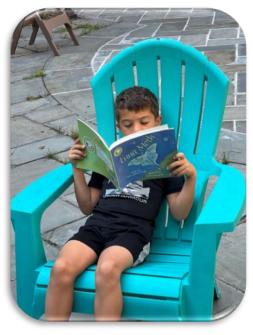
# Superintendent's Proposed 2024-2025 Operating Budget









## Greenwich Public Schools November 2, 2023



### **Preparation Work**



Examined academic needs - Strategic Plan



Reviewed previous & current budgets



Analyzed enrollment projection data



Evaluated staffing adjustments



Reviewed estimated fixed cost



Gathered local, state, & federal funding information



## **Budget Demands**

- Gaps where budget is insufficient
- Substitute budget
- Special Education expenses
- Facilities overtime pay
- 1 Utilities
- Unpredictable kindergarten enrollment



## 12-Month Budget Process

### April/May

- ✓ RTM committees review budget
- ✓ RTM District Meetings to review budget
- ✓ RTM vote on budget; fully adopted budget

### Jan/Feb/March

- ✓ BET: First Selectman's presentation of budget
- ✓ BET public hearings
- ✔ BET budget review
- ✔ Full BET decision meeting

### June/July/August

- Distribution of BOE development procedures
- ✔ BOE Budget Committee Capital & Facilities review

### **September**

- ✓ Administration presents draft Capital Budget to BOE
- ✓ Schools/programs submit Services and Supplies & Materials Budgets

### **October**

- **✓** BET guidelines
- ✔ BOE approves Capital Budget & submits to Town
- ✓ Superintendent Operating Budget development



### <u>December</u>

- ✔ BOE Budget Meeting (Q&A, Public Hearing)
- ✔ BOE Business Meeting, vote on Operating Budget

### **November**

- ✔ BOE Budget Meeting: Superintendent proposes Operating Budget
- ✔ BOE Budget Meeting (Q&A, Public Hearing)





## **GPS Strategic Plan**



















## **ACHIEVE**

027 Adapt. Advance. Achieve.

**GPS Core Capacities** 

- Academic Capacities
- \* Personal Capacities
- Interpersonal Capacities

- ✓ Special Education Action Plan
- ✓ Strong Literacy Programming and Support
- ✓ Systemic Implementation of Mathematics Across All Schools
- ✓ Strengthen the School to Home Connection
- ✓ Strengthen the Sense of Student Belonging
- ✓ Increase the Positive Working Environment for Teachers and Staff



### Mission & Vision



### Academic

Educate all students to the highest levels of academic achievement



### Personal

Enable them to reach and expand their potential



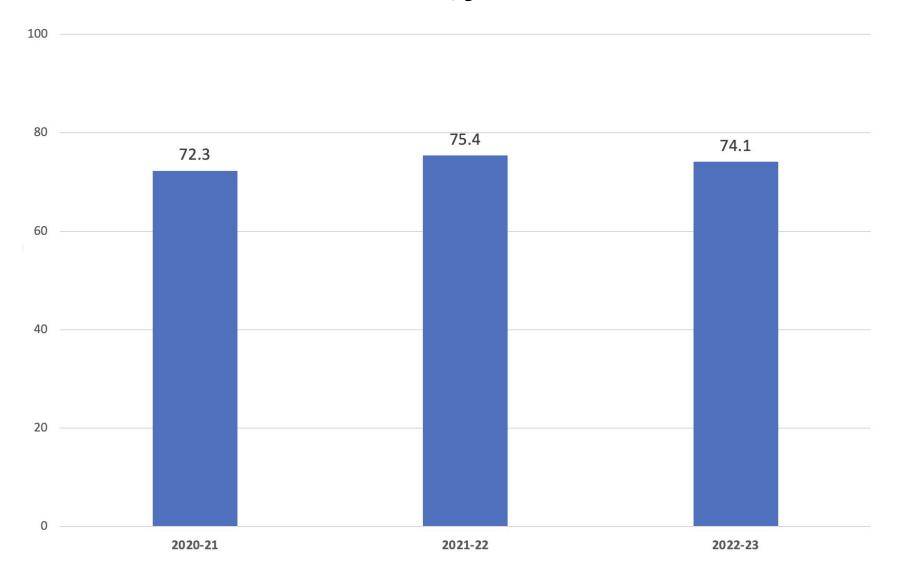
### **Interpersonal**

Prepare them to become productive, responsible, ethical, creative & compassionate members of society



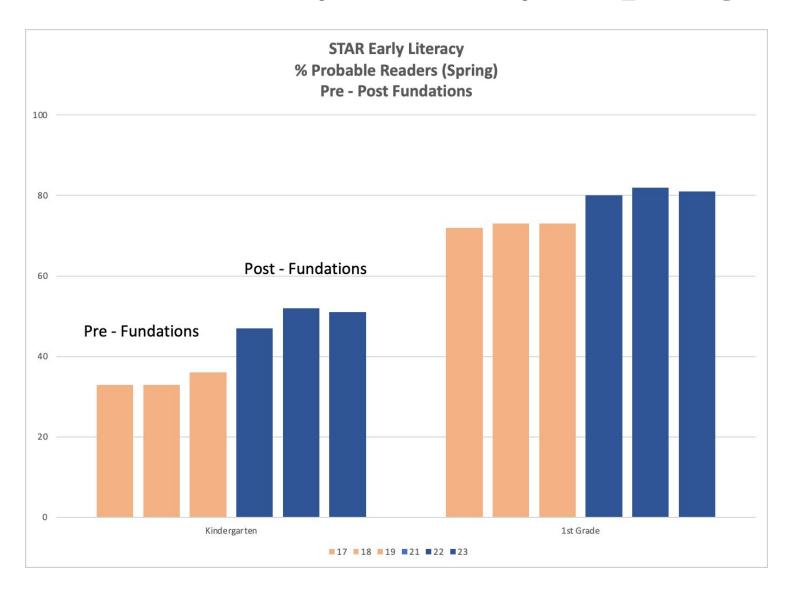
### **SBA ELA Results**

All students, grades 3-8





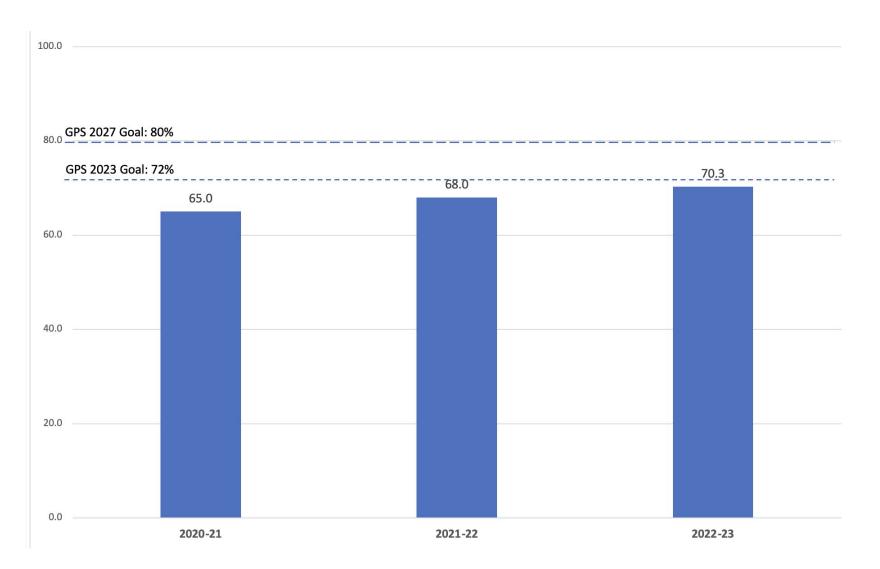
## STAR Early Literacy - Spring



Source: STAR Early Literacy Spring

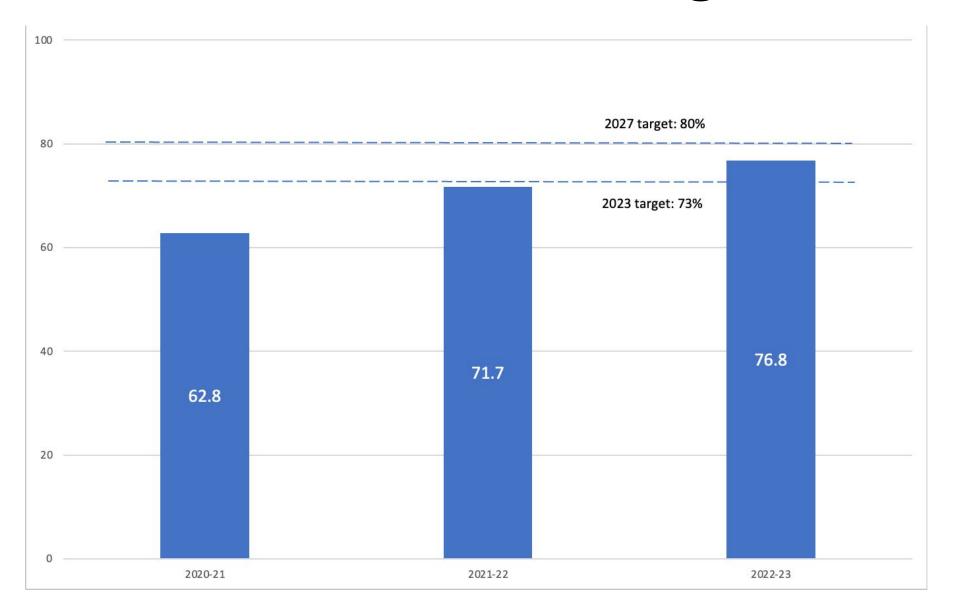
### **SBA Math Results**

All students, grades 3-8



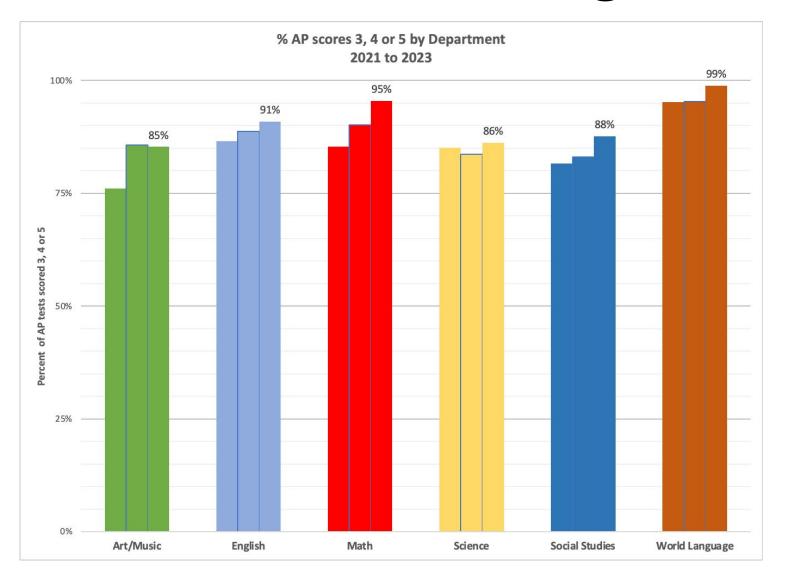


## NGSS Achievement - 8th graders





## AP success rates - % scoring 3, 4 or 5





## Student Outcomes: College Readiness

### Percentage of Advanced Placement Exam Scores of 3 or Higher

2019 89.0% 2020 90.0%

2021 84.5% 2022 86.7% 202391%

AP Tests Taken

2021-2022: 2,302

2022-2023: 2,391



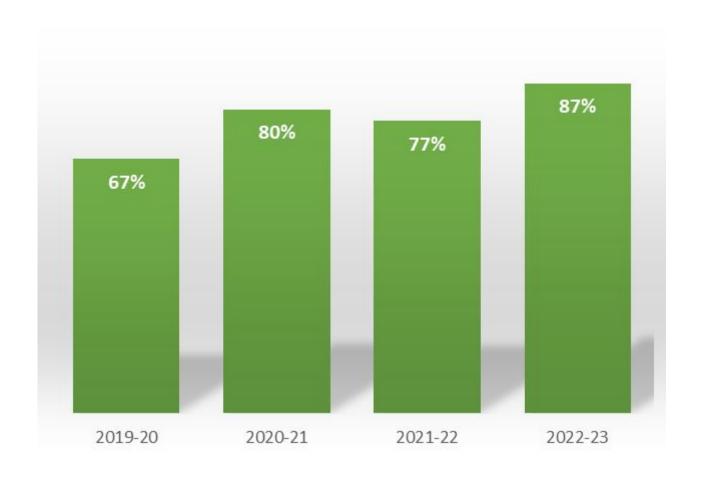
### Four-Year GHS Graduation Rates

2017-2018 96.5% 2018-2019 97.3%  $2\overline{019-2020} \ 96.9\%$ 

2020-2021 97.4% 2021-2022 96.3% 2022-2023 95.9%

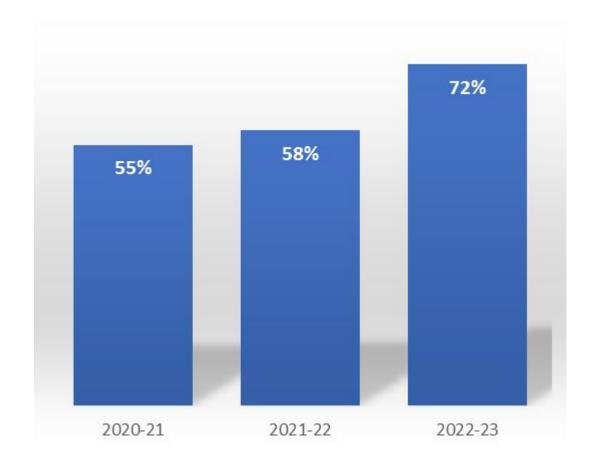


## **Home/School Connection**



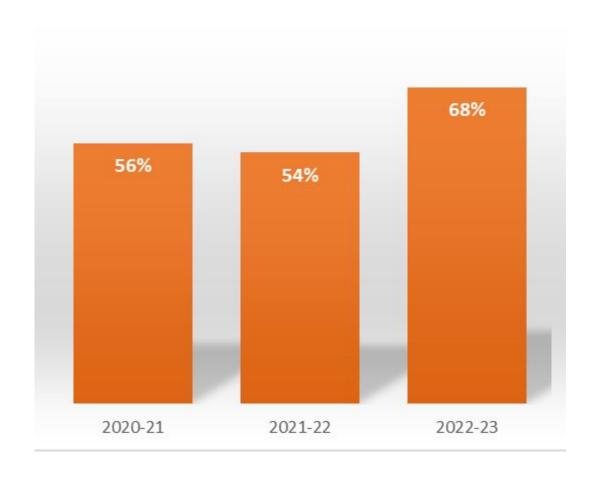


## **Student Belonging**





### **Staff - School Climate**





### Conn. teen launches project to combat ocean pollution



### By Jessica Simms

GREENWICH – Even at her age, Greenwich High School senior Nao-mi Park knows that 50 sibility that the entirety of vears isn't that much Greenwich Point will be





### 'FIDDLER ON THE ROOI



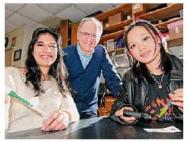


engineering or health-	
care," said Dr. Brittany	
Knight, director of the CT-	362
ISHS program in a news	593
release. "I was really im-	
pressed by the quality of	From lef
the research this year.	selected
These students will do a	Virginia
great job representing	
Connecticut at the national	sino in La
symposium next month."	The G
Of the 60 students who	is a leader
applied to compete at CT-	ranks me
JSHS this year, 17 were se-	live ton
lected to give oral presen-	players in
tations and 50 were select-	er perfort
ed to present their re-	by their fi
search in poster format.	in poker
They competed virtually	curring o
before a panel of judges the	The play
weekend before the state	est numb
symposium, and then	the pres
shared their work with a	Player of
live audience of their peers	Mid-Majo
on the day of the sympo-	Year rec
sium. Another 23 students	poleer pl
displayed their work in a	events w

'It's a positive cultur

Greenwich schools say they're bucking the nationwide teacher-shortage trend

## **Beyond Standardized Tests**



Greenwich High School science te Bramante with his students Ambil

and Angelina Fogarty, right. Gro

finalists in the 2023 Regenevou So Search for their work in chemist

### **Greenwich High School students'** STEM research sends them to D.C.

By Jessica Simms

Greenwich High School pared for the Regeneron nals by reading science-re-sibility. You've gott lated texts - and now the recognition, so you

8th Graders in Andy

Bramante's GHS Science

Students from the three public Greenwich middle schools who

High School run by Andy Bramante enjoyed good news this week.

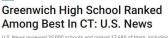
participate in the 8th grade Science Research program at Greenwich

Mr. Bramante launched the 8th Grade Junior Innovators class last vea

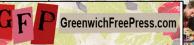
Research Class Included in **Top 300 Junior Innovators** 

GreenwichFreePress.com

so I've been reading any- among eight local high tion's capital. thing in science, just tune school seniors - five from myself into how the real Greenwich High - who ty started working on their phenomenon made the first cut, being seniors Ambika Grover works, I guess," Grover named one of 300 Regeneand Angelina Fogarty pre-said. "Definitely just famil-ron scholars. Scholars high school's Honors Iniarizing myself more be- were selected from 1,949 dependent Science Re-Science Talent Search fi- cause it's sort of a respon- total applicants from 627 search class, taught by An-



U.S. News reviewed 25,000 schools and ranked 17,680 of them, including 206 in



### **GHS History Teacher** Karen Boyea Named 2023 **CT History Teacher of the** Year

Greenwich High School's Karen Boyea has be Connecticut History Teacher of the Year, an a by the Gilder Lehrman Institute of American leading organization dedicated to K-12 Amer

Ms. Boyea has been a teacher at GHS since : Inaugurated in 2004 and now celebrating its History Teacher of the Year award highlights history education by honoring exceptional Ar from elementary school through high school



'WE NEEDED TO ADD

MORE CLASSROOMS'

### 'I wanted them to create

Greenwich High School music teacher Jason Polise, who recently played with Temptations and Four







### Local students presenting at national

science event

### High school music teacher plays with The Temptations, Four Tops

By Jessica Simms STAFF WRITER

freelance musician, Iason Polise often gets last-minute calls to play a gig.

Challenge

received asking if he wanted to play with The Temptations and the Four Tops in Bridgeport came at 11:30 p.m. the day before the

just because there wasn't much time to prepare.

"Being a freelance musician can be challenging because you're going from gig to gig, but you get the repetitious for you."

Polise, also a music groups the Temptations

with well-known groups is one of the benefits of being in the New York area.

"A lot of times, these groups, they travel with a cember. benefit of playing with they hire the horns or amazing groups where it strings regionally when always feels fresh," Polise they come through," he

But it wasn't like he was teacher at Greenwich High and the Four Tops - both going to turn the job down School, said getting to play of whom are in the Rock forming in venues across

known for such hits as "My Girl" and "The Way You Do The Things You Do," while the Four Tops The iconic Motown have hits such as "I Can't Music continues on A7

Tops, at the school in Greenwich on Friday.

## Student Demographics & Enrollment















### 2023-24 GPS Enrollment

October 2023	Students
PK-12+ Enrollment	8,582
Outplaced Students	29
Total Enrollment	8,611
Settlements	41

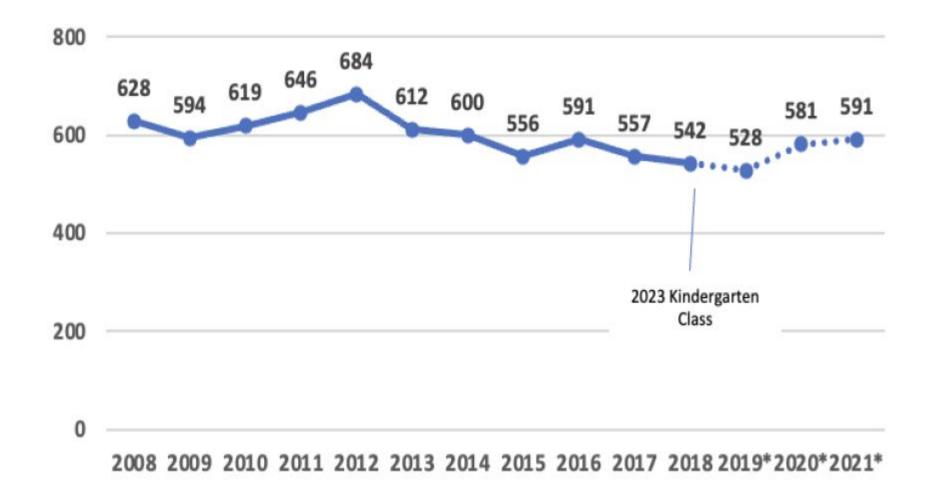


## Kindergarten Enrollment Projection

- Kindergarten enrollment is typically driven by birth rates
- In 2023-2024, kindergarten enrollment was 101 students above projection
- The increase in kindergarten was largely due to families moving into GPS for kindergarten

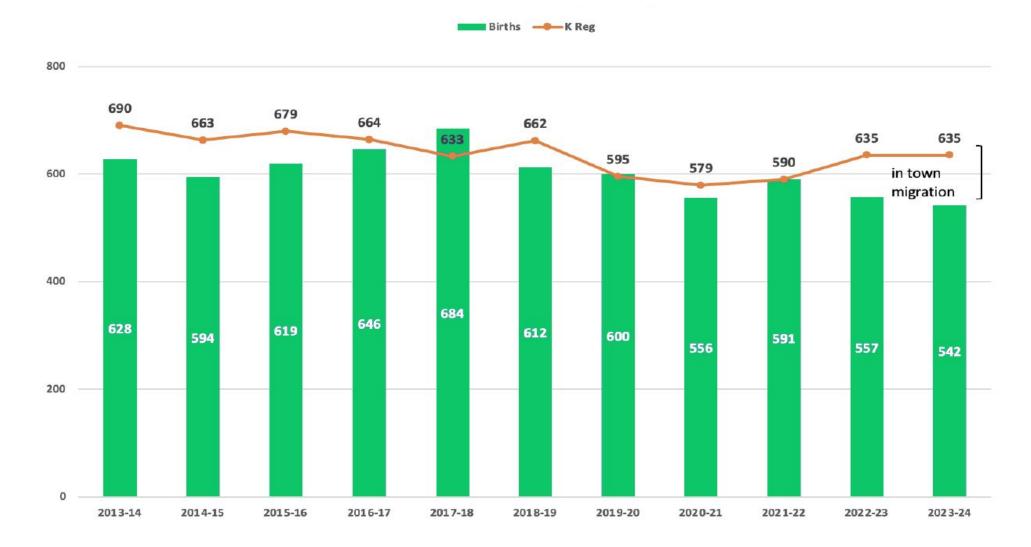


### **Greenwich Births Trend Line**





### K Enrollment vs. Greenwich Births





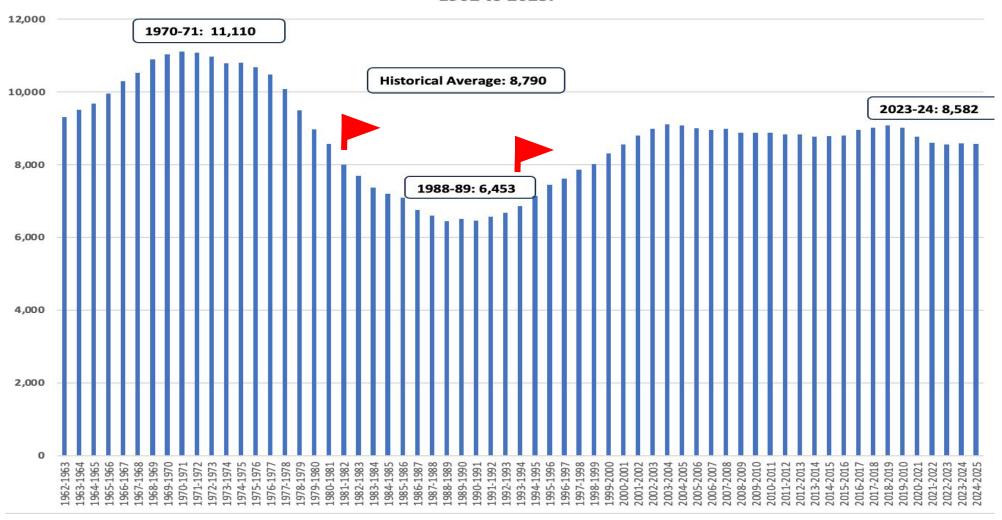
## Kindergarten Replacement

School Year	June Graduating Seniors	September Incoming Kindergarteners	Net Change
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	662	25
2019-2020	709	595	-114
2020-2021	717	579	-138
2021-2022	701	590	-111
2022-2023	708	635	-73
2023-2024 (actual)	691	634	-57
2024-2025 (budgeted)	665	612	-53
2025-2026 (projected)	707	633	-74



## Student Enrollment: History & Forecasts

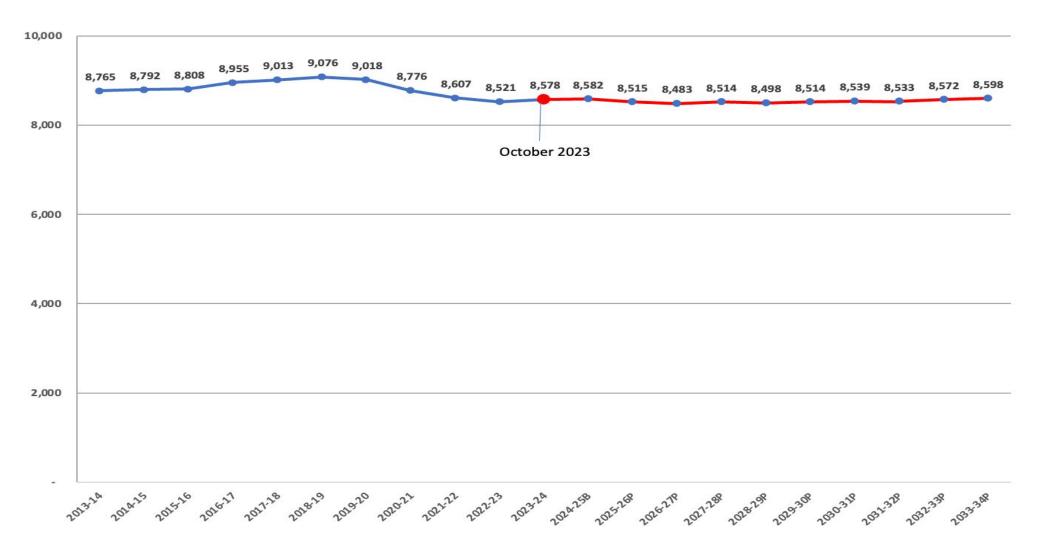






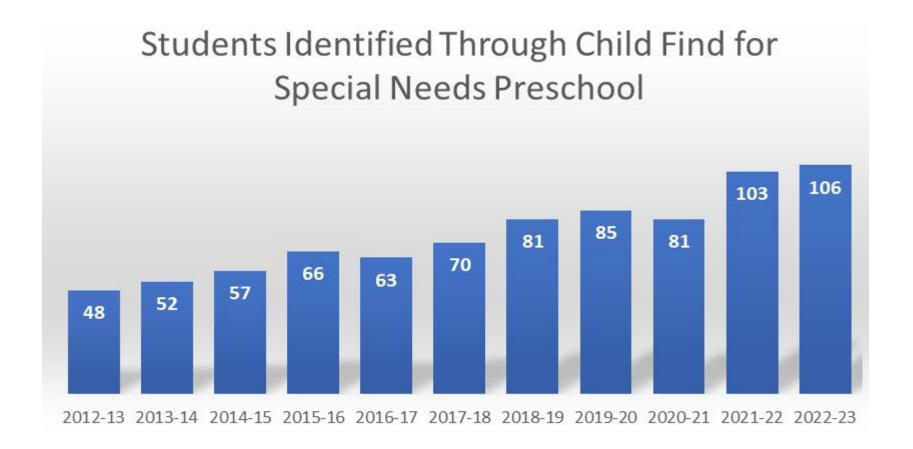
### **GPS Enrollment**

### 10-year history & projection



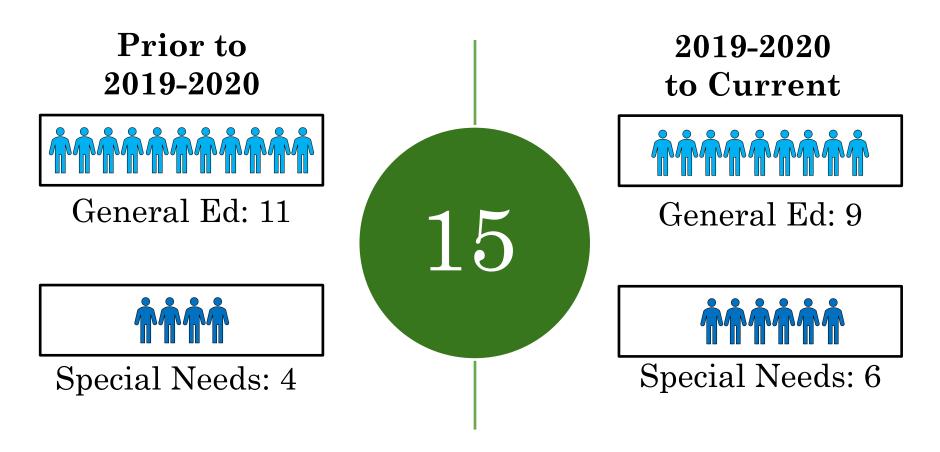


### **Preschool Growth**





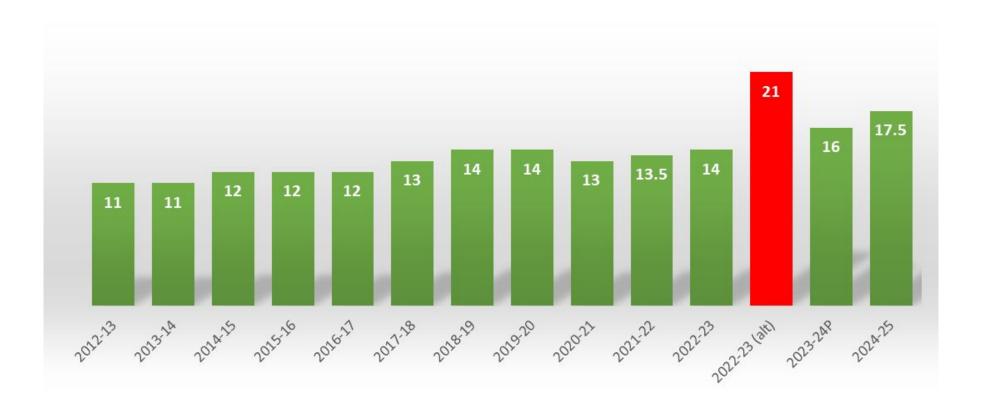
### **Preschool Growth**



Change in legislation and age requirements is requiring at least one additional PreK section for September



### **Preschool Growth - Sections**

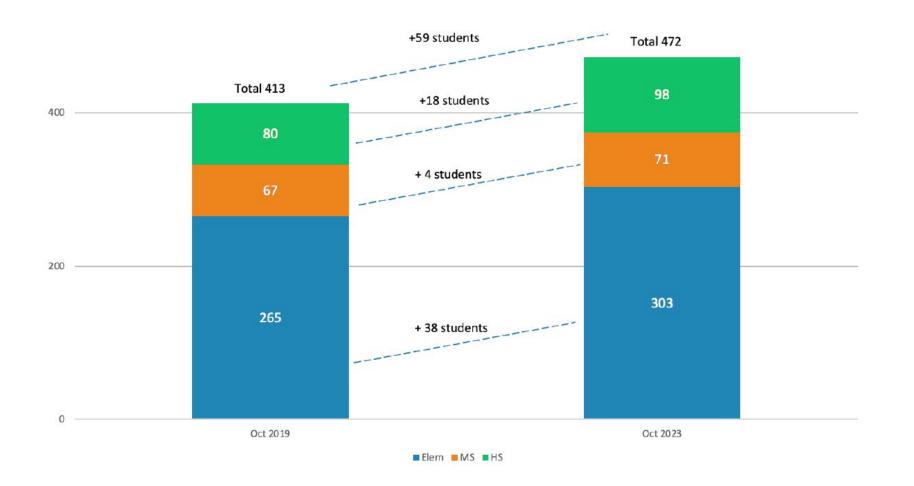


By changing the model, we have saved an additional 7.0 teacher positions and 16.8 paras



## English Language Learners

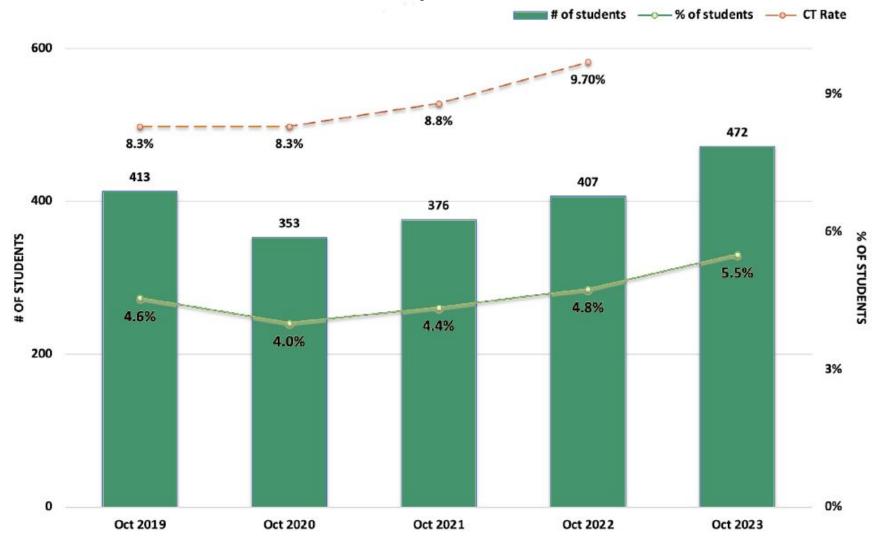
600





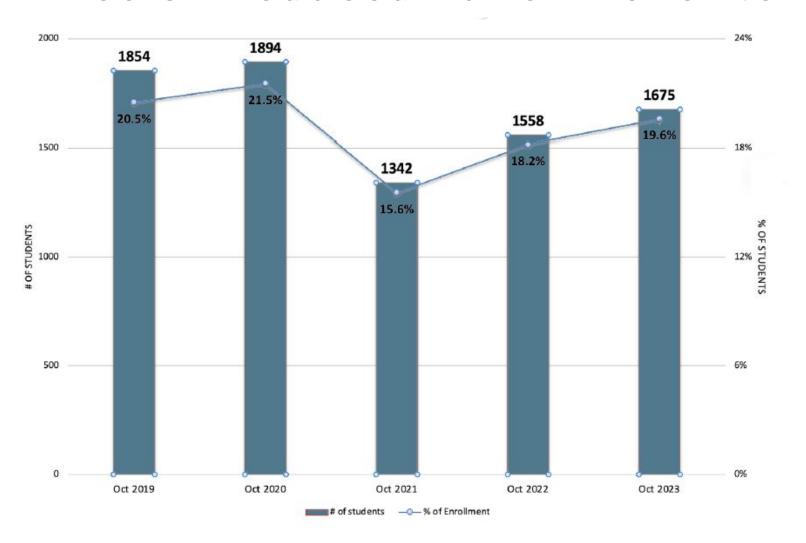
## 2019-2023 English Language Learners

from October 2020 to October 2023 an increase of 119 students





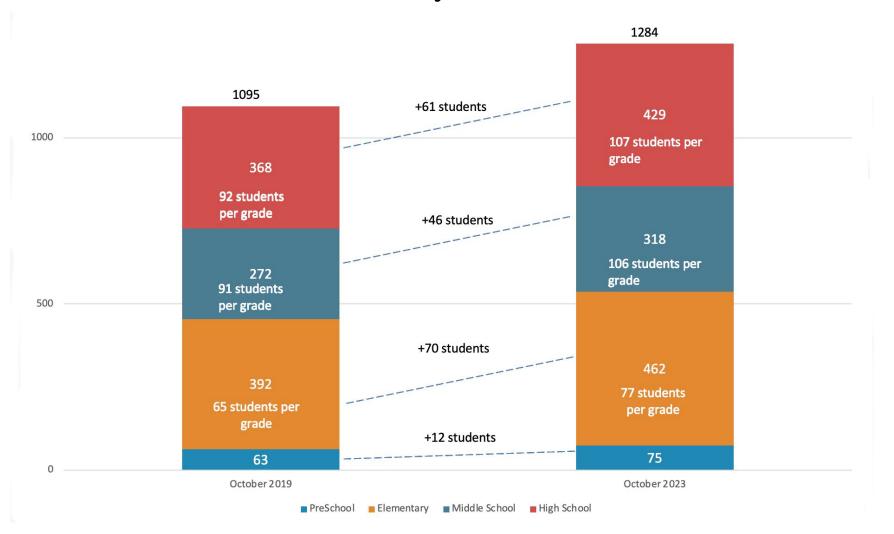
# 2019-2023 Students Qualifying for Free or Reduced Lunch Benefits





# Special Education Students from October 2019 to October 2023

an increase of 189 students





### K-5 Classrooms Over Time





## **Historical Budget Trends**







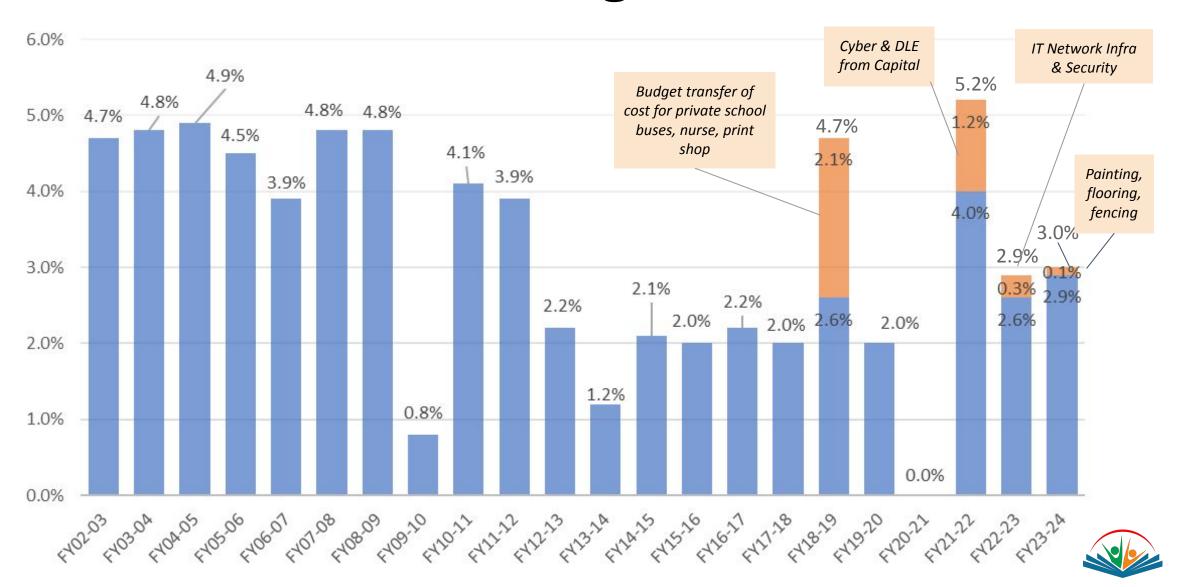








## **Historical Budget Trends**



# **Budget Drivers for FY24**











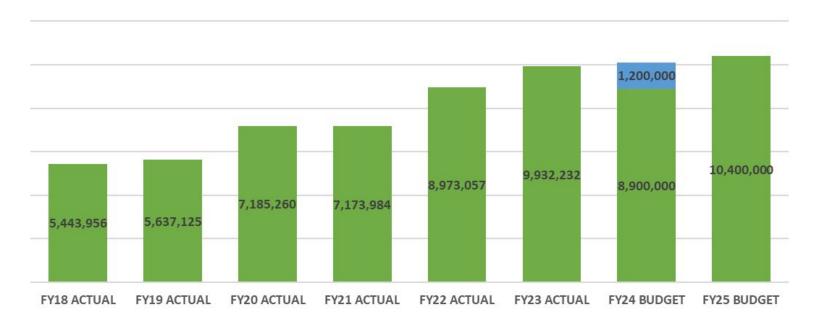




# **Special Education Tuition**

Tuition	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget + Interim	2024-2025 Budget
Outplacement	\$5,319,332	\$7,078,825	<b>\$6,700,000</b> (\$5.5 + \$1.2)	\$7,000,000
Settlement	\$3,653,725	\$2,853,407	\$3,400,000	\$3,400,000

#### SPED OUT OF DISTRICT TUITION





### **Utilities Budget**



✓ Natural gas increase of 32.7% (~\$300k)



✓ Water service increase of 14%



✓ Heating oil at Parkway increase of 7.8%



Eversource finance loans - placing pressure on electric



### Challenges & Budget Risks

- Managing budget during inflationary time
- Concern about skyrocketing cost of utilities
- Costs of substitutes
- Special Education population growth & legislative change
- Facilities staffing overtime
- Kindergarten enrollment uncertainty & legislative change



# **Budget Priorities**













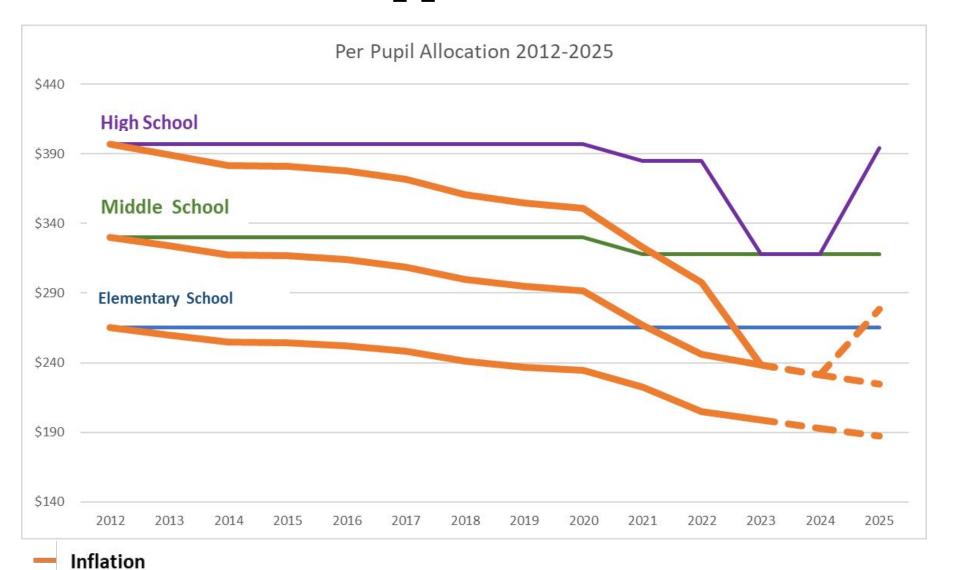


### **Overview**

- ✓ Keeps GPS on track with curriculum management plan
- Continues implementation of Special Education Action Plan
- Provides additional essential staff
- ✓ Meets legal mandates, such as adding 1.5 preschool sections
- Keeps professional development fully funded



# School Supplies & Services





### **Budget Adjustments**

- Reduction of 1.0 FTE in K-5
- Reduction of 3.0 FTE grades 6-8
- Reduction of 2.0 FTE grades 9-12
- Shifting 3.0 FTE World Language from K-5 to 6-8 EL
- Addition 1.0 FTE Cos Cob co-teach model
- Addition 1.5 FTE PreK teachers

- Addition 5.0 FTE Special Education teachers
- Addition 2.0 FTE School Psychologist
- Addition 3.0 FTE Social Workers
- Addition 1.0 Financial Analyst
- Addition 0.5 FTE PreK Speech teacher



# FY25 Budget Expenses







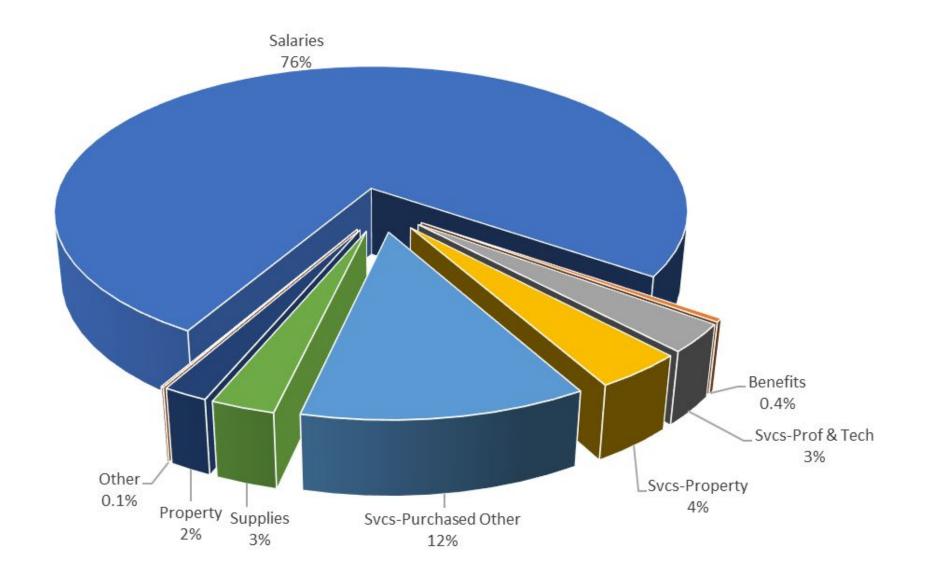






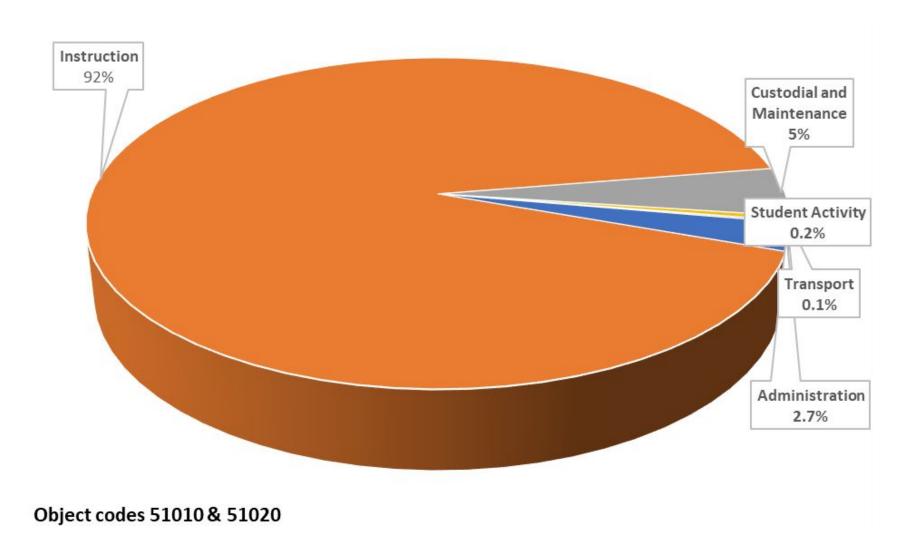


# 2024-2025 Operating Budget



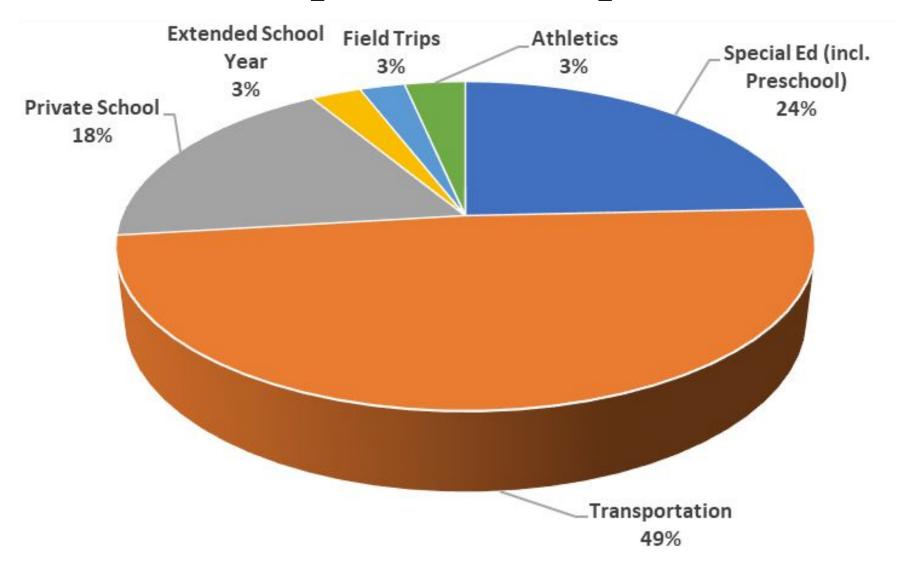


# **Salary Expenses**



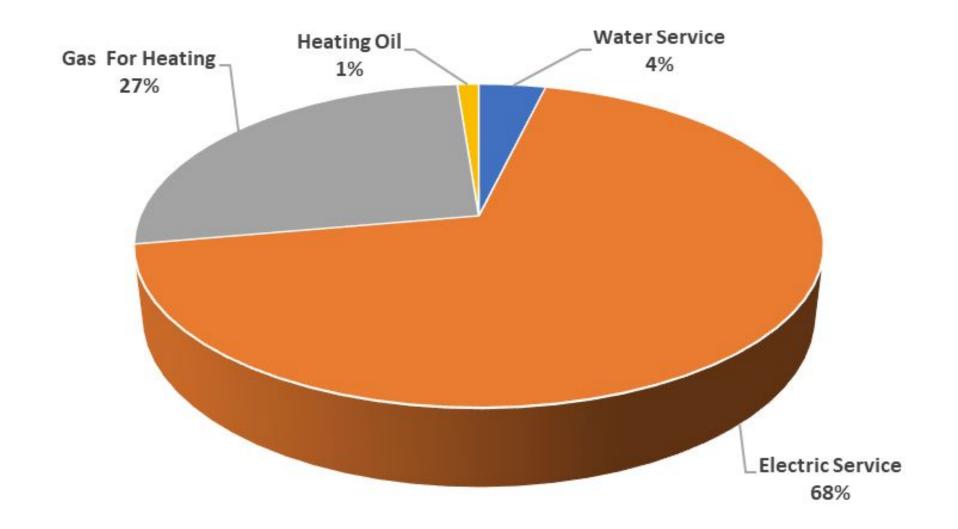


### **Transportation Expenses**





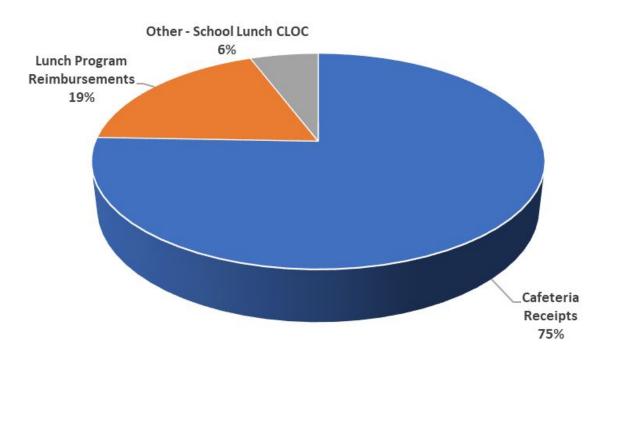
# Operations & Management of Buildings

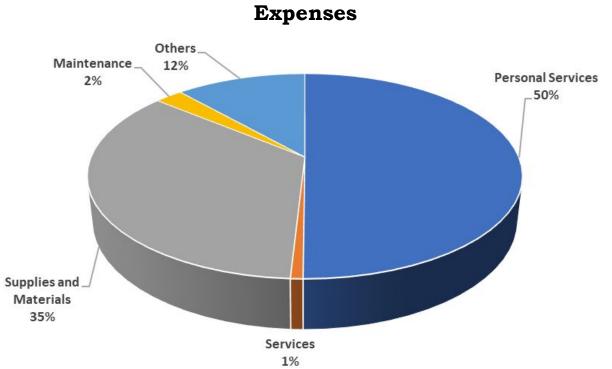




### School Lunch Fund: Revenues & Expenses

#### Revenues









### Consolidation & Coordination of Core Services

(green - consolidated; yellow - coordinated)

GPS Department	Town Department	Details
Business Operations	Finance Board of Selectmen	MUNIS Budget Town, advisory & building committees Grants Insurance
Facilities/Maintenance	Parks & Recreation Public Works	Routine property management Field maintenance Snow removal Soil remediation
Fleet	Consolidated - one for both	
Human Resources	Human Resources Labor Relations	Employee Benefits Non-certified positions ADP



### Consolidation & Coordination of Core Services

(green - consolidated; yellow - coordinated)

GPS Department	Town Department	Details
Information Technology	Information Technology	Monthly meetings Shared phone services Shared cybersecurity services
Law	Consolidated - one for both	
Print Shop	Consolidated - one for both	
Purchasing	Purchasing & administrative services	Shared service contracts Shared vendor lists Town contract template One policy manual Comptroller approval
Risk Management	Consolidated - one for both	



### Consolidation & Coordination of Core Services

(green - consolidated; yellow - coordinated)

GPS Department	Town Department	Details
Safety/Transportation	Greenwich Police Greenwich Fire	Crossing guards Additional security School resource officers
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	



### **Community Partners**

























































GPS is a proud partner with many community agencies to help fund instructional programming and provide services for our students and families.



# 2023-2024 Proposed Operating Budget















# **FY25 Budget Drivers Increase**

Fixed Costs	Increase	% of Increase
Salaries & other contractual payments	\$7,811,948	5.6%
Special Education OOD/Settlements	\$1,500,000	16.9%
Substitutes	\$882,930	83.0%
Transportation	\$393,260	3.4%
Utilities/Services	\$322,857	7.7%
Overtime	\$232,370	52.4%
All other (net)	\$740,183	4.3%
Total YTY Increase	\$11,883,547	6.5%



### Revenue for Town of Greenwich

*increase of \$249,570* 

Revenue	Budgeted
Sped Excess Cost Grant	\$1,800,000
Education Cost Sharing Grant	\$700,000
Tuition - Preschool	\$691,120
Tuition - Out of District	\$576,600
Medicaid	\$200,000
Rental of Town Buildings	\$150,000
Adult Education	\$5,000
Health/Welfare Non-Public	\$5,000
Sale of Town Equipment	\$4,000
Photocopies - Records, Reports	\$2,500
Refunds of Expenditures	\$2,000
Other	\$750
Settlement of Claims & Judgements	\$500
Total	\$4,137,470



# **Revenue Impact**

FY25 Revenue Impact	Total
Total Proposed Budget Increase	\$11,883,547
General Fund Revenue	-\$3,782,470
Net Impact	\$8,101,077



## 2024-2025 Operating Budget Summary

Proposed 2024-2025 Operating Budget

\$194,227,990

Increase over the 2023-2024 Operating Budget

6.5% \$11,883,547

Proposed FY25 operating revenue increase: \$249,570



### **Budget Considerations**

- Use of ARP Funding & Reading Waiver Impact (\$800k)
- Additional Adjustment to the Preschool Ratio (\$184k)
- Reduce ALP hours for Science (\$404,759)
- Reduce 1.0 district position (\$100k)
- Outsourcing selected services



# Superintendent's Proposed 2024-2025 Operating Budget









# Next Board of Education Budget Meeting November 30, 2023

