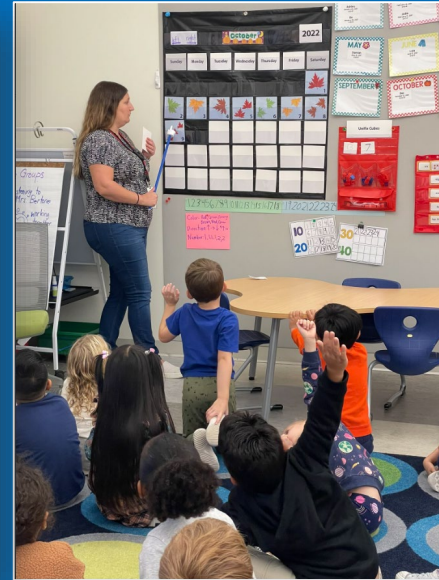
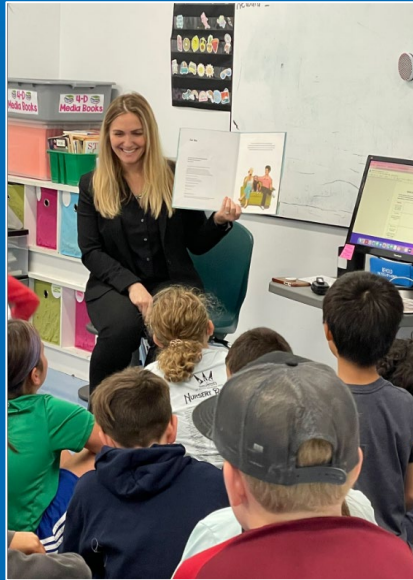
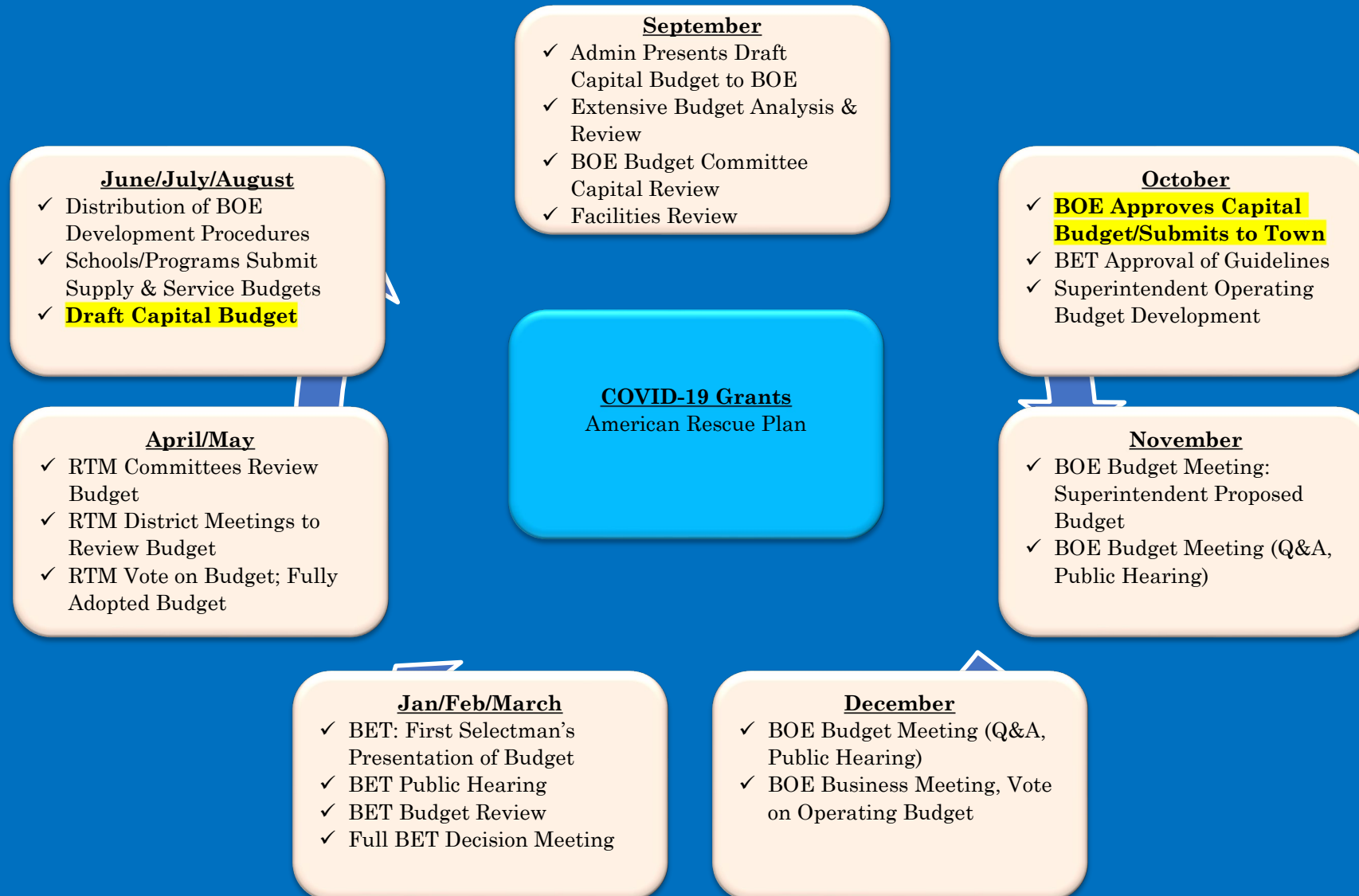


Greenwich Board of Education Proposed 2023-2024 Operating and Capital Budgets



Greenwich Public Schools
March 6, 2023

12-Month Budget Process



Preparation Work



Examined academic needs



Reviewed previous & current budgets



Analyzed enrollment projection data



Evaluated staffing adjustments



Reviewed estimated fixed costs



Gathered local, state, & federal funding information

2023-2024 Operating Budget Overview

Proposed 2023-2024 Operating Budget

\$182,165,266

Increase over the 2022-2023 Operating Budget

2.9%

\$5,209,524

Proposed FY24 operating revenue increase: \$521,500

Adjusted 2.53%

FY24 Budget Drivers Increase

Fixed Costs	Increase	% of Increase
Salaries & other contractual payments	\$3,435,513	66%
Special Education tuition	\$1,200,000	23%
Utilities/services	\$708,778	14%
Transportation	\$373,749	7%
All other (net)	(\$508,516)	-10%
Total YTY Increase	\$5,209,524	100%

2023-2024 Operating Budget Overview

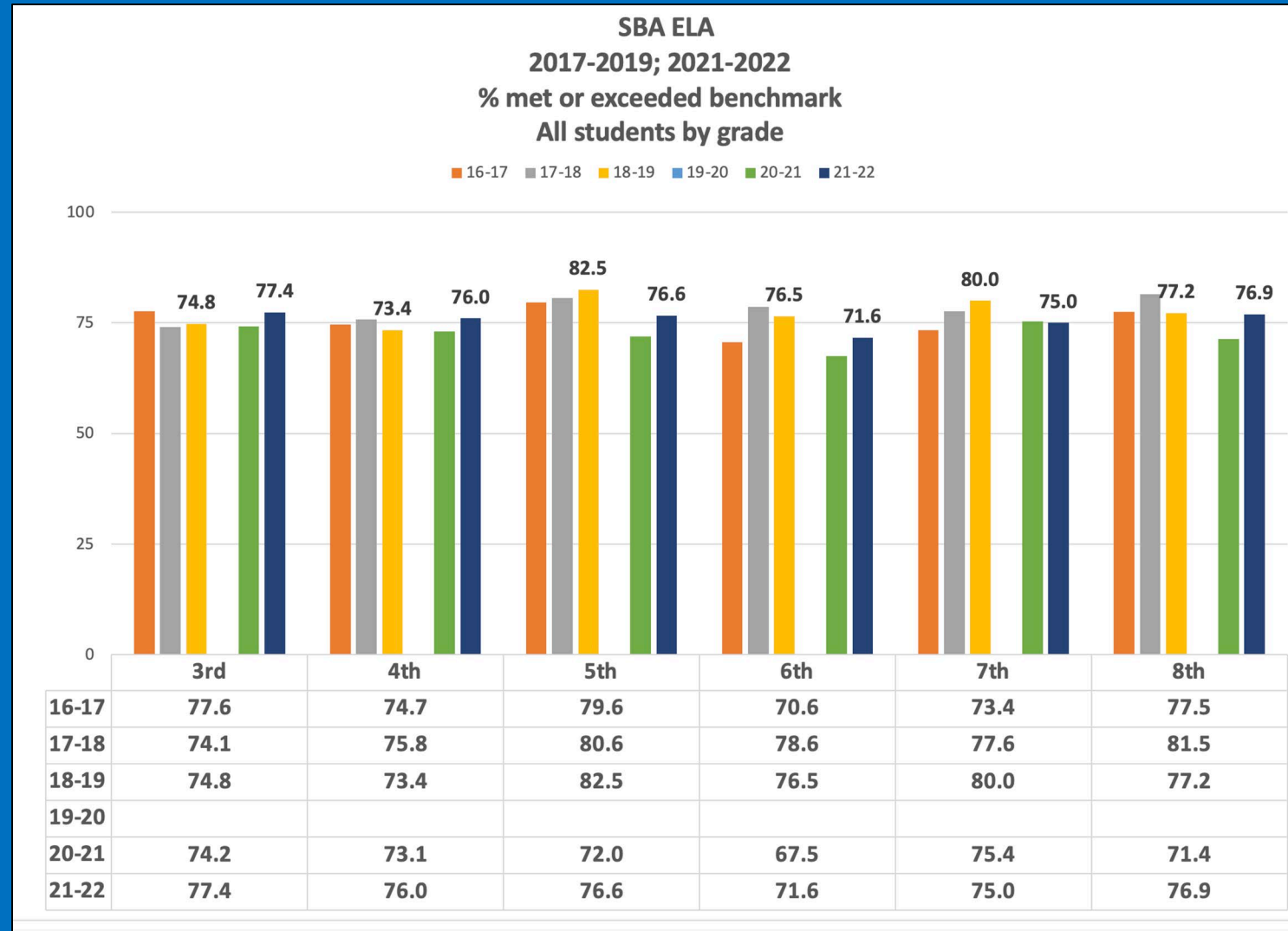
Board of Education's Proposed	
BET Guidance	2.9%
BOE Proposed	2.9%
Increase of \$5,209,524	

Areas of Risk	Budgeted Increase	Potential Risk
Utilities	\$665,000	\$264,000
Substitutes	\$0	\$600,000
Facilities OT	\$0	\$300,000

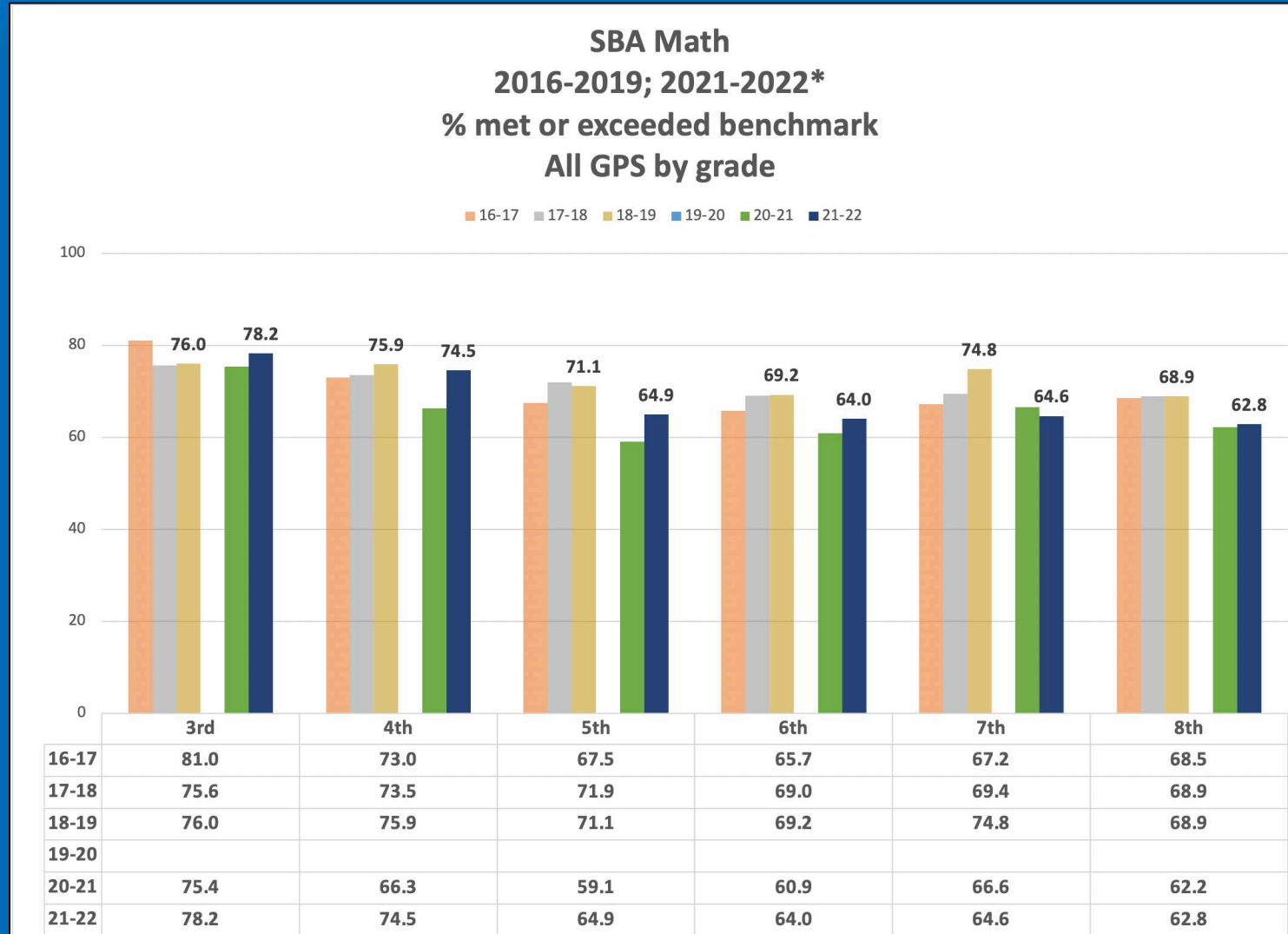
A Year of Celebrations



SBA ELA Results



SBA Math Results



Student Outcomes: College Readiness

Percentage of Advanced Placement Exam Scores of 3 or Higher

2018 91.0%	2019 89.0%	2020 90.0%	2021 84.5%	2022 86.7%
---------------	---------------	---------------	---------------	---------------

Students that took at least one AP test	851
Students that passed at least one test	768
Students that took multiple AP courses	731

AP Courses Offered 2021: 31 2022: 32	AP Tests Taken 2021: 2,160 2022: 2,302
--	--

Beyond Standardized Tests



GREENWICH PUBLIC SCHOOLS
Greenwich, CT
Contact: GPS Communications Office
communications@greenwich.k12.ct.us
(203) 625-7415

For Immediate Release

Two Greenwich High School Seniors Named Finalists in the Regeneron Science Talent Search 2023

Greenwich, CT, January 24, 2023 — Society for Science announced today that Greenwich High School seniors **Angie Fogarty** and **Ambika Grover** were included the top 40 finalists in this year's **Regeneron Science Talent Search**, the nation's oldest and most prestigious science and math competition for high school seniors.

Both GHS finalists will participate in a week-long competition in March 2023, during which they will undergo a rigorous judging process that goes beyond their own research to encompass other scientific disciplines and compete for more than \$1.8 million in awards. They will also be eligible for a \$2,000 scholarship.

BREAKING NEWS!

The Greenwich High School finalists and their project titles are:

Angie Fogarty: Rapid, Visual Detection of Illicit Substances in a Variety of Environments via Competitive, Amine-Responsive Fluorophores
Ambika Grover: Design of a Novel, Dual-Functioning, Tissue Plasminogen Activator and Factor XI-Inhibiting Anticoagulant Therapeutic for Rapid Ischemic Stroke Treatment

###

greenwichschools.org • 290 Greenwich Avenue, Greenwich, Connecticut 06830 • @GPSDistrict

Students named Regeneron Scholars for STEM projects

Andi Weiner

Two local high school seniors were among 300 students named as top finalists in the Regeneron Science Talent Search 2023, a competition that recognizes students for their research projects ranging from plant growth to the effects of illicit substances on the environment.

Angie Fogarty and Ambika Grover

are among the top 40 finalists in this year's Regeneron Science Talent Search, the nation's oldest and most prestigious science and math competition for high school seniors.

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are among the top 40 finalists in this year's Regeneron Science Talent Search, the nation's oldest and most prestigious science and math competition for high school seniors.

Chang, Isabella Gega, Ronit Gupta, Angie Fogarty and Ambika Grover — one from Sacred Heart Greenwich — and two from King School in Stamford — Gouri Krishnan of Darien and Ben Persily of Scarsdale, N.Y.

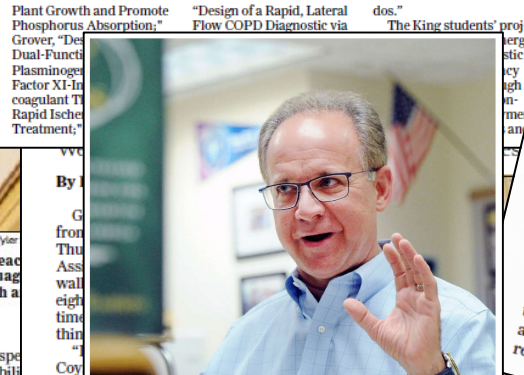
The students were selected from 1,949 total applicants from 627 high schools across 48 states, Washington, D.C., Puerto Rico and four other countries. The pool of 300 come from 194 American and international high schools in 35 states and China. Each is awarded \$2,000 and their school is awarded \$2,000 for each enrolled scholar.

On Jan. 24, 40 of the 300 scholars will be named Regeneron Science Talent Search finalists, eligible to compete for more than \$1.8 million in awards during the weeklong competition in the nation's capital from March 9 through 15.

Greenwich High Students and their project titles are: Chang, "A Multi-Omics Approach to Host-Microbe Interactions in Inflammatory Bowel Disease and Targeted Cell-Type Discovery;" Fogarty, "Rapid, Visual Detection of Illicit Substances in a Variety of Environments via Competitive, Amine-Responsive Fluorophores;" Gega, "Synthesis of Polysaccharide-Encapsulated Hydroxyapatite Nanocomposites To Stimulate



Regeneron scholars from Greenwich High School include, from left, Angelina Fogarty, Ambika Grover, Isabella Gega and Stephanie Chang.



Andrew Bramante, Greenwich High School science research teacher, speaks about his experience as the subject of the book "The Class" by Heather Hill. Teachers from his science classroom at GPS, Greenwich, Conn., Wednesday, August 20, 2020. Bramante was just elected as an honorary member of the Connecticut Academy of Science and Engineering.

CELEBRATIONS Greenwich High teacher elected to CT Academy of Science and Engineering

The East Hartford-based Connecticut Academy of Science and Engineering has announced the recent election of two honorary members.

They are Andrew Bramante, a science research teacher and director of the Science Research Program in the Greenwich Public Schools, and Bernard J. Zahren, founder and executive chairman of the Clean Feet Investors and owner and founder of Zahren Financial Co.

Bramante and Zahren will be recognized at the academy's 48th annual meeting to be held May 24 at the Woodwinds in Branford.

The academy's Governing Council voted to name Bramante and Zahren in recognition of their outstanding service to the academy through participation in and/or activities in support its mission to provide expert guidance on science and technology to the people and to the state of Connecticut, and to promote the application of science and technology to human welfare and economic well-being.

Bramante is honored in recognition of his commitment to the education of students through his teaching and as director of Greenwich High School's Independent Science Research program since 2006. His students consistently win some of the highest state, national and international prizes awarded for science-related research at the high school level, including two Google Science Fair Finalists, one Google Science Fair winner, and 37 Regeneron/Intel STS finalists/Scholars. And, this year, Bramante extended his teaching to include middle school students in Greenwich who are interested in science research.

Zahren is honored in recognition for his commitment to business-focused sustainability initiatives critical to reducing emissions critical to reducing climate change. His entrepreneurship capabilities have been instrumental in the effort. Zahren is owner and founder of Zahren Financial Co., with ZFI as the manager of Clean Feet Investors. CFI is a private investment fund with a national portfolio focused on solar photovoltaic, Solar Renewable and finance, energy efficient hydroponic greenhouses, battery storage, water heater controls and solar thermal and energy projects.

CFI, co-founded by Bernard Shah, is a Connecticut-based private investment fund that seeks socially responsible investments in small- to medium-sized renewable energy and energy conserving projects. The Connecticut Academy of Science and Engineering was chartered by the General Assembly in 1976 to provide expert guidance on science and technology to the people and to the state of Connecticut, and to promote the application of science and technology to human welfare and economic well-being. For more information about the Academy, visit www.ctcase.org.

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Niche Rankings



Greenwich Public Schools Rankings

Niche ranks nearly 100,000 schools and districts based on statistics and millions of opinions from students and parents.

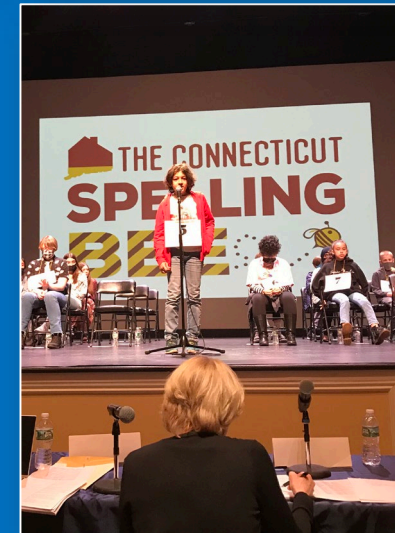
**2022-2023
Best School
Districts in
Connecticut**

#3



Best School Districts in the United States: 99.3 Percentile

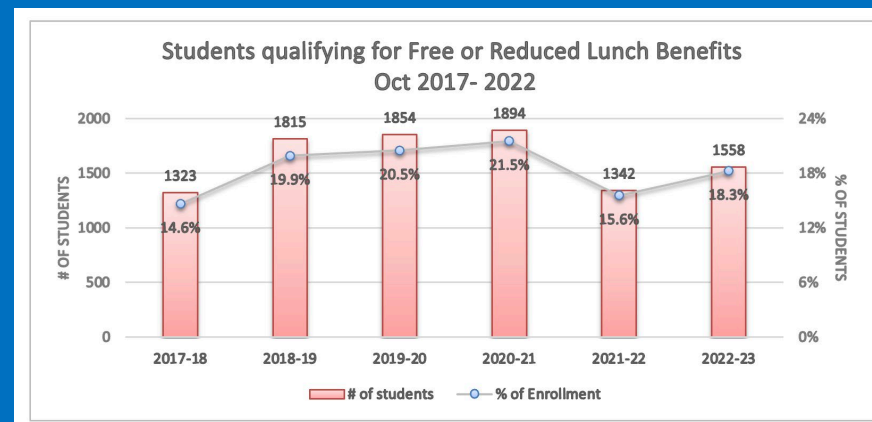
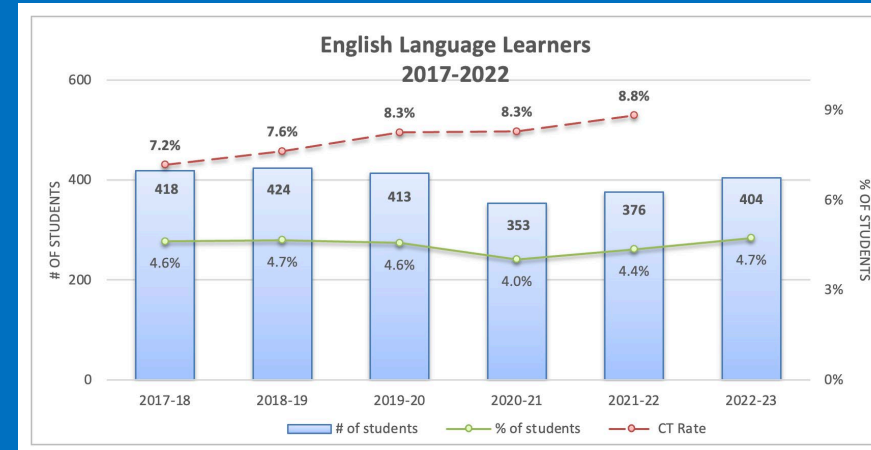
Student Demographics & Enrollment



Student Demographics

2022-2023 GPS Enrollment

October 2022	Students
PK-12+ Enrollment	8,535
Outplaced Students	44
Total Enrollment	8,579
Settlements	38



Four-Year GHS Graduation Rates

2016-2017
97.1%

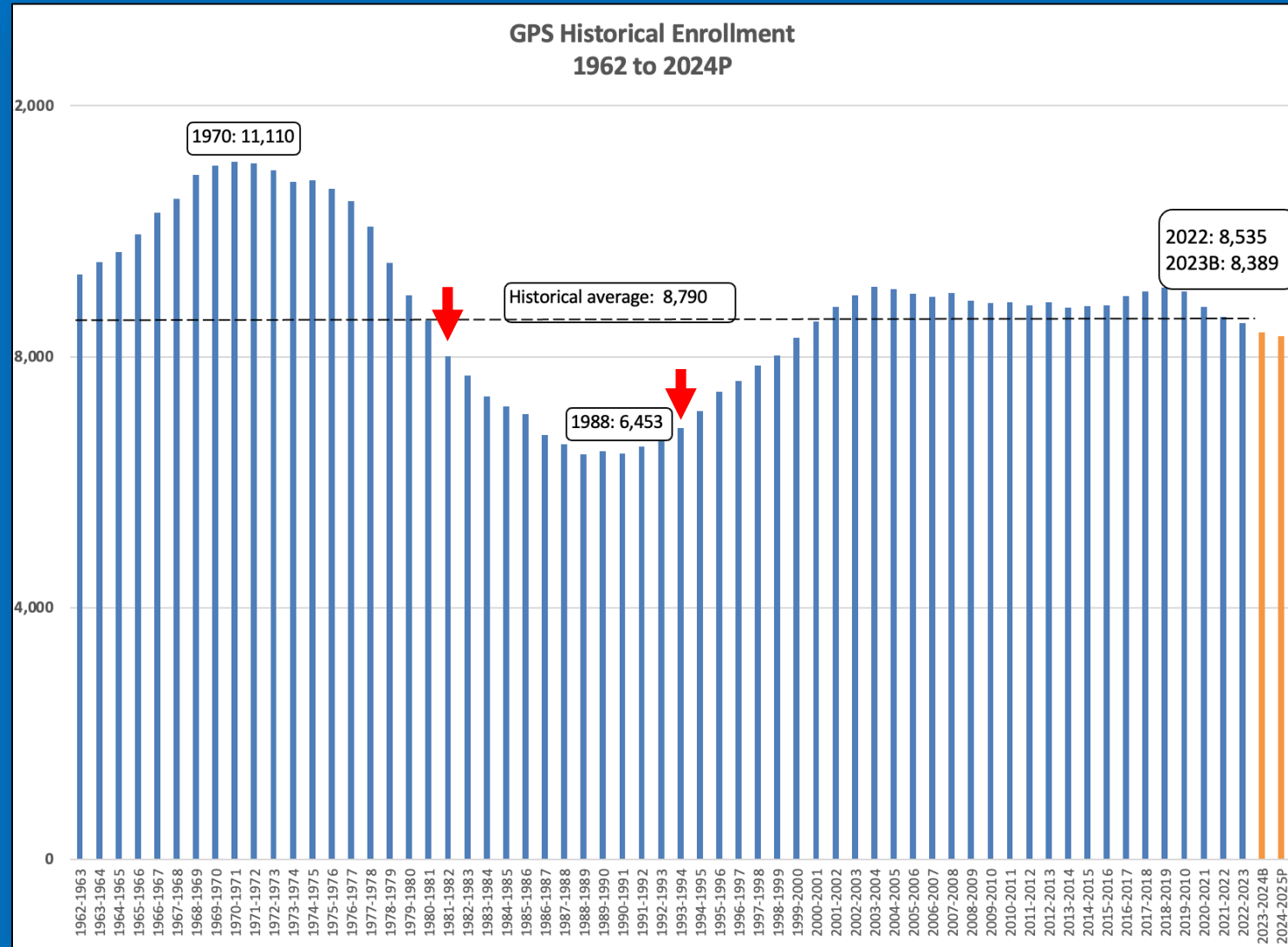
2017-2018
96.5%

2018-2019
97.3%

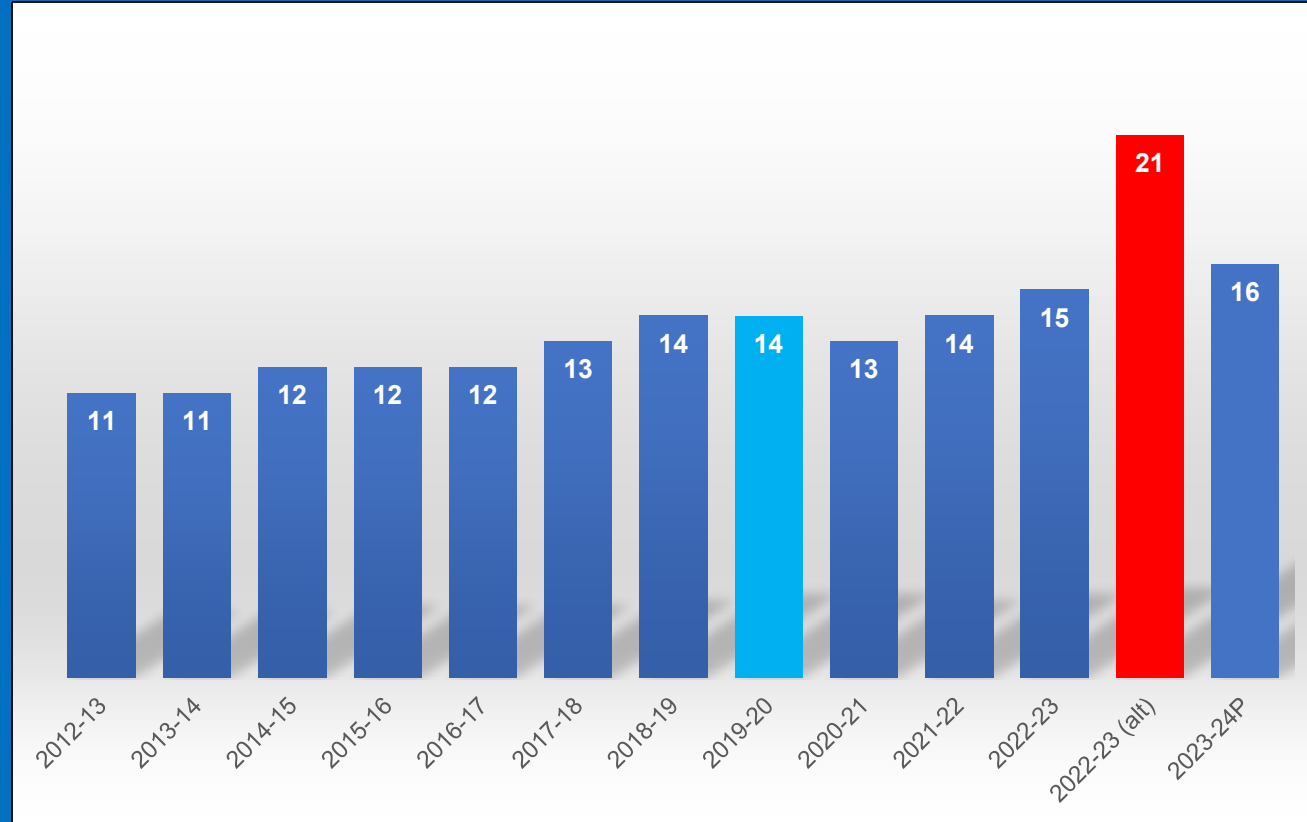
2019-2020
96.9%

2020-2021
97.4%

Student Enrollment: History & Forecasts

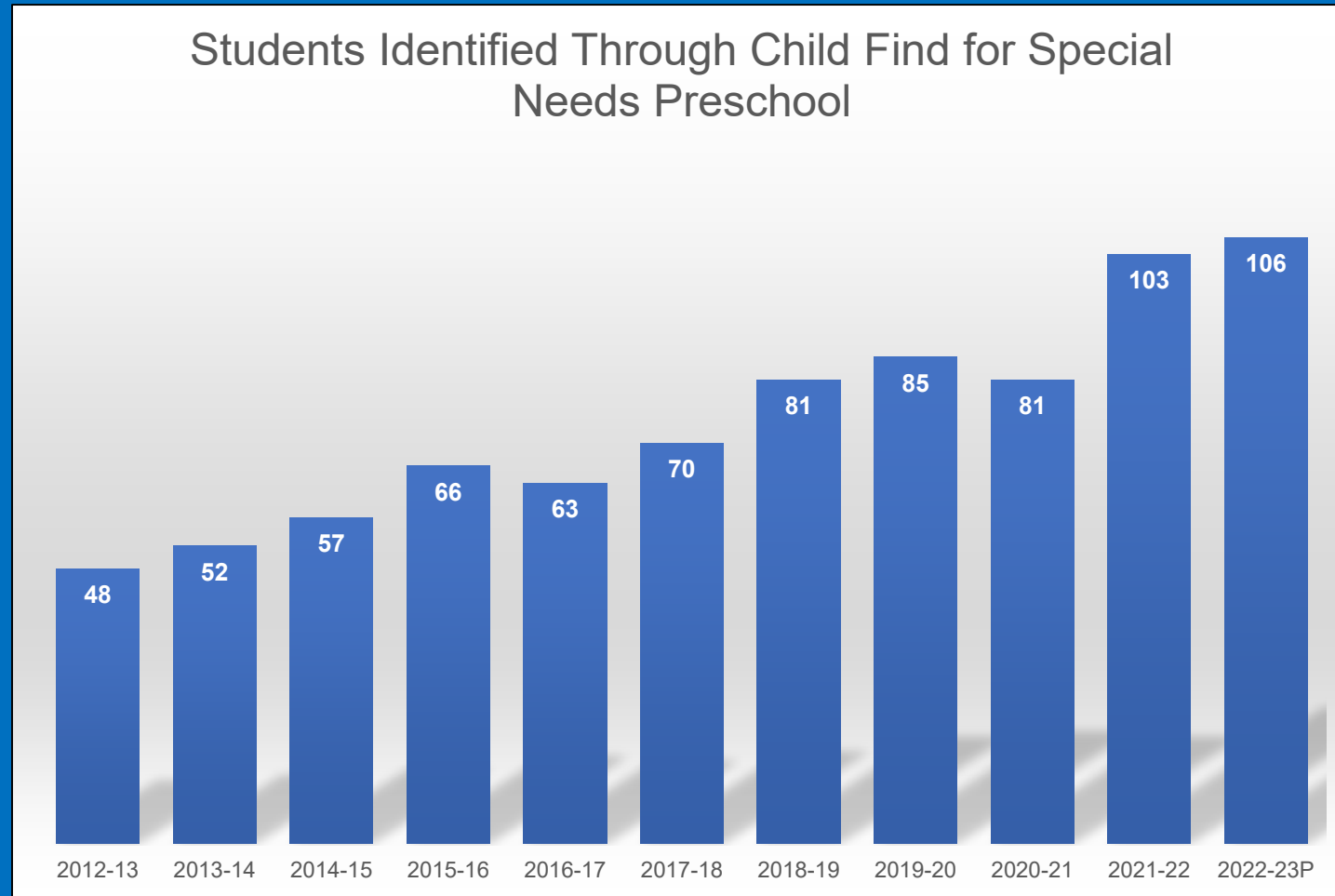


Preschool Growth - Sections



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

Preschool Growth



Kindergarten Enrollment Projection

- ✓ Kindergarten enrollment is typically driven by birth rates
- ✓ In 2022-2023, kindergarten enrollment was 59 students above projection, a 10% increase
- ✓ The increase in kindergarten was largely due to new family enrollment

Kindergarten Replacement

School Year	June Graduating Seniors	September Incoming Kindergarteners	Net Change
2012-2013	640	696	56
2013-2014	690	690	0
2014-2015	681	663	-18
2015-2016	646	679	33
2016-2017	629	664	35
2017-2018	653	633	-20
2018-2019	637	662	25
2019-2020	709	595	-114
2020-2021	717	579	-138
2021-2022	701	590	-111
2022-2023	708	635	-73 (-141 projected)
2023-2024P	692	540	-152
2024-2025P	667	605	-62
2025-2026P	710	623	-87

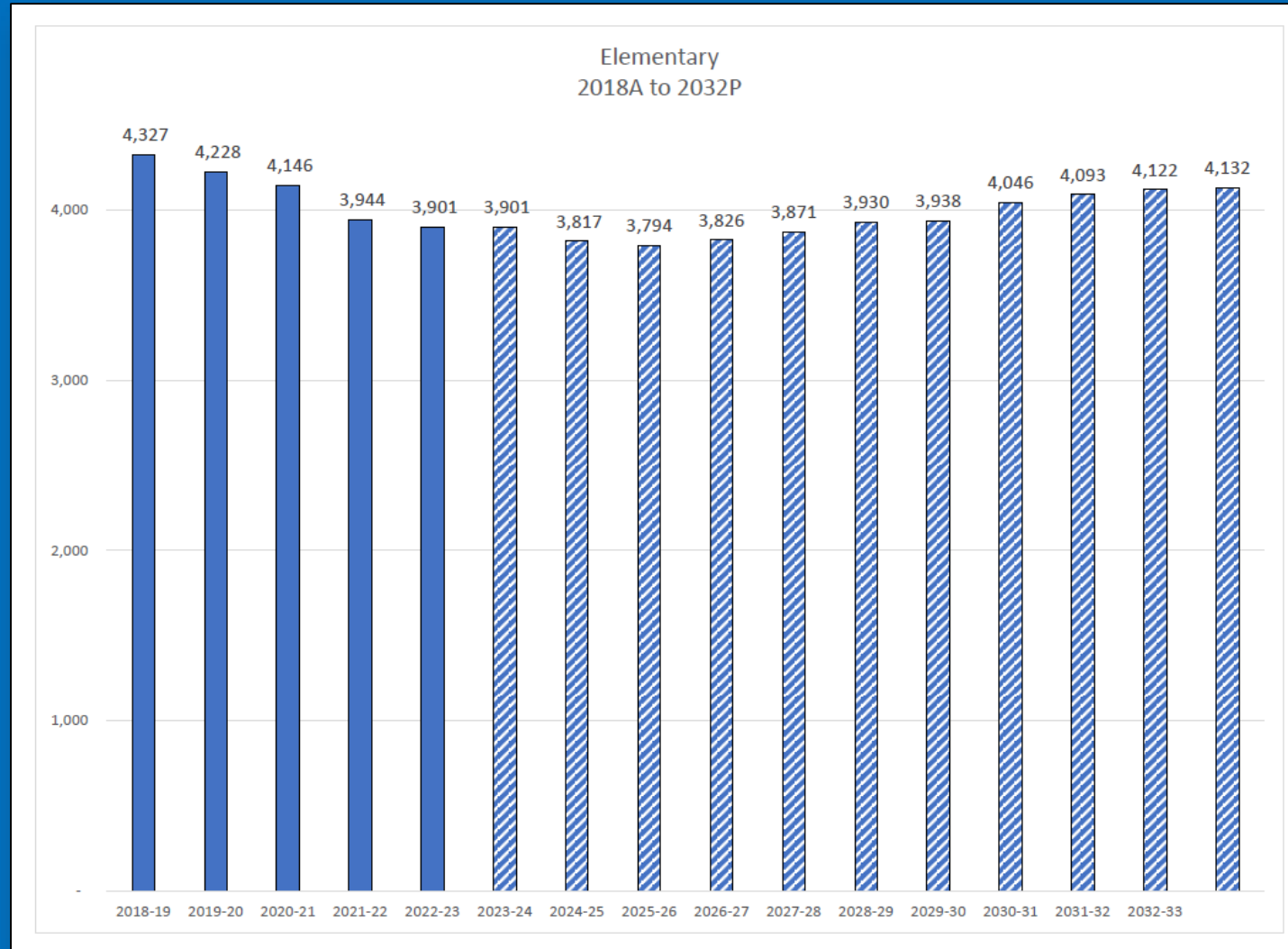
K-5 Classrooms Over Time



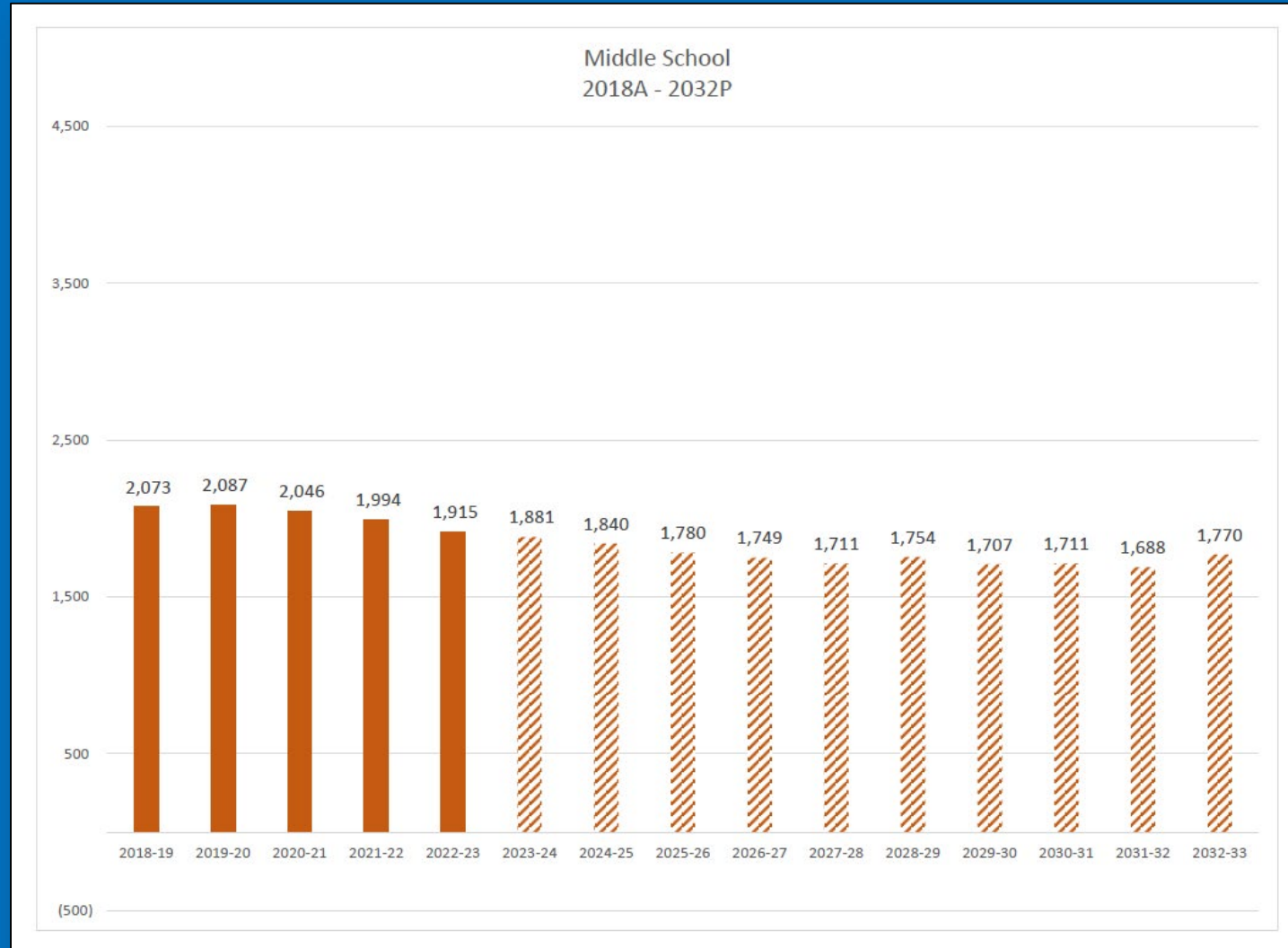
Since 2016, we will have reduced 20 sections



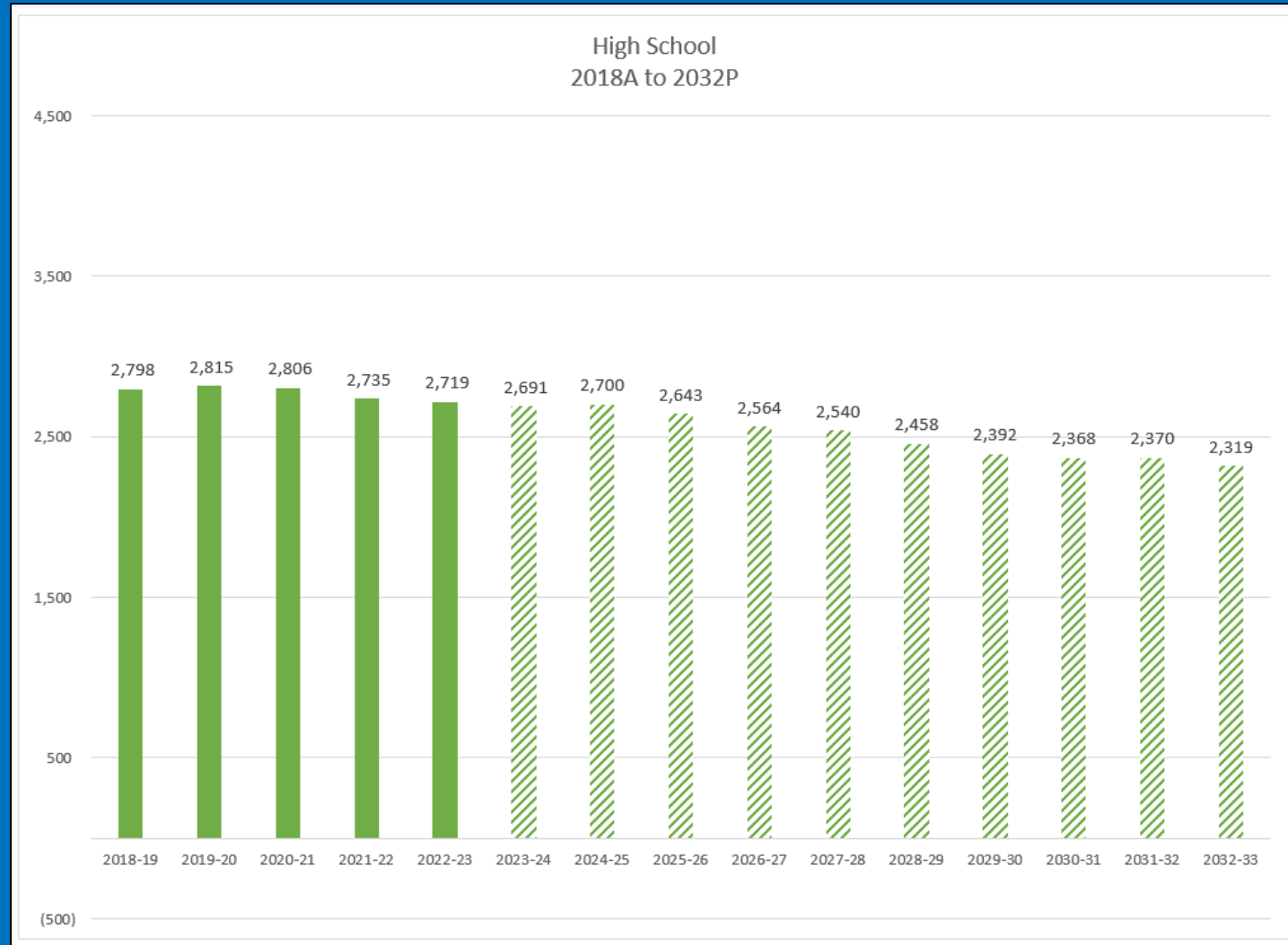
Grades PreK-5 Enrollment



Grades 6-8 Enrollment



Grades 9-12 Enrollment



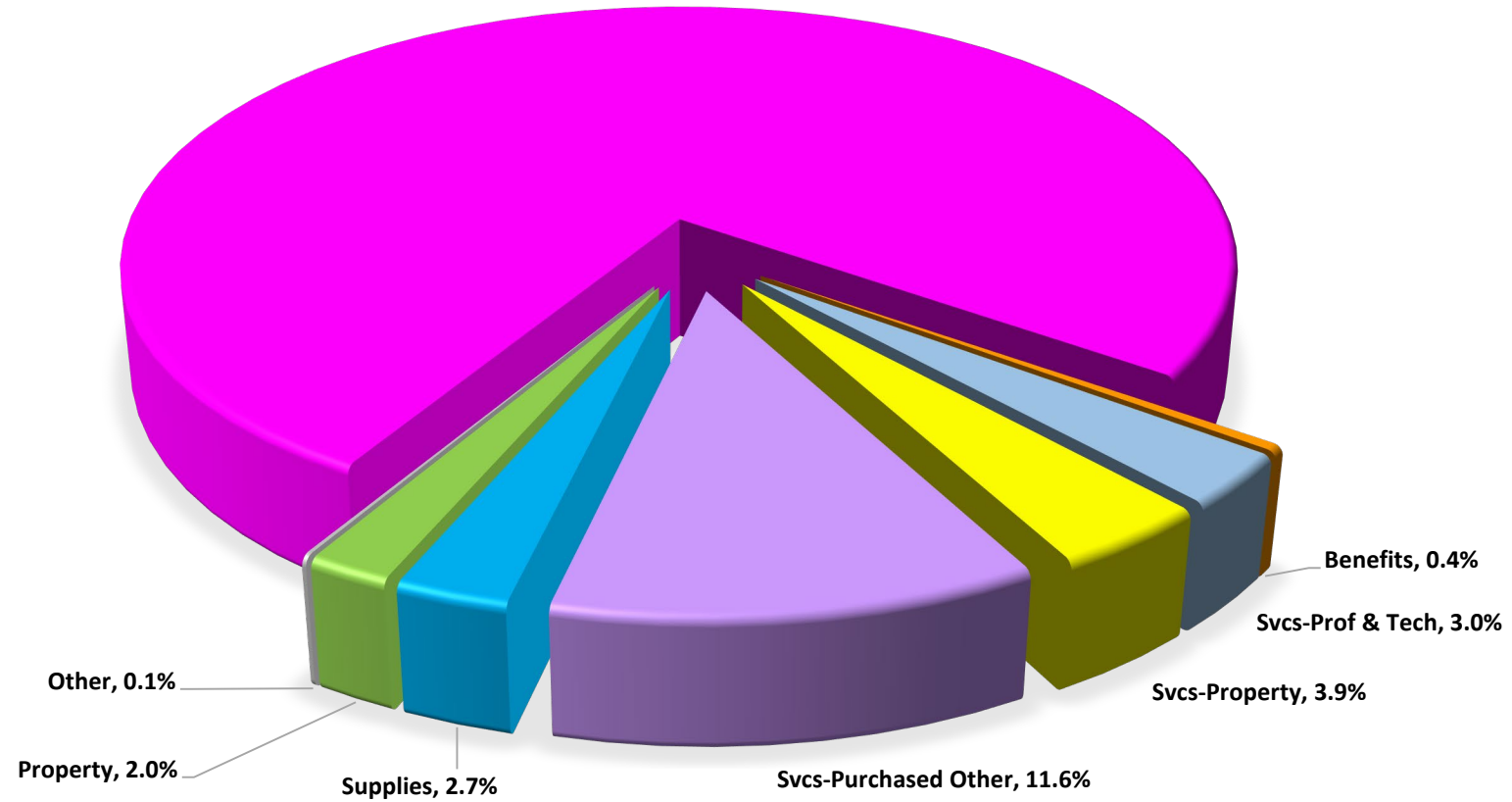
Budget Expenses



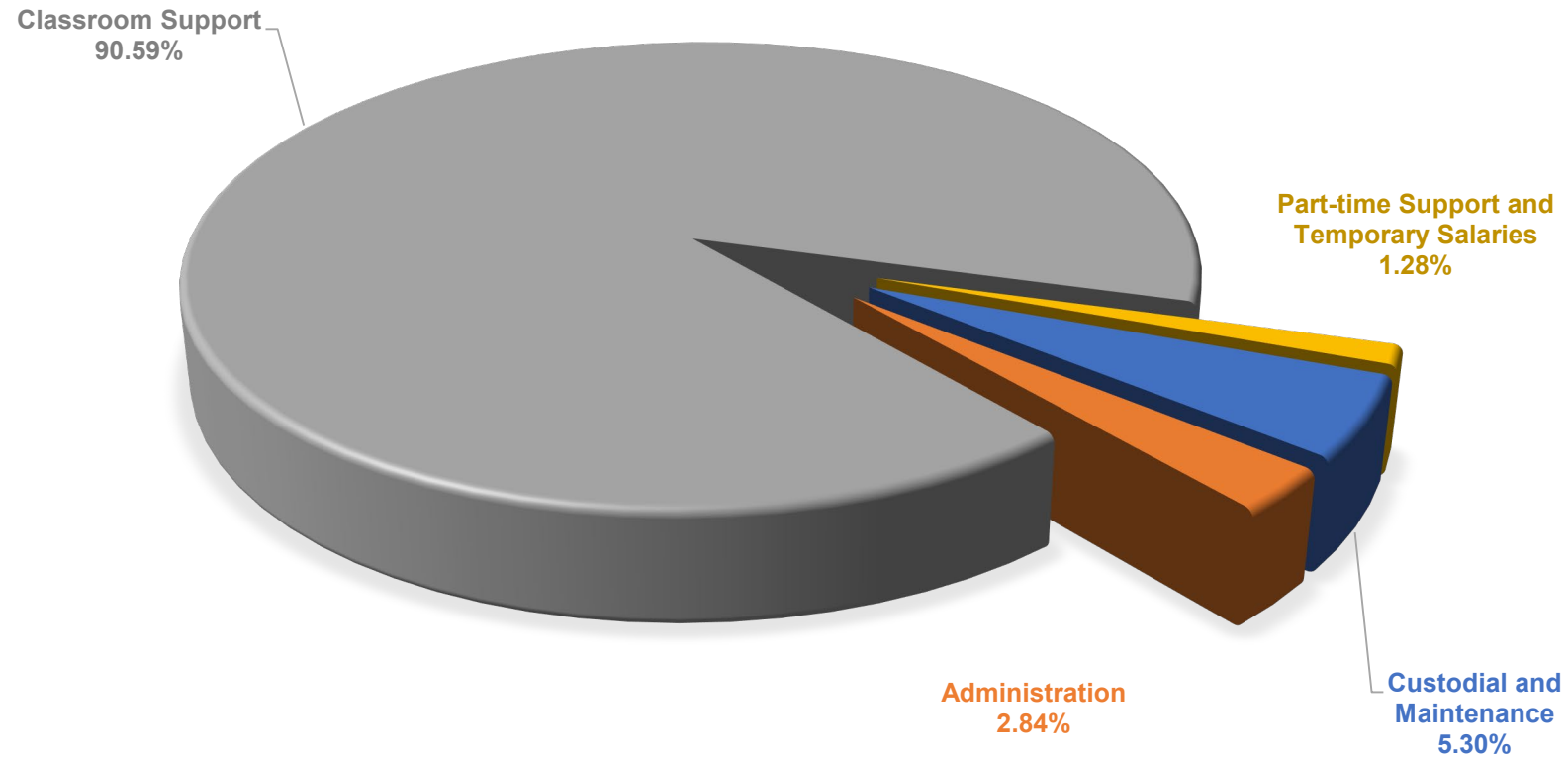
Operating Budget

2023-2024 GENERAL FUND EXPENDITURES

Salaries, 76.2%

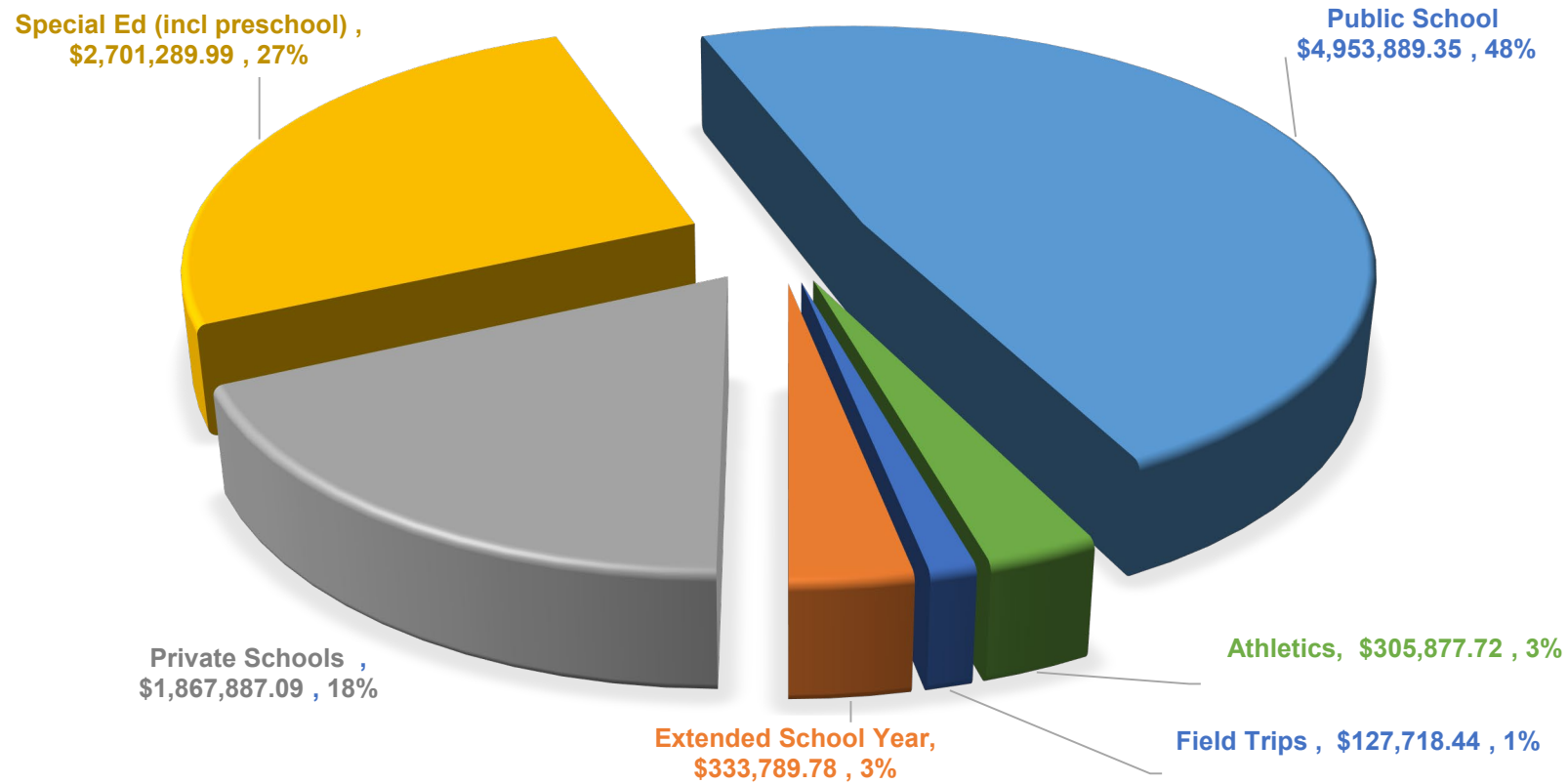


Salary Expenses



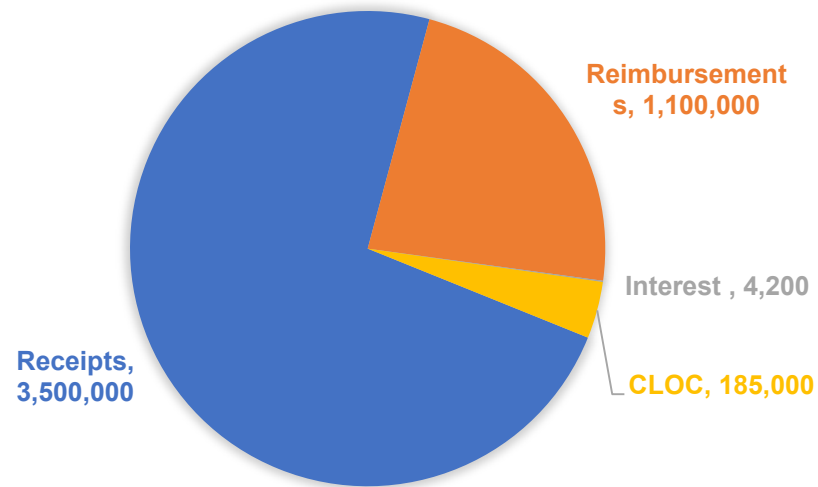
* 51010 & 51020

Transportation Expenses

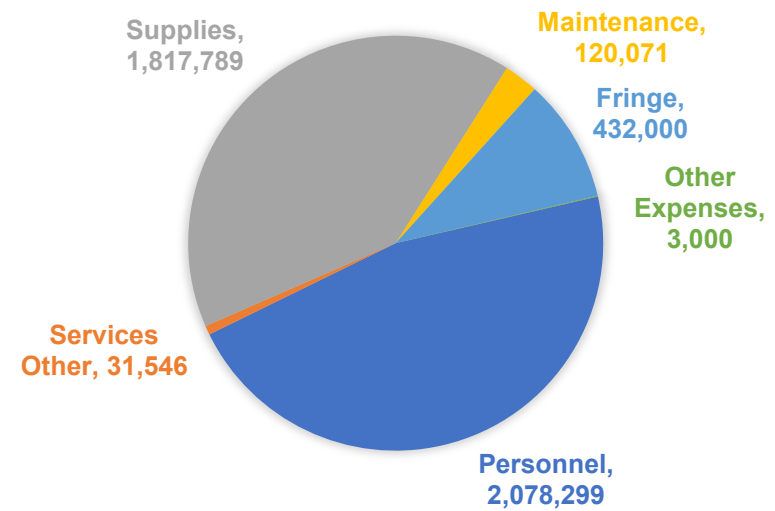


School Lunch Fund: Revenues & Expenses

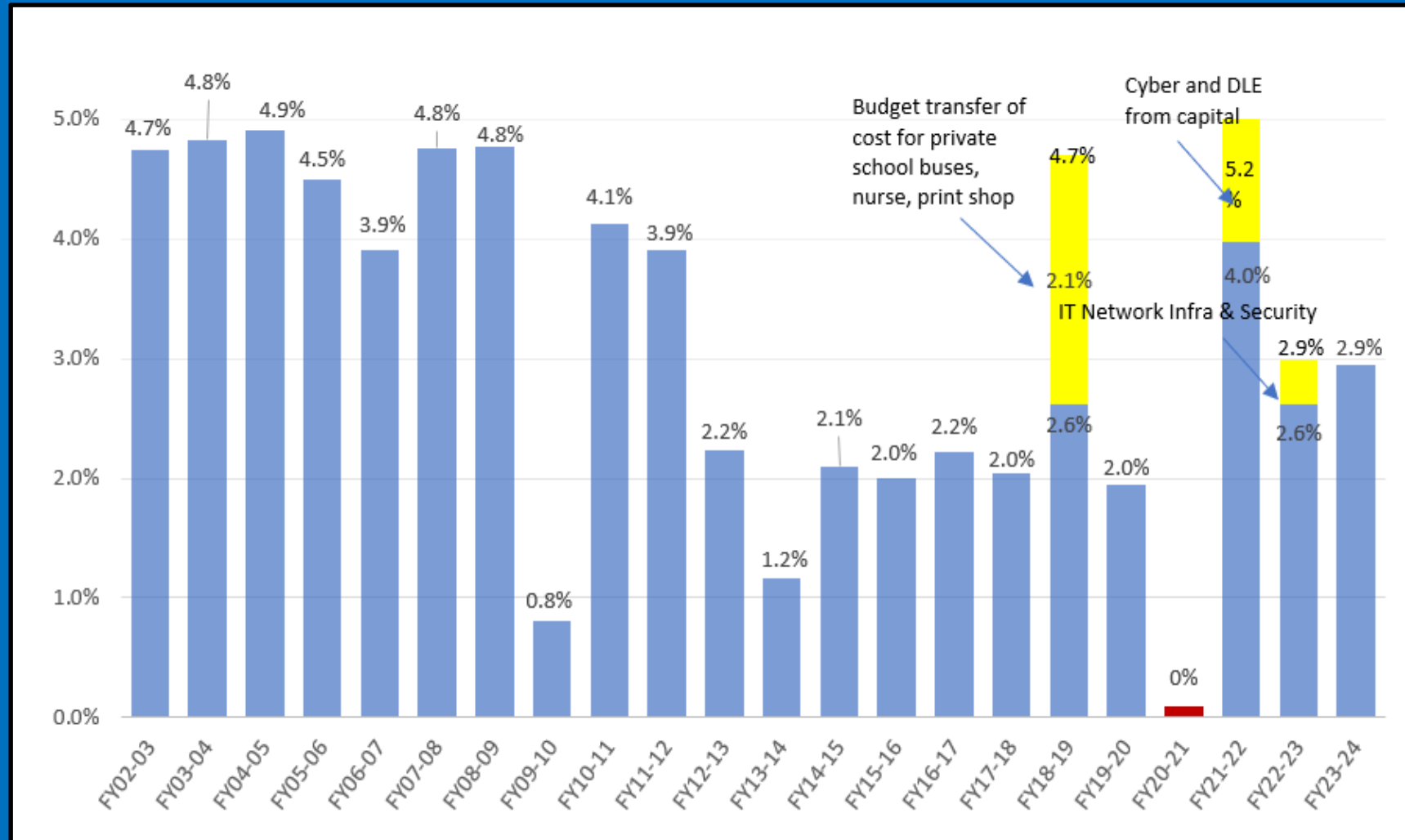
2023-2024 REVENUE



2023-2024 EXPENSES



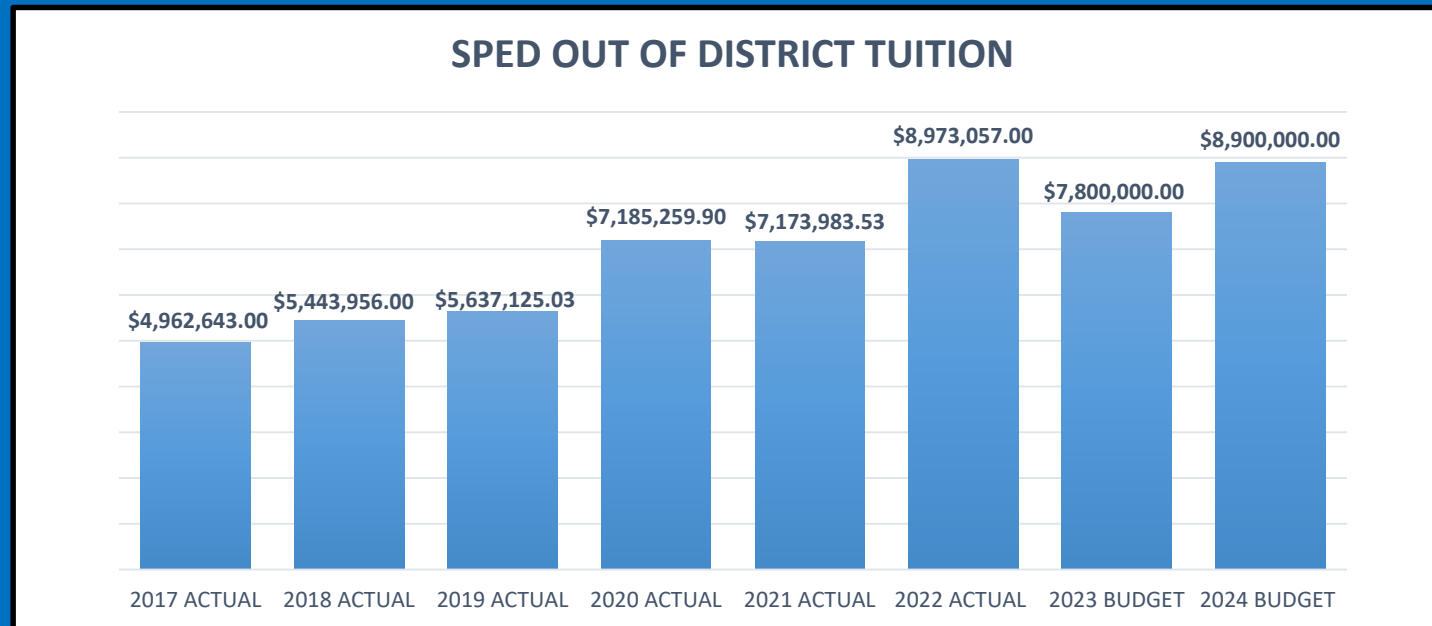
Historical Budget Trends



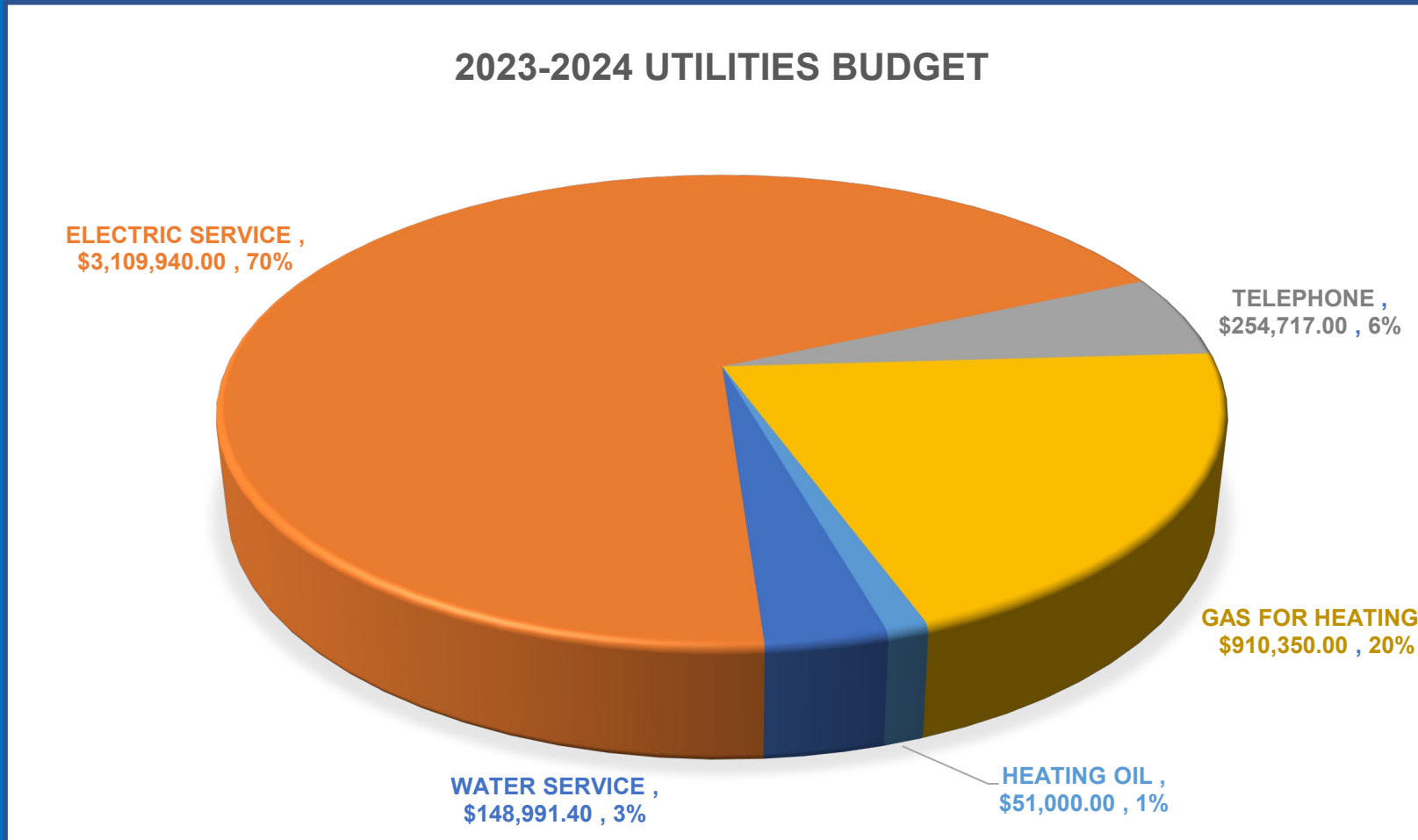
Special Education Tuition

Tuition	2021-2022 Actual	2022-2023 Budget	2023-2024 Budget
Outplacement	\$5,319,332	\$4,680,000	\$5,500,000
Settlement	\$3,653,725	\$3,120,000	\$3,400,000

State reimbursements budgeted are up \$400,000



Operations & Management of Buildings





Electricity



- ✓ BET guidelines accounts for all utilities going up 54%
- ✓ GPS has built in 27.2% for electricity
- ✓ New Town rate 38% increase
- ✓ Increase of \$665,000

Budget Priorities



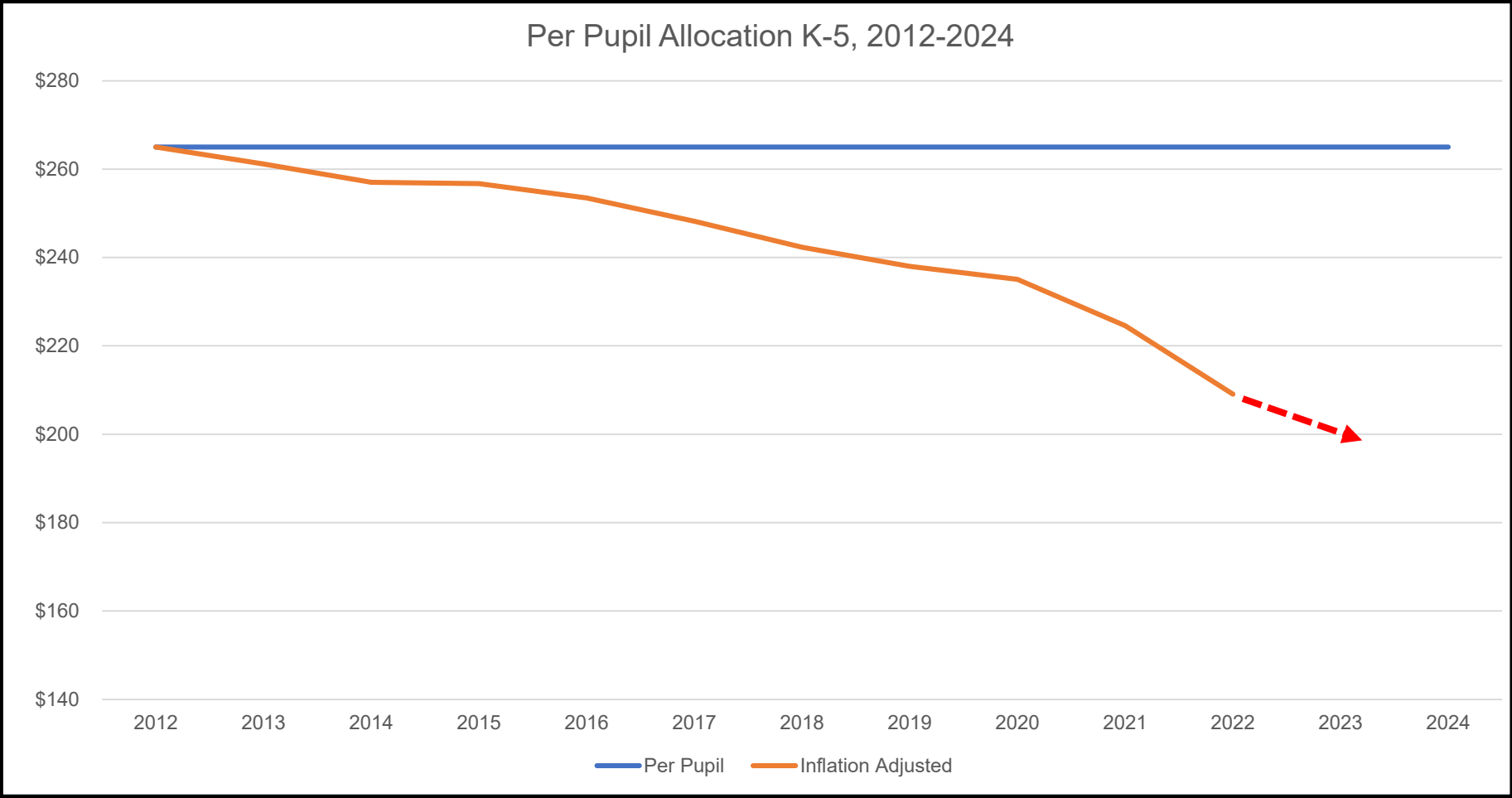
Overview

- ✓ Keeps GPS on track with curriculum management plan
- ✓ Continues implementation of special education action plan
- ✓ Meets legal mandates, such as adding 1.5 preschool sections
- ✓ Keeps professional development fully funded

Challenges & Budget Risks

- ✓ Reducing budget during such a high inflation time
- ✓ Concern about skyrocketing cost of utilities
- ✓ Costs of substitutes
- ✓ Special education could have unforeseen expenses
- ✓ Facilities staffing overtime
- ✓ Kindergarten could increase by three sections again

School Supplies & Services



Staff Adjustments 2023-2024

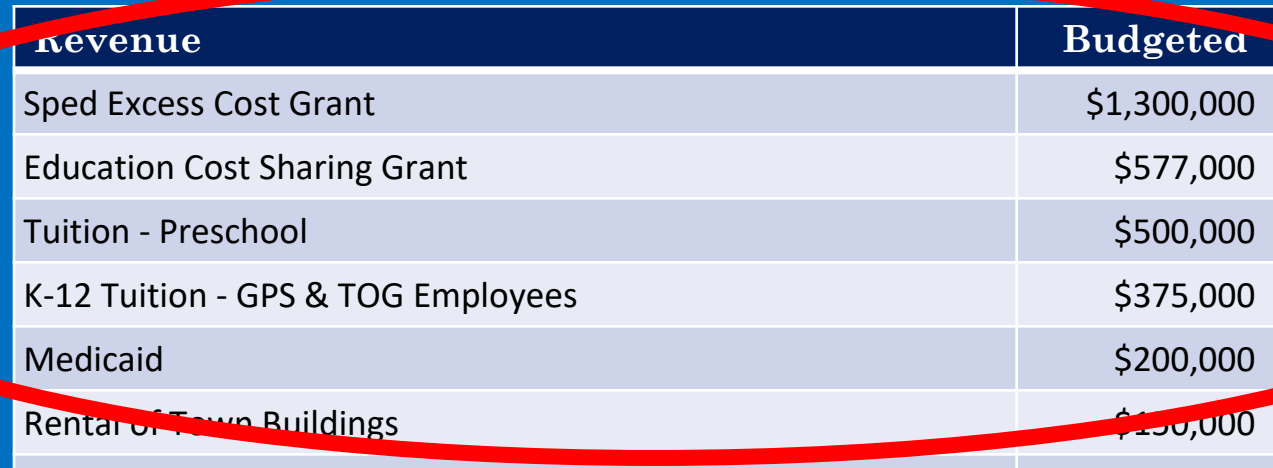
Reductions		
Non-Certified		8.7
Certified		13.0
K-5 Specials	1.0	
Middle School	4.0	
High School	5.0	
K-5 Sections	3.0	

Additions		
Non-Certified		3.6
Certified		5.0
Co-Teacher	1.0	
Social Workers	2.0	
Ast. Tech.	0.5	
Preschool	1.5	

Net total reduction: 8.25 certified, 5.1 non-certified

Budget reduction \$1,040,000 in salary, ~\$250,000 in benefits

Revenue for Town of Greenwich



Revenue	Budgeted
Sped Excess Cost Grant	\$1,300,000
Education Cost Sharing Grant	\$577,000
Tuition - Preschool	\$500,000
K-12 Tuition - GPS & TOG Employees	\$375,000
Medicaid	\$200,000
Rental of Town Buildings	\$150,000
Transportation Reimbursements	\$28,500
Adult Education	\$5,000
Health/Welfare Non-Public	\$4,900
Refunds of Expenditures	\$4,000
Photocopies - Records, Reports	\$2,500
Sale of Town Equipment	\$2,000
Other	\$500
Settlement of Claims & Judgements	\$500
Total	\$3,149,900

2023-2024 Proposed Capital Budget

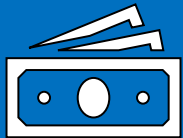


Capital Overview



Significant effort to work with Town

- BOE voted on October 20 to get to OFS
- Provided FY24 and 15-year capital plan submission
- Coordination on logic, conversations, and data requests



Prioritization: Funding major projects

- Maintenance & ADA



Detailed review of open capital and ability to execute

- Emerging from pandemic disruptions

Capital Overview

**Prioritize major
projects over next five
years**



**Significantly reduced
overstated capital**

- BOE project sheets note major cost avoidance



Capital Program

- Provide high-quality, safe, and accessible learning institutions
- Reduce maintenance costs and constant emergency repairs
- Improve efficiency of academic & support operations

Open Capital

✓ Strong ability to execute capital

Fiscal Year	Budget	Spent	ENC/REQ	Open	Returned	% Execution
FY19	21,559,879	18,467,424	287,422	236,344	2,461,631	98%
FY20	22,855,673	19,131,496	347,948	2,196,735	742,940	88%
FY21	36,512,989	30,068,920	679,641	3,584,397	811,150	86%
FY22	17,225,241	5,270,059	3,053,775	8,474,724	66,783	49%
FY23	30,386,321	2,012,449	2,582,307	25,829,350	31,715	15%
Total	128,540,103	74,950,347	6,951,092	40,321,550*	4,114,219	67%
Excluding FY23	98,153,782	72,937,899	4,368,785	14,492,200	4,082,504	83%

* Includes:

- ✓ WMS Soil Remediation (\$8.5 million)
- ✓ Building Committees (~\$7.0 million)

* - as of January 2023

Five-Year Prioritization Major Projects: FY23 Approved vs. FY24 Proposed

	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Yr Total
FY '24 Total	\$121,714,311	\$38,156,750	\$37,902,000	\$28,231,200	\$40,729,200	\$266,733,461
FY '23 (BET/RTM Final Budget)	\$156,293,000	\$77,939,000	\$15,066,000	\$57,130,000	\$15,352,000	\$321,780,000
% Change	-22.1%	-51.0%	151.6%	-50.6%	165.3%	-17.1%

FY24 Proposed Capital Budget

Project	Request	% of Request
CMS Replacement	\$85,500,000	70%
Old Greenwich Renovation	\$24,500,000	20%
Total Major Projects	\$110,000,000	90%
Technology	\$1,914,750	2%
Food Services	\$49,850	0.04%
All Maintenance	\$9,749,711	8%
Total FY24 Request	\$121,714,311	100%

OFS Changes to BOE Capital Budget – 5 Yr Total

Item	OFS Budget Change	BOE Submitted	OFS Proposed
CMS Replacement	Reduced from \$85.5M to \$75.2M Previously agreed to \$82.9M to adjust for \$2.5M in FY23	\$87,765,000	\$77,509,000
Old Greenwich Renovation	\$24.5M delayed from FY24 to FY25	\$24,500,000	\$24,500,000
WMS Soil Remediation	Added \$10M	\$0	\$10,000,000
Havemeyer Building Renovations	Removed all funding in 15-YR Plan (~\$4.6M)	\$4,600,000	\$0
GHS Cellular Improvement	Deleted entire project (\$630,750 in FY24, \$1.08M 15-Yr)	\$1,083,750	\$0
Abatement Program	Pushed funding to FY27 (\$50K per year)	\$250,000	\$100,000
Fences Replacement Program	Reduced to \$30K per year, annual program	\$215,000	\$150,000
Riverside Renovation	Pushed out to start in FY25	\$16,650,000	\$1,650,000
Hamilton Avenue Parking Garage	Pushed secondary egress to FY27 & FY28	\$2,050,000	\$2,050,000
Furnishings & Program Space Equipment	Pushed entire program out to start FY28 vs FY24	\$13,137,000	\$1,000,000
Locker Room Renovations	Pushed from FY25 to FY26	\$2,315,000	\$2,315,000
Other Minor Renovations	Pushed out and changed to every other year	\$14,631,000	\$6,662,000
Sum of Changes		\$167,196,750	\$125,936,000

Five-Year Prioritization Major Projects



Reduction of \$129,315,236
from original
BOE Master Plan



Delays drive cost increases
& decrease project value



No room to keep cutting

School Building	Original Master Plan	FY23 15-Yr Proposed Plan	FY24 15-Yr Proposed Plan
Julian Curtiss	\$41,853,667	\$29,703,000	\$5,910,000
Old Greenwich	\$38,634,754	\$24,000,000	\$24,500,000
Riverside	\$52,740,030	\$31,654,000	\$16,650,000
Central Middle	\$125,146,785	\$67,500,000	\$82,000,000
Totals	\$258,375,236	\$152,857,000	\$129,060,000

Major Project: Central MS Replacement

BOE FY24: \$85,500,000

OFS FY24: \$77,700,00

- Based on \$700/sq ft x 115,311 sq ft
- Sq ft pricing all-in estimate
- \$2.5M design funds FY23
- Revised with OFS to \$83M

NOT based on design
NO known materials, drawings, design

Spaces	New CMS (sq. ft.)	Current CMS (sq. ft.) (est. 1957)	Difference
Gross Area	115,311	110,000	5,311
Enrollment Capacity	660	734	-74
Core Space Comparison*			
Academic Core Classroom	24,000 <i>30 classrooms at 800 sf</i>	22,390 <i>31 classrooms at 722 sf</i>	1,610 <i>-1 classroom</i>
Science Labs	6,600 <i>6 labs at 1,100 sf</i>	6,520 <i>6 labs at 1,087 sf</i>	80
Gymnasium	6,800	6,445	355
Music Programs	4,650	3,355	1,295
Media (with support space)	5,390	4,663	727
Cafeteria Student Dining	4,900 <i>235 students x 21 sf</i>	3,306 <i>2 cafeterias at 1,653 sf 158 students x 21 sf</i>	1,594
Auditorium Seating	5,700 <i>550 seats with ADA</i>	4,800 <i>550 seats lacking ADA</i>	900
Auditorium Stage	2,540 <i>150 students chairs/ music stands</i>	2,543 <i>150 students chairs/ music stands</i>	-3
Principal's Office	200	111	89

* Excludes building hallways, mechanicals, etc.

Major Project: Old Greenwich Renovation

Board of Education Meeting February 23, 2023

<u>Options</u>	<u>Construction Start</u>	<u>Cost</u>
1	2024	\$35.9 million
2	2025	\$38.0 million
3	2026	\$40.8 million



Connecticut School New Construction Comps - 2021-2023

Grant Priority List	Town	Type	Grades	Name	Design Enrollment	Budget	Sq. ft	Cost per sq. ft
2023	Cheshire	Elementary	Gr. K-6	Norton Elem	661	\$76,656,200	91,484	\$838
2023	Cheshire	Elementary	Gr. Pk-6	North End Elem	790	\$89,942,900	109,967	\$818
2023	Madison	Elementary	Gr. Pk-5	Jeffrey Elem	640	\$61,148,600	78,527	\$779
2023	Norwalk	Elementary	Gr. Pk-5	SoNo Elem	686	\$76,000,000	86,332	\$880
2023	Stamford	Elem/Middle	Gr. K-8	Roxbury Elem	850	\$86,000,000	115,992	\$741
2023	Farmington	High	Gr. 9-12	Farmington HS	1,382	\$141,366,047	271,648	\$520
2023	Stamford	High	Gr. 9-12	Westhill HS	2,458	\$301,313,888	428,921	\$702
2023	Bristol	Middle	Gr. 6-8	Northeast MS	748	\$89,068,965	125,664	\$709
2023	Cromwell	Middle	Gr. 6-8	Cromwell MS	478	\$80,000,000	83,313	\$960
2021	Norwalk	Elementary	Gr. Pk-5	Cranberry Elem	497	\$45,000,000	62,288	\$722
2021	South Windsor	Elementary	Gr. Pk-5	Pleasant Valley Elem	803	\$58,500,000	94,607	\$618
2021	West Haven	Elementary	Gr. Pk-4	Washington Elem	438	\$38,803,926	52,560	\$738
2021	North Branford	High	Gr. 9-12	North Branford HS	524	\$66,242,390	102,000	\$649
2021	Torrington	Middle/High	Gr. 7-12	Torrington MS/HS	1,571	\$159,575,000	268,641	\$594
Average					895	\$97,829,851	140,853	\$734
Average 2023					966	\$111,277,400	154,650	\$772
Average 2021					767	\$73,624,263	116,019	\$665
Median					717	\$78,328,100	98,304	\$730
Median 2023					748	\$86,000,000	109,967	\$779
Median 2021					524	\$58,500,000	94,607	\$649

Major Project: Julian Curtiss Renovation

FY24: \$850,000

- \$800,000 ADA-compliant & secure front entrance
- \$50,000 new cafeteria design

Year Constructed: 1946

Alternative approach

- Address accessibility issues
- Front entrance & severely undersized cafeteria
- Needed equipment & millwork

Building Committee coordinating investment

School Building	Dining (sq ft)	Kitchen (sq ft)
Cos Cob	3,310	348
Glenville	2,660	515
Hamilton Avenue	2,620	266
I.S. at Dundee	2,380	343
Julian Curtiss	1,065	285
New Lebanon	1,952	475
North Mianus	1,730	305
North Street	3,100	730
Old Greenwich	2,110	980
Parkway	1,910	835
Riverside	1,720	153

Major Project: Riverside Renovation

BOE FY24: \$150,000

OFS FY24: \$0

- Educational Specifications
- Preliminary design
- Adjusted timeline and scope

Year Constructed: 1932

Plan to Address:

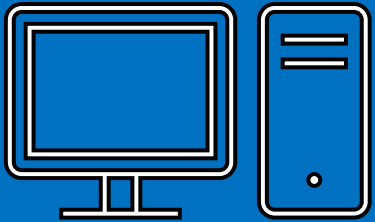
ADA
Compliance

Undersized
Cafeteria &
Office

School
Security

HVAC/
Air Quality

Technology Investments



BOE Disaster Recovery: \$1.28M

- Network faces significant risk of failure
- Single point of failure
- Establish multiple network connections, keep each school running



GHS Cellular Improvement: \$630K FY24 Phase 1

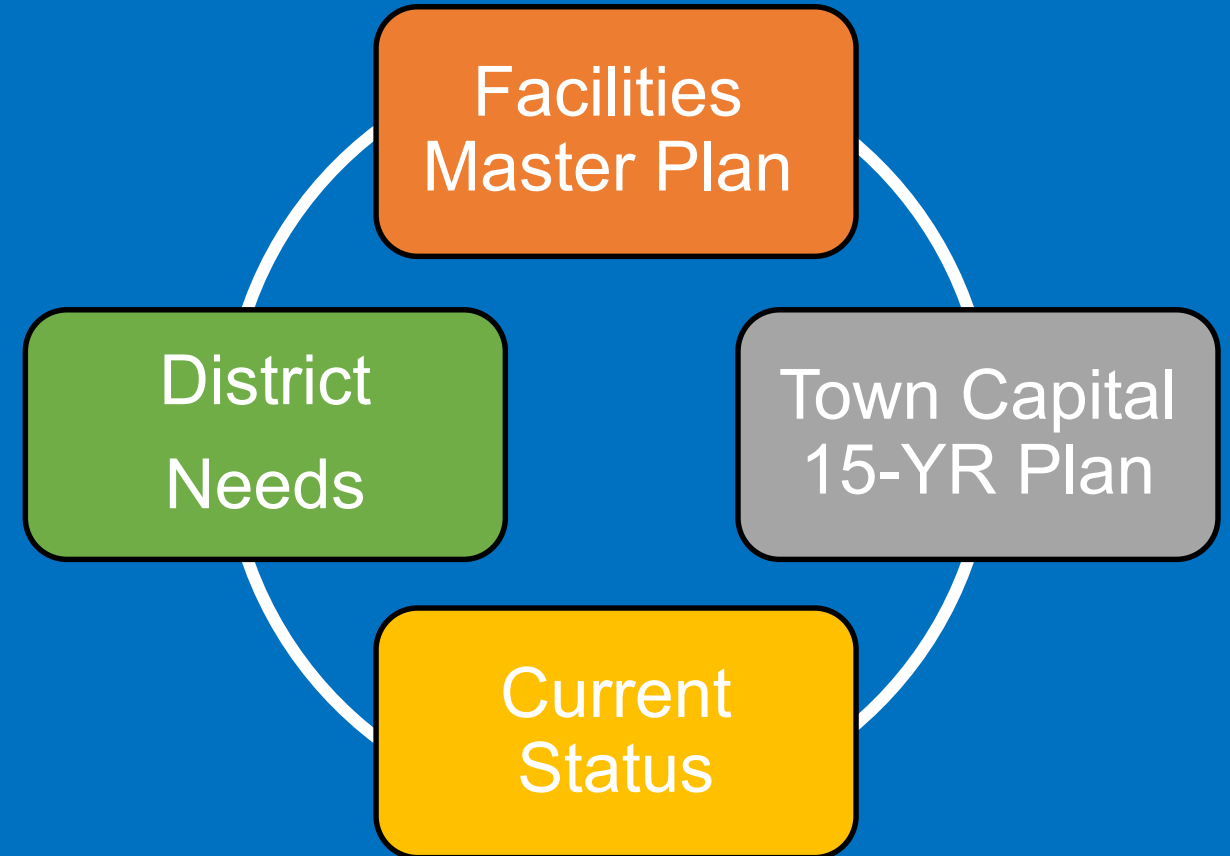
- Life safety issue, no cellular service large sections of GHS
- Provide efficient, effective cell service entire building
- Radio frequency output fraction of a cell tower

Final Capital Thoughts

Collaborative work in progress

Key Elements

- Significantly aging infrastructure
- New federal and state mandates, HVAC
- Non-compliant accessible buildings



Proposed 2023-2024 Budget

2023-2024 Operating Budget

\$182,165,266

2.9% increase

Adjusted 2.53%

2023-2024 BOE Capital Budget

\$121,714,311



Board of Education Proposed 2023-2024 Operating and Capital Budgets



Thank You!