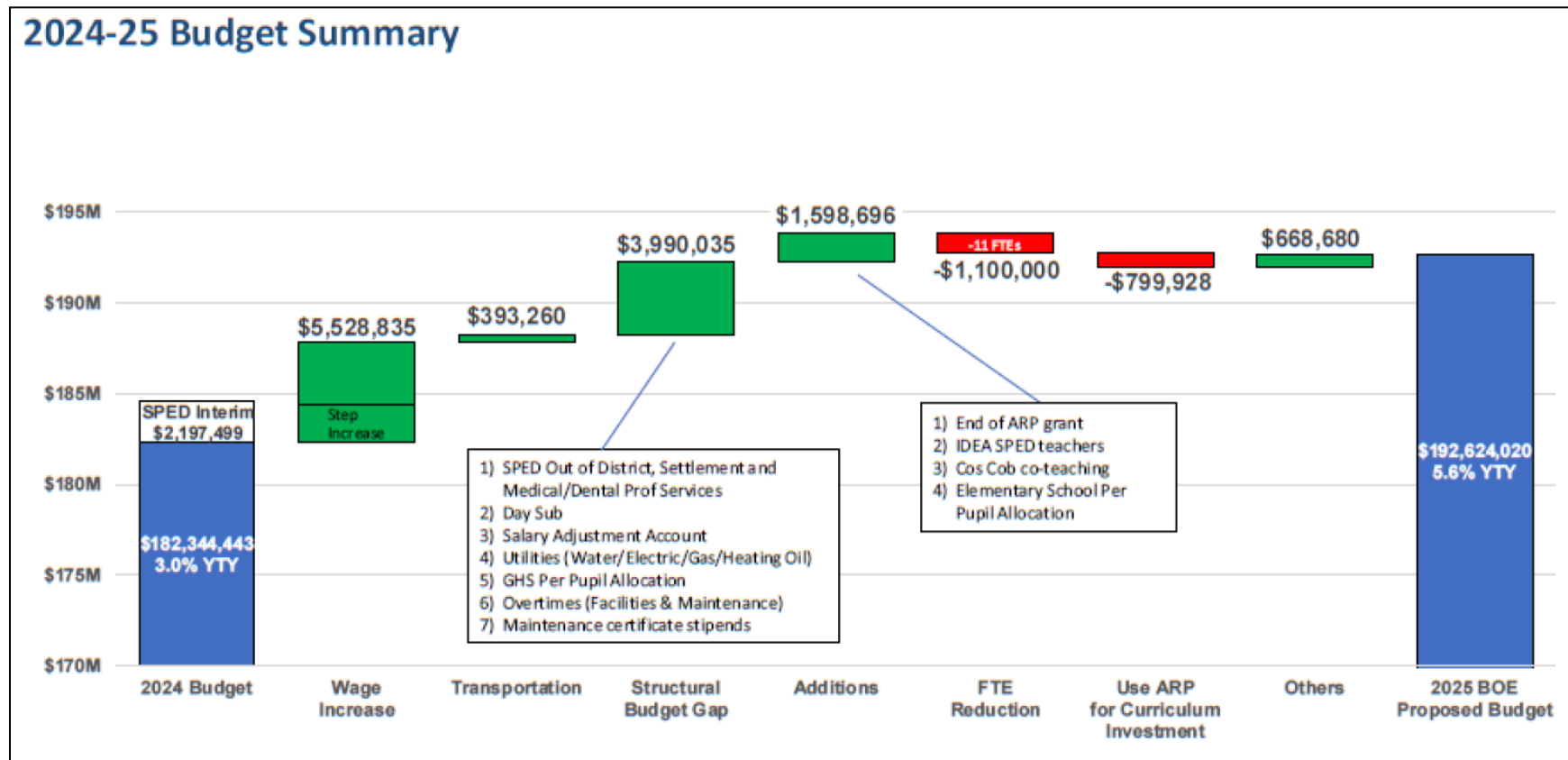


Greenwich Board of Education Follow Up Questions Part III Following November 7, 2024 Budget Meeting

Wendy Vizzo Walsh (December 5, 2024)

1. I really like the Waterfall charts - the information really pops out at you. So thank you for this! Would it be possible to do a Waterfall chart on some history?

We introduced the step graph in the [2024-2025 budget presentation](#), as it was not available before. Due to lack of consistent staffing information, it would be challenging to re-create this graph for previous years.



2. Page 3 - can you quantify in a schedule the dollar impact of each of these Budget Efficiencies since 2020? All of them.

The total [budget efficiencies](#) expense saving/avoidance is \$6,628,596.

Budget Efficiencies Saving to 2025-2026 Budget

	Saving/Avoidance to 2026 Budget Assumption	
FY25: Reduction of 9.0 Certified Positions		
1. Reduction of 3.0 World Language in K-5 (shifting to middle school for EL FTE)	-\$375,447	GEA union, Grade MA, Step 14
2. Reduction of core sections at middle school for 3.0 FTE (1.0 at each school)	-\$375,447	GEA union, Grade MA, Step 14
3. Reduction of two sections at GHS for core instruction at 2.0 FTE	-\$250,298	GEA union, Grade MA, Step 14
4. Reduction of the 1.0 Dean of Students at EMS as enrollment has dropped.	-\$125,149	GEA union, Grade MA, Step 14
In FY24: Reduction of 18.9 FTE Staff		
1. Reduction of 1.2 in K-5 specials (art, music, PE).	-\$150,179	GEA union, Grade MA, Step 14
2. Reduction in Stipends and Growth and Developments payments of \$101,756	-\$101,756	
3. Reduction of 1.0 K-5 elementary classroom sections	-\$125,149	GEA union, Grade MA, Step 14
4. Reduction of 4.0 middle school FTE (2 Instructional Coaches, Media, Mathematics)	-\$500,596	GEA union, Grade MA, Step 14
5. Reduction of 6.0 high school FTE	-\$750,894	GEA union, Grade MA, Step 14
6. Reduction of 7.7 non-certified positions across PK-12+	-\$426,103	GMEA union, Grade D, Step 5
7. Reduction of 1.0 equivalent in administrative assistants	-\$83,591	GMEA union, Grade B, Step 8
8. Addition of 2.0 Special Education (Glenville and Old Greenwich)	\$250,298	GEA union, Grade MA, Step 14
Changing the Preschool ratio	-\$1,794,042	9 classrooms avoided: 1 teacher and 2.4 paras at a cost of \$199,338 per classroom
Previous Reductions Since 2020		
1. Elimination of an administrative PE coordinator position	-\$190,505	GOSA union, Prog Coordinator, Step 3
2. Elimination of the assistant administrator GOSA human resources position	-\$190,505	GOSA union, Prog Coordinator, Step 3
3. Movement of five Havemeyer coaching positions to directly work as math interventionists in K-5 schools	-\$625,745	GEA union, Grade MA, Step 14
4. Elimination of the administrative assistant to the deputy superintendent	-\$93,792	GMEA union, Grade B, Step 9
5. Elimination of the assistant food services director	-\$83,606	LIUNA union, Grade E, Step 3
6. Elimination of four bus routes (\$320,000 to date)	-\$320,000	
7. Elimination of a K-5 site-based administrative assistive position	-\$83,591	GMEA union, Grade B, Step 8
8. Elimination of 4.0 media FTE (one at each middle school and GHS)	-\$232,500	GMEA union, Grade E, Step 9
9. Adjustment to the preschool ratio (avoidance of nine classroom sections at \$1.8 M)	See above	
Total	-\$6,628,596	

3. Please provide a Waterfall chart for totals of the last BOE budget as the left bar with a bridge to the final actuals for that budgeted period as the far-right bar.

See the chart below for the [historical Operating Budget to Actual bridge](#).

Historical Operating Budget to Actual bridge

	FY 2024-25	FY 2023-24	FY 2022-23	FY 2021-22	FY 2020-21
Original Budget	192,623,563	182,344,443	176,955,740	171,842,597	163,364,192
YTY% (Budget to Budget)	5.6%	3.0%	3.0%	5.2%	0.0%
YTY% (Budget to Actual)	4.6%	2.7%	1.9%	5.4%	1.2%
Budget moving from Capital to Operating (*)	156,000	177,000	515,000	1,960,000	--
- Capital Budget movement YTY%	0.1%	0.1%	0.3%	1.2%	--
- Ongoing Operating Budget YTY%	4.6%	2.6%	1.6%	4.2%	1.2%
Interim: Special education		2,197,499	1,100,000		
Interim: CMS emergency repairs				1,611,000	
Summer School revenue		88,060	57,000	479,439	
Other revenue (Continuing education, Facilities rental, etc)		255,938	278,999	255,207	96,405
Revised Budget		184,885,940	178,391,739	174,188,243	163,460,597
Full Year Expense Actual		184,077,274	177,513,692	173,614,714	162,971,935
Budget Balance returned to the Town		808,666	878,047	573,529	488,662
% Budget used		99.6%	99.5%	99.7%	99.7%

*Note: Capital budget movement rounded to the thousands

4. **Could you also do this for enrollment, total costs and the number of teachers for the past five years.**

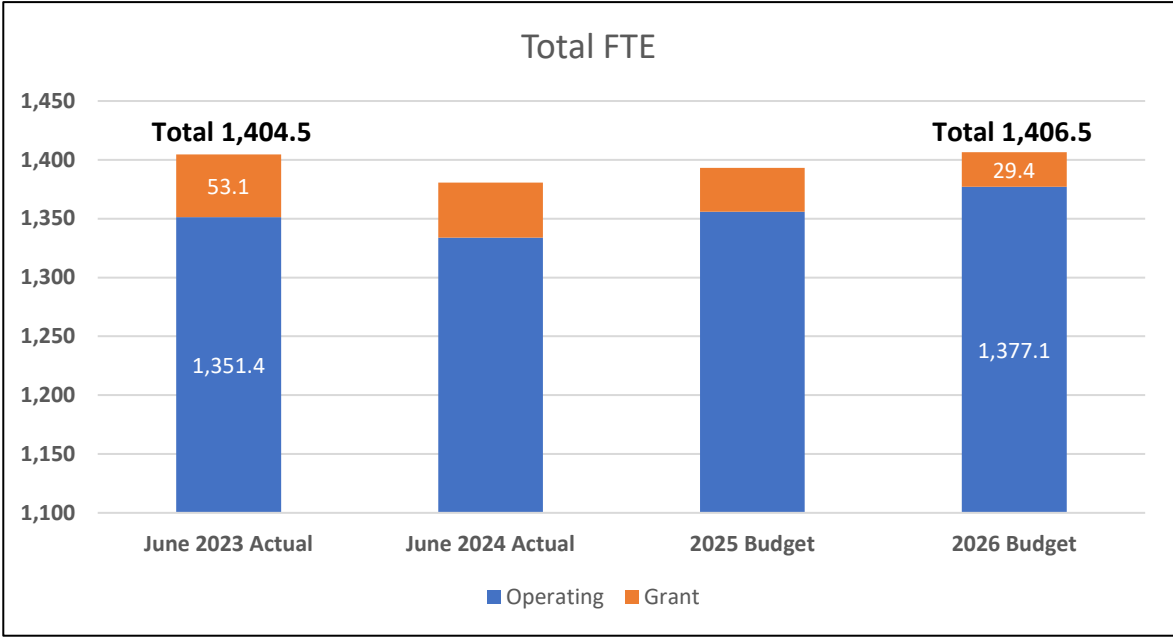
See "[Total FTE - Operating + Grants](#)" for the number of teachers.

5. **The CSDE recently updated their dashboard to show the latest data. Enrollment in Greenwich has declined by approximately 400-450 students over the past 5 years. Why does the Certified Teacher Count remain the same? See graph attachment below.**

The cleanest data we have is back to June 2023. See attached chart "[Total FTE - Operating + Grants](#)." The increase in FTE is driven by Special Education and reduction of ARP and Title I grants.

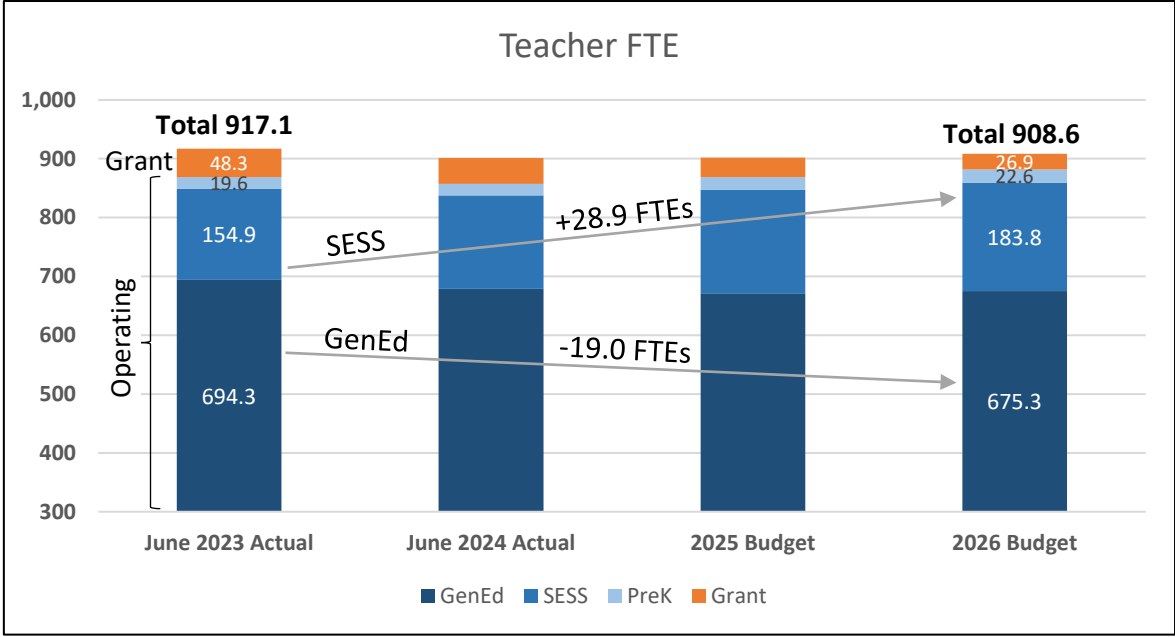
Total FTE – Operating + Grants

- Total FTE remains relatively flat from 2023 to 2026
- Ending / Reduction in Grants funding (ARP & Title One) – FTE moved to Operating Budget per student needs



	June 2023 Actual	June 2024 Actual	2025 Budget	2026 Budget	2023-2026 Higher/(Lower)
Total FTE	1,404.5	1,380.5	1,393.1	1,406.5	2.0
Grant	53.1	46.6	37.2	29.4	-23.7
Operating	1,351.4	1,334.0	1,355.9	1,377.1	25.7
Cabinet	7.0	7.0	7.0	7.0	0.0
M&C	5.0	5.0	6.0	6.0	1.0
GMEA	103.0	98.0	103.0	101.0	-2.0
GEA	868.8	857.5	868.8	881.7	12.9
GOSA	54.7	52.7	53.7	54.0	-0.7
LIUNA	19.0	21.0	20.0	19.0	0.0
LIUNA-B	177.9	176.8	180.4	191.4	13.5
UPSEU	18.0	18.0	18.0	18.0	0.0
Teamsters	98.0	98.0	99.0	99.0	1.0

- Total Teacher FTE reduced by 8.5 from 2023 to 2026
- SESS Teacher FTE increased by 28.9, including 9.5 FTEs added from reduced Grants funding
- GenEd Teacher FTE reduced by 19.0 from 2023 to 2026, after adding 3.3 FTEs from ARP and 5.0 FTEs from Title 1



	June 2023 Actual	June 2024 Actual	2025 Budget	2026 Budget	2023-2026 Higher/(Lower)
Total Teacher	917.1	901.3	902.2	908.6	-8.5
Grant	48.3	43.8	33.4	26.9	-21.4
Operating	868.8	857.5	868.8	881.7	12.9
PreK	19.6	19.8	21.1	22.6	3.0
SESS	154.9	159.0	176.2	183.8	28.9
GenEd	694.3	678.7	671.5	675.3	-19.0

SESS Programs: 50, 53, 60, 62, 64

Class Size Limits

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

Wendy Vizzo Walsh (December 9, 2024)

1. **How has Special Education IEPs grown over the last five years? Can you provide numbers of people on IEPs by disability in 2019 and now?**

Please see [page 12. question 2 of the Q & A](#) presented at the BOE meeting.

2. Provide a summary of Special Education Student demographics over the last 3-5 years.

Special Education Students 2019 vs. 2024



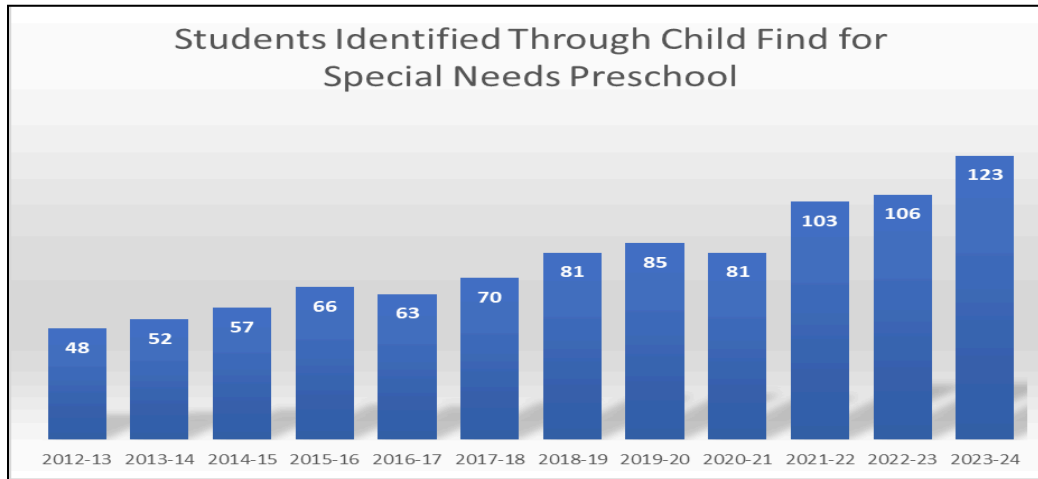
Disability Demographics

	2018 - 19	2019 - 20	2020 - 21	2021 - 22	2022 - 23	2023 - 24	2024 - 25*
Intellectually Disabled	25	22	24	22	22	22	20
Hearing impairment	5	4	7	9	9	5	7
Speech / Language	141	155	151	155	176	196	193
Visual Impairment	3	3	3	3	3	4	3
Emotional Disturbance	72	78	75	82	92	82	69
Orthopedic Impairment	1	1	1	1	1	2	1
* Other Health Impairment	235	250	265	301	323	324	362
* * Learning Disabilities	411	428	420	444	463	480	458
Deaf-Blindness	0	0	0	0	0	0	0
Multiple Disabilities	9	9	9	9	10	14	14
Autism	147	154	151	137	139	148	157
Traumatic Brain Injury (TBI)	3	2	2	2	0	0	0
Developmental Delay	21	25	35	23	39	41	68
ADD/ADHD *Included in	181	190	196	227	0	237	262
Dyslexia * * Included in LD	43	50	48	56	0	96	102

2024-2025 statistics are unofficial and only estimates

2. How many students with IEPs attended preschool in 2019? How many with IEPs are attending this year?

Special Education PreK is rolling admission as students turn three years old. We will not know until the end of the year how many students qualified. As of December, we are at 106 students across 17 sections with more students qualified to start in the coming months when they turn three. Below is the chart from the [2025-2026 Superintendent's Proposed Budget Presentation](#) where you can see the numbers going back to 2012-2013.



3. How many students placed out of district returned to in-district last year? How much was saved?

The average cost is \$168,000. We generally bring back 3-4 students. Three students is the equivalent of \$504,000.

4. How many students will be returned in-district next year? How much will be saved?

There is no way to know how many students will want to return. Generally, students return during high school as many of the smaller Special Education private schools do not have clubs, athletics, and arts programs like GHS can offer.

Currently, we are seeing fewer students being out-placed, so the overall percentage of Special Education students who are outplaced is trending down.