

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

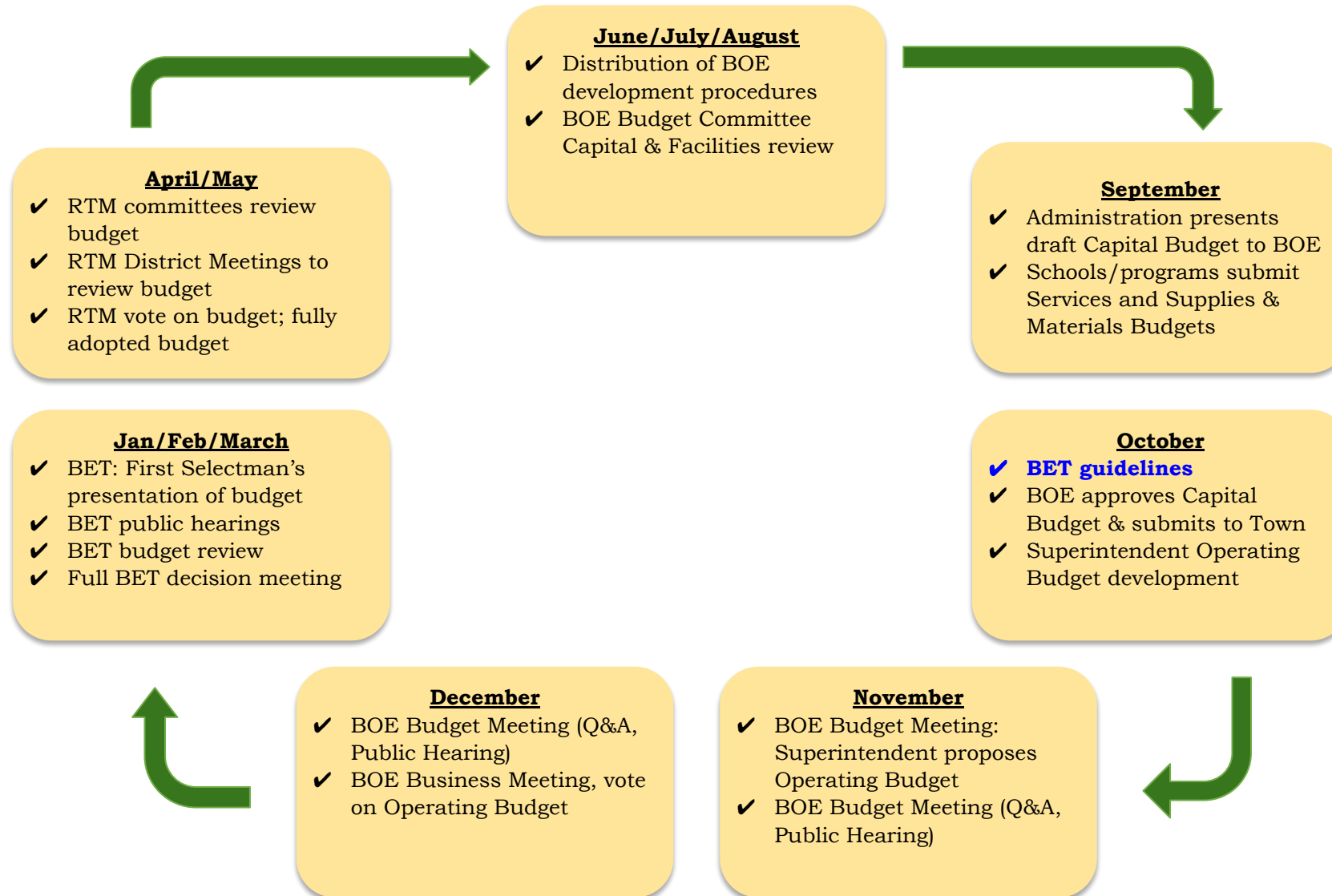


Budget Demands

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



12-Month Budget Process



GPS Strategic Plan





- ✓ 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

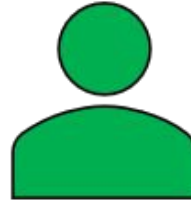


Mission & Vision



Academic

Educate all students
to the highest levels
of academic
achievement



Personal

Enable them to
reach and expand
their potential



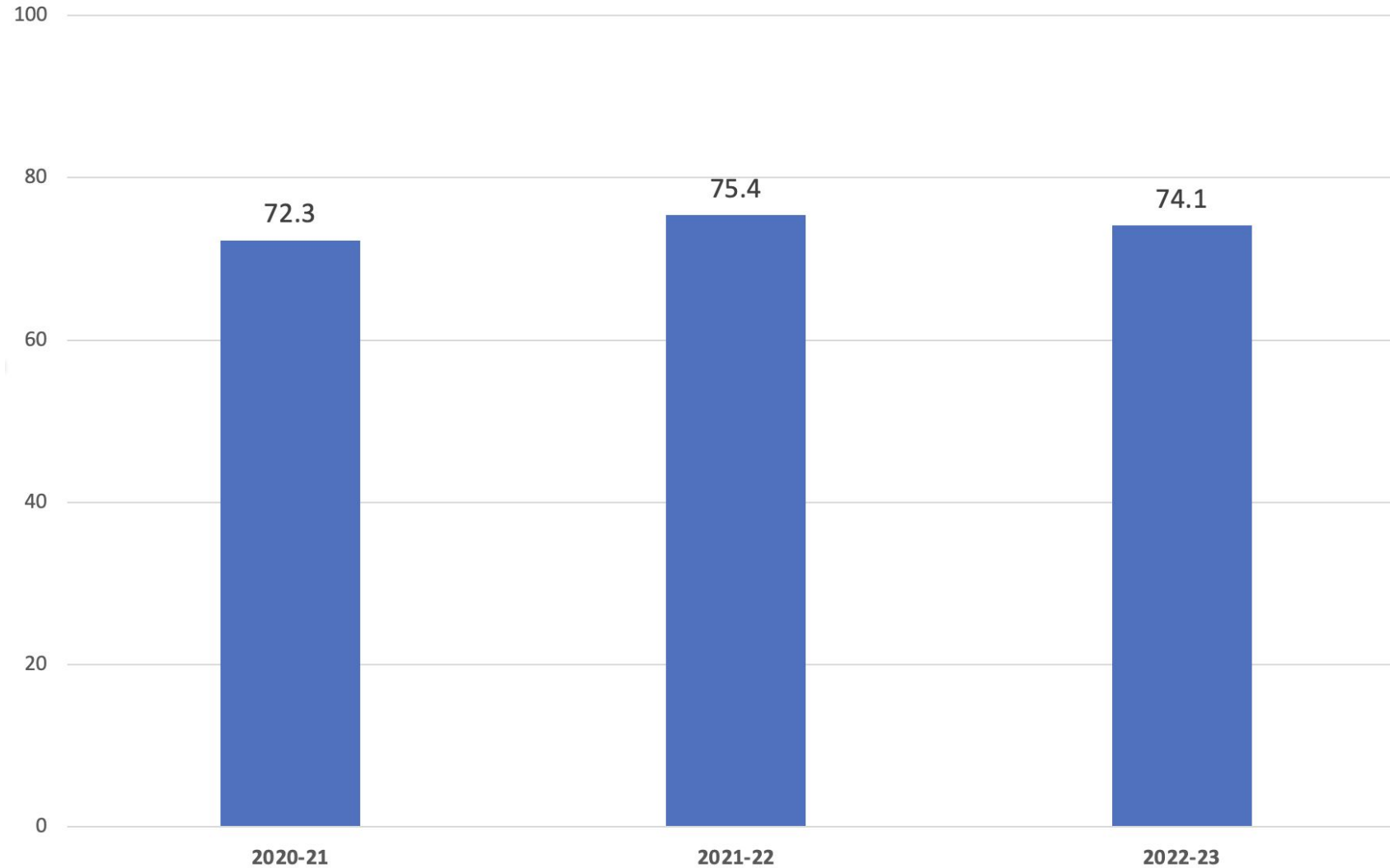
Interpersonal

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

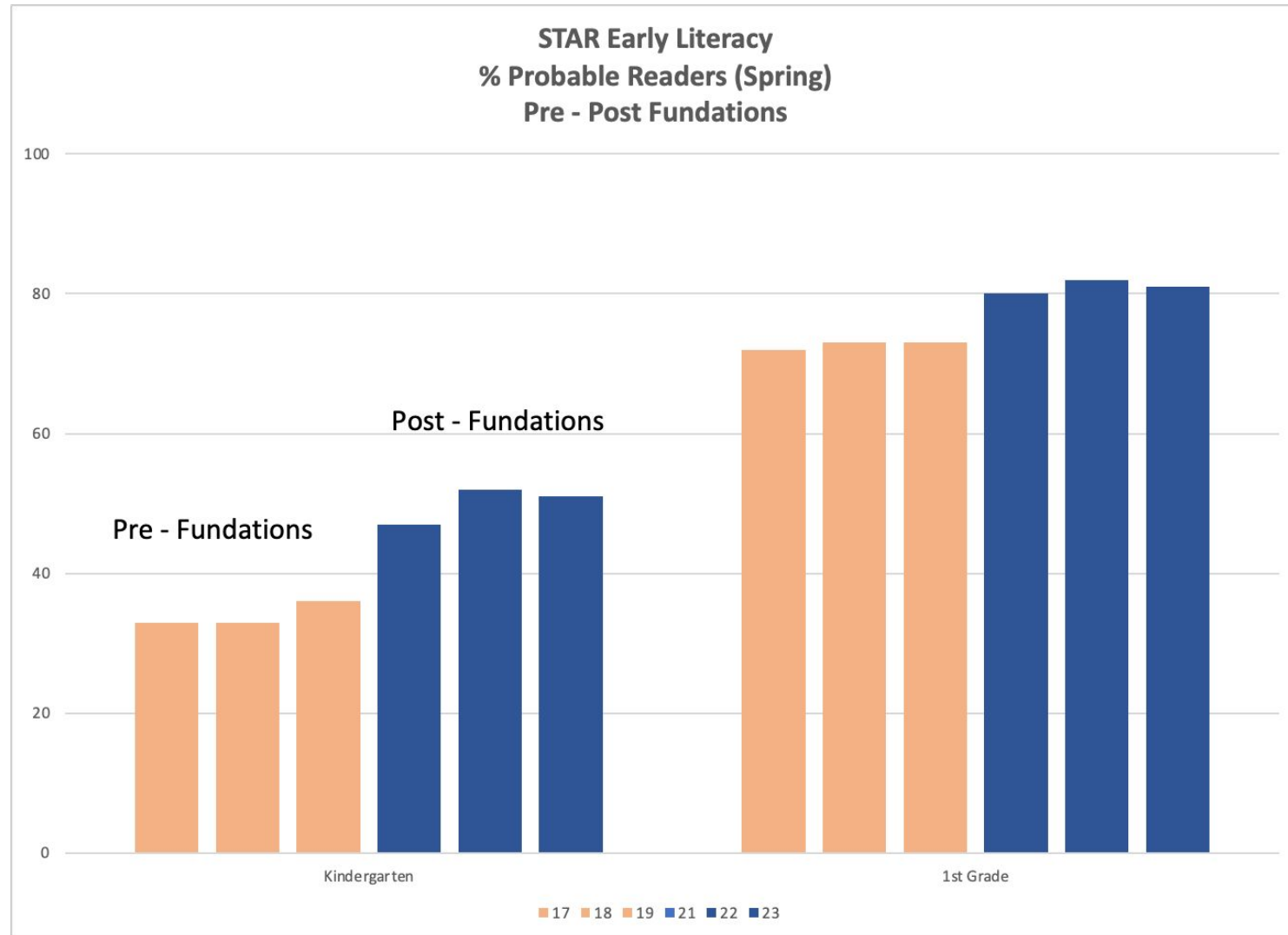


SBA ELA Results

All students, grades 3-8



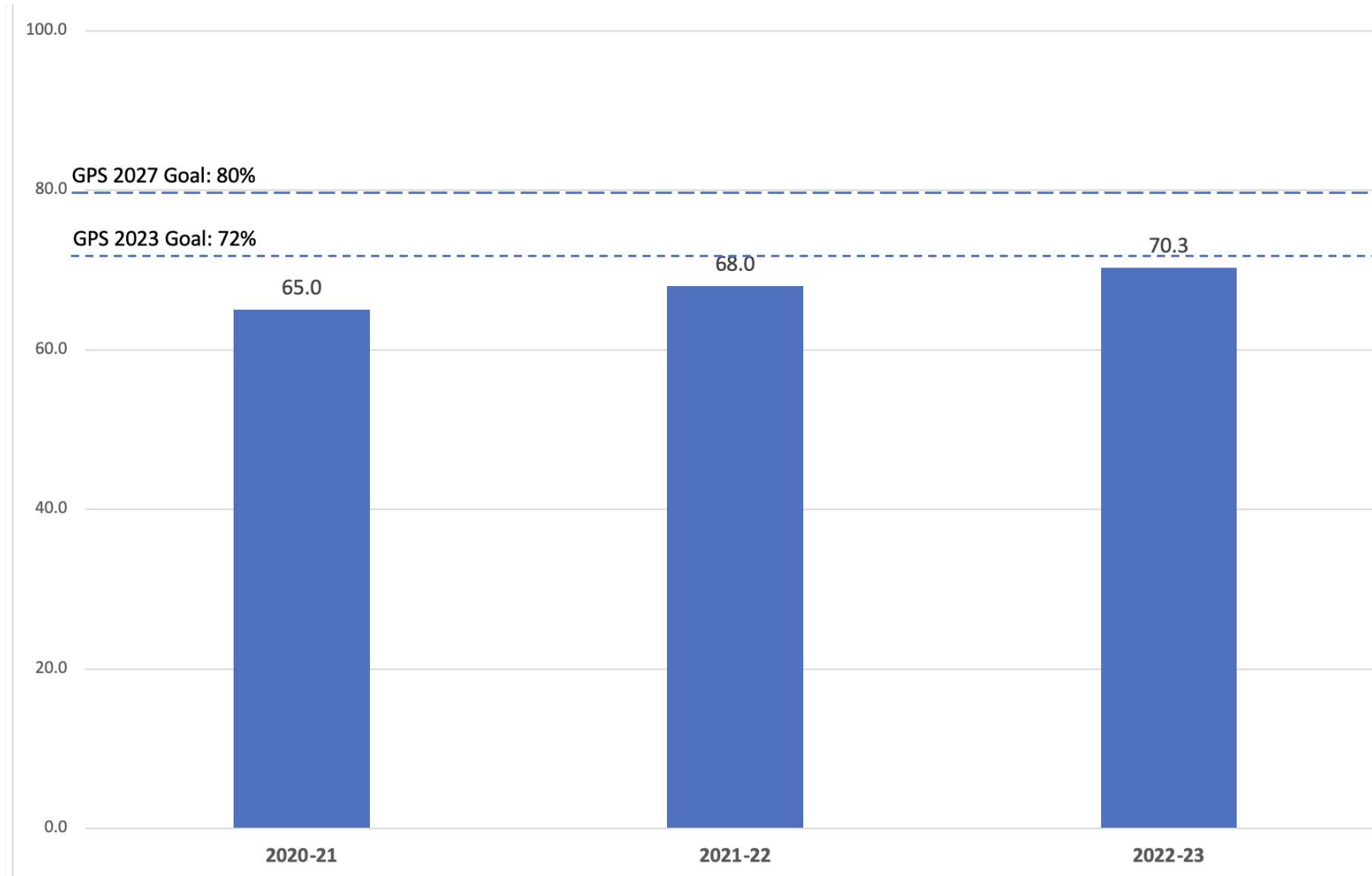
STAR Early Literacy - Spring



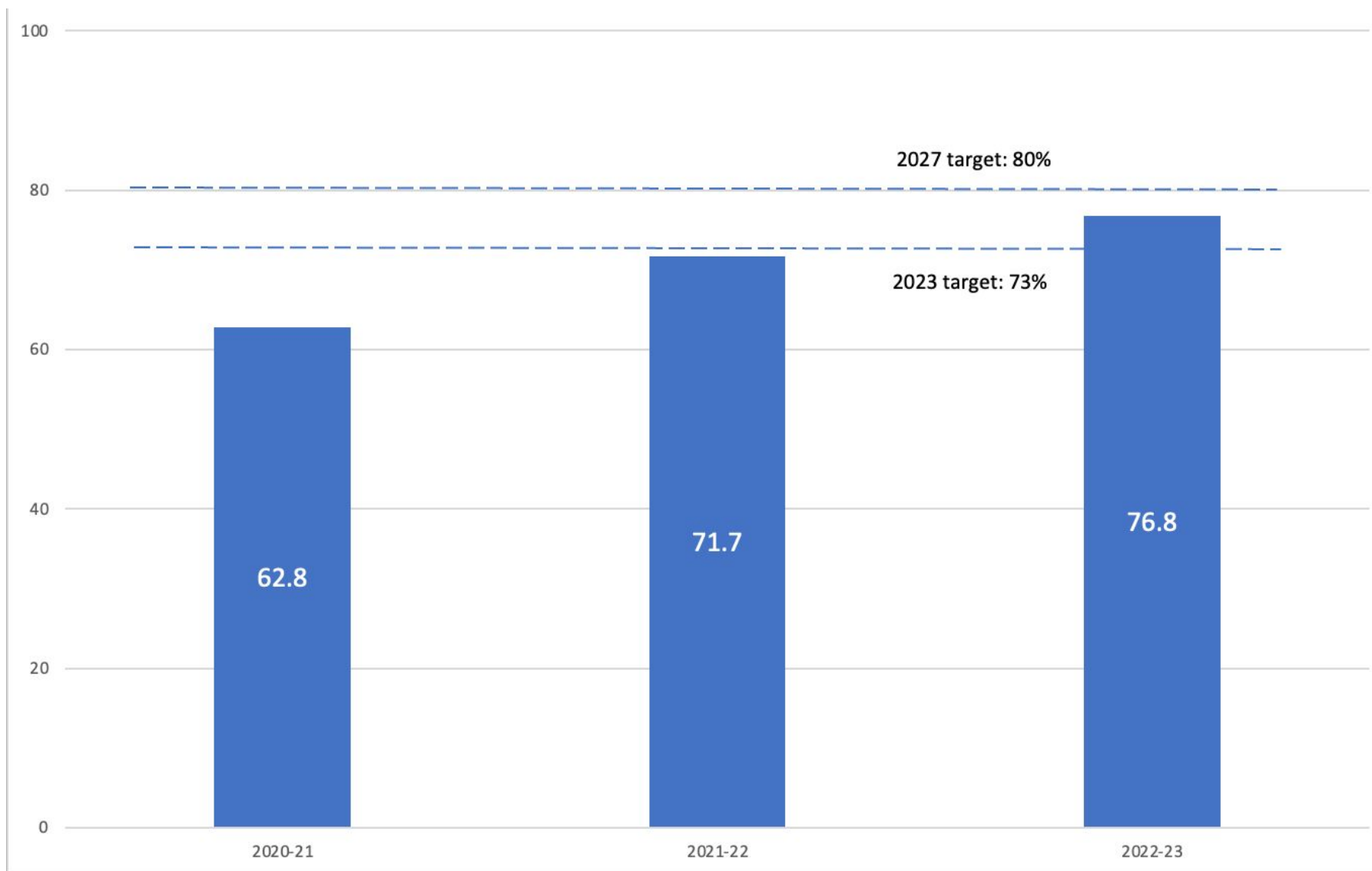
Source: STAR Early Literacy Spring

SBA Math Results

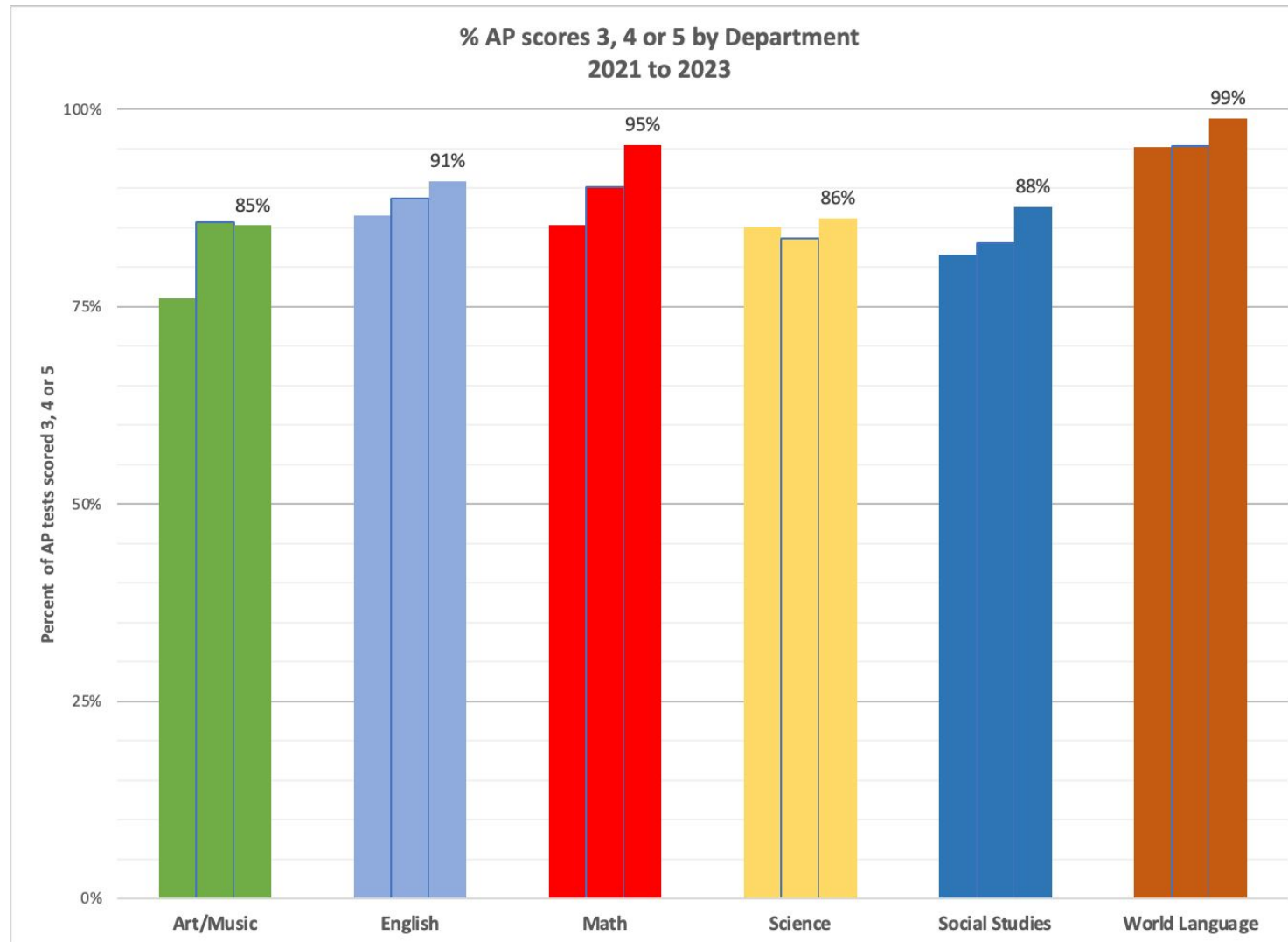
All students, grades 3-8



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%	2023 91%
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AP Tests Taken
2021-2022: 2,302
2022-2023: 2,391



Four-Year GHS Graduation Rates

2017-2018
96.5%

2018-2019
97.3%

2019-2020
96.9%

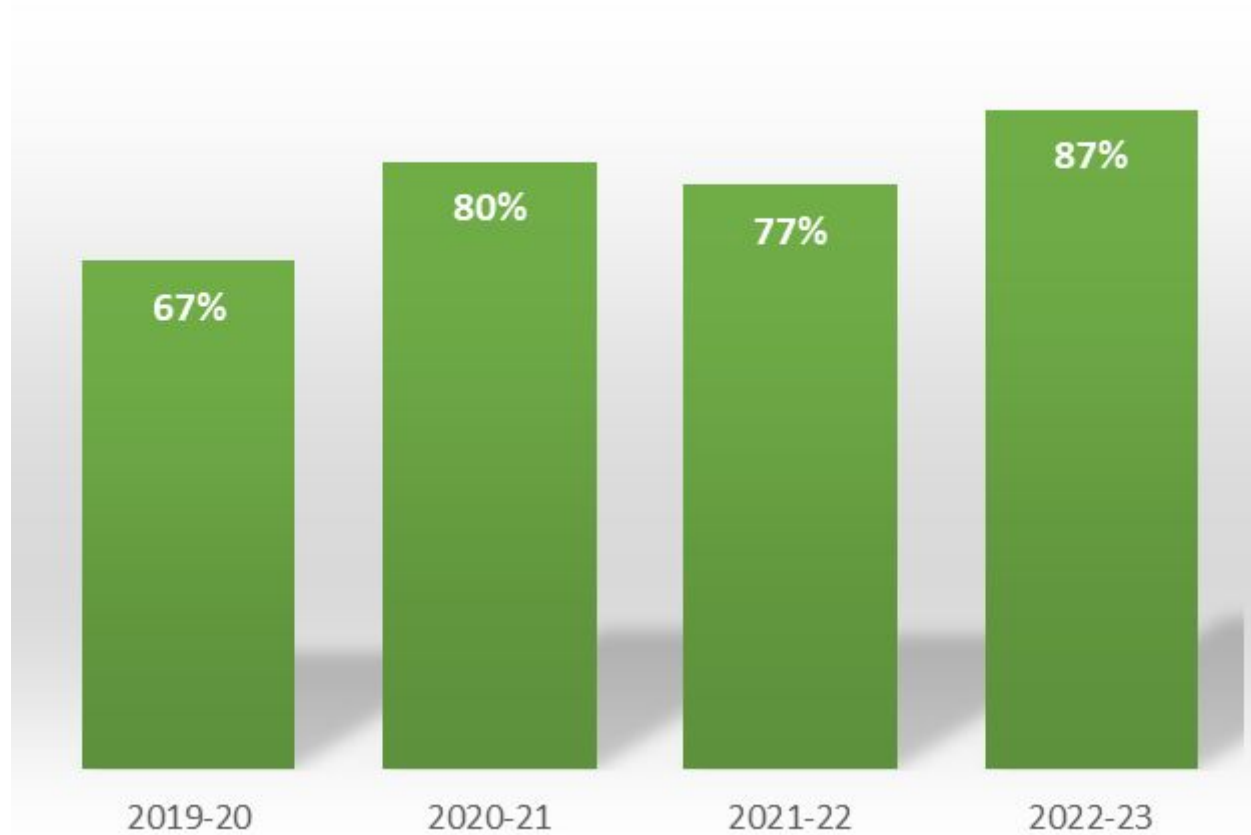
2020-2021
97.4%

2021-2022
96.3%

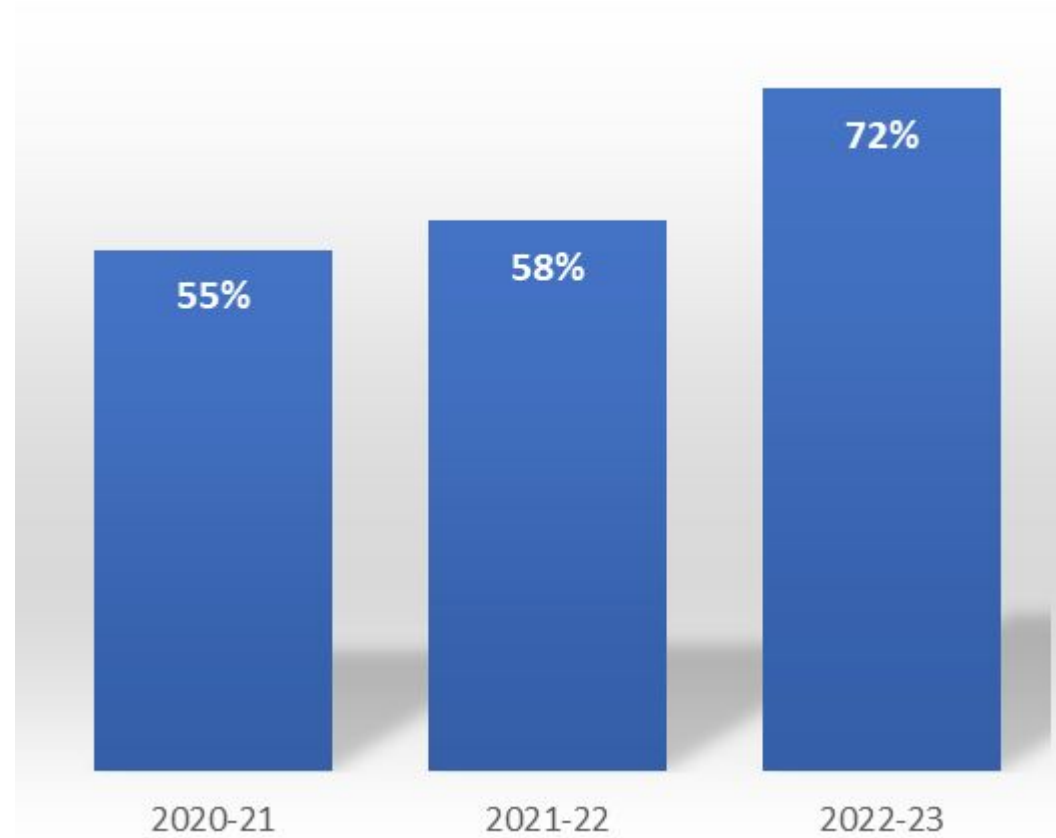
2022-2023
95.9%



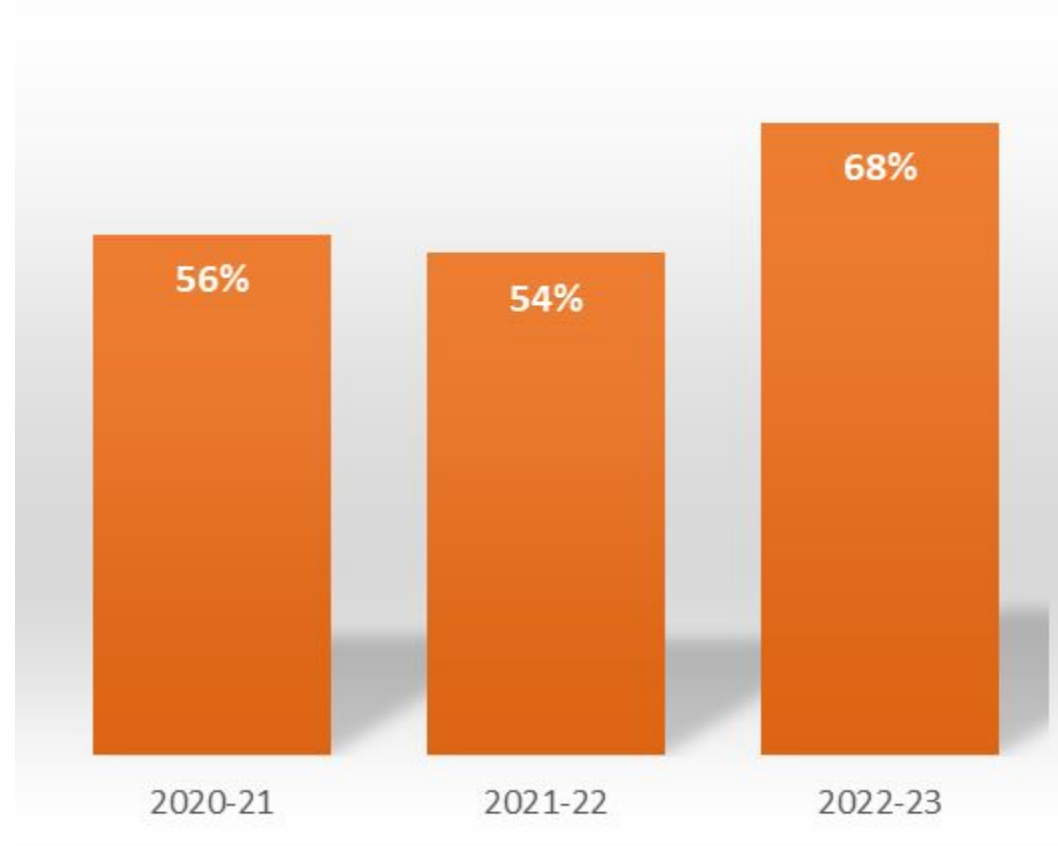
Home/School Connection



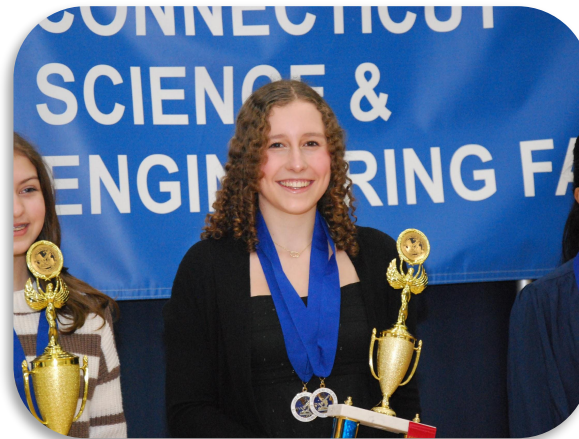
Student Belonging



Staff - School Climate



Student Demographics & Enrollment



2023-24 GPS Enrollment

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

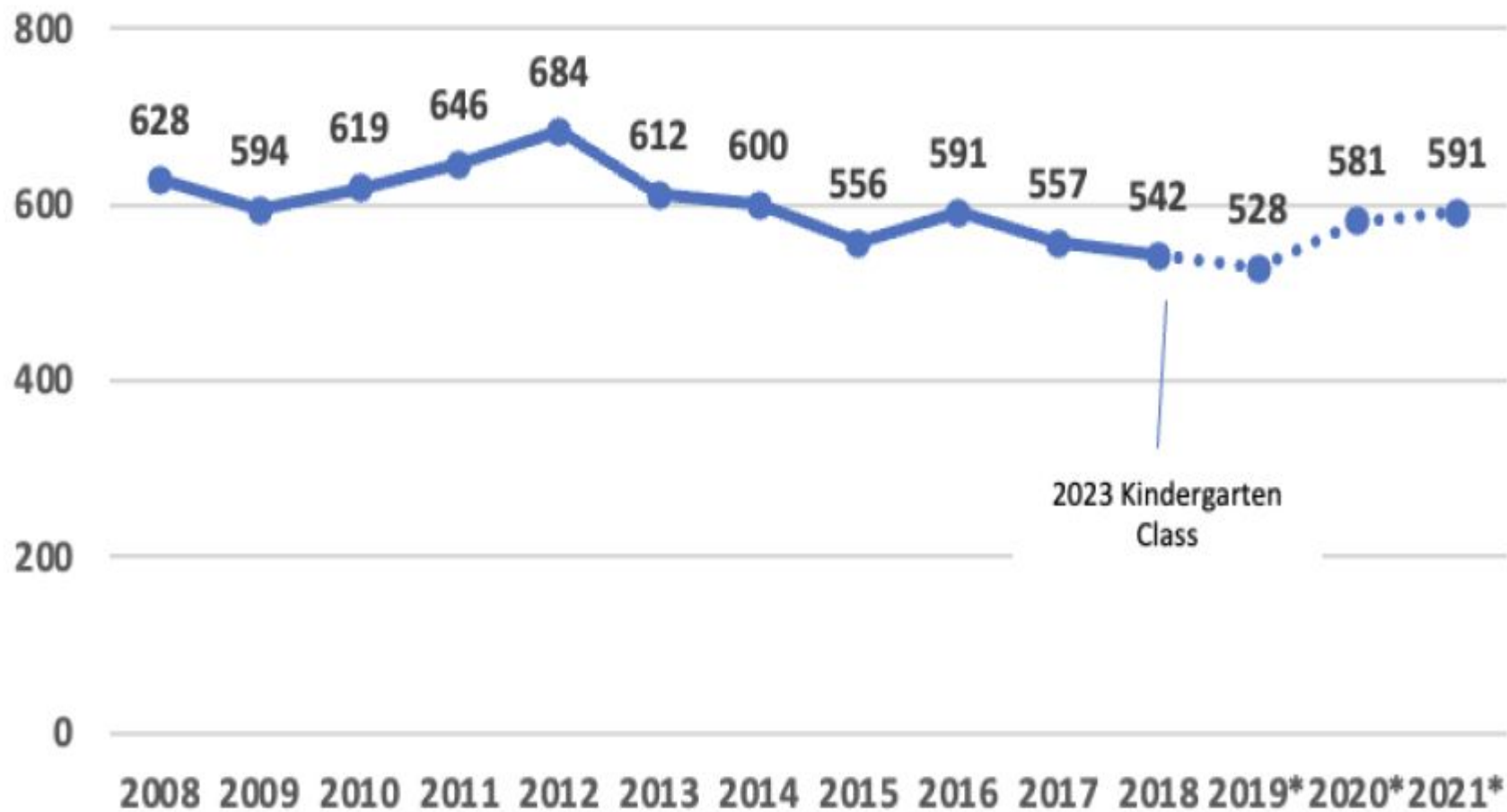


Kindergarten Enrollment Projection

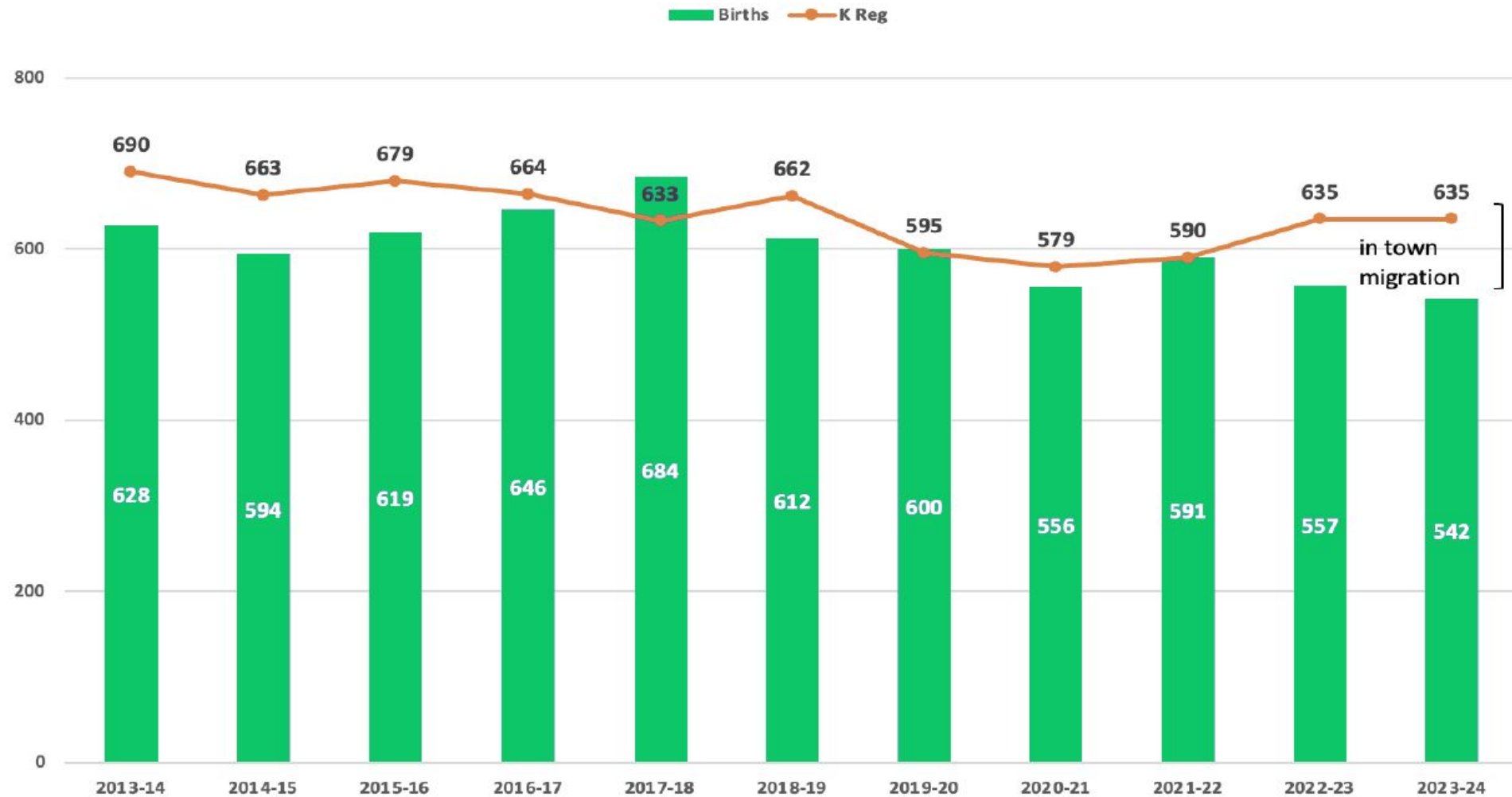
- Kindergarten enrollment is typically driven by birth rates
- In 2023-2024, kindergarten enrollment was 101 students above projection
- The increase in kindergarten was largely due to families moving into GPS for kindergarten



Greenwich Births Trend Line



K Enrollment vs. Greenwich Births

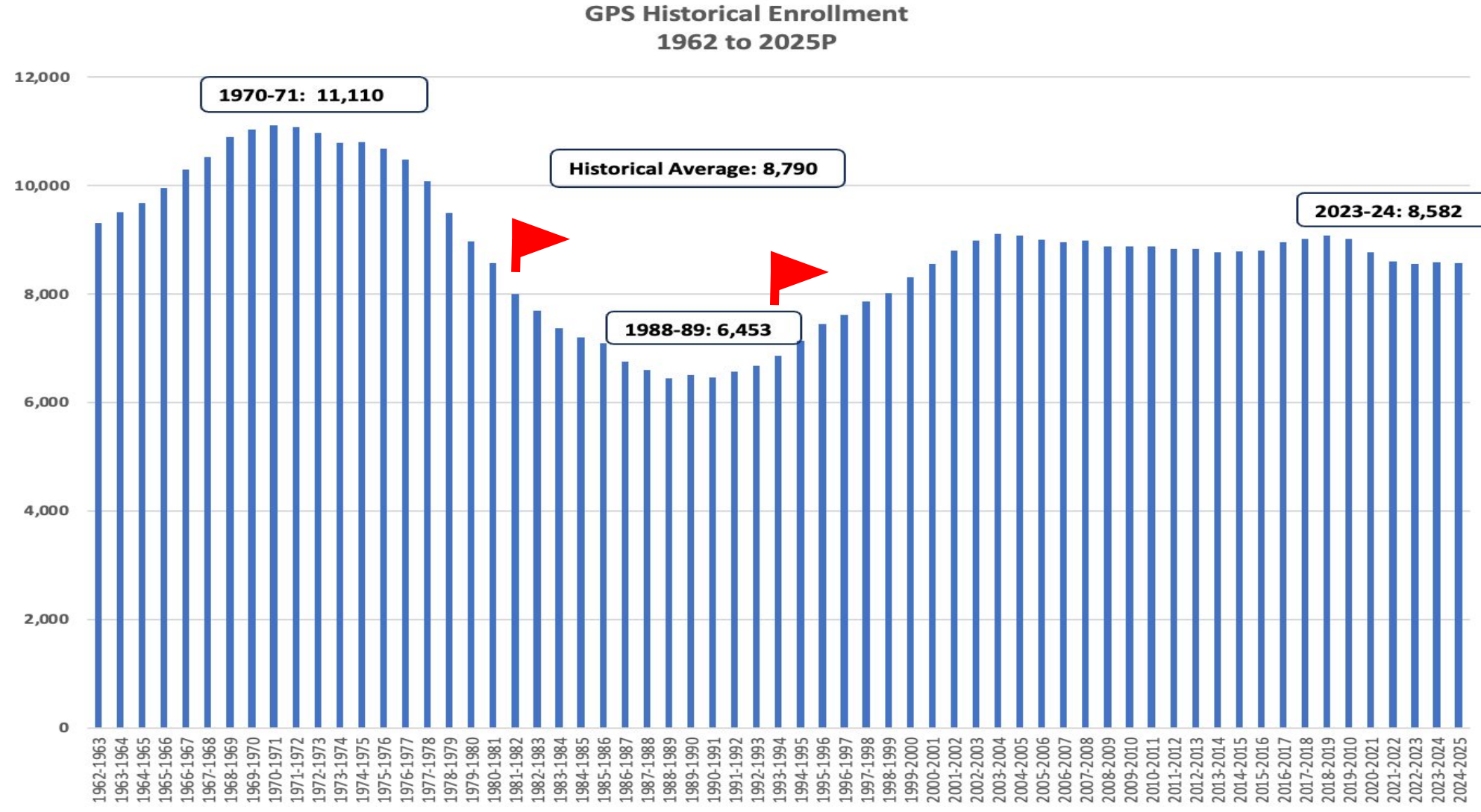


Kindergarten Replacement

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

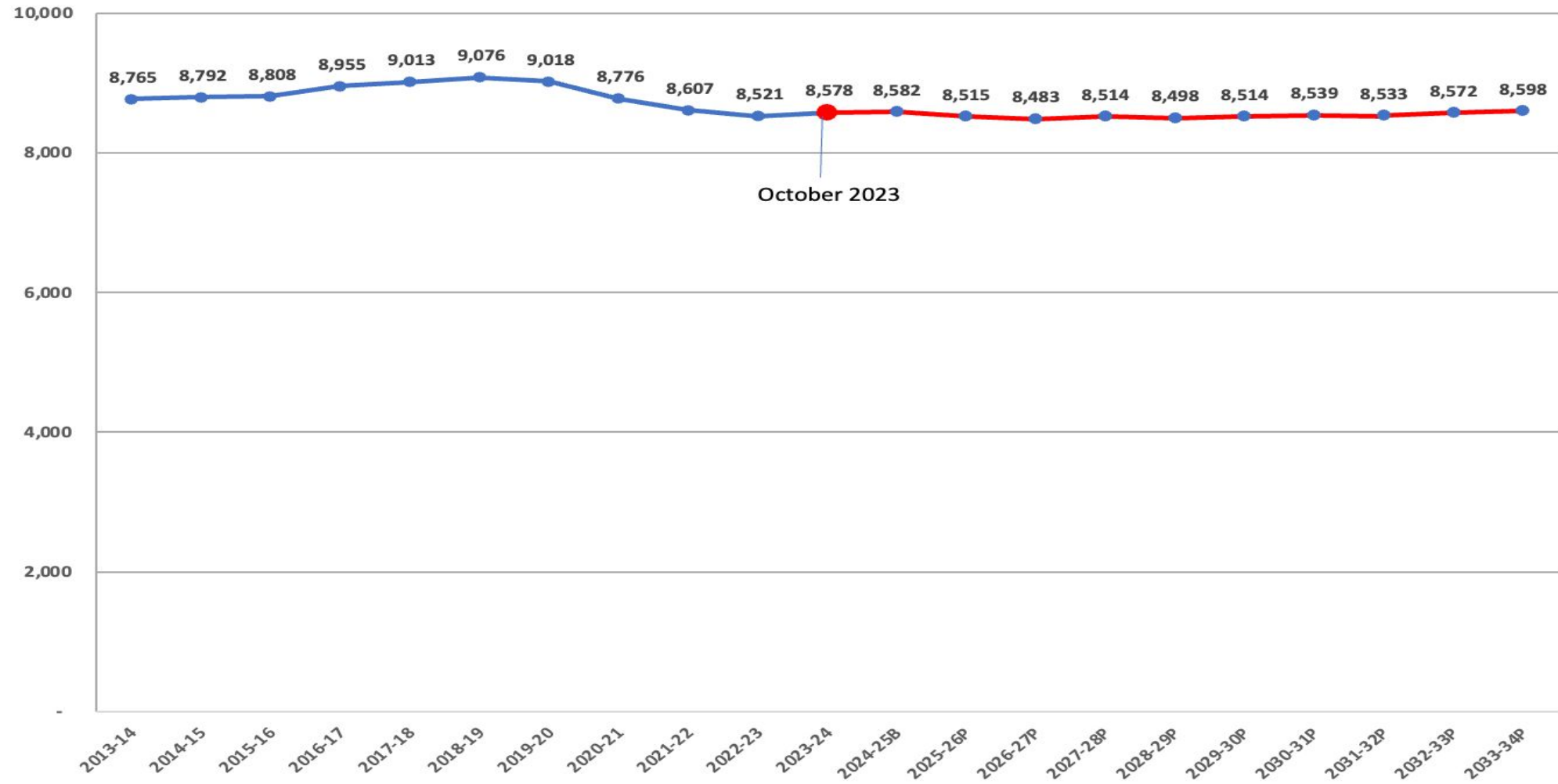


Student Enrollment: History & Forecasts



GPS Enrollment

10-year history & projection

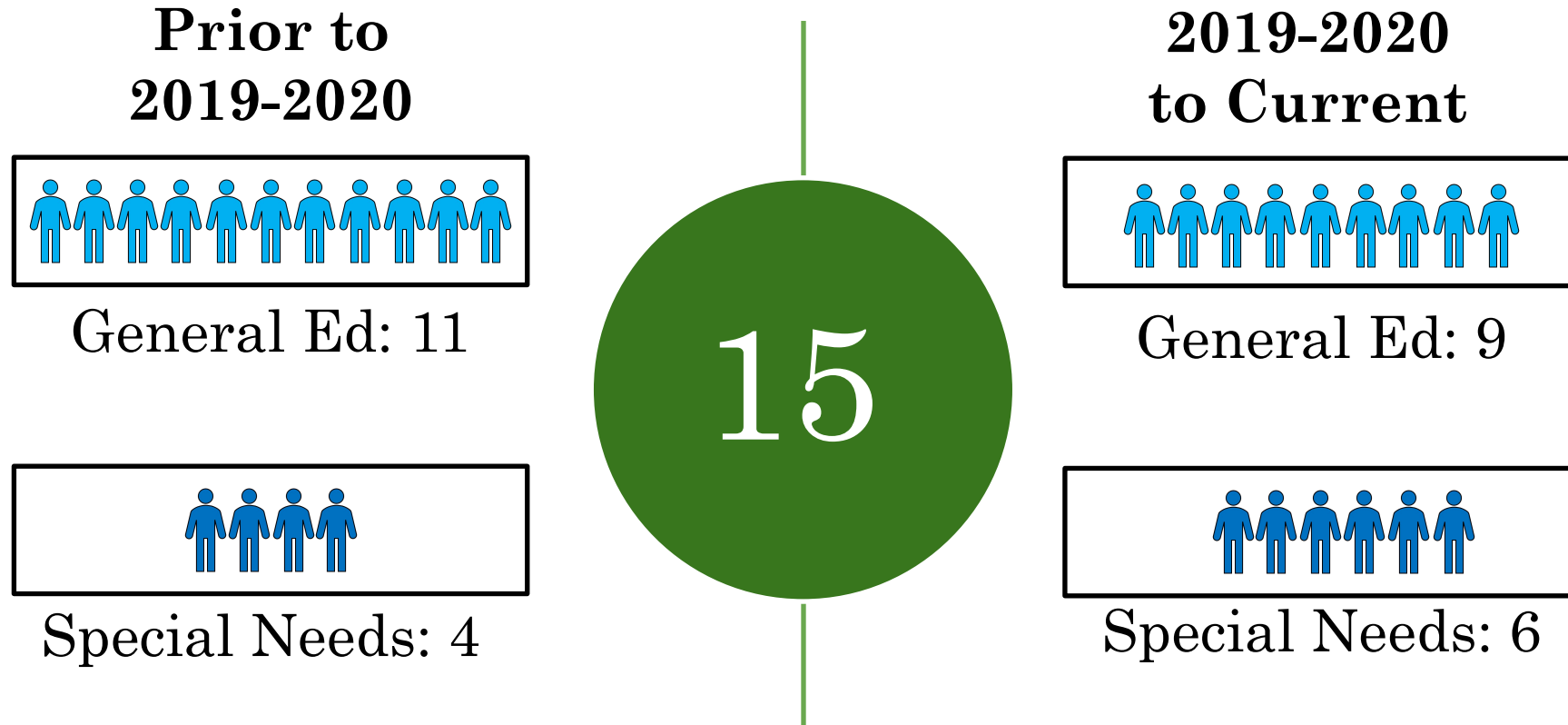


Preschool Growth

Students Identified Through Child Find for
Special Needs Preschool



Preschool Growth



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



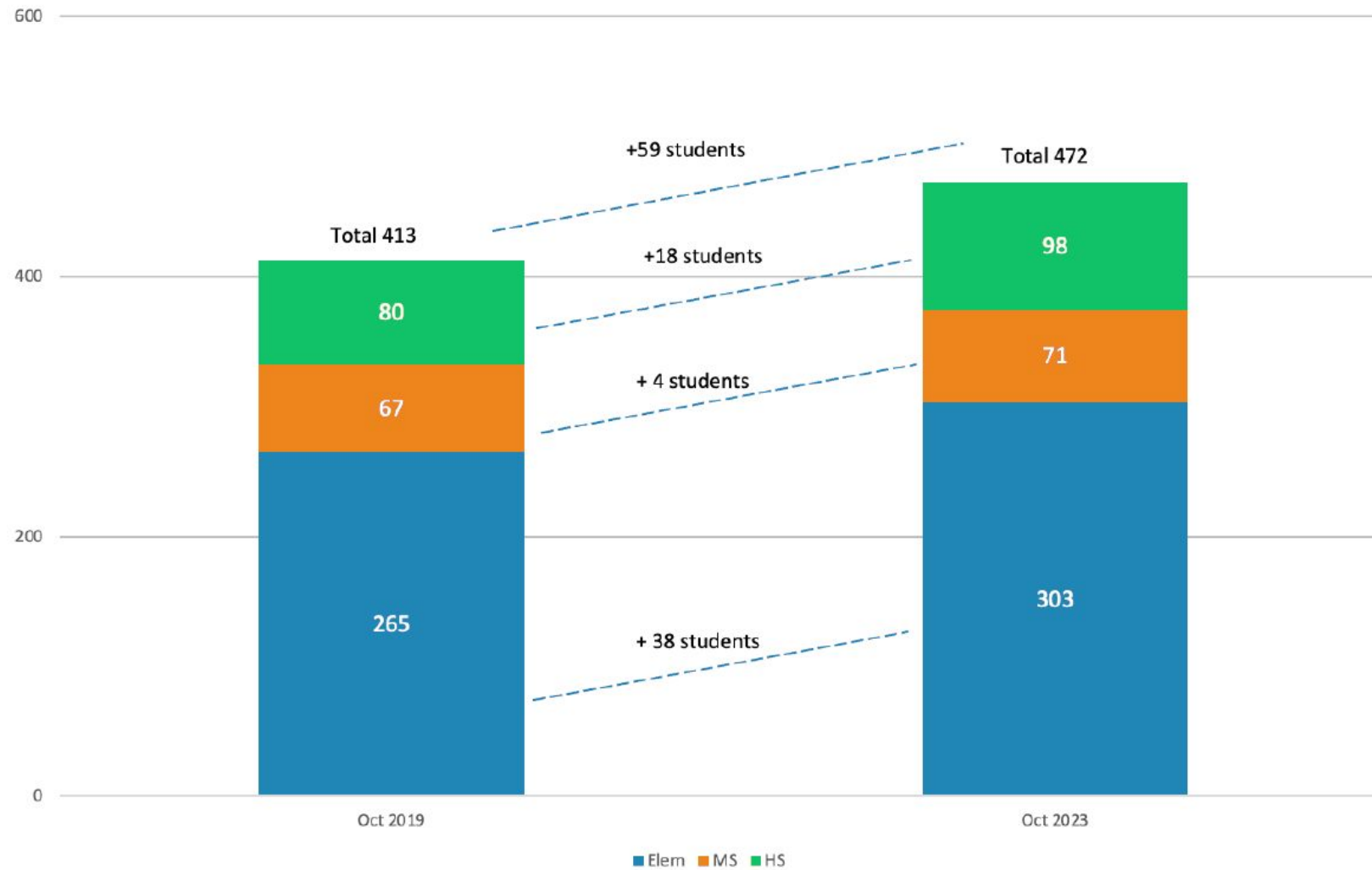
Preschool Growth - Sections



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



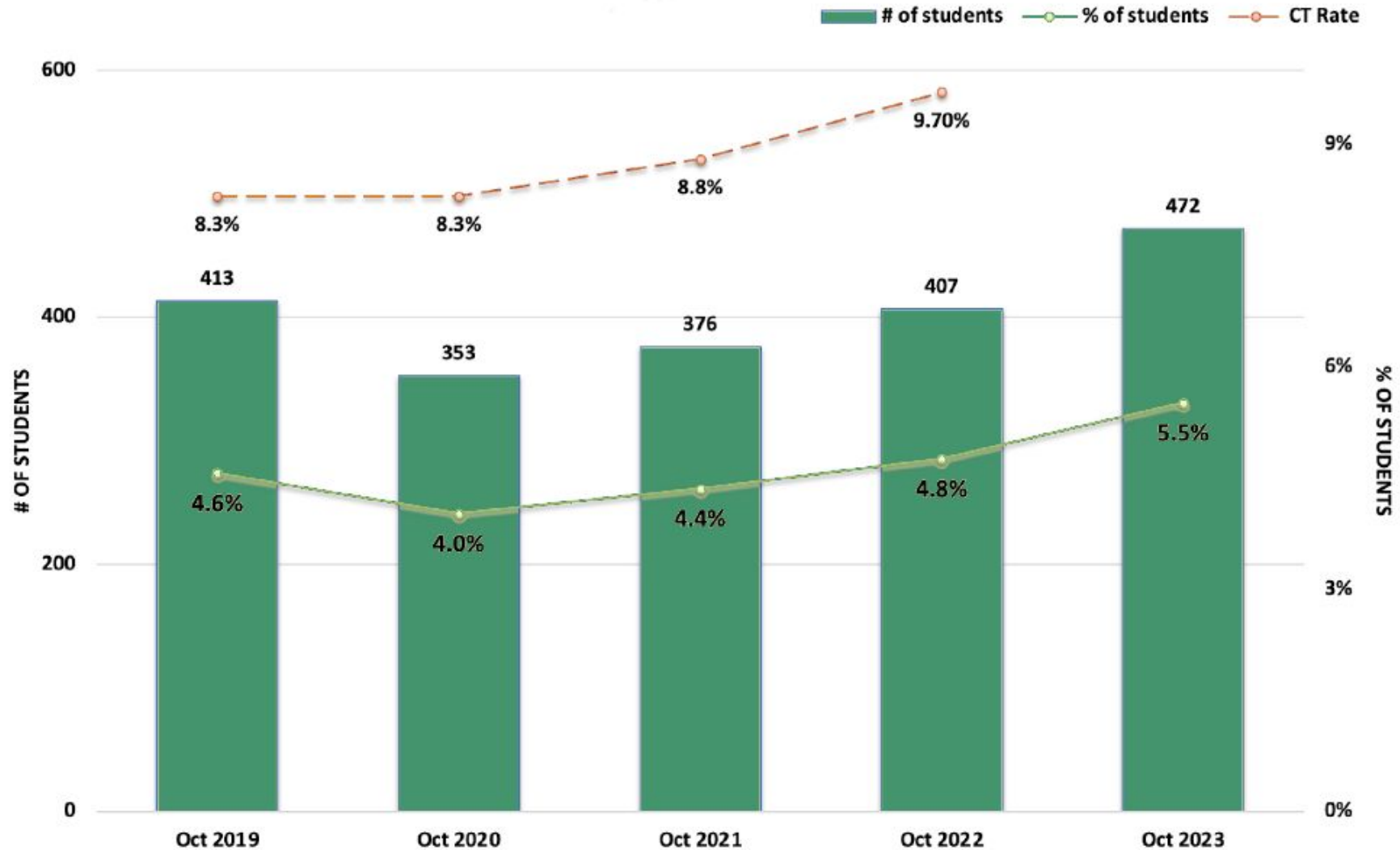
English Language Learners



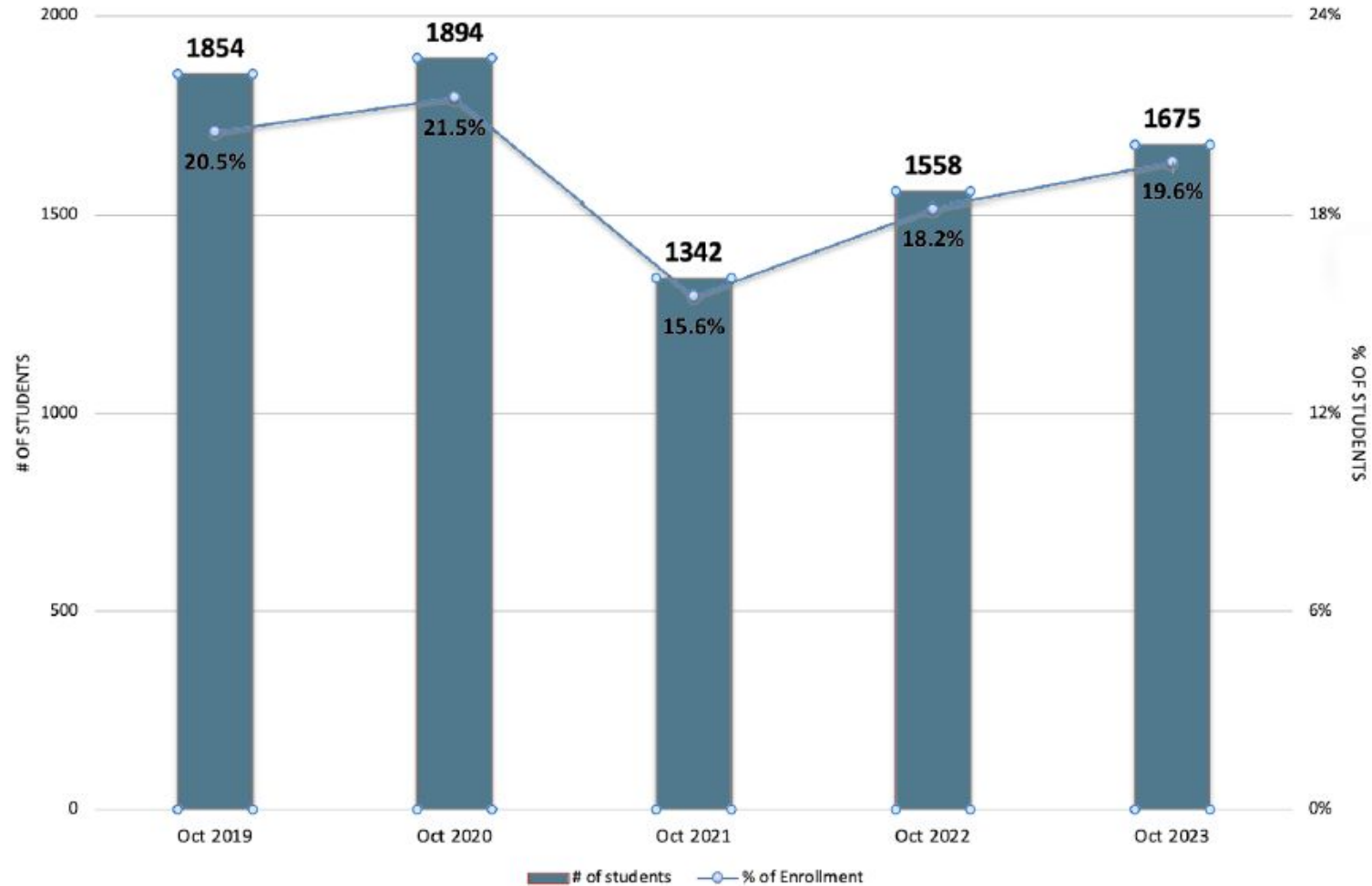
2019-2023 English Language Learners

from October 2020 to October 2023

an increase of 119 students

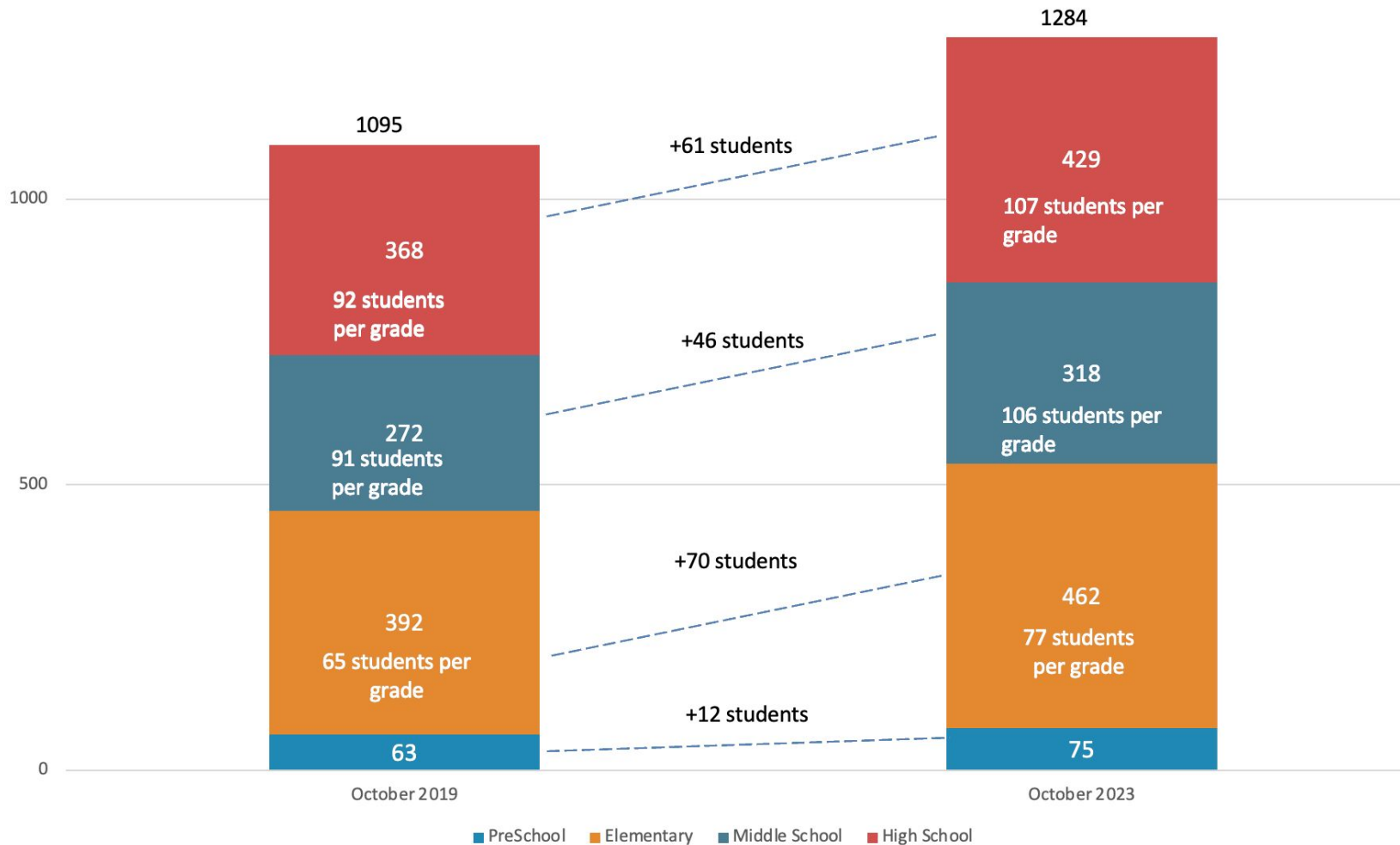


2019-2023 Students Qualifying for Free or Reduced Lunch Benefits



Special Education Students

*from October 2019 to October 2023
an increase of 189 students*



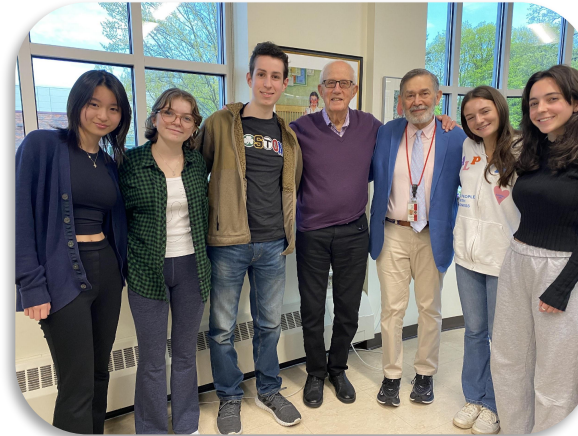
K-5 Classrooms Over Time



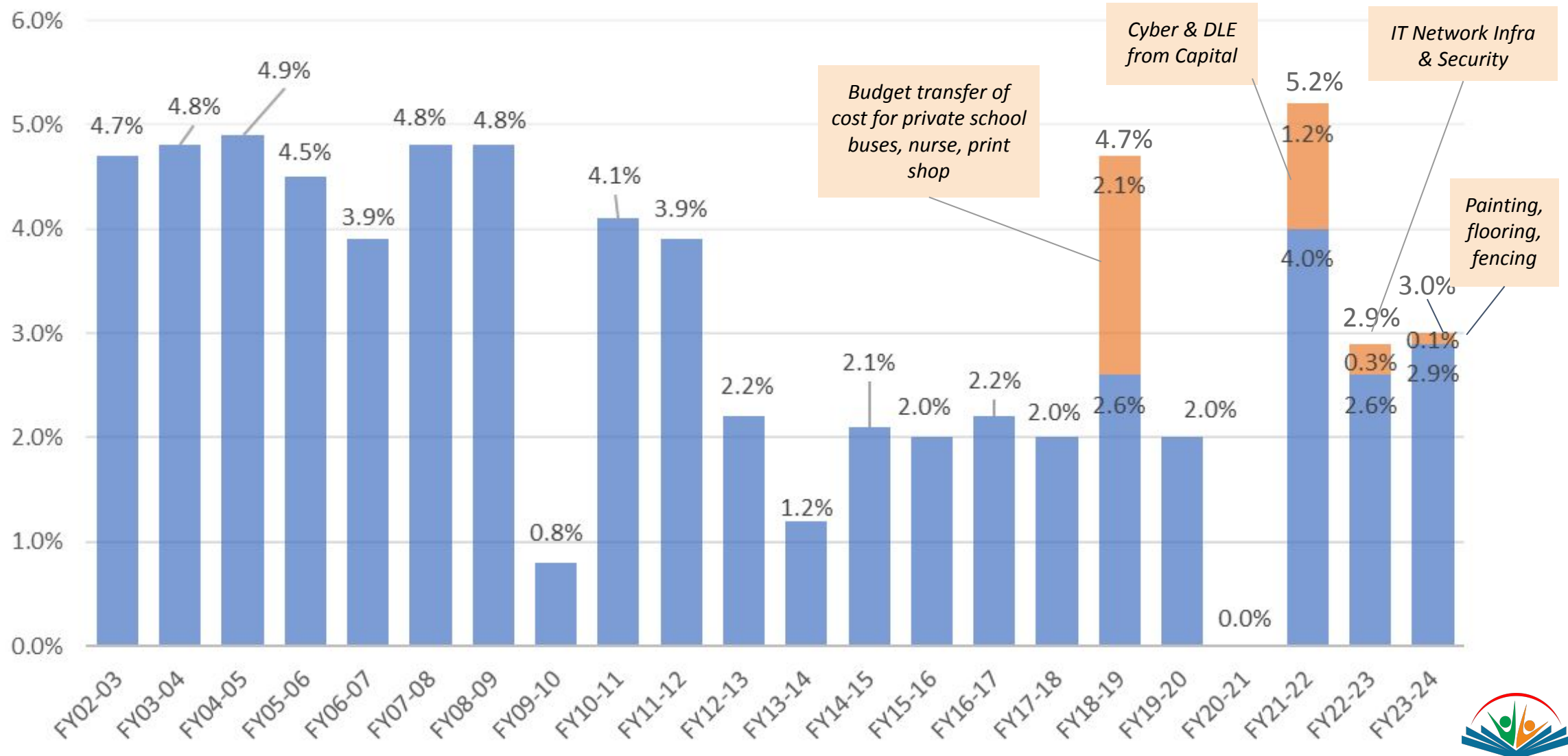
Since 2016, we will have reduced 19 sections



Historical Budget Trends



Historical Budget Trends



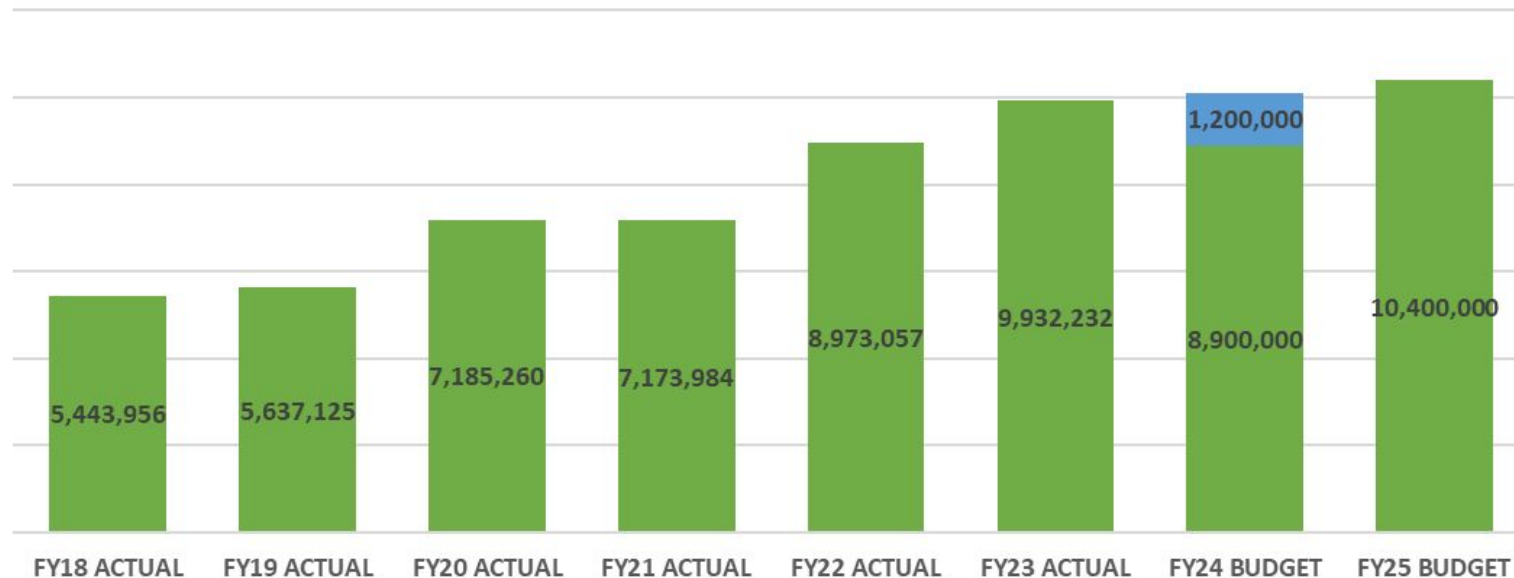
Budget Drivers for FY24



Special Education Tuition

Tuition	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget + Interim	2024-2025 Budget
Outplacement	\$5,319,332	\$7,078,825	\$6,700,000 (\$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

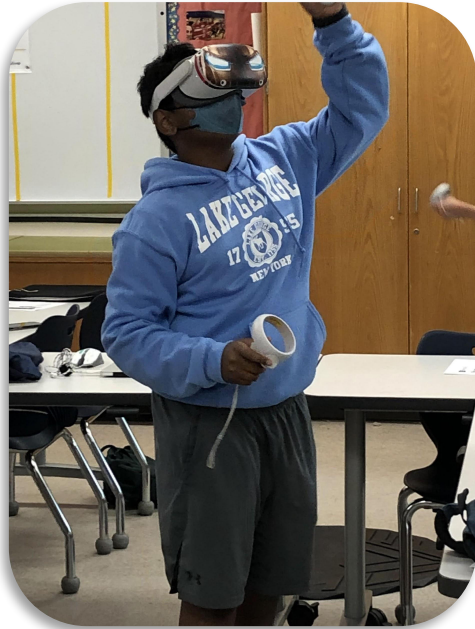


Challenges & Budget Risks

- 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

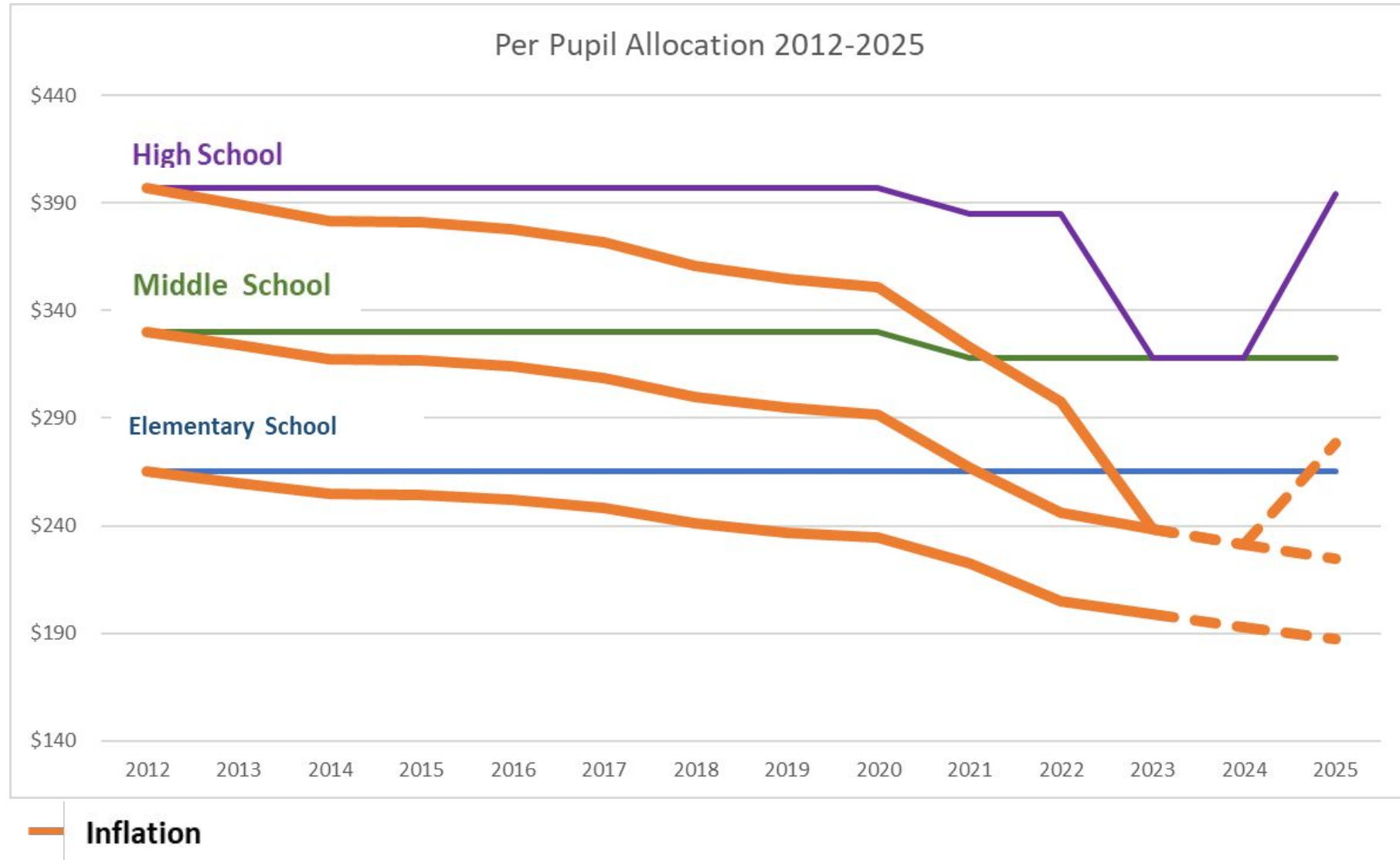


Overview

- ✓ 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

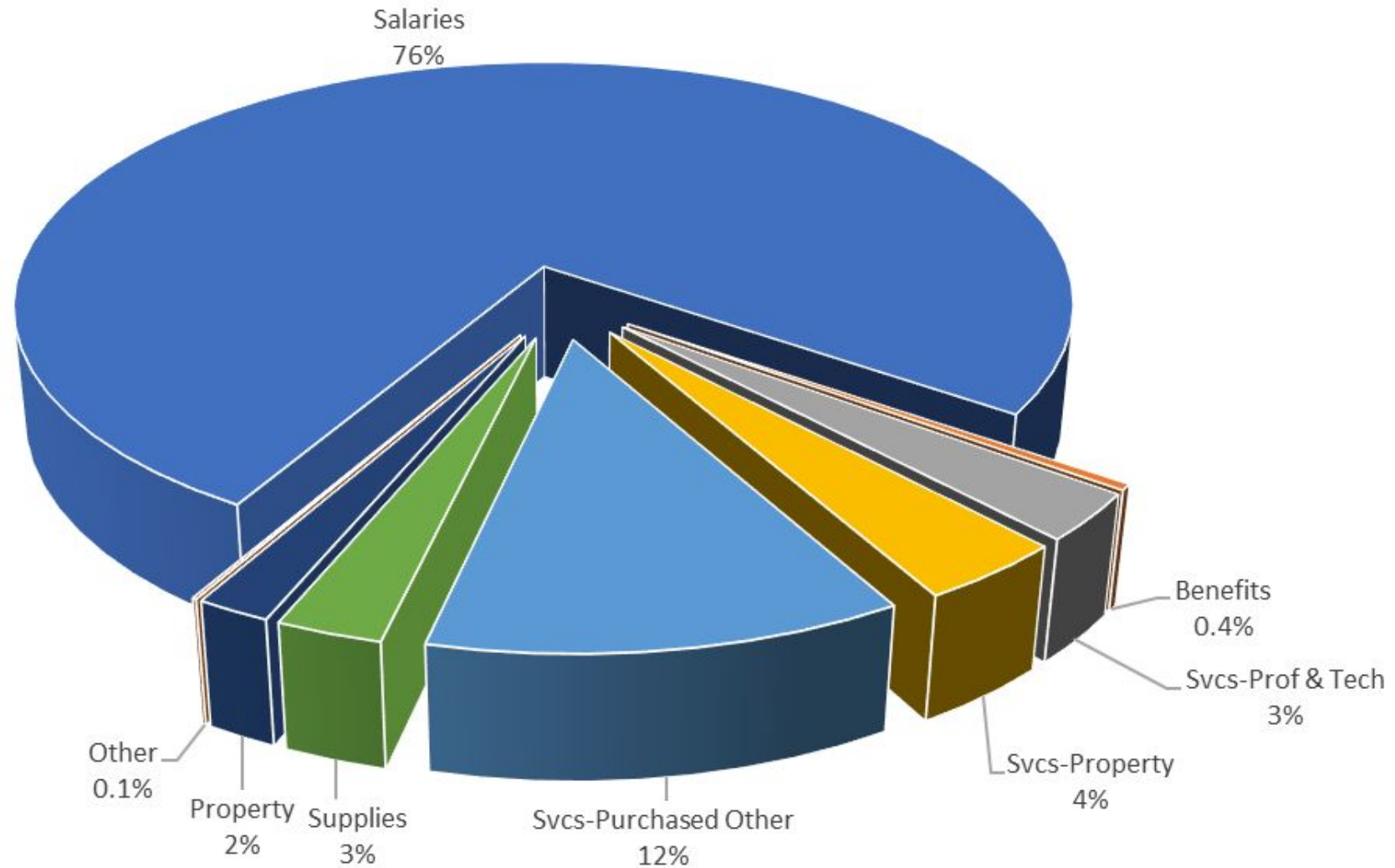
- Addition 5.0 FTE Special Education teachers
- Addition 2.0 FTE School Psychologist
- Addition 3.0 FTE Social Workers
- Addition 1.0 Financial Analyst
- Addition 0.5 FTE PreK Speech teacher



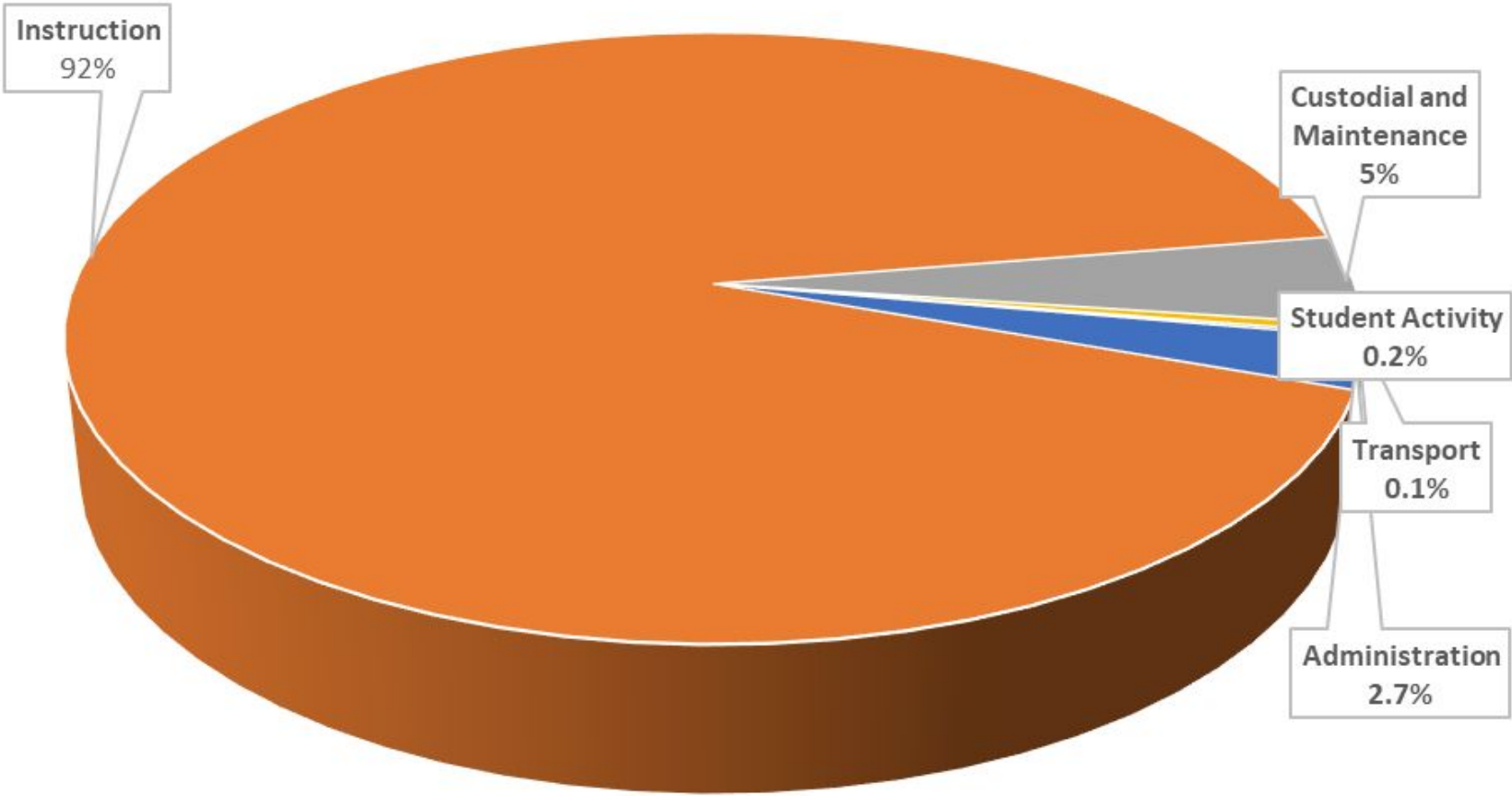
FY25 Budget Expenses



2024-2025 Operating Budget



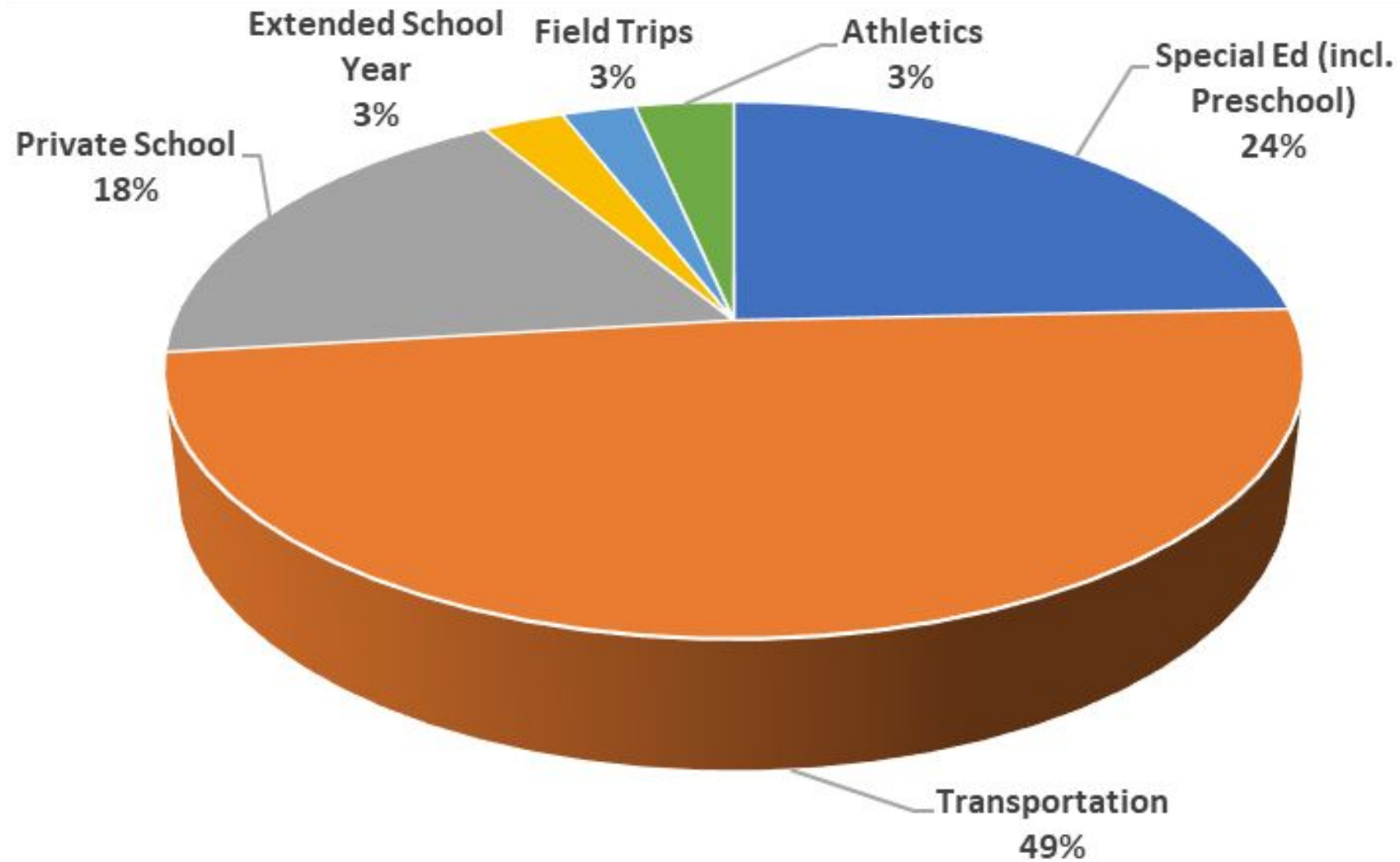
Salary Expenses



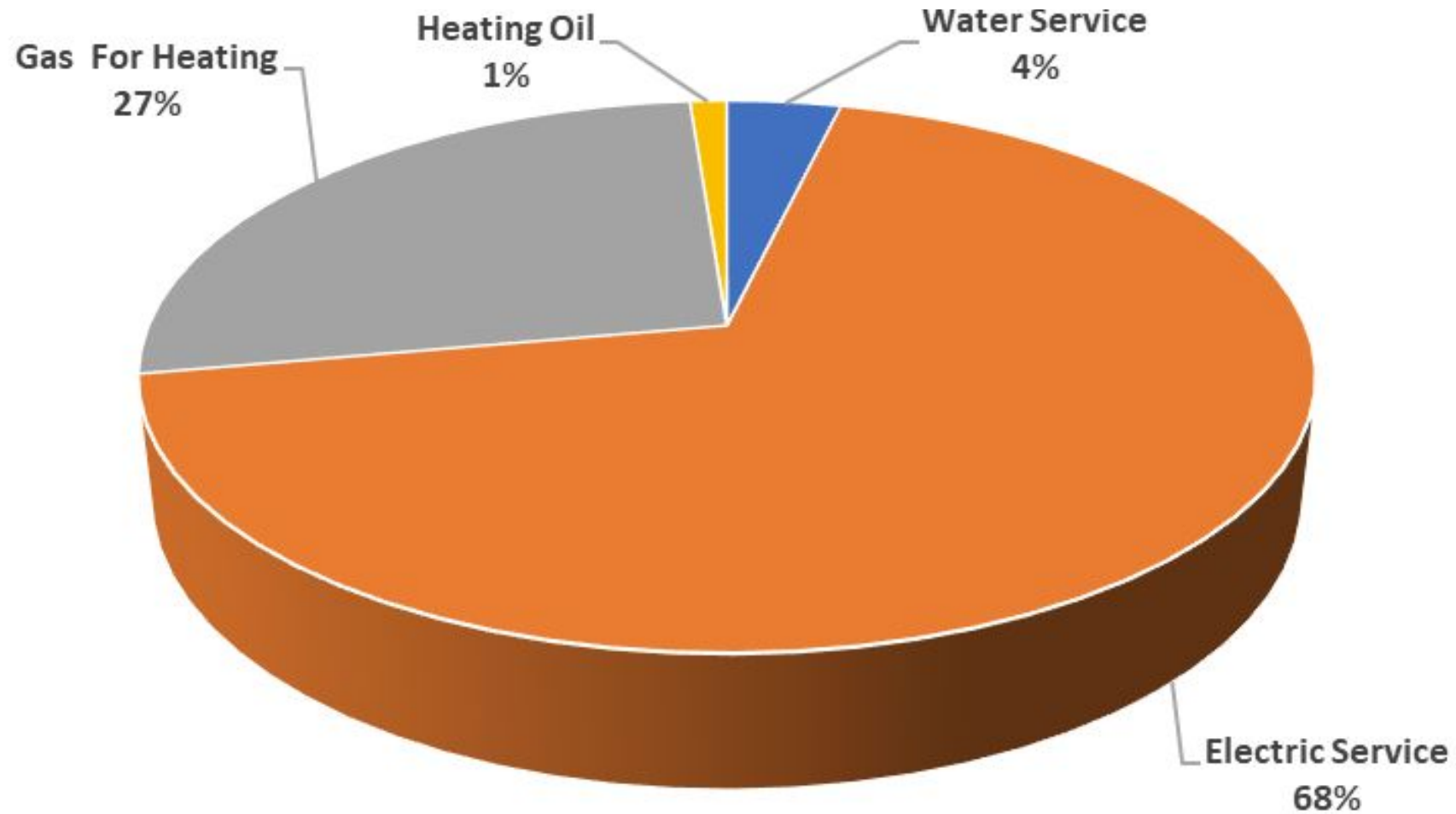
Object codes 51010 & 51020



Transportation Expenses

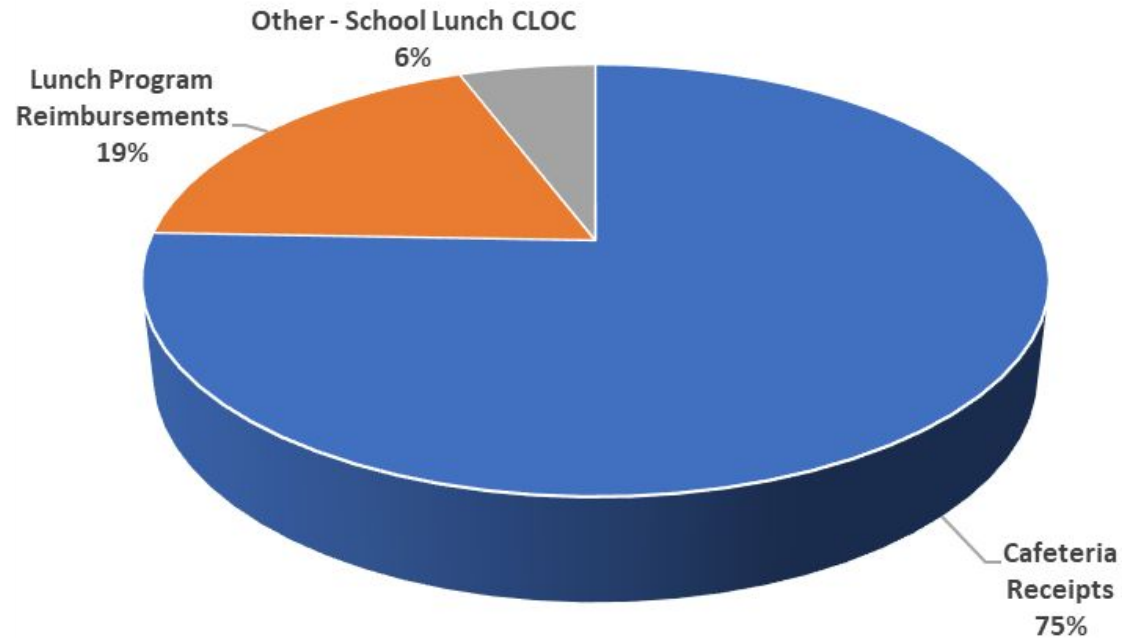


Operations & Management of Buildings

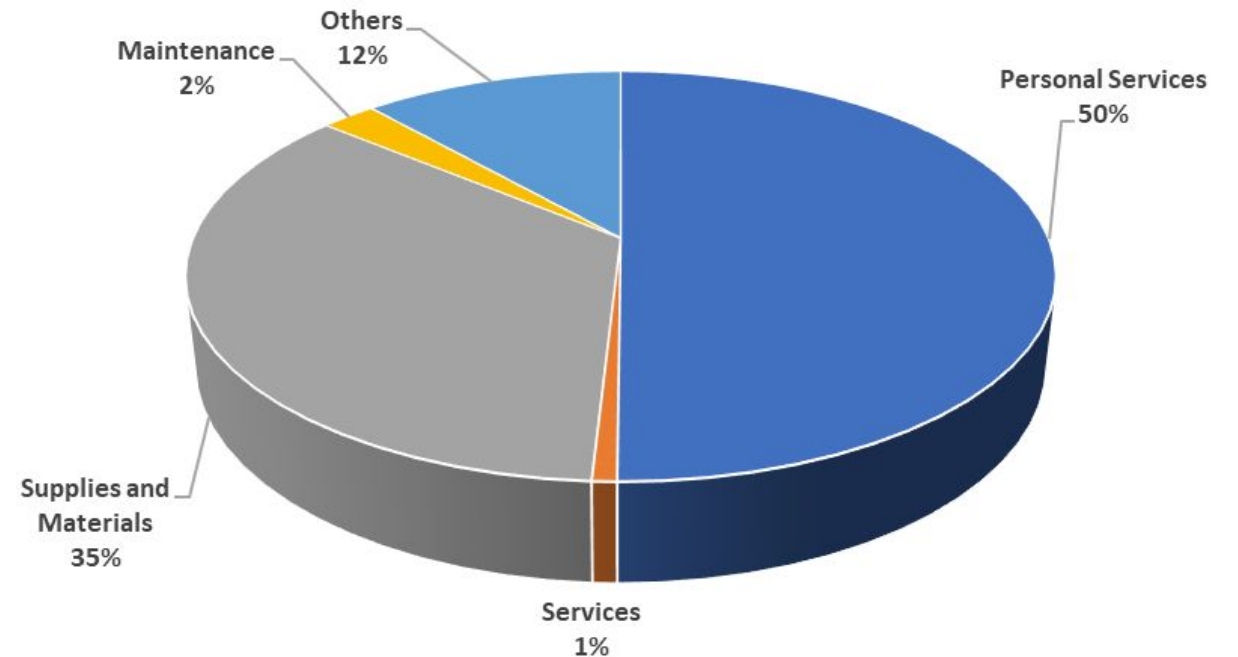


School Lunch Fund: Revenues & Expenses

Revenues



Expenses



FY25 deficit of \$400k projected



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**

