



**GREENWICH**  
**Public Schools**

# **BOE Budget Committee Meeting**

December 20, 2023

# BOE Voting Summary – December 14

|                                 | 2024 Budget   | 2025 Budget | YTY\$        | YTY% |
|---------------------------------|---------------|-------------|--------------|------|
| Superintendent Proposed – Nov 2 | \$182,344,443 | 194,227,990 | \$11,883,547 | 6.5% |

| 12/14<br>BOE Vote | 12/6<br>Budget Comm Vote |
|-------------------|--------------------------|
|-------------------|--------------------------|

## December 14 BOE voting summary

### A) Passed items

|                                                                    |               |               |              |      |
|--------------------------------------------------------------------|---------------|---------------|--------------|------|
| A1) Use ARP for Curriculum Investment                              | (\$799,928)   |               |              |      |
| A2) Increase Summer School Fees 10%+                               | (\$20,000)    |               |              |      |
| A3) Reduce World Language in K-2+ for<br>Hamilton Ave School       | (\$100,000)   |               |              |      |
| A4) Adjust PreK ratio<br>(Max class size=17, 60/40 to 50/50 ratio) | (\$184,000)   |               |              |      |
|                                                                    | (\$1,103,928) | \$193,124,062 | \$10,779,619 | 5.9% |

### B) To be further discussed items

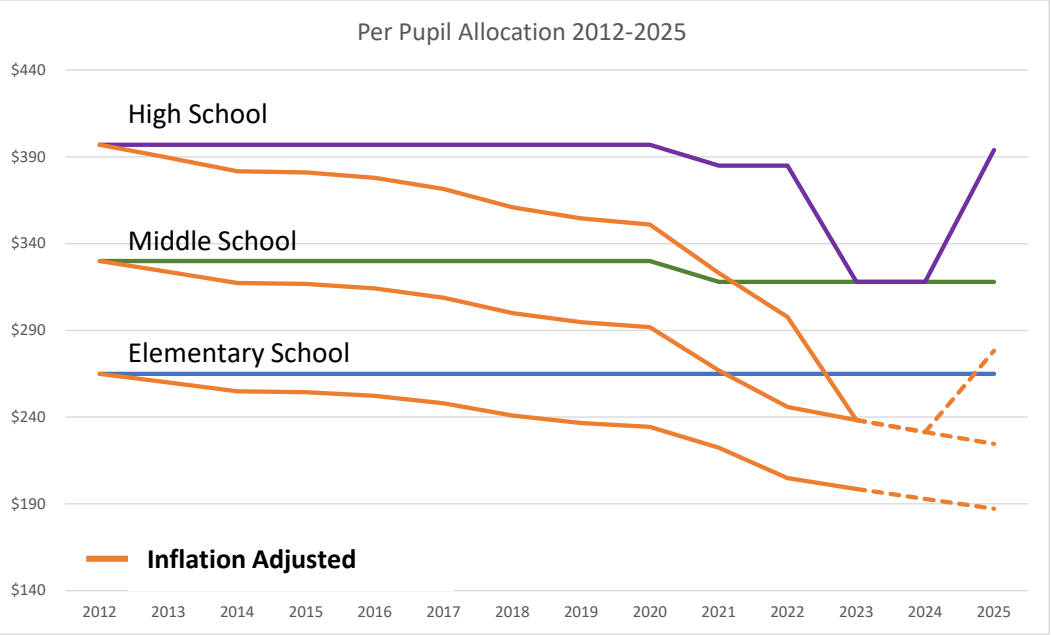
|                                                                                                                        |               |               |             |      |
|------------------------------------------------------------------------------------------------------------------------|---------------|---------------|-------------|------|
| B1) Reduction of 4.0 GHS positions. Study<br>master schedule for efficiencies beginning<br>2023-2024 through 2024-2025 | (\$400,000)   |               |             |      |
| B2) Reduce Physical Education Hours K-5                                                                                | (\$400,000)   |               |             |      |
| B3) Reduce ALP hours for Science                                                                                       | (\$404,759)   |               |             |      |
|                                                                                                                        | (\$1,204,759) | \$191,919,303 | \$9,574,860 | 5.3% |

|     |       |
|-----|-------|
| 8-0 | 4-0   |
| 8-0 | 4-0   |
| 8-0 | N/A   |
| 6-2 | 3-1   |
|     | 3-0-1 |
|     | 2-1-1 |
|     | 2-2   |

# BOE Budget Committee – December 20

|                                                                               | 2024 Budget   | 2025 Budget   | YTY\$        | YTY% | Adj. YTY% | 12/20<br>Budget Comm Vote |
|-------------------------------------------------------------------------------|---------------|---------------|--------------|------|-----------|---------------------------|
| Superintendent Proposed – Nov 2                                               | \$182,344,443 | 194,227,990   | \$11,883,547 | 6.5% | 5.7%      |                           |
| A) Dec 14 BOE voting Passed items                                             |               |               |              |      |           |                           |
|                                                                               | (\$1,103,928) | \$193,124,062 | \$10,779,619 | 5.9% | 5.1%      |                           |
| B) Prior Areas of Focus                                                       |               |               |              |      |           |                           |
| B1) Realignment of instructional minutes<br>(Physical Education)              | (\$400,000)   |               |              |      |           | 2-1-1                     |
| B2) GHS staffing vs enrollment trend                                          | (\$400,000)   |               |              |      |           | 4-0                       |
| B3) Julian Curtiss World Language K-2<br>vs instruction time                  | (\$100,000)   |               |              |      |           | 2-1-1                     |
| B4) ALP second grade program cost<br>(Save 2.2 FTEs)                          | (\$220,000)   |               |              |      |           | 2-2                       |
|                                                                               | (\$1,120,000) | \$192,004,062 | \$9,659,619  | 5.3% | 4.5%      |                           |
| C) New Topics                                                                 |               |               |              |      |           |                           |
| C1) 10% increase to the PPA for Elementary                                    | \$99,958      |               |              |      |           | 4-0                       |
| C2) Hamilton Avenue extended day<br>(\$80/hour, \$580/day)                    |               |               |              |      |           |                           |
| - Extended day: 187 days x 2 hours x 6 teachers                               | \$179,520     |               |              |      |           |                           |
| - Extended School Year: 15 days x 6 teachers<br>(1 session per Grade)         | \$52,920      |               |              |      |           |                           |
| - Extended School Year: 15 days x 6 teachers<br>(another 1 session per Grade) | \$52,920      |               |              |      |           |                           |
|                                                                               | \$385,318     | \$192,389,380 | \$10,044,937 | 5.5% | 4.7%      |                           |

# School Per Pupil Allocation



|                   | 2025 Budget<br>Per Pupil \$ | Adjust for<br>Inflation |
|-------------------|-----------------------------|-------------------------|
| Elementary School | \$265                       | \$375                   |
| Middle School     | \$318                       | \$450                   |
| High School       | \$394                       | \$558                   |

\* Adjustment for inflation using 2012 onwards CPI unadjusted in July for All items in U.S. city average, all urban consumers

|                          |                        | 2024-25 School Per Pupil Allocation<br>(Superintendent Budget on Nov 2) |           |                      | 10% increase on Elementary School |                      |                 |
|--------------------------|------------------------|-------------------------------------------------------------------------|-----------|----------------------|-----------------------------------|----------------------|-----------------|
| Location Code            | School                 | Actual Enrollment as at 9/1                                             | Per Pupil | 2024-2025 Allocation | Per Pupil                         | 2024-2025 Allocation | Budget \$ Delta |
| 02                       | Hamilton Avenue School | 255                                                                     | \$265     | \$67,575             | \$291.50                          | \$74,333             | \$6,758         |
| 03                       | Glenville School       | 414                                                                     | \$265     | \$109,710            | \$291.50                          | \$120,681            | \$10,971        |
| 04                       | New Lebanon School     | 302                                                                     | \$265     | \$80,030             | \$291.50                          | \$88,033             | \$8,003         |
| 05                       | Cos Cob School         | 339                                                                     | \$265     | \$89,835             | \$291.50                          | \$98,819             | \$8,984         |
| 06                       | Julian Curtiss School  | 221                                                                     | \$265     | \$58,565             | \$291.50                          | \$64,422             | \$5,857         |
| 07                       | North Street School    | 346                                                                     | \$265     | \$91,690             | \$291.50                          | \$100,859            | \$9,169         |
| 08                       | Parkway School         | 244                                                                     | \$265     | \$64,660             | \$291.50                          | \$71,126             | \$6,466         |
| 09                       | Dundee School          | 327                                                                     | \$265     | \$86,655             | \$291.50                          | \$95,321             | \$8,666         |
| 10                       | North Mianus School    | 476                                                                     | \$265     | \$126,140            | \$291.50                          | \$138,754            | \$12,614        |
| 11                       | Old Greenwich School   | 373                                                                     | \$265     | \$98,845             | \$291.50                          | \$108,730            | \$9,885         |
| 12                       | Riverside School       | 475                                                                     | \$265     | \$125,875            | \$291.50                          | \$138,463            | \$12,588        |
| Total Elementary Schools |                        |                                                                         |           | \$999,580            |                                   | \$1,099,538          | \$99,958        |
|                          |                        |                                                                         |           |                      |                                   |                      |                 |
| 13                       | Central Middle School  | 502                                                                     | \$318     | \$159,636            |                                   |                      |                 |
| 14                       | Eastern Middle School  | 800                                                                     | \$318     | \$254,400            |                                   |                      |                 |
| 15                       | Western Middle School  | 615                                                                     | \$318     | \$195,570            |                                   |                      |                 |
| 16                       | Greenwich High School  | 2,668                                                                   | \$394     | \$1,050,478          |                                   |                      |                 |
| 56                       | Windrose               | 40                                                                      | \$385     | \$15,400             |                                   |                      |                 |
| 66                       | Pre-School             | 225                                                                     | \$294     | \$66,150             |                                   |                      |                 |
| Total                    |                        | 8,622                                                                   |           | \$3,740,794          |                                   |                      |                 |

\* Julian Curtiss School allocated \$9,000 from the PPA budget to Temp Salary for the 15 hour clerical position for its main office

# 2025 Budget – Adjusted YTY

- Adjusted YTY represents the net impact to taxpayers
- See P.1 “BOE Voting Summary – December 14” for items detail on A and B

|                                                    | 2024 Budget          | 2025 Budget          | YTY\$               | YTY%        |
|----------------------------------------------------|----------------------|----------------------|---------------------|-------------|
| <b>Superintendent Proposed - Nov 2</b>             | <b>\$182,344,443</b> | <b>\$194,227,990</b> | <b>\$11,883,547</b> | <b>6.5%</b> |
| <i>FY24 SESS Interim - Out of District Tuition</i> | <i>\$1,150,000</i>   |                      |                     |             |
| <i>2025 YTY Revenue increase</i>                   |                      | <i>(\$249,570)</i>   |                     |             |
| Adjusted YTY                                       | \$183,494,443        | \$193,978,420        | \$10,483,977        | 5.7%        |

|                                         |               |                             |                            |                    |
|-----------------------------------------|---------------|-----------------------------|----------------------------|--------------------|
| <b>A) 12/14 BOE voting passed Total</b> |               | (\$1,103,925)               |                            |                    |
|                                         |               | <b><u>\$193,124,065</u></b> | <b><u>\$10,779,622</u></b> | <b><u>5.9%</u></b> |
| Adjusted YTY                            | \$183,494,443 | \$192,874,495               | \$9,380,052                | 5.1%               |

|                                             |               |                             |                           |                    |
|---------------------------------------------|---------------|-----------------------------|---------------------------|--------------------|
| <b>B) BOE to be further discussed Total</b> |               | (\$1,204,759)               |                           |                    |
|                                             |               | <b><u>\$191,919,306</u></b> | <b><u>\$9,574,863</u></b> | <b><u>5.3%</u></b> |
| Adjusted YTY                                | \$183,494,443 | \$191,669,736               | \$8,175,293               | 4.5%               |

|              |               |               |             |      |
|--------------|---------------|---------------|-------------|------|
| BET Guidance | \$182,344,443 | \$190,258,192 | \$7,913,749 | 4.3% |
|--------------|---------------|---------------|-------------|------|