

**BET Budget Meeting
February 9, 2023**

**Greenwich Board of Education Follow Up Questions
from January 31, 2023 Meeting**
(printed February 9, 2023)

Operating

Q1: Staffing by building in excel

The excel format is not available at this time (in Word), but our Human Resources Department will develop it in excel for future HR committee meetings. Please note, ADP and MUNIS do not talk to one another. In addition, the Town's system does not have automated position control. All position control is currently *manually* processed by HR.

Q2: GPS Version of Cost Per Student

The Connecticut State Department of Education, Bureau of Fiscal Services posts this information on their website:

https://portal.ct.gov/-/media/SDE/Grants-Management/Report1/basiccon_PDF.pdf

The following four pages include the details.

Connecticut State Department of Education
Bureau of Fiscal Services

2021-2022 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2022-2023 Special Education Excess Cost Grant
Basic Contributions

District Code	District Name	(1) NCE 2021-2022	(2) Average Daily Membership (ADM) 2021-2022	(3) NCEP 2021-2022 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3, Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
001	ANDOVER	8,603,717	381.32	22,563	22,563	101,534
002	ANSONIA	43,758,925	2,379.46	18,390	18,390	82,755
003	ASHFORD	11,230,092	508.87	22,069	22,069	99,311
004	AVON	60,151,805	3,128.84	19,225	19,225	86,513
005	BARKHAMSTED	10,574,941	452.50	23,370	23,370	105,165
007	BERLIN	54,503,713	2,682.06	20,322	20,322	91,449
008	BETHANY	14,794,681	755.51	19,582	19,582	88,119
009	BETHEL	54,726,736	3,125.93	17,507	17,507	78,782
011	BLOOMFIELD	56,267,855	2,292.91	24,540	24,540	110,430
012	BOLTON	14,260,258	711.21	20,051	20,051	90,230
013	BOZRAH	6,342,112	273.59	23,181	23,181	104,315
014	BRANFORD	60,100,934	2,709.40	22,182	22,182	99,819
015	BRIDGEPORT	355,762,192	18,967.18	18,757	18,757	84,407
017	BRISTOL	146,242,676	7,965.84	18,359	18,359	82,616
018	BROOKFIELD	48,292,846	2,652.28	18,208	18,208	81,936
019	BROOKLYN	20,379,281	1,191.87	17,099	17,099	76,946
021	CANAAN	3,672,309	103.12	35,612	35,612	160,254
022	CANTERBURY	11,425,453	603.58	18,929	18,929	85,181
023	CANTON	29,617,439	1,513.01	19,575	19,575	88,088
024	CHAPLIN	6,961,442	269.76	25,806	25,806	116,127
025	CHESHIRE	77,998,376	4,137.05	18,854	18,854	84,843
026	CHESTER	9,548,582	410.00	23,289	23,289	104,801
027	CLINTON	33,570,549	1,547.18	21,698	21,698	97,641
028	COLCHESTER	42,189,124	2,238.67	18,846	18,846	84,807
029	COLEBROOK	4,236,680	165.73	25,564	25,564	115,038
030	COLUMBIA	12,577,732	636.29	19,767	19,767	88,952
031	CORNWALL	4,013,512	128.16	31,316	31,316	140,922
032	COVENTRY	29,179,132	1,626.80	17,937	17,937	80,717
033	CROMWELL	36,255,023	1,999.03	18,136	18,136	81,612
034	DANBURY	181,642,700	11,756.11	15,451	15,451	69,530
035	DARIEN	109,141,718	4,708.37	23,180	23,180	104,310
036	DEEP RIVER	12,303,256	502.40	24,489	24,489	110,201
037	DERBY	30,243,262	1,413.94	21,389	21,389	96,251
039	EASTFORD	4,345,054	180.80	24,032	24,032	108,144
040	EAST GRANBY	18,294,070	845.30	21,642	21,642	97,389
041	EAST HADDAM	21,804,897	974.28	22,381	22,381	100,715
042	EAST HAMPTON	34,749,368	1,814.99	19,146	19,146	86,157
043	EAST HARTFORD	126,723,272	7,852.95	16,137	16,137	72,617
044	EAST HAVEN	58,233,548	3,144.87	18,517	18,517	83,327
045	EAST LYME	50,600,413	2,501.99	20,224	20,224	91,008
046	EASTON	28,586,772	1,302.98	21,940	21,940	98,730
047	EAST WINDSOR	26,076,127	1,098.92	23,729	23,729	106,781
048	ELLINGTON	42,298,020	2,618.08	16,156	16,156	72,702
049	ENFIELD	90,821,612	5,080.90	17,875	17,875	80,438
050	ESSEX	15,729,827	627.80	25,055	25,055	112,748
051	FAIRFIELD	201,983,937	9,358.25	21,584	21,584	97,128
052	FARMINGTON	77,122,693	4,091.55	18,849	18,849	84,821
053	FRANKLIN	4,998,730	234.72	21,297	21,297	95,837
054	GLASTONBURY	112,991,309	5,747.61	19,659	19,659	88,466
056	GRANBY	32,591,162	1,724.68	18,897	18,897	85,037
057	GREENWICH	220,438,196	8,379.15	26,308	26,308	118,386

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Basic Contributions

District Code	District Name	(1)	(2)	(3)	(4)	(5)
		NCE 2021-2022	Average Daily Membership (ADM) 2021-2022	NCEP 2021-2022 (Col 1 / Col 2)	State Agency Placement Basic Contribution (Col 3, Rounded)	Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
058	GRISWOLD	27,616,556	1,572.61	17,561	17,561	79,025
059	GROTON	81,159,707	4,431.18	18,316	18,316	82,422
060	GUILFORD	62,318,028	3,148.23	19,795	19,795	89,078
062	HAMDEN	139,127,966	6,377.03	21,817	21,817	98,177
063	HAMPTON	3,662,139	129.99	28,172	28,172	126,774
064	HARTFORD	444,533,167	18,686.50	23,789	23,789	107,051
065	HARTLAND	5,381,601	225.02	23,916	23,916	107,622
067	HEBRON	25,369,441	1,244.54	20,385	20,385	91,733
068	KENT	7,014,427	233.70	30,015	30,015	135,068
069	KILLINGLY	41,332,881	2,169.05	19,056	19,056	85,752
071	LEBANON	19,277,323	871.33	22,124	22,124	99,558
072	LEDYARD	40,216,692	2,411.25	16,679	16,679	75,056
073	LISBON	10,338,767	560.19	18,456	18,456	83,052
074	LITCHFIELD	18,749,860	836.56	22,413	22,413	100,859
076	MADISON	56,526,626	2,486.77	22,731	22,731	102,290
077	MANCHESTER	148,419,687	7,513.03	19,755	19,755	88,898
078	MANSFIELD	35,865,322	1,576.08	22,756	22,756	102,402
079	MARLBOROUGH	17,858,904	907.85	19,672	19,672	88,524
080	MERIDEN	139,739,537	8,912.08	15,680	15,680	70,560
083	MIDDLETOWN	98,483,714	4,535.80	21,713	21,713	97,709
084	MILFORD	122,257,172	5,410.67	22,596	22,596	101,682
085	MONROE	60,234,550	3,376.92	17,837	17,837	80,267
086	MONTVILLE	40,796,689	2,166.65	18,829	18,829	84,731
088	NAUGATUCK	77,529,143	4,603.55	16,841	16,841	75,785
089	NEW BRITAIN	196,298,811	11,202.14	17,523	17,523	78,854
090	NEW CANAAN	92,061,582	4,152.58	22,170	22,170	99,765
091	NEW FAIRFIELD	44,289,223	2,081.41	21,278	21,278	95,751
092	NEW HARTFORD	18,782,795	853.70	22,002	22,002	99,009
093	NEW HAVEN	364,567,478	17,494.08	20,839	20,839	93,776
094	NEWINGTON	79,027,756	3,972.06	19,896	19,896	89,532
095	NEW LONDON	66,500,649	3,284.42	20,247	20,247	91,112
096	NEW MILFORD	61,885,205	3,645.57	16,975	16,975	76,388
097	NEWTOWN	81,609,835	4,073.32	20,035	20,035	90,158
098	NORFOLK	4,184,056	137.40	30,452	30,452	137,034
099	NORTH BRANFORD	32,019,908	1,630.69	19,636	19,636	88,362
100	NORTH CANAAN	9,709,610	355.19	27,336	27,336	123,012
101	NORTH HAVEN	61,315,913	3,204.91	19,132	19,132	86,094
102	NORTH STONINGTON	13,497,991	773.99	17,439	17,439	78,476
103	NORWALK	251,376,467	11,879.93	21,160	21,160	95,220
104	NORWICH	104,866,115	4,961.00	21,138	21,138	95,121
106	OLD SAYBROOK	26,629,218	1,033.68	25,762	25,762	115,929
107	ORANGE	44,510,072	2,324.84	19,145	19,145	86,153
108	OXFORD	32,766,159	1,762.08	18,595	18,595	83,678
109	PLAINFIELD	37,371,763	2,009.48	18,598	18,598	83,691
110	PLAINVILLE	44,558,900	2,305.94	19,324	19,324	86,958
111	PLYMOUTH	25,812,702	1,424.79	18,117	18,117	81,527
112	POMFRET	10,346,321	563.93	18,347	18,347	82,562
113	PORTLAND	23,893,643	1,244.11	19,205	19,205	86,423
114	PRESTON	12,233,126	609.91	20,057	20,057	90,257
116	PUTNAM	21,851,842	1,076.69	20,295	20,295	91,328
117	REDDING	33,165,558	1,214.91	27,299	27,299	122,846

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118	RIDGEFIELD	100,282,683	4,563.99	21,973	21,973	98,879
119	ROCKY HILL	49,839,734	2,666.62	18,690	18,690	84,105
121	SALEM	10,959,221	571.90	19,163	19,163	86,234
122	SALISBURY	9,732,218	349.54	27,843	27,843	125,294
123	SCOTLAND	4,493,115	166.95	26,913	26,913	121,109
124	SEYMOUR	37,865,065	2,153.63	17,582	17,582	79,119
125	SHARON	6,816,536	128.09	53,217	53,217	239,477
126	SHELTON	80,195,447	4,613.03	17,385	17,385	78,233
127	SHERMAN	9,323,297	368.00	25,335	25,335	114,008
128	SIMSBURY	78,285,920	4,093.61	19,124	19,124	86,058
129	SOMERS	25,774,138	1,360.10	18,950	18,950	85,275
131	SOUTHINGTON	105,158,439	6,149.04	17,102	17,102	76,959
132	SOUTH WINDSOR	80,382,998	4,894.42	16,423	16,423	73,904
133	SPRAGUE	7,032,972	376.16	18,697	18,697	84,137
134	STAFFORD	30,089,726	1,397.62	21,529	21,529	96,881
135	STAMFORD	331,230,480	16,026.65	20,667	20,667	93,002
136	STERLING	7,910,504	432.54	18,288	18,288	82,296
137	STONINGTON	39,928,032	1,881.97	21,216	21,216	95,472
138	STRATFORD	131,797,284	7,067.02	18,650	18,650	83,925
139	SUFFIELD	37,767,896	1,998.86	18,895	18,895	85,028
140	THOMASTON	16,430,869	943.27	17,419	17,419	78,386
141	THOMPSON	20,799,503	957.91	21,713	21,713	97,709
142	TOLLAND	41,717,234	2,283.63	18,268	18,268	82,206
143	TORRINGTON	86,140,533	4,180.67	20,604	20,604	92,718
144	TRUMBULL	119,176,780	6,773.60	17,594	17,594	79,173
145	UNION	1,848,607	69.00	26,791	26,791	120,560
146	VERNON	60,694,572	3,379.74	17,958	17,958	80,811
147	VOLUNTOWN	6,922,096	318.18	21,755	21,755	97,898
148	WALLINGFORD	113,528,869	5,432.40	20,898	20,898	94,041
151	WATERBURY	308,020,570	18,353.27	16,783	16,783	75,524
152	WATERFORD	53,239,069	2,536.93	20,986	20,986	94,437
153	WATERTOWN	51,400,886	2,687.90	19,123	19,123	86,054
154	WESTBROOK	19,159,007	646.70	29,626	29,626	133,317
155	WEST HARTFORD	186,638,664	9,374.12	19,910	19,910	89,595
156	WEST HAVEN	116,139,178	6,726.48	17,266	17,266	77,697
157	WESTON	53,616,344	2,203.33	24,334	24,334	109,503
158	WESTPORT	127,466,131	5,278.03	24,150	24,150	108,675
159	WETHERSFIELD	67,936,832	3,803.10	17,864	17,864	80,388
160	WILLINGTON	13,261,905	586.93	22,595	22,595	101,678
161	WILTON	85,378,366	3,714.53	22,985	22,985	103,433
162	WINCHESTER	23,556,978	1,073.36	21,947	21,947	98,762
163	WINDHAM	66,072,318	3,121.25	21,169	21,169	95,261
164	WINDSOR	80,478,188	3,885.44	20,713	20,713	93,209
165	WINDSOR LOCKS	35,911,775	1,555.50	23,087	23,087	103,892
166	WOLCOTT	37,058,539	2,361.38	15,694	15,694	70,623
167	WOODBIDGE	30,053,067	1,564.61	19,208	19,208	86,436
169	WOODSTOCK	20,603,942	1,246.86	16,525	16,525	74,363
201	DISTRICT NO. 1	10,976,348	342.78	32,022	32,022	144,099
204	DISTRICT NO. 4	19,303,382	828.00	23,313	23,313	104,909
205	DISTRICT NO. 5	43,988,598	2,175.32	20,222	20,222	90,999
206	DISTRICT NO. 6	18,364,256	688.02	26,691	26,691	120,110

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		(1)	(2)	(3)	(4)	(5)
			Average Daily Membership	NCEP 2021-2022	State Agency Placement Basic Contribution	Local Initiated Placement Basic Contribution
District Code	District Name	NCE 2021-2022	(ADM) 2021-2022	(Col 1 / Col 2)	(Col 3, Rounded)	(Col 3 x 4.5, Rounded)
207	DISTRICT NO. 7	19,977,392	820.08	24,360	24,360	109,620
208	DISTRICT NO. 8	26,945,785	1,276.65	21,107	21,107	94,982
209	DISTRICT NO. 9	22,427,960	851.62	26,336	26,336	118,512
210	DISTRICT NO. 10	39,080,625	2,206.01	17,716	17,716	79,722
211	DISTRICT NO. 11	6,512,397	246.64	26,404	26,404	118,818
212	DISTRICT NO. 12	20,010,945	567.93	35,235	35,235	158,558
213	DISTRICT NO. 13	35,441,180	1,383.23	25,622	25,622	115,299
214	DISTRICT NO. 14	33,211,306	1,361.46	24,394	24,394	109,773
215	DISTRICT NO. 15	74,314,825	3,573.12	20,798	20,798	93,591
216	DISTRICT NO. 16	37,818,721	2,031.12	18,620	18,620	83,790
217	DISTRICT NO. 17	40,154,117	1,796.61	22,350	22,350	100,575
218	DISTRICT NO. 18	30,150,270	1,311.17	22,995	22,995	103,478
219	DISTRICT NO. 19	18,493,867	899.00	20,572	20,572	92,574
		9,813,189,158	493,853.74	3,544,941	3,544,941	15,952,277

Q3: Middle School Projected Enrollment and Building Utilization

Year	Central MS 660 capacity (75%)		Eastern MS 904 capacity (75%)		Western MS 696 capacity (75%)	
	Enrollment	Utilization	Enrollment	Utilization	Enrollment	Utilization
2022-2023A	511	77.4%	786	86.9%	624	89.7%
2023-2024P	498	75.5%	785	86.8%	571	82.0%
2024-2025P	493	74.7%	766	84.7%	558	80.2%
2025-2026P	457	69.2%	745	82.4%	569	81.8%
2026-2027P	420	63.6%	724	80.1%	580	83.3%
2027-2028P	393	59.5%	739	81.7%	585	84.1%
2028-2029P	411	62.3%	712	78.8%	578	83.0%
2029-2030P	433	65.6%	714	79.0%	569	81.8%
2030-2031P	448	67.9%	679	75.1%	573	82.3%
2031-2032P	464	70.3%	717	79.3%	587	84.3%
Average		68.6%		81.5%		83.2%

Utilization Analysis 2022: Less than 75% utilization = red; Over 75% = green

2022-2023 Notes:

Industry standard is to have utilization fall between 70-80% for secondary schools. For this utilization information, the buildings were calculated at 75%. Middle and High Schools have “open” times for room spaces. “The capacity calculation needs to account for teacher prep time, bell schedules, and tutoring needs which would drop the total utilization of any one space” (Eppstein Uhen: Architects).

WMS and EMS remain over capacity for the projected next 10 years. The district has little to no swing space, as demonstrated when CMS was temporarily closed. The district is at a low trough for student enrollment which is predicted to cycle back up, and the overall average for middle school space is at 77.74% at this low time (over utilization target).

Q4: High School Projected Enrollment and Building Utilization

Year	Greenwich HS 2,750 capacity	
	Enrollment	Utilization
2022-2023A	2,691	97.9%
2023-2024P	2,700	98.2%
2024-2025P	2,643	96.1%
2025-2026P	2,564	93.2%
2026-2027P	2,540	92.4%
2027-2028P	2,458	89.4%
2028-2029P	2,392	87.0%
2029-2030P	2,368	86.1%
2030-2031P	2,370	86.2%
2031-2032P	2,319	84.3%
Average		91.1%

Q5: Elementary Projection Enrollment Update

2023-2024 Projected K-5 Utilization

Elementary School Target 85%

School	Classrooms K-5	Capacity K-5	Enrollment K-5	Building Utilization
Cos Cob	23	448	320	71.4%
Glenville	22	429	365	85.1%
Hamilton Ave	20	372	224	60.2%
IS at Dundee	18	351	338	96.3%
Julian Curtiss	15	292	218	74.7%
New Lebanon	17	331	325	98.2%
North Mianus	23	448	456	101.8%
North Street	21	409	319	78.0%
Old Greenwich*	23	448	356	79.5%
Parkway	16	336	253	75.3%
Riverside**	24	468	443	94.7%
District	222			83.2%

**OG's pre-enrollment for kindergarten is higher than anticipated, as of February 2023. It would change their percentage to 86.2% if it is held in September 2023.*

***Riverside pre-enrollment for kindergarten is higher than anticipated, as of February 2023. It would change their percentage to 101.1% if it is held in September 2023.*

Q6: Electricity Usage by Building

The following two pages include the details.

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Row Labels	Jul (kBtu)	Aug (kBtu)	Sep (kBtu)	Oct (kBtu)	Nov (kBtu)	Dec (kBtu)	Jan (kBtu)	Feb (kBtu)	Mar (kBtu)	Apr (kBtu)	May (kBtu)	Jun (kBtu)	Grand Total (kBtu)
2018-2019	3,950,941	4,034,341	4,254,051	4,057,683	3,642,930	3,656,771	4,014,087	3,558,686	4,059,676	3,570,178	4,005,809	3,777,682	46,582,834
CC	186,664	194,593	233,542	218,685	206,581	213,467	193,031	164,518	182,448	147,277	182,102	199,056	2,321,963
CMS	242,064	195,197	193,771	201,091	206,581	203,021	218,512	183,824	214,956	184,248	203,574	199,231	2,446,070
EMS	240,879	220,424	236,949	219,440	212,164	206,498	225,412	187,951	220,956	192,735	206,904	207,905	2,578,217
GHS	1,518,266	1,674,036	1,816,558	1,831,096	1,642,080	1,654,457	1,686,361	1,624,754	1,744,278	1,692,156	1,877,249	1,648,957	20,410,247
GL	289,836	245,926	229,379	200,470	180,743	170,375	208,549	90,130	280,700	180,434	202,600	208,651	2,487,793
HA	273,033	257,124	234,122	180,300	156,332	161,543	193,923	161,871	187,742	176,361	204,962	218,641	2,405,952
HAV	107,480	102,627	90,372	82,103	74,196	77,132	89,795	78,081	89,126	78,039	78,196	87,402	1,034,547
ISD	78,880	92,092	122,279	118,835	108,855	110,451	103,971	91,513	105,475	88,137	110,282	100,128	1,230,896
JC	92,553	111,794	121,588	135,492	93,213	101,244	117,617	93,047	113,851	94,978	111,279	99,542	1,286,198
NL	146,824	199,592	189,660	142,544	108,092	120,244	183,914	233,724	163,352	105,956	114,721	116,359	1,824,982
NM	102,501	120,522	131,457	136,446	105,291	100,387	175,378	152,077	170,115	104,492	123,142	102,251	1,524,059
NS	93,537	92,183	102,674	85,082	83,749	84,103	95,558	75,812	89,164	73,754	85,591	93,166	1,054,374
OG	77,782	93,018	111,804	98,812	90,325	90,557	104,799	91,196	103,932	91,969	106,534	94,481	1,155,208
PK	78,559	82,841	90,202	84,053	88,340	83,005	93,317	72,484	91,574	76,023	79,248	77,310	996,956
RIV	123,071	124,522	121,527	101,463	99,755	95,205	86,062	72,405	78,349	75,452	101,048	112,969	1,191,827
WMS	299,013	227,850	228,168	221,772	186,633	185,081	237,890	185,300	223,658	208,168	218,379	211,634	2,633,546
2019-2020	3,625,386	3,682,210	3,676,850	4,070,311	3,546,888	3,518,984	3,766,565	3,699,253	3,273,777	2,459,913	2,380,090	2,739,546	40,439,770
CC	281,923	262,581	283,493	276,381	260,803	250,996	241,833	224,910	207,014	164,882	160,944	182,143	2,797,902
CMS	184,620	179,781	192,437	172,678	179,595	190,235	96,185	195,343	167,969	138,681	133,868	168,094	1,999,487
EMS	227,271	220,809	231,463	240,711	220,162	201,417	233,759	207,920	189,990	136,755	142,092	180,759	2,433,107
GHS	1,234,897	1,397,533	1,536,117	1,579,047	1,422,427	1,404,849	1,610,905	1,512,988	1,461,871	1,170,798	1,089,550	1,103,614	16,524,595
GL	211,695	195,381	0	418,424	184,235	171,465	182,033	169,413	129,363	84,503	80,451	96,540	1,923,502
HA	238,834	240,784	206,163	192,124	164,762	164,860	177,478	157,882	139,739	116,853	118,688	141,877	2,060,042
HAV	89,605	103,789	87,763	83,487	77,565	76,294	81,461	73,059	65,492	52,684	51,692	66,000	908,891
ISD	86,495	98,793	119,706	120,925	109,071	109,654	123,041	106,569	96,884	73,333	73,880	88,417	1,206,768
JC	118,411	106,511	121,147	122,773	102,223	97,610	112,074	95,663	78,801	58,404	66,451	76,742	1,156,809
NL	202,602	198,653	194,719	144,700	124,965	130,928	132,505	100,258	91,138	72,099	98,121	155,860	1,646,547
NM	102,868	101,271	98,897	136,333	149,651	188,411	168,158	339,976	196,715	92,319	72,221	71,723	1,718,544
NS	66,409	66,800	94,175	80,439	80,138	80,909	92,553	81,297	68,017	40,944	36,577	37,899	826,156
OG	74,171	94,055	115,123	106,031	94,965	88,202	102,169	87,931	73,285	48,352	47,133	47,369	978,785
PK	74,360	73,133	69,374	54,614	57,410	58,530	92,648	78,197	62,668	37,222	36,841	55,602	750,598
RIV	126,540	118,760	112,142	107,450	86,733	71,091	109,193	92,581	78,481	53,799	69,479	89,845	1,116,092
WMS	304,687	223,577	214,132	234,196	232,184	233,533	210,571	175,268	166,351	118,284	102,101	177,062	2,391,945

2020-2021	4,117,253	4,135,560	3,885,260	3,615,654	3,327,921	3,323,535	3,679,891	3,345,024	3,705,763	3,457,254	3,956,159	4,219,069	44,768,343
CC	123,504	162,070	156,072	138,102	133,648	136,648	273,038	252,113	279,584	264,823	297,709	264,953	2,482,261
CMS	187,415	183,128	209,803	191,821	208,442	221,160	196,531	171,009	206,699	171,773	183,621	189,161	2,320,563
EMS	255,300	277,632	242,462	217,746	218,858	223,307	206,942	197,974	213,787	206,110	239,984	272,346	2,772,447
GHS	1,791,208	1,685,961	1,622,335	1,595,992	1,384,879	1,334,106	1,425,203	1,364,891	1,575,636	1,546,609	1,754,413	1,793,839	18,875,072
GL	257,902	257,685	230,150	208,603	171,671	168,726	184,495	161,762	175,638	156,132	193,355	243,432	2,409,551
HA	258,434	251,940	239,912	207,797	189,459	209,610	179,549	166,130	182,661	165,320	198,621	220,887	2,470,319
HAV	105,371	111,164	88,319	83,538	80,810	78,790	81,691	75,366	79,866	73,034	80,144	95,812	1,033,906
ISD	106,309	111,236	120,030	115,146	104,988	106,337	115,747	98,535	105,495	98,661	120,989	114,925	1,318,398
JC	100,836	107,665	109,697	108,565	103,476	96,279	106,600	88,604	102,557	94,890	107,812	104,140	1,231,122
NL	247,168	233,129	186,204	159,970	124,658	131,007	130,226	121,598	124,990	123,343	152,874	175,567	1,910,734
NM	73,094	69,915	61,456	64,214	94,767	120,093	220,673	175,695	137,061	85,738	75,247	80,790	1,258,743
NS	52,901	73,580	84,311	64,487	66,369	64,559	85,437	63,580	64,077	58,663	68,878	88,510	835,351
OG	93,418	106,923	119,942	105,921	94,766	88,821	94,663	79,062	95,042	82,823	99,207	112,545	1,173,132
PK	61,587	76,222	70,187	57,868	65,510	65,709	64,397	60,082	63,764	64,357	80,651	80,651	784,040
RIV	128,280	141,731	124,134	107,187	87,143	73,421	71,491	60,943	66,239	79,844	104,913	126,964	1,172,289
WMS	274,528	285,578	220,248	188,697	198,476	204,965	243,208	207,680	232,666	195,784	214,037	254,548	2,720,415
2021-2022	4,125,113	4,039,961	3,795,188	3,702,688	3,644,763	3,755,090	3,728,932	3,297,505	3,555,907	3,215,410	3,741,421	3,969,448	44,571,427
CC	172,170	151,341	137,158	127,254	116,500	129,624	158,663	129,750	145,051	137,988	151,363	149,168	1,706,030
CMS	166,351	151,989	187,253	189,564	218,918	227,891	239,460	180,860	228,115	200,998	224,159	220,176	2,435,734
EMS	236,793	241,669	202,313	209,349	228,660	257,646	274,025	250,653	252,414	209,607	217,478	213,748	2,794,354
GHS	1,656,410	1,557,694	1,602,473	1,679,400	1,642,232	1,611,022	1,348,596	1,321,090	1,448,887	1,377,912	1,596,427	1,706,955	18,549,098
GL	247,281	260,519	243,429	219,540	203,538	181,915	194,710	154,907	170,598	152,101	222,209	220,574	2,471,321
HA	246,961	251,170	226,152	202,135	201,621	230,191	284,484	265,924	224,487	186,824	217,163	236,974	2,774,085
HAV	108,502	109,033	90,400	80,429	69,965	78,955	89,415	76,354	77,658	74,016	75,270	87,404	1,017,400
ISD	101,609	99,268	112,183	121,501	101,041	105,480	108,575	90,827	101,436	95,469	113,488	112,474	1,263,350
JC	110,552	108,856	120,807	113,277	98,533	100,888	104,453	87,472	101,328	95,059	108,287	107,076	1,256,590
NL	262,610	245,775	170,278	140,126	132,345	137,743	164,070	113,563	131,383	121,352	177,018	209,095	2,005,357
NM	121,208	129,271	105,495	91,965	119,142	161,527	186,080	142,203	128,485	105,239	107,410	115,944	1,513,969
NS	87,211	92,502	80,563	86,214	79,246	77,085	78,381	63,569	73,099	60,486	77,701	80,353	936,408
OG	102,032	124,814	118,214	103,413	94,907	102,029	101,345	83,996	100,144	90,605	108,245	109,269	1,239,015
PK	72,102	80,781	63,919	54,451	58,642	62,502	72,767	59,298	67,544	56,577	65,272	68,745	782,601
RIV	147,471	148,190	132,581	113,719	85,632	79,309	82,521	69,539	79,389	74,280	105,210	130,481	1,248,322
WMS	285,851	287,089	201,973	170,351	193,840	211,284	241,386	207,501	225,888	176,897	174,723	201,012	2,577,794
Grand Total(k8tu)	15,818,693	15,892,072	15,611,349	15,446,334	14,162,502	14,254,380	15,189,474	13,900,468	14,595,123	12,702,755	14,083,479	14,705,745	176,362,374

Source: Energy Star Portfolio Manager

Q7: Details of Prekindergarten/Employee Tuition and Enrollment

The BOE did a lot more work than usual on the FY24 Revenues, however PreK tuition revenue was conservatively held flat in our FY24 Budget.

That said, based on the referenced fee chart, the BET Budget committee could consider increasing the revenue item A620-44712 by 3% to match the approved tuition increase of 3%. This would still be considered a conservative increase, as you can see projected revenue is significant based on high PreK participation.

This was voted on by the BOE on October 20, 2022.

The following four pages include the details.

Greenwich Public Schools K-12 Non-Resident Tuition Program 3 Year Actuals			
Schedule A			
	2020-2021	2021-2022	<u>2022-2023</u>
<u># of Students</u>			
GPS Staff BOE	144	155	154
Other Town Employees	8	7	7
Total	152	162	161
<u>Tuition %</u>			
GPS Staff BOE	15%	15%	15%
Other Town Employees	25%	25%	25%
<u>Tuition Rates</u>			
Tuition (Base)	\$ 22,042	\$ 22,703	\$ 23,384
GPS Staff BOE	\$ 3,306	\$ 3,405	\$ 3,508
Tuition Other Town Employees	\$ 5,510	\$ 5,676	\$ 5,846
<u>Tuition Revenues</u>			
GPS Staff BOE	\$ 476,064	\$ 527,775	\$ 540,232
Other Town Employees	\$ 44,080	\$ 39,732	\$ 40,922
Total Revenues	\$ 520,144	\$ 567,507	\$ 581,154

Greenwich Public Schools			
Pre-Kindergarten Tuition Program			
3 Year Actuals			
Schedule B			
*As of September	2020-2021	2021-2022	2022-2023 ³
# of Identified Students			
Special Needs (No Tuition)	93	89	69
# of Typical Students			
GPS Staff BOE (Extended Day)	5	8	5
GPS Staff BOE	3	2	
Other Town Employee (Extended Day)	4	3	1
Other Town Employee		2	1
Full Tuition (Extended Day)	10	12	18
Full Tuition	33	42	53
Free Lunch	28	35	35
Reduced Lunch (Extended Day)	8	10	0
Reduced Lunch	5	4	9
Total Pre-Kindergarten	189	207	191
Tuition %			
GPS Staff BOE	15%	15%	15%
Other Town Employee	25%	25%	25%
Full Tuition	100%	100%	100%
Free and Reduced Lunch (Fixed Rate)	\$55	\$56	\$56
Tuition Rates			
Tuition	\$ 7,920	\$ 8,157	\$ 8,402
Tuition (Extended Day)	\$ 10,662	\$ 10,982	\$ 11,311
Tuition Revenues			
GPS Staff BOE	\$ 11,559	\$ 15,624	\$ 8,485
Other Town Employee	\$ 10,640	\$ 12,313	\$ 4,929
Free and Reduced Lunch	\$ 5,881	\$ 6,706	\$ 4,788
Full Tuition	\$ 367,980	\$ 474,378	\$ 648,904
Total Pre-K Tuition Revenues	\$ 396,060	\$ 509,021	\$ 667,106
Schedule C			
	2020-2021	2021-2022	2022-2023 ¹
Summer School Revenues²	\$ 71,377	\$ 58,084	34,907

¹ Per MUNIS as of September 7, 2022, reflects cash receipts from March 2022 through August 31, 2022.

² Summer School Revenues are received several months before summer school begins and throughout the summer months. Therefore, this report reflects revenues received beginning in March and through the following February, as opposed to our fiscal year which runs from July through June.

³ Ongoing enrollment throughout academic year as students qualify.

**GREENWICH PUBLIC SCHOOLS
2023-2024 PROPOSED TUITION RATES**

PROGRAMS	<u>Tuition 2022-2023</u>	<i>Proposed Tuition 2023-2024 (+3.00%)</i>
<u>Schedule A</u>		
K-12 REGULAR DAY PROGRAM - SUBJECT TO AVAILABILITY	\$23,384	\$24,086
GPS FT EMPLOYEE RATE (15% of full rate)	\$3,508	\$3,613
TOG FT EMPLOYEE RATE (25% of full rate)	\$5,846	\$6,021
<u>Schedule B</u>		
PRE-SCHOOL PROGRAMS		
NON-MAGNET PRE-K (5 Hour Program)	\$8,402	\$8,654
MAGNET PRE-K (6.5 Hour Program - Extended Day)	\$11,311	\$11,650
GPS FT EMPLOYEE RATE - (5 Hour Program) [15% of full rate]	\$1,260	\$1,298
GPS FT EMPLOYEE RATE - (6.5 Hour Program - Extended Day) [15% of full rate]	\$1,697	\$1,748
TOG FT EMPLOYEES (5 Hour Program) [25% of full rate]	\$2,101	\$2,164
TOG FT EMPLOYEES (6.5 Hour Program - Extended Day) [25% of full rate]	\$2,828	\$2,913
ELIGIBLE FOR FREE LUNCH	\$58	\$60
ELIGIBLE FOR REDUCED LUNCH (5 Hour Program)	\$396	\$408
ELIGIBLE FOR REDUCED LUNCH (6.5 Hour Program)	\$532	\$548
<u>Schedule C</u>		
PRE-K - GRADE 5 SUMMER PROGRAMS		
PRE-K (4 Hr Program)	\$945	\$973
ESY ELIGIBLE	\$0	\$0
ESY CLINIC RELATED SERVICES ONLY	\$0	\$0
RECOMMENDED FOR SUMMER SCHOOL	\$49	\$50
ENGLISH LEARNER (EL) RECOMMENDED	\$49	\$50
ELEMENTARY ELIGIBLE FOR FREE AND REDUCED LUNCH	\$49	\$50
SECONDARY SUMMER PROGRAMS (see course listing attached)	Rates Vary	Rates Vary

GPS = Greenwich Public Schools

TOG = Town of Greenwich

FT = Full-time (please refer to Board of Education procedure for eligibility criteria)

For additional information, please refer to Board of Education procedure E020.13 on Tuition Students.

<http://www.boarddocs.com/ct/greenwich/Board.nsf/goto?open&id=9S2KYG50FF7A>

Note: Tuition benefits for those individuals who are employed by the Town but do not reside within the Town may carry with it income tax consequences and additional income tax withholdings. Greenwich Public Schools does not provide tax, legal or accounting advice. You should consult your own tax, legal and accounting advisors before engaging in any transaction.

GREENWICH PUBLIC SCHOOLS
2023-2024 PROPOSED TUITION RATES FOR SECONDARY SUMMER
PROGRAMS

C SECONDARY SUMMER PROGRAMS Course offerings subject to cancellation if undersubscribed		FY 2022-2023		FY 2023-2024	
		Class Fee	Eligible for Free or Reduced Lunch	Class Fee	Eligible for Free or Reduced Lunch *
1	1/2 Day Middle School Program	\$962	\$49	\$991	\$50
2	SOAR Program (by counselor recommendation only)	\$51	\$49	\$54	\$50
3	PSAT & SAT Preparation for Reading, Writing, Language & Essay Tests **	\$438	\$49	\$451	\$50
4	PSAT and SAT Preparation Math **	\$438	\$49	\$451	\$50
5	Coding/Robotics (grades 5 - 8) **	\$307	\$49	\$316	\$50
6	Art Composition (grades 8 - 12) **	\$511	\$49	\$526	\$50
7	Solving Crimes Through Scientific Methods	\$307	\$49	\$316	\$50
8	Engineering 2 Day Electives Grades 6-8 - Insulated Homes	\$118	\$49	\$122	\$50
9	Engineering 2 Day Electives Grades 6-8 - Safety Helmets	\$118	\$49	\$122	\$50
10	Engineering 2 Day Electives Grades 6-8 - Time Keeping	\$118	\$49	\$122	\$50
11	Engineering 2 Day Electives Grades 6-8 - Urban Landscapes	\$118	\$49	\$122	\$50
12	Engineering 2 Day Electives Grades 6-8 - Go Fish	\$118	\$49	\$122	\$50
13	Engineering 2 Day Electives Grades 6-8 - Bio-Inspired Gear	\$118	\$49	\$122	\$50
14	Chemistry ***	\$1,005	\$49	\$1,035	\$50
15	Biology ***	\$885	\$49	\$912	\$50
16	Bridge to 6A Math (grades 5 to 6)	\$511	\$49	\$526	\$50
17	Bridge to Honors PreCalculus	\$511	\$49	\$526	\$50
18	Bridge to Pre-Algebra 7	\$511	\$49	\$526	\$50
19	Bridge to Algebra (grades 7 to 8)	\$511	\$49	\$526	\$50
20	Algebra 1/Geometry Course 1 ***	\$511	\$49	\$526	\$50
21	Algebra 1/Geometry Course 2 ***	\$511	\$49	\$526	\$50
22	Algebra/Geometry Course 3 ***	\$511	\$49	\$526	\$50
23	Algebra 1 ***	\$511	\$49	\$526	\$50
24	Algebra II ***	\$511	\$49	\$526	\$50
25	Geometry ***	\$511	\$49	\$526	\$50
26	Geometry A	\$936	\$49	\$964	\$50
27	American History Semester 1 ***	\$307	\$49	\$316	\$50
28	American History Semester 2 ***	\$307	\$49	\$316	\$50
29	Civics ***	\$307	\$49	\$316	\$50
30	English 9/10 Semester 1 ***	\$307	\$49	\$316	\$50
31	English 9/10 Semester 2 ***	\$307	\$49	\$316	\$50
32	English 11/12 Semester 1 ***	\$307	\$49	\$316	\$50
33	English 11/12 Semester 2 ***	\$307	\$49	\$316	\$50
34	English as a Second Language 1/2	\$511	\$49	\$526	\$50
35	Physical Education ***	\$511	\$49	\$526	\$50
36	Focus on Writing ***	\$301	\$49	\$310	\$50
37	Executive Functioning Skills	\$307	\$49	\$316	\$50

* Tuition subsidies for free or reduced lunch students applies to all courses.

** Tuition includes the cost of materials for course.

*** Courses are eligible for credit recovery. Please see the summer school brochure or website link below for additional details.

<http://www.greenwickschools.org/teaching-learning/summer-school>

Q8: Update on Eversource Incentive Program

Lighting Upgrade With Eversource Incentive Program Status By Building

Building	Status	Notes
Cos Cob		
Glenville	To be completed	
Hamilton Avenue	To be completed	
IS at Dundee	Complete	
Julian Curtiss	To be completed	Coordination/Major Project
New Lebanon	New Building	
North Mianus	Complete	
North Street	Complete	Issues with emergency lighting
Old Greenwich	To be completed	Coordination/Major Project
Parkway	Complete	
Riverside	90% conversion	Upgrades recently completed w/o Eversource
Central MS	Major Project	
Eastern MS	Complete	Issues with ceiling tiles
Western MS	Complete	
Greenwich HS	Complete	Issues with night lights
Millbank	To be completed	
Havemeyer	To be completed	

Q9: Add JC to Small vs Large School Staffing Comparison

School	Students	Administrators	Admin Ast	Custodians	Art Teachers	Music Teachers	PE Teachers	ELL Teachers	ALP Teachers	Media Staff*	Nurses
Parkway	243	2.0	1.0	3.0	0.6	1.3	1.2	0.3	2.0	3.0	1.0
North Mianus	492	2.0	2.5	4.0	1.1	2.3	2.3	0.8	2.2	3.0	1.0
Difference	249	0.0	1.5	1.0	0.5	1.0	1.1	0.5	0.2	0.0	0.0
Julian Curtiss*	257	2.0	2.0	4.0	0.6	1.5	1.0	1.5	2.0	3.0	1.0
North Mianus	492	2.0	2.5	4.0	1.1	2.3	2.3	0.8	2.2	3.0	1.0
Difference	235	0.0	0.5	0.0	0.5	0.8	1.3	-0.7	0.2	0.0	0.0

* includes PreK enrollment

Q10: Why Can't IT be consolidated into 1 CIO and two deputies (one school, one Town)?

Mike Ting will provide an answer on "IT Day" on February 14.

Q11: Human Services: How do we coordinate social services and social workers? Is there redundancy between social work scopes? How are we working together on the opioid epidemic?

Our head of nursing works directly with the Director of Greenwich Public Health. We also coordinate with the Town of Greenwich and Greenwich Together on addiction and substance abuse issues. A joint survey is given every other year to public and private school secondary-aged students to gather information on the current status. The survey is then utilized to gain grant funds for the TOG to combat issues such as opioid addiction. In addition, Narcan is kept in all of our Greenwich Public Schools and overseen by our site nursing staff. GHS health class also addresses the issue in order to educate young people about the dangers of opioids.

GPS coordinates with the Town of Greenwich and other local non-profits and agencies. Kids in Crisis is on site at secondary schools for critical cases. There is also coordination between social services and the district wide social worker. In addition to providing family support through connecting to resources, site based social workers provide direct services to students during the school day that would not be provided by social services.

Q12: Total Federal Funding School Lunch Fund Received Last 5 FY (Incl FY23)

School Lunch Fund Federal Revenue	FY17-2018	FY18-2019	FY19-20
Cash In Lieu of Commodities	(142,622.00)	(137,982.00)	(138,105.00)
School Lunch Program	(603,689.80)	(649,161.46)	(756,434.75)
Grand Total	(746,311.80)	(787,143.46)	(894,539.75)

School Lunch Fund Federal Revenue	FY20-21	FY21-22	FY22-23
Cash In Lieu of Commodities	(146,996.00)	(157,923.00)	(426,681.00)
School Lunch Program	(2,781,589.17)	(4,715,625.55)	(1,030,835.75)
Grand Total	(2,928,585.17)	(4,873,548.55)	(1,457,516.75)

Q13: How much would Universal Free Lunch cost? What is the direct operating expense, less federal support?

The quick estimate is about \$3M to provide Universal Free Lunch under our current operating model. GPS is running a more in-depth analysis of this, based on the complexities of the revenue streams and the operation.

If Universal Free Lunch is set, GPS would still offer a la carte options and other selections for those who want to spend to obtain more offerings. During COVID, GPS worked with students on the best way to offer variety for student options.

Q14: A correlation between fire at Cos Cob & Parkway closure & reopen dates?

Timeline

1981.....Parkway School closed
July 1990..... Fire closes Cos Cob School
September 1990.....Parkway School Building reopens to temporarily accommodate
Cos Cob students
September 1993.....Cos Cob School reopens for Cob Cob students
September 1993.....Parkway reopens as a neighborhood school

Q15: 5YR Summary of all Federal/State Grants received

The following two pages include the details.

Row Labels	Original Budget
2019	4,329,031
E72009 BILINGUAL EDUCATION PUB 19	9,209
E86109 TITLE ONE-19	918,379
E861092 T1-NEGLECTED/DELNQT 19	10,949
E90009 CARL PERKINS 19	95,323
E91609 SCHOOL READ SEVERE NEED 19	305,608
E916091 COMPETITIVE SCHOOL READINESS	13,832
E916092 SCHL READ QLTY ENH-ADMIN 19	3,881
E92409 TITLE II-TEACHER/PRINCPL TR 19	178,429
E924091 TITLE II-TEACHER/PRINCPL TR NP	54,237
E92709 TITLE III 19	59,698
E92909 TITLE IV 2019	58,485
E96209 IDEA PART B SECTION 611 19	2,326,447
E962091 IDEA PART B SECT 611 NP 19	247,313
E96309 IDEA SECTION 619-PRE SCHOOL 19	47,241
2020	4,402,922
E72010 BILINGUAL EDUCATION PUB 20	5,708
E86110 TITLE ONE-20	1,028,538
E861102 T1-NEGLECTED/DELNQT 20	20,694
E90010 CARL PERKINS 20	111,632
E91610 SCHOOL READ SEVERE NEED 20	276,644
E916101 COMPETITIVE SCHOOL READINESS20	17,713
E916102 SCHL READ QLTY ENH-ADMIN 20	3,881
E92410 TITLE II-TEACHER/PRINCPL TR 20	189,361
E924101 TITLE II-TEACHR/PRINCPL TR NP	59,625
E92710 TITLE III 20	82,741
E92910 TITLE IV 2020	62,503
E929101 TITLE IV-NP-2020	4,152
E96210 IDEA PART B SECTION 611 20	2,206,320
E962101 IDEA PART B SECT 611 NP 20	221,469
E96310 IDEA SECTION 619-PRESCHOOL 20	47,241
E9661740 PEGPETIA GRANT	64,700
2021	9,909,711
E72021 BILINGUAL EDUCATION PUB 21	5,856
E861210 TITLE ONE-21	1,321,799
E861212 TI-NEGLECTED/DELENQT 21	14,318
E90021 CARL PERKINS 21	117,771
E91621 SCHOOL READ SEVERE NEED 21	230,537
E916211 COMPETITIVE SCHOOL READINESS21	15,408
E916212 SCHL RD COVID19 SUMMER FUND 21	48,411
E92421 TITLE II-TEACHER/PRINCPL 21	183,078
E924211 TITLE II-TEACHR/PRINCPL TR NP	69,828
E92721 TITLE III 21	63,185
E929210 TITLE IV 2021	134,050
E929211 TITLE IV NP 2021	6,793
E962210 IDEA-611 PART B 2021	2,319,288
E962211 IDEA 611 -NP 2021	229,375

2022	17,373,792
E72022 BILINGUAL EDUCATION PUB 22	5,901
E861220 TITLE ONE - 22	1,323,919
E861222 T1-NEGLECTED/DELENQT 22	1,669
E90022 CARL PERKINS 22	109,354
E91622 SCHOOL READ SEVERE NEED 22	276,644
E916221 SCHOOL READ SEVERE-NP 22	13,832
E916222 COMPETITIVE SCHL READINESS-22	3,881
E916223 SCH READINESS-COMP COLA NP	10,172
E92422 TITLE 2-TEACHER/PRINCPL 22	182,562
E924221 TITLE 2-TEACHR/PRINCPL TR NP	53,290
E92722 TITLE 3 - 22	51,259
E96222 IDEA PART B SECTION 611 21-22	2,377,665
E962221 IDEA PART B SECT 611 NP 22	210,998
E963220 IDEA PART B PRESCHOOL 21-22	50,541
E9661742 PEGPETIA GRANT 22	24,300
E9701722 SPED COVID 19 STATE GRANT 22	20,000
E9711722 ARP ESSER HOMELESS CHILDREN	27,266
E9721722 ESSER III GRANT 21-22	11,975,057
E9731722 ARP IDEA 611	591,456
E9741722 ESSER II SPED RECOVERY ACT	0
E97522 SPED STIPEND-PARAPROF 22	11,000
E975221 SPED STIPEND-PARAEDUCATORS 22	5,000
E976221 ARP IDEA NON-PUBLIC	48,026
E97722 ESSER II BONUS SPECIAL POPULAT	0
E97822 ESSER II BONUS DYSLEXIA RECOVE	0
2023	10,454,843
E72023 BILINGUAL EDUCATION PUB 23	13,349
E861230 TITLE ONE - 23	1,335,106
E861232 TI-NEGLECTED/DELENQT 23	10,731
E90023 CARL PERKINS 23	118,297
E91623 SCHOOL READ SEVERE NEED 23	276,644
E916231 SCHOOL READ SEVERE-NP 23	13,832
E916232 COMPETITIVE SCHL READINESS-23	3,881
E916233 SCH READINESS-COMP COLA NP 23	24,159
E92423 TITLE 2-TEACHER/PRINCPL 23	177,265
E924231 TITLE 2-TEACH/PRINCPL TR NP 23	5,727,042
E92723 TITLE 3 - 23	52,193
E96223 IDEA PART B SECTION 611 22-23	2,281,297
E962231 IDEA PART B SECT 611 NP 23	366,755
E963230 IDEA PART B PRESCHOOL 22-23	54,293
Grand Total	46,470,299

Q16: ARP Staffing

American Rescue Plan Staffing FTE (ESSER III)

as of January 31, 2023

Row #	American Rescue Plan Staffing FTE (ESSER III)	FY 2022		FY 2003		FY 2024	
		Original Budget FTE	Revised Budget FTE	Original Budget FTE	Revised Budget FTE	Original Budget FTE	Revised Budget FTE
1	Substitute Incentive Pay	NA	NA	NA	NA	NA	NA
2	Teacher SPED	3.5	3.0	3.5	3.0	3.5	3.0
3	English	0.5	0.0	0.5	-	-	-
4	Teacher Speech	0.5	0.5	0.5	0.5	0.5	0.5
5	SPED Assistive Tech	0.5	0.5	0.5	0.5	-	-
6	PE	0.1	0.2	0.1	0.1	0.1	-
7	Reading Interventionist ELA	0.6	0.6	0.6	0.6	0.6	-
8	Math Interventionist	1.0	1.0	1.0	1.0	0.0	-
9	Teacher Math	1.0	1.0	1.0	-	1.0	-
10	Financial Reporting & Analysis Specialist	-	-	-	1.0	-	1.0
11	Psychology	1.0	1.0	1.0	1.0	1.0	1.0
12	Social Worker (4.0 in ESSER II FY22 & 1.0 in ESSER III FY22)	5.0	1.0*	5.0	5.0	5.0	3.0
13	ALP (3.3 ESSER II in FY22)	3.3	0.0*	3.3	3.3	3.3	3.3
17	Human Resources	17.0	7.8	17.0	16.0	15.0	11.8

*Remaining FTE from Original Budget charged to ESSER II

Capital

Q17: What is the status of HVAC upgrades at WMS?

An assessment of the existing systems, along with recommendations and cost estimates for a new system, was completed by Silver Petrucelli (S/P+A). Their “order of magnitude” estimate based on their proposed system is \$9.4M. We will be meeting with S/P+A during February to discuss their proposed system and review any incentive programs available.

We do not have existing infrastructure; this is a brand new system. Therefore, it is challenging to actually understand the cost until the system is at least designed. Over the next few months, we plan to engage a firm to design the new system. More accurate cost estimates will be available at that time. We are conscious of budget constraints.

Prior to FY24, the BOE did not focus on out-year requests. FY24, with the need for five-year prioritization, the BOE has begun to use the Town’s 15YR planning model.

Q18: What account codes specifically are being/will be charged?

21265 (WMS HVAC) - \$434,409, Budgeted & 22441 (ARP WMS HVAC Upgrade) - \$958,000, Budgeted

Q19: How is the facilities department using the Town ARP HVAC appropriations? What is the status and plan of each?

22405 Cos Cob HVAC: Installation of BiPolar NeedlePoint Ionization System (BPNI). System is District standard. Work completed. Also included the removal of the existing pneumatic controls system and integration with Building Management System (BMS).

22434 Eastern MS HVAC: Installation of BPNI. System is District standard. Integrate with BMS. Work to be completed summer 2023.

22435 Glenville HVAC: Installation of BPNI. System is District standard. To be completed summer 2023.

22436 Hamilton Avenue HVAC: Installation of BPNI. System is District standard. Installation has been delayed due to possible redesign of HVAC.

22437 IS at Dundee HVAC: Design & installation of HVAC system for gym building which is to include BPNI as District standard. Completed summer 2023.

22438 New Lebanon HVAC: Installation of BPNI System is District standard. Work completed.

22439 North Mianus HVAC: Installation of BPNI and installation of new BMS to district standard. Work completed.

22440 Riverside HVAC: Installation of BPNI and integration with existing BMS. To be completed summer 2023.

22441 Western MS HVAC: Professional services for preliminary assessment of existing HVAC systems. Includes recommendations and high level cost estimates. Design services to continue with Construction Documents for new system. Will include BPNI and BOE oversight.

22442 Greenwich HS HVAC: Funds will be added to chiller project budget for professional services for design and oversight of new replacement chillers and associated work.

22443 Julian Curtiss HVAC: ARP funds combined with BOE budget to provide new components to existing system and new system for gym area. Work includes installation of BPNI and integration into BMS.

Q20: What will the open funds from both Cardinal Field accounts be used for?

There are two accounts open for the project with available balances:

1. 20163: \$18,708
2. 21254: \$49,662
3. Total Available: \$68,370

Expenses related to the outstanding invoices, project closeout, final “punch-list items” and certificate of occupancy are now reflected in the current encumbrances that exceed \$300,000. Administration is working closely with Facilities to finalize the finances and payments of this project.

It was originally anticipated that the Tree Warden’s order would cost in excess of \$150,000 to comply with. Through close coordination with the Tree Warden as part of FY24 Capital Budget development, we reached clarity on the pricing structure to satisfy the Tree Warden’s order:

- 12 existing trees need to be moved: ~\$12,000 (use current funds)
- 36 additional trees to be planted at all-in cost of \$2,000 per tree
- Total remaining tree balance: $\$2,000 \times 36 = \$72,000$

Q21: How does this relate to the additional request for Tree Warden?

The project had originally proceeded, approved through the Town’s approval list, which was missing the Tree Warden approval. The Tree Warden was engaged after the project started, and, therefore, the trees requested by the TOG Tree Warden were not part of the originally approved project.

The original BOE request for FY24 is for \$125,000. Based on the information above and the ongoing conversations between GPS and Parks and Recreation, this request could be revised conservatively at this stage to \$45,000.

This will provide enough fund coverage to move the existing trees, plant the remaining 36 trees, and provide contingency, to satisfy the Tree Warden’s legal orders as well as close out the project and get the Certificate of Occupancy.

Q22: Who is coordinating all planting at GHS? How do all project planting plans from Tree Warden relate

The Tree Warden was asked on February 3, 2023 to provide an answer to how all planting plans and Tree Warden decisions relate to one another. Specifically, this question included:

- How does the Tree Warden coordinate the financial and environmental impacts of multiple decisions related to one property?
- How is coordination occurring between MISA funds that were provided, Cardinal Field, Soil Remediation, and the Front Entryway?

We do not have an answer yet but do expect the Tree Warden to provide an answer before Consolidation Day.

GPS and the Tree Warden are working closely together in *advance* on the WMS Soil Remediation project, and have had frequent communications about resolving Tree issues surrounding the Cardinal Field project.

Q23: Do GPS Facilities have standardized BMS and equipment specs to share with Building Committees, so they design appropriately?

We currently have several BMS systems in use across the district. Previously Building Committees have used systems that are proprietary, which is problematic for implementation. Going forward, all projects must use non-proprietary BMS compatible systems that can be interchanged with GPS's Distech (a Niagara product).

Q24: ADA Compliance Program: What was the \$875,000 in FY26 and \$128,000 in FY28 at OG, removed because of a major project, going to be used for?

The FY26 funds were listed for Vertical Transportation (elevator) and the FY28 funds were for Wayfinding Signage (Braille).

Q25: BOE Disaster Recovery: Why can't this project be phased in funding over 2-3 years? Why is it better to fund the full amount upfront?

Mike Ting will provide this to the BET on February 14, 2023 on IT Day.

Q26: Hamilton Avenue HVAC: What do consultants say?

On February 6, 2023, the consulting firm, GPS, and EMAC met regarding the Hamilton Avenue Geothermal system and provided an indication that they may have more information. GPS and EMAC are meeting with the consultants to hear the plan the week of February 14. There are a number of issues with the HVAC/Geothermal system at Hamilton Avenue; something must be done to permanently repair the system or replace it for longevity and stability.

Q27: Hamilton Avenue Parking Garage: Do you already have funds for the study assessment?

Funding for the initial assessment and some minor repairs would come from line #23352 exterior concrete/masonry.

The FY24 request can be modified to reflect this request. Based on input from the Building Department, we are prioritizing existing funds to complete this now. Repair funds of \$50,000 should be maintained.

Q28: Hamilton Avenue Parking Garage: How many incidents are we aware of or claims that have been made about spalling concrete?

We have no specific reported incidents of spalling concrete, but have dozens of complaints on the poor recessed drainage set in the concrete on the top deck. This is included in the immediate repair plan.

Q29: Life Safety Systems: What specifically is planned for Parkway for \$315,000?

Full fire suppression system (sprinklers)

Q30: Life Safety Systems: What did you shift up to increase from last year's submission?

The primary change for FY24 from the projection in FY23 is Parkway School. Parkway needs a new fire alarm system, a fire suppression system, and a dry hydrant needs to be replaced. This is the primary source of the increase. In addition, until FY24, the BOE did *not* focus on out-year capital submission.

Q31: JC Building Committee: What projects do they have and why is there a BC?

There are two reasons GPS has a building committee: State reimbursement and/or an MI needed for the project. For JC, both are occurring. We have submitted the HVAC work for the State's School HVAC Competitive grant program, which required a building committee, and some of the projects proposed in the alternative plan may be eligible for additional State reimbursement. OSC won't issue reimbursement if there isn't a building committee. In addition, the elevator project at JC will require an MI. Because a MI is required, a building committee will be required. Through the establishment of the building committee, GPS is seeking to coordinate a number of pieced-together funding appropriations in a logical and effective manner. The BC is able to take into account the approved educational specifications, the new alternative capital plan, and existing appropriations and turn them into a logical and coordinated investment for the near-term and the future.

The following 12 pages include the details.

To: Bill Kelly, Chairman of JC Building Committee
Joe Kelly, Board of Education Member
From: Blaize Levitan, Chief Operating Officer GPS
Date: 11/9/2022
Subject: Julian Curtiss Building Committee Kick-off Information

The purpose of this memo is to outline capital funds available to the Building Committee, provide initial direction on process, and clarify some roles and responsibilities. For background, capital fund requests are proposed by the BOE to the First Selectman, who then proposes capital to the BET. Through the annual budget process, the BET and RTM then appropriate approved funding via the capital budget. Capital funds have specific parameters regarding their use, as defined on their project sheets in the approved capital budget. Below is the breakdown of current and proposed capital funding, related to this Building Committee. Attached is the *approved* project sheet for each funding appropriation.

Appropriated Capital Managed by JC Building Committee

- Appropriated & Ready - Design funding remaining of \$160,000 (Project code 20162)
- Appropriated & Ready – Design for construction documents \$200,000 (22366)
- Appropriated & Ready - \$1.1M ADA funding, primarily for elevator, if any left over, can be used for ADA projects
- Appropriated & Ready - \$289,000 for Windows and Doors
- Appropriated & Ready - \$111,000 for "Other, Lighting, Paving, Painting" - can ONLY be used on the exterior of the building

Proposed FY24 Capital Managed by JC Building Committee

- Proposed FY24 - \$800,000 for Front Entrance (Must coordinate with Tom B on Security)
- Proposed FY24 - \$50,000 design for cafeteria
- Proposed FY24 - \$200,000 ADA Bathroom

Related JC Capital Managed by GPS Facilities

- \$2.5M for HVAC General Fund & \$619,000 ARP HVAC, includes gym HVAC
- Plumbing & electrical \$831,000 (Overlap - coordinate with Facilities)
- Ceilings & Lighting - \$670,000 (Overlap - coordinate with Facilities)

This is not a traditional Building Committee approach, and will therefore require some out-of-the-box thinking. Administration recommends that the Building Committee review the design that was originally for the major renovation, and then use design funding to engage an architect to do some preliminary design work to develop a comprehensive, multi-year approach to this capital investment. Existing capital appropriations will need to be strategically utilized. For example, "Other, Lighting Paving, Painting" could be used to leverage the new ADA front entrance project, providing new lighting along ADA ramps and the entrance. Coordination with GPS Facilities on plumbing, electrical, and lighting work will be essential to most effectively use resources.

The new cafeteria doesn't need to be replaced as is. It may be more cost effective to repurpose classrooms into a new cafeteria, and turn the existing cafeteria into classroom/academic space.

A procurement procedure cheat sheet has also been attached to aid the committee in following proper process. Board Member Joe Kelly and JC Principal Trish McGuire are GPS liaisons and can bring questions back to Administration, Facilities, and Purchasing. Dan Watson and Eugene Watts (Purchasing Director) cannot attend every meeting, so we ask the Chair to please schedule their time in advance if they are needed for the agenda. Questions can also be submitted in advance if they cannot attend. Please do not hesitate to reach out to me with any questions.

CC: Dr. Toni Jones, Superintendent
Dan Watson, Facilities Director

Building Committee Procurement Notes

Here are some general guidelines for the Building Committee to follow:

- Committees should vote on every expenditure
- Details for each approved committee expenditure should be promptly submitted by the Chair to GPS Accounts Payable and GPS Purchasing via email for an encumbrance & Purchase Order:
 - Accounts Payable: Angela_Vinci@greenwich.k12.ct.us
 - GPS Purchasing: Eugene_Watts@greenwich.k12.ct.us
- All purchases *require* an encumbrance (via a Purchase Order) before the goods or services are ordered
- All invoices must be signed and dated by the Chair and then promptly submitted to Accounts Payable and Purchasing for issuance of payment
 - Please note that the Town only issues payments once per week (Fridays)

For many general services, the Town has active service agreements for work under \$25,000 that can be utilized by the Building Committee. Services agreements include engineering, architectural design, general contracting, and more. For jobs under \$25,000, contact GPS Purchasing to access these service vendors.

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2020 - 2034

PART I - PROJECT INFORMATION SHEET

Project Name: DESIGN STUDY - Renovation/Expansion of Julian Curtiss

Department: Board Of Education

Account Code:

Start Year: 2019

End Year: 2020

☐ Maintenance

☐ Replacement

☐ Other:

☒ New Project

☐ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

This building was constructed in 1946 and has had no significant changes since. Key issues; lack of accessibility, poor overall organization, undersized cafeteria, lack of adequate classrooms and small group instruction space. The budget reflects cost efficiencies of combining design studies with OG & RV. This allows for the development of a single Ed Spec which in turn promotes; savings in A/E costs, savings in construction costs, parity, uniform approach to accessibility compliance, integrating program requirements with infrastructure improvements to keep costs down on future capital improvements.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

The concept proposed will improve both the organization of the building and to provide additional capacity includes a one-story addition that connects the two wings of the building and provides a full-sized cafeteria and Library. This new addition will also tie in to the new elevator. Office space will be moved to the front of the building and grade level classrooms will be grouped together. The new space will allow areas to be converted back to their original use thus providing the needed additional instructional space.

Key infrastructure work includes, elevator access to all floors, installation of an emergency generator, lighting upgrades and a major upgrade to the heating, ventilation and air conditioning system. Other considerations include, but are not limited to: A single, secure and accessible entrance and interior accessible routes, re-paving, and playground updates including an accessible play structure.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY19, project was reflected in FY _____ for \$ _____

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	0	
<u>Current Request</u>	2019/2020	212,000	0
<u>Projected</u>	2020/2021	603,000	0
	2021/2022	2,563,000	0
	2022/2023	32,437,000	0
	2023/2024	0	0
	Total	35,815,000	0

TOWN OF GREENWICH CAPITAL IMPROVEMENT PLAN 2020 - 2034 PART II - PROJECT COST WORKSHEET

[illegible]

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2022 - 2036

PART I - PROJECT INFORMATION SHEET

Project Name: Julian Curtiss Expansion/Renovation

Department: Board Of Education

Account Code: 680

Start Year: 2019

End Year: 2024

☐ Maintenance

☐ Replacement

☐ Other:

☒ New Project

☐ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

The request is for funding to complete construction documents based on the BOE approved Ed Specs (Educational Specifications). A Building Committee will be established and will select a design firm to carry out the task of creating the Construction documents

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

Key infrastructure work to be included in the construction documents will include, but not limited too: elevator access to all floors, installation of an emergency generator, lighting upgrades and a major upgrade to the HVAC systems, additional program space as required, larger cafeteria space and modifications to media area, a single, secure and accessible entrance and interior accessible routes, re-paving, and playground updates including an accessible play structure.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY21, project was reflected in FY22 for \$ 2,600,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	0	
<u>Current Request</u>	2021/2022	200,000	0
<u>Projected</u>	2022/2023	1,500,000	0
	2023/2024	25,031,000	0
	2024/2025	0	0
	2025/2026	0	0
	Total	26,731,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2023 - 2037

PART I - PROJECT INFORMATION SHEET

Project Name: ADA Compliance Projects

Department: Board Of Education

Account Code: 680

Start Year: 2023

End Year: ongoing

☐ Maintenance

☐ Replacement

☐ Other:

☒ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

The request is for funding to complete work associated with a Districtwide program to achieve compliance with the Americans with Disabilities Act (ADA). Areas of concerns include, but are not limited to: parking, general access to buildings, signage, handrails, renovations to program spaces & restrooms and vertical transportation (elevators & lifts).

Professional Services are to be included as needed

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

The District has many identified issues and concerns that need to be addressed in order to achieve ADA Compliance. FY 2022 did not have a line item for ADA however funding from 22371 Vertical Transportation, 22373 Playground Replacement and 22374 Stairs & Ramps will be used for ADA upgrades.

Other Considerations:

Alignment to the POCD, Guiding Principle #: #3: Support top quality educational facilities

☐ Reimbursement (grant, state, etc.), describe:

☐ Public/Private Partnership, describe:

In FY22, project was reflected in FY23 for \$ n/a

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	0	
<u>Current Request</u>	2022/2023	4,262,000	0
<u>Projected</u>	2023/2024	2,576,000	0
	2024/2025	1,131,000	0
	2025/2026	0	0
	2026/2027	51,000	0
	Total	8,020,000	0

**TOWN OF GREENWICH
CAPITAL IMPROVEMENT PLAN 2023 - 2037
PART II - PROJECT COST WORKSHEET**

[illegible]

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2023 - 2037

PART I - PROJECT INFORMATION SHEET

Project Name: Other (lighting, paving, & painting)

Department: Board Of Education

Account Code: 608

Start Year: 2022

End Year: 2023

☐ Maintenance

☒ Replacement

☐ Other:

☒ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

The request is for funding to complete work associated with exterior painting. Work is to include prepping and painting of exterior surfaces including but not limited to: concrete, wood, steel, brick and stucco.

Funds are also requested for similar work across the district on an as needed basis.

Professional Services are to be included as needed.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

There are many locations across the district where the exterior facades/surfaces of the buildings are in need of painting. An exterior painting program will serve to assist in protecting the Districts assets. This will be a yearly and ongoing request.

The FY 22 budget did not have a specific line item for Exterior Other.

Other Considerations:

Alignment to the POCD, Guiding Principle: #3: Support top quality educational facilities

☐ Reimbursement (grant, state, etc.), describe:

☐ Public/Private Partnership, describe:

In FY22, project was reflected in FY for \$ 0

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	350,000	
<u>Current Request</u>	2022/2023	230,000	0
<u>Projected</u>	2023/2024	189,000	0
	2024/2025	304,000	0
	2025/2026	0	0
	2026/2027	257,000	0
	Total	1,330,000	0

**TOWN OF GREENWICH
CAPITAL IMPROVEMENT PLAN 2023 - 2037
PART II - PROJECT COST WORKSHEET**

[illegible]

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2023 - 2037

PART I - PROJECT INFORMATION SHEET

Project Name: Windows & Doors

Department: Board Of Education

Account Code: 680

Start Year: 2022

End Year: 2023

☐ Maintenance

☒ Replacement

☐ Other:

☐ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

The request for funding is for projects that make up the envelope of a building, or the physical separator between the conditioned and unconditioned environment. Doors & windows are also an essential component of a buildings security.

Professional services are to be included.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

A building envelope is the physical separator between the conditioned and unconditioned environment of a building including the resistance to air, water, heat, light, and noise transfer. Many of the window systems in the district are not energy efficient and are in need of replacement. The district also recognizes the need to update and upgrade the perimeter of the facilities in terms of security. Funding for new door hardware is requested.

Other Considerations:

Alignment to the POCD, Guiding Principle: #3: Support top quality educational facilities

☐ Reimbursement (grant, state, etc.), describe:

☐ Public/Private Partnership, describe:

In FY22, project was reflected in FY23 for \$ 535,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	2,764,000	
<u>Current Request</u>	2022/2023	450,000	0
<u>Projected</u>	2023/2024	8,858,000	0
	2024/2025	5,223,000	0
	2025/2026	3,151,000	0
	2026/2027	2,000,000	0
	Total	22,446,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2023 - 2037

PART II - PROJECT COST WORKSHEET

Project Name: Windows & Doors						
Description	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Total
CC		114,000				114,000
CMS	50,000	100,000				150,000
GHS		2,000,000	4,841,000		2,000,000	8,841,000
HA	111,000		43,000			154,000
HAV/DIST			116,000			116,000
ISD			68,000			68,000
JC	289,000	91,000				380,000
NM				1,989,000		1,989,000
NS		109,000				109,000
OG				1,162,000		1,162,000
PW		5,649,000				5,649,000
RV			155,000			155,000
WMS		795,000				795,000
						0
						0
Total Project Costs	450,000	8,858,000	5,223,000	3,151,000	2,000,000	19,682,000
Contingencies						0
Total Project Costs	450,000	8,858,000	5,223,000	3,151,000	2,000,000	19,682,000

Purchase of Goods

The limits below are for annual purchases

- Under \$2,000 – 3 telephone quotes
- \$2,000 - \$14,999 – 3 written quotes (keep for your records!)
- \$15,000 and up:
 - GPS/Town Award, GPS/Town Contract or any other competitively bid contract (state, consortium, federal, etc.)
 - Issue RFB/RFP – “go out to bid”

Online quotes are acceptable

- Certain services such as rentals (cars, equipment) or shredding services are treated as commodities, however, insurance is required – please contact Purchasing

If you have questions about commodities (supplies & equipment), contact Purchasing prior to ordering.

Purchase of Services

INSURANCE – for each service, the School or Department must obtain the required insurance documentation, as established by the Town’s Risk Manager

- Under \$2,000 – 3 telephone quotes
- \$2,000 - \$14,999 – 3 written quotes (keep for your records!)
- \$15,000 and up:
 - GPS/Town Award, GPS/Town Contract – Purchasing tracks insurance
 - Competitively bid contract (state, consortium, federal, etc.) needs to be awarded by Purchasing Department; Purchasing tracks the insurance
 - Issue RFB/RFP – “go out to bid”
- Consulting Agreement; under \$15,000, non-reoccurring service, Department may choose the Consultant, per the Standard Consulting Agreement Process described in the Purchasing Policy Manual Section 7.7.1 (utilize the Standard Consulting Agreement format).

Sole Source: A vendor is the only vendor that can provide a specific good or service (like a proprietary software or service) that is in excess of \$14,999. A letter explaining why the sole source is necessary must be submitted to Purchasing and approved by Purchasing & the Chief Operating Officer in advance of the order.

Single Source: Multiple vendors can provide a good or service in excess of \$14,999, but waiving the bid process and proceeding with one specific vendor. A letter explaining why a single source is necessary or beneficial to the district must be submitted to Purchasing and approved by Purchasing & the Chief Operating Officer in advance of the order. Single sources should be a last resort, with clear and justifiable logic.

Q32: Stairs, Ramps, and Walls: What was moved around compared to last year's submission? FY24 last year was shown at \$189,000 and now it is \$492,000. Why?

The project sheet appears to be incorrect. It should read:

- *In FY23, the project was reflected in FY24 for \$1,234,000.*

The FY24 project sheet erroneously reads:

- *In FY23, project was reflected in FY24 for \$189,000*

This can be confirmed in the [FY23 approved Capital Budget](#).

For FY24, funding was better prioritized in outyears, double-counting of major project was removed, and the model was more “smoothed out” over the next 5-year period, per the request of the Town.

Q33: WMS Soil Remediation - Langan Cost Estimate

The following three pages include the details.

Appendix A
Remedial Alternative 2 Cost Estimate
Western Middle School
Greenwich, Connecticut
Langan Project No.: 140148201

Summary of Remedial Approach - Remedial Alternative 2 -		Summary of Estimated Quantities - Remedial Alternative 2 -	
The remedial approach for remediation of impacted soil at AOC-1 under Remedial Alternative 2 includes the excavation and off-site disposal of historic fill across AOC-1 to depths of two feet below ground surface, the excavation and off-site disposal of soil containing PCBs greater than 10 mg/kg regardless of depth, the placement of a minimum of two feet of clean soil over remaining impacted soil to raise grades back to existing conditions, the construction of engineered controls to render remaining impacted soil inaccessible and physically isolated from human contact, and the placement of an Environmental Use Restriction to prohibit actions that would disturb the engineered controls or expose the remaining impacted soil underlying the engineered controls.	Excavation Volume (CY)	PCBs <50 mg/kg	32,855
		PCBs ≥50 mg/kg	1,219
	Excavation Area (SF)		438,153
	Excavation Total (tons) [1.7 tons per CY]		57,926
	Excavation Rate (tons/day) [export]		660
	# of Days Required for Excavation		108
	# of Days Required for Backfill		36
	Total # of Days Required for Construction		144
Approximate Cost		±\$19.2 MIL	

Item No.	Description	Quantity	Unit Price	Total Cost
1	Remediation Facilities and Equipment			\$1,258,200
	Mobilization, Site Preparation, Management, and Demobilization	1	LS	\$750,000
	Site Clearing & Grubbing	1	LS	\$75,000
	Access Roads	1	LS	\$30,000
	Sediment and Erosion Control Supplies	1	LS	\$50,000
	Temporary Perimeter Fencing & Screening	3,200	LF	\$7 LF per Month
	Decontamination Equipment/Supplies	1	LS	\$100,000
	Stockpiling/Laydown Area and Equipment	1	LS	\$30,000
	Dust Control/Water Truck	22	Weeks	\$2,000 per Week
	Site Excavation			\$684,600
2	Excavation of PCB-impacted soil < 50 mg/kg	32,855	CY	\$15 per CY
	Excavation of PCB-impacted soil ≥ 50 mg/kg	1,219	CY	\$25 per CY
	Excavation Shoring & Support	1	LS	\$25,000
	Handling & Loading of Soil	34,074	CY	\$4 per CY
	Transport and Disposal of Contaminated Material			\$5,845,400
3	Soils Impacted with PCBs < 50 mg/kg	55,854	Tons	\$90 per Ton
	Soils Impacted with PCBs ≥ 50 mg/kg	2,072	Tons	\$395 per Ton
	Dewatering			\$125,000
4	Collection & Storage	1	LS	\$50,000
	Operation and Treatment	75,000	Gallons	\$1 per Gallon
5	Environmental Sampling			\$312,000
	Waste Characterization Sampling (Langan Personnel and Sampling Equipment)	15	Days	\$3,000 per Day
	Waste Characterization Sampling (Laboratory Analysis; 1 sample per 500 CY & QA/QC samples)	72	Samples	\$720 per Sample
	TSCA/Hazardous Waste Profiling	1	LS	\$15,000
	AOC-1 Verification Sampling (PCBs; assumes 1 per 20 LF for sidewalls & 40 ft grid for bottom & QA/QC samples)	571	Samples	\$70 per Sample
	AOC-1 Verification Sampling (Additional COCs; assumes 1 per 80 LF for sidewalls & 80 ft grid for bottom & QA/QC samples)	147	Samples	\$490 per Sample
	AOC-2 Verification Sampling (Arsenic/Pesticides; assumes 1 per 20 LF for sidewalls & 1 per 400 SF for bottom & QA/QC samples)	33	Samples	\$90 per Sample
	Backfill Analytical Testing (Langan Personnel & Sampling Equipment)	15	Days	\$3,000 per Day
	Backfill Analytical Testing (Laboratory Analysis; 1 sample per 500 CY & QA/QC samples)	72	Samples	\$550 per Sample
	Backfill			\$1,696,000
6	Installation of Demarcation Barrier (Bottom of Engineered Controls)	438,153	SF	\$0.75 per SF
	Installation of Demarcation Barrier (Top of Engineered Controls)	438,153	SF	\$0.75 per SF
	Backfilling with Certified Clean Fill, Delivered, Placed, Spread and Compacted	23,074	CY	\$45 per CY
	Remediation Oversight			\$306,000
7	Field Engineer/Scientist	108	Days	\$1,000 per Day
	CAMP Equipment (assumes 7-week construction period for 3 seasons)	22	Weeks	\$5,000 per Week
	Construction Administration and Office Support	22	Weeks	\$4,000 per Week
	Site Restoration			\$4,484,250
	Loam and Seed Natural Grass Landscaped Areas	145,000	SF	\$1.25 per SF
	Installation of Asphalt and Concrete Pavement Sidewalks and Driveways	17,000	SF	\$6.00 per SF
	Concrete Curbing	3,000	LF	\$60.00 per LF
	Artificial Turf	1	LS	\$1,000,000
	Artificial Turf Infill Material	1	LS	\$500,000
	Artificial Turf Shock Pad	250,000	SF	\$2.00 per SF
	Artificial Turf Paint Stripping	1	LS	\$50,000
	Artificial Turf Finishing Stone	1,550	CY	\$75.00 per CY
	Artificial Turf Drainage Aggregate	11,000	CY	\$55.00 per CY
	Artificial Turf Stormwater Drain	250,000	SF	\$4.00 per SF
	Artificial Turf Geotextile Fabric	250,000	SF	\$1.00 per SF

