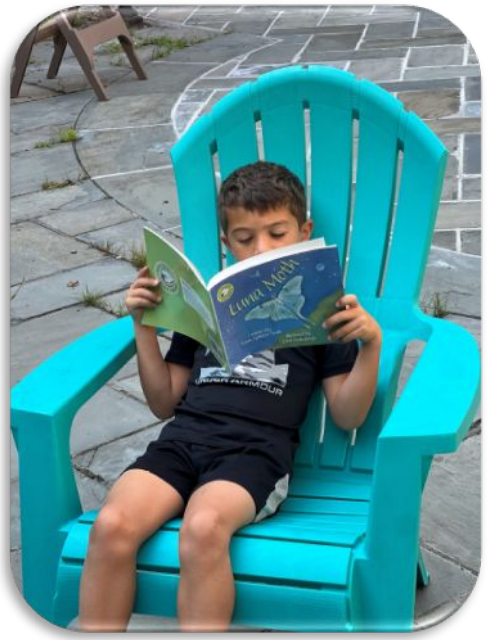
Greenwich Board of Education's Proposed 2024-2025 Operating & Capital Budgets



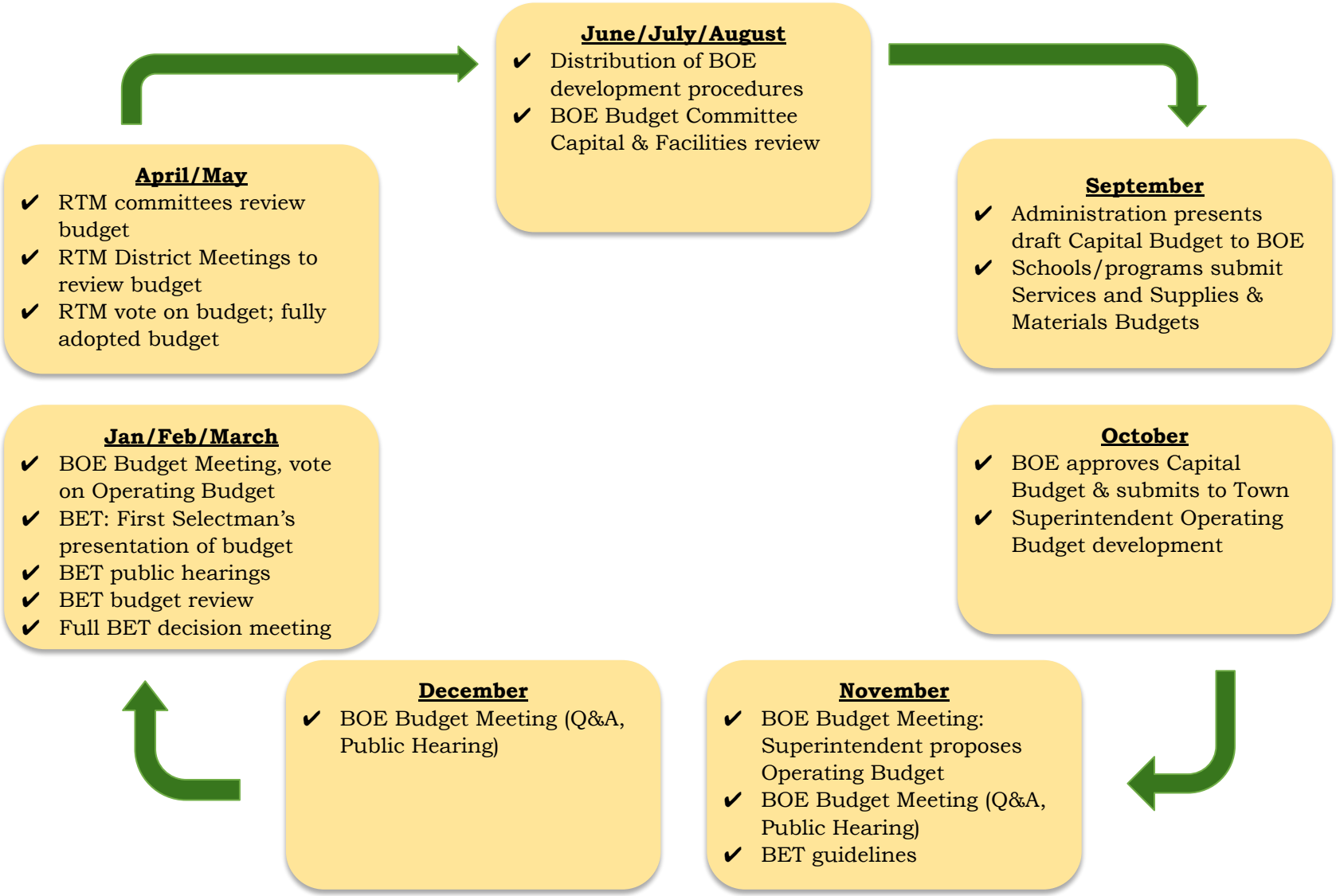






Greenwich Public Schools
January 23, 2024

12-Month Budget Process



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

Overview

- ✔ Keeps GPS on track with curriculum management plan
- ✔ Addresses chronic structural budget gaps
- ✔ Meets legal mandates, such as new Pre-K age change & SPED legislation
- ✔ Continues implementation of Special Education Action Plan
- ✔ Keeps professional development fully funded

2024-2025 Operating Budget Summary

Proposed 2024-2025 Operating Budget

$192,624,020

Increase over the 2023-2024 Operating Budget

5.6%
$10,279,577

Proposed FY25 operating revenue increase: $249,570

Adjusted YTY
4.2%
(FY24 SPED Interim & Revenue increase)

GPS Strategic Plan













GREENWICH Public Schools

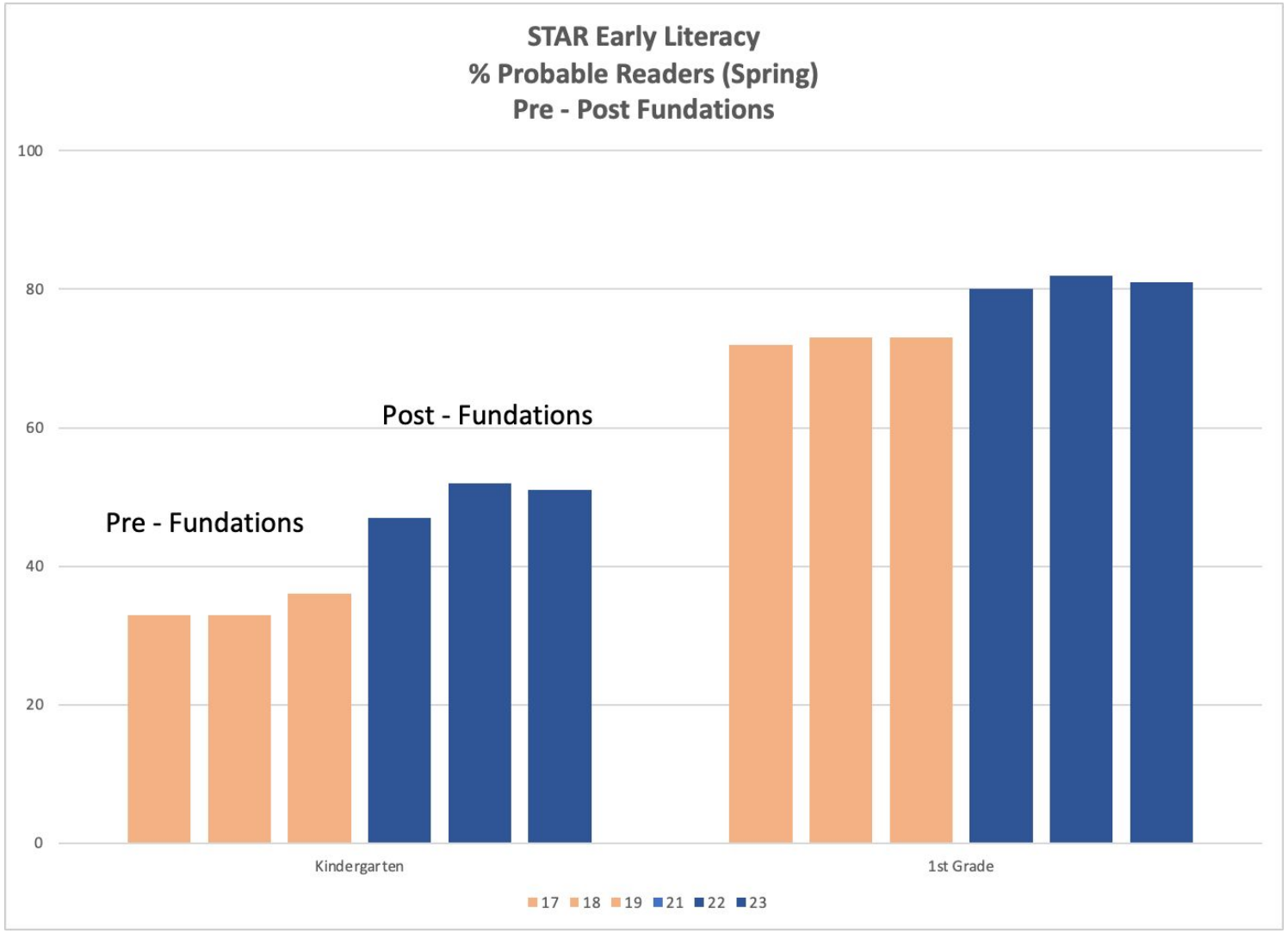
ACHIEVE 2027

Adapt.
Advance.
Achieve.

GPS Core Capacities
- Academic Capacities
- Personal Capacities
- Interpersonal Capacities

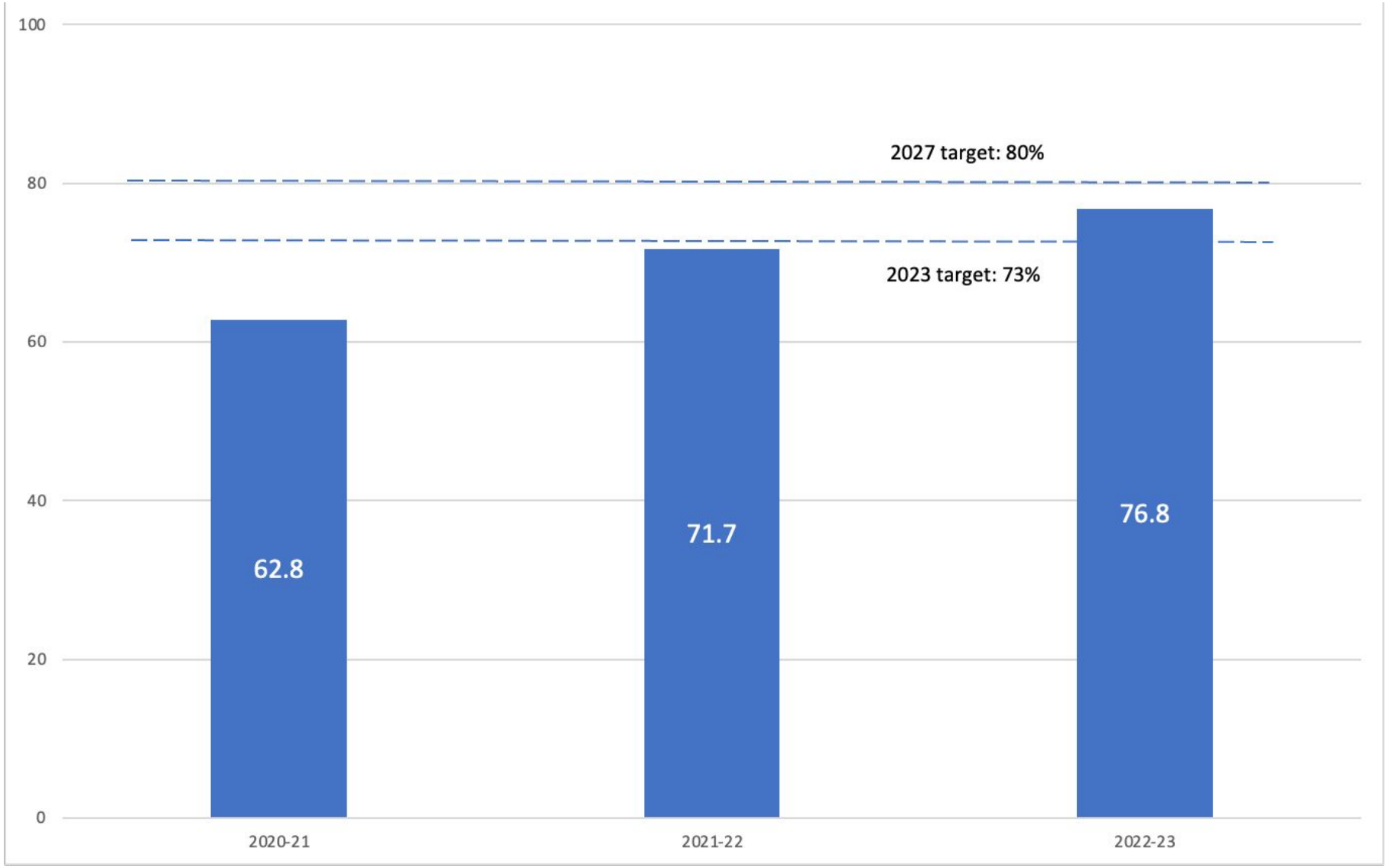
- ✔ Special Education Action Plan
- ✔ Strong Literacy Programming and Support
- ✔ Systemic Implementation of Mathematics Across All Schools
- ✔ Strengthen the School to Home Connection
- ✔ Strengthen the Sense of Student Belonging
- ✔ Increase the Positive Working Environment for Teachers and Staff

STAR Early Literacy - Spring

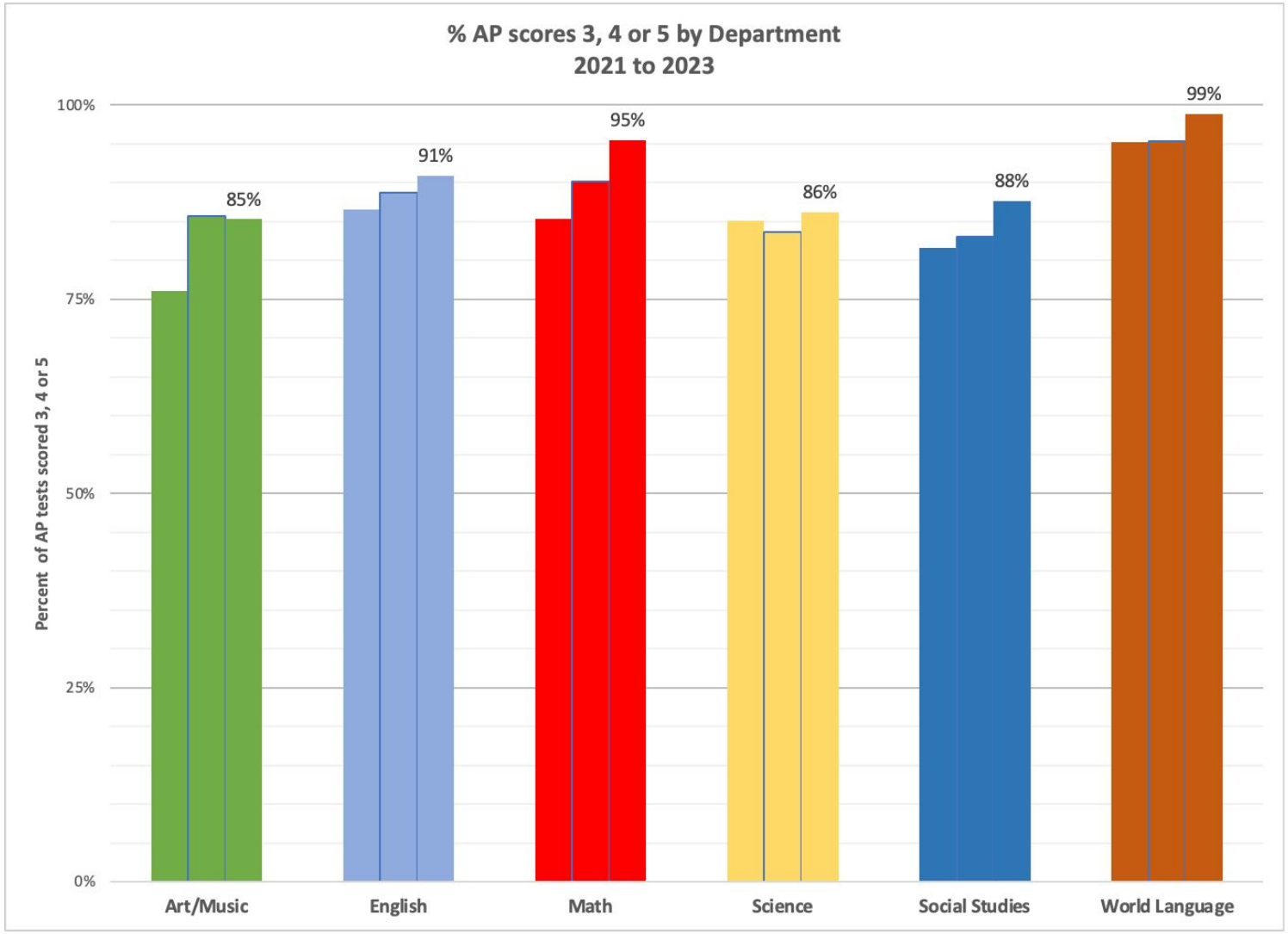


Source: STAR Early Literacy Spring

NGSS Achievement - 8th graders



AP success rates - % scoring 3, 4 or 5



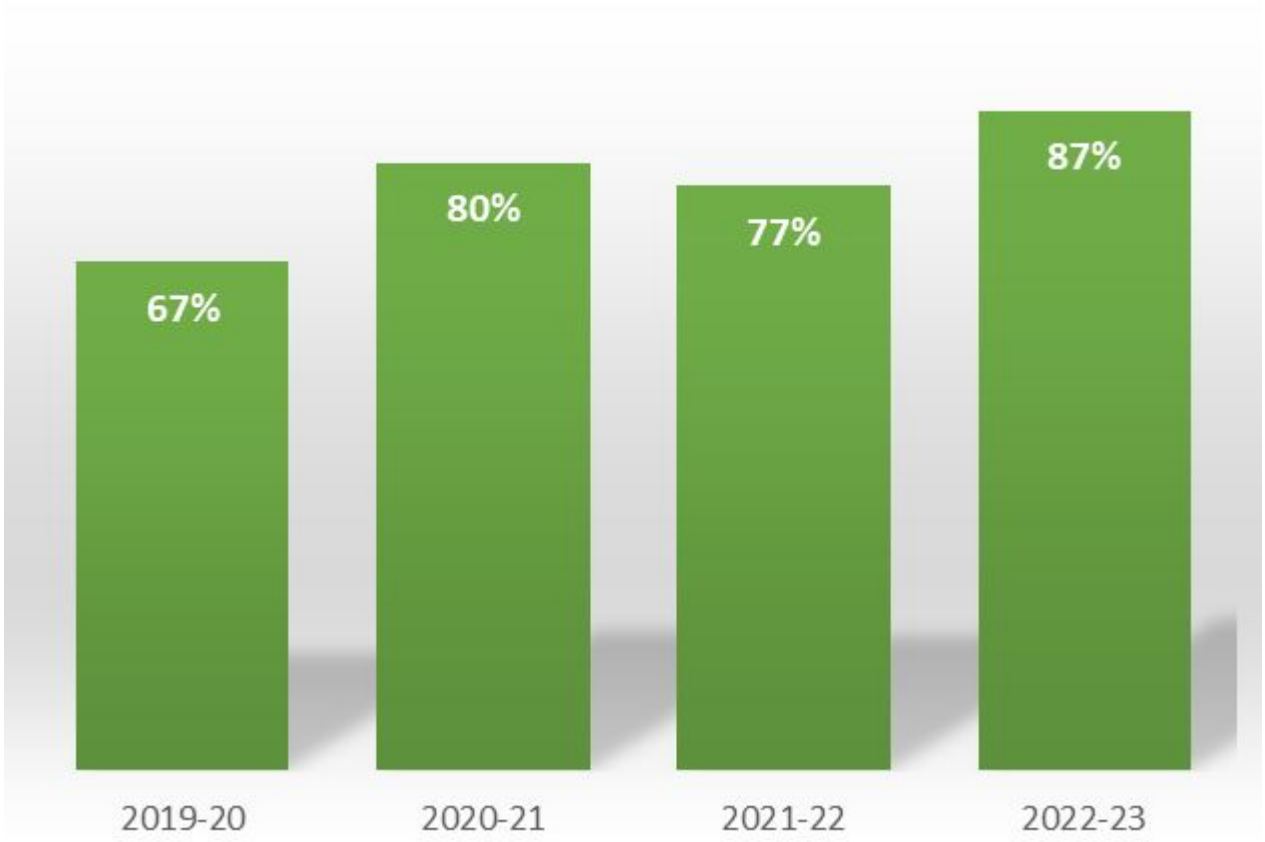
Student Outcomes: College Readiness

Percentage of Advanced Placement Exam Scores of 3 or Higher

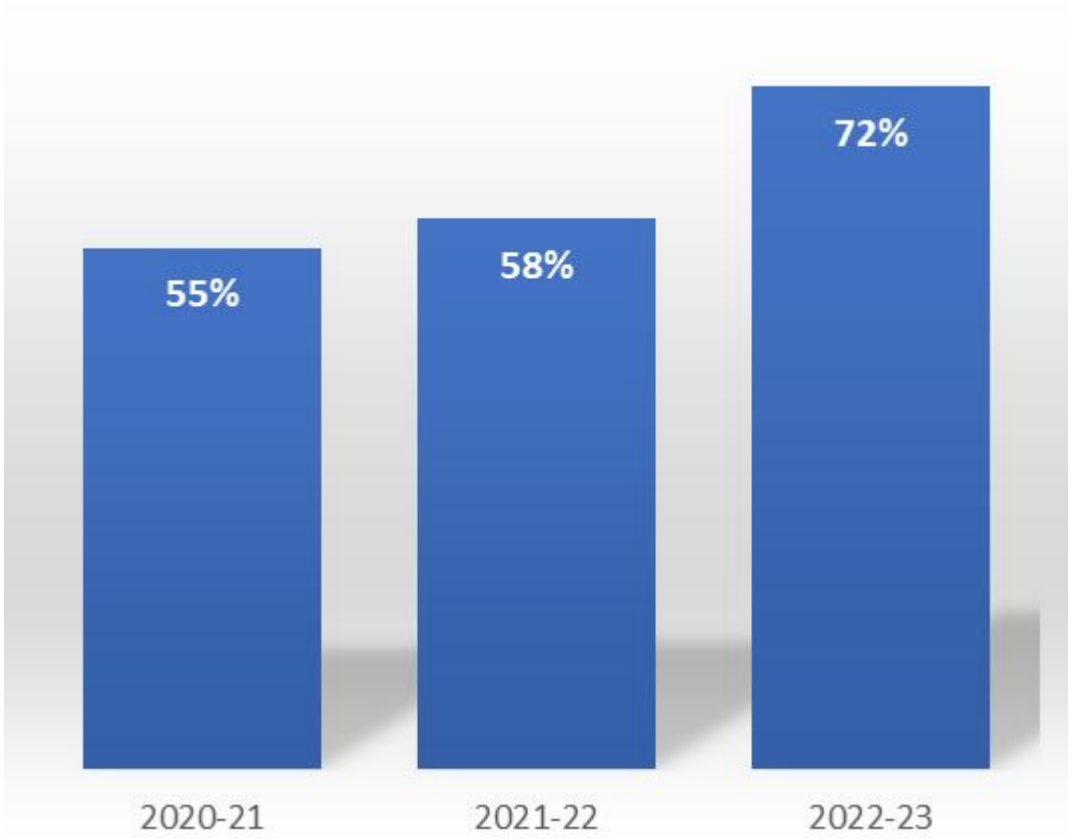
2019	2020	2021	2022	2023
89.0%	90.0%	84.5%	86.7%	91%

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

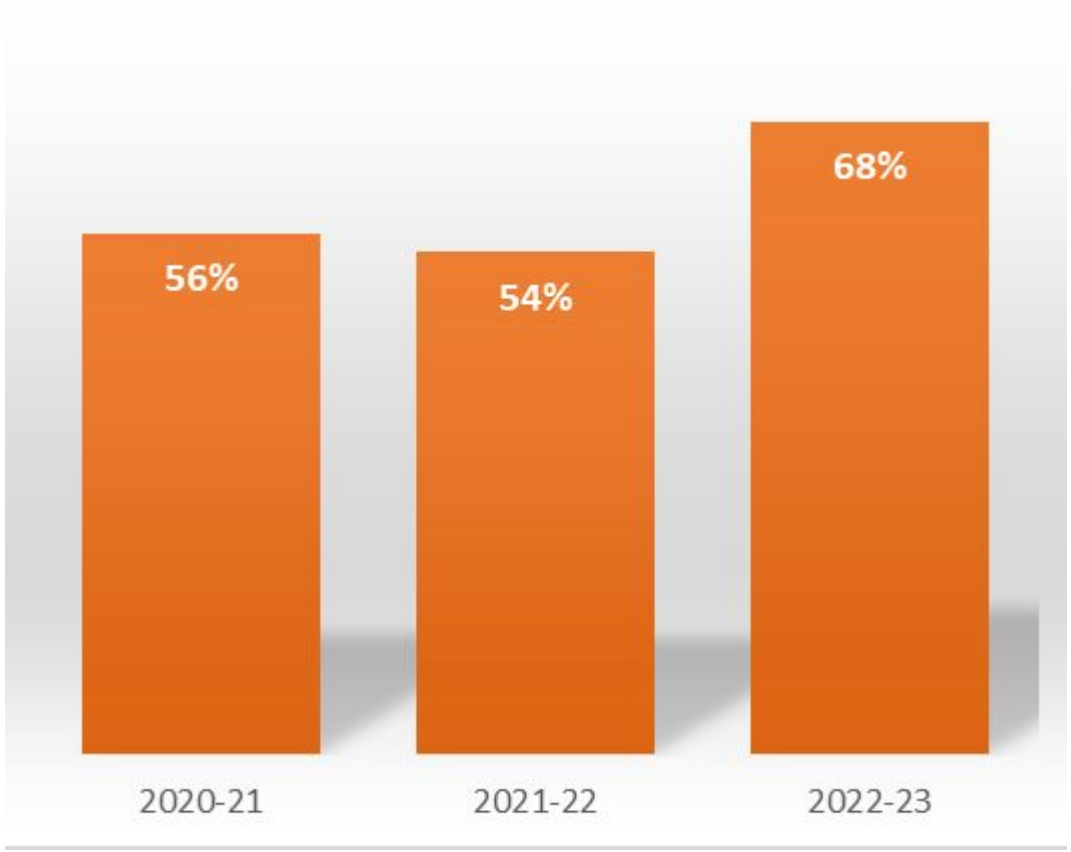
Home/School Connection



Student Belonging



Staff - School Climate



Beyond Standardized Tests

Conn. teen launches project to combat ocean pollution

By Jessica Simms
STAFF WRITER

GREENWICH — Even at her age, Greenwich High School senior Naomi Park knows that 50 years isn't that much time. That's why she worries so much about the environment, and the effect climate change could have in just a few decades.

"In about 50 years, there's a real strong possibility that the entirety of Greenwich Point will be submerged by water due

Park continues on A6



H John Voorhees III/Hearst Connecticut Media

Naomi Park

PARK
From page A1

to rising global temperatures," said Park, a "You kind of think of climate change as something that's a worry for future generations, it won't happen for a long time. But it is a pretty short time. It's within our lifetimes."

Her passion to help preserve local landmarks led to the ocean pollution research project that won first place at the International Stockholm Junior Water Prize. She first developed a filtration device which addresses levels of ocean pollution, in her Honors Independent Science Research Course taught by Andrew Bremkamp.

Park found that the ocean has both carbon dioxide and oil in it, so she wanted to find a way to remove these pollutants. The process she created by which Styrofoam can be transformed into a sponge. When the sponge is placed in a flotation device on top of the ocean, it will remove both carbon dioxide and soluble oil contaminants.

Park said this specific project was inspired by an earlier one she created in which she discovered that glue also addressed water, specifically microplastics. Park said that project led her to become more interested in environmental science and "Through the project I did sophomore year, I really learned about challenges in water that are in the ocean," Park said. "I think everyone knows of plastic pollution. But then the stuff I address in this project are things that most people didn't really know at first what the harms of these pollutants were."

Park had go through a few steps before she was able to enter the international competition, as she had to be selected by the state to represent Connecticut at the National Stockholm Junior Water Prize.

"Every year at the high school we go to the Connecticut Science and Engineering fair," Park said. "There's actually something that you can get selected for to go to the Stockholm Junior Water Prize nomination. I got the nomination, so I submitted my research paper to that state competition. And then I essentially had to present in May that I was chosen as the state winner."

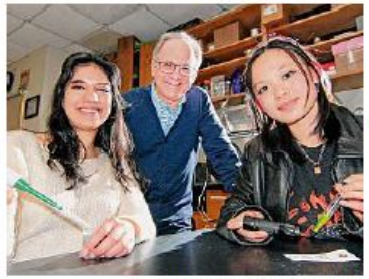
From there, Park flew to Colorado to compete in the National Stockholm



Naomi Park, a senior at Greenwich High School, won first place at the International Stockholm Junior Water Prize. For her project, she created a method that turned Styrofoam into a sponge that can remove carbon dioxide and oil from water. She is in a flotation device, it can remove carbon dioxide and

"All of the experiments I have done had been done in enclosed lab settings. For senior year I am not going to start a new project, but I am really going to focus on ways that I can test the device, what

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



Christian Abraham/Hearst Connecticut Media

Greenwich High School science te
Bramante with his students Ambi
and Angelina Fogarty, right. Grov
finalists in the 2023 Regenevou Sc
Search for their work in chemistr

By Jessica Simms

GREENWICH — Greenwich High School seniors Ambika Grover and Angelina Fogarty prepared for the Regeneron Science Talent Search finals by reading science-related texts — and now the

so I've been reading anything in science, just tune myself into how the real world phenomenon works, I guess," Grover said. "Definitely just familiarizing myself more because it's sort of a responsibility. You've got recognition, so you to make the most o

among eight local high school seniors — five from Greenwich High — who made the first cut, being named one of 300 Regeneron scholars. Scholars were selected from 1,949 total applicants from 627

tion's capital.

Both Grover and Fogarty started working on their projects during their junior year as part of the high school's Honors Independent Science Research class, taught by An-

'FIDDLER ON THE ROOF'





Above, Jack Glass, as Tevye, performs during Greenwich High School's dress rehearsal of "Fid Roof." perfor musica at the s Perfor at 7 p.m Friday left, Ch Kyle R costum photos

CHRISTIAN ABRAHAM/HEARST CONNECTICUT MEDIA

GFP GreenwichFreePress.com

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8th Graders in Andy Bramante's GHS Science Research Class Included in Top 300 Junior Innovators Challenge

By: GREENWICHFREEPRESS | September 10, 2023

Tweet Like 32 Email Print

Students from the three public Greenwich middle schools who participate in the 8th grade Science Research program at Greenwich High School run by Andy Bramante enjoyed good news this week.

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

Schools

Greenwich High School Ranked Among Best In CT: U.S. News

U.S. News reviewed 25,000 schools and ranked 17,680 of them, including 206 in Connecticut. See where Greenwich High School ranks.

Richard Kaufman, Patch Staff

Posted Fri, Sep 1, 2023 at 8:02 am ET

Reply



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

By: GREENWICHFREEPRESS | August 4, 2023

Tweet Like 499

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

Ms. Boyea has been a teacher at GHS since 20

Inaugurated in 2004 and now celebrating its 2
History Teacher of the Year award highlights t
history education by honoring exceptional Am
from elementary school through high school.

'It's a positive cultu

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



First-grade teacher Erin John on duty at New Lebanon School on May 12.

Christian Abraham/Hearst Co

By Jessica Simms
STAFF WRITER

GREENWICH — Schools across the country are struggling to retain teachers and find new hires, but Greenwich Public Schools Superintendent Toni Jones said the district has fared well through this educator shortage.

Specifically, Greenwich appears to be doing better than its counterparts when it comes to fewer open full-time teaching positions.

Jones attributes Greenwich's success largely to collaboration, competitive salaries and access to resources.

Erin John, a first grade teacher at New Lebanon School, said she's stayed in the district for 9 years because of the welcoming environment

Teachers continues on A4



Erin John ties Gabe Rutledge's sneaker.

CELEBRATIONS

Local students presenting at national science event

By Amanda Cuda

Greenwich students to represent state at science symposium

Three Greenwich High School students are among those who will represent Connecticut at the National Junior Science and Humanities Symposium in Virginia Beach, Va., April 11 through 15.

On March 4, high school students from across the state presented their original research at the 60th annual Connecticut Junior Science and Humanities Symposium at UConn Health in Farmington. The event was organized by the UConn Health and the Connecticut Area Health Education Center.

In addition to cash and scholarship awards, the five students earned the chance to go to the symposium. Three were from CHS — senior Ambika Grover, who was first place as an oral presenter for her research involving design of a more effective emergency therapeutic device for patients who've had a stroke — a feat that won her a further spot at the prestigious Regeneron Science Research Talent competition; junior Naomi Park, who won fourth place as an oral presenter for creating a practical and efficient method for removing carbon dioxide and crude oil from water using materials made from Styrofoam waste; and sophomores Justin Berenstein who won first place as a poster presenter for his presentation of research on a novel therapeutic nonsparticle treatment designed to dissolve blood clots in the brain.

"For so many talented high school students, this symposium becomes the launching point for a rewarding career in science, engineering or healthcare," said Dr. Brittany Knight, director of the CT-JSHS program in a news release. "I was really impressed by the quality of the research this year. These students will do a great job representing Connecticut at the national symposium next month."

Of the 60 students who applied to compete at CT-JSHS this year, 30 were selected to give oral presentations and 20 were selected to present their research in poster format. They competed virtually before a panel of judges the weekend before the state symposium, and then shared their work with a live audience of their peers on March 4 at the symposium. Another 30 students displayed their research in a non-competitive online STEM poster exhibition.

Greenwich man wins big at poker event

Greenwich's Stephen Song and his family celebrated his record-breaking win at the GPI Global Poker Awards Ceremony on March 31 at the Poker GO Studio ARIA Resort & Casino in the heart of Las Vegas.

The Global Poker Index is a leaderboard index that ranks more than 400,000 live tournament poker players in the world. Player performance is assessed by their finishing positions in poker tournaments occurring over the last year. The player with the highest number of points wins the prestigious title of Player of the Year. The Mid-Major Player of the Year recognizes the top poker player involved in events with buy-ins up to $1,500.

Song's 2021 poker success included 21 results, 18 top-10 finishes and two final tables to capture the coveted two titles for the first time in GPI history. Song also received an additional two award nominations of Best Final Table Performance and Players Choice for Toughest Opponent.



From left, Ambika Grover, Saigtha Mohaarej, Aditi Gupta, Naomi Park, and Justin Bernstein have been selected to represent Connecticut at the April 2023 National Junior Science and Humanities Symposium in Virginia Beach, Va.

CT Junior Science and Humanities Symposium/Contributed photo

Players Choice for Toughest Opponent is voted by the top 100 poker players in the world.

GHS picks winners of essay contest

The winners of the Greenwich High School Black History Month essay contest have been announced. Rafael Galvan won first place and Riona McKenzie was runner-up.

Students were asked to write about a historical figure, and, dead or alive, who they believe should be included in the curriculum for American History who has been overlooked. They were to write a 500 word letter to the Board of Education explaining why their nominee should be included in theGHS American History Curriculum.

Galvan nominated Jose Bolin, who, according to his essay, was the first Black woman to graduate from Yale Law School and the first Black woman to serve as a judge in the United States.

McKenzie nominated poet Phillis Wheatley, who lived during the 18th and 19th centuries.

Greenwich students make dean's lists

Some local students were among those making the dean's list at colleges and universities.

Lily Cugno of Old Greenwich has made Emmanuel College's dean's list for the fall 2021 semester. To earn a spot on the Dean's List, Emmanuel students must achieve a grade point average of 3.5 or higher for a 16-credit semester.

Emmanuel College is a co-educational, residential institution with a 1:9 acres campus in the heart of Boston's educational, scientific, cultural and medical communities.

Tufts University recently announced the dean's list for the fall 2021 semester. Tufts University is located on campuses in Boston, Medford/Somerville and Grafton, Massachusetts, and in Talloires, France.

Among students earning dean's list honors are Genevieve Richardson of Greenwich and Axel Lasdi of Riverside, Allison Ross of Old Greenwich, Hayden Collins, Caroline Harkness, Piero Husted, Ethan Ito, Kennedy King, Victoria Rivera and Jamie Yee of Greenwich, and Edward Isiori and Jack Moore of Cos Cob.

Dean's list honors at Tufts University require a semester grade point average of 3.0 or greater.

High school music teacher plays with The Temptations, Four Tops

By Jessica Simms
STAFF WRITER

GREENWICH — As a freelance musician, Jason Polise often gets last-minute calls to play a gig.

For instance, the call he 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 show was taking place.

But it wasn't like he was going to turn the job down 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 benefit of playing with amazing groups where it always feels fresh," Polise said. "It doesn't get too repetitious for you."

Polise, also a music teacher at Greenwich High School, said getting to play 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 main rhythm section and they hire the horns or strings regionally when they come through," he said.

The iconic Motown groups the Temptations and the Four Tops — both of whom are in the Rock and Roll Hall of Fame — are on tour together performing in venues across the country through December.

The Temptations are known for such hits as "My Girl" and "The Way You Do The Things You Do," while the Four Tops have hits such as "I Can't

Music continues on A7



Christian Abraham/Hearst Connecticut Media

Greenwich High School music teacher Jason Polise, who recently played with Temptations and Four Tops, at the school in Greenwich on Friday.



Tyler Sizemore/Hearst Connecticut Media

Matilda Mariaca Reqno, left, and Diana Carvalho Ferreira play with a touch tank Wednesday in a newly refurbished preschool classroom at Julian Curtiss School in Greenwich. Earlier this year, Julian Curtiss received a donation from the United Way allowing them to make renovations and upgrades in their preschool classrooms.

'WE NEEDED TO ADD MORE CLASSROOMS'

As number of special education preschool students grows, district adds space

By Jessica Simms

GREENWICH — Green



ers are certified to teach special education and general education.

"Public schools have to provide services and supports for kids who are 3 to 5 with special education, so that's a big part of our teachers," Forger said.

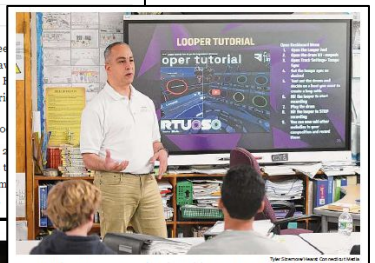
Creating the best classroom has had helps. While the furniture in the new classroom came from the school's first preschool classroom, the older classroom was refurnished with a gift. Recently, the Greenwich United Way donated $10,000 worth of tables, shelves, blocks and chairs to the school's original preschool room.

The Greenwich United Way has had a longstanding relationship with the district, so David Rahim, chief experience officer, said the organization's leaders felt it was

Classrooms continues on A6

programs in the preschool classroom. It is state and federal law to offer early childhood special education services, so preschool teach-

ith Jordi Kapchin in a newly at Julian Curtiss School on



Tyler Sizemore/Hearst Connecticut Media

Gaspare Lipari teaches a lesson on implementing virtual reality technology during an eighth grade class at Western Middle School in Greenwich. Lipari acquired an arsenal of new technology teaching tools through grants including VR headsets, 3D printers, gaming computers, and more. He often uses technology in his classes and works with other teachers to help them implement it into their lessons.

'I wanted them to create'

Middle school students use virtual reality to learn

By Jessica Simms
STAFF WRITER

GREENWICH — Wearing headsets and with controllers in their hands, Western Middle School eighth grade students were flailing their arms around during their technology class, composing music only they could hear in a virtual world.

This is Gaspare Lipari's classes, as he has been incorporating virtual and augmented reality into assignments spanning from students building their own game to making their written essays come to life.

"I wanted to have kids not just experience things, play games," Lipari said. "I want-

ed them to create."

Lipari was able to use the complex technology he applied for a grant in 2019 through the Greenwich Alliance for Education. Over the past three years, he has received a total of $17,000 to build his program, Unbound Innovations XR.

Since then, his students have used the headsets in a variety of ways, each project encouraging them to be creative. For example, for one of his English assignments, Lipari had students write a memoir, but the writing was placed on an augmented and virtual reality merge cube, which can interact with a AR/VR headset to transform



Tyler Sizemore/Hearst Connecticut Media

Eighth grader Will Monaco uses a virtual reality headset during a lesson in Gaspare Lipari's technology class.

VR continues on A6

2023 Connecticut State Department of Education Schools of Distinction

CSDE
CONNECTICUT STATE DEPARTMENT OF EDUCATION



Eastern Middle School
Hamilton Avenue School
International School of Dundee
North Mianus School
North Street School
Parkway School
Riverside School

All seven of these schools recognized for "High Growth"

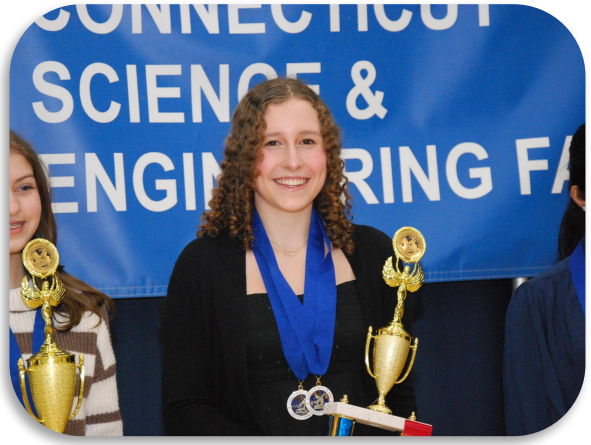
Curriculum Investments Are Working!

Student Demographics & Enrollment













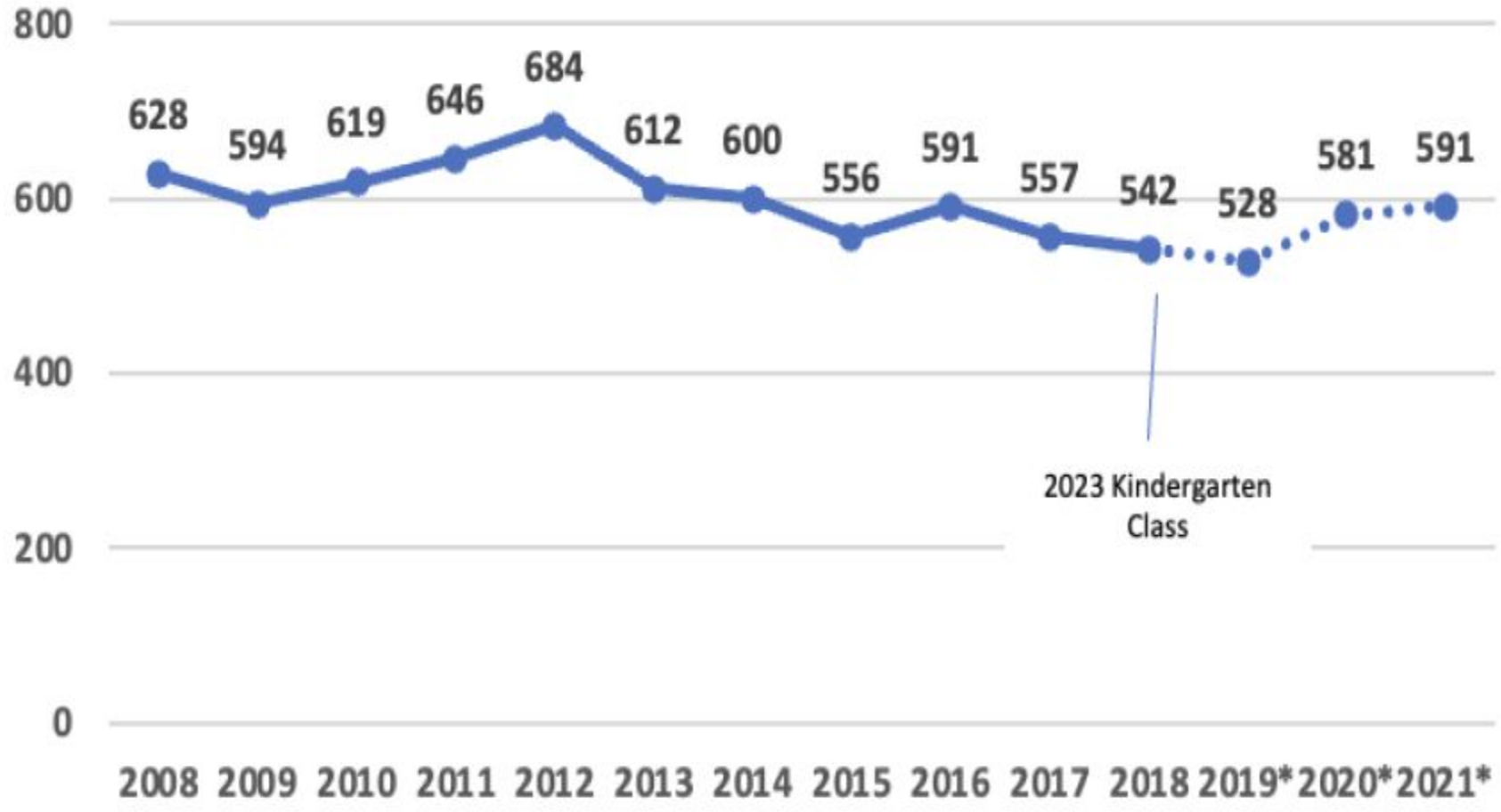
2023-24 GPS Enrollment

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

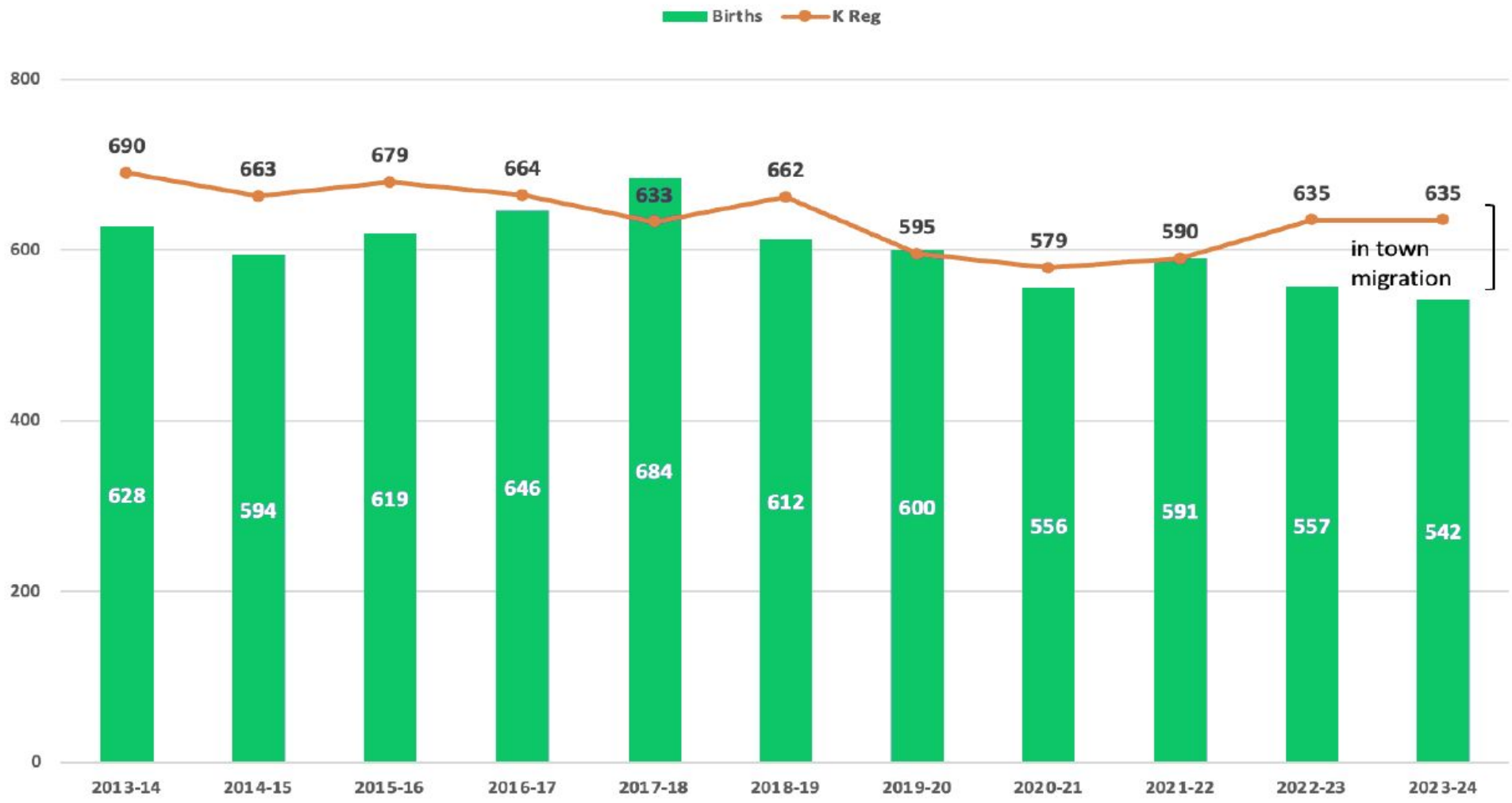
Kindergarten Enrollment Projection

- 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
- State legislation change on kindergarten age

Greenwich Births Trend Line



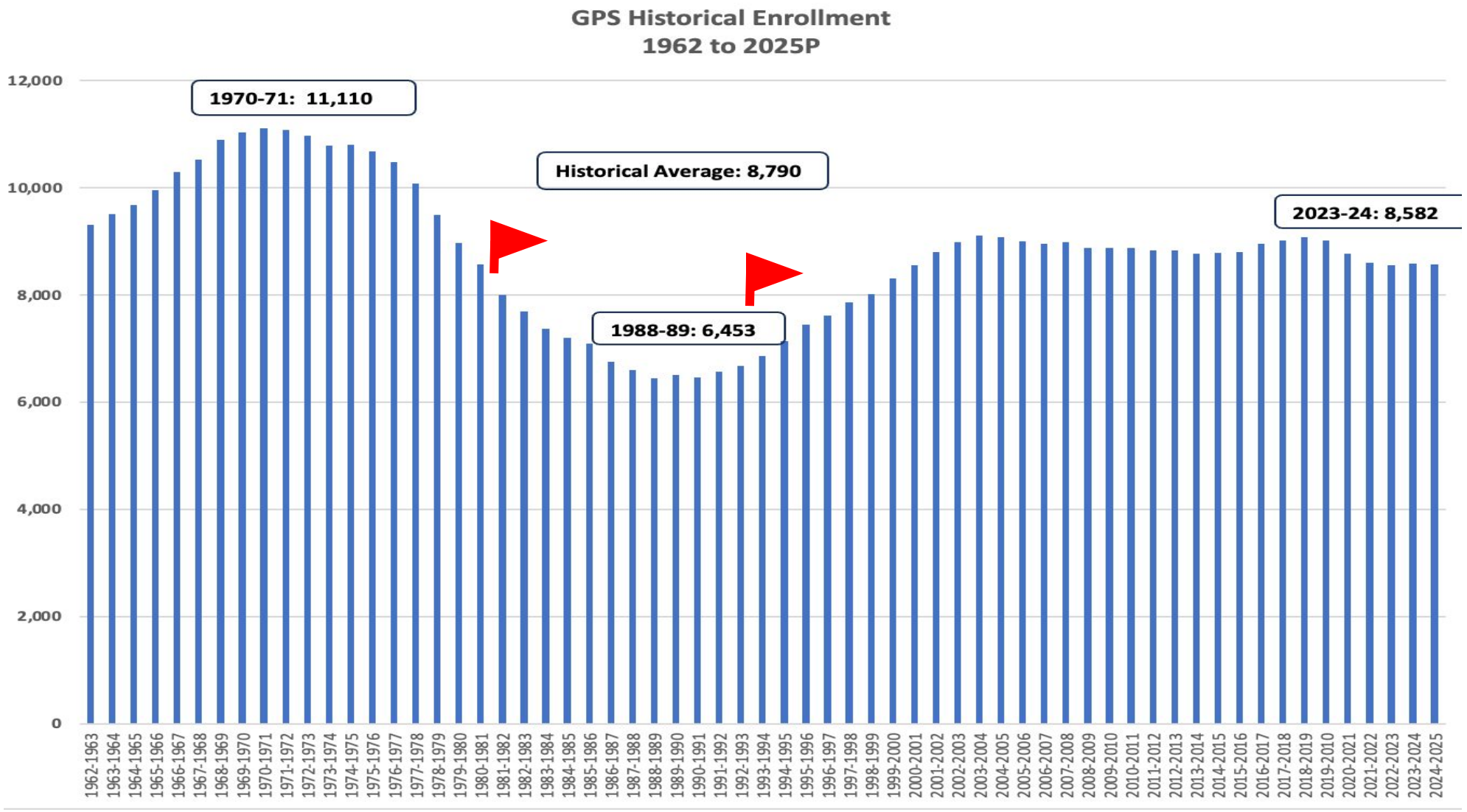
K Enrollment vs. Greenwich Births



Kindergarten Replacement

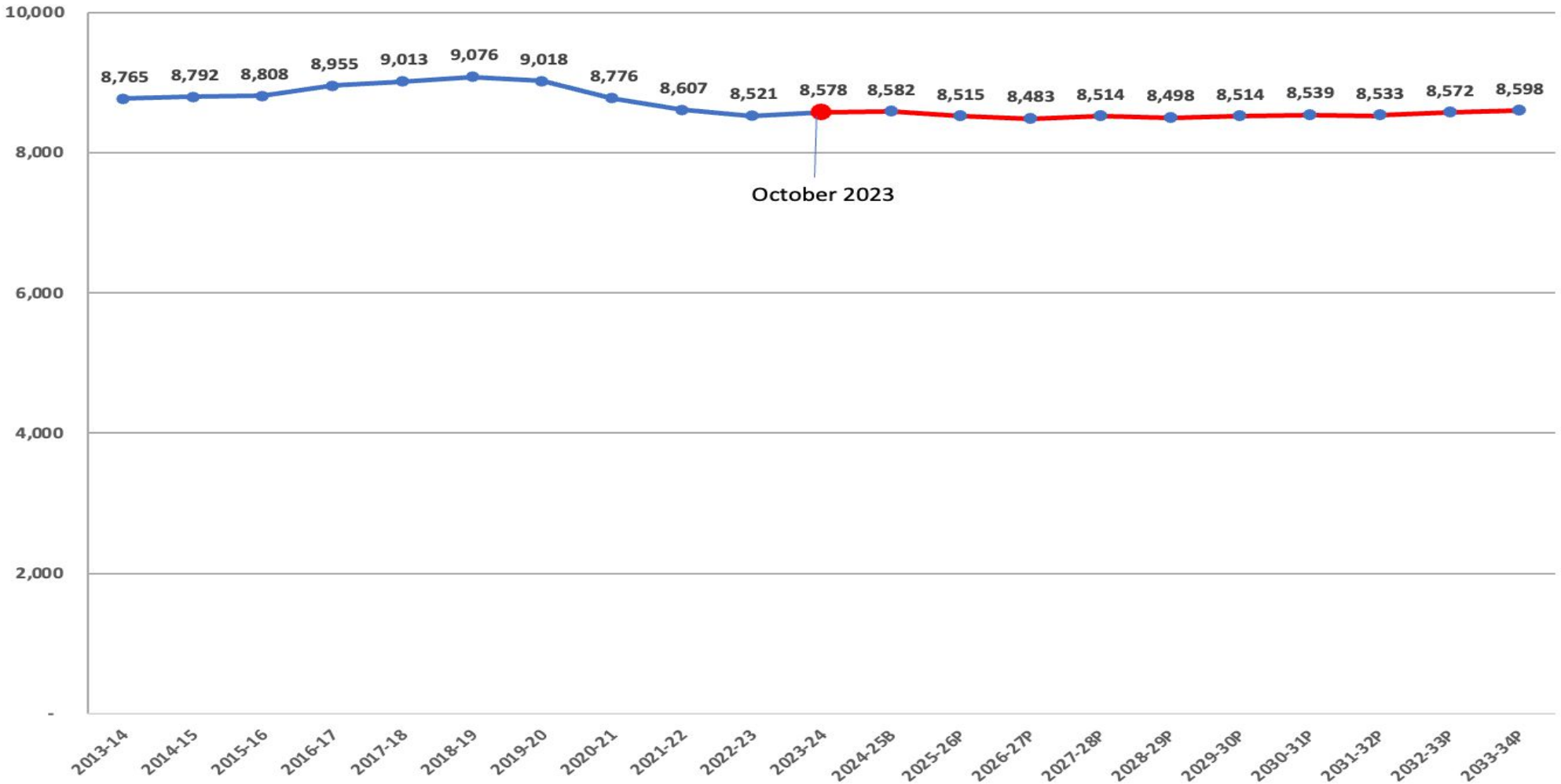
School Year	June Graduating Seniors	September Incoming Kindergarteners	Net Change
2013-2014	690	690	0
2014-2015	681	663	-18
2015-2016	646	679	33
2016-2017	629	664	35
2017-2018	653	633	-20
2018-2019	637	662	25
2019-2020	709	595	-114
2020-2021	717	579	-138
2021-2022	701	590	-111
2022-2023	708	635	-73
2023-2024 (actual)	691	634	-57
2024-2025 (budgeted)	665	612	-53
2025-2026 (projected)	707	633	-74

Student Enrollment: History & Forecasts

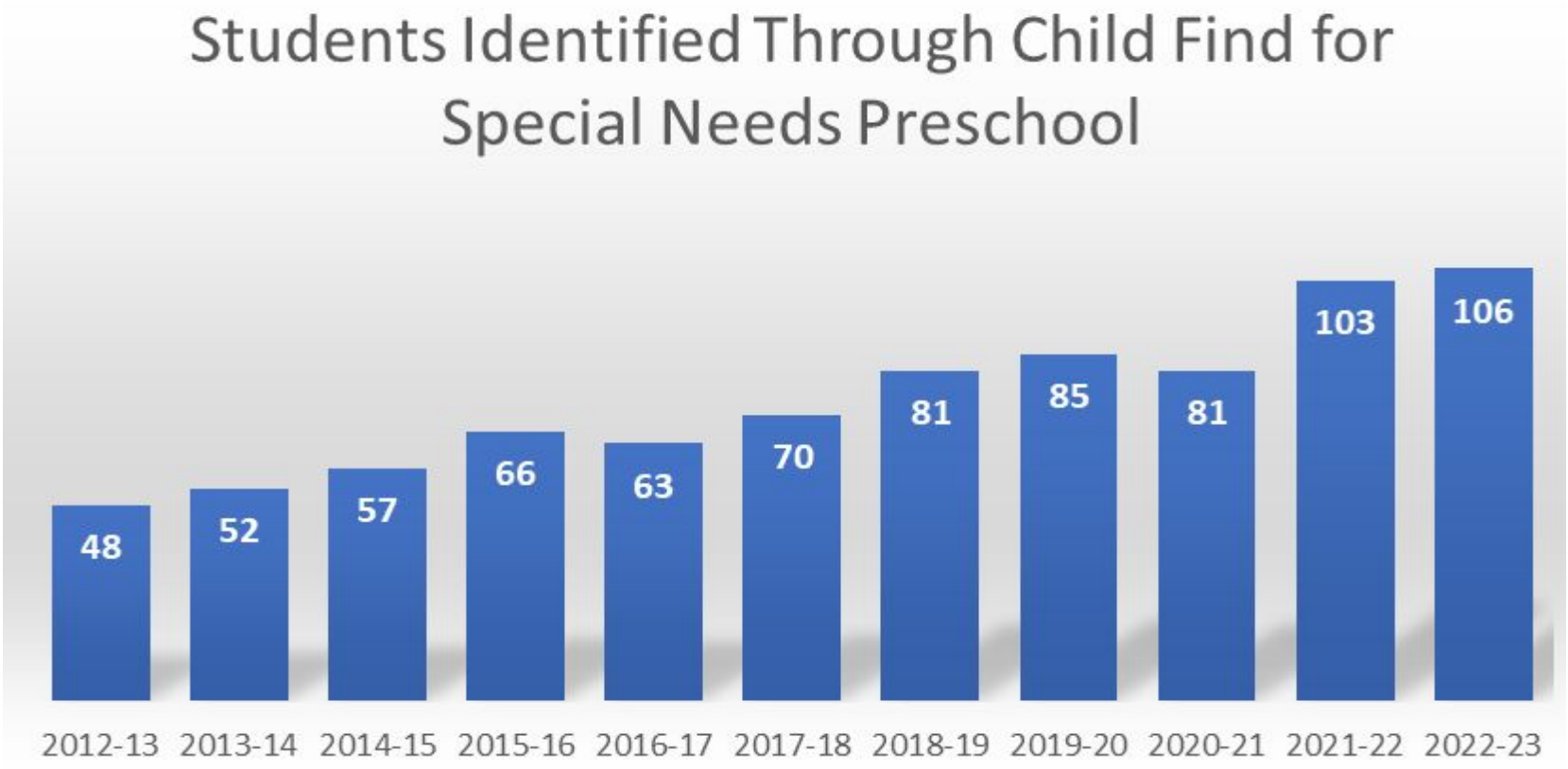


GPS Enrollment

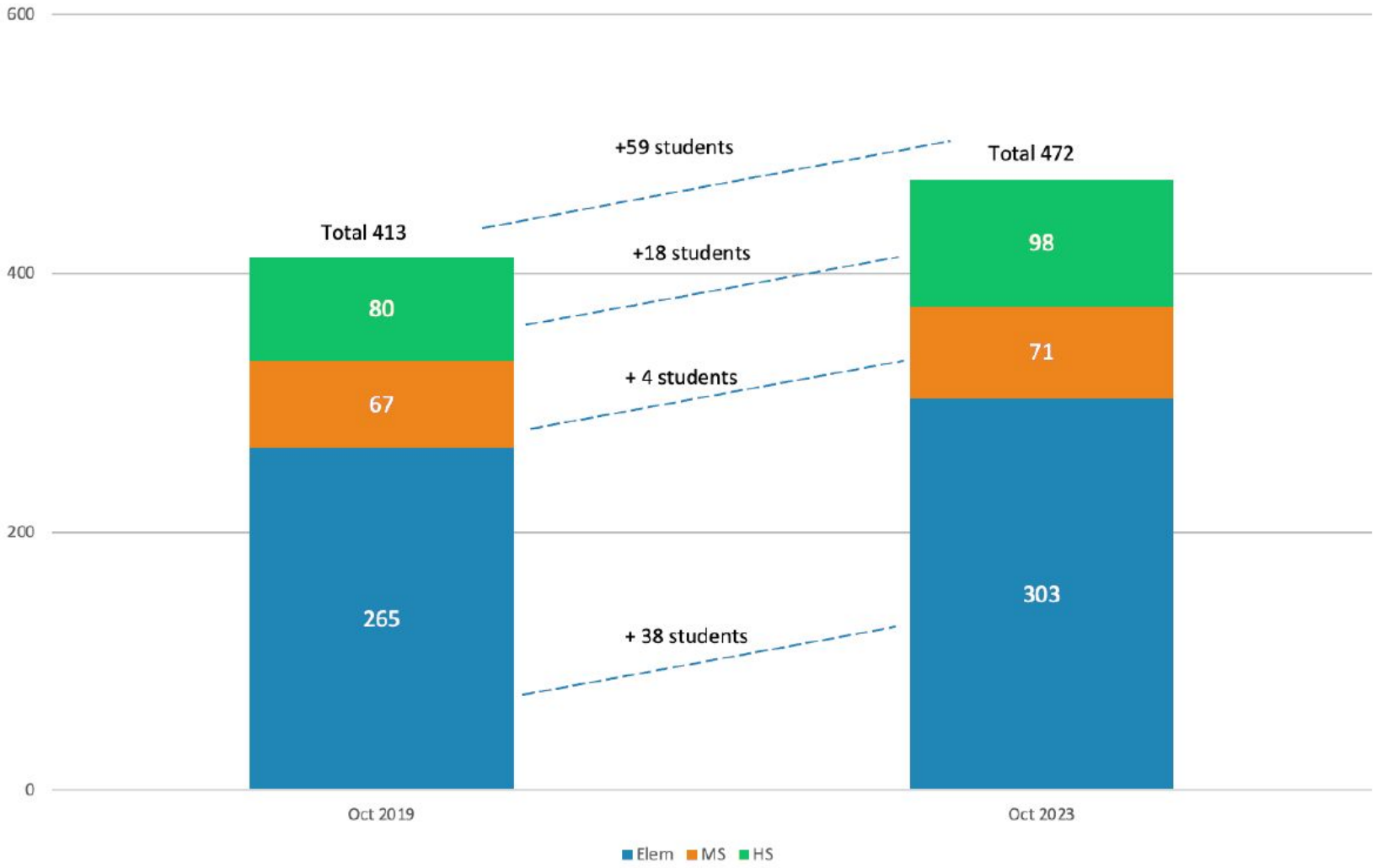
10-year history & projection



Preschool Growth

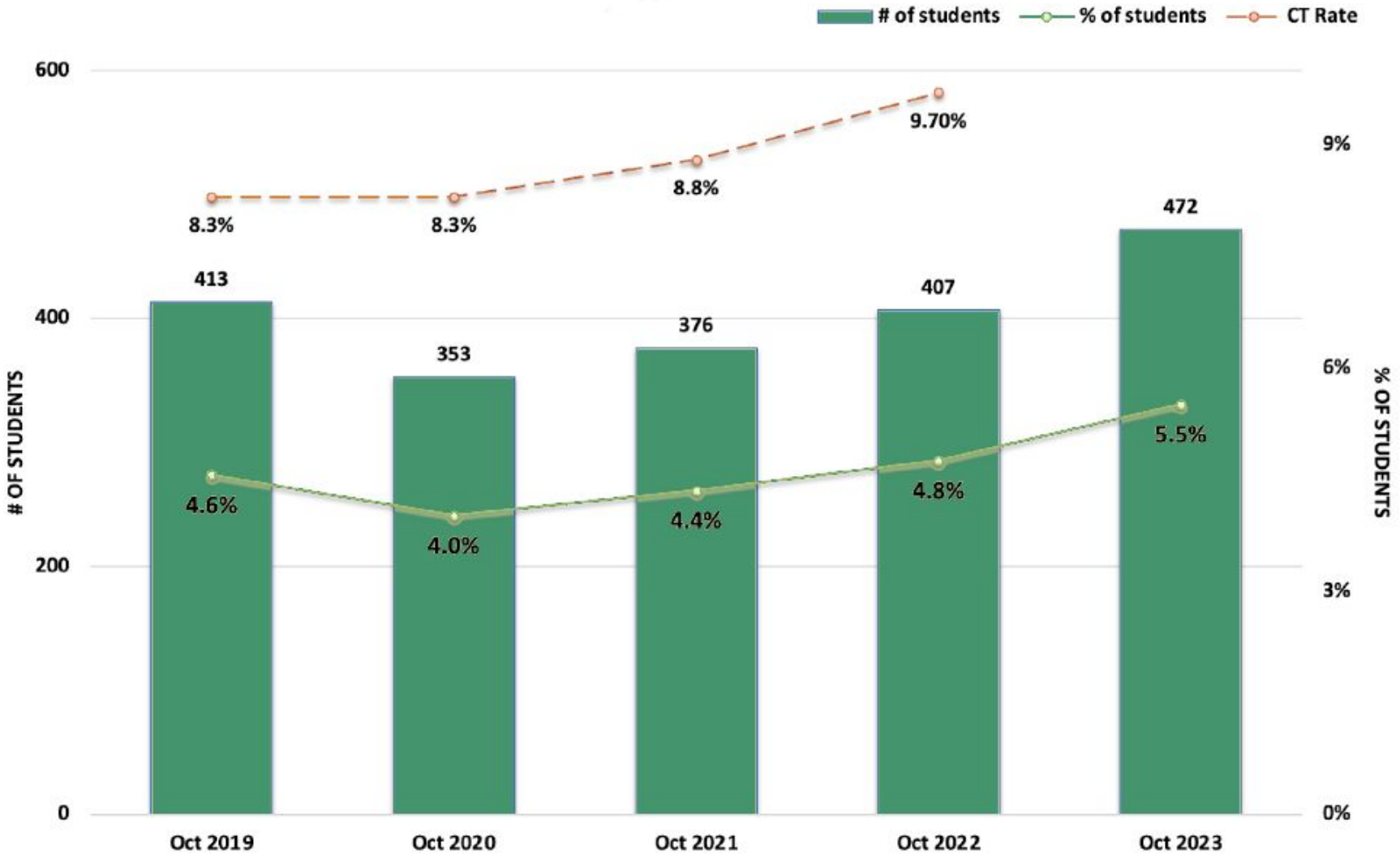


English Language Learners

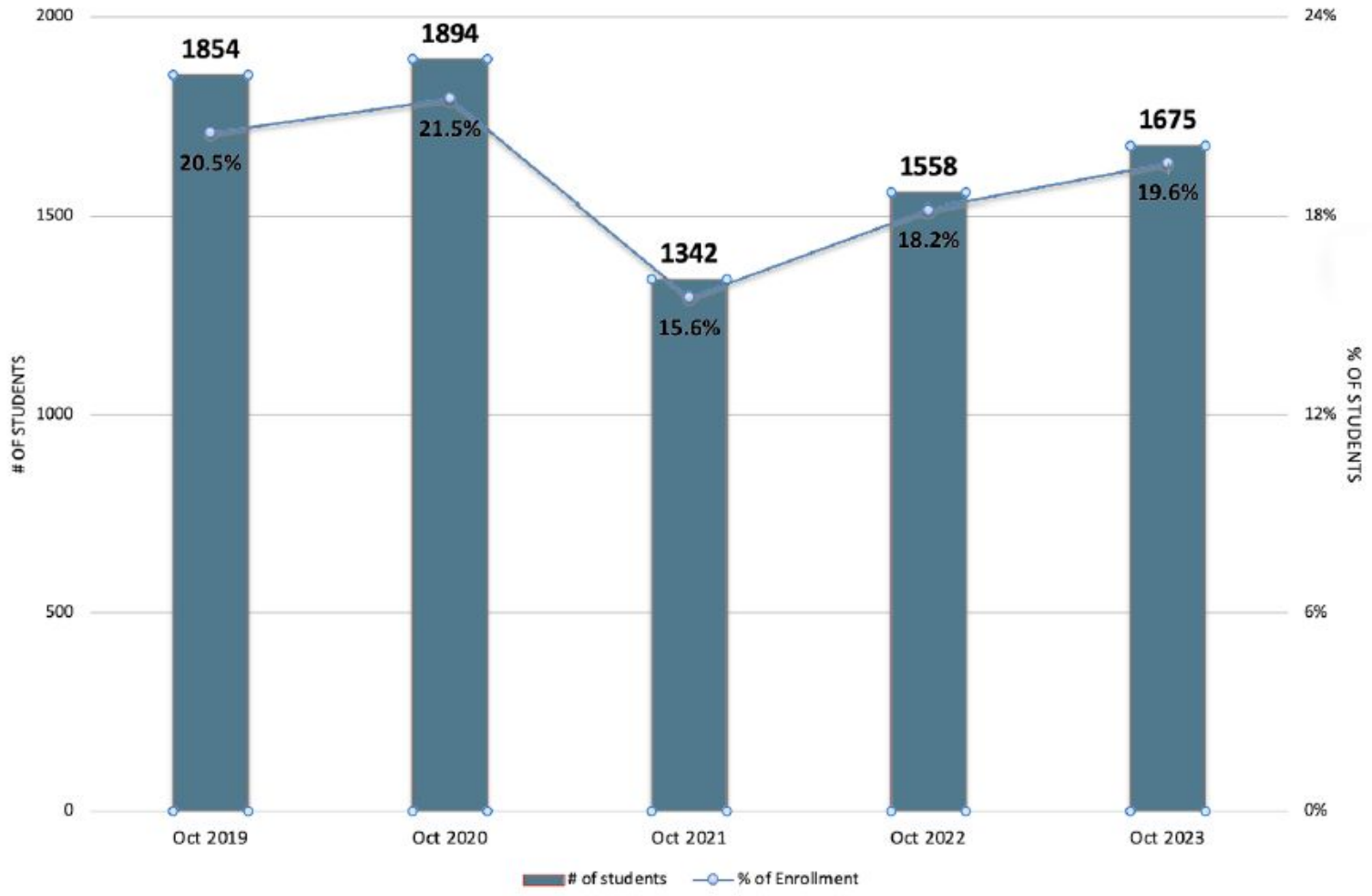


2019-2023 English Language Learners

from October 2020 to October 2023
an increase of 119 students

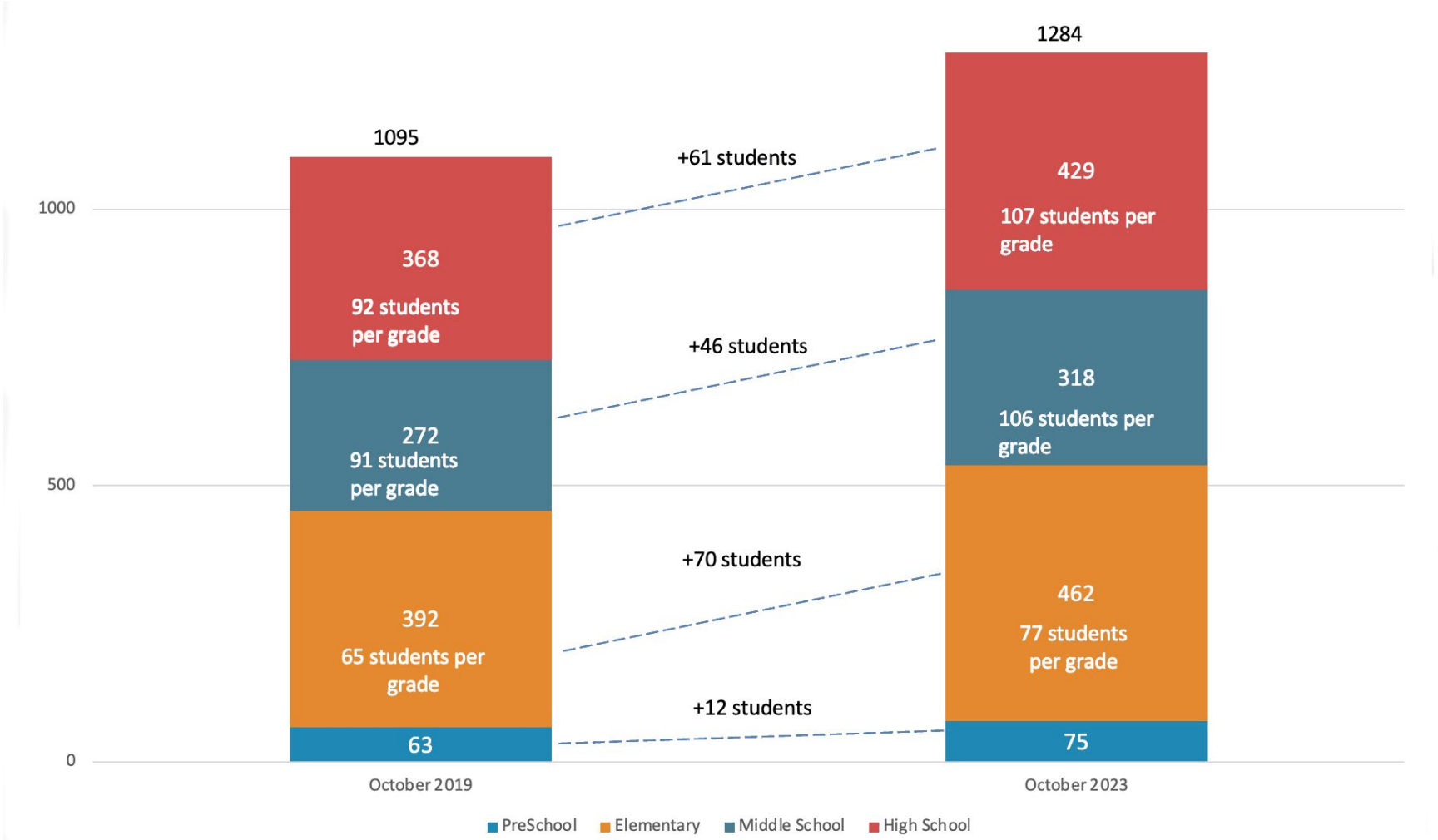


2019-2023 Students Qualifying for Free or Reduced Lunch Benefits

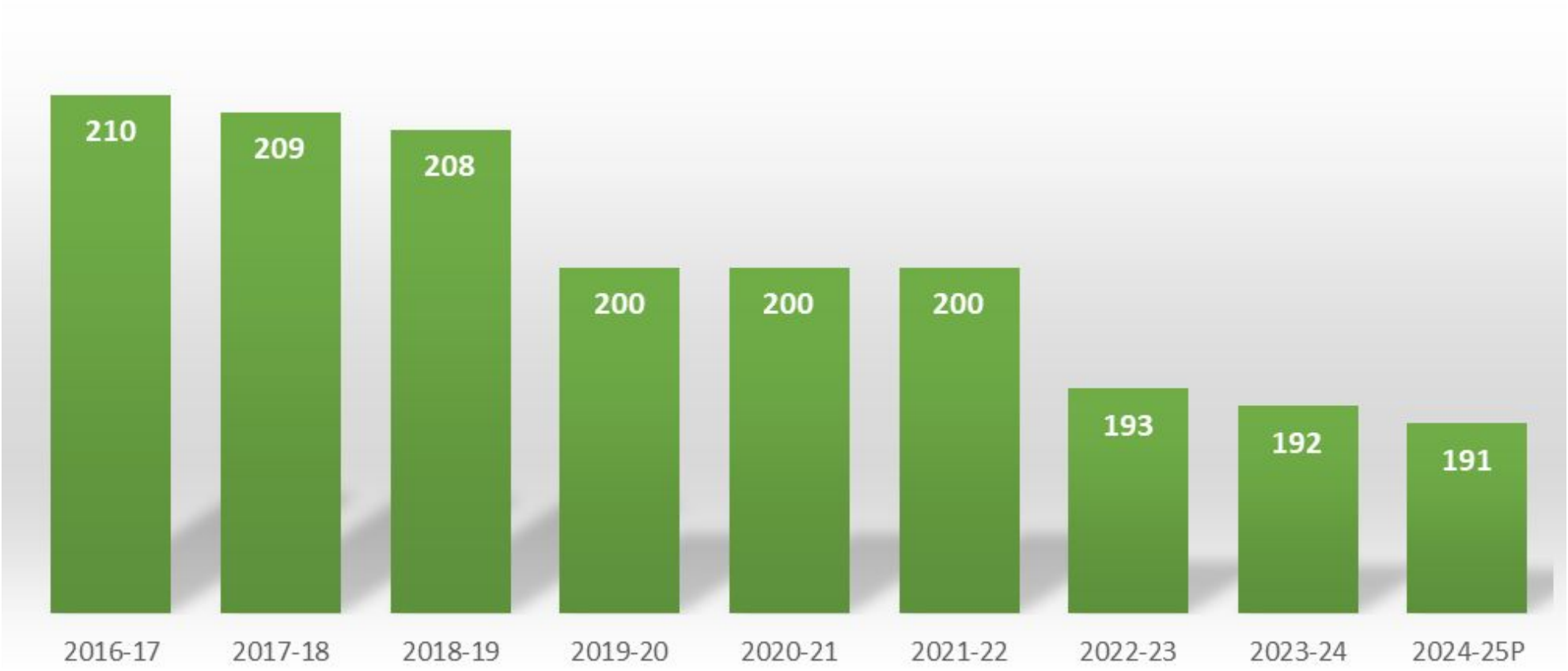


Special Education Students

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

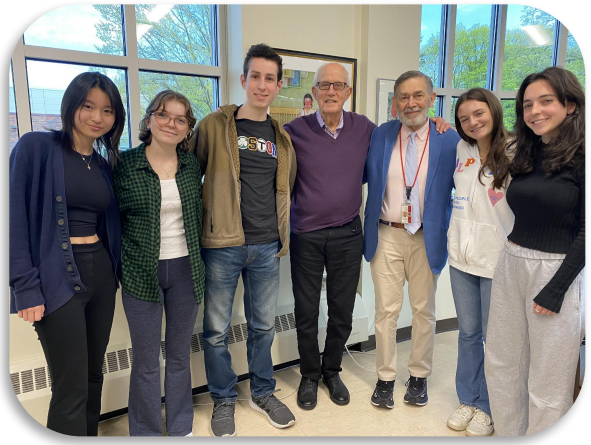




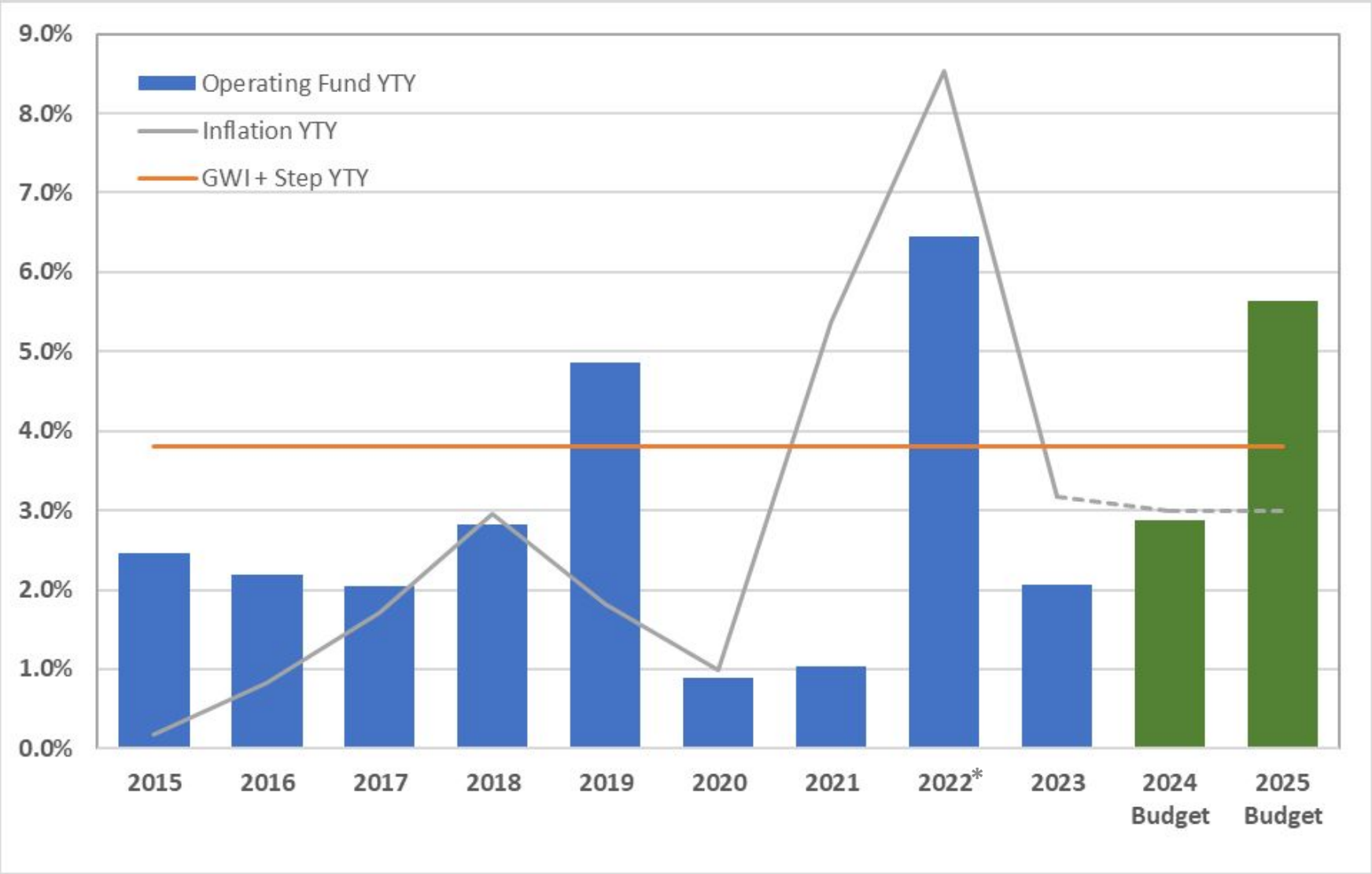








Historical Budget Trends



Operating Budget funded below inflation rate

- 5 consecutive years
- 6 out of the last 10 years

Funded below employee's GWI + Step % for 8 out of the last 10 years

Inflation: All items in U.S. city average, all urban consumers

*2022: Moved ~$1M from Capital to Operating budget

Budget Drivers for FY25













Understanding BOE Organization and Operating Budget

MUNIS Department

600 Administrative

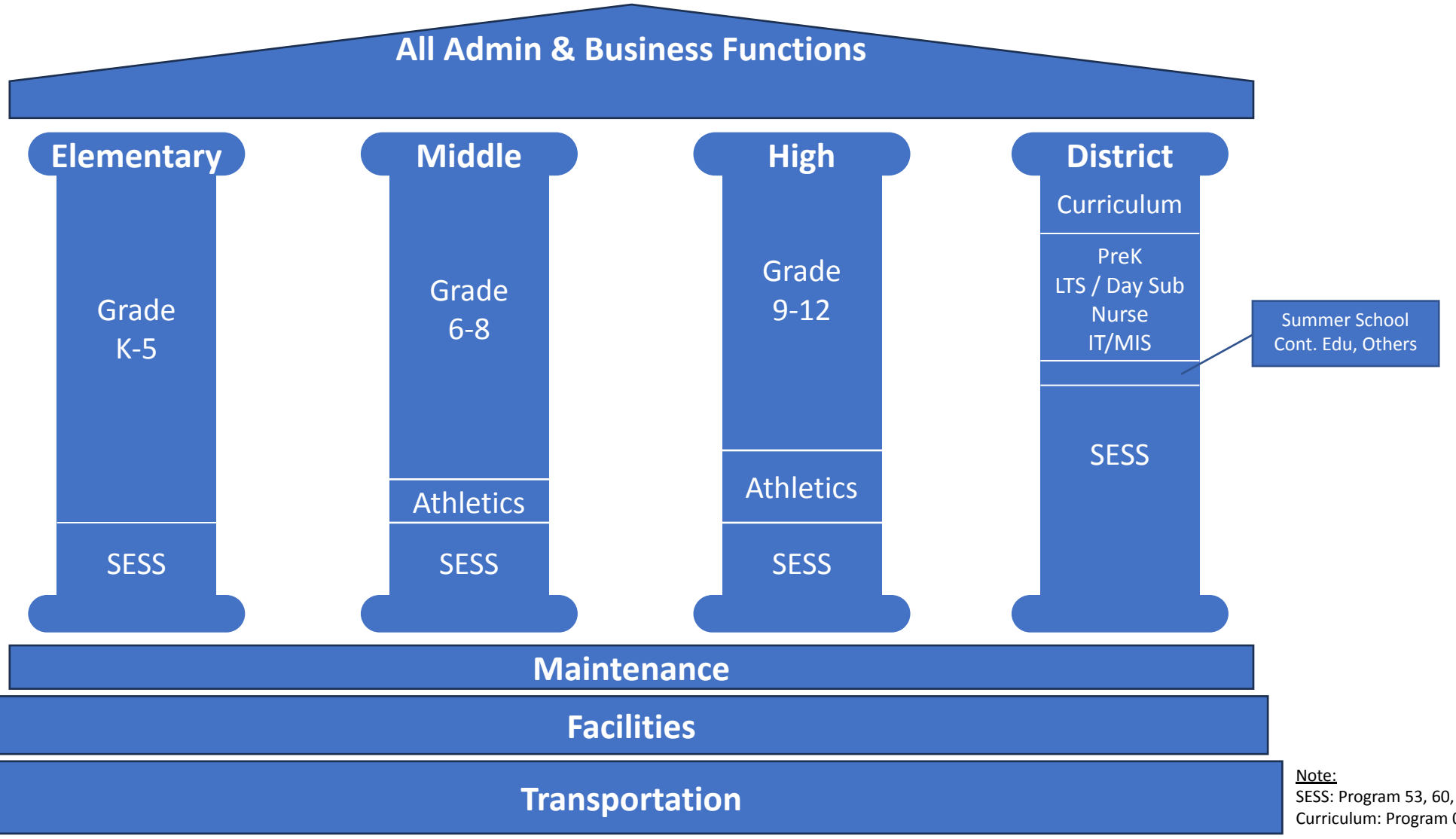
620 Instruction

675 Student Activity

650 Maintenance of Plants

640 Operation of Plants

660 Pupil Transportation



Note:
SESS: Program 53, 60, 62, 64
Curriculum: Program 02-45, 68, 70

Understanding BOE Organization and Operating Budget

2023 Actual Operating Fund $177M

MUNIS Department

600 Administrative

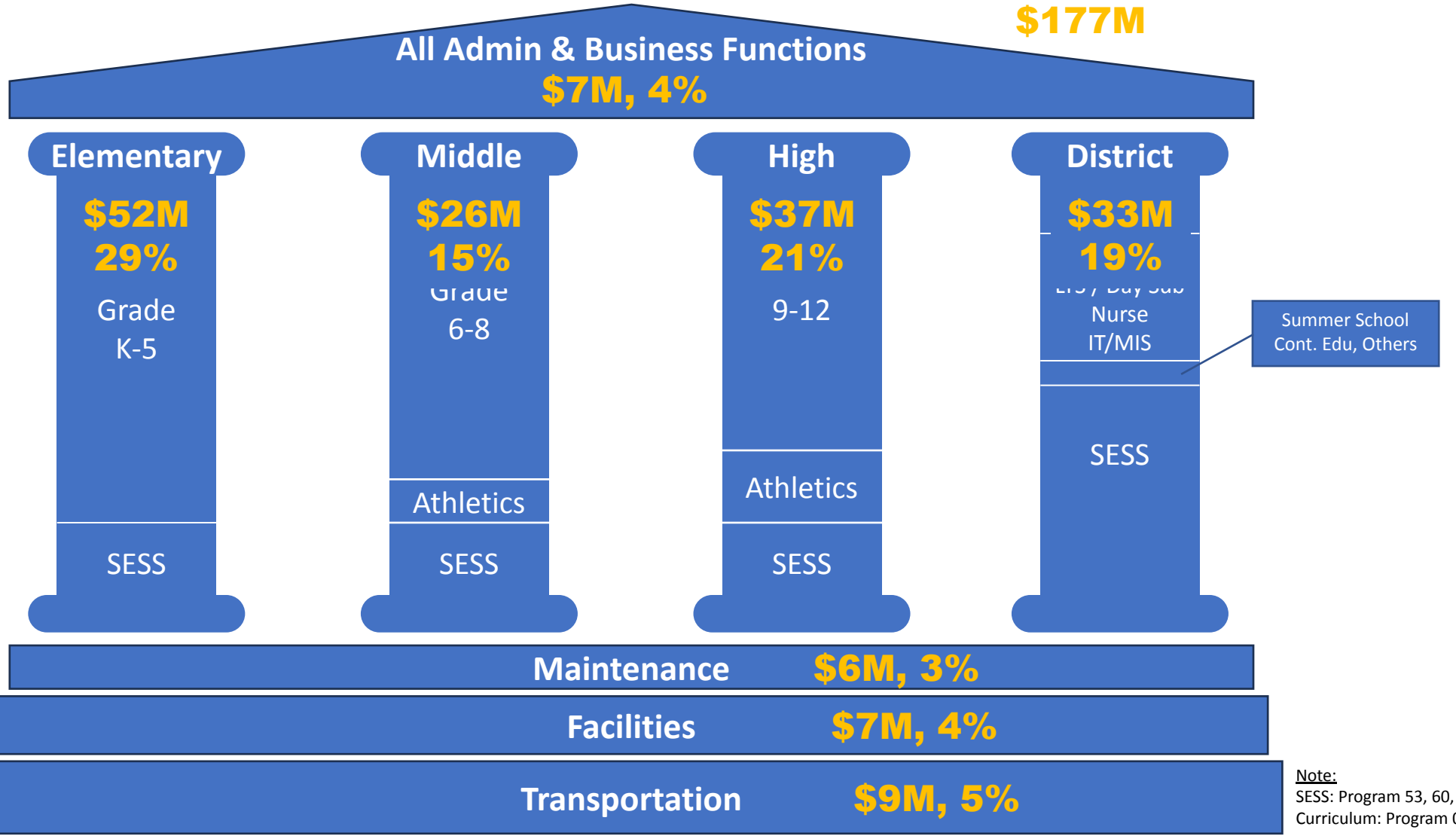
620 Instruction

675 Student Activity

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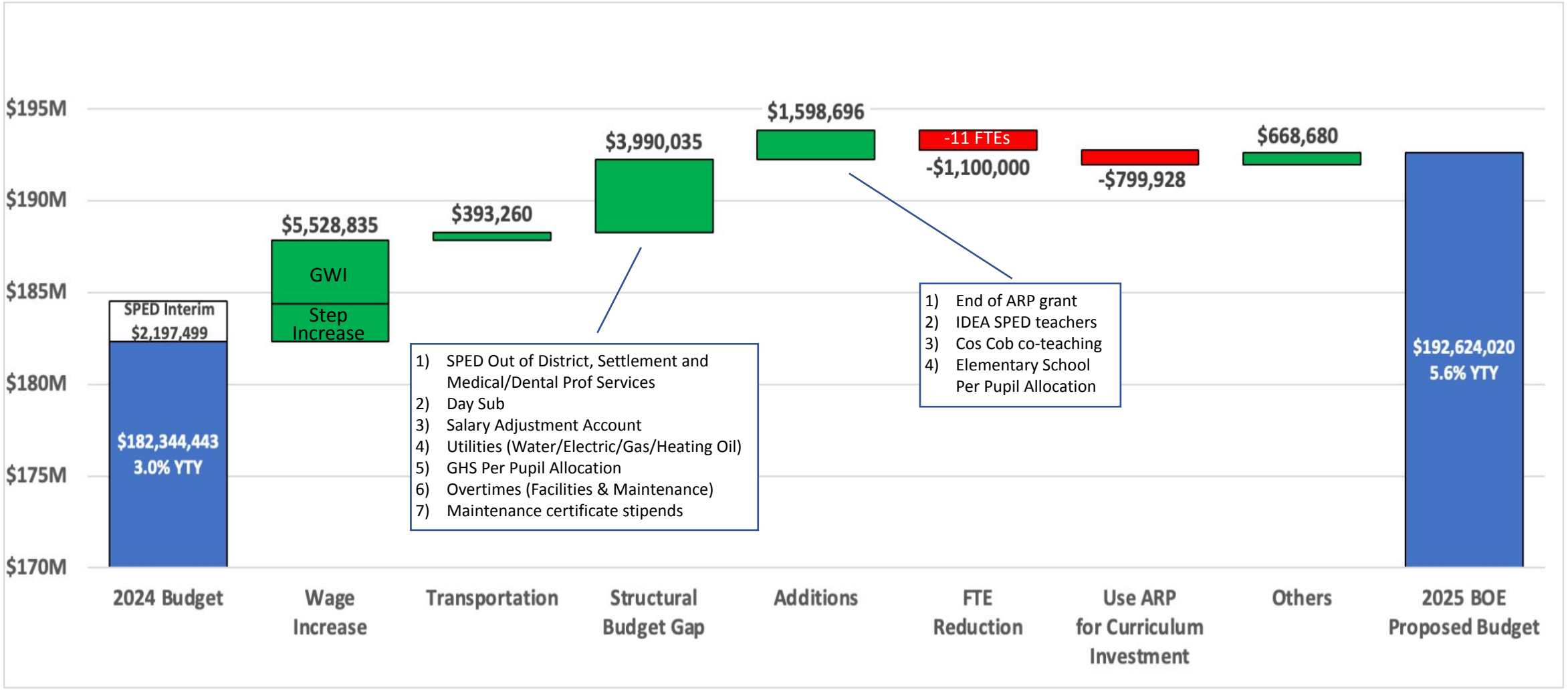
640 Operation of Plants

660 Pupil Transportation

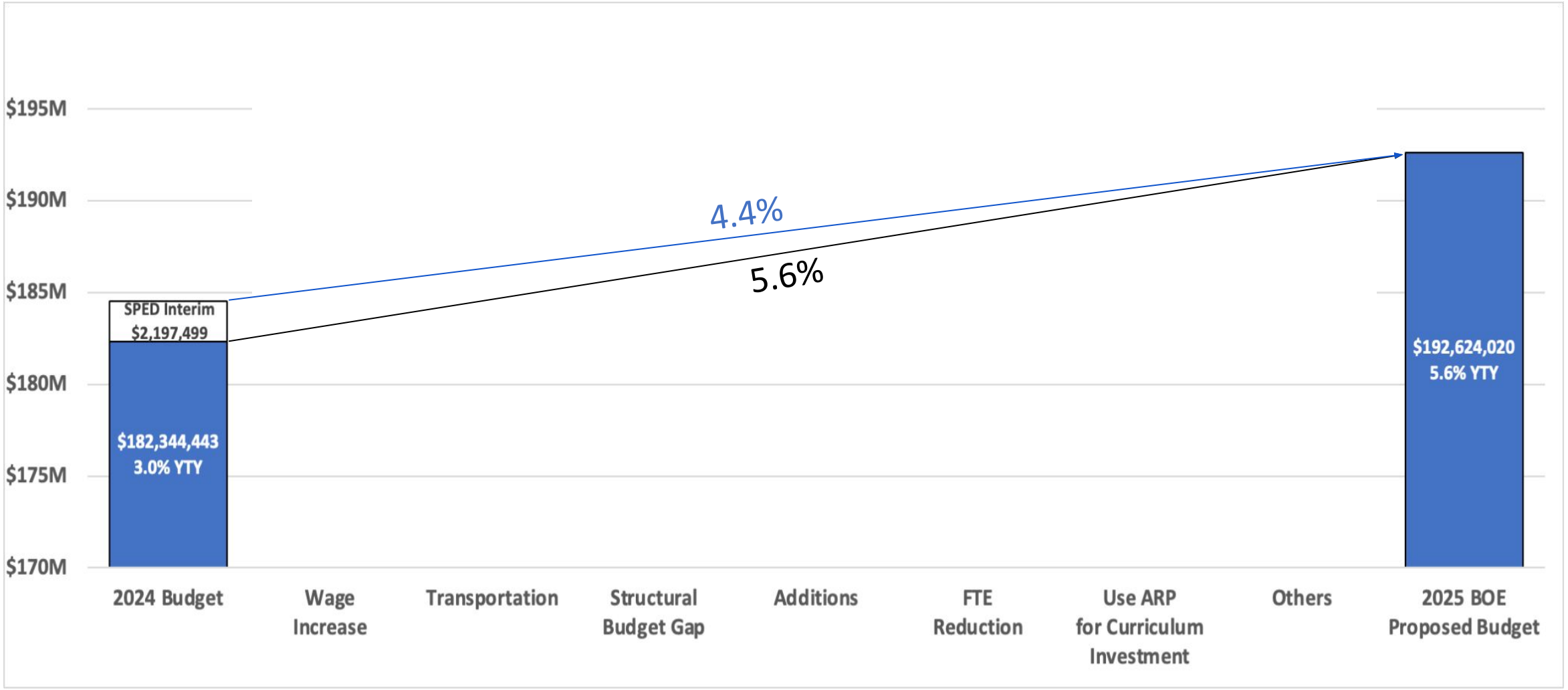


Note:
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Curriculum: Program 02-45, 68, 70

2024-25 Budget Summary



2024-25 Budget Summary

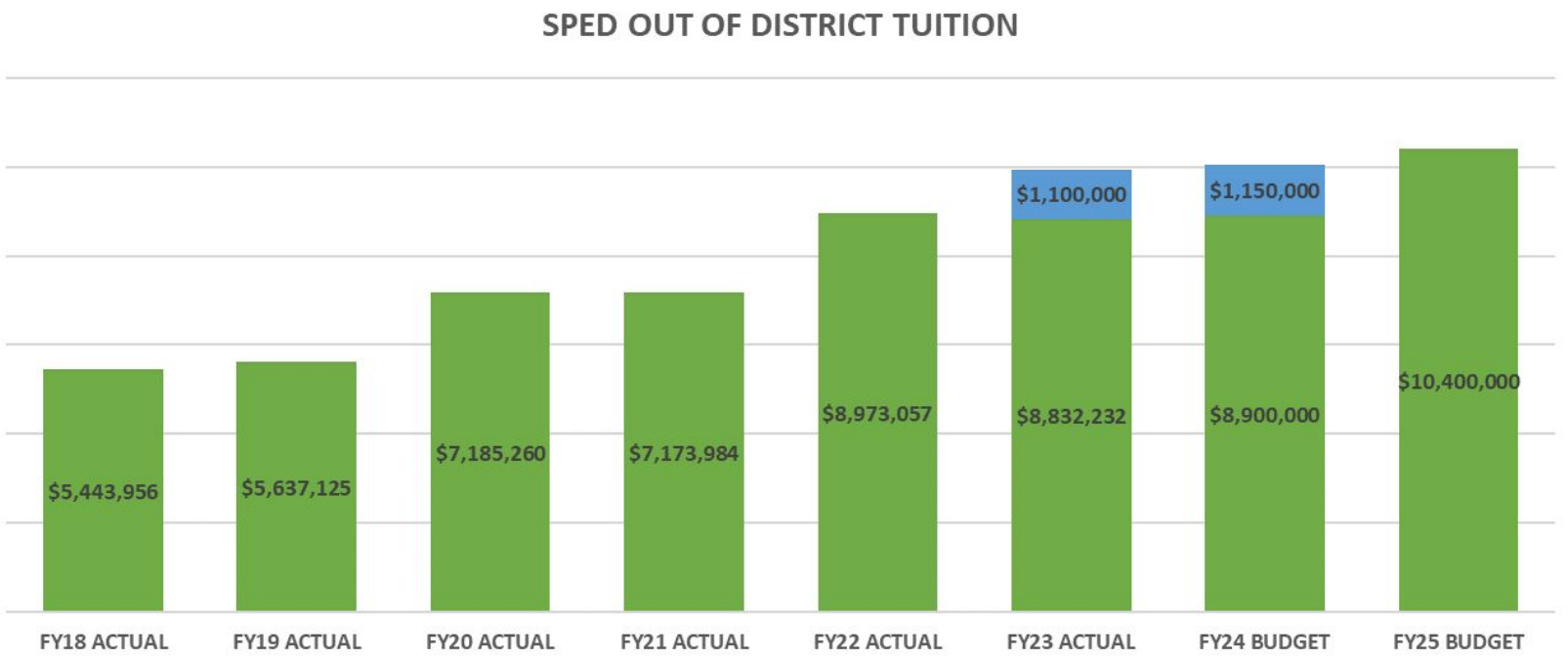


FY25 Budget Drivers Increase

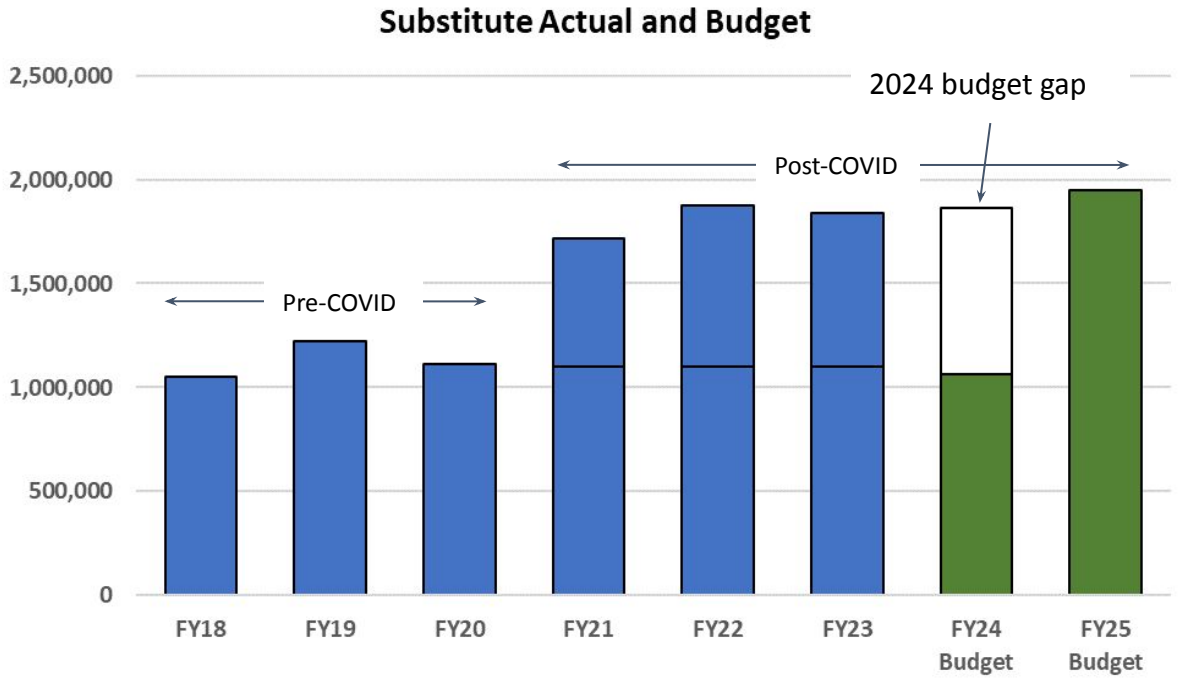
Fixed Costs	Increase	% of Increase
Salaries & other contractual payments	$6,927,948	3.8%
Special Education OOD/Settlements	$1,500,000	0.8%
Substitutes	$882,930	0.5%
Transportation	$393,260	0.2%
Utilities/Services	$322,857	0.1%
Overtime	$232,370	0.1%
All other (net)	$20,213	0.0%
Total YTY Increase	**$10,279,577**	**5.6%**
Adjusted YTY Increase	**$8,082,078**	**4.4%**

Special Education Tuition

Tuition	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget + Interim	2024-2025 Budget
Outplacement	**$5,319,332**	**$7,078,825** *(incl. $1.1 interim)*	**$6,650,000** *($5.5 + $1.15)*	**$7,000,000**
Settlement	**$3,653,725**	**$2,853,407**	**$3,400,000**	**$3,400,000**



Substitutes



District	Daily Rate	Notes
Stamford	$105	PreK Daily Rate $155
Norwalk	$120	
New Canaan	$125	Daily Rate $150 (work at least 3 days)
Darien	$125	
Fairfield	$110	15 Day Assignment $150; 30 Day Assignment $254
Greenwich	$110	Weekly Rate $140 (work 4 days), $160 (work 5 days)

Teacher absence with substitute requirements

Week	Mon	Tue	Wed	Thur	Fri	Total
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		129
Average	**71**	**63**	**72**	**81**	**99**	**323**
11/6/2023 - 11/10/2023	86	Election Day	69	74	89	**318**
11/13/2023 - 11/17/2023	63	57	88	88	101	**397**
11/20/2023 - 11/24/2023	67	73	51	Thanksgiving		**191**
11/27/2023 - 12/1/2023	53	70	83	89	95	**390**
12/4/2023 - 12/8/2023	65	76	78	98	112	**429**
12/11/2023 - 12/15/2023	87	95	88	84	104	**458**
12/18/2023 - 12/22/2023	76	81	80	79	32	**348**
12/25/2023 - 12/29/2023		December break				
Average	**71**	**75**	**77**	**85**	**89**	**362**

Utilities Budget



- ✔ Natural gas increase of 32.7% (~$300k)



- ✔ Water service increase of 14%



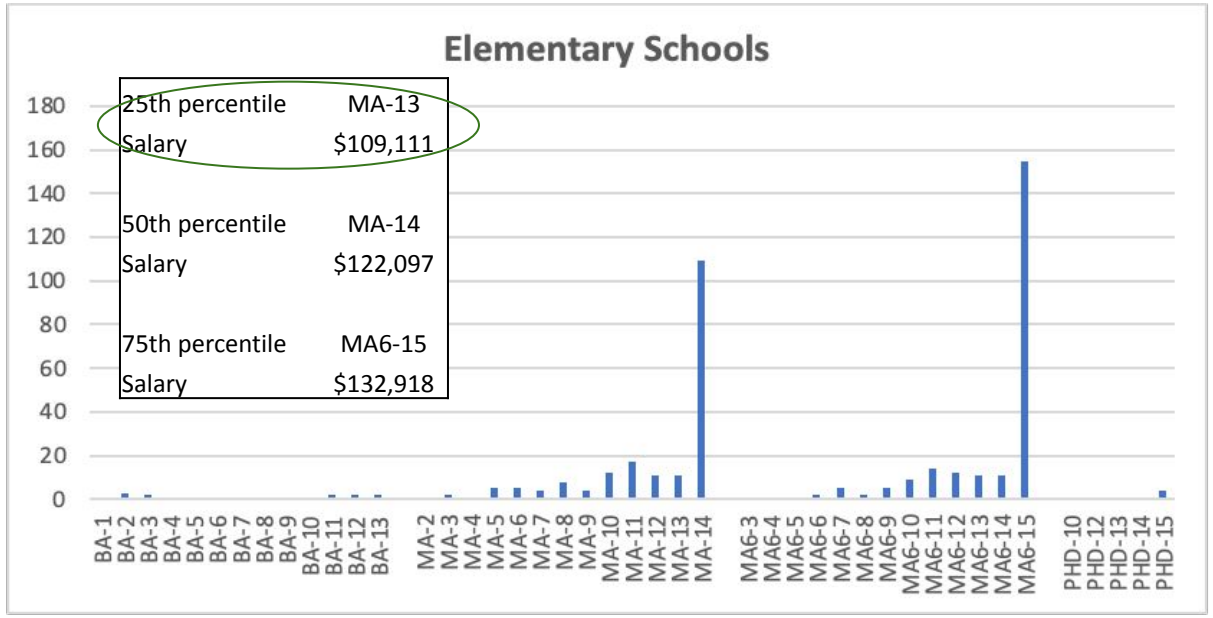
- ✔ Heating oil at Parkway increase of 7.8%

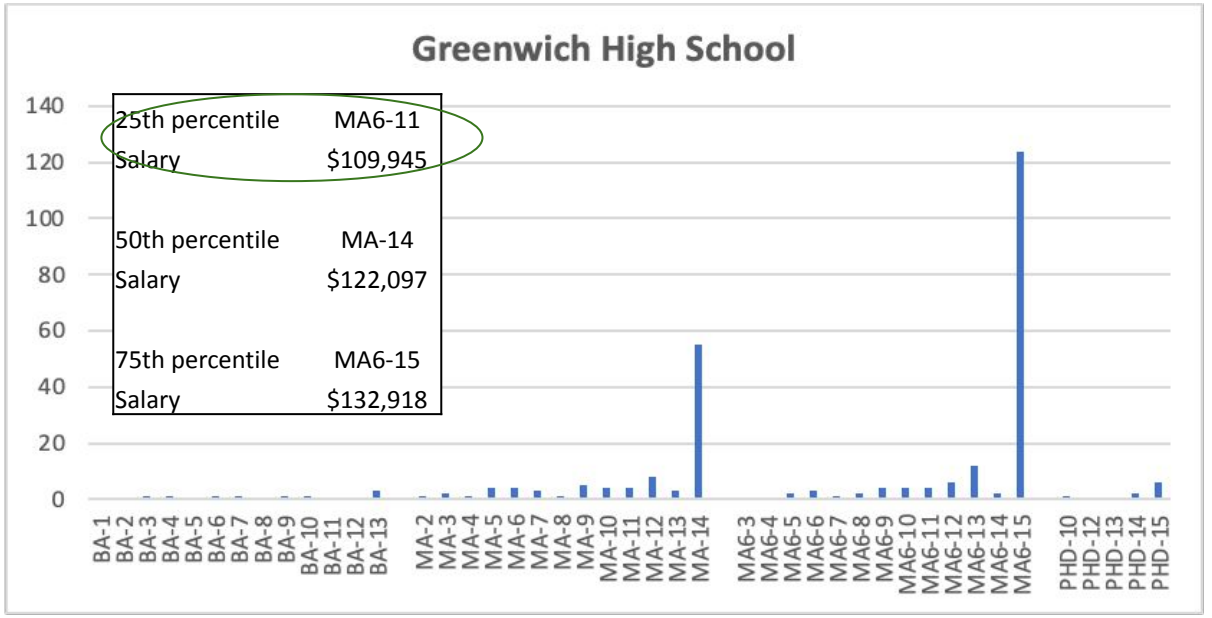


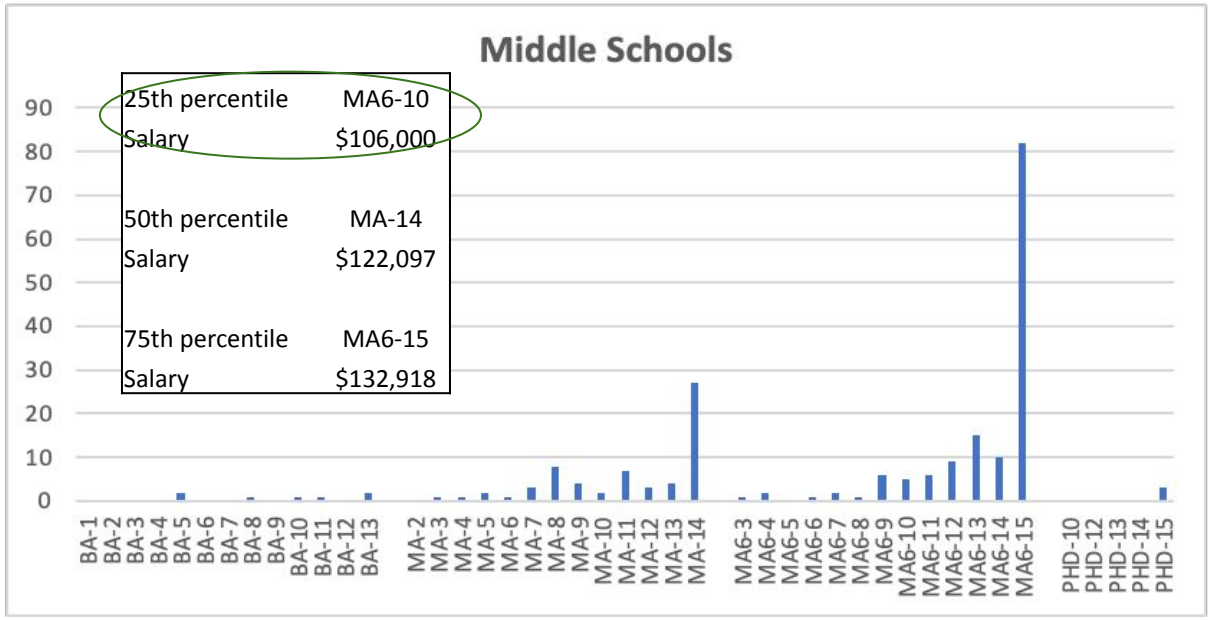
- ✔ Eversource finance loans - placing pressure on electric

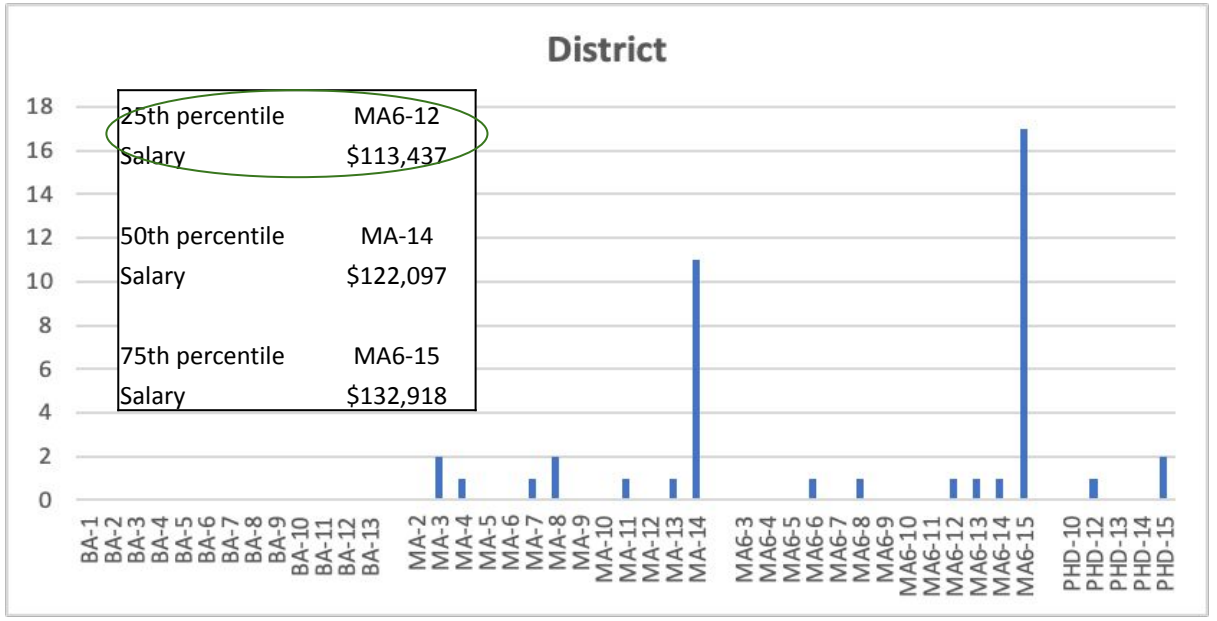
Salary Adjustment Account

Teacher Salary Profile

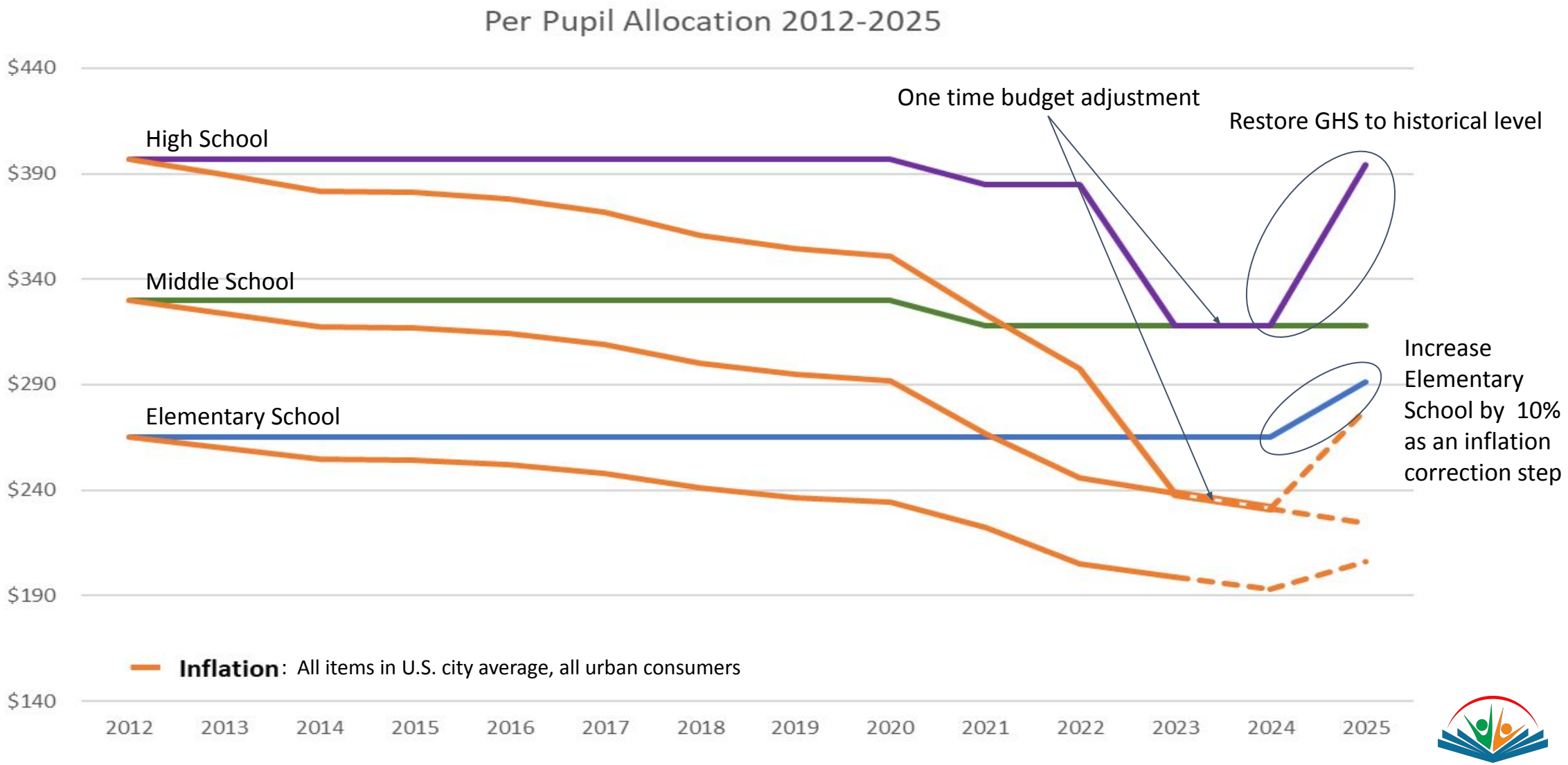






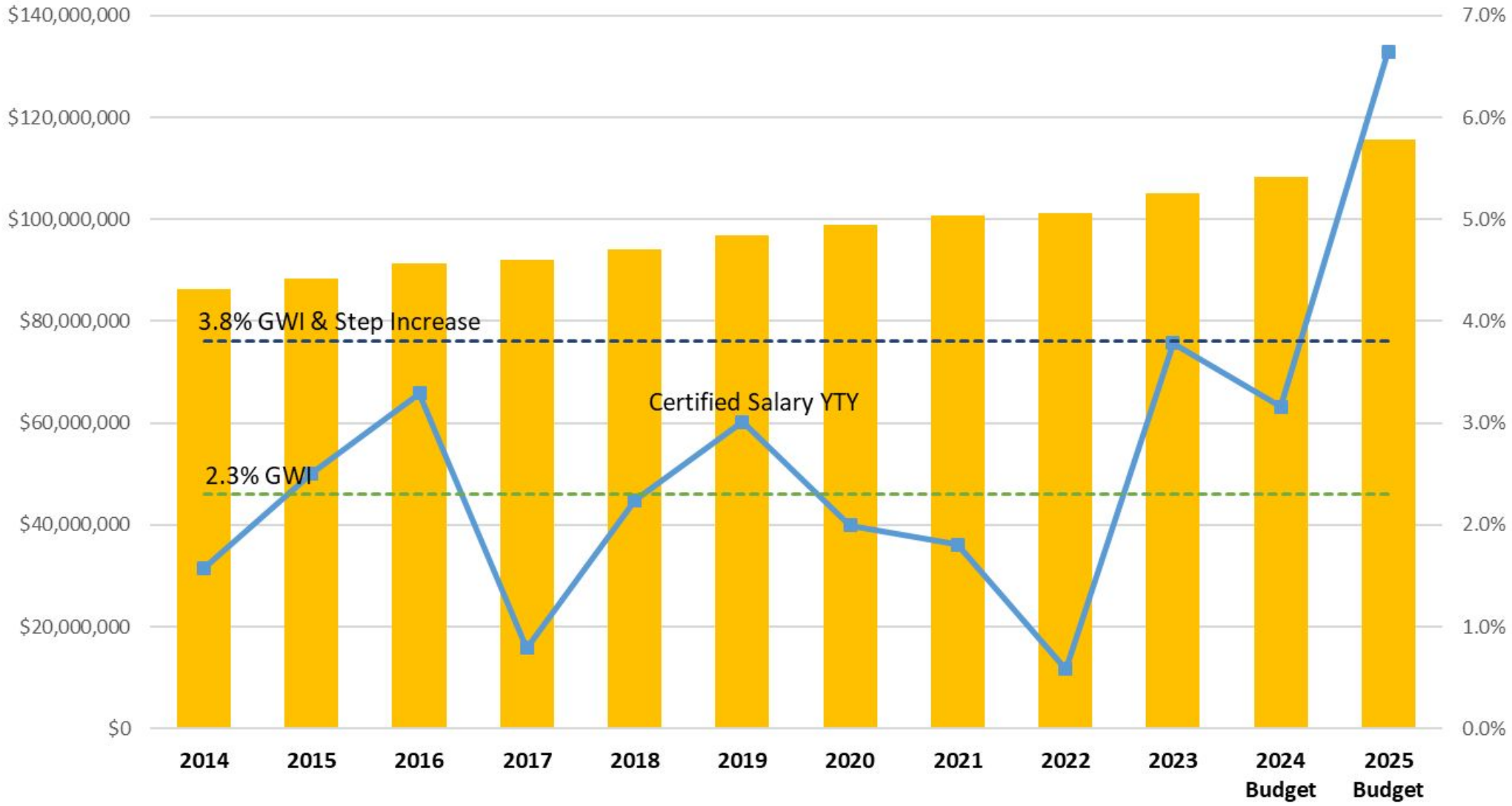


School Supplies & Services



Certified Salary History

Historical FTE analysis



Object Code 51020

FY25 Budget Expenses





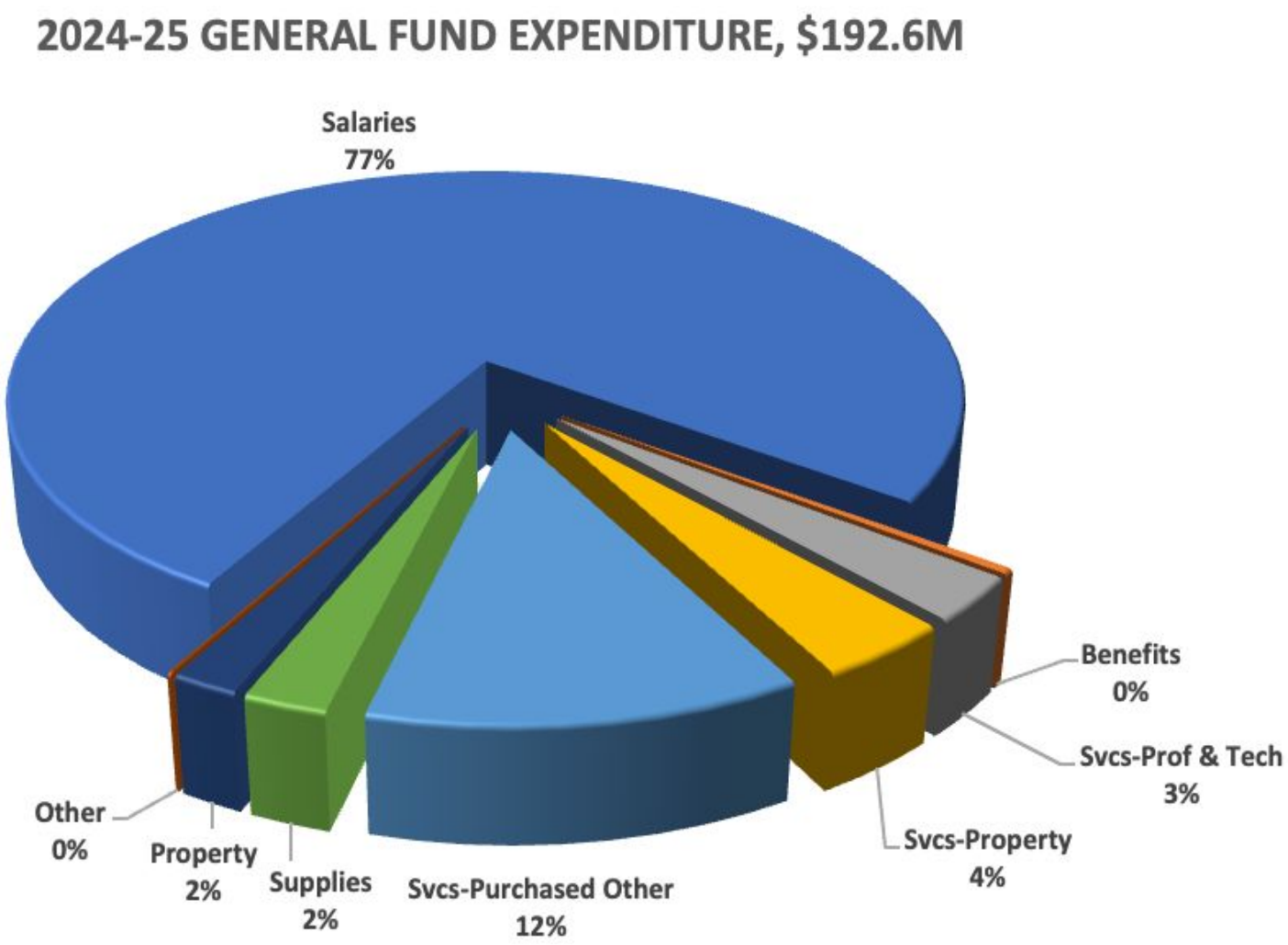




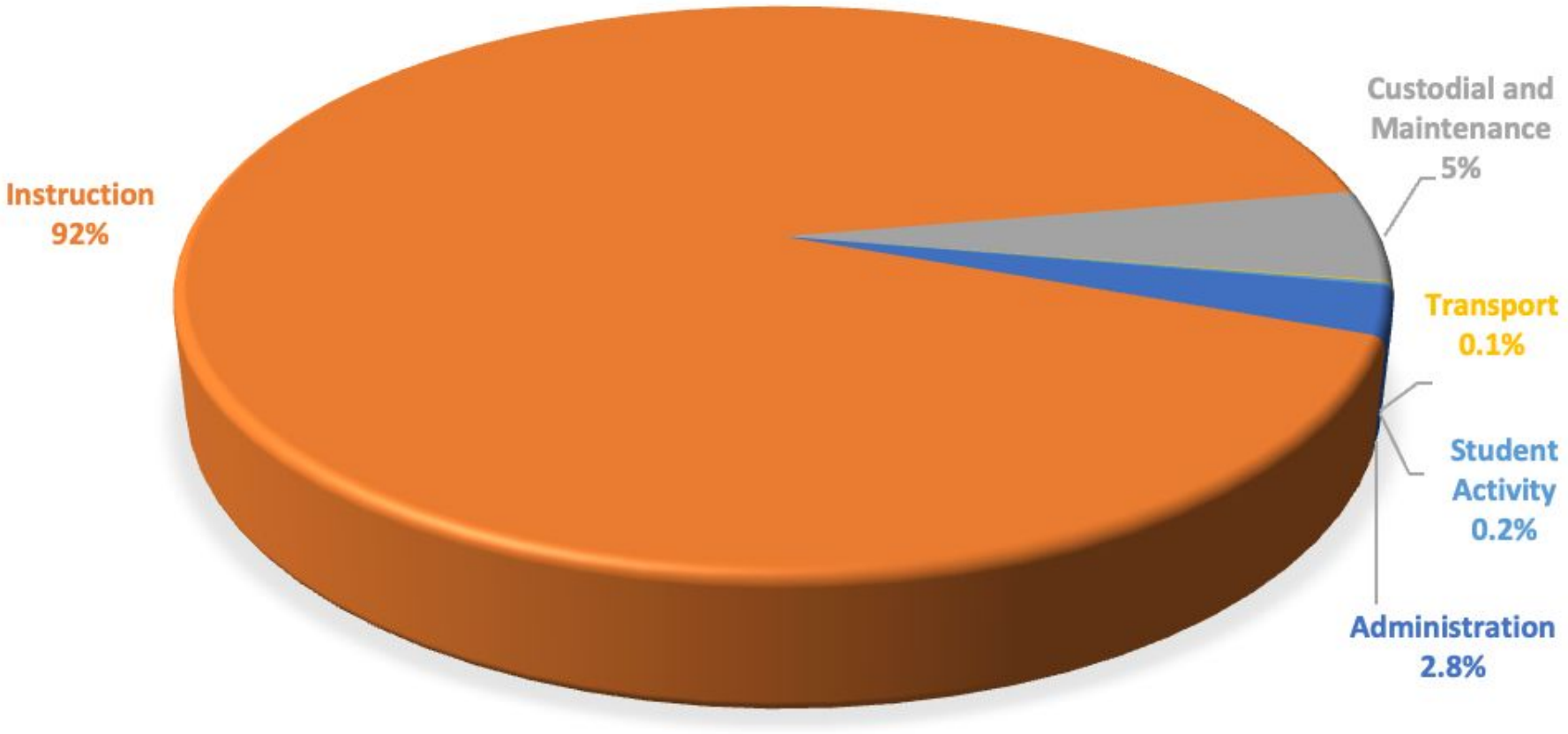




2024-2025 Operating Budget

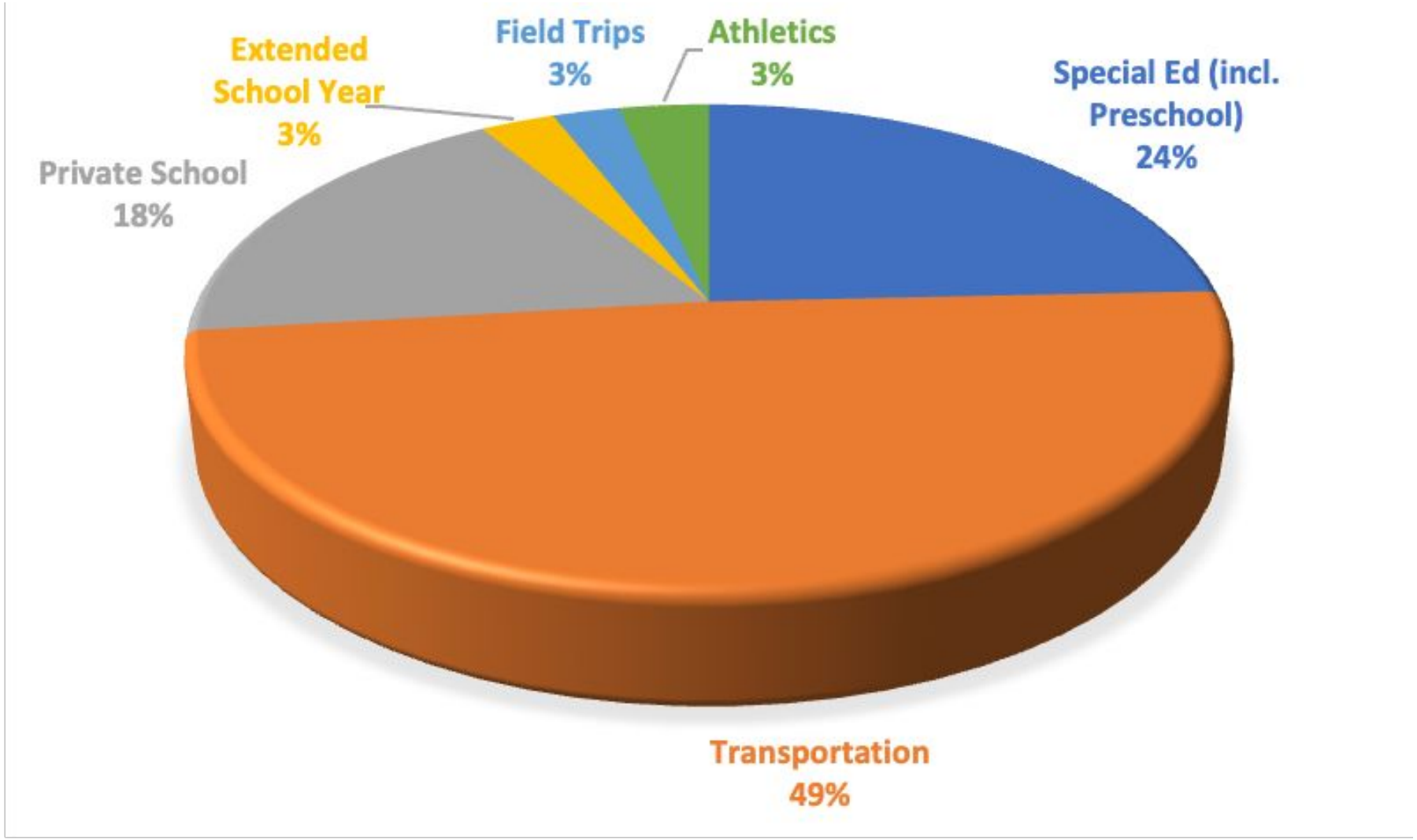


Salary Expenses



Object code 51010 & 51020

Transportation Expenses



2024-2025 Proposed Operating Budget





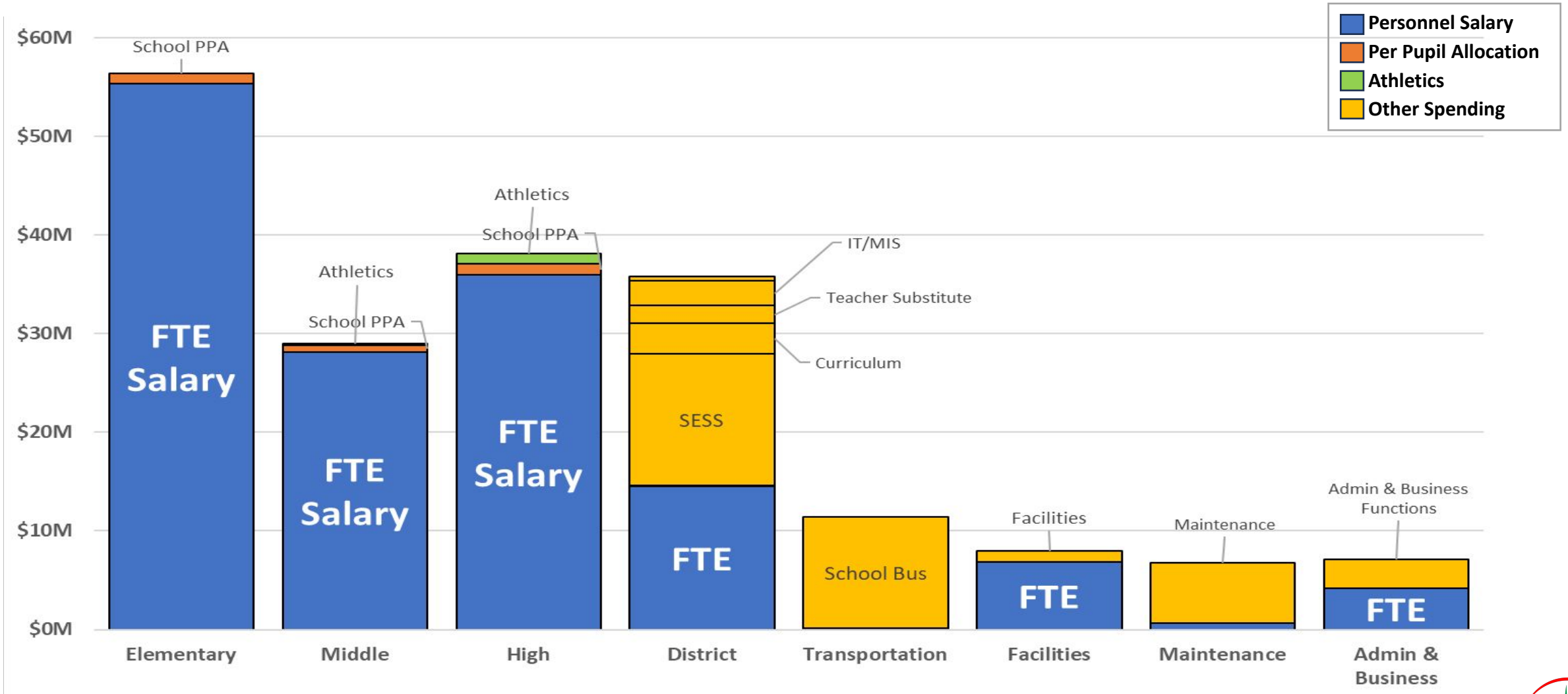








2025 Operating Model and Management System



Personnel Salary Object Codes:

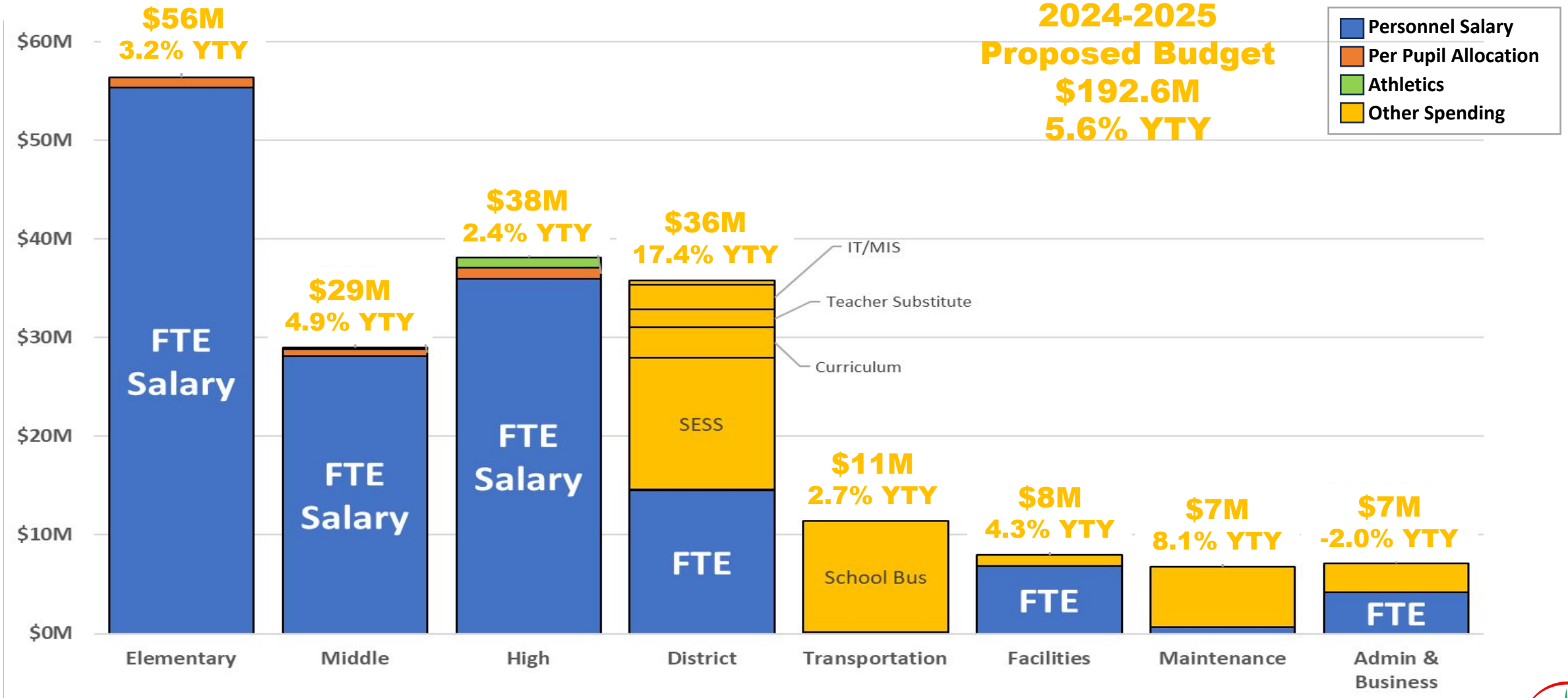
51010 Regular Salaries
51020 Regular Salaries-Teachers/Cert
51050 Long Term Sub Leave Of Absence
51060 Regular Wages - Teachers, Etc.
51070 Other Salary Expense
51170 Payments For Accumulated Vaca
51230 Payments For Accumulated Sick
51240 Pay Accum Sick Leave Teach/Cer
51300 Temporary Salaries

Remark:

SESS: Program 53, 60, 62, 64

Curriculum: Program 02-45, 68, 70

2025 Operating Model and Management System



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Remark:
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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**

2024-2025 Proposed Capital Budget







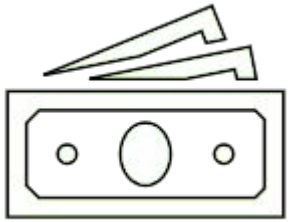


Capital Overview



Coordinated effort with Town

- BOE voted on October 19 to get to OFS
- Provided FY25 and 15-year capital plan submission
- Coordination on logic, conversations, and data requests



Continued Prioritization

- Major Projects
- Safety/Security
- HVAC
- Accessibility
- Maintenance

Capital Overview

Extensive review of 15YR Plan & Capital Needs

Prioritize major projects over next five years
&
Continue to reduce overstated capital

Capital Program

- Provide high-quality, safe, and accessible learning institutions
- Reduce maintenance costs and constant emergency repairs
- Improve efficiency of academic & support operations

Open Capital

Strong ability to execute capital						
Fiscal Year	**Budget**	**Spent**	**ENC/REQ**	**Open**	**Returned**	**% Execution**
FY20	22,930,673	19,530,072	365,270	1,780,837	1,254,494	92%
FY21	36,512,989	31,625,682	617,837	2,089,329	2,180,140	94%
FY22	32,863,247	16,374,253	3,910,577	4,979,231	7,599,186	85%
FY23	30,931,321	7,664,752	10,157,789	13,146,564	31,715	58%
FY24	89,094,431	2,478,105	10,396,693	118,238,892	0	14%
Total	**212,332,661**	**77,672,865**	**25,448,167**	**140,234,853**	**11,065,535**	**54%**
Excluding FY24	**123,238,230**	**75,194,759**	**15,051,474**	**21,995,961**	**11,065,535**	**82%**

Includes:

- WMS Soil Remediation ($18.0 million)
- Building Committees (~$115.2 million)

FY25 Proposed Capital Budget

Project	Request	% of Request
Old Greenwich Expansion/Renovation	43,000,000	62%
Julian Curtiss Renovation	3,200,000	5%
GHS Cellular Improvement	631,000	1%
Riverside School Renovation	150,000	0%
District-wide ADA Compliance	3,800,000	5%
Total Major Projects	**50,781,000**	**73%**
Maintenance	6,715,000	10%
Upgrade	7,617,000	11%
Replacement	3,902,000	6%
Security Entry Redesign	75,000	0%
Total FY25 Request	**69,090,000**	**100%**
Central Middle School Renovation by Interim	**49,500,000**	**REMOVED FROM FY25**
BOE approved Capital Budget	**118,590,000**	

Major Project: Central MS Replacement

Prior FY: $2,500,000
FY24: $67,500,000
FY24 Interim: $42,017,000
Total: $112,017,000

- Removed from FY25 Capital Budget
- Funded through FY24 interim request
- CMSBC project moving forward
- Special legislation for 2024 grant list addition needed



Major Project: Old Greenwich School

FY25: $43,000,000

- Project Focus: Adequate educational space, Security, Accessibility (ADA), and health and safety
- FY24 interim expected from OGSBC (March)
- Inflation-adjusted for FY25
- Best available estimate from OGSBC October 2023 presentation
- 15.6% effective reimbursement rate



Major Project: Julian Curtiss School

FY25: $3,200,000

- Merged into 1 more phase
- Cafeteria (smallest in district)
- Millwork & equipment
- Prioritized, targeted renovations



Major Project: GHS Cellular Improvement

FY25: $631,000
FY26: $423,000

- Broke into 2FY phase
- With OFS, tried private Cell Tower approach
- Critical safety issue
- No cell service within most of building



Major Project: Riverside School

FY25: $150,000

- Request for feasibility & Ed specs
- BOE changed out-year assumption for larger renovation and increase in pricing
- Not ADA compliant, lacks program space, and need physical security update



Major Project: District-Wide ADA

FY25: $3,800,000

- Significant needs for ADA Compliance,
- Contracted for a comprehensive ADA master plan for all of its facilities.
- Assessment of WMS was already completed by SP&A.
- FY25 request is for the entrance of WMS & placeholder funds for Districtwide

ADA Updates and Information by School Site

School	Parking	Main Entrance	Elevator	Area of Rescue	LULA Elevator	Restrooms	Accessible In-Class Sinks	Drink Fountain/ Bottle Filler	Classroom Entry Hardware & Approach	Stair Handrails	Accessible Main Office Counter	Nurses Suite	Accessible Playscape	Wayfinding Signage Braille	Accessible Cafeteria Serve & Seating	Classroom Furniture	ADA Condition Assessment Timeline
Cos Cob																	FY24
Glenville																	FY24
Hamilton Avenue																	FY25
IS at Dundee																	FY23
Julian Curtiss																	FY24
New Lebanon																	FY25
North Mianus																	FY23
North Street																	FY24
Old Greenwich																	Major Project
Parkway																	FY24
Riverside																	Major Project
Central MS																	Major Project
Eastern MS																	FY23
Western MS																	Complete
Greenwich HS																	FY25
Havemeyer Office																	Needs Direction

Key: Accessible, Needs Review, Not Accessible, Not Applicable

Additional information can be found online at https://www.greenwichschools.org/departments/facilities-rentals/building-grounds-projects/ada-updates

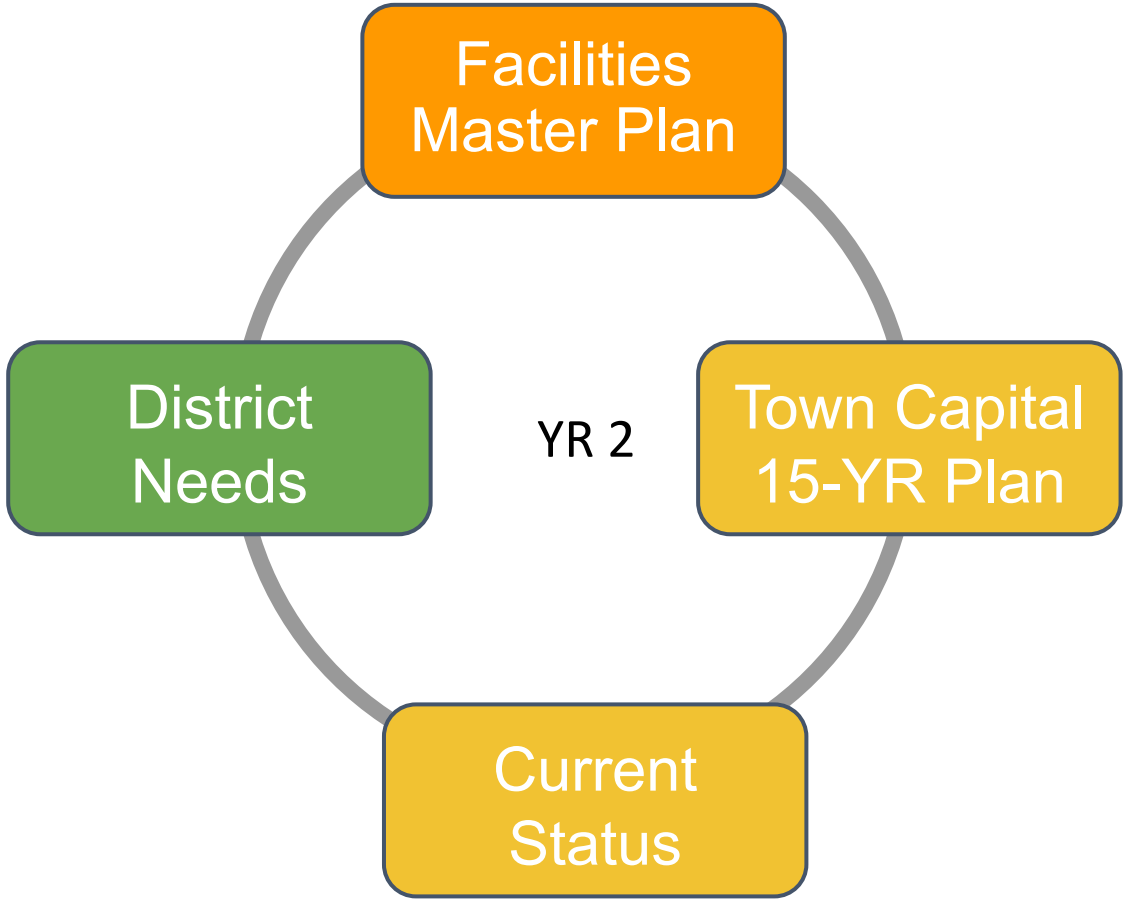
Final Capital Thoughts

Collaborative work in progress

Critical information on OG & ADA over next few weeks

Key Elements

- Significantly aging infrastructure
- New federal and state mandates, HVAC
- Non-compliant accessible buildings



Proposed 2024-205 Budget

2024-2025 Operating Budget

$192,624,020

5.6% increase

4.2% increase adjusted

(FY24 SPED Interim & Revenue increase)

2024-2025 BOE Capital Budget

$69,090,000 (without CMS)

Board of Education's Proposed 2024-2025 Operating & Capital Budgets









Thank you!