

BET Budget Committee Meeting

February 1, 2024

Greenwich Board of Education Proposed FY25 Budget Supporting Documents

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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 Bdg	2025 Budget	YTY drivers and comments
1	51010	Regular Salaries	22,878,589	24,907,319	24,740,503	-0.7% Contractual General Wage Increase (GWI) and step increase, offset by reduction of 4 GMEA FTEs funding: Print shop manager, Medicaid Clerk, 2 AAs
2	51020	Regular Salaries-Teachers/Cert	105,073,323	108,391,110	114,793,524	5.9% Contractual General Wage Increase (GWI) and step increase, plus \$575,916 (+11.8 FTEs ARP, +3 FTEs IDEA, -11 FTEs reduction)
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 and correction to properly charge account
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	2,083,340	-11.5% 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, per Town Finance
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	193,337	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	153,326,589	6.0%

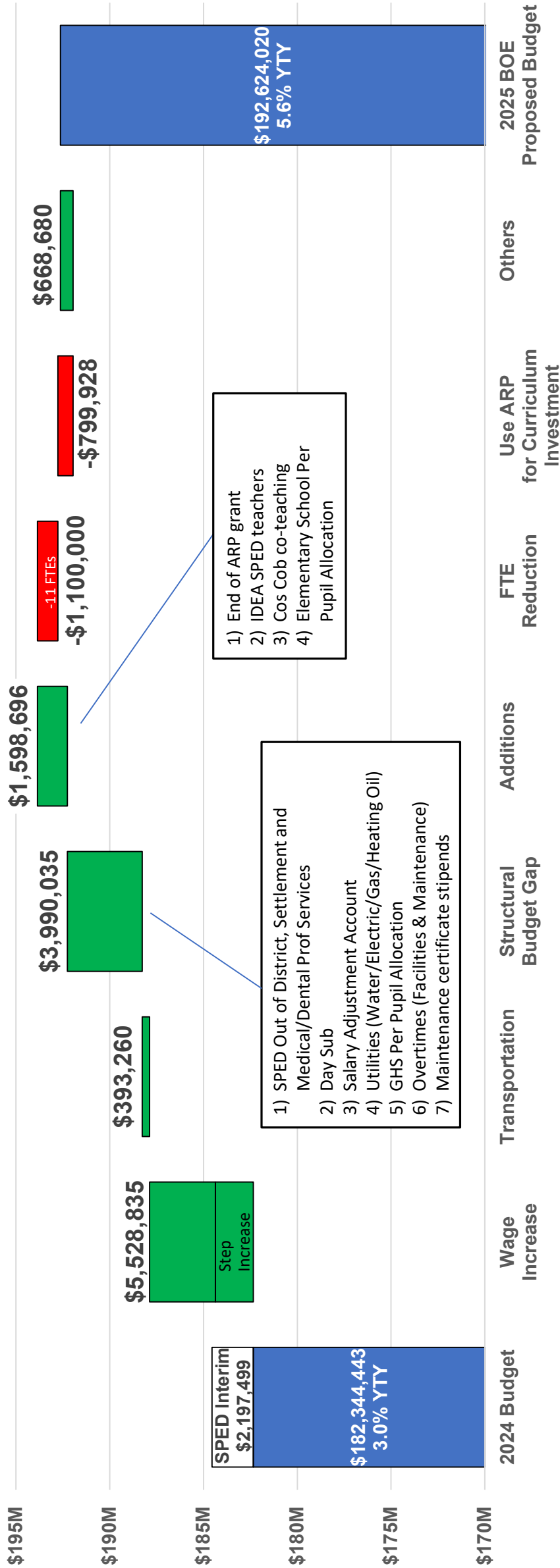
District budget driver by high level object code

TOWN OF GREENWICH						
2024 - 2025 General Fund - BOE Budget						
Total District						
Line	Object Code	Object Description	2023 Actual	2024 Original Bdg	2025 Budget	YTY% YTY drivers and comments
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) & Labor 51010
34	52050	Postage	14,826	59,906	51,300	-14.4% 2023 had 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. In line with 2023 actual and 2024 budget + interim \$1.15M
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

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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	1,285,156	-7.9%
66	53101	Classroom/Teaching Equipment	206,157	320,098	332,000	3.7%
67	53110	Textbooks	459,123	647,398	58,000	-91.0%
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 & Agriculst 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	5,483,302	-9.6%
86	54010	Maintenance Of General Purpose	0	207,000	190,000	-8.2%
87	54050	Maintenance Of Builid/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%
			177,245,684	182,344,443	192,624,020	5.6%
Department Total			177,245,684	182,344,443	192,624,020	5.6%
3						
Greenwich Public Schools ©			Personnel Salary object codes		Discretionary Spending object codes	

2024-25 Budget Summary



Enrollment

2024-2025 Elementary Enrollment Projections

(using current 2023-2024 sections)

		K	GR 1	GR 2	GR 3	GR 4	GR 5	Total
Cos Cob	Projected	63	50	60	56	47	52	328
	2023-24 sections	3	3	3	2	3	3	17
	Average class size	21.0	16.7	20.0	28.0	15.7	17.3	19.3
Glenville	Projected	65	86	78	67	62	58	416
	2023-24 sections	4	4	3	3	3	3	20
	Average class size	16.3	21.5	26.0	22.3	20.7	19.3	20.8
Hamilton Avenue	Projected	30	53	38	38	41	45	245
	2023-24 sections	3	2	2	2	2	2	13
	Average class size	10.0	26.5	19.0	19.0	20.5	22.5	18.8
IS at Dundee	Projected	55	58	53	60	54	47	327
	2023-24 sections	3	3	3	3	2	3	17
	Average class size	18.3	19.3	17.7	20.0	27.0	15.7	19.2
Julian Curtiss	Projected	38	36	30	28	46	31	209
	2023-24 sections	2	2	2	2	2	2	12
	Average class size	19.0	18.0	15.0	14.0	23.0	15.5	17.4
New Lebanon	Projected	54	49	59	51	49	54	316
	2023-24 sections	3	3	3	3	3	2	17
	Average class size	18.0	16.3	19.7	17.0	16.3	27.0	18.6
North Mianus	Projected	61	67	86	79	78	85	456
	2023-24 sections	3	4	4	4	4	4	23
	Average class size	20.3	16.8	21.5	19.8	19.5	21.3	19.8
North Street	Projected	55	67	77	60	43	49	351
	2023-24 sections	4	4	3	2	2	2	17
	Average class size	13.8	16.8	25.7	30.0	21.5	24.5	20.6
Old Greenwich	Projected	72	67	75	60	58	64	396
	2023-24 sections	4	4	3	3	3	3	20
	Average class size	18.0	16.8	25.0	20.0	19.3	21.3	19.8
Parkway	Projected	41	34	40	38	54	42	249
	2023-24 sections	2	2	2	3	2	2	13
	Average class size	20.5	17.0	20.0	12.7	27.0	21.0	19.2
Riverside	Projected	78	91	75	76	80	73	473
	2023-24 sections	5	4	3	4	3	4	23
	Average class size	15.6	22.8	25.0	19.0	26.7	18.3	20.6
K - 5	Projected	612	658	671	613	612	600	3,766
	2023-24 sections	36	35	31	31	29	30	192
	Average class size	17.0	18.8	21.6	19.8	21.1	20.0	19.6

Class size guidelines

XX.X	Exceeds Class Size Guidelines for Grade Level	K & 1st - 21	*16 for HA
XX.X	Approaching Class Size Guidelines for Grade Level	2nd & 3rd - 24	
XX.X	Reduce by One Section and Remain Under Guidelines	4th & 5th - 26	

Greenwich Public School

Official Enrollment By Grade (October)

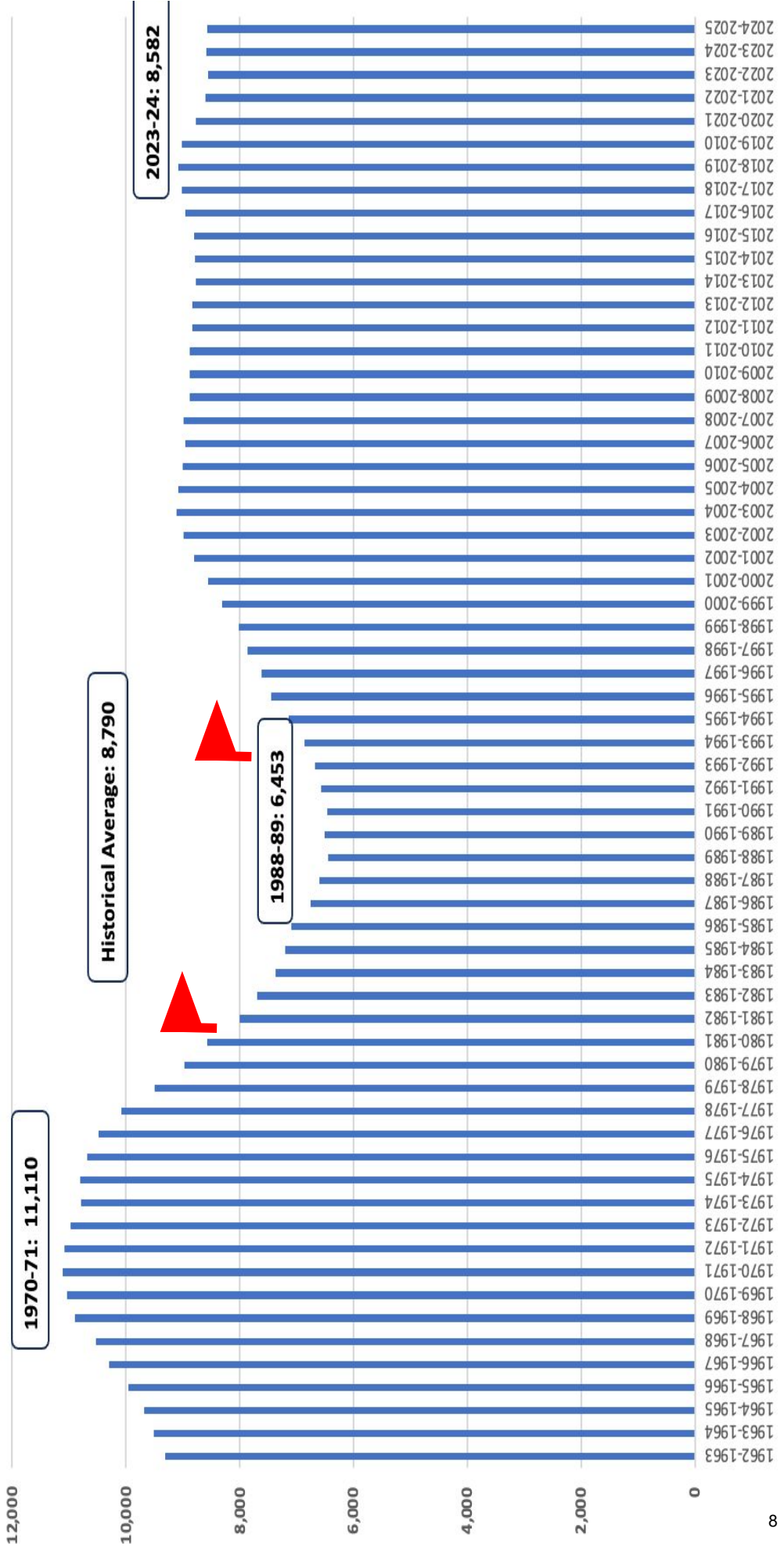
Grade	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Pre-K	113	124	129	161	150	146	147	145	150	151
Kindergarter	695	652	702	694	675	696	695	661	696	690
Grade 1	725	706	656	734	689	686	698	729	654	703
Grade 2	694	712	690	663	718	671	686	685	738	650
Grade 3	702	678	707	707	663	720	682	683	691	713
Grade 4	737	697	675	708	696	658	721	683	685	675
Grade 5	689	695	677	648	672	687	644	705	672	672
Grade 6	677	643	665	651	619	633	648	599	660	635
Grade 7	689	655	637	672	651	620	631	638	595	658
Grade 8	667	664	649	650	663	645	631	621	632	586
Grade 9	707	691	687	655	648	711	677	653	661	655
Grade 10	733	721	702	682	664	652	710	670	661	654
Grade 11	662	712	683	688	678	635	642	699	677	656
Grade 12	593	653	695	701	707	703	661	651	699	688
Total	9083	9003	8954	9014	8893	8863	8873	8822	8871	8786

Grade	2014-25	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Pre-K	157	165	162	167	171	196	144	188	200	225
Kindergarter	663	680	664	633	662	595	579	590	635	634
Grade 1	707	668	700	676	628	674	586	594	598	654
Grade 2	715	728	679	701	675	639	656	604	599	608
Grade 3	664	708	751	686	685	688	627	649	599	611
Grade 4	734	672	702	751	675	686	678	621	649	603
Grade 5	680	698	685	713	732	668	674	655	618	643
Grade 6	644	642	687	676	699	721	646	657	626	606
Grade 7	631	644	643	691	671	700	710	632	655	635
Grade 8	647	640	634	643	703	666	690	705	636	667
Grade 9	604	668	684	671	693	716	694	700	689	663
Grade 10	660	614	696	694	689	700	701	649	704	691
Grade 11	652	662	623	692	700	674	706	671	652	682
Grade 12	655	636	661	648	716	725	705	715	700	656
Total	8813	8825	8971	9042	9099	9048	8796	8630	8560	8578

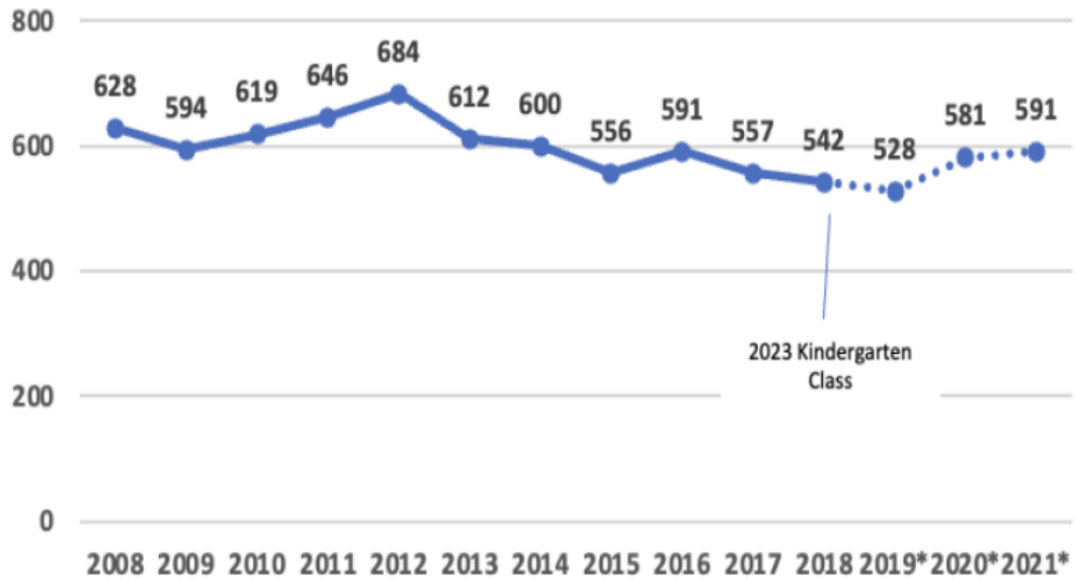
Source: edsight.ct.gov (2008-2023), GPS records (2004-2007,2024)

Student Enrollment: History & Forecasts

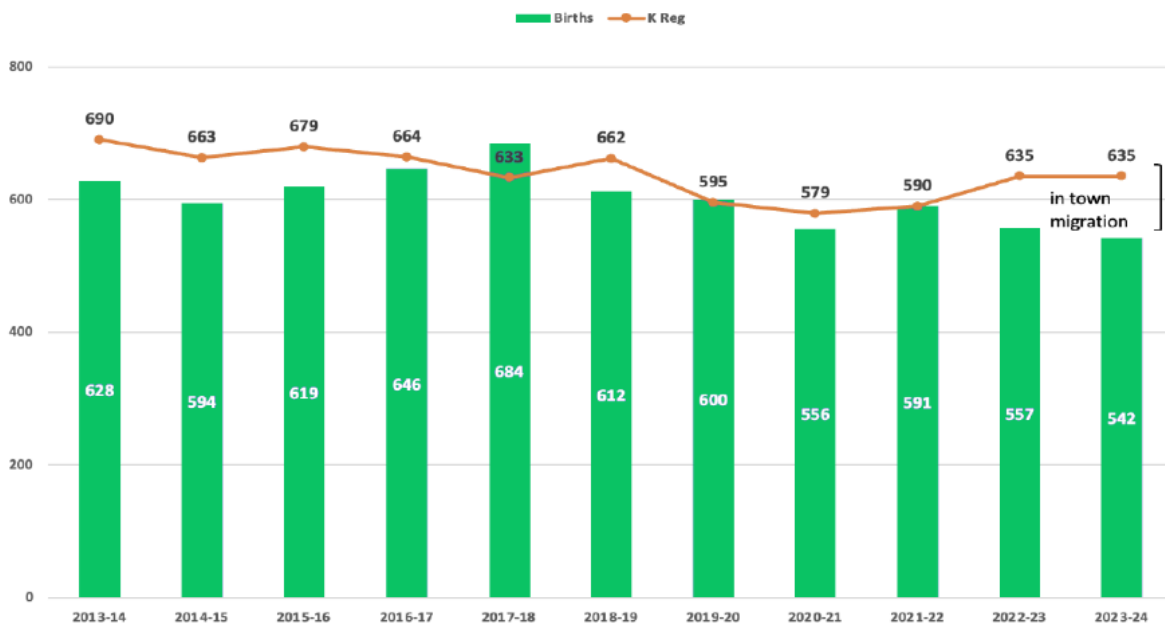
GPS Historical Enrollment
1962 to 2025P



Greenwich Births Trend Line



K Enrollment vs. Greenwich Births



Preschool Growth - Sections



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

K-5 Classrooms Over Time



Since 2016, we will have reduced 19 sections

Class Size Limits for 2023-2024

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

Staffing

Certified Staffing Formula

Level	Students to Teacher Ratios
-------	----------------------------

Preschool Guidelines

15:1

9 general education and 6 special education students

Ratio of 9 peers and 6 special needs

Example:

- 100 special needs preschool students
- $100 \div 6 = 16.6$ sections

Elementary K-5 Guidelines

Kindergarten and First Grade 21:1

Second and Third Grade 24:1

Fourth and Fifth Grade 26:1

Student Load not to exceed 110-120 different students per the GEA Contract.

Middle School

Grades 6-8 15:1

High School

Grades 9-12 16:1

The teacher contract for class sizes ranges from 20-30 students (contract page F-1). The goal for secondary is 24, with the exception of those classrooms which do not allow more than 20 due to inadequate square feet.

Special Education Teachers

Caseload Guidelines:

Preschool: 15:1

Elementary: 15:1

Middle: 18:1

High: 22:1

Community Connection/ Transition 15:1

Special Education Programming Student to Teacher Guidelines:

Co-teaching elementary: 5 students with disabilities (SWD) plus the general education students

Co-teaching middle and high school: no more than 45% with special education needs, ideally at 33% of the students with special education needs

Elementary Unique Learner program: 12:1

MS/HS Connecticut Alternative Assessment (CTAA) Programs: 15:1

HS Special Education Educational Wellness Center: 15:1

Specials

English Learners

Elementary: 25.2:1

Middle School: 18.6 :1

High School: 21.75:1

World Language in Elementary School

Formula based: 0.1 per section for grades 3,4,5

Advanced Learner Program

2.0 per building

Buildings with 75 or more ALP students receive an additional .2

Art

Elementary: number of sections divided by 22

Music

Number of sections divided by 22

Physical Education

Number of sections on a grade level multiplied by 2 then divided by 22

Social Workers

K-5: .5 each building

6-8: 1.0 each building

Media Educator

K-5: 1.0 each building

6-8: 1.0 each building

High School: 3.0 full-time equivalent educators

Certified Related Services Positions

**The number of teachers based on needs through the individualized education plans for special education. Students legally qualify for services.

Speech

Occupational Therapy

Physical Therapy

Teacher of the Hearing Impaired

Teacher for Visual Impairments

Psychologist

Non-Certified Staffing Formula

Administrative Assistant Support at Schools (K-8)

Base of 2.0 FTE up to 300 students

0.25 FTE added per 100 students increased

Nurse

K-8: 1.0 each building

High School: 3.0

Custodians

Take into account the square feet of the entire building plus issues such as ADA accessibility to empty trash from multi-story buildings, bringing materials and supplies up from a storage basement and the elevator does not go down to the basement or there is no elevator at all.

Para-educators

Para's are primarily for special education students who require adult assistance per their individualized education plan (IEP).

Large School vs. Smaller School Staffing Comparison

School	Students	Administrators	Admin Ast	Custodians	Art Teachers	Music Teachers	PE Teachers	ELL Teachers	ALP Teachers	Media Staff*	Nurses
Parkway	249	2.0	1.0	3.0	0.6	1.2	1.2	0.3	2.0	1.0	1.0
North Mianus	456	2.0	2.5	4.0	1.1	2.2	2.1	0.8	2.0	1.0	1.0
Difference	207	0.0	1.5	1.0	0.5	1.0	0.9	0.5	0.0	0.0	0.0
Julian Curtiss*	239	2.0	1.0	4.0	0.6	1.6	1.1	1.2	2.0	1.0	1.0
North Mianus	456	2.0	2.5	4.0	1.1	2.2	2.1	0.8	2.0	1.0	1.0
Difference	217	0.0	1.5	0.0	0.5	0.6	1.0	-0.4	0.0	0.0	0.0

* includes PreK enrollment

GEA Staffing Position by School – 2025 Budget – Operating Fund only

	02 Hamilton Avenue School	03 Glenville School	04 New Lebanon School	05 Cos Cob School	06 Julian Curtiss School	07 North Street School	08 Parkway School	09 Dundee School	10 North Mianus School	11 Old Greenwic h School	12 Riverside School	13 Central Middle School	14 Eastern Middle School	15 Western Middle School	16 GHS	17 Hav.	Grand Total
2004 GEA	34.6	38.6	37.0	38.6	28.4	33.6	25.4	33.8	43.5	35.2	36.1	57.2	77.2	69.4	236.2	44.1	868.8
02 AVID												0.6		1	1.6		3.2
10 Arts	0.9	1	1	0.9	0.6	0.8	0.6	0.8	1.1	1	1.1	1	2	1	6.8		20.6
12 Business Education															3.5		3.5
14 ESL	2	0.8	2	1	1.2	0.3	0.3	1	0.8	0.8	0.8	1	1	1.55	4	0.3	18.9
16 World Languages/FLES	0.8	0.8	1.3	0.8	0.9	0.7	0.5	1.2	1	0.7	1	4.6	5.8	4	22		46.1
18 Health												0.8	2	0.4	2.2		5.4
20 Family & Consumer Science												1	1	1	2		5
22 Technology Education												1	1	1	4		7
24 Language Arts												8.8	15.6	13.8	27.4		65.6
26 Reading	2.5	1.5	2	1.6	2	1	0.8	1	1.6	1	1	1.6	1	2.6	2		23.2
28 Mathematics	1	1	1	1	1	1	1	1	1	1	1	6.8	9	7	26.5		60.3
30 Music	3.4	2.2	2	2	1.6	1.7	1.2	2.1	2.2	1.8	2.4	3	3.2	3	4.9		36.7
32 Physical Education	1.5	1.8	1.7	1.6	1.1	1.6	1.2	1.7	2.1	1.9	2.1	2.6	3	3	7.9		34.8
34 Science												6	8	6	31.6		51.6
36 Social Studies												6	8	6	27.2		47.2
38 Advanced Learning Program	2	2	2.3	2	2	2	2	2	2	2	2.2	0.6	0.7			1.0	24.8
40 Library Media Services	1	1	1	1	1	1	1	1	1	1	1	1	1.9		3		16.9
45 Theatre Arts															1.4		1.4
46 Student Activities (Schedule C)															1		1
50 Guidance (6-12)												3	4	3	17.0		27.0
53 Special Education	3.5	4	4	7	2	3	2	2	4	4		5.5	7	11	18.5	15.0	92.5
56 Windrose															6.3		6.3
60 Psychological	1	1	1	1	0.5	1		0.7	1		0.7	1.3	2	2	6	2.5	21.7
62 School Social Work				0.5	1	0.5	1	0.5		1		1	1	1	4	1	12.5
64 Speech & Hearing	2	1.5	1	1.2	1.5	2	0.8	0.8	1.2		0.8	1	0.5	2	3	3.2	22.5
66 Pre -School																21.1	21.1
67 K-5 Teachers Classroom	13	20	15.7	17	12	17	13	18	24.5	19	22						191.2
68 Teaching & Learning (non-specific)												-1.0	-0.5	-1	1.0		-1.5
70 Curriculum, Instruction & Prof Learning			1												1.4		2.4
93-Personnel Services																0	0

GEA Staffing Position by School Detail – 2025 Budget – Operating Fund only

	02 Hamilton Avenue School	03 Glenville School	04 New Lebanon School	05 Cos Cob School	06 Julian Curtiss School	07 North Street School	08 Parkway School	09 Dundee School	10 North Mianus School	11 Old Greenwich School	12 Riverside School	13 Central Middle School	14 Eastern Middle School	15 Western Middle School	16 Greenwich High School	17 Havemeyer	Grand Total
02 AVID												0.6		1	1.6		3.2
Teacher AVID Electives														1			1
Teacher English															0.4		0.4
Teacher French												0.4					0.4
Teacher Mathematics												0.2			0.2		0.4
Teacher Social Studies															0.8		0.8
Teacher Spanish															0.2		0.2
10 Arts	0.9	1	1	0.9	0.6	0.8	0.6	0.8	1.1	1	1.1	1	2	1	6.8		20.6
Teacher Art	0.9	1	1	0.9	0.6	0.8	0.6	0.8	1.1	1	1.1	1	2	1	6.8		20.6
12 Business Education															3.5		3.5
Teacher Business															3.5		3.5
14 ESL	2	0.8	2	1	1.2	0.3	0.3	1	0.8	0.8	0.8	1	1	1.55	4.0	0.3	18.9
Teacher English Lang Learners	2	0.8	2	1	1.2			1	0.8	0.8	0.8	1	1	1.55	4	0.3	18.25
Teacher Spanish						0.3	0.3										0.6
16 World Languages/FLES	0.8	0.8	1.3	0.8	0.9	0.7	0.5	1.2	1	0.7	1	4.6	5.8	4	22.0		46.1
Teacher American Sign Language															1		1
Teacher French												1.6	1	1	3		6.6
Teacher German															1		1
Teacher Italian															2.8		2.8
Teacher Latin															0.8		0.8
Teacher Mandarin Chinese															1		1
Teacher Spanish	1.8	0.8	1.3	0.8	0.9	0.7	0.5	1.2	1	0.7	1	3	4.8	3	12.4		33.9
FTE reduction	-1																-1
18 Health												0.8	2	0.4	2.2		5.4
Teacher Health													2		1		3
Teacher Physical Education												0.8		0.4	1.2		2.4
20 Family & Consumer Science												1	1	1	2.0		5.0
Teacher Family Consumer Scienc												1	1	1	2		5
22 Technology Education												1	1	1	4.0		7.0
Teacher Technology Education												1	1	1	4		7
24 Language Arts												8.8	15.6	13.8	27.4		65.6
Teacher Advanced Learning Prog													0.3				0.3
Teacher English												8.4	14.5	13.8	26.8		63.5
Teacher Interventionlist													0.8				0.8
Teacher Literacy Specialist												0.4					0.4
Teacher Theater Arts															0.6		0.6

GEA Staffing Position by School Detail – 2025 Budget – Operating Fund only

	02 Hamilton Avenue School	03 Glenville School	04 New Lebanon School	05 Cos Cob School	06 Julian Curtiss School	07 North Street School	08 Parkway School	09 Dundee School	10 North Mianus School	11 Old Greenwich School	12 Riverside School	13 Central Middle School	14 Eastern Middle School	15 Western Middle School	16 Greenwich High School	17 Havemeyer	Grand Total
26 Reading	2.5	1.5	2	1.6	2	1	0.8	1	1.6	1	1	1.6	1	2.6	2.0		23.2
Teacher Interventionist														1			1
Teacher Literacy Specialist	2.5	1.5	2	1.6	2	1	0.8	1	1.6	1	1	1.6	1	1.6	2		22.2
28 Mathematics	1	1	1	1	1	1	1	1	1	1	1	6.8	9	7	26.5		60.3
Teacher Interventionist	1	1	1	1	1	1	1	1	1	1	1						11
Teacher Mathematics												6.8	9	7	26.5		49.3
30 Music	3.4	2.2	2	2	1.6	1.7	1.2	2.1	2.2	1.8	2.4	3	3.2	3	4.9		36.7
Teacher Music	3.4	2.2	2	2	1.6	1.7	1.2	2.1	2.2	1.8	2.4	3	3.2	3	4.9		36.7
32 Physical Education	1.5	1.8	1.7	1.6	1.1	1.6	1.2	1.7	2.1	1.9	2.1	2.6	3	3	7.9		34.8
Teacher Physical Education	1.5	1.8	1.7	1.6	1.1	1.6	1.2	1.7	2.1	1.9	2.1	2.6	3	3	7.9		34.8
34 Science												6	8	6	31.6		51.6
Teacher Biology															13.5		13.5
Teacher Chemistry															9.75		9.75
Teacher General Science												5	8	6	2		21
Teacher Physics															6.8		6.8
Teacher STF Development Coach												1					1
FTE reduction															-0.5		-0.5
36 Social Studies												6	8	6	27.2		47.2
Teacher Social Studies												6	8	6	27.7		47.7
FTE reduction														-0.5			-0.5
38 Advanced Learning Program	2	2	2.3	2	2	2	2	2	2	2	2.2	0.6	0.7			1	24.8
Teacher 4th Grade			0.3														0.3
Teacher Advanced Learning Prog	2	2	2	2	2	2	2	2	2	2	2		0.7				22.7
Teacher ALP Facilitator																1	1
Teacher English												0.6					0.6
Teacher Spanish											0.2						0.2
40 Library Media Services	1	1	1	1	1	1	1	1	1	1	1	1	1.9		3.0		16.9
Teacher Media	1	1	1	1	1	1	1	1	1	1	1	1	1		3		16
Teacher Music													0.8				0.8
Teacher Spanish													0.1				0.1
45 Theatre Arts															1.4		1.4
Teacher Theater Arts															1.4		1.4
46 Student Activities (Schedule C)															1.0		1.0
Teacher Student Activities															1		1
50 Guidance (6-12)												3	4	3	17.0		27.0
School Counselor												3	4	3	17		27

GEA Staffing Position by School Detail – 2025 Budget – Operating Fund only

	02 Hamilton Avenue School	03 Glenville School	04 New Lebanon School	05 Cos Cob School	06 Julian Curtiss School	07 North Street School	08 Parkway School	09 Dundee School	10 North Mianus School	11 Old Greenwich School	12 Riverside School	13 Central Middle School	14 Eastern Middle School	15 Western Middle School	16 Greenwich High School	17 Havemeyer	Grand Total
53 Special Education	3.5	4	4	7	2	3	2	2	4	4		5.5	7	11	18.5	15	92.5
Special Education Teacher														1			1
Teacher Hearing Impaired																1	1
Teacher of Visually Impaired																1	1
Teacher Sped	3.5	4	4	6	2	3	2	2	4	4		5.5	7	10	18.5	13	88.5
Co-teaching				1													1
56 Windrose															6.3		6.3
School Counselor															1		1
Teacher Art															0.2		0.2
Teacher English															1		1
Teacher Latin															0.2		0.2
Teacher Mathematics															1		1
Teacher Music															0.1		0.1
Teacher Physical Education															0.3		0.3
Teacher Psychologist															0.3		0.3
Teacher Social Worker															0.5		0.5
Teacher Spanish															0.2		0.2
Teacher Sped															1.5		1.5
60 Psychological	1	1	1	1	0.5	1	1	0.7	1	1	0.7	1.3	2	2	6.0	2.5	21.7
Teacher Psychologist	1	1	1	1		1		0.7	1		0.7	1.3	2	2	6	2.5	21.2
Teacher Social Worker					0.5												0.5
62 School Social Work				0.5	1	0.5	1	0.5		1		1	1	1	4.0	1	12.5
Teacher Assistant Dean								0.5									0.5
Teacher Social Worker				0.5	1	0.5	1			1		1	1	1	4	1	12
64 Speech & Hearing	2	1.5	1	1.2	1.5	2	0.8	0.8	1.2		0.8	1	0.5	2	3.0	3.2	22.5
1.0 Speech added in 2024																1	1
Speech & Language Pathologist													0.5				0.5
Teacher Speech	2	1.5	1	1.2	1.5	2	0.8	0.8	1.2		0.8	1		2	3	2.2	21
66 Pre -School																21.1	21.1
0.5 Class Pre-K open in Jan 2024																0.5	0.5
Teacher																0	0
Teacher Pre-School																16.6	16.6
Teacher Psychologist																1	1
Teacher Speech																3	3

GEA Staffing Position by School Detail – 2025 Budget – Operating Fund only

	02 Hamilton Avenue School	03 Glenville School	04 New Lebanon School	05 Cos Cob School	06 Julian Curtiss School	07 North Street School	08 Parkway School	09 Dundee School	10 North Mianus School	11 Old Greenwich School	12 Riverside School	13 Central Middle School	14 Eastern Middle School	15 Western Middle School	16 Greenwich High School	17 Havemeyer	Grand Total
67 K-5 Teachers Classroom	13	20	15.7	17	12	17	13	18	24.5	19	22						191.2
Teacher 1st Grade	2	4	3	3	2	4	2	3	5	3	2						33
Teacher 2nd Grade	2	3	3	2	2	3	2	3	3	3	5						31
Teacher 3rd Grade	2	3	3	3	2	2	3	3	4	3	4						32
Teacher 4th Grade	2	3	2.7	3	2	2	2	3	3	3	3						28.7
Teacher 5th Grade	2	3	2	3	2	2	2	3	5	3	4						31
Teacher Kindergarten	3	4	3	3	2	4	2	3	4	4	4						36
Teacher Social Worker									0.5								0.5
FTE reduction			-1														-1
68 Teaching & Learning (non-specific)												-1	-0.5	-1	1.0		-1.5
Teacher Assistant Dean													0.5		5		5.5
Teacher Interventionist															1		1
FTE reduction												-1	-1	-1	-5		-8
70 Curriculum, Instruction & Professional Learning			1												1.4		2.4
Teacher Business															0.3		0.3
Teacher English															0.2		0.2
Teacher Interventionist			1												0.1		1
Teacher Mathematics															0.2		0.1
Teacher Physics															0.2		0.2
Teacher Social Studies															0.4		0.4
Teacher Spanish															0.2		0.2
Grand Total	34.6	38.6	37.0	38.6	28.4	33.6	25.4	33.8	43.5	35.2	36.1	57.2	77.2	69.4	236.2	44.1	868.8

Special Education & General Education Analysis

Total Operating Fund

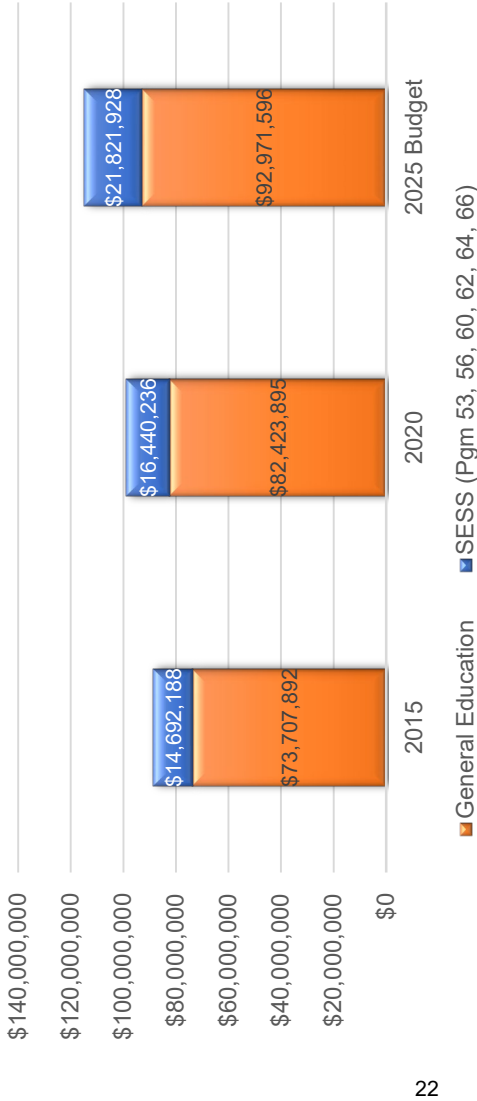


CAGR = Compound Annual Growth Rate

Source: EdSight Enrollment Report
* 2023-2024 based on 9/29/2023 Enrollment Report

Enrollment	Total	Gen Ed	SESS	SESS %
2014-2015	8,813	7,897	916	10.39%
2015-2016	8,825	7,889	936	10.61%
2016-2017	8,971	8,001	970	10.81%
2017-2018	9,042	8,018	1,024	11.32%
2018-2019	9,099	8,032	1,067	11.73%
2019-2020	9,048	7,924	1,124	12.42%
2020-2021	8,796	7,660	1,136	12.91%
2021-2022	8,630	7,446	1,184	13.72%
2022-2023	8,560	7,281	1,279	14.94%
2023-2024*	8,582	7,292	1,290	15.03%
Change 2014-2015	-231	-605	374	
% change 2014-2015	-2.6%	-7.7%	40.8%	

Certified Salary



Finance / ADP

35 hours / week = 1.0 FTE

- GEA
- GOSA
- LIUNA-B Professional Assistant
- GMEA
- Teamster
- LIUNA-A
- M&C
- Cabinet

37.5 hours / week = 1.0 FTE

- UPSEU (Nurse)

40 hours / week = 1.0 FTE

- LIUNA-B Security

** 2025 – Developed clear consistent FTE definition based on the above*

GEA Contract

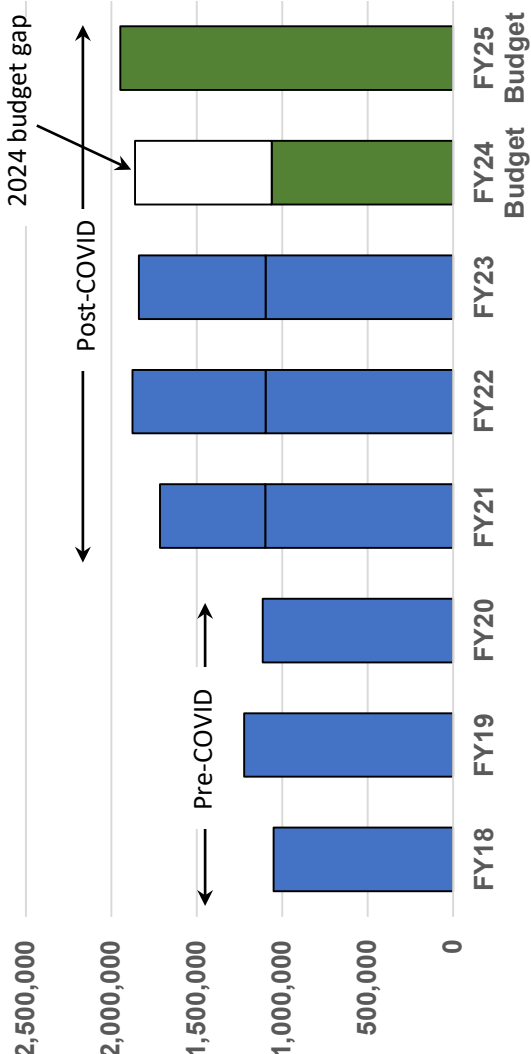
B. Calendar Hours and Rights

1. The school calendar shall provide for 182 student instructional days per year. The teacher school year shall be as defined in Article 8, Employment Year.
2. The hours shall be as follows:

Elementary:	
Student Time:	6:30
Pre & Post Time:	:50
Total:	7:20
Middle School:	
Student Time:	6:45
Pre & Post Time:	:50
Total:	7:35
High School:	
Student Time:	6:45
Pre & Post Time:	:50
Total:	7:35
3. Each party reserves its rights under Section 10-153d(b) of the Connecticut General Statutes, as amended, with respect to any future changes.

Substitute

Substitute Actual and Budget



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)

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

Week	Mon	Tue	Wed	Thur	Fri	Total
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

Special Education

Special Education population over time

Enrollment	Total	General Education	Special Education	Special Edu %
2014-2015	8,813	7,897	916	10.39%
2015-2016	8,825	7,889	936	10.61%
2016-2017	8,971	8,001	970	10.81%
2017-2018	9,042	8,018	1,024	11.32%
2018-2019	9,099	8,032	1,067	11.73%
2019-2020	9,048	7,924	1,124	12.42%
2020-2021	8,796	7,660	1,136	12.91%
2021-2022	8,630	7,446	1,184	13.72%
2022-2023	8,560	7,281	1,279	14.94%
2023-2024*	8,582	7,292	1,290	15.03%
Change 2014-2015	-231	-605	374	
% change 2014-2015	-2.6%	-7.7%	40.8%	

Special Education GEA Staffing Position by School Detail – 2025 Budget

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53 Special Education	3.5	4	4	7	2	3	2	2	4	4		5.5	7	11	18.5	15.0	92.5
Special Education Teacher														1			1
Teacher Hearing Impaired																1	1
Teacher Kindergarten LTS																	
Teacher of Visually Impaired																	
Teacher Sped (blank)	3.5	4	4	6	2	3	2	2	4	4		5.5	7	9	18.5	10.5	85
56 Windrose				1										1		2.5	4.5
School Counselor															6.3		6.3
Teacher Art															1		1
Teacher English															0.2		0.2
Teacher Latin															1		1
Teacher Mathematics															0.2		0.2
Teacher Music															1		1
Teacher Physical Education															0.1		0.1
Teacher Psychologist															0.3		0.3
Teacher Social Worker															0.3		0.3
Teacher Spanish															0.5		0.5
Teacher Sped															0.2		0.2
60 Psychological	1	1	1	1	0.5	1		0.7	1		0.7	1.3	2	2	6.0	2.5	21.7
Teacher Psychologist	1	1	1	1		1		0.7	1		0.7	1.3	2	2	6	2.5	21.2
Teacher Social Worker					0.5												0.5
62 School Social Work				0.5	1	0.5	1	0.5		1		1	1	1	4.0	1.0	12.5
Teacher Assistant Dean								0.5									0.5
Teacher Social Worker				0.5	1	0.5	1			1		1	1	1	4	1	12
64 Speech & Hearing	2	1.5	1	1.2	1.5	2	0.8	0.8	1.2		0.8	1	0.5	2	3.0	3.2	22.5
1.0 Speech added in 2024																1	1
Speech & Language Pathologist													0.5				0.5
Teacher Speech	2	1.5	1	1.2	1.5	2	0.8	0.8	1.2		0.8	1		2	3	2.2	21
66 Pre -School																21.1	21.1
0.5 Class Pre-K open in Jan 2024																0.5	0.5
Teacher																0	0
Teacher Pre-School																16.6	16.6
Teacher Psychologist																1	1
Teacher Speech																3	3
Grand Total	6.5	6.5	6.0	9.7	5.0	6.5	3.8	4.0	6.2	5.0	1.5	8.8	10.5	16.0	37.8	42.8	176.6

K-8 Special Education Caseloads

(as of February 2024)

Caseload Guidelines *(driven by student needs)*

Preschool	15:1
Elementary School	15:1
Middle School	18:1
High School	22:1
Community Connection/Transition	15:1

Elementary School

Cos Cob	11.3
Glenville	13.6
Hamilton Avenue	13
International School at Dundee	17
Julian Curtiss	10
New Lebanon	13
North Mianus	11.3
North Street	9
Old Greenwich	11.5
Parkway	10.3
Riverside (after new hire)	14.8

Middle School

Central Middle School	16
Western Middle School	16.7
Eastern Middle School	14.5

** High School statistics will be provided at a later date*

American Rescue Plan

ARP Esser III Headcount

Greenwich Public School
American Rescue Plan Staffing FTE (ESSER III)
as of December 31, 2022

Row #	American Rescue Plan Staffing FTE (ESSER III)	FY 2022			FY 2023			FY 2024		
		Original Budget FTE	Revised Budget FTE	Original Budget FTE	Revised Budget FTE	Original Budget FTE	Revised Budget FTE	Original Budget FTE	Revised Budget FTE	Original Budget FTE
1	Substitute Incentive Pay	NA	NA	NA	NA	NA	NA	NA	NA	NA
2	Teacher SPED	3.5	3.0	3.5	3.0	3.5	3.0	3.5	3.0	3.0
3	English	0.5	0.0	0.5	0.0	0.5	0.0	0.0	0.0	0.0
4	Teacher Speech	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
5	SPED Assistive Tech	0.5	0.5	0.5	0.5	0.5	0.5	0.0	0.0	0.0
6	PE	0.1	0.2	0.1	0.1	0.1	0.1	0.1	0.0	0.0
7	Reading Interventionist ELA	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.0	0.0
8	Math Interventionist	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0
9	Financial Reporting & Analysis Specialist (prev Teacher Math)	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
10	Psychology	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
11	Social Worker (4.0 in ESSER II FY22 & 1.0 in ESSER III FY22)	5.0	1.0*	5.0	1.0*	5.0	5.0	5.0	3.0	3.0
12	ALP (3.3 ESSER II in FY22)	3.3	0.0*	3.3	0.0*	3.3	3.3	3.3	3.3	3.3
16	Human Resources	17.0	7.8	17.0	16.0	15.0	11.8	15.0	11.8	11.8

* Remaining FTE from Original Budget charged to ESSER II

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

	<u>FTE</u>	<u>Union</u>
Teacher SPED	1	2004 GEA
Teacher SPED	1	2004 GEA
Teacher SPED	1	2004 GEA
Psychologist	1	2004 GEA
Teacher Speech	0.5	2004 GEA
Social Worker	1	2004 GEA
Social Worker	1	2004 GEA
Social Worker	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	

Greenwich Public School
ESSER3/ARP Report
as of January 31, 2024

Row #	ARP/ESSER3	Totals				
		Total Revised Budget	Total Actuals	Total ENC	Total Actual + ENC	Total Avail Balance
1	Substitute Incentive Pay	369,739.00	169,739.00	-	169,739.00	200,000.00
2	Teacher SPED - this is only 3.0 SPED not 3.5	965,485.41	709,653.45	-	709,653.45	255,831.96
3	English - removed fte but not budget	31,690.01	-	-	-	31,690.01
4	Teacher Speech	106,792.26	76,098.27	-	76,098.27	30,693.99
5	SPED Assistive Tech	104,388.54	104,388.53	-	104,388.53	0.01
6	PE	32,574.42	32,574.72	-	32,574.72	(0.30)
7	Reading Interventionist ELA	99,383.08	95,316.31	-	95,316.31	4,066.77
8	Math Interventionist	194,315.77	194,315.83	-	194,315.83	(0.06)
9	Teacher Math	78,635.51	78,635.51	-	78,635.51	-
10	Financial Reporting and Analysis Specialist	158,339.38	27,490.71	-	27,490.71	130,848.67
11	Psychology	326,149.39	270,924.01	-	270,924.01	55,225.38
12	Social Worker	757,477.75	581,589.75	-	581,589.75	175,888.00
13	ALP	786,739.87	579,369.51	-	579,369.51	207,370.36
14	Grant Admin/Accounting	37,409.00	5,000.00	-	5,000.00	32,409.00
15	<i>Facilities Overtime for Extra Cleaning & COVID Absence</i>	300,000.00	150,000.00	-	150,000.00	150,000.00
16	Music teacher extra duty for COVID lesson plan to shift from F2F to mitigation strategies	4,550.00	4,550.00	-	4,550.00	-
17	IT Summer Work	-	24,443.63	-	24,443.63	(24,443.63)
18	Human Resources	4,353,669.39	3,104,089.23	-	3,104,089.23	1,249,580.16
19	Town Allocation of Benefits	951,299.44	569,906.00	-	569,906.00	381,393.44
20	Disinfectant	60,765.00	78,509.29	-	78,509.29	(17,744.29)
21	GHS Media Room Redesign for Social Distancing (dupe)	64,110.95	64,110.95	-	64,110.95	-
22	PPE	52,217.00	51,084.91	-	51,084.91	1,132.09
23	Container Storage	9,592.83	9,592.83	-	9,592.83	-
24	GHS Glass Hall HVAC	175,000.00	-	-	-	175,000.00
25	NM HVAC + Ionization	-	-	-	-	-
26	HVAC Ionization for four schools	-	-	-	-	-
27	GHS Student Center Redesign	500,000.00	485,000.00	15,000.00	500,000.00	-
28	Community Connection	440,000.00	236,546.59	16,236.44	252,783.03	187,216.97
29	CMS Engineering Structural Analysis	-	-	-	-	-
30	Facilities	1,301,685.78	924,844.57	31,236.44	956,081.01	345,604.77
31	Meal Delivery	149,441.39	149,441.64	-	149,441.64	(0.25)
32	Food Services	149,441.39	149,441.64	-	149,441.64	(0.25)
33	ELA & Social Studies Digital Curriculum Support Gr 6-8	30,000.00	30,000.00	-	30,000.00	-
34	Classroom Libraries - Learning Loss (K-2)	589,548.00	319,867.39	120,714.00	440,581.39	148,966.61
35	Reading Materials for MTSS (multi tiered system support)	123,758.00	123,758.00	-	123,758.00	-
36	Professional Learning Materials for UDL	-	-	-	-	-
37	Social Studies & English Curriculum & PL for Gr 9-12	100,000.00	-	-	-	100,000.00
38	Sophomores & Junior SAT Prep for Windrose	2,000.00	-	-	-	2,000.00
39	PCG Action Planning & UDL District Wide Training	100,000.00	83,250.00	16,750.00	100,000.00	-
40	School Climate Consultant	74,400.00	2,800.00	-	2,800.00	71,600.00
41	Family and Community Engagement (FACE) Consultant	43,868.19	40,000.00	-	40,000.00	3,868.19
42	Classroom Subscriptions - Edpuzzle	4,650.00	4,650.00	-	4,650.00	-
43	Supplies	3,690.00	3,005.15	-	3,005.15	684.85
44	Science materials K-5 supplementary	530,000.00	307,046.04	30,925.90	337,971.94	192,028.06
45	Science materials 6-12	21,131.81	-	18,296.56	18,296.56	2,835.25
46	Reading Clinic Supplies	190,000.00	203,637.15	-	203,637.15	(13,637.15)
47	Radios	5,433.00	5,352.60	114.20	5,466.80	(33.80)
48	Virtual Team Coaching	-	-	-	-	-
49	Zoom Administrator for Parent Meetings	2,580.00	2,580.00	-	2,580.00	-
50	<i>Pre-K to K12+ Curriculum Develop & Materials</i>	800,000.00	-	-	-	800,000.00
51	<i>Pre-K Curriculum</i>	135,000.00	137,637.00	-	137,637.00	(2,637.00)
52	<i>Pre-K Furniture</i>	80,000.00	-	-	-	80,000.00
53	Teaching & Learning	2,836,059.00	1,263,583.33	186,800.66	1,450,383.99	1,385,675.01
	Total ARP/ESSER3	9,592,155.00	6,011,864.77	218,037.10	6,229,901.87	3,362,253.13

Note - Totals seen above span from FY22-FY24

Budget Information

New Proposed Resolution

Reimbursements resulting from activities associated with and in support of the documentation, accounting and reporting under the Excess Cost program of the CSDE. Reimbursements equal to the funding necessary to cover the administrative expenses of collecting the excess cost reimbursements shall become an appropriation that the Comptroller shall add to the appropriate accounts. The Board of Education shall submit to the Comptroller and to the Board of Estimate and Taxation an annual report itemizing the expenses and reimbursements. Additional funding for special education services and expenses in relation to excess cost will follow the routine interim process.

Review of Resolutions Proposed FY25 by BOE

BOE Proposed FY25 Budget Resolutions Board of Education

43. The Board of Education is authorized to accept grants made by the Federal Government and/or the State of Connecticut, including, under the following programs:

(a) Title 20 of the United States Code including Improving America's Schools Act of 1994, 20 U.S.C. §6301 et seq., Safe and Drug-Free Schools and Communities Act of 1994, 20 U.S.C. §7101 et seq., (including grants being referred by the State as Improving Basic Programs, Eisenhower Professional Development Program, Innovative Education Strategies, Safe and Drug Free Schools), Carl D. Perkins Vocational and Applied Technology Education Act Amendments of 1990, 20 U.S.C. §2301 et seq., Individuals with Disabilities Education Act (IDEA), 20 U.S.C. §1400 et seq., (including grants referred to by the State as "IDEA Part B Section 611", Entitlement Grant, Pre-School Entitlement Grant and Silver Grant); Vanguard School Grant (through the State Educational Resource Center/SERC); Early Intervention Services Grant (through SERC); Public, Educational and Governmental Programming and Educational Technology Investment Account (PEGPETIA) Grant Program;

(b) Connecticut General Statutes: C.G.S §10-20d (School to Career Opportunities), C.G.S. §10-262l (Grants for Improvement in Student Achievement), C.G.S. §21a-274a (Drug Enforcement Grant Program); and PL 103-382 Foreign Language Assistance Act of 1994;

(c) Funding provided by the Connecticut State Department of Education; and

(d) Federal Government and / or State of Connecticut grants not listed above up to \$100,000. Each grant shall become an appropriation that the Board of Education shall add to the appropriate accounts.

44. The Board of Education is authorized to accept proceeds resulting from the following sources:

(a) The School Lunch Program, including, but not limited to, the sale of food and any Federal and/or State aid received from the program, and the Board of Education shall add such proceeds to the School Lunch Revolving Fund;

(b) The Continuing Education Program, and such proceeds shall become appropriations that the Board of Education shall add to the appropriate accounts;

(c) The Summer School Program, and such proceeds shall become appropriations that the Board of Education shall add to the appropriate accounts;

(d) The purchase of services from the District print shop by the Greenwich PTA, Distinguished Teachers Award Committee, Inc. and other Town departments, and such proceeds to become appropriations that the Board of Education shall add to the appropriate print shop accounts;

(e) The rental of school buildings, and such proceeds become appropriations that the Comptroller shall add to the appropriate accounts for the purpose of reimbursing the approved costs related to the rental of school buildings, such costs not to exceed proceeds in any fiscal year;

(f) Proceeds from the Greenwich Education Association, and such proceeds shall become appropriations to cover all personnel costs of release time for an officer beyond that which is provided for in the collective bargaining agreement.

(g) Financial donations from an organization qualified under 501(c)(3) of the Internal Revenue Code and designated by the Board of Education, to enhance the Greenwich High School Performing Arts Center or music instructional space, and such donations shall become appropriations that the Comptroller shall add to the appropriate accounts. The Board of Education shall submit a semiannual report to the Board of Estimate and Taxation summarizing these donations; any financial donations received shall be used only toward the acquisition of items and enhancements previously identified and approved by the Board of Education.

(h) Reimbursements resulting from activities associated with and in support of the provision of medical and other services reimbursable under Medicaid pursuant to C.G.S.A. §10-76(d). Reimbursements equal to the funding necessary to cover the administrative expenses of collecting the Medicaid reimbursements shall become an appropriation that the Comptroller shall add to the appropriate accounts. The Board of Education shall submit to the Comptroller and to the Board of Estimate and Taxation an annual report itemizing the expenses and reimbursements.

(i) Non-Federal Government and / or Non-State of Connecticut grants (e.g., funding for a specific purpose) up to \$25,000 that shall (a) comply with all Town and Board of Education policies and procedures and purchasing and contracting requirements

(including insurance and indemnification), be overseen by the Board of Education's Finance and Operations Department, comply with all applicable laws and regulations, and have all necessary Federal, State and local land use, environmental and other governmental approvals in place prior to the start of any work. Donations of cash shall become appropriations which the Comptroller shall add to the appropriate accounts upon approval by the Board of Estimate and Taxation. The Board of Education shall submit to the Comptroller, the Board of Estimate and Taxation and the Representative Town Meeting an annual report itemizing these grants.

(j) Revenue generated from admissions to athletic events, and such revenue shall become appropriations that the Comptroller shall add to the appropriate accounts for the purpose of reimbursing the approved costs related to athletic events and the costs associated with ticketing and crowd control. The Comptroller shall add revenue collected in excess of the approved costs relating to athletic events and the costs associated with ticketing and crowd control to the General Fund. The Board of Education shall submit to the Comptroller and the Board of Estimate and Taxation an annual report itemizing the revenue and expenditures.

(k) Financial donations up to \$20,000 from organizations qualified under 501(c)(3) of the Internal Revenue Code and designated by the Board of Education, to enhance educational spaces and program offerings, and such donations shall become appropriations that the Comptroller shall add to the appropriate accounts. The Board of Education shall submit a semi-annual report to the Board of Estimate and Taxation summarizing these donations.

45. The Board of Education is authorized to accept grants from the Greenwich Alliance for Education, a local not-for-profit education foundation, Asia Society and the Area Nine Cable Council, and such grants shall become appropriations that the Board of Education shall add to the appropriate accounts.
46. The Board of Education is authorized to accept appropriate gifts of athletic equipment and improvements to indoor and outdoor athletic facilities ("Gifts"), provided that (a) any such Gifts of improvements to athletic facilities shall comply with all Town and Board of Education policies and procedures and purchasing and contracting requirements (including insurance and indemnification), be overseen by the Board of Education's Finance and Operations Department, comply with all applicable laws and regulations, and have all necessary Federal, State and local land use, environmental and other governmental approvals in place prior to the start of work; and (b) donations of cash shall become appropriations which the Comptroller shall add to the appropriate accounts upon approval by the Board of Estimate and Taxation. The installation of any such Gifts shall be overseen and supervised by the Board of Education and/or the Town. The Board of Education shall submit to the Comptroller and the Board of Estimate and Taxation an annual report itemizing these Gifts and donations.

2023-2024 School Year

School	Standard Rooms	Less Specials	Less PreK	Adjusted Totals	PreK-5 Capacity	PreK-5 Enroll	Building Utilization
Cos Cob	29	6	0	21	410	341	83.3%
Glenville	27	5	0	22	429	415	96.7%
Hamilton Ave	29	5	4	20	390	305	78.2%
IS at Dundee	20	2	0	18	351	325	92.6%
Julian Curtiss	22	4	2	16	312	250	80.1%
New Lebanon	25	3	3	19	371	347	93.7%
North Mianus	28	5	0	23	449	475	105.9%
North Street	31	6	4	21	410	403	98.4%
Old Greenwich	31	6	2	23	449	402	89.6%
Parkway	25	6	0	19	371	245	66.1%
Riverside	28	4	0	24	468	474	101.3%
District	295	52	15	226	4,407	3,982	90.4%

* Cos Cob has two additional classrooms designed for Special Education

* Less than 85% utilization = yellow; less than 70% = green

* GPS is currently in the midst of adding section 16 for PreK in February 2024. The site is to be determined in the coming weeks.

Utilization Analysis 2024

1. The 2024 analysis shows that North Mianus and Riverside are over 100% utilization, with Glenville, ISD, and North Street almost at 100%.
2. The lowest utilization for 2024 remains Parkway, which is currently at 66.1%. The utilization was higher at 78% until GPS moved 3 PreK classrooms out of Parkway in order to better meet students' needs given the distance required for 3 and 4 year olds on the bus.
3. Preschool currently requires 16 classrooms, and will go to 17 during the FY25 school year. Note the chart shows 15 as GPS is currently in the midst of adding a new classroom with the site to be determined in the coming weeks.
4. New Lebanon increased in size with the new construction. However, the majority of the capacity increase was dedicated to preschool which provided the addition of three classrooms.
5. Cos Cob capacity has decreased by 39 students with the addition of two special education spaces for the Unique Learners.

Room Availability (as of February 2024)

Cos Cob: 3 rooms

Glenville: 0

ISD: 0 rooms

Hamilton Avenue: 1 room

Julian Curtiss: 0

New Lebanon: 0

North Mianus: 0

North Street School: 1

Old Greenwich: 0

Parkway: 3

Riverside: 0

BOE Operating Fund actual

4 Year Comparison	Current Year	History	4 Year Graph	His
Yr/Per 2024/06	Fiscal Year 2024		Fiscal Year 2023	
Original Budget	182,344,442.70		176,955,741.56	
Transfers In	8,621,368.02		6,873,191.03	
Transfers Out	-6,262,815.80		-5,437,193.09	
Revised Budget	184,702,994.92		178,391,739.50	
Actual (Memo)	91,848,299.10		176,800,729.91	
Encumbrances	17,080,222.07		.00	
Requisitions	240,489.70			
Available	75,533,984.05		1,591,009.59	
Percent used	59.11		99.11	

Grants Fund – Overview

Grants are received from various sources, some of which are entitlement based. State and Federal Grants are budgeted in Connecticut eGrants Management System.

Row Labels	Original Budget	Revised Budget	YTD Expended	ENC	Avail Budget	% Used
2020	1,447,614	1,387,683	1,260,294	0	127,389	90.8%
E86110 - TITLE ONE-20*	1,028,538	1,021,040	984,795	0	36,245	96.5%
E861102 - T1-NEGLECTED/DELNQT 20*	20,694	10,347	10,347	0	0	100.0%
E92410 - TITLE II-TEACHER/PRINCPL TR 20*	189,361	177,361	156,004	0	21,357	88.0%
E924101 - TITLE II-TEACHR/PRINCPL TR NP*	59,625	59,625	11,690	0	47,935	19.6%
E92710 - TITLE III 20*	82,741	60,941	60,895	0	46	99.9%
E92910 - TITLE IV 2020*	62,503	54,217	36,563	0	17,654	67.4%
E929101 - TITLE IV-NP-2020*	4,152	4,152	0	0	4,152	0.0%
2021	9,609,499	10,694,508	10,357,066	0	337,442	96.8%
E861210 - TITLE ONE-21*	1,321,799	1,263,592	1,250,072	0	13,520	98.9%
E861212 - TI-NEGLECTED/DELENQT 21*	14,318	14,318	14,318	0	0	100.0%
E90021 - CARL PERKINS 21*	117,771	109,071	94,693	0	14,378	86.8%
E92421 - TITLE II-TEACHER/PRINCPL 21*	183,078	183,078	88,128	0	94,950	48.1%
E924211 - TITLE II-TEACHR/PRINCPL TR NP*	69,828	68,192	12,136	0	56,056	17.8%
E92721 - TITLE III 21*	63,185	57,168	55,481	0	1,687	97.0%
E929210 - TITLE IV 2021*	134,050	71,691	30,945	0	40,746	43.2%
E929211 - TITLE IV NP 2021*	6,793	2,641	0	0	2,641	0.0%
E962210 - IDEA-611 PART B 2021*	2,319,288	2,319,288	2,300,281	0	19,007	99.2%
E962211 - IDEA 611 -NP 2021*	229,375	229,375	229,375	0	0	100.0%
E963210 - IDEA PART B PRESCHOOL 21*	49,836	49,836	49,836	0	0	100.0%
E9671721 - CORONAVIRUS RELIEF 20-21*	1,203,685	1,203,685	1,178,174	0	25,511	97.9%
E968171 - ESSER I GRANT-NP 20-21*	96,366	96,367	64,954	0	31,413	67.4%
E9681721 - ESSER I GRANT 20-21*	758,160	758,160	758,083	0	77	100.0%
E9691721 - ESSER II GRANT 20-21*	3,041,967	4,268,046	4,230,589	0	37,457	99.1%
2022	16,265,698	11,901,429	7,989,928	1,651,655	2,259,846	81.0%
E861220 - TITLE ONE - 22	1,323,919	1,316,033	774,537	518,670	22,827	98.3%
E861222 - T1-NEGLECTED/DELENQT 22	1,669	1,669	0	0	1,669	0.0%
E916223 - SCH READINESS-COMP COLA NP	10,172	10,172	10,172	0	0	100.0%
E92422 - TITLE 2-TEACHER/PRINCPL 22	182,562	182,562	159,938	45,045	-22,421	112.3%
E924221 - TITLE 2-TEACHR/PRINCPL TR NP	53,290	37,140	0	14,393	22,747	38.8%
E92722 - TITLE 3 - 22	52,559	51,159	39,978	3,476	7,705	84.9%
E96222 - IDEA PART B SECTION 611 21-22	2,377,665	2,380,111	2,383,551	338	-3,778	100.2%
E962221 - IDEA PART B SECT 611 NP 22	210,998	210,998	173,010	37,988	0	100.0%
E963220 - IDEA PART B PRESCHOOL 21-22	50,541	50,541	49,956	422	162	99.7%
E9711722 - ARP ESSER HOMELESS CHILDREN	27,266	27,266	7,777	0	19,489	28.5%
E9721722 - ESSER III GRANT 21-22	11,975,057	7,633,778	4,391,009	1,031,325	2,211,445	71.0%
2023	4,355,967	4,355,967	3,971,686	102,472	281,809	93.5%
E861230 - TITLE ONE - 23	1,335,106	1,335,106	1,157,964	16,546	160,596	88.0%
E91623 - SCHOOL READ SEVERE NEED 23	276,644	276,644	250,669	25,975	0	100.0%
E916231 - SCHOOL READ SEVERE-NP 23	13,832	13,832	12,694	1,138	0	100.0%
E916232 - COMPETITIVE SCHL READINESS-23	3,881	3,881	3,473	408	0	100.0%
E916233 - SCH READINESS-COMP COLA 23	24,159	24,159	22,033	0	2,126	91.2%
E96223 - IDEA PART B SECTION 611 22-23	2,281,297	2,281,297	2,439,056	26,900	-184,660	108.1%
E962231 - IDEA PART B SECT 611 NP 23	366,755	366,755	65,671	31,505	269,579	26.5%
E963230 - IDEA PART B PRESCHOOL 22-23	54,293	54,293	20,126	0	34,167	37.1%
Grand Total	31,678,777	28,339,586	23,578,974	1,754,127	3,006,485	89.4%

Notes

- Data as of 6/30/23
- The Town of Greenwich provides an annual reimbursement for Grant related benefits which is categorized as a General Fund revenue, therefore, grant expenditures will appear higher than revenues.

*These grants are closed and in the process of being liquidated. No further expenditures can be charged to these accounts.

**Year-to-Year Increases of Bus Contract
First Student**

<u>School Year</u>	<u>Increase</u>
2022-2023	3%
2023-2024	3%
2024-2025	3%
2025-2026	3%
2026-2027	4%

Structural Budget Gap

		2021	2022	2023	2024	2025	YTY\$
1) Day Sub	Budget	915,000	915,000	915,000	915,000	1,800,000	885,000
	Actual	1,658,350	1,796,458	1,744,000			
	Gap	743,350	881,458	829,000			
2) SPED Tuition	Budget	5,400,000	7,300,000	7,800,000	8,900,000	10,400,000	1,500,000
Out of District + Settlelement	Interim	--	--	--	1,150,000		
	Actual	7,173,984	8,973,057	9,932,232			
	Gap	1,773,984	1,673,057	2,132,232			
3) SPED Prof Svc - Medical/Dental Constellation	Budget	1,155,000	1,155,000	1,155,000	1,155,000	1,450,000	295,000
	Interim	--	--	--	600,000		
	Actual	1,394,137	1,775,726	1,743,098			
	Gap	239,137	620,726	588,098			
4) Salary Adjustment Account	Budget	-1,521,891	-1,521,891	-1,529,286	-1,529,286	-1,000,000	529,286
	Actual	0	0	0			
5) Water/Electric/Gas/Heating Oil	Budget	3,471,340	3,474,500	3,543,990	4,220,281	4,543,138	322,857
	Actual	2,913,187	3,521,032	3,755,070			
	Gap	--	--	211,080			
6) GHS Per Pupil Allocation	\$/pupil	385	385	385	318	394	
	Budget	1,104,285	1,104,285	1,104,285	847,736	1,065,878	218,142
7) Facilities Overtime	Budget	390,000	390,000	390,000	390,000	550,000	160,000
	Actual	566,710	961,963	629,342			
	Gap	176,710	571,963	239,342			
8) Maintenance Overtime	Budget	0	0	0	0	50,000	50,000
	Actual	34,563	65,646	82,128			
	Gap	34,563	65,646	82,128			
9) Maintenance Longevity & certificate stipends	Budget	4,500	4,750	4,000	5,000	34,750	29,750
	Actual	26,500	29,900	33,150			
	Gap	22,000	25,150	29,150			
Total Structural Budget Gap							\$3,990,035

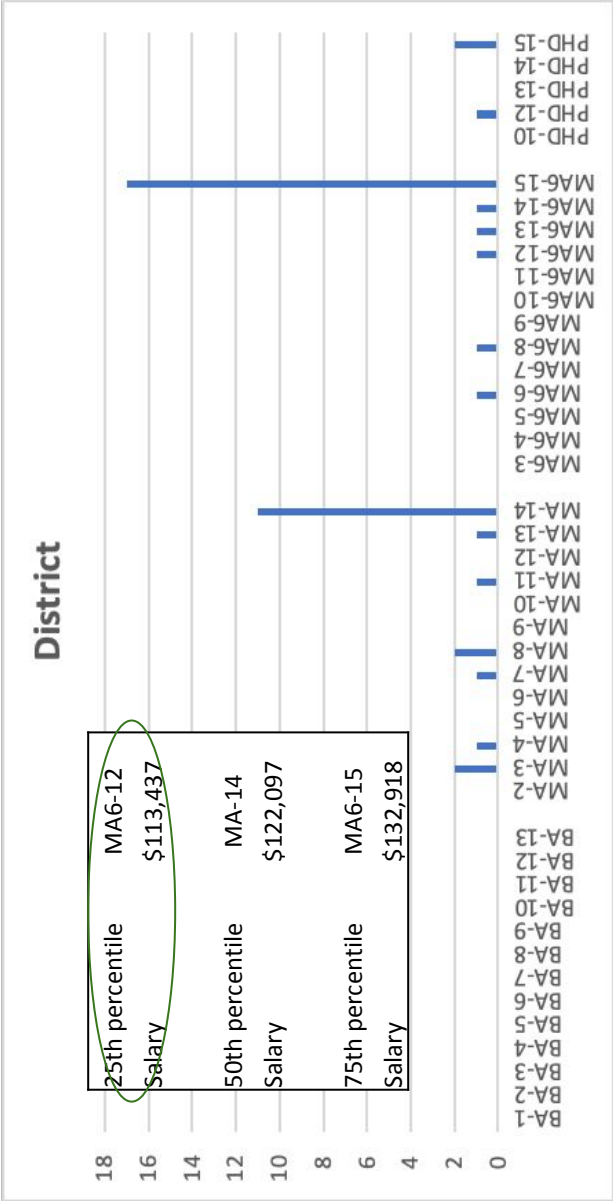
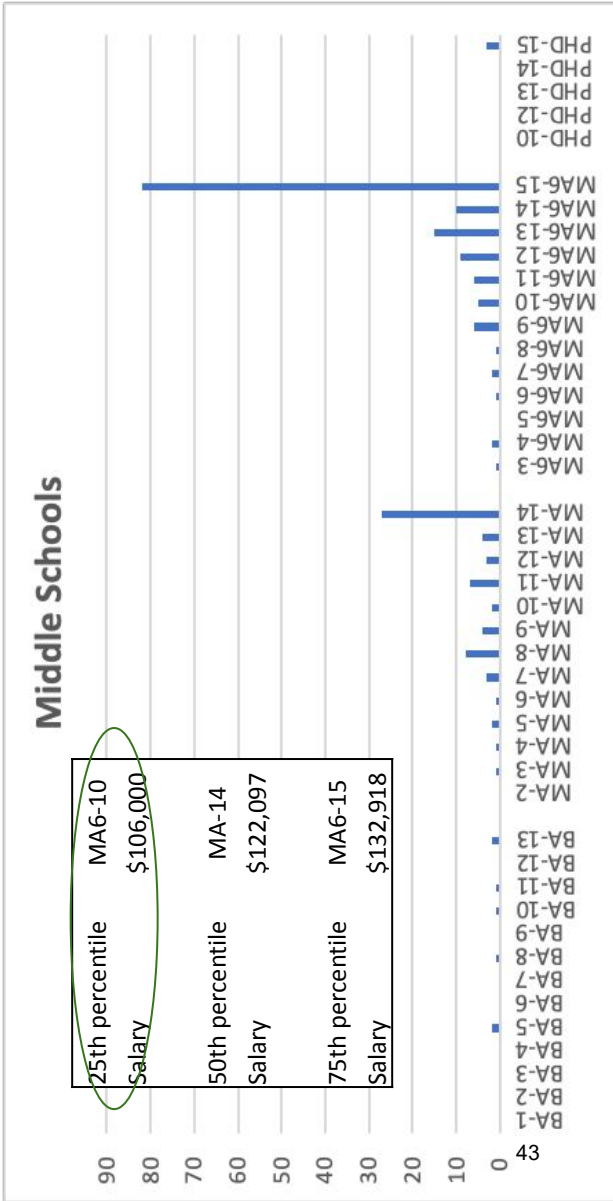
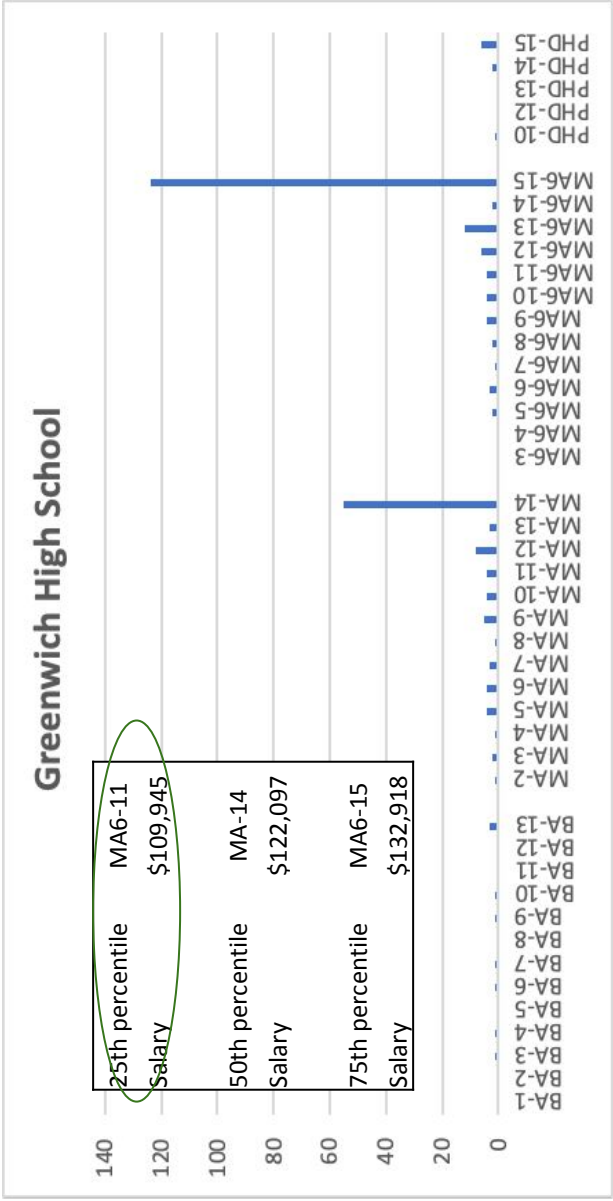
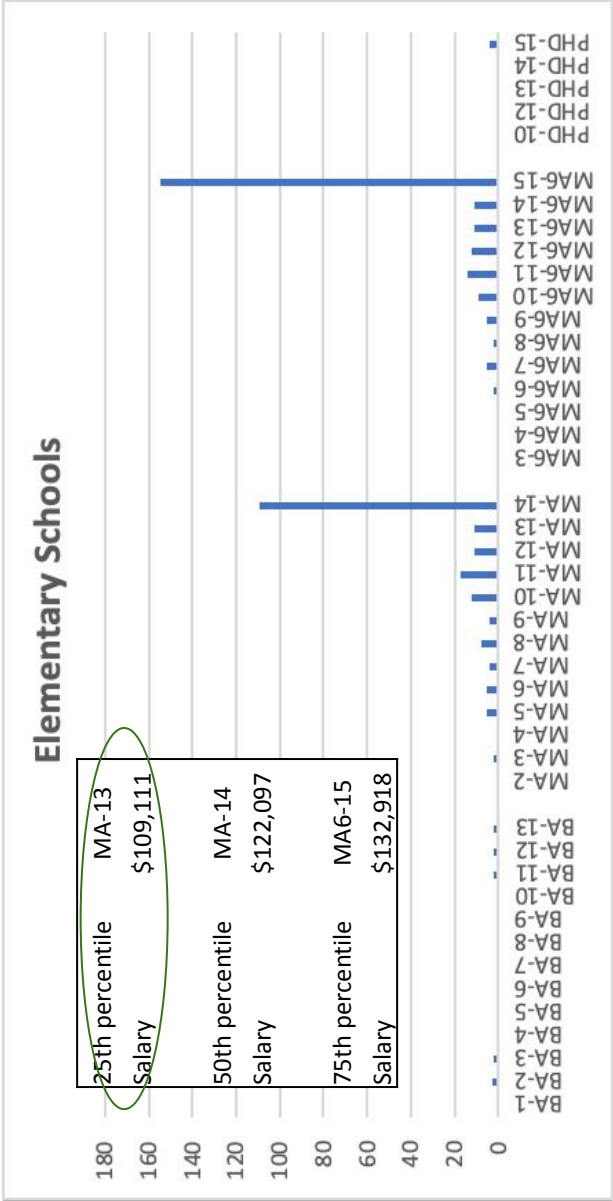
Consolidation & Coordination of Core Services

(green - consolidated; yellow - coordinated)

GPS Department	Town Department	Details
Adult Education	NA	
Business Operations	Finance Selectmen's Office	MUNIS Budget Town, advisory, and building committees Grants Insurance
Communications	NA	
Curriculum	NA	
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
Information Technology	Informational Technology	Monthly meetings Shared phone services Shared cybersecurity training
Law	Consolidated - one for both	
Print Shop	Consolidated - one for both	
Purchasing	Purchasing & Administrative Service	Shared service contracts Shared vendor lists Town contract template One policy manual Comptroller approval Food Services
Risk Management	Consolidated - one for both	
Safety/Transportation	Greenwich Police Greenwich Fire	Crossing Guards Additional Security
Superintendent	NA	
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	

Salary Adjustment Account

Teacher Salary Profile



Local Public School District Net Current Expenditures Per Pupil (CT State Department of Education)

An online resource features data from the Connecticut State Department of Education detailing per-student spending from 2007-22 for each Connecticut local public school district is available. The data includes:

- Net Current Expenditures (NCE) per Pupil (NCEP)
- Special Education Excess Cost Grant Basic Contributions for the May Payment

<https://schoolstatefinance.org/resources/local-public-school-district-net-current-expenditures-per-pupil-ct-state-department-of-education>

Capital Budget

Capital Project Appropriation Statement

Capital Fund			Original Budget	Budget Revisions	Revised Budget	Prior Yrs Spending	Current Yr Spending	Encumbr	Available Budget
2024 Z 24326	312 - Dpw Street Sweeper		300,000	0	300,000	0	0	299,950	50
2024 Z 24327	312 - Hgwy Dpw Loader		230,000	0	230,000	0	169,681	52,853	7,466
2024 Z 24328	312 - Hgwy Pickup		81,000	0	81,000	0	74,140	0	6,860
2024 Z 24329	600 - Boe Van		25,000	0	25,000	0	18,177	0	6,823
2024 Z 24330	822 P&r Bobcat		91,000	0	91,000	0	70,497	0	20,503
2024 Z 24331	822 P&r Trees Pickup 2		81,000	0	81,000	0	0	66,140	14,860
2024 Z 24332	832 -p&r Marine Pickup		81,000	0	81,000	0	0	65,671	15,329
		11	3,449,000	500,000	3,949,000	0	2,691,116	764,951	492,933
		22	6,073,000	500,000	6,573,000	1,142,303	3,109,584	1,650,729	670,383
Total Vehicle Maintenance		22	6,073,000	500,000	6,573,000	1,142,303	3,109,584	1,650,729	670,383

Contrib External Entity

440 Contrib External Entity

2020 B 20199	Greenwich Harbor Dredging Fnc		2,000,000	0	2,000,000	0	0	0	2,000,000
	1		2,000,000	0	2,000,000	0	0	0	2,000,000
2021 Z 21241	Bruce Museum Security Upgrade		125,000	0	125,000	109,266	0	0	15,734
	1		125,000	0	125,000	109,266	0	0	15,734
2022 Z 22350	Bruce Mus Rplcmnt Exterior Win		51,000	0	51,000	0	0	0	51,000
	1		51,000	0	51,000	0	0	0	51,000
2023 Z 23345	Bruce Museum Exterior Paint		51,000	0	51,000	0	0	0	51,000
2023 Z 23346	Bruce Museum Roof Replaceme		150,000	0	150,000	0	0	0	150,000
	2		201,000	0	201,000	0	0	0	201,000
2024 Z 24333	Bruce Mus Hot Water Heater		33,000	0	33,000	0	0	0	33,000
	1		33,000	0	33,000	0	0	0	33,000
	6		2,410,000	0	2,410,000	109,266	0	0	2,300,734
Total Contrib External Entity		6	2,410,000	0	2,410,000	109,266	0	0	2,300,734

Board Of Education

680 Board Of Education

2016 B 16166	New Lebanon Design		2,850,000	0	2,850,000	2,820,178	0	29,821	1
	1		2,850,000	0	2,850,000	2,820,178	0	29,821	1
2017 B 17157	New Lebanon School		32,061,000	2,298,000	34,359,000	33,077,694	65,194	114,445	1,101,667
	1		32,061,000	2,298,000	34,359,000	33,077,694	65,194	114,445	1,101,667
2018 B 18172	Western School Field Remediat		2,000,000	0	2,000,000	1,654,343	123,652	45,245	176,760
	1		2,000,000	0	2,000,000	1,654,343	123,652	45,245	176,760
2019 B 19145	Architect & Engineering Svcs		700,000	0	700,000	646,920	10,799	41,281	1,000
2019 B 19160	Hvac		830,000	101,586	931,586	833,181	-94	0	98,500
2019 B 19161	Plumbing & Electrical		238,000	147,057	385,057	291,121	58,695	19,024	16,217
2019 B 19162	Ada Compliance		250,000	0	250,000	220,359	0	0	29,641
2019 Z 19208	Cos Cob Emergency Repairs		1,905,000	-429,129	1,475,871	1,475,871	0	0	0
	5		3,923,000	-180,486	3,742,514	3,467,452	69,400	60,305	145,358
2020 B 20156	Boe New Phone System		1,350,000	0	1,350,000	1,319,961	16,607	3,139	10,293
2020 B 20162	Reno/Expn Of Julian Curtiss-desi		212,000	0	212,000	52,000	9,028	103,750	47,222
2020 B 20163	Cardinal Field Improvement		3,900,000	0	3,900,000	3,825,515	22,081	52,145	259
2020 B 20166	Roofs		543,000	-75,000	468,000	271,614	12,610	3,352	180,425
2020 B 20168	Fuel Tank Removals		70,000	462,849	532,849	239,572	7,240	56,052	229,984

Capital Project Appropriation Statement

Capital Fund			Original Budget	Budget Revisions	Revised Budget	Prior Yrs Spending	Current Yr Spending	Encumbr	Available Budget
2020 B	20169	Stairs & Ramps	77,000	0	77,000	29,880	0	0	47,120
2020 B	20175	Abatement	543,000	153,289	696,289	168,972	57,255	31,323	438,739
2020 B	20177	Generators	671,000	0	671,000	414,228	0	6,072	250,700
2020 B	20178	Plumbing & Electrical	807,000	0	807,000	232,960	17,423	52,732	503,885
2020 B	20179	Hvac Systems	3,697,000	34,367	3,731,367	3,638,847	0	46,090	46,430
2020 B	20180	Life Safety	132,000	172,700	304,700	291,839	0	12,252	609
	11		12,002,000	748,205	12,750,205	10,485,389	142,243	366,907	1,755,665
2021 B	21244	Digital Learning Environment (dle	1,400,000	0	1,400,000	1,367,932	495	27,865	3,708
2021 B	21245	Boe Cybersecurity	557,000	0	557,000	485,886	0	50,057	21,057
2021 B	21246	Security Upgrades	418,000	0	418,000	405,809	9,140	0	3,051
2021 B	21247	Ghs Renovation	250,000	0	250,000	159,683	73,285	16,934	98
2021 B	21248	Other (lighting, Painting, Etc.)	50,000	146,961	196,961	11,524	0	0	185,437
2021 B	21249	Ceilings And Lighting	409,000	75,000	484,000	65,725	0	25,675	392,600
2021 B	21250	Restroom Renovation	156,000	0	156,000	0	155,715	275	10
2021 Z	21253	Old Greenwich Expansion/Renov	110,000	0	110,000	12,434	0	2,066	95,500
2021 B	21254	Cardinal Field Improvement	3,631,000	0	3,631,000	3,277,216	307,609	0	46,175
2021 B	21255	Exterior Masonry	215,000	-13,025	201,975	81,678	-483	31,117	89,663
2021 B	21256	Windows And Doors	255,000	29,255	284,255	191,932	0	23,880	68,444
2021 B	21257	Roofs	21,000	174,461	195,461	36,271	0	18,515	140,676
2021 B	21259	Stairs & Ramps	134,000	0	134,000	49,150	0	0	84,850
2021 B	21260	Other Minor Renovations	73,000	119,545	192,545	166,855	18,494	6,443	753
2021 B	21261	Finishes-painting And Flooring	262,000	68,686	330,686	67,036	174,940	21,313	67,398
2021 B	21262	Abatement	149,000	0	149,000	10,500	0	0	138,500
2021 B	21263	Emergency Lighting	14,000	116,000	130,000	0	4,082	0	125,918
2021 B	21264	Plumbing & Electrical	436,000	43,418	479,418	310,789	31,527	17,820	119,281
2021 B	21265	Hvac	1,381,000	14,661	1,395,661	807,272	296,693	248,166	43,529
2021 B	21266	Life Safety Systems	256,000	0	256,000	52,530	0	28,000	175,470
2021 B	21267	Ada Compliance	655,500	-22,200	633,300	236,196	26,976	148,000	222,128
2021 B	21311	N Mianus Ceiling Collapse	3,751,903	901,009	4,652,912	4,636,119	0	0	16,793
	22		14,584,403	1,653,771	16,238,174	12,432,535	1,098,473	666,126	2,041,040
2022 Z	22352	Network Infrastructure	278,000	0	278,000	274,083	1,250	2,520	147
2022 B	22354	Security Upgrades	165,000	0	165,000	161,401	0	3,157	442
2022 B	22355	Ceilings And Lighting	381,000	0	381,000	0	0	0	381,000
2022 B	22356	Exterior Concrete/Masonry	437,000	0	437,000	213,246	0	0	223,754
2022 Z	22357	Emergency Lighting	237,000	0	237,000	0	0	0	237,000
2022 Z	22358	Fences	50,000	0	50,000	22,504	0	0	27,496
2022 Z	22359	Finishes - Painting And Flooring	250,000	0	250,000	82,120	45,790	9,865	112,224
2022 Z	22360	Furnishings	54,000	0	54,000	26,373	22,364	0	5,263
2022 B	22361	Ghs Entrance	2,750,000	500,000	3,250,000	40	1,066,804	1,946,306	236,850
2022 B	22362	Hvac - Ghs	1,638,000	0	1,638,000	314,774	138,364	138,246	1,046,616
2022 B	22363	Hvac - Ems	1,972,000	0	1,972,000	284,434	646,522	518,247	522,797
2022 B	22364	Hvac - North Street	3,142,000	0	3,142,000	1,452,682	1,049,852	273,359	366,107
2022 Z	22365	Hvac - Various	191,000	-3,753	187,247	16,040	142,163	26,719	2,325
2022 Z	22366	Julian Curtiss Revised Ed Specs	200,000	0	200,000	0	0	0	200,000
2022 B	22367	Other Minor Renovations	374,000	0	374,000	123,456	236,175	7,361	7,009
2022 B	22368	Plumbing & Electrical	658,000	236,505	894,505	463,543	189,747	206,522	34,692
2022 B	22369	Roofs	530,000	0	530,000	87,233	253,275	11,188	178,305
2022 Z	22370	Stage Renovation	50,000	0	50,000	41,545	0	8,445	10
2022 Z	22371	Vertical Transportation	146,000	0	146,000	107,233	0	0	38,768
2022 B	22372	Windows And Doors	214,000	0	214,000	74,683	0	0	139,317
2022 B	22374	Stairs And Ramps	102,000	7,317	109,317	15,904	7,717	0	85,696

Capital Project Appropriation Statement

Capital Fund			Original Budget	Budget Revisions	Revised Budget	Prior Yrs Spending	Current Yr Spending	Encumbr	Available Budget
2022	Z	22404	Cms Bldg Ed Specs/Envir Analys	165,000	-15,000	150,000	80,465	0	69,535
		22		13,984,000	725,068	14,709,068	3,841,760	3,800,023	3,151,934
2023	Z	23347	School Kitchen Eqpt Replaceme	51,000	0	51,000	11,323	10,879	11,520
2023	B	23348	Ada Compliance	4,262,000	0	4,262,000	0	9,960	86,140
2023	B	23349	Ceilings And Lighting	1,957,000	0	1,957,000	25,180	2,593	26,607
2023	B	23350	Cms Renovation	2,500,000	0	2,500,000	329,970	1,441,044	617,542
2023	Z	23351	Equipment	168,621	260,000	428,621	18,117	263,180	15,795
2023	B	23352	Exterior Concrete/Masonry	1,333,000	0	1,333,000	12,450	12,800	121,000
2023	Z	23353	Finishes - Painting And Flooring	84,000	0	84,000	28,932	775	891
2023	Z	23354	Generator Replacement/Upgrade	129,000	0	129,000	0	0	0
2023	B	23355	Hvac	2,560,500	0	2,560,500	541,356	382,840	76,692
2023	Z	23356	Life Safety Systems	500,000	0	500,000	166,445	67,595	18,918
2023	B	23357	Old Greenwich Expansion/Renov	1,000,000	0	1,000,000	61,527	574,747	192,055
2023	Z	23358	Other (lighting, Paving, Painting)	230,000	0	230,000	17,142	975	0
2023	B	23359	Other Minor Renovations	1,122,000	0	1,122,000	5,940	466,493	140,179
2023	B	23360	Plumbing & Electrical	2,306,000	0	2,306,000	53,655	418,069	63,504
2023	Z	23361	Roofs	21,000	0	21,000	13,655	0	7,345
2023	Z	23362	Server Room Relocation	100,000	0	100,000	18,732	7,382	21,339
2023	Z	23363	Stage Renovation	50,000	0	50,000	0	0	16,365
2023	Z	23364	Windows And Doors	450,000	0	450,000	4,452	0	0
2023	B	23365	Wms Soil Remediation	8,000,000	0	8,000,000	313	159,173	7,840,515
2023	Z	23366	Athletic Fields	50,000	0	50,000	17,700	0	0
2023	Z	23367	Playground Replacement	318,000	0	318,000	99,357	164,550	37,993
2023	B	23368	Stairs And Ramps	765,000	0	765,000	104,121	170,901	228,900
2023	Z	23369	Drainage	59,000	0	59,000	10,971	0	0
2023	Z	23403	Boe Safety Prgm-cameras & Har	400,835	0	400,835	224,093	79,547	56,876
2023	Z	23412	Havemeyer Flood Damage & Ot	545,000	0	545,000	441,155	88,739	2,321
		25		28,961,956	260,000	29,221,956	2,206,585	4,322,242	9,582,497
2024	B	24334	Ada Compliance	0	2,070,000	2,070,000	0	0	0
2024	Z	24335	Boe Disaster Recovery	0	1,249,320	1,249,320	0	173,821	120,882
2024	B	24336	Central Middle School Replacem	0	109,517,000	109,517,000	0	735	0
2024	Z	24337	Hamilton Avenue - Parking Gara	0	50,000	50,000	0	0	0
2024	Z	24338	Hvac	0	419,000	419,000	0	1,320	23,459
2024	B	24339	Julian Curtiss Renovation	0	800,000	800,000	0	0	0
2024	Z	24340	Life Safety Systems	0	425,000	425,000	0	0	0
2024	Z	24341	Old Greenwich - Sewer Maintena	0	500,000	500,000	0	2,605	0
2024	Z	24342	Old Greenwich Expansion / Reno	0	1,086,000	1,086,000	0	12,678	598,356
2024	Z	24343	Other (lighting, Paving, Painting)	0	45,000	45,000	0	0	0
2024	Z	24344	Plumbing & Electrical	0	371,000	371,000	0	10,426	82,230
2024	Z	24345	Roofs	0	384,000	384,000	0	0	0
2024	Z	24346	Stage Renovation	0	50,000	50,000	0	0	0
2024	Z	24347	Stairs, Ramps, And Walls	0	492,000	492,000	0	0	0
2024	Z	24348	Windows And Doors	0	736,000	736,000	0	0	0
2024	B	24349	Wms Soil Remediation	0	10,000,000	10,000,000	0	0	8,457,995
2024	B	24379	Hvac Replacement - Ham Ave	0	0	0	0	39,476	60,524
2024	B	24382	Water Filtration System	400,000	0	400,000	0	0	0
		18		400,000	128,194,320	128,594,320	0	241,061	9,343,446
		106		110,766,359	133,698,878	244,465,237	69,985,936	9,862,288	23,360,726
Total	Board Of Education	106		110,766,359	133,698,878	244,465,237	69,985,936	9,862,288	23,360,726
									141,256,288

BOE Proposed/OFS Recommended FY25 Capital Requests

Project Name	BOE Proposed Budget	OFS Recommended Budget	OFS Budget Changes
ADA Compliance	3,800,000	1,800,000	(2,000,000)
Administration Building Renovation	600,000	-	(600,000)
Cardinal Field Improvement	375,000	375,000	-
Ceilings and Lighting	2,385,000	1,858,000	(527,000)
Central Middle School Renovation	Funded By Interim		
Drainage	250,000	250,000	-
Emergency Lighting	390,000	390,000	-
Equipment	70,000	70,000	-
Exterior Concrete/Masonry	364,000	364,000	-
Flooring	393,000	393,000	-
Furnishings & Program Space Equipment	300,000	300,000	-
GHS Cellular Improvement	631,000	631,000	-
Hamilton Avenue - HVAC Replacement	2,200,000	-	(2,200,000)
Hamilton Avenue - Parking Garage & Deck	2,200,000	1,950,000	(250,000)
HVAC	175,000	175,000	-
HVAC - GHS	250,000	250,000	-
Julian Curtiss Renovation	3,200,000	3,200,000	-
Life Safety Systems	350,000	350,000	-
Old Greenwich Expansion / Renovation	43,000,000	43,000,000	-
Other (Lighting, Paving, Painting)	150,000	150,000	-
Other Minor Renovation	300,000	300,000	-
Playground Replacement	860,000	860,000	-
Plumbing & Electrical	1,327,000	1,327,000	-
Renovate Gymnasiums	270,000	270,000	-
Riverside Renovation	150,000	150,000	-
Roofs	2,125,000	2,125,000	-
Security Entry Redesign	75,000	75,000	-
Stage Renovation	150,000	150,000	-
Stairs, Ramps, and Walls	340,000	340,000	-
Vertical Transportation	50,000	50,000	-
Windows and Doors	360,000	360,000	-
WMS Soil Remediation	2,000,000	2,000,000	-
Total	69,090,000	63,513,000	(5,577,000)

