



GREENWICH
Public Schools

BOE Budget Meeting

November 30, 2023

FY25 Budget by School Location – Personnel Salary vs Discretionary

Location budget includes all departments: 600/620/640/650/660/675

Elementary School = PPA

Middle School = PPA + Athletics

High School = PPA + Athletics + Windrose transportation

Personnel Salary					
Location Name	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
02 Hamilton Avenue School	5,485,768	5,708,567	5,776,597	68,030	1.2%
03 Glenville School	5,027,352	5,370,637	5,715,873	345,236	6.4%
04 New Lebanon School	5,082,795	5,230,492	5,496,326	265,834	5.1%
05 Cos Cob School	5,466,044	5,594,052	5,919,893	325,841	5.8%
06 Julian Curtiss School	4,285,913	4,435,515	4,546,869	111,354	2.5%
07 North Street School	4,771,455	5,005,660	5,090,317	84,657	1.7%
08 Parkway School	3,728,768	3,933,672	3,963,716	30,044	0.8%
09 Dundee School	4,362,699	4,732,926	4,854,809	121,883	2.6%
10 North Mianus School	5,859,080	6,022,364	6,415,337	392,973	6.5%
11 Old Greenwich School	4,778,676	5,016,118	5,265,819	249,701	5.0%
12 Riverside School	5,154,335	5,466,881	5,434,526	-32,355	-0.6%
13 Central Middle School	7,743,271	8,085,916	8,571,894	485,978	6.0%
14 Eastern Middle School	10,016,163	10,462,156	11,030,434	568,278	5.4%
15 Western Middle School	8,686,460	9,553,844	9,968,035	414,191	4.3%
16 Greenwich High School	36,606,361	38,022,523	38,935,249	912,726	2.4%
Total Schools	117,055,140	122,641,324	126,985,694	4,344,370	3.5%

Discretionary				
2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
119,580	59,320	67,575	8,255	13.9%
132,061	92,760	109,710	16,950	18.3%
117,577	94,269	80,030	-14,239	-15.1%
111,766	86,805	89,835	3,030	3.5%
102,051	56,992	49,565	-7,427	-13.0%
101,978	88,510	91,690	3,180	3.6%
55,472	62,630	64,660	2,030	3.2%
88,543	113,698	86,655	-27,043	-23.8%
141,557	130,645	126,140	-4,505	-3.4%
116,624	97,785	98,845	1,060	1.1%
123,002	117,395	125,875	8,480	7.2%
206,534	218,469	219,342	873	0.4%
216,642	314,473	314,579	106	0.0%
238,893	259,591	255,749	-3,842	-1.5%
2,192,412	1,999,247	2,272,923	273,676	13.7%
4,064,692	3,792,589	4,053,173	260,584	6.9%

* Personnel salary includes the Object Code as follows

51010 Regular Salaries

51020 Regular Salaries-Teachers/Cert

51050 Long Term Sub Leave Of Absence

51060 Regular Wages - Teachers, Etc.

51067 Regular Salaries-Teachers-Pd

51070 Other Salary Expense

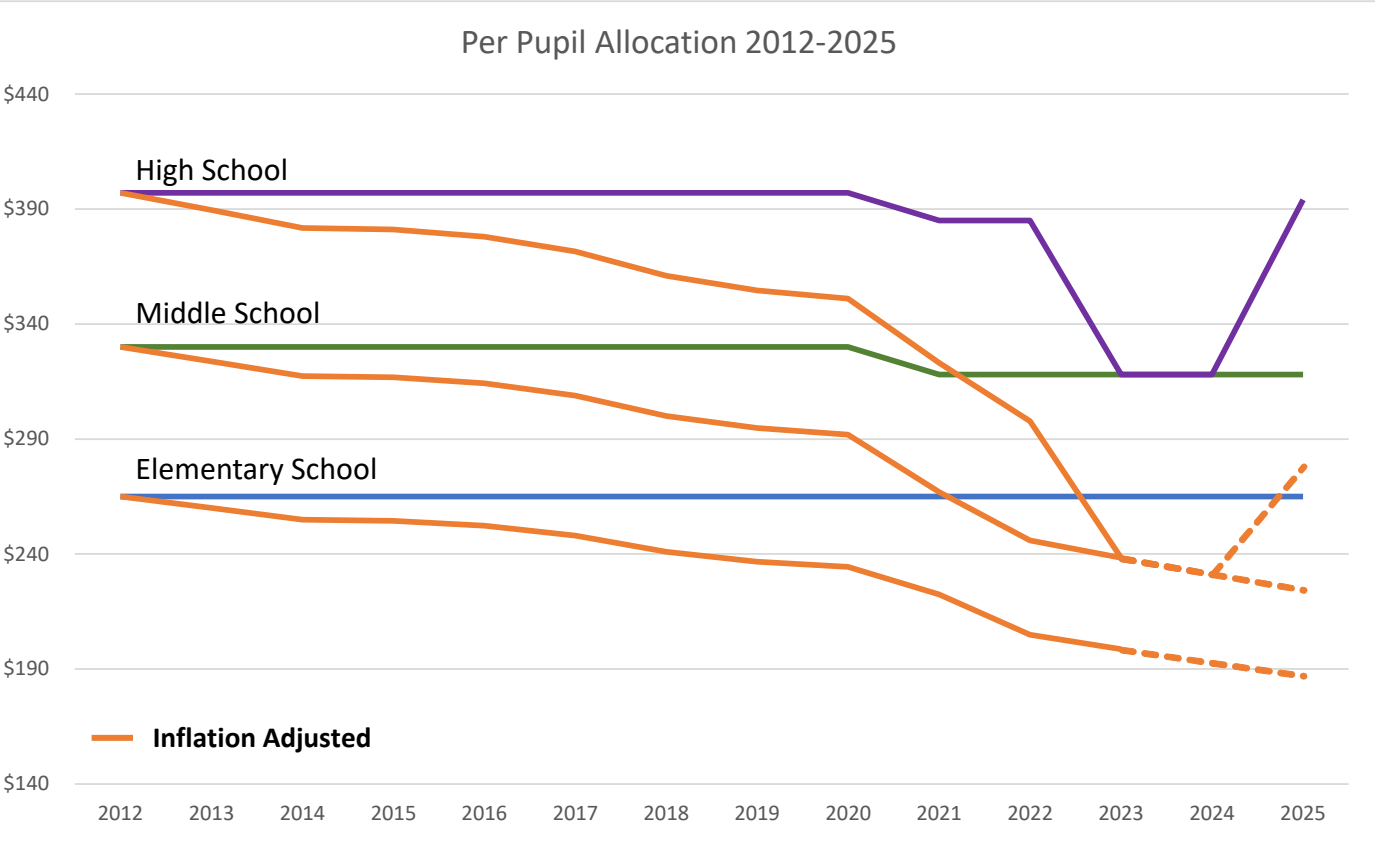
51170 Payments For Accumulated Vaca

51230 Payments For Accumulated Sick

51240 Pay Accum Sick Leave Teach/Cer

51300 Temporary Salaries

School Per Pupil Allocation



2025 School Per Pupil Allocation Budget

Location Code	School	Actual Enrollment as at 9/1	Per Pupil	2024-2025 Allocation
02	Hamilton Avenue School	255	\$265	\$67,575
03	Glenville School	414	\$265	\$109,710
04	New Lebanon School	302	\$265	\$80,030
05	Cos Cob School	339	\$265	\$89,835
06	Julian Curtiss School *	221	\$265	\$58,565
07	North Street School	346	\$265	\$91,690
08	Parkway School	244	\$265	\$64,660
09	Dundee School	327	\$265	\$86,655
10	North Mianus School	476	\$265	\$126,140
11	Old Greenwich School	373	\$265	\$98,845
12	Riverside School	475	\$265	\$125,875
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		\$2,741,214

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

FY25 Budget for District-wide Program – Personnel Salary vs Discretionary

Budget includes all departments: 600/620/640/650/660/675

Personnel Salary						Discretionary				
Program Name	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
02 AVID	5,762	0	0	0	NA	86,224	102,650	102,650	0	0.0%
10 Arts	88,453	90,453	92,568	2,115	2.3%	46,150	131,500	131,500	0	0.0%
14 ESL	234,487	225,685	247,567	21,882	9.7%	43,787	78,080	58,130	-19,950	-25.6%
16 World Languages/FLES	12,311	2,800	2,870	70	2.5%	142,202	191,300	173,200	-18,100	-9.5%
18 Health	0	0	0	0	NA	1,760	9,300	9,300	0	0.0%
20 Family & Consumer Science	0	0	0	0	NA	4,463	35,500	16,100	-19,400	-54.6%
22 Technology Education	0	0	0	0	NA	0	18,100	0	-18,100	-100.0%
24 Language Arts	295,310	296,741	248,242	-48,499	-16.3%	281,578	503,163	503,163	0	0.0%
28 Mathematics	230,031	229,780	243,734	13,954	6.1%	557,319	399,048	386,048	-13,000	-3.3%
30 Music	158,848	164,418	157,928	-6,490	-3.9%	196,889	301,300	300,700	-600	-0.2%
32 Physical Education	0	0	0	0	NA	42,191	150,406	145,100	-5,306	-3.5%
34 Science	215,496	176,905	185,136	8,231	4.7%	102,149	245,825	258,825	13,000	5.3%
36 Social Studies	0	0	0	0	NA	31,696	171,640	171,640	0	0.0%
38 Advanced Learning Program	196,493	200,501	212,480	11,979	6.0%	40,876	79,455	79,545	90	0.1%
40 Library Media Services	0	8,500	0	-8,500	-100.0%	299,408	434,282	89,198	-345,084	-79.5%
42 Research	0	0	350,166	350,166	NA	0	0	760,866	760,866	NA
45 Theatre Arts	0	0	0	0	NA	2,050	25,000	5,000	-20,000	-80.0%
46 Student Activities (Schedule C)	26,628	33,860	21,210	-12,650	-37.4%	0	0	0	0	NA
49 Nursing	398,819	492,744	1,969,017	1,476,273	299.6%	44,898	34,900	103,300	68,400	196.0%
50 Guidance (6-12)	153,082	0	185,136	185,136	NA	0	0	0	0	NA
53 Special Education	2,120,879	2,264,915	3,216,264	951,349	42.0%	15,224,947	13,707,921	15,812,091	2,104,170	15.4%
55 Extended School Year	1,549	0	0	0	NA	1,076,525	1,140,753	1,125,000	-15,753	-1.4%
60 Psychological	349,974	458,822	316,530	-142,292	-31.0%	18,968	68,500	60,500	-8,000	-11.7%
62 School Social Work	120,316	113,726	122,097	8,371	7.4%	0	3,600	2,200	-1,400	-38.9%
64 Speech & Hearing	238,718	212,391	375,941	163,550	77.0%	11,480	45,650	60,500	14,850	32.5%
66 Pre -School	3,302,244	3,993,315	3,994,754	1,439	0.0%	265,168	340,622	362,529	21,907	6.4%
68 Teaching & Learning (non-specific)	220,016	236,501	319,839	83,338	35.2%	166,155	291,650	751,525	459,875	157.7%
70 Curriculum, Instruction & Professional Learning	648,327	352,881	0	-352,881	-100.0%	930,080	848,175	0	-848,175	-100.0%

FY25 Budget for District-wide Program – Personnel Salary vs Discretionary

Budget includes all departments: 600/620/640/650/660/675

Personnel Salary						Discretionary				
Program Name	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
72 Board of Education	2,160	0	0	0	NA	74,707	96,750	96,750	0	0.0%
74 Superintendent *	360,442	352,168	622,186	270,018	76.7%	55,736	80,000	95,800	15,800	19.8%
76 Communications	217,854	227,117	229,096	1,979	0.9%	54,544	84,900	84,900	0	0.0%
80 Safety & Security	61,915	77,108	64,547	-12,561	-16.3%	507,433	461,800	461,800	0	0.0%
82 IT/MIS	945,668	1,028,998	746,672	-282,326	-27.4%	3,488,163	3,563,567	3,510,167	-53,400	-1.5%
86 Accounting & Budgeting	628,006	703,426	1,155,208	451,782	64.2%	137,943	91,250	158,750	67,500	74.0%
88 Supply Acq. & Management	321,172	314,496	372,394	57,898	18.4%	170,573	199,750	201,050	1,300	0.7%
89 Maintenance Of Plants	621,302	585,762	674,622	88,860	15.2%	5,098,952	5,680,306	6,090,238	409,932	7.2%
90 Transportation	103,519	100,519	106,432	5,913	5.9%	4,417,457	5,719,787	5,889,188	169,401	3.0%
91 Printing & Graphic Arts	214,321	170,315	92,114	-78,201	-45.9%	18,431	19,800	-19,105	-38,905	-196.5%
92 Facilities	425,966	439,667	575,281	135,614	30.8%	636,925	930,250	1,140,950	210,700	22.6%
93 Personnel Services	2,987,012	2,766,047	2,451,806	-314,241	-11.4%	3,203,011	576,781	1,802,545	1,225,764	212.5%
94 Summer School (Tuition)	36,241	0	40,000	40,000	NA	365,966	300,000	350,000	50,000	16.7%
95 Continuing Education (Mandated)	160,576	149,760	141,346	-8,414	-5.6%	11,971	19,150	0	-19,150	-100.0%
96 Continuing Education (Enrichment)	121,997	41,247	43,062	1,815	4.4%	43,083	0	0	0	NA
98 Facilities/Rentals	2,446	0	0	0	NA	140,383	0	0	0	NA
99 Private School	84,931	86,929	87,725	796	0.9%	1,769,195	2,129,621	2,193,510	63,889	3.0%
Total	16,313,272	16,598,497	19,663,970	3,065,473	18.5%	39,811,435	39,312,032	43,525,153	4,213,121	10.7%

Total Instruction Curriculum Discretionary (Program 02-45, 68 & 70)	2,807,602	3,797,724	3,841,740	44,016	1.2%
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Note*

	Program Name	2024	2025
Prog 68	Teaching & Learning	Office of Deputy Superintendent	Office of Curriculum Chief Officer
Prog 70	Curriculum, Instr & Prof	Office of Curriculum Chief Officer	Move to Program 68
Prog 74	Superintendent	Office of Superintendent	Office of Superintendent & Deputy Superintendent

FY25 Budget Summary by Personnel Salary and Discretionary

	2023 Actual	2024 Budget	2025 Budget	YTY\$	YTY%
Personnel Salary	133,369,490	139,239,821	146,649,664	7,409,843	5.3%
Discretionary	43,876,194	43,104,622	47,578,326	4,473,704	10.4%
Transportation	9,255,002	11,034,341	11,332,508	298,167	2.7%
Facilities	1,250,868	930,250	1,140,950	210,700	22.6%
Maintenance	5,098,952	5,680,306	6,090,238	409,932	7.2%
Schools Per Pupil Allocation	2,374,071	2,514,718	2,732,214	217,496	8.6%
PPA - PreK	29,376	45,129	66,150	21,021	46.6%
PPA - ES	915,114	1,000,809	990,580	-10,229	-1.0%
PPA - MS	408,691	621,044	609,606	-11,438	-1.8%
PPA - GHS	1,020,891	847,736	1,065,878	218,142	25.7%
Athletics	1,154,574	1,221,037	1,282,089	61,052	5.0%
District					
Administration	3,399,113	3,220,417	2,952,095	-268,322	-8.3%
Special Education (Program 53)	12,790,841	11,289,680	13,295,680	2,006,000	17.8%
Curriculum (Prog 02-45, 68 & 70)	2,807,602	3,797,724	3,841,740	44,016	1.2%
IT/MIS	2,467,500	2,541,817	2,488,417	-53,400	-2.1%
Day Sub	1,744,000	915,000	1,800,000	885,000	96.7%
Extended School Year	768,436	770,017	790,000	19,983	2.6%
Summer School	365,966	300,000	350,000	50,000	16.7%
Salary Adjustment	0	-1,529,286	-1,000,000	529,286	34.6%
Others	399,270	418,600	482,395	63,795	15.2%
Total	177,245,684	182,344,443	194,227,990	11,883,547	6.5%

Curriculum

- Utilize \$799,928 ARP fund to accelerate curriculum enhancement
- New budget to be \$3,041,812

Related to tuition decision on summer school

Salary Adjustment

- FY25 budget assumed \$1,000,000 reduction to the total budget.
- It is a budget cut without knowing the possible reduction areas.
- Ideally to phase out in the future years.

* Personnel salary includes the Object Code as follows

51010 Regular Salaries

51020 Regular Salaries-Teachers/Cert

51050 Long Term Sub Leave Of Absence

51060 Regular Wages - Teachers, Etc.

51067 Regular Salaries-Teachers-Pd

51070 Other Salary Expense

51170 Payments For Accumulated Vaca

51230 Payments For Accumulated Sick

51240 Pay Accum Sick Leave Teach/Cer

51300 Temporary Salaries

District budget driver by high level object code

TOWN OF GREENWICH 2024 - 2025 General Fund - BOE Budget						
Total District						
Line	Object Code	Object Description	2023 Actual	2024 Original Bdgt	2025 Budget	YTY% YTY drivers and comments
1	51010	Regular Salaries	22,878,589	24,907,319	24,825,183	-0.3% Contractual salary increases, offset by reduction of 4 GMEA employees funding: Print shop manager, Medicaid Clerk, 2 AAs
2	51020	Regular Salaries-Teachers/Cert	105,073,323	108,391,110	115,592,844	6.6% Contractual General Wage Increase (GWI) and step increase, plus \$1.154M for additional 11.8 FTEs
3	51050	Long Term Sub Leave Of Absence	1,401,823	1,581,013	1,500,000	-5.1% Post COVID, normalization of Long Term Sub expected.
4	51060	Regular Wages - Teachers, Etc.	1,608,916	1,814,231	2,477,425	36.6% Reclassify Schedule C (Stipends) \$370,186 from 51390 (Line 18) to 51060 (Line 4). Consolidate all Learning Facilitator stipend \$203,332 into 51060 (Line 4)
5	51067	Regular Salaries-Teachers-Pd	0	14,500	0	-100.0%
6	51070	Other Salary Expense	203,574	165,040	185,640	12.5% Longevity plus properly budget for \$30,000 for Maintenance certified qualification stipend per Teamster agreement
7	51090	Standby Time	29,895	0	1,000	NA
8	51100	Payments For Overtime Services	817,337	443,280	675,650	52.4% Primarily Facilities and Maintenance OT, total budget increase of \$210,000 (Facilities from \$390,000 to \$550,000, Maintenance from \$0 to \$50,000)
9	51170	Payments For Accumulated Vaca	152,436	45,000	45,000	0.0%
10	51230	Payments For Accumulated Sick	161,256	131,000	131,000	0.0%
11	51240	Pay Accum Sick Leave Teach/Cer	0	150,000	150,000	0.0%
12	51250	Injury Leave Gpp	33,564	0	0	NA
13	51270	Teacher Educ Development Leave	13,955	50,000	50,000	0.0%
14	51300	Temporary Salaries	1,540,663	1,638,504	1,742,572	6.4% Includes part-time contractual salary increases, as well as addition of part-time paraprofessionals for 1.5 Pre-K sections.
15	51310	Payments For Temp Svc-Teachers	1,839,312	1,063,190	1,946,120	83.0% Increase in substitute wages and reflect the actual from 2023 and current trends 2024, over budget prior years.
16	51317	Payments For Temp Svc Teach-Pd	66,293	166,795	156,671	-6.1%
17	51360	Housing And Vehicle Allowances	46,125	51,000	60,500	18.6% Reflects contractual stipends and payments.
18	51390	Payments For Temp Svc-Spec Prj	2,325,494	2,355,329	2,103,340	-10.7% Accounting change: Reclassify Schedule C \$370,186 from 51390 (Line 18) to 51060 (Line 4). Classify the PD expense from 51390 (Line 18) to 51397 (Line 19)
19	51397	Payment Temp Svc Spec Proj-Pd	68,813	116,500	142,660	22.5% Accounting change: Classify the Professional Development expense from 51390 (Line 18) to 51397 (Line 19)
20	51400	Prof Services - Attorneys	292,713	250,000	250,000	0.0%
21	51410	Prof & Other Svc- Audit/Acctng	75,000	71,250	73,300	2.9% Fee for BOE portion of Town audited statements.
22	51420	Prof Svcs - Medical/Dental	1,859,098	1,276,800	1,621,800	27.0% \$295,000 budget increase for SPED for Constellation, \$50,000 budget increase for Nursing for Delta T
23	51440	Prof Svc-Consult/Resrch/Survey	5,994	15,000	20,000	33.3% Budgeted \$5,000 in Research for outside consultant on enrollment projection
24	51450	Prof And Other Spec Svcs-Fees	3,279	6,750	6,750	0.0%
25	51460	Professional Services - It	185,246	157,750	202,000	28.1% Budgeted additional \$50,000 in IT to cover anticipated Chief Information Security Officer (CISO) consultant expenses
26	51490	Professional Services - Noc	578,965	770,417	590,400	-23.4% Classify the Professional Development expense from 51490 (Line 26) to 51497 (Line 27)
27	51497	Professional Services - Pd	213,425	292,800	339,189	15.8% Classify the Professional Development expense from 51490 (Line 26) to 51497 (Line 27)
28	51600	Matching Funds - 401 (K) Plan	199,337	304,517	341,545	12.2% Reflecting all GOSA members required annuity payment
29	51950	Misc. Personal Service - Noc	42,190	0	0	NA
30	51980	New Positions	36	0	0	NA
31	51990	Salary Adjustment Account	600,000	-1,529,286	-1,000,000	-34.6% Correcting to be more accurate, will ideally phase out
100 Personal Services			142,316,652	144,699,809	154,230,589	6.6%

District budget driver by high level object code

TOWN OF GREENWICH						
2024 - 2025 General Fund - BOE Budget						
Total District						
Line	Object Code	Object Description	2023 Actual	2024 Original Bdgt	2025 Budget	YTY% <i>YTY drivers and comments</i>
32	52010	Legal Advertising & Public Not	10,951	30,000	15,000	-50.0% More accurately reflect actuals.
33	52020	Printing And Binding Reports	118,856	78,720	145,240	84.5% Assume Print Shop at hybrid model. Paying outside third party for printing expense, offset w/ reimbursement at Object Code 53920 (Line 84)
34	52050	Postage	14,826	59,906	51,300	-14.4% 2023 has excess mail postage credits, uniquely low expense.
35	52070	Tuition-Non Sped Out Of Dist	8,009	65,500	121,500	85.5% Tuition for Non-SPED students including hospitalization tutoring and expulsions.
36	52080	Tuition Payments-Sped	7,078,825	5,500,000	7,000,000	27.3% SPED OOD, increase in population and extension in age of services
37	52081	Settlements - Special Ed	2,853,407	3,400,000	3,400,000	0.0% SPED settlements
38	52090	Tuition Payments For Town Empl	163,804	290,201	237,350	-18.2% Reflect the actual from 2023 and current trends 2024
39	52097	Tuition Town Empl-Pd	87,011	127,495	138,200	8.4% Attend education conference for Professional Development after COVID
40	52100	Travel Expense - Employees	14,669	72,521	55,500	-23.5% Move to travel for Professional Development
41	52107	Travel Exp Empl-Pd	51,932	85,000	210,950	148.2% Attend education conference for Professional Development after COVID
42	52110	Mileage Allowance - Employees	25,150	57,950	51,350	-11.4% Reflect the actual from 2023 and current trends 2024
43	52117	Mileage Town Empl-Pd	4,310	23,150	14,295	-38.3% Reflect the actual from 2023 and current trends 2024
44	52120	Transportation Of Pupils - Pub	6,171,892	7,814,658	8,049,098	3.0% Contractual pricing YTY increase with First Student
45	52130	Transportation Of Other Non-Em	600,350	608,350	702,294	15.4% Budgeted for schools field trips and SPED transportation increase
46	52140	Transportation Of Pupils- Sped	3,068,350	3,184,933	3,249,810	2.0%
47	52150	Office Services	1,029,302	1,095,478	1,081,185	-1.3% Classify the Professional Development expense from 52150 (Line 47) to 52157 (Line 48)
48	52157	Office Services-Pd	1,165	3,090	26,275	750.3% Classify the Professional Development expense from 52150 (Line 47) to 52157 (Line 48)
49	52210	Water Service	130,000	148,991	169,850	14.0% Proposed rate increase
50	52220	Electric Service	2,550,000	3,109,940	3,109,940	0.0%
51	52240	Telephone	211,930	254,717	236,217	-7.3%
52	52261	Gas For Heating	1,006,956	910,350	1,208,348	32.7% Utilities rate increase
53	52262	Heating Oil	68,114	51,000	55,000	7.8% Parkway School heating oil
54	52310	Rental Of Office Equipment	152,454	179,700	161,595	-10.1% Negotiated savings in printer rentals
55	52320	Rental Of Other Equipment	72,090	106,779	78,360	-26.6%
56	52340	Rental Of Buildings And Other	297,648	312,843	312,300	-0.2%
57	52360	Rental/Maintenance Software	1,671,810	1,882,506	1,943,289	3.2%
58	52500	Cleaning Services	187,809	165,098	187,000	13.3% Trash collection services, reflects increased contract
59	52520	Collection And Removal Of Recy	52,255	40,000	50,000	25.0% Recycling services, reflects increased contract
60	52950	Misc Svcs- Not Otherwise Class	56,189	66,860	69,873	4.5% Primarily food for events, training, and gatherings
		200 Services	27,760,065	29,725,737	32,131,119	8.1%
61	53010	Office Supplies	98,052	115,374	98,240	-14.9% Alignment with historical
62	53011	Non-Capital Office Equip	41,729	46,440	36,665	-21.0%
63	53070	Data/Word Processing Supplies	121,455	129,981	117,430	-9.7%
64	53071	Non-Capital It Hardware	2,430,930	2,416,693	2,361,380	-2.3% Increase Security program formally in Capital

District budget driver by high level object code

TOWN OF GREENWICH						
2024 - 2025 General Fund - BOE Budget						
Total District						
Line	Object Code	Object Description	2023 Actual	2024 Original Bdgt	2025 Budget	YTY% YTY drivers and comments
65	53100	Teaching Supplies	1,623,687	1,395,686	1,503,276	7.7%
66	53101	Classroom/Teaching Equipment	206,157	320,098	362,000	13.1%
67	53110	Textbooks	459,123	647,398	509,850	-21.2%
68	53120	Library Books	143,091	122,782	154,730	26.0%
69	53140	Audio Visual Materials	34,155	37,990	30,300	-20.2%
70	53141	Audio Visual Equipment	139,858	156,793	148,550	-5.3%
71	53200	Recreation,Athletic&Playground	177,331	185,739	239,351	28.9%
72	53250	Medical,Surgical & Laboratory	21,201	26,600	20,000	-24.8%
73	53300	Wearing Apparel (Incl Material	24,774	28,500	33,500	17.5%
74	53310	Personal Protective Equipment	18,000	18,000	18,000	0.0%
75	53350	Custodial & Household Supplies	282,344	233,000	300,000	28.8%
76	53351	Non-Capital Custodial Equipmen	4,922	0	0	NA
77	53500	Motor Fuel And Lubricants	13,251	14,500	13,600	-6.2%
78	53510	Parts For Automotive Equipment	8,273	13,500	12,500	-7.4%
79	53550	Mechanical Supplies And Small	38,306	27,000	32,400	20.0%
80	53640	Ordnance And Chemical Supplies	8,768	18,000	10,000	-44.4%
81	53700	Building & Construct Material	256,841	269,500	300,000	11.3%
82	53750	Highway Materials	0	1,500	1,500	0.0%
83	53800	Botanical & Agricult Supplies	7,500	0	0	NA
84	53920	Work Trans To/From Other Dept	-86,045	-160,000	-120,000	-25.0%
85	53950	Supplies And Materials - Noc	14,395	0	0	NA
300 Supplies and Materials			6,088,097	6,065,074	6,183,272	1.9%
86	54010	Maintenance Of General Purpose	0	207,000	190,000	-8.2%
87	54050	Maintenance Of Build/Supplies	547,238	573,900	539,600	-6.0%
88	54060	Maintenance Of Elevators, Lock	50,560	40,000	50,000	25.0%
89	54070	Maintenance Of Hvac Systems	207,861	215,000	250,000	16.3%
90	54100	Maintenance Of Instructional E	216,768	430,422	359,300	-16.5%
91	54150	Maintenance Of Furniture, Fixt	12,050	85,750	23,000	-73.2%
92	54200	Maintenance Of Machinery, Tool	26,658	46,700	28,000	-40.0%
93	54210	Maintenance - Data/Word Proces	14,242	38,471	31,130	-19.1%
94	54250	Maintenance Of Automotive Equi	5,493	11,580	6,980	-39.7%
400 Maintenance			1,080,870	1,648,823	1,478,010	-10.4%
95	57350	Settlement Of Claims And Judge	0	205,000	205,000	0.0%
			0	205,000	205,000	0.0%
Superintendent Budget Total - Nov 2, 2023			177,245,684	182,344,443	194,227,990	6.5%
Budget reduction					-799,928	
Current Version - Nov 29, 2023			177,245,684	182,344,443	193,428,062	6.1%
Using ARP grant funds to purchase selected District Programs teaching supplies and textbooks						

ARP Funding – Selected District Program Supplies

Total \$800,000 ARP available budget

- Fund to accelerate curriculum enhancement
- Need to invest in 2025-26 Operating budget
- Must be encumbered by Sept 30,2024
- Fully expensed by Jan, 2025

Program	Object Code	From Amount	To Amount	Reduction \$
Arts	53101 CLASSROOM/ TEACHING EQUIPMENT	\$50,000	\$20,000	\$30,000
World Languages	53110 TEXTBOOKS	\$75,000	\$0	\$75,000
Language Arts	53100 TEACHING SUPPLIES	\$198,738	\$0	\$198,738
Mathematics	53100 TEACHING SUPPLIES	\$90,000	\$0	\$90,000
Social Studies	53100 TEACHING SUPPLIES	\$29,340	\$0	\$29,340
	53110 TEXTBOOKS	\$27,500	\$0	\$27,500
Teaching & Learning	53110 TEXTBOOKS	\$349,350	\$0	\$349,350
			Total	\$799,925

Note: Total 2024-25 Operating budget YTY will then change from 6.5% to 6.1%

K-5 class size guideline utilized in this region

District	Policy or Guidelines	K	1	2	3	4	5
Westport	Guidelines	22	22	22	25	25	25
Darien	Guidelines	18-22	18-22	19-23	19-23	20-24	20-24
Wilton	Guidelines	18-25	18-25	20-30	20-30	20-30	20-30
Weston	Guidelines	18-20	18-20	24	24	24	
Ridgefield	Guidelines	21	21	24	25	25	25
ER 9	Guidelines	17-18	17-18	18-19	20-22	20-22	20-22
New Canaan	Guidelines	16-20	16-20	16-20	16-20	20-24	20-24
Greenwich	Guidelines	21	21	24	24	26	26

Teacher Absence Analysis

Total number of absence from AESOP for all absence reasons

School Year	Week	Mon	Tue	Wed	Thur	Fri	Total
2021-22	11/1/2021 - 11/5/2021	64	72	59	67	75	337
	11/8/2021 - 11/12/2021	80	44	76	110	107	417
	11/15/2021 - 11/19/2021	72	75	82	66	114	409
	11/22/2021 - 11/26/2021	68	61	NA	Thanksgiving	Thanksgiving	129
Average		71	63	72	81	99	323
2023-24	10/30/2023 - 11/3/2023	107	80	90	105	103	485
	11/6/2023 - 11/10/2023	104	Election Day	93	96	117	410
	11/13/2023 - 11/17/2023	87	75	122	124	137	545
	11/20/2023 - 11/24/2023	86	115	72	Thanksgiving	Thanksgiving	273
Average		96	90	94	108	119	485

Print Shop Expense Analysis

	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>
Expense	387,287	379,431	407,223
Regular salaries	151,256	158,090	163,490
Temporary salaries	45,022	46,953	49,954
Rental of Office Equipment	33,395	19,500	13,895
Supplies	18,395	21,659	45,370
Maintenance Of Furniture, Fixt	17,291	5,857	1,923
Employee Benefits* (GMEA union)	121,928	127,373	132,591
Recovery	-81,819	-73,686	-102,165
Board of Education	-44,870	-39,183	-63,181
Town of Greenwich	-36,949	-34,502	-38,985
Net Expense	305,467	305,746	305,058

** Using Town of Greenwich Benefit Summary % for 2022-2023*

Town of Greenwich Budget Guideline

	2024 Budget	2025 Budget	YTY\$	YTY%
Nov 2 Superintendent	182,344,443	194,227,990	11,883,547	6.5%
Superintendent - ARP	182,344,443	193,428,062	11,083,619	6.1%
<i>delta to Nov 2</i>		-799,928		
TOG Budget Guideline – 4.3% YTY	182,344,443	190,258,192	7,913,749	4.3%
<i>delta to Nov 2</i>		-3,969,798		
<i>delta to ARP</i>		-3,169,870		