

Greenwich Board of Education's Proposed 2021-2022 Operating and Capital Budgets

Greenwich Public Schools

January 26, 2021

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Preparation Work

- Examined previous and current budgets
- Examined the need for staffing adjustments
- Gathered new enrollment projection data
- Reviewed estimated fixed costs
- Gathered local, state, and federal funding information
- Examined academic needs
- COVID-19 affected budget process

2021-2022 Operating Budget: Overview

Proposed 2021-2022 Operating Budget:

\$169,846,597

Increase over the 2019-2020 Operating Budget (0.00%):

3.97% or \$6,482,405

FY22 Budget Increase at a Glance

Fixed Cost	\$ Increase	% of Total
Salaries and Other Contractual Payments	\$2,314,955	35.71%
Special Education Tuition	\$1,900,000	29.31%
Classroom Equipment Equipment	\$756,300	11.67%
Textbooks	\$692,585	10.68%
Teaching Supplies and Materials	\$644,859	9.95%
Custodial and Maintenance Supplies	\$555,379	8.57%
Library Books	\$136,006	2.10%
Utilities	\$3,160	0.05%
All Other (net)	(\$520,839)	-8.03%
Total YTY Increase	\$6,482,405	100%

Board of Education's Proposed Budget and BET Guidance

BOE's Proposed

3.97%

BET Guidance

3.38%

Difference of \$966,838 -0.59%

\$300,000

Special Education Tuition

\$666,838

**Restoration of materials and
supplies**

Spring 2020

Budget Adjustments To Achieve 0% Increase

- ❖ 0% approved FY21 budget required \$3,068,784 in reductions
 - ❖ Pre-spent Bus Contract Savings \$1,818,368
Materials and Supplies
Toilet paper, soap, teaching materials, paper...
 - ❖ Reductions in Positions and Programs \$1,250,416
Havemeyer Administrative position, new library books, administrative assistant...
- ❖ For FY22, needed to restore \$2.4M of the above reductions
 - ❖ To achieve 3.97%, required an additional \$1.7M in reductions

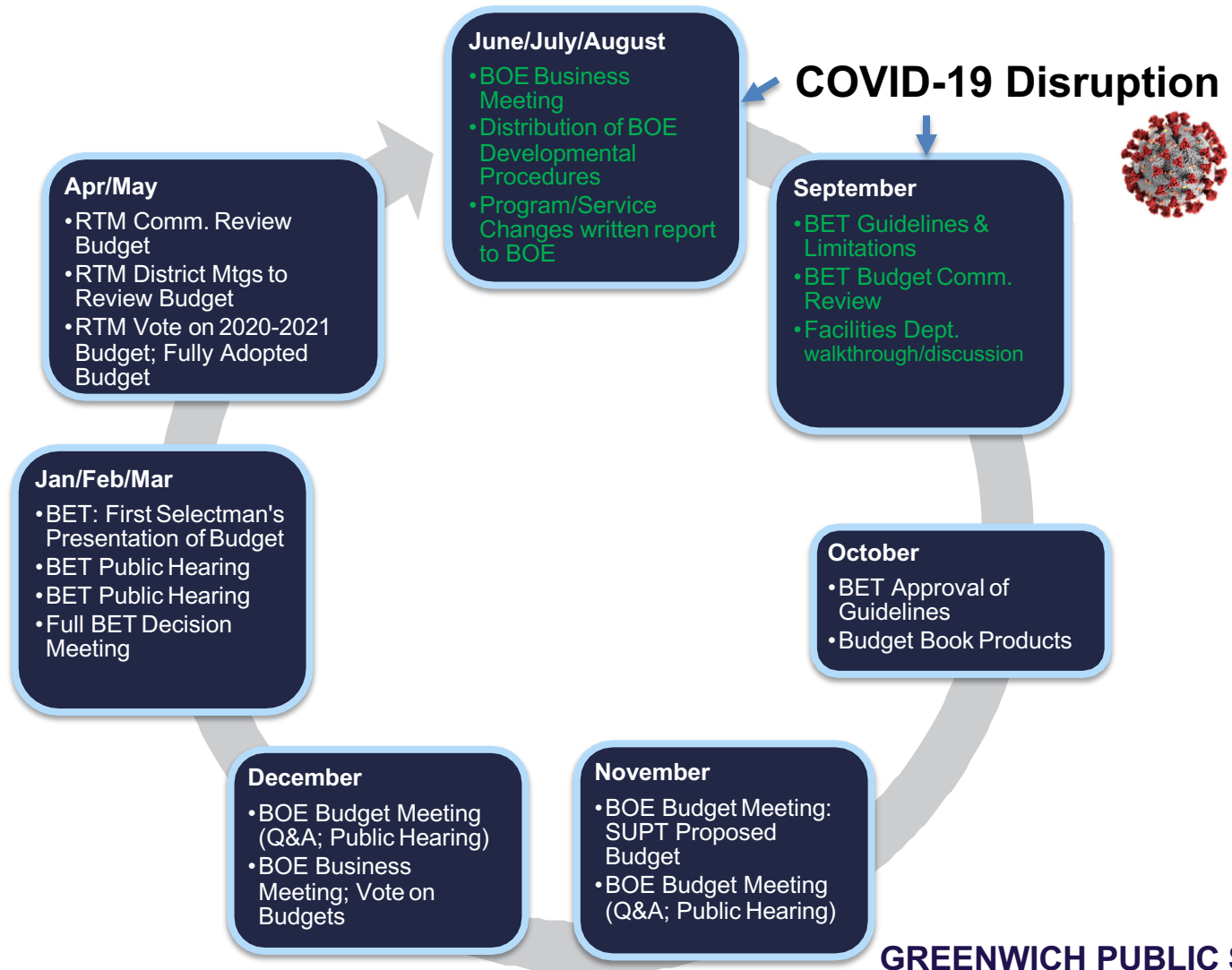
Priorities

- ❖ Mathematics textbooks K-8 \$652K
- ❖ Restore New Library Books \$136K
- ❖ Meet Contractual Salary Obligations \$2.3M
- ❖ Restore Teaching Supplies and Materials (pre-spend)
- ❖ Restore Custodial Supplies and Materials (pre-spend)
- ❖ Special Education Tuition Increase of \$1.9M
- ❖ Examine Special Education Staffing- No Evolve

Budget Refinement and Efficiencies

- ❖ Continued Bus Contract Efficiencies, Eliminating 3 Buses
- ❖ Restructuring General Education Summer School Operations
- ❖ Maintaining the Preschool Ratio of 9:6 (Peer: Special Needs)
- ❖ Reducing Administrative Overhead at Central Office
- ❖ Mobilizing Staff from Central Office back to School Sites
- ❖ Windrose Alternative School Rental of Property Reduced 50%

12-Month Budget Process



Reflection and Refinement

Mission



ACADEMIC

Educating all students to the highest levels of academic achievement



PERSONAL

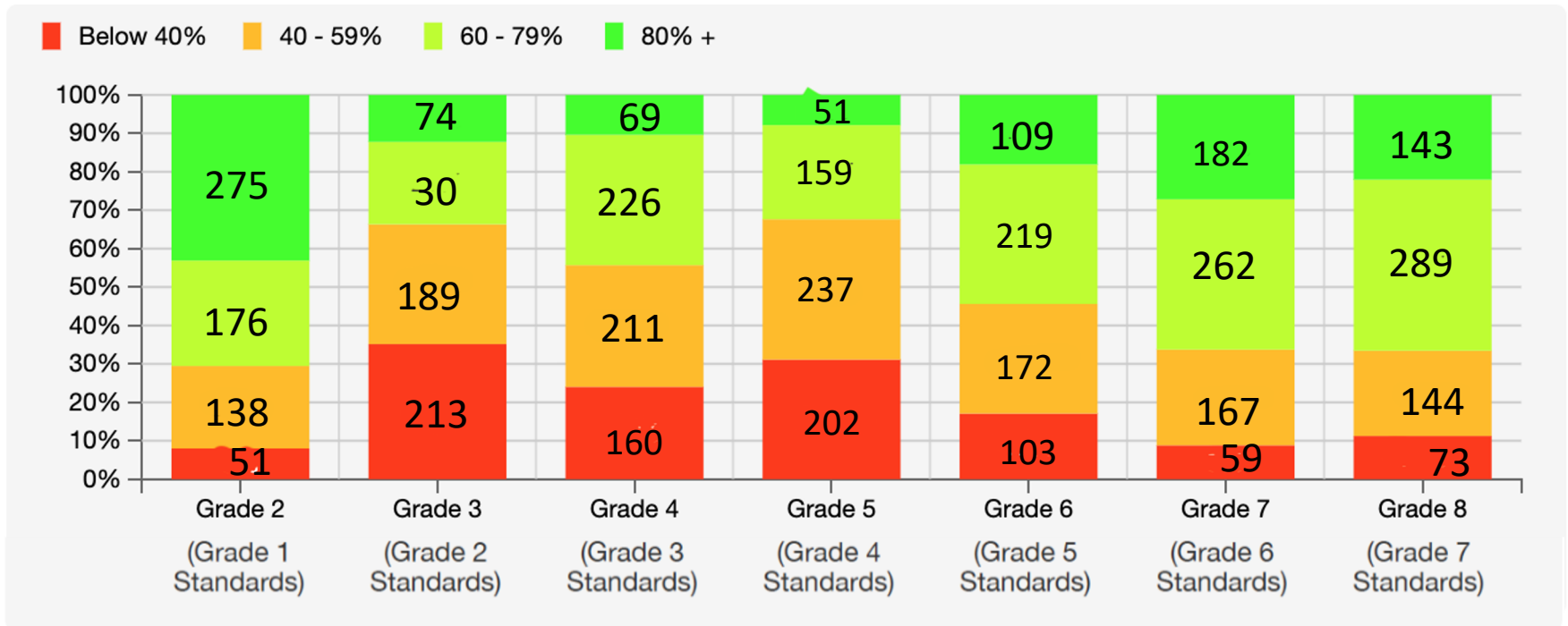
Enabling our students to reach and expand their potential



INTERPERSONAL

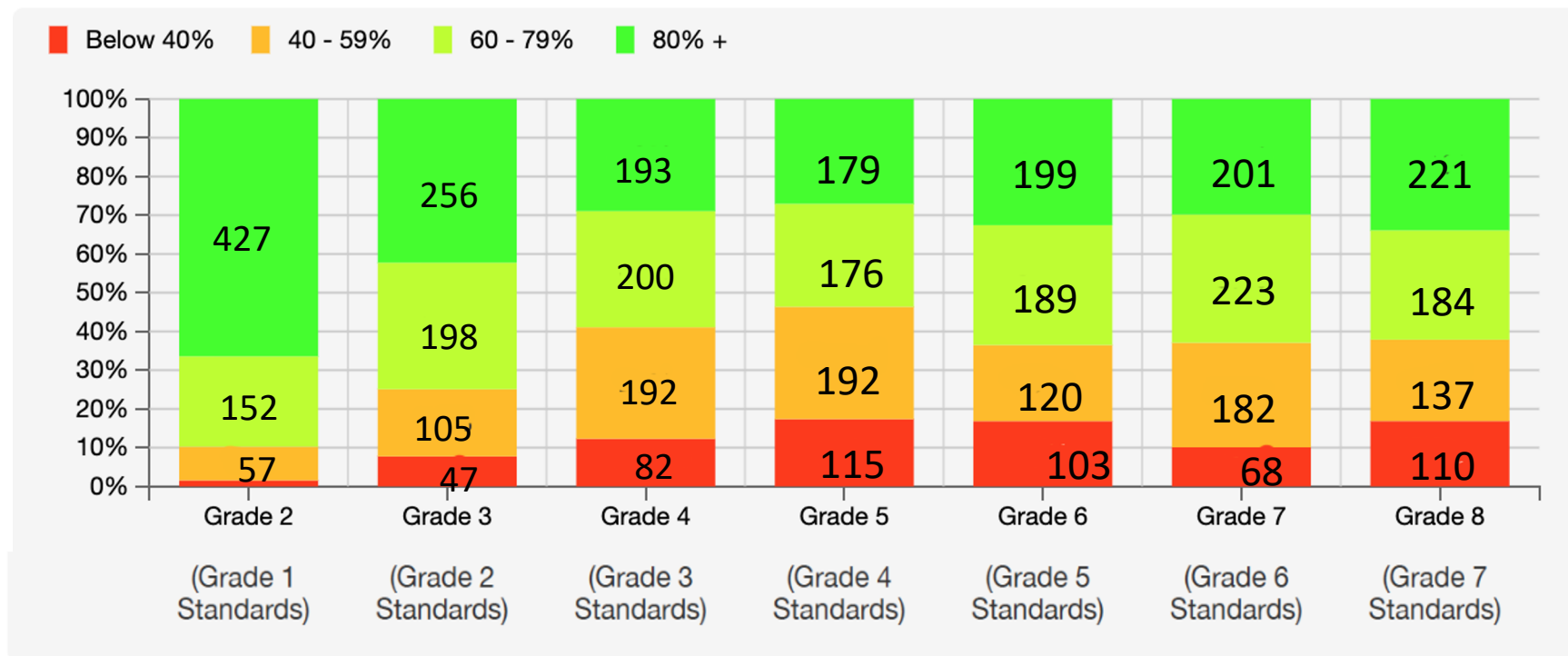
Preparing our students to become productive, responsible, ethical, creative and compassionate members of society

GPS ELA Benchmark (Grades 2-8) District-Wide



*This data was provided by LinkIt, an instructional tool that was introduced in GPS for teacher's to gain an understanding of their students as individuals, including their current understanding of respective grade level concepts so that future instruction can be personalized for their students; this assessment took place in Fall 2020 and was used to measure potential learning loss from Spring 2020 due to COVID-19.

GPS Math Benchmark (Grades 2-8) District-Wide



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Student Outcomes: College Readiness

% AP Exams Scored 3 or Higher

89.0%
2015

89.0%
2016

90.0%
2017

91.0%
2018

89.0%
2019

87.0%
2020

2019 – 32 courses
2020 – 33 course

Advanced Placement
Courses Offered

2019 – 874 students
2020 – 900 students

Advanced Placement Students

2019 – 2,209 tests
2020 – 2,239 tests

Advanced Placement
Tests Taken

Beyond Standardized Tests

Academic

- 13 semifinalists and 36 commended students recognized in 2021 Nat'l Merit Scholarship Program
- 4 Regeneron Science Talent Search 2021 Scholars & 2 Finalists
 - 37 Regeneron Scholars & 7 Finalists over the last 14 years
- 10 Scholastic Art & Writing Award Winners

Interpersonal

- **GHS Banner Recognition...** continued recognition as a Special Olympics Unified Champion School for inclusion
- **Julian Curtiss UN Week...** focused on open dialogue, honoring and respecting all cultures
- **District-wide...** Participation in World Kindness Day

Athletics Program

- Typical Year:
 - 43 Sports ... Over 100 teams, over 120 coaches, 1,400 different players
 - Conference Champions, State Champions, All State Teams, National Recognition
- COVID-19 Year:
 - FCIAC Regional Conference Champions: Girls Cross Country, Field Hockey, Boys Soccer, Girls Swimming and Diving, and Girls Volleyball

Student Demographic and Enrollment

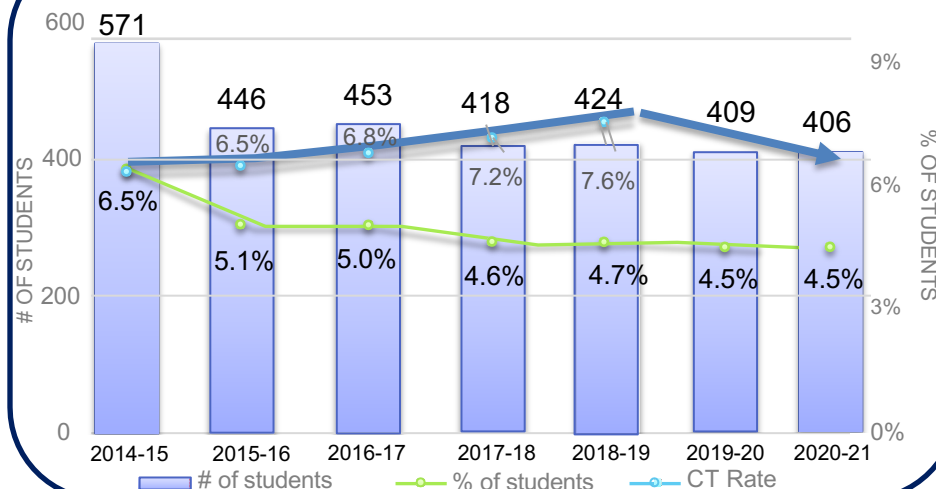
Greenwich Public Schools

Student Demographics

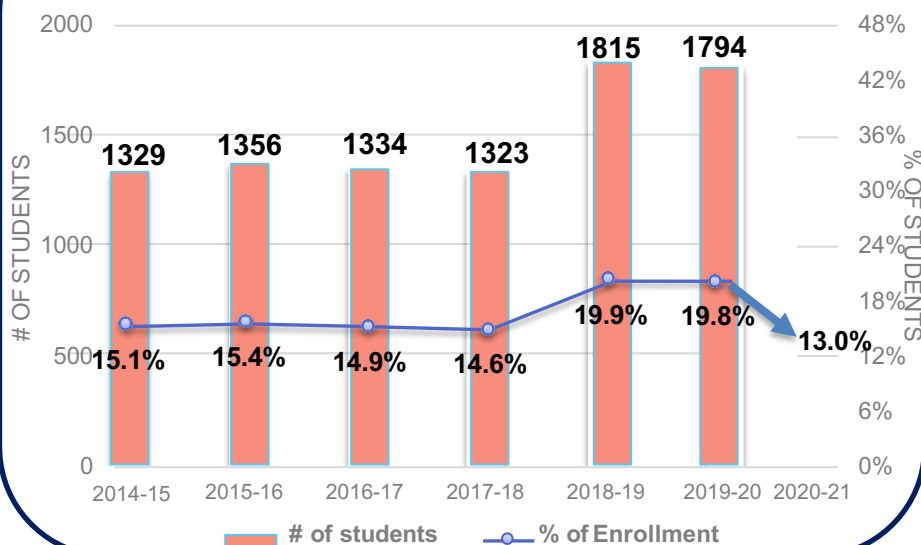
**Enrolled in Greenwich Public Schools
(2020-2021)**

Grade	Amount
Pre-K	189
Grades K – 5	3,804
Grades 6 – 8	2,044
Grades 9 – 12+	2,822
Outplaced (as of Jan 2021)	29
Settlement (as of Jan 2021)	50
Total	8,938

English Language Learners



Eligible for Free/Reduced Lunch



Graduation Rates

97.0%
2013-2014

96.5%
2014-2015

97.2%
2015-2016

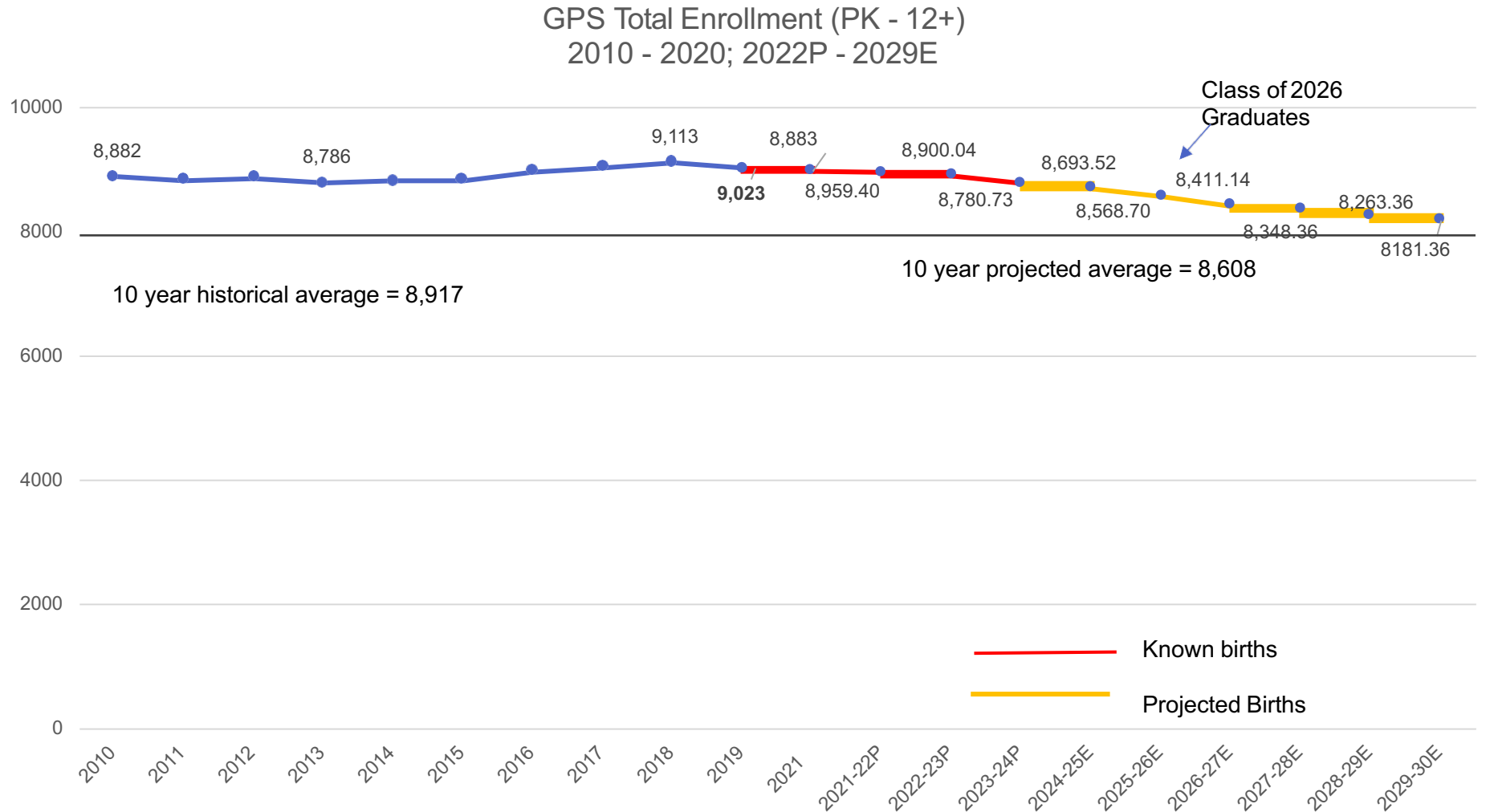
97.1%
2016-2017

96.5%
2017-2018

96.5%
2018-2019

Consistently 96.0% or higher

Student Enrollment: History & Forecasts



Kindergarten Enrollment Projection Detail

- ❖ Kindergarten enrollment is driven by birth rates
- ❖ As town & state demographics report fewer births, Kindergarten Replacement is turning negative, resulting a steady overall decline

Kindergarten Replacement (GPS only)			
SY	June Graduating Seniors	October Incoming Kindergarteners	Net change
2010-11	-695	695	0
2011-12	-649	661	12
2012-13	-640	696	56
2013-14	-690	690	0
2014-15	-681	663	-18
2015-16	-646	679	33
2016-17	-629	664	35
2017-18	-653	633	-20
2018-19	-637	660	23
2019-20	-709	595	-114
2020-21	-717	577	-140
2021-22P	-701	622	-79
2022-23P	-719	609	-110
2023-24P	-715	560	-155
2024-25E	-723	575	-148
2025-26E	-752	584	-168
2026-27E	-788	575	-213
2027-28E	-714	579	-135
2028-29E	-743	580	-163
2029-30E	-738	576	-162

Student Enrollment: 2021-2022 Projections

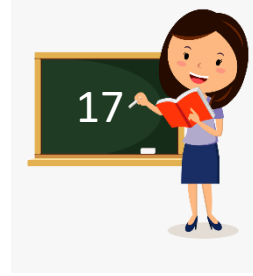
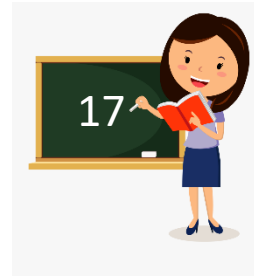
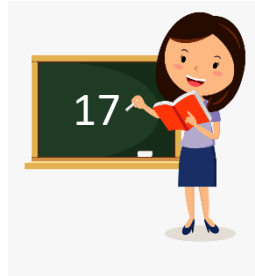
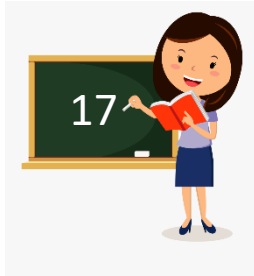
Grades	2020-2021 Actuals	2021-2022 Projections	Delta
Pre-K	*189	188	+1
G K-5	3,799	3,763	+36
G 6-8	2,048	2,036	+12
G 9-12+	2,811	2,862	-51
TOTAL DISTRICT	8,847	8,849	-2

Homeschool

2019-2020: 18 children from 11 different families

2020-2021: 44 children from 35 different families

Student Enrollment: Understanding Enrollment Projections

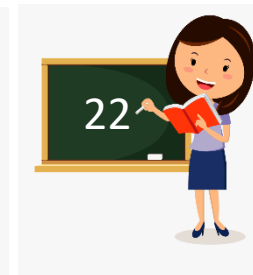


7 Sections of 17 Students

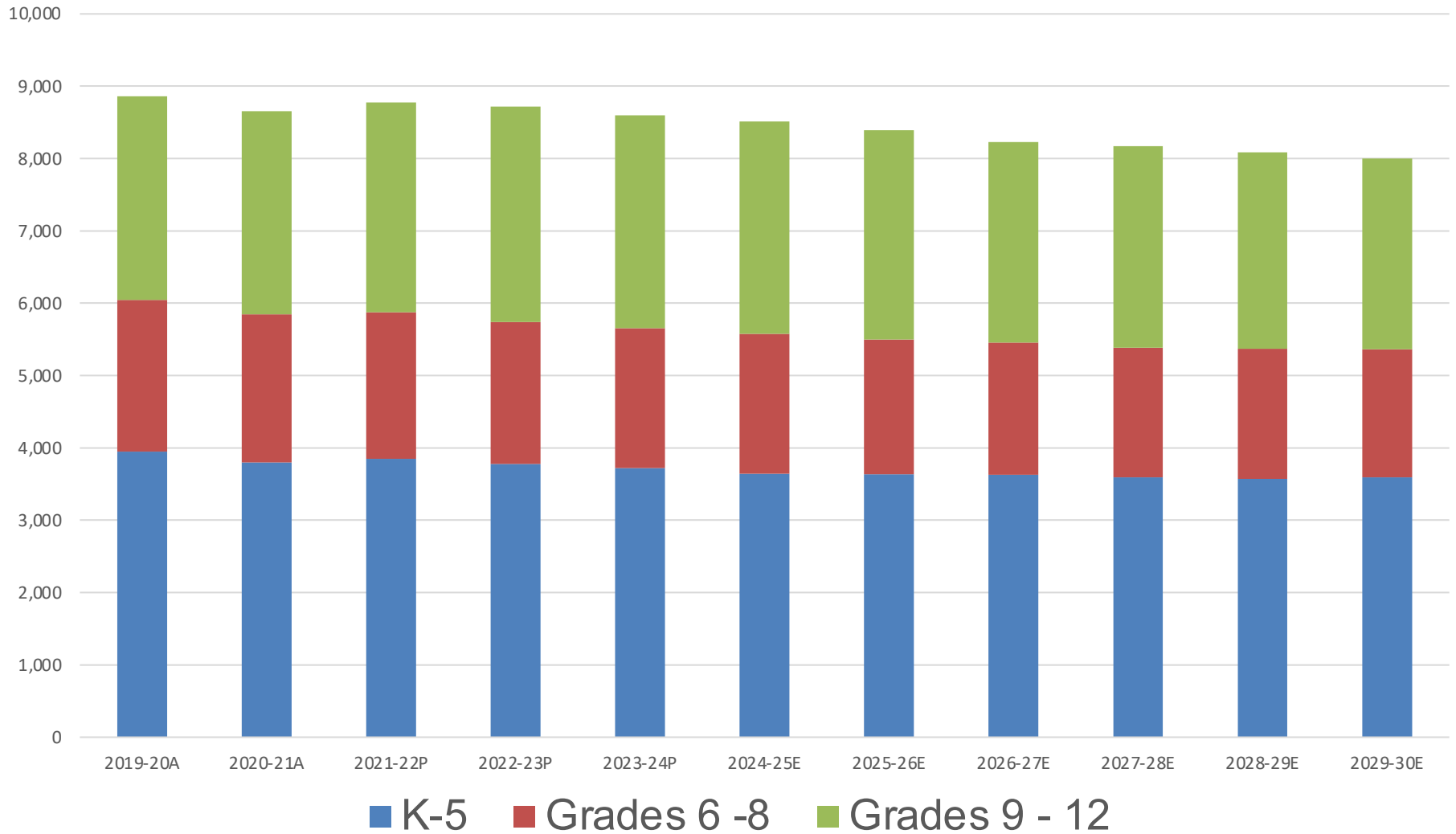
119

7 Sections of 22 Students

154

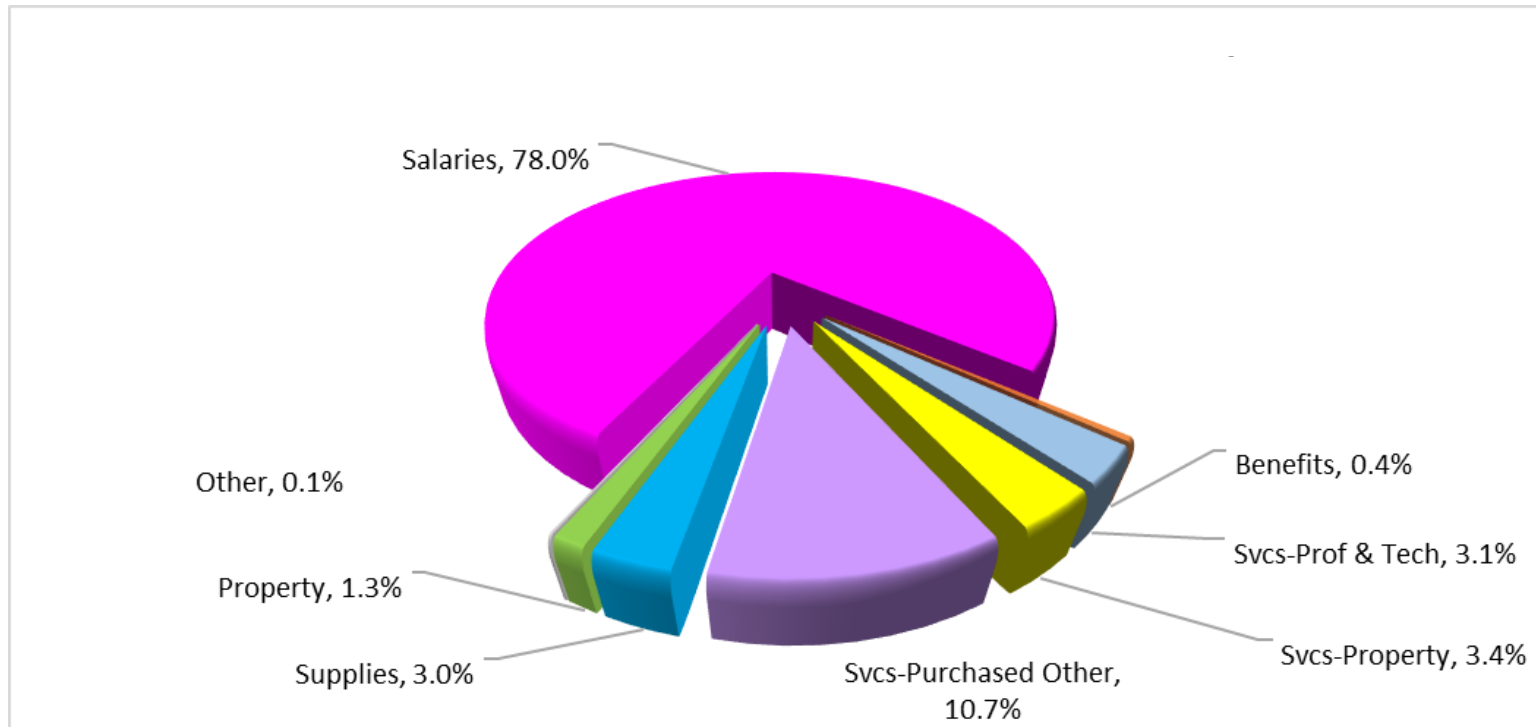


District By-Grade Projections



Budget Expense

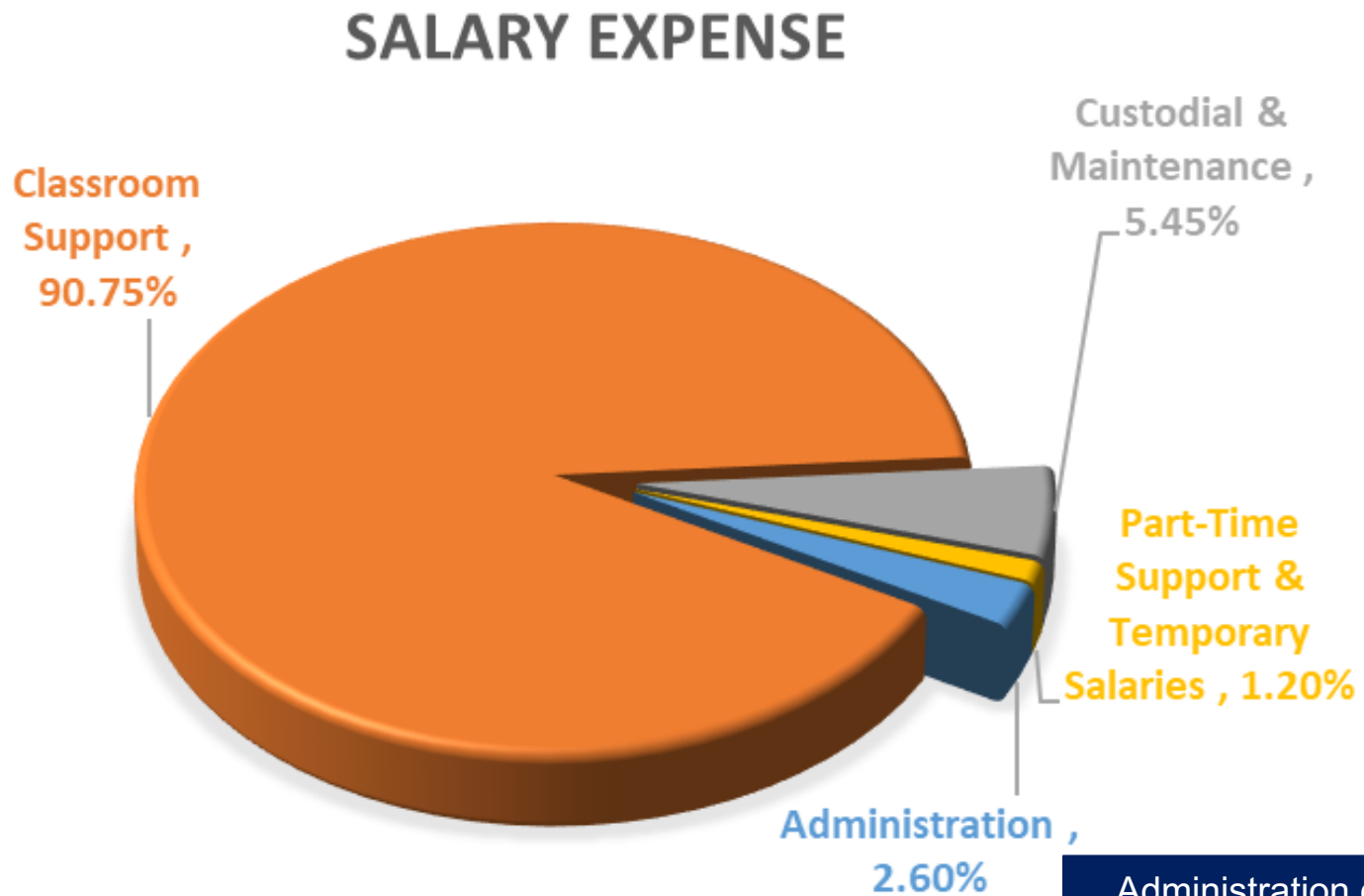
2021-2022 Operating Budget



2021-2022 Operating Budget

❖ Personnel increases budget ... increasing due to contractual obligations

2021-2022 Salary Expense

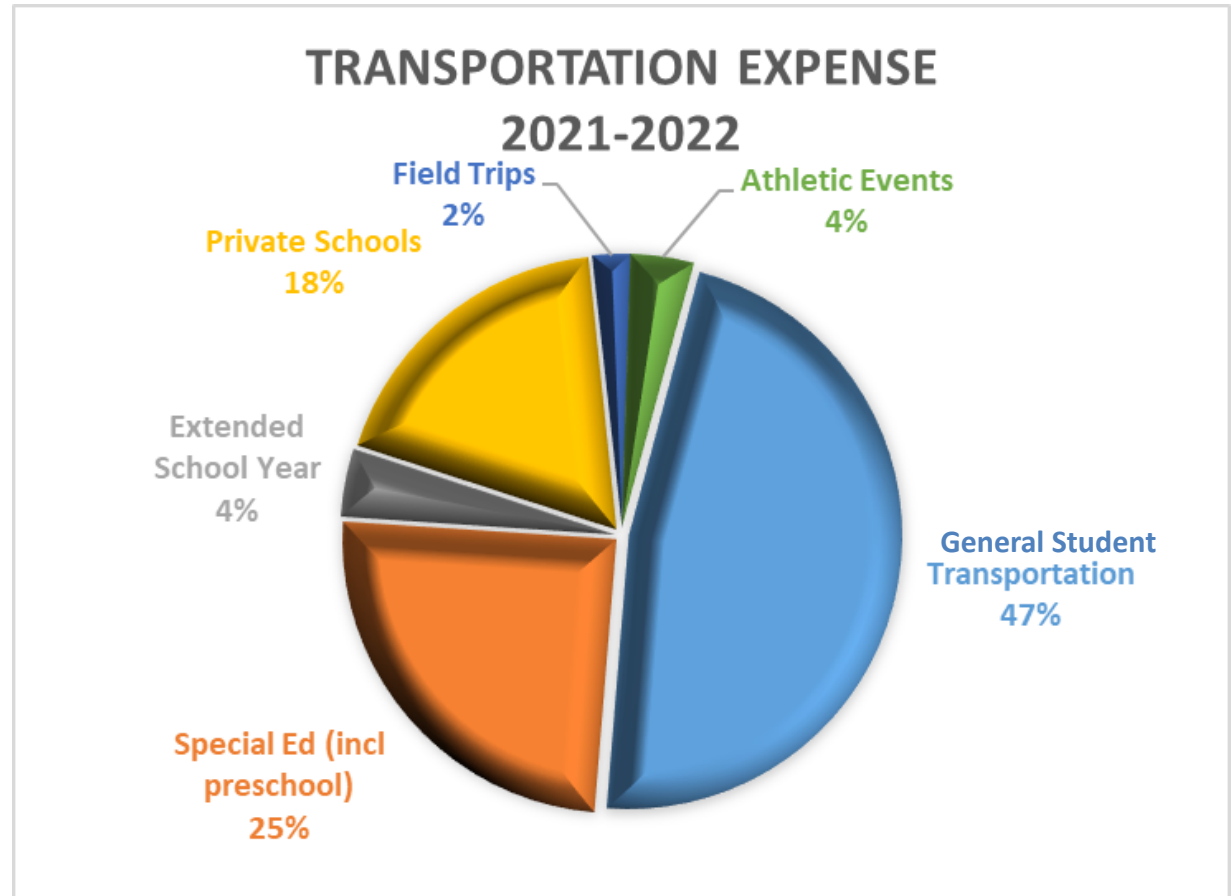


Administration decreased
1.4% from 4.0%
in 2019-2020

Transportation

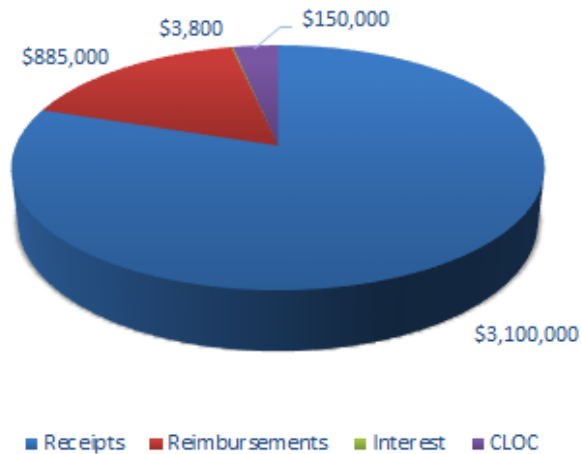


- Contractual rate to increase 2.9%
- Route efficiency has resulted in an overall decrease of 0.01% ... an increase of only \$992

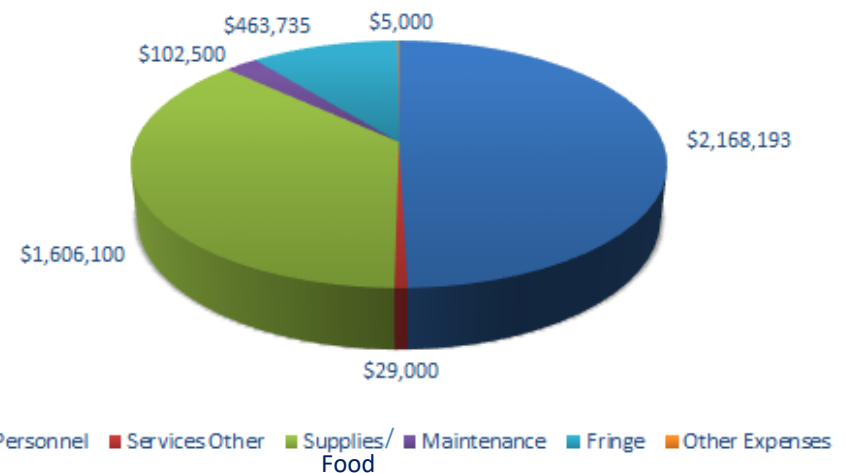


School Lunch Fund: Revenue & Expense

2021-22 Food Service Revenue

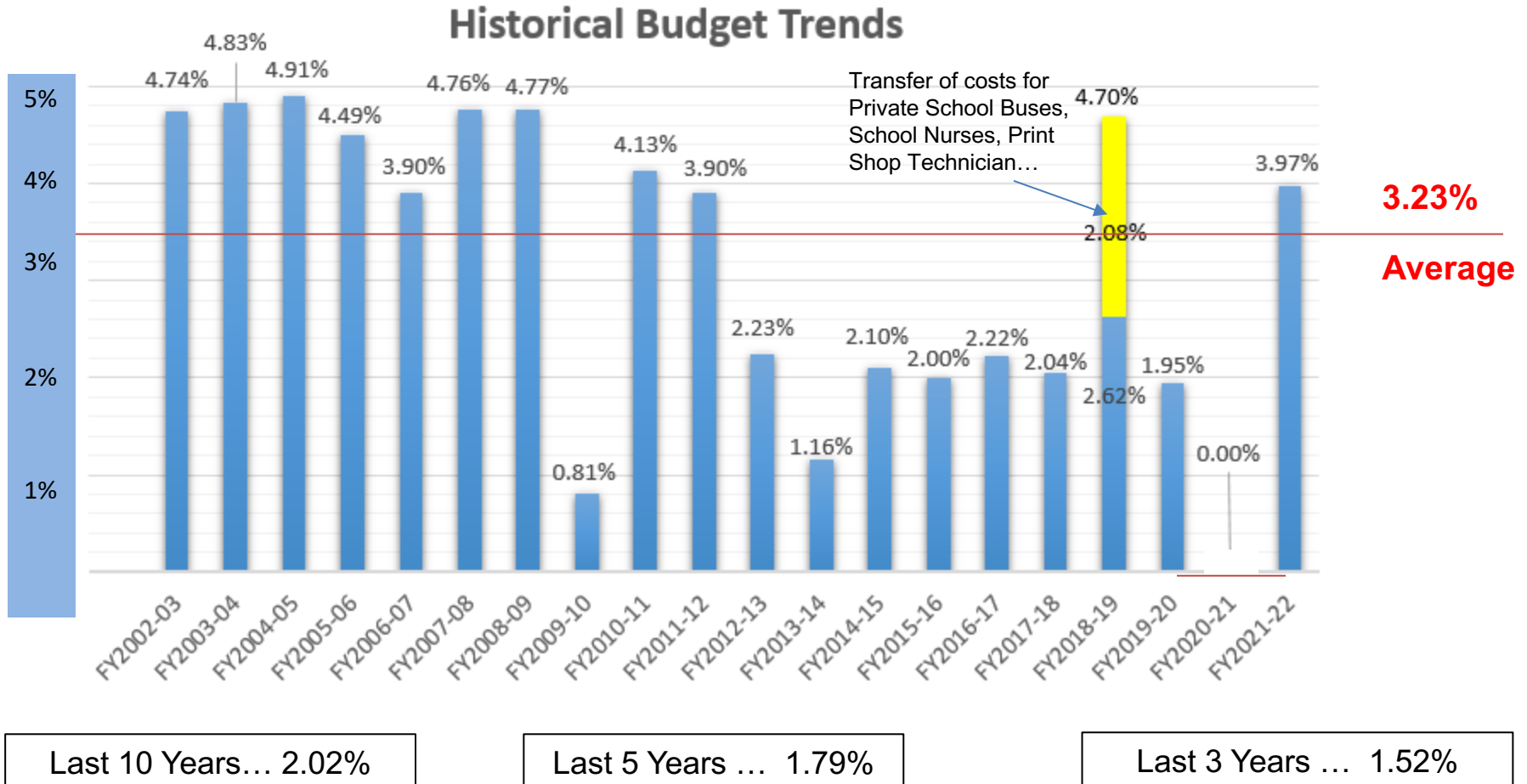


2021-22 Food Service Expenses

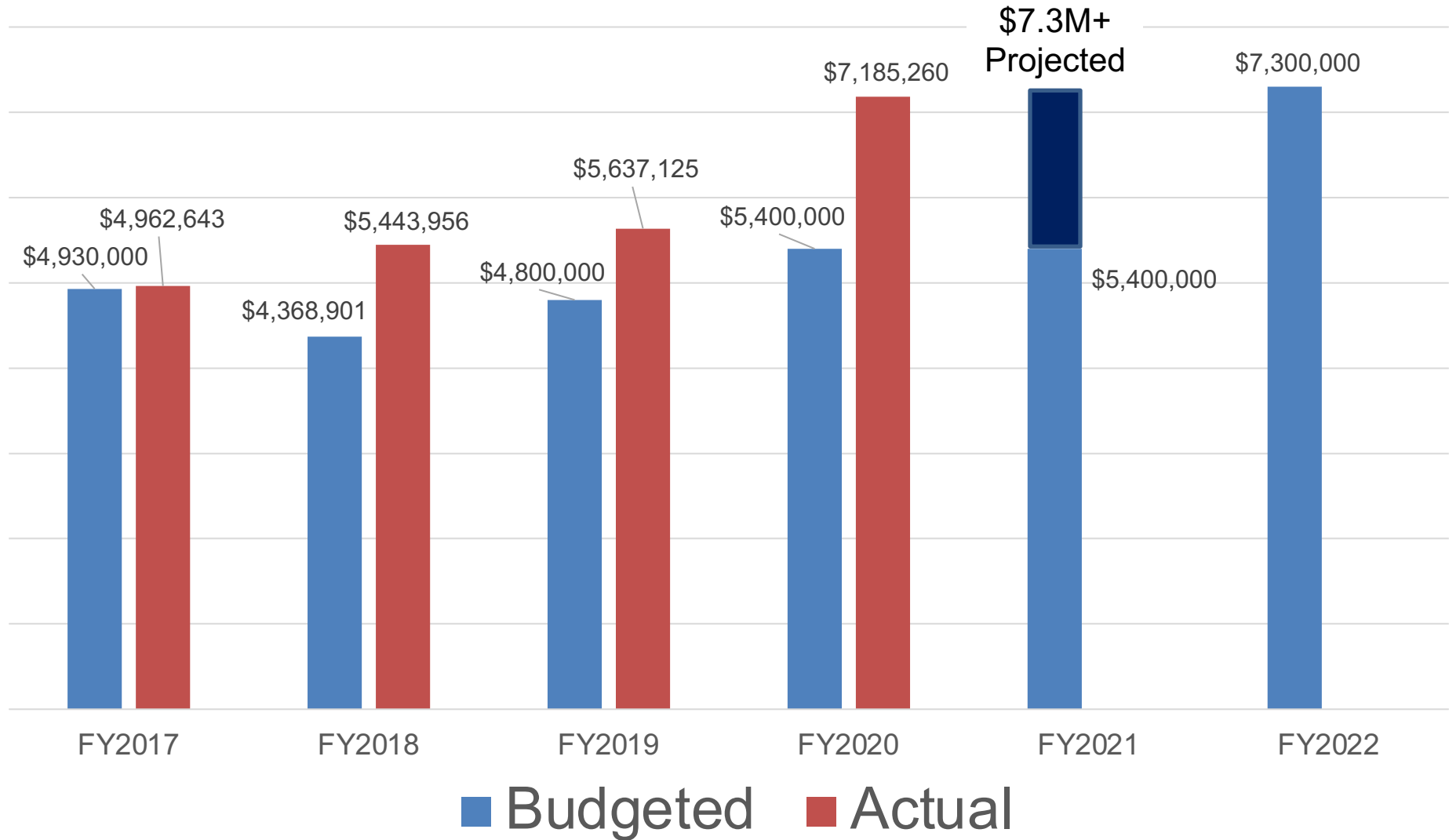


Budget Drivers and Priorities for FY22

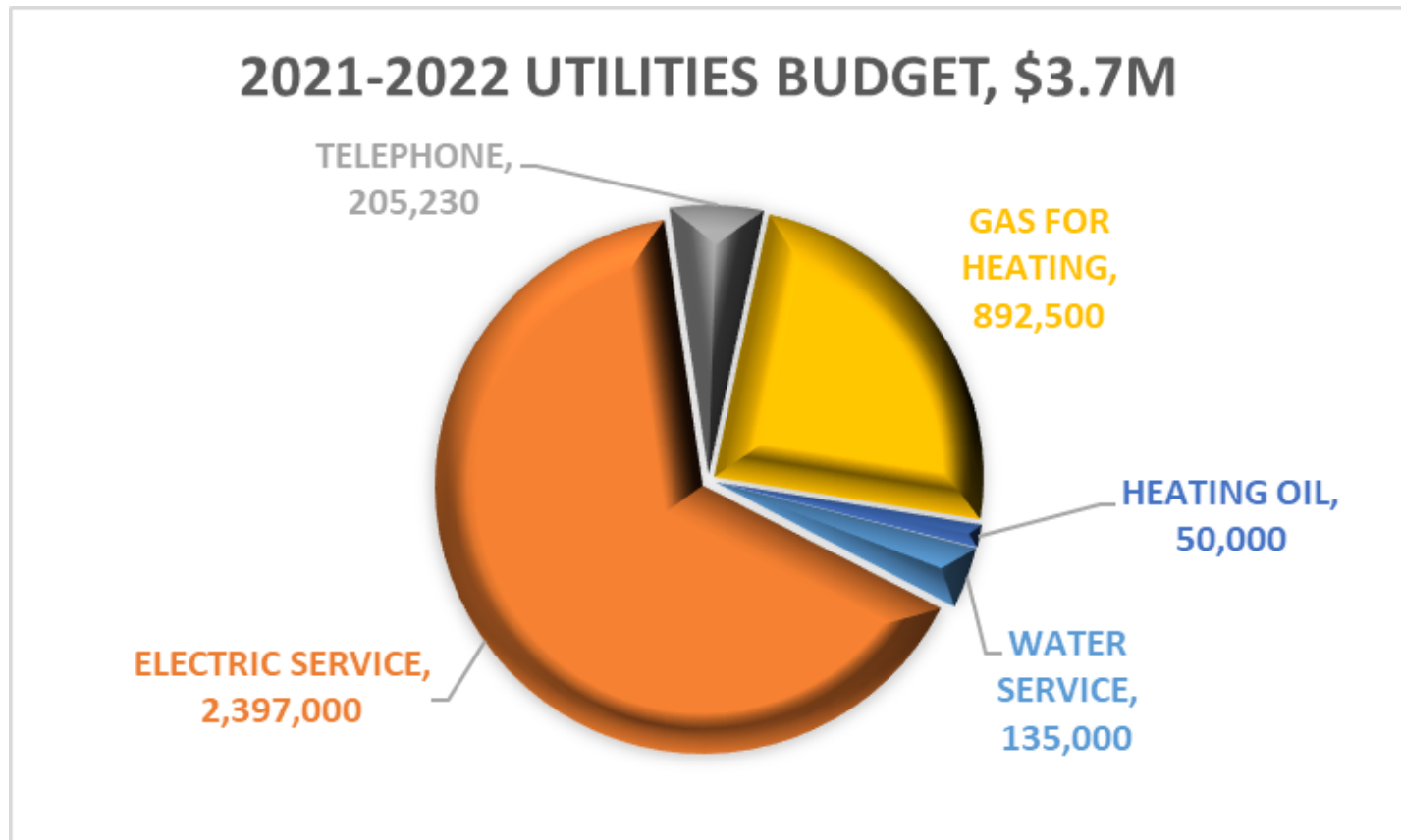
Historical Budget Trend



Special Education Tuition Trend



Operations & Management of Buildings



Consolidated Services with the Town of Greenwich

- ❖ Benefits
- ❖ Building Committees
- ❖ Crossing Guards
- ❖ DPW Coordination Work & Demolition Services (Sidewalks, Parking Lots, etc.)
- ❖ Field Maintenance
- ❖ Grant (Energy Efficiency, etc.)
- ❖ Inspections
- ❖ Insurance
- ❖ Legal Services
- ❖ Landscaping
- ❖ Munis (Software sharing)
- ❖ Non-certified and non-instructional positions managed by the town
- ❖ Parks (Trees/Brush removal, irrigation systems)
- ❖ Purchasing bids for similar projects
- ❖ Print Shop
- ❖ Risk Management
- ❖ Safety and Security (SROs)
- ❖ Snow Removal
- ❖ Town Emergency Shelters
- ❖ Vehicle Maintenance (Fueling)

Community Partners

Partnerships with numerous community agencies to fund instructional programming and/or provide services

- 211 of Greenwich
- Boys and Girls Club of Greenwich
- Bruce Museum
- Byram Schubert Library
- Child Guidance Center
- Community Centers, Inc.
- The Den for Grieving Kids
- Family Centers
- Greenwich Alliance for Education
- Greenwich Audubon
- Greenwich Library
- Greenwich Police Department
- Greenwich PTA Council
- Greenwich Symphony
- Greenwich United Way
- Kids In Crisis
- Laurel House
- League of Women Voters
- Mercy College
- The Rowan Center
- Triangle Community Center
- YWCA of Greenwich

2021-2022 Proposed Capital Budget

2021-2022 Capital Budget: Overview

❖ 2021-2022 Capital Budget: \$32,092,000

- ❖ Major Projects: \$17,352,000
- ❖ Annual Infrastructure/Improvements: \$12,064,195
- ❖ Technology: \$2,325,805
- ❖ Food Service: \$10,000
- ❖ Security: \$340,000

❖ Development Considerations:

- ❖ Master Plan
- ❖ Work in Progress
- ❖ Workload Capacity

2021-2022 Capital Budget: Strong Oversight of Capital Projects

Year	Closed Projects	Open Projects	Current Available Balance
FY16	0	0	-
FY17	0	0	-
FY18	32	13	\$2,360,067 (\$1.5 WMS Soil Remediation*)
FY19	45	31	\$3,910,962 (CMS steel columns; GHS windows*)
FY20	30	41	\$6,430,718

*Multi-year projects

***Nov. 2019 – Jan. 2021 closed out \$15.4M
Guided by work from Blumshapiro***

2021-2022 Capital Budget: Facilities Master Plan

- 2017-2018 Facilities Master Plan Study and Development
 - May/June 2018: Master Plan Prioritization Process
- Based on capacity, security, ADA-compliance, air quality/HVAC, etc.
- BOE Adopted Prioritization June 14, 2018
- Summer 2020: Review projects for upcoming budget year in coordination with 15-year Facilities Master Plan


2021-2022 Capital Budget:

Major Projects

Major Projects, \$17,352,000	Amount
WMS Soil Remediation	\$8.0M
Cardinal Field Improvement Project (Phase 2)	\$4.8M
GHS Secure Entryway	\$2.75M
JC Renovation – Design	\$1.7M
CMS Renovation – Feasibility	\$102K

2021-2022 Capital Budget Technology

Technology Improvements, \$2,325,805	Amount
Cybersecurity	\$648K
Computer Network Infrastructure	\$278K
Ongoing – Digital Learning Environment	\$1.4M



Student Devices - \$1,102,000
Software - \$161,000
Peripheral Hardware - \$57,000
Student Connectivity - \$40,000
Network Security - \$40,000

2021-2022 Capital Budget

Food Services and Security

Food Services Replacement, \$10K	Amount
Equipment Replacement	\$10K

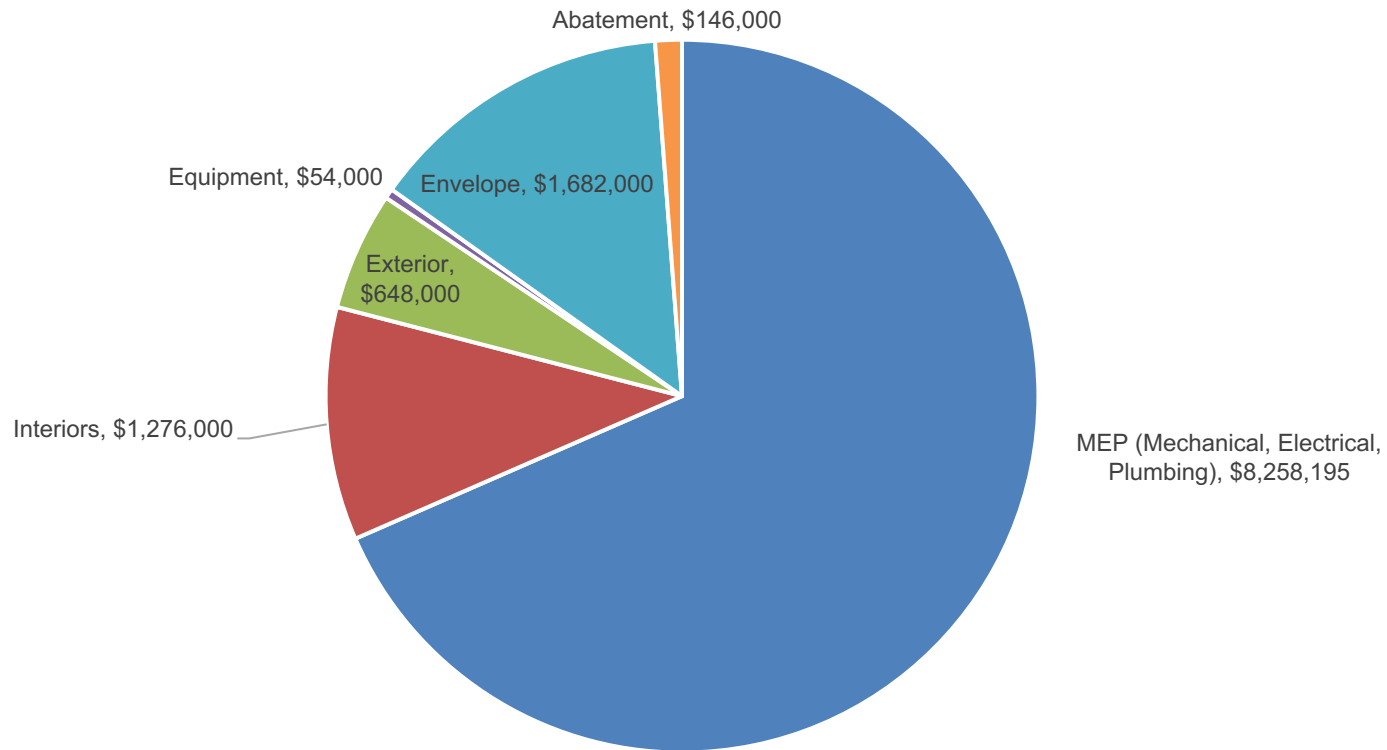
Replace Aging Kitchen Reach-ins

Security	Amount
Equipment Replacement	\$340K

District Camera Replacement - \$110K
District Access Control Upgrade - \$10K
District CCTV NUR System Platform- \$75K
Alertus ENS Replacement - \$10K
Replace Window Film - \$75K
Bollard Securities - \$50K
Server Replacement DSX - \$10K

2021-2022 Capital Budget Annual Infrastructure

Annual Infrastructure/Facility Improvements
\$12,064,195



■ MEP (Mechanical, Electrical, Plumbing) ■ Interiors ■ Exterior ■ Equipment ■ Envelope ■ Abatement

Proposed 2021-2022 Budget

2021-2022 Operating Budget:

\$169,846,597

3.97% increase

2021-2022 Capital Budget:

\$32,092,000

Major Projects:	\$17,352,000
Maintenance/Infrastructure	\$12,064,195
Technology:	\$2,325,805
Food Service:	\$10,000
Security:	\$340,000

Greenwich Public Schools