



GREENWICH
Public Schools

BOE Business Meeting – Budget

December 14, 2023

BOE Budget Committee Voting Summary – December 6

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

A) Unanimous Total				
A1) Use ARP for Curriculum Investment	(\$799,925)			
A2) Increase Summer School Fees 10%+	(\$20,000)			
A3) Reduce World Language in K-2+	<u>(\$200,000)</u>			
	(\$1,019,925)	\$193,208,065	\$10,863,622	6.0%
B) Majority Total				
B1) Adjust PreK ratio	(\$184,000)			
B2) Reduction of 4.0 GHS positions. Study master schedule for efficiencies beginning 2023-2024 through 2024-2025	(\$400,000)			
B3) Reduce Physical Education Hours K-5	<u>(\$400,000)</u>			
	(\$984,000)	\$192,224,065	\$9,879,622	5.4%
C) Failed motion Total				
C1) Reduce ALP hours for Science	(\$404,759)	\$191,819,306	\$9,474,863	5.2%

Budget Comm Vote	Budget Comm Notes
4-0	
4-0	
4-0	Follow up on comm data
3-1	Class size=17; 60/40 to 50/50 ratio
3-0-1	
2-1-1	Follow up on comm data
2-2	

2025 Budget – Adjusted YTY

- Adjusted YTY represents the net impact to taxpayers
- See P.1 “BOE Budget Committee Voting Summary – December 6” for items detail on A and B

	2024 Budget	2025 Budget	YTY\$	YTY%
Superintendent Proposed – Nov 2	\$182,344,443	\$194,227,990	\$11,883,547	6.5%
<i>FY24 SESS Interim - Out of Districition 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%

A) BOE Budget Committee voted Unanimous Total		(\$1,019,925)		
		<u>\$193,208,065</u>	<u>\$10,863,622</u>	<u>6.0%</u>
Adjusted YTY	\$183,494,443	\$192,958,495	\$9,464,052	5.2%

B) BOE Budget Committee voted Majority Total		(\$984,000)		
		<u>\$192,224,065</u>	<u>\$9,879,622</u>	<u>5.4%</u>
Adjusted YTY	\$183,494,443	\$191,974,495	\$8,480,052	4.6%

BET Guidance	\$182,344,443	\$190,258,192	\$7,913,749	4.3%
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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>		<i>-799,928</i>		

BET Guideline – 4.3% YTY	182,344,443	190,258,192	7,913,749	4.3%
<i>delta to Nov 2</i>		<i>-3,969,798</i>		
<i>delta to ARP</i>		<i>-3,169,870</i>		

ARP Grant Positions to 2025 Operating Budget – FTE and Budget \$

	<u>FTE</u>	<u>Union</u>
Social Worker	1	2004 GEA
Social Worker	1	2004 GEA
Social Worker	1	2004 GEA
Psychologist	1	2004 GEA
Teacher Speech	0.5	2004 GEA
Teacher SPED	1	2004 GEA
Teacher SPED	1	2004 GEA
Teacher SPED	1	2004 GEA
Financial Analyst	1	1008 LIUNA
<u>ALP</u>	<u>3.3</u>	2004 GEA
Total FTE	11.8	

Total Budget \$1,223,531