BET Budget Committee Follow Up Questions from February 1, 2024 Meeting

(submitted February 8, 2024)

Human Resources

1. **How many certified teachers are tenured, as opposed to non- tenured?**
   Currently, 80.4% of our teachers are tenured and 19.6% are non-tenured.

2. **How many teachers do you expect to retire at the end of this school year?**
   Currently, eight teachers have announced a June 30, 2024 retirement.

3. **What are the drivers of absenteeism (breakdown between personal/FMLA/sick)?**
   This information is being presented to the BET Human Resources Committee on February 5 & 14.

4. **Can you share statistics on substitutes?**

   Town of Greenwich days absentee
   It is recommended that the BET Budget Committee compare teacher absentee rates to general Town time off utilization. All Town unions with 100% staffing requirements run a higher level of sub or overtime rate than other positions. This is a symptom of union bargaining agreement paid time off programs.

All Substitute (A600/620/675)	COVID	Post COVID				
	2020 Actual	**2021 Actual**	**2022 Actual**	**2023 Actual**	**2024 Budget**	**2025 Budget**
Day sub Salary	$110/day	$160/day for working 5 days (41% of all subs) $140/day for working 4 days (12.5% of all subs) $110/day otherwise (46.5% of all subs)				
Substitute (Object 51310)	**1,117,219**	**1,725,733**	**1,877,722**	**1,839,312**	**1,063,190**	**1,946,120**
- Sub Pay at $110/day	*1,117,219*	*1,100,855*	*1,100,100*	*1,100,100*	*1,063,190*	*1,100,855*
- Increase in salary premium	*--*	*242,688*	*242,522*	*242,522*	*--*	*242,688*
- Increase in utilization	*--*	*382,190*	*535,100*	*496,690*	*--*	*602,577*

Town Staffing Comparables

For all departments and agencies, Greenwich budgets 100% of budgeted FTE annually (hence the negative salary adjustment account at the BOE). Fire, police, and teachers are all positions that must be staffed 100% of their shift. If someone calls out, TOG/GPS must either call-back or order to stay (FD/PD) or have a substitute teacher (GPS). The daily sub budget is the equivalent to teacher overtime.

Fire Department

- Total FTE 205 = 95
- FY25 Firefighting Force (205) Reg Salary 51010 = 9,149,769
- FY25 Firefighting Force (205) Overtime 51100 = 2,550,000
- Overtime as % of salary = 27.9%

Police Department

- Total FTE 217 Police Dept - Uniformed Patrol = 115
- FY25 Police Dept - Uniformed Patrol (217) Reg Salary 51010 = $10,894,382
- FY25 Police Dept - Uniformed Patrol (217) Overtime 51100 = $2,204,891
- Overtime as a % of salary = 20.2%

Greenwich Schools

- Total FTE A620 Certified GEA = 868.8
- FY25 A620 GPS A-Fund Certified Education Staff 51020 = $113,136,298
- FY25 A620 GPS A-Fund Long Term Subs 51050 = $1,500,000
- FY25 A620 GPS A-Fund Day Subs 51310 = $1,941,020
- FY25 Total Subs = $3,441,020
- Subs as a % of salary = 3%

Special Education

---

1. **Can you share Special Education 2023-2024 updates?**
    - Thursday, September 21: Special Education Action Plan
        - Video Presentation
        - Slides from the presentation
    - Thursday, February 8: Special Education Trends Update
        - Video Presentation
        - Slides from the presentation

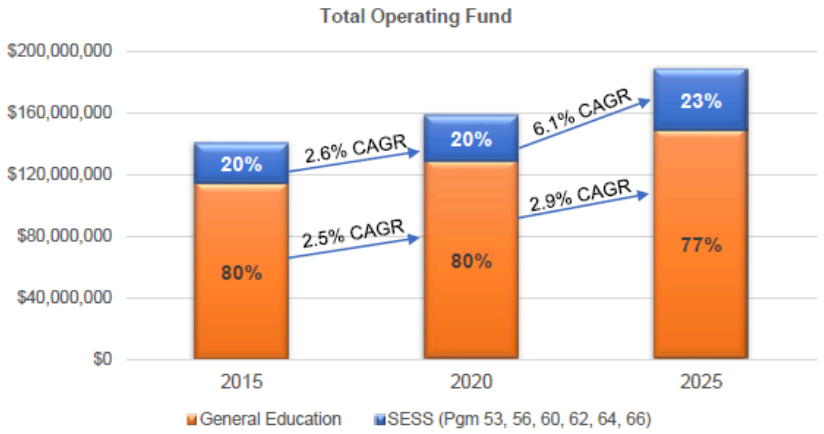
---

2. **What is the Special Education cost avoidance due to new programs?**
   As some of the new programs target a small population of students, for confidentiality purposes, this will be provided in an Executive Session.

---

3. **Can you share the Special Education cost data broken out?**
   This is an ongoing project. A more detailed breakdown will be provided at a later date as it takes time to collate the data and analyze. The chart below does provide the overall enrollment increase by percentage and developmental level since 2015.

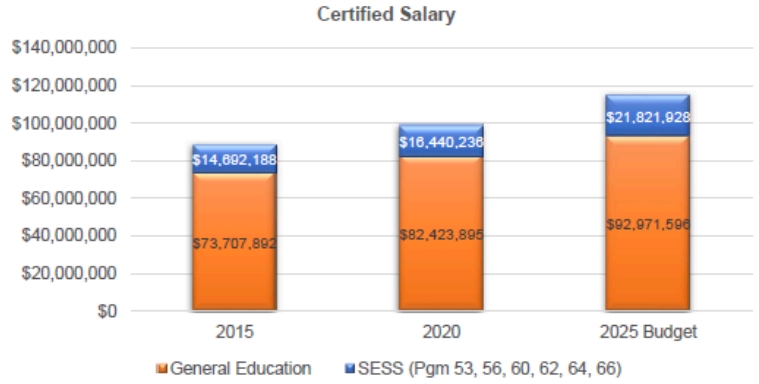
Special Education & General Education Analysis



CAGR = Compound Annual Growth Rate

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 Budget*	**8,582**	**7,292**	**1,290**	**15.03%**
October 2024 actual	**8,582**	**7,217**	**1,365**	**15.91%**
Change from 2014-2015	*-231*	*-680*	*449*	
% change 2014-2015	*-2.6%*	*-8.6%*	*49.0%*	

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



Certified Salary - Actual and Budget

	2015 Actual	2020 Actual	2025 Budget
SESS	$14,692,188	$16,440,236	$21,821,928
General Education	$73,707,892	$82,423,895	$92,971,596

Certified Salary Modeling

	2015 Projected 10 Year @ 2.5%	2025 Budget vs Projection	Estimated # HC
SESS	$18,807,242	$3,014,686	30
General Education	$94,352,333	-$1,380,737	-14

Additional Questions

1. **Can you share the Student Achievement Report from October 5, 2023?**
   - Video Presentation
   - Slides from the presentation

2. **Can you share the Enrollment Report from October 19, 2023?**
   - Video Presentation
   - 2023-2024 Enrollment Report

3. **What is the State's Wealth Ranking for excess cost?**
   - Within the State Department of Education, Adjusted Equalized Net Grand List per Capita (AENGLC), more specifically AENGLC rank, is used in determining the state support percentages for reimbursement under adult education, school construction, and health services.
   - Adjusted Equalized Net Grand List per Capita (be sure to change data year to 2024) Greenwich is #1 on the wealth ranking.

4. **Is GPS utilizing the Inflation Reduction Act?**
   The HVAC project recently completed at Greenwich HS is eligible for a cash reimbursement under the Inflation Reduction Act's expansion of the Investment Tax Credit (ITC) program. GPS is working with Town Finance and Town administration, as this will be the first reimbursement for TOG under this program. Projects that may be eligible for similar reimbursements in the future include International School at Dundee and Hamilton AvenueSchool. For GHS, the cash value is equal to 25-40% of the project, depending on the type of bond financing used. Town Finance is coordinating with Bond Counsel.

5. **What is the Budget for 2022-2023 and 2023-2024 including benefits?**

	2022-2023	**2023-2024**
Operating Budget	$176,955,742	$182,344,443
Benefit Costs	$42,917,345	$48,360,489
Total Budget with Benefits	**$219,873,087**	**$230,704,932**

** Benefit costs using Town of Greenwich BET Budget Committee FY25 Budget Guidelines, P.8*

6. **When was redistricting last discussed?**
   Redistricting was last studied in 2013-2014 during the Racial Balance discussion. Details can be found on the bottom of page 5 from the GPS Revised Racial Balance Plan, dated June 11, 2014.

7. **Can you share more school district class size guidelines that you provided at the meeting, but add more District Reference Group (DRG) B districts?**
   Greenwich remains on the high side for DRG A and DRG B, especially in grades 4 and 5.

Class Size Limits for 2023-2024

District	DRG	Policy/Guidelines	K	1	2	3	4	5
Darien	A	Guidelines	18-22	18-22	19-23	19-23	20-24	20-24
District No. 9	A	Guidelines	17-18	17-18	18-19	20-22	20-22	20-22
New Canaan	A	Guidelines	16-20	16-20	16-20	16-20	20-24	20-24
Ridgefield	A	Guidelines	21	21	24	25	25	25
Weston	A	Guidelines	18-20	18-20	24	24	24	
Westport	A	Guidelines	22	22	22	25	25	25
Wilton	A	Guidelines	18-25	18-25	20-30	20-30	20-30	20-30
Fairfield	B	Guidelines	23	23	23	25	25	25
Farmington	B	Guidelines	19.5	19.5	19.5	19.5	19.5	20
Granby	B	Guidelines	18-22	18-22	18-22	22-25	22-25	22-25
Greenwich	**B**	**Guidelines**	**21**	**21**	**24**	**24**	**26**	**26**
Newtown	B	Guidelines	15-18	18-21	18-21	18-21	18-21	21-25
Simsbury	B	Guidelines	16-22	16-22	16-22	18-25	18-25	18-25
Trumbull	B	Guidelines	22	22	22	25	25	25

8. **Can you share the 2022-2023 Student Chronic Absenteeism Rate amongst District Reference Group B and others in the region?**

DRG B		Regional	
Fairfield	10.8%	Darien	4.5%
Farmington	10.0%	New Canaan	4.7%
Greenwich	**10.7%**	Norwalk	21.1%
Granby	10.6%	Stamford	22.5%
Newtown	10.0%	Weston	7.6%
Simsbury	12.2%	Westport	10.0%
Trumbull	7.5%		

** Similar demographics are experiencing the same trends.*

9. **Can you share student achievements over time?**
GPS has remained stable, especially given that the district went through two years of COVID and did not see the slide that other school districts saw across the country. Advanced Placement results are also very strong. The chart below references the percent provided by the Connecticut State Department of Education for district performance. Please watch the video presentation linked in "additional questions" No. 1 for more information.

District Performance Targets

School Year	ELA	Math	Science	Four-Year Graduation Rate
2015-2016	78.7	73.7	67.2	95.2
2016-2017	78.8	75.5	65.8	94.3
2017-2018	79.7	76.1	*No scores (new field test)*	94.5
2018-2019	79.3	76.1	77.4	95.0
2019-2020	*No tests given due to COVID*			COVID
2020-2021	*Not the same format/no comparable results*			COVID
2021-2022	77.6	74.2	77.2	96.3
2022-2023	77.9	75.7	78.8	95.9

**2016-2017 New test for ELA/Math*

10. Can you compare other districts with the cost per pupil, in alignment with achievement?

The district accountability index is the achievement index from the Connecticut State Department of Education. The per pupil chart is extensive, so we created just a snapshot of districts which are also high in per pupil. The complete chart for per pupil expenditures is provided under "additional questions" No. 3.

District	Net Current Expenditure Per Pupil	District Accountability Index
District No. 1	$37,624	67.8
Cornwall	$37,019	77.0
Kent	$35,652	74.5
District No. 12	$35,513	77.3
Norfolk	$31,691	47.6
Southbury	$30,451	72.3
Westbrook	$30,012	81.5
District No. 9	$28,981	85.6
North Canaan	$28,911	73.6
Redding	$28,642	74.1
Hampton	$28,438	59.0
District No. 6	$27,622	75.3
Hartland	$27,543	86.4
Colebrook	$27,449	83.5
Deep River	$26,974	66.0
Greenwich	**$26,812**	**82.5**
District No. 4	$26,436	66.9

Districts comparable to GPS

District	Enrollment	Free & Reduced %	EL %	Students w/Disabilites %	Index Score	Per Pupil Spending
Fairfield	9,379	17.5	2.8	17.7	79.3	$22,452
Greenwich	**8,560**	**18.3**	**4.8**	**14.9**	**82.5**	$26,812
Westport	5,387	2.4	1.2	14.1	80.7	$24,763
Farmington	4,147	16.2	4.7	13.0	84.5	$19,443

Please note that GPS is high in all three high needs categories which drives staffing and budget. Fairfield and Farmington are both DRG B.

11. Can you provide an ARP TOG Capital update on spending?

The district is currently pulling this information and will provide it as a follow-up.

12. Can you share the Greenwich HS Cardinal Field Track Weston and Sampson Report?

We have on record that it was last done around nine years ago in 2014, which puts it past the end of its life cycle and due for a recoating. We received the quote of $35sy for the structural spray coat of the existing track, if purchased through the COOP and not out to bid. The existing track is about 44,250sf or 4,917sy x $35sy = $172,095.

Town of Greenwich, CT.
High School- Track Renovation Options
Draft Opinion of Cost - 03/15/2023

- DRAFT -

ITEM	DESCRIPTION	LUMP SUM COST
A	Relocate 100 LF Concrete Curb & Fencing Only - *relocate concrete curb outside of track perimeter fence.*	$45,000
B1	New 1,300 LF Fencing Outside Clear Zone (Bituminous) - *includes ADA bituminous pavement, expanding track rubber surfacing, loam and seed disturbed area, 4' high perimeter fencing, single and double gates, core drilling into existing pavement*	$280,000
B2	New 1,300 LF Fencing Outside Clear Zone (Concrete) - *includes concrete pavement with mow curb, expanding track rubber surfacing, loam and seed disturbed area, 4' high perimeter fencing, single and double gates, core drilling into existing pavement*	$400,000
C	Safety Padding at Home Grandstands - *includes fence post padding with 4'ht. wall pads along elevated bleacher system.*	$45,000
D	Add Rubber Surfacing in East "D" Zone) - *install 1,400 SY rubberized track surfacing within east "D" Zone*	$140,000

Note: Costs are intended for capital planning purposes only and do not include engineering, permitting, nor additional stormwater management infrastructure that may be required by town regulations. Escalation of 3-6% per year should be added to the costs for each year past 2023. Costs may vary after engineering and permitting is completed.

---

13. Can you share the Western Middle School Accessibility Study Report?

Accessibility Study Report – Phase 2: Strategic Planning

---

14. Can you share the Hamilton Avenue School parking garage report?

Preliminary condition survey report - August 2023