

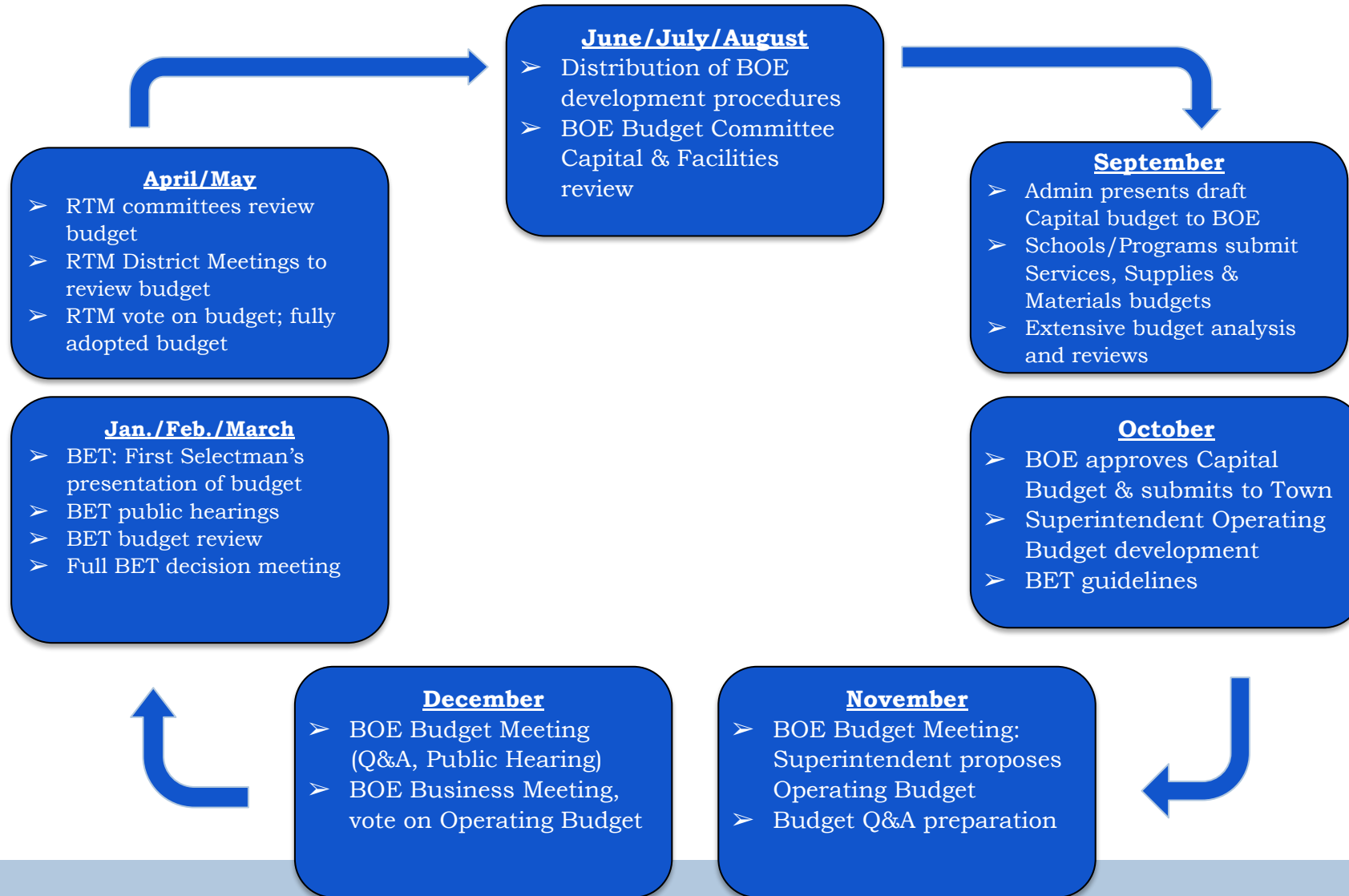
Superintendent's Proposed 2025-2026 Operating Budget



November 7, 2024

greenwichschools.org

12-Month Budget Process



Overview

- Keeps GPS on track with curriculum management plan
- Addresses two distinct structural budget gaps
- Meets legal mandates
- Continues implementation of Special Education Action Plan
- Keeps professional development fully funded



Preparation Work



Examined academic needs - Strategic Plan



Reviewed previous & current budgets



Analyzed enrollment projection data



Evaluated staffing adjustments



Reviewed estimated fixed cost



Gathered local, state, & federal funding information





GREENWICH
Public Schools

ACHIEVE 2027

*Adapt.
Advance.
Achieve.*

GPS Core Capacities
❖ Academic Capacities
❖ Personal Capacities
❖ Interpersonal Capacities



Mastery of
Reading



Mastery of
Mathematics



Mastery of
Science



Graduation
Rate



Student Sense
of Belonging



Positive Work
Environment for
Teachers & Staff



Family & Community
Engagement



Achievement and Strategic Metrics Celebrating Success

Target fiscal resources
to make a difference for all learners



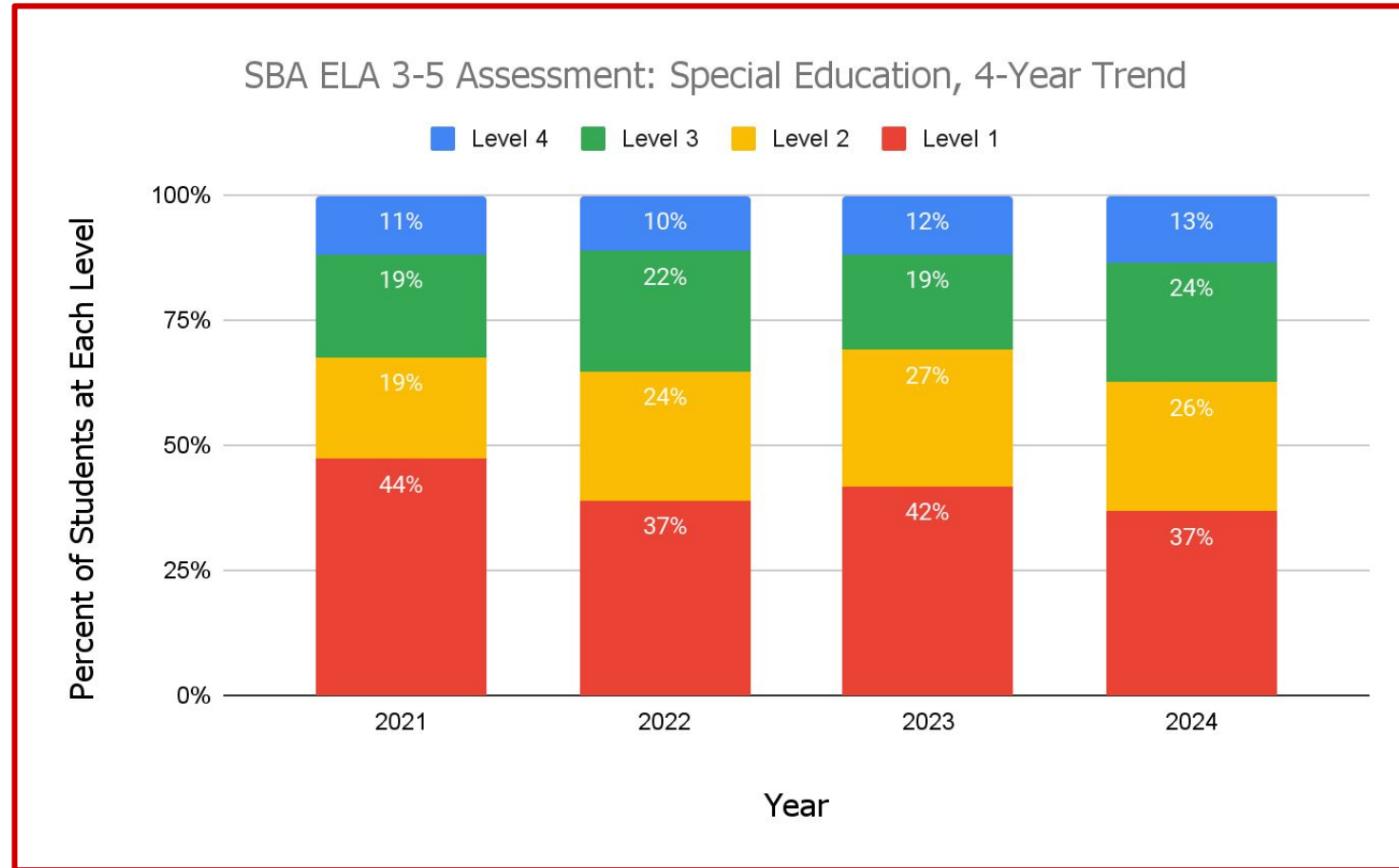
English Language Arts





2023-2024 SBA ELA Achievement Data

Grades 3-5 Special Education



**Proficiency
up 7%**

**Level 1
Drops 7%**

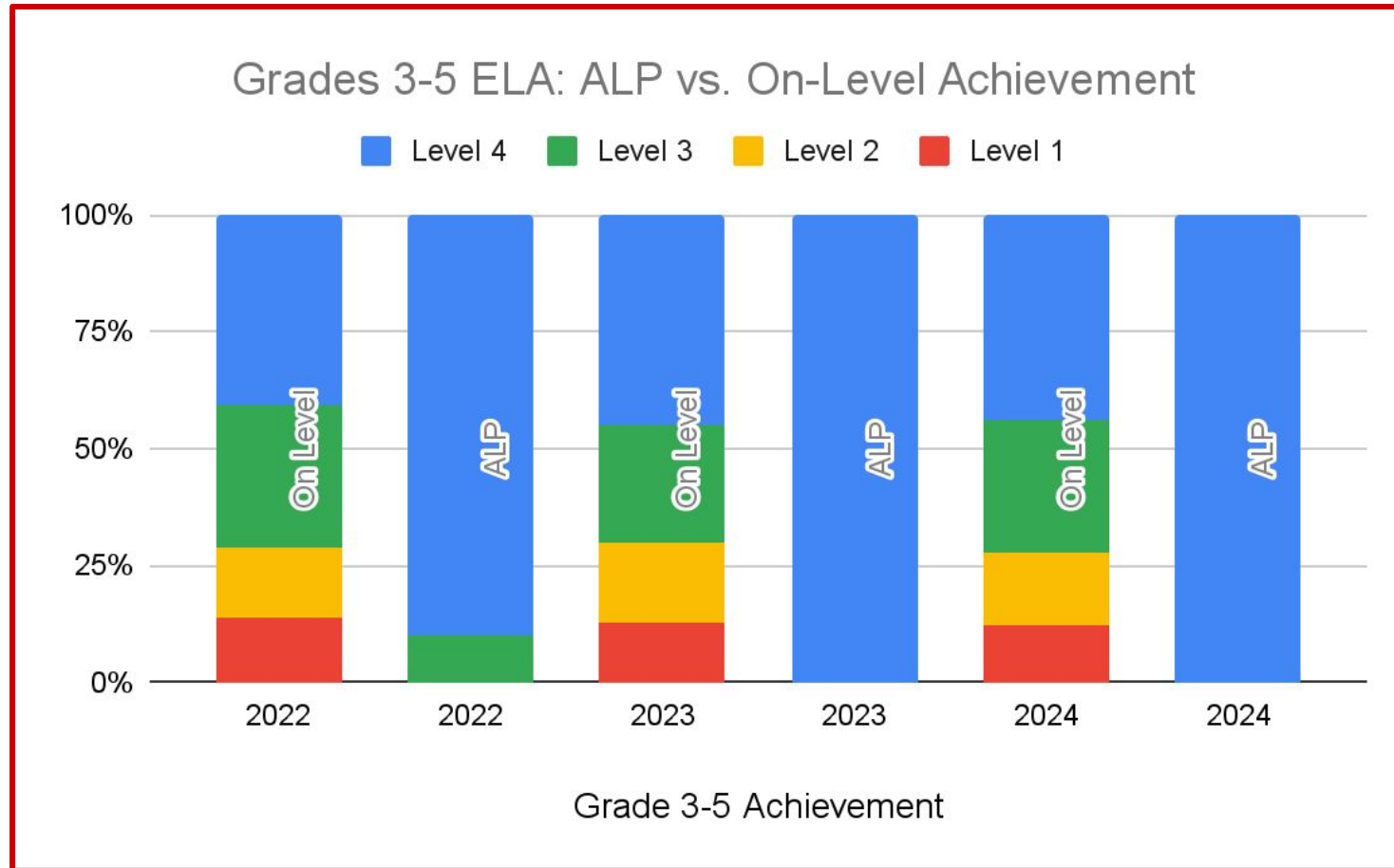




2023-2024 SBA ELA Achievement Data

Grade 3-5 ALP

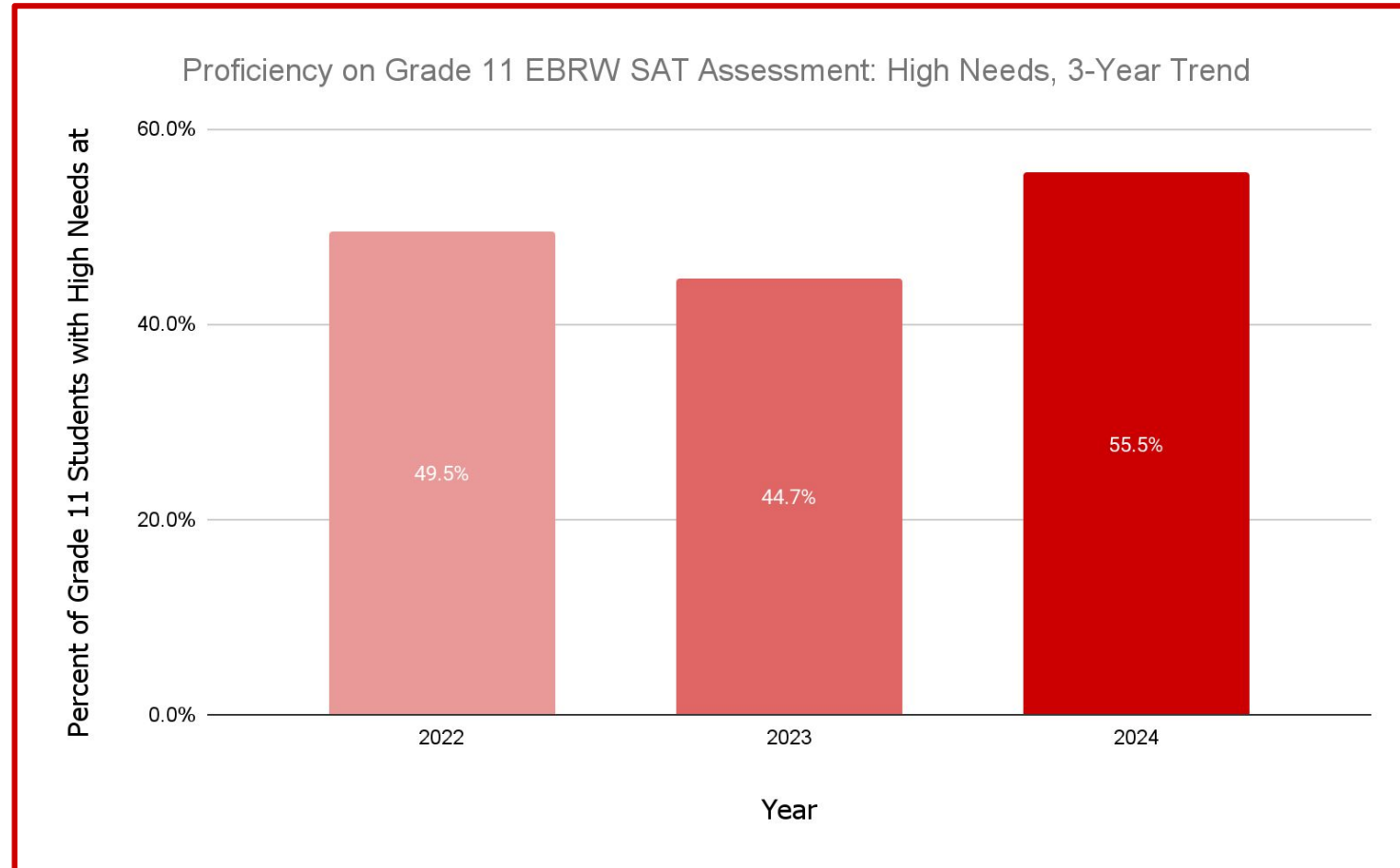
**100% of
ALP at the
Highest
Level of
Proficiency**



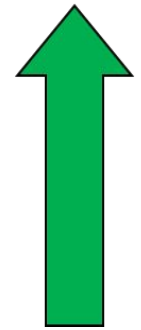


2023-2024 SAT ELA Achievement Data

Grades 9-12 Students with High Needs



**Proficiency
up 6%**

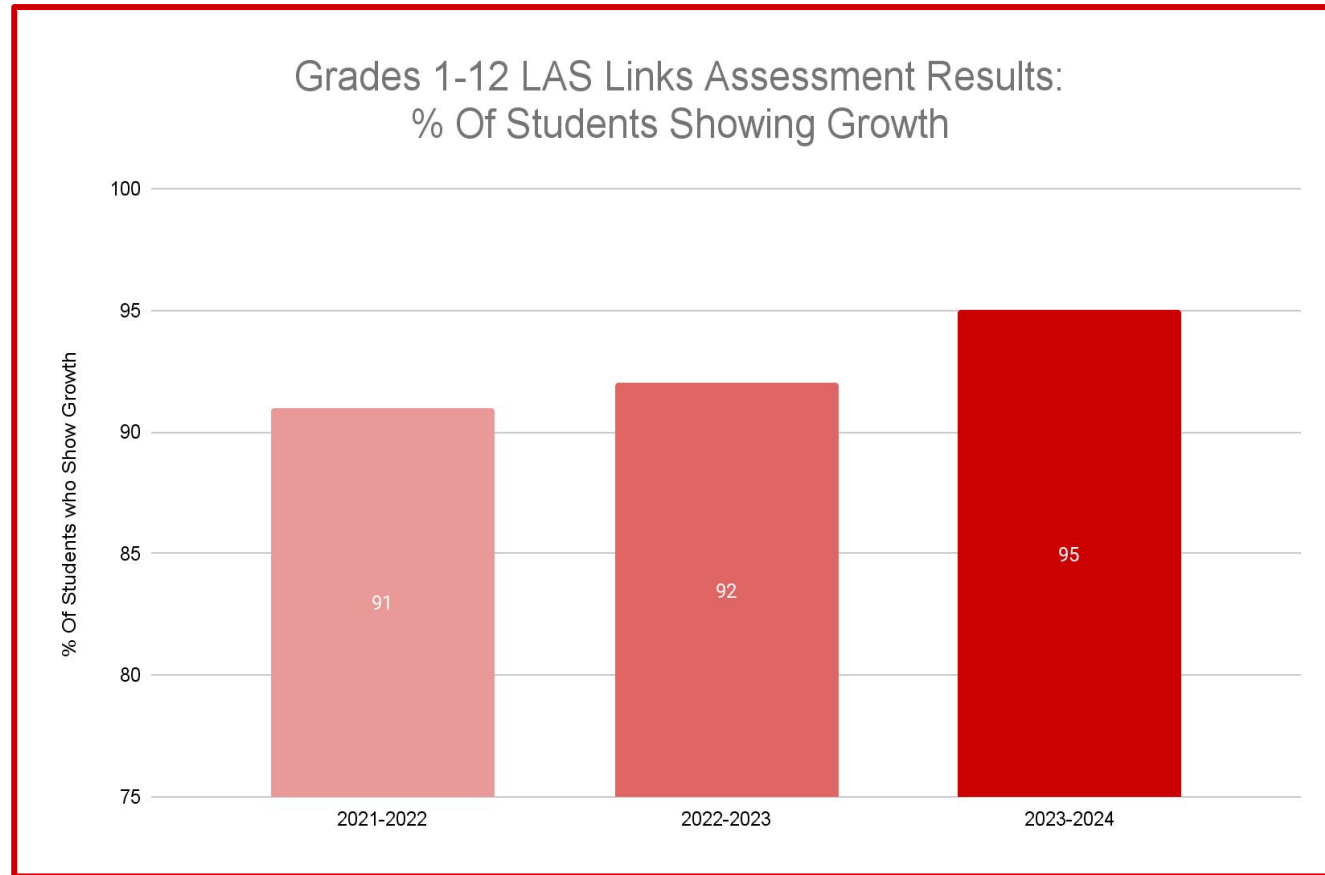




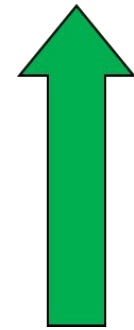
2023-2024 ELA Achievement Data

ELL: Language Assessment System (LAS Links)

Accounts for
students who
tested two
consecutive years.



**Trending Up
Year Over Year**





2023-2024 ELA Achievement Data

Local District Comparison SBA ELA Growth Grades 4-8

**Top of the Field
Regardless of
Demographics**

District	Demographic Data				SBA Growth Rate 2024
	District Reference Groups (DRG)	SPED	ELL	Free/Reduced	
New Canaan	A	13.6%	0.8%	0.0%	58.1
Darien	A	20.6%	1.5%	1.4%	55.7
Weston	A	15.6%	1.3%	1.2%	53.4
Greenwich	B	15.4%	5.5%	19.5%	53.0
Wilton	A	17.4%	1.9%	6.0%	52.9
Trumbull	B	15.2%	4.0%	17.4%	49.2
Westport	A	14.4%	1.1%	2.8%	48.9
Fairfield	B	19.0%	3.7%	16.8%	43.2
State Average		17.9%	10.5%	44.0%	38.5



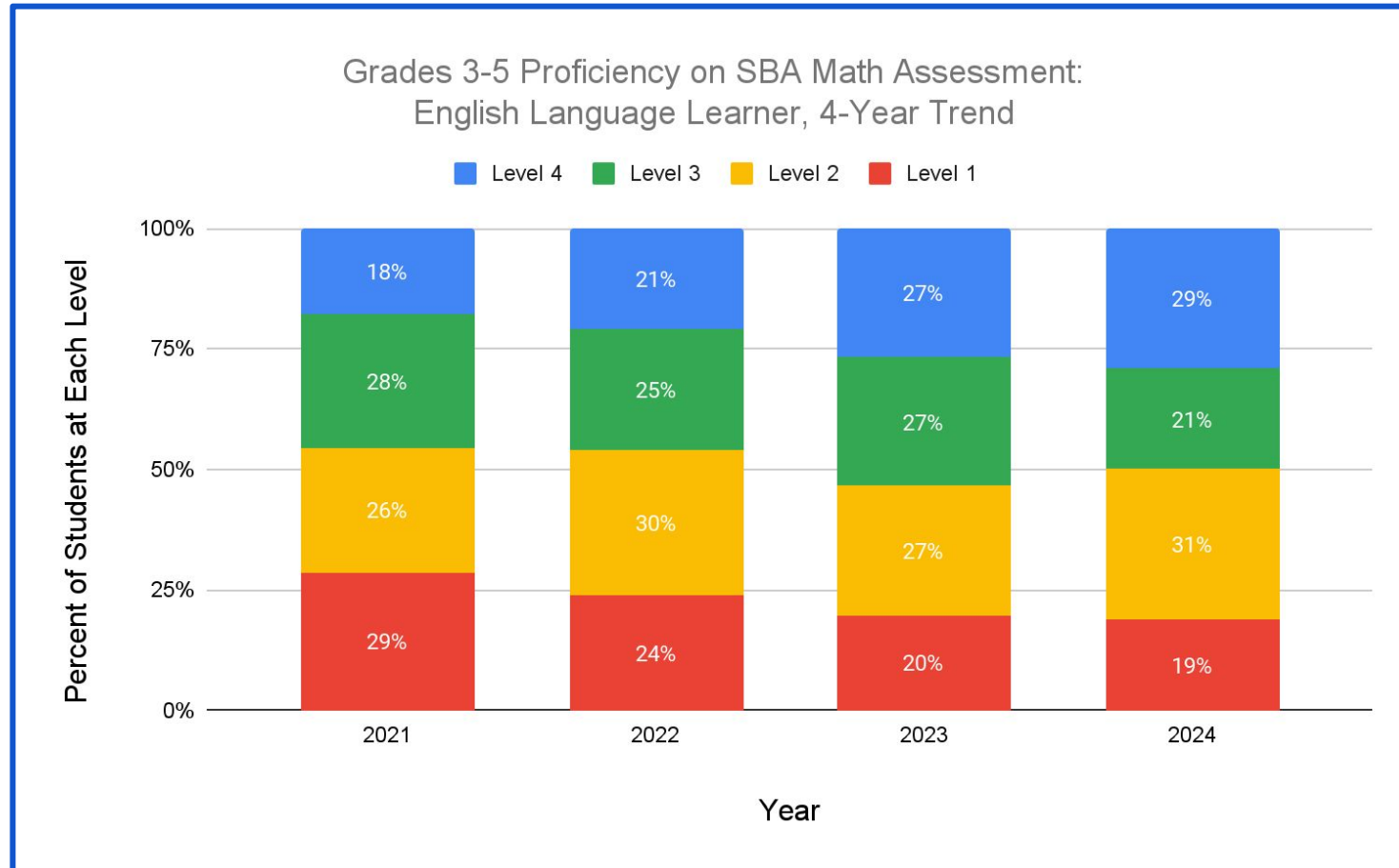
Mathematics



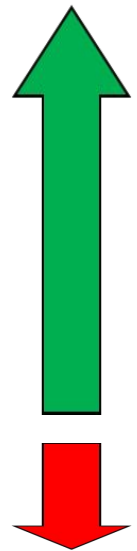


2023-2024 SBA Math Achievement Data

Grades 3-5 English Language Learners



**Proficiency
up 4%**



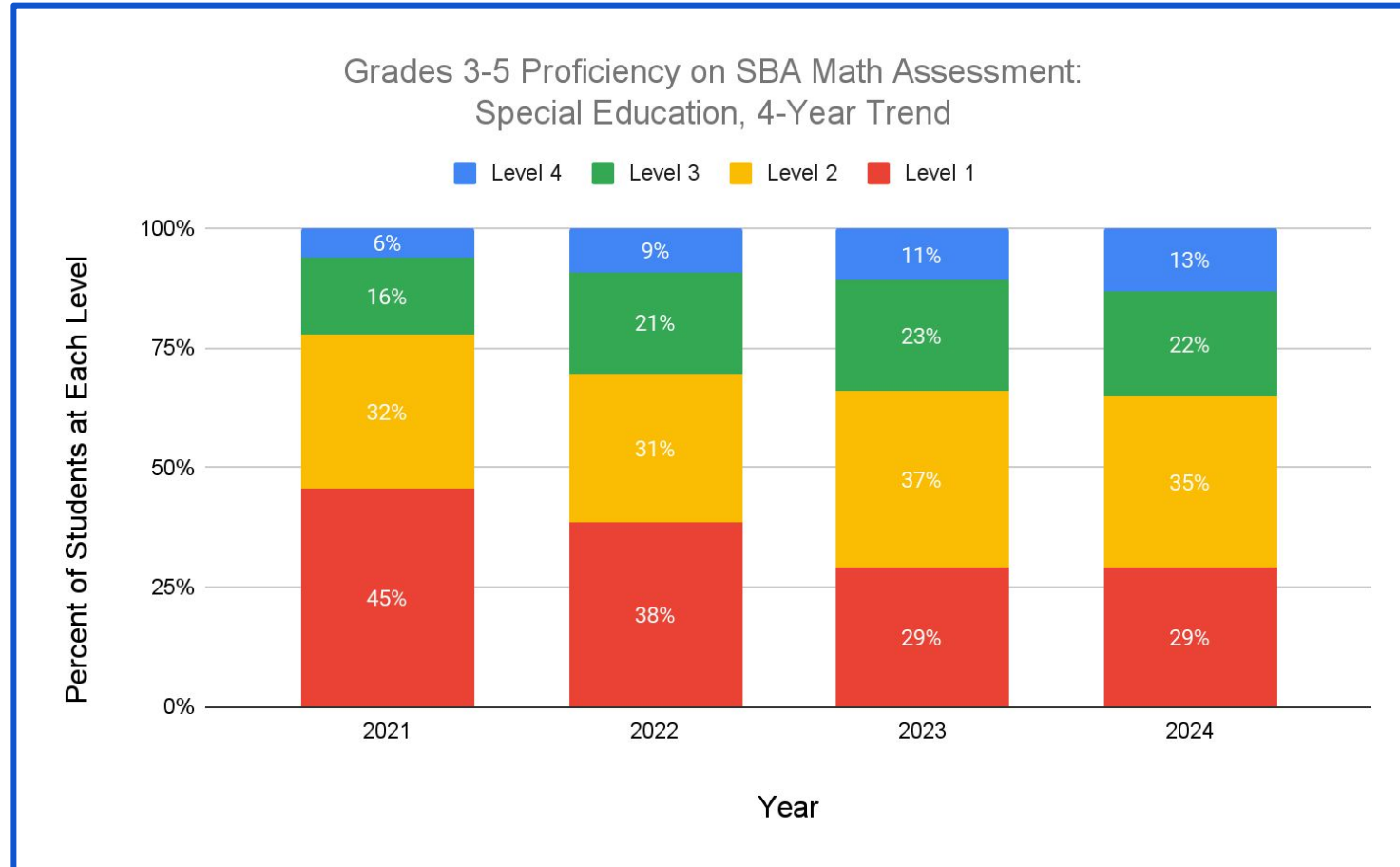
**Level 1
Drops 10%**



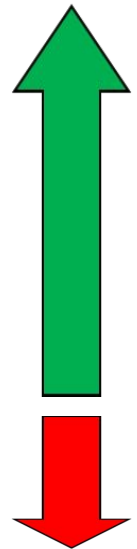


2023-2024 SBA Math Achievement Data

Grades 3-5 Special Education



**Proficiency
up 13%**



**Level 1
Drops 16%**





Math: Points of Pride

- Continued success in math district wide
- All time high aggregate achievement in grades 3-8
- Grades 3-5: up an average of 10% points
- Grades 6-8: up an average of 6% points



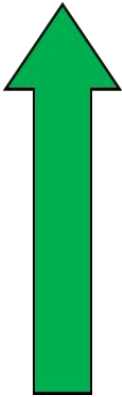
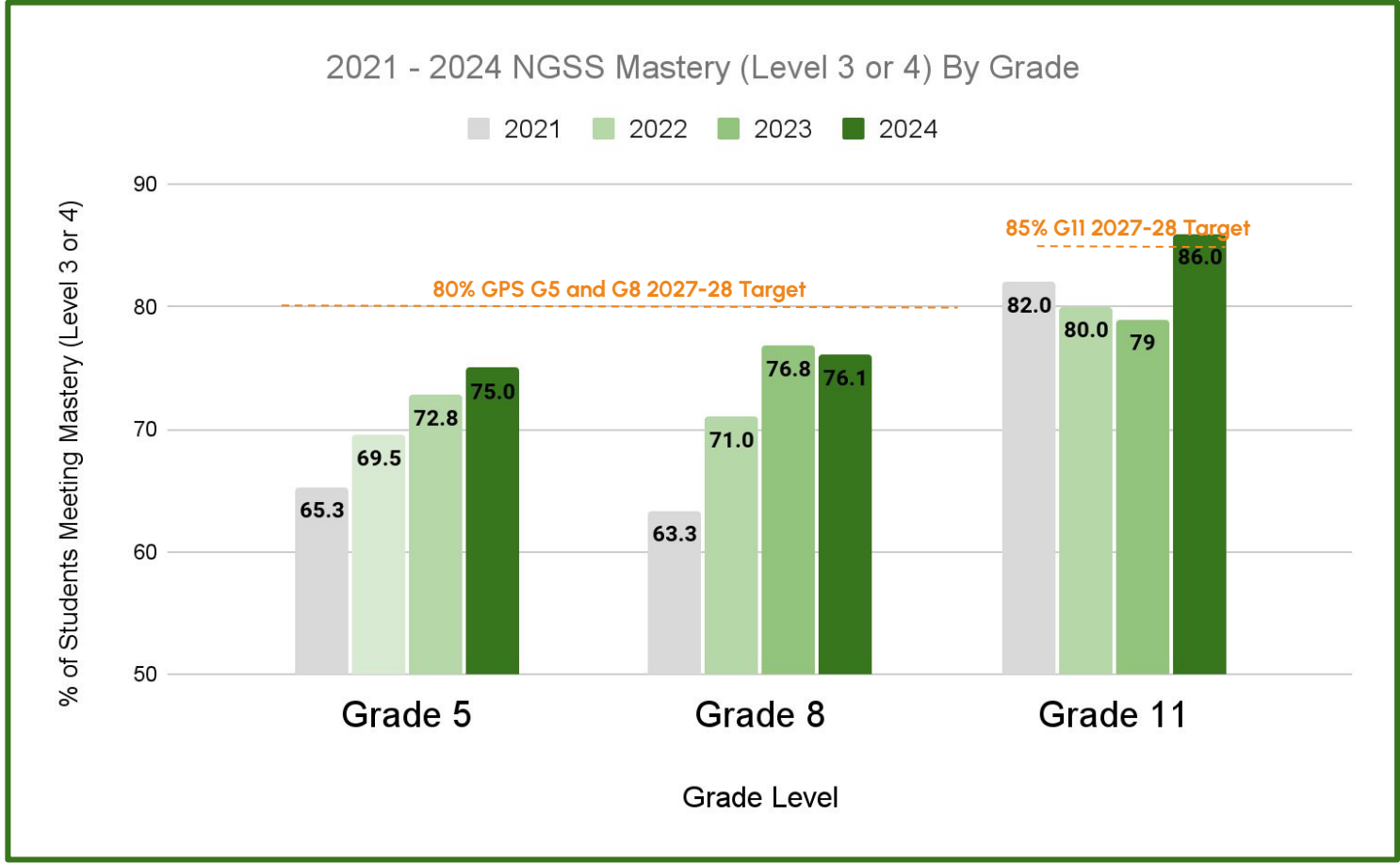
Science





2023-2024 NGSS Science Achievement Data

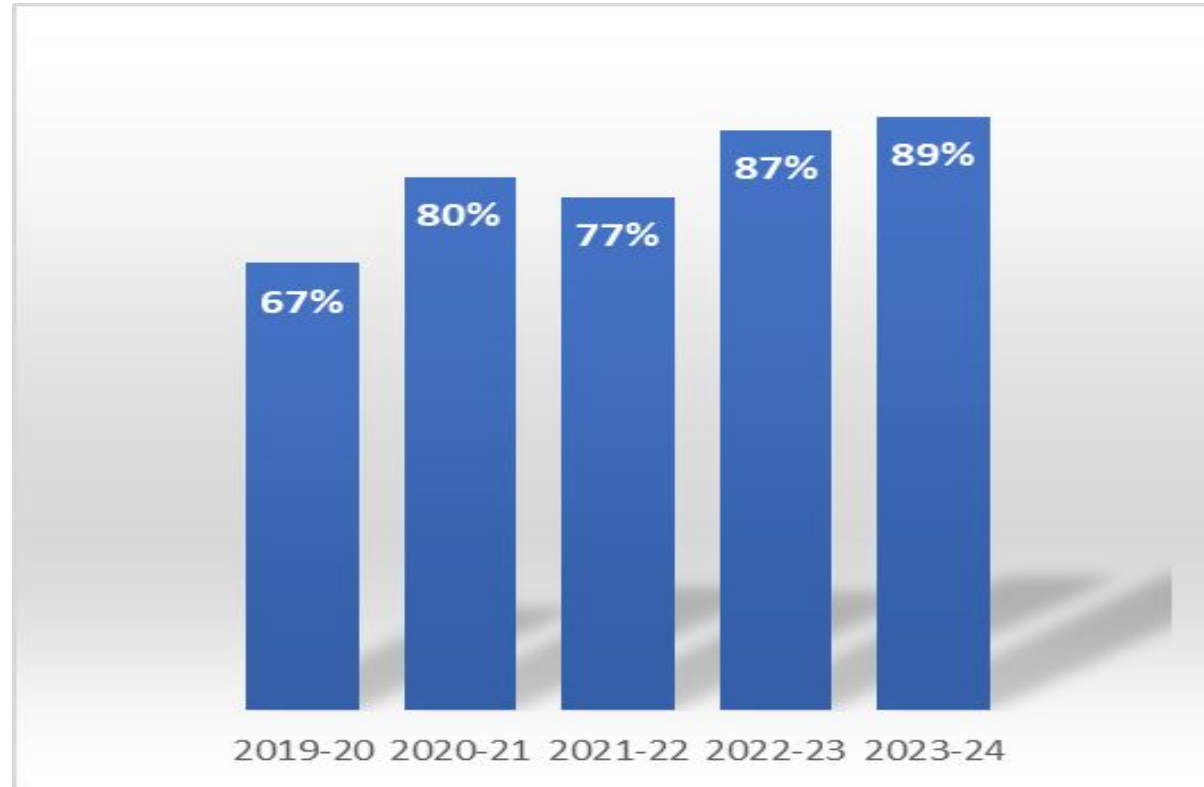
4-Year Trend, **Grades 5, 8 and 11**



Survey Data



Family & Community Engagement



GPS Strategic Plan

Goal 5: Increase Family & Community Engagement

Goal 6: Increase Student Sense of Belonging

Goal 7: Increase Positive Working Environment

2023-2024	Goal	Actual	Diff
Family Survey	79%	89%	+10
Student Survey	62%	72%	+10
Staff Survey	59%	69%	+10

Enrollment

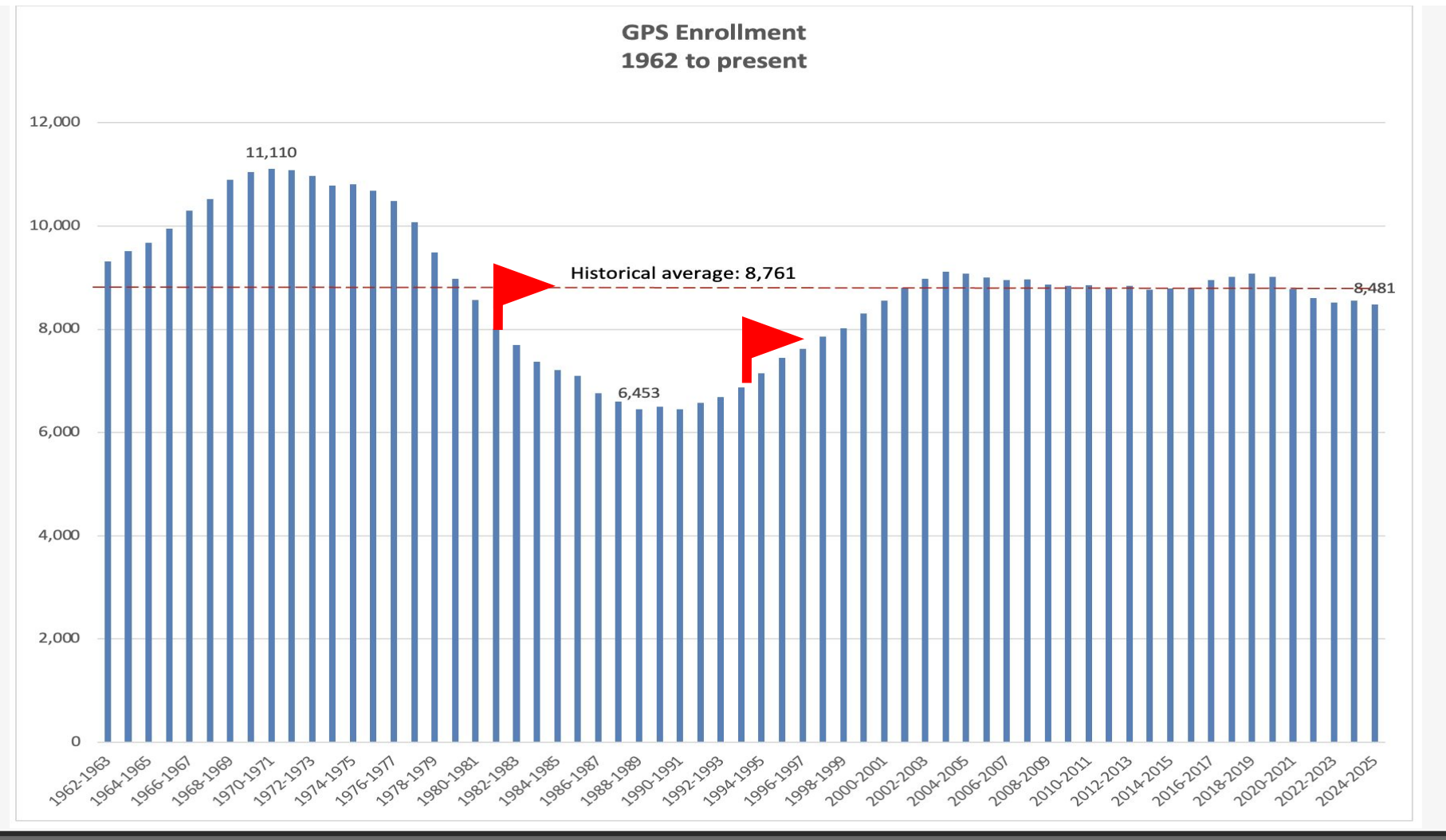


2024-2025 GPS Enrollment

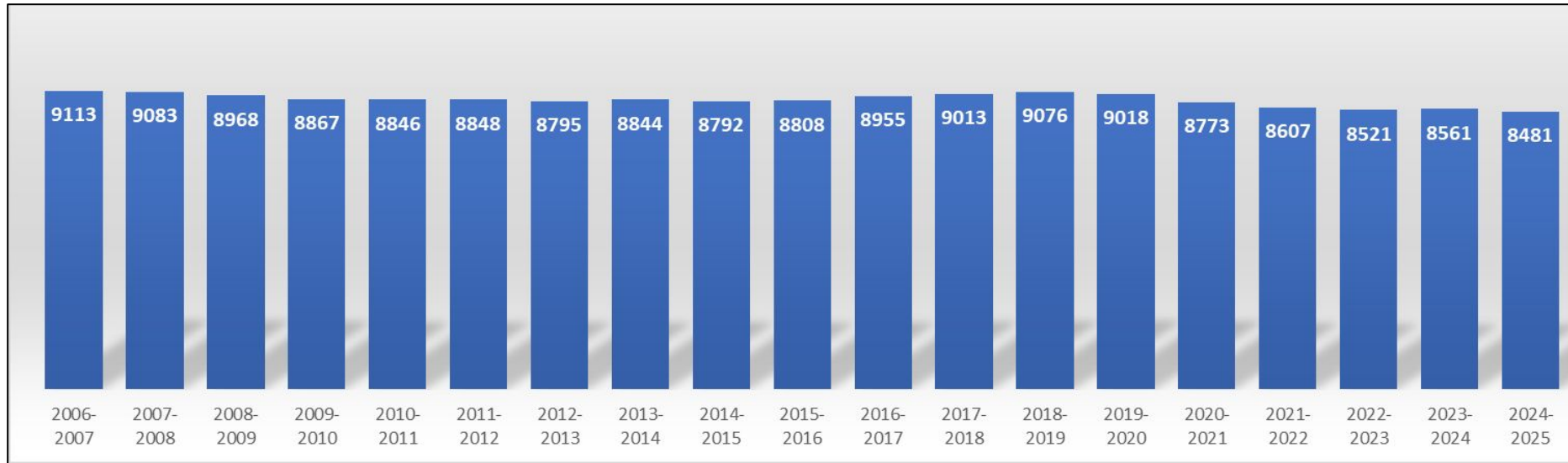
October 2024	Students
PK-12+ Enrollment	8,481
Outplaced Students	32
Total Enrollment	8,513



Historical Student Enrollment

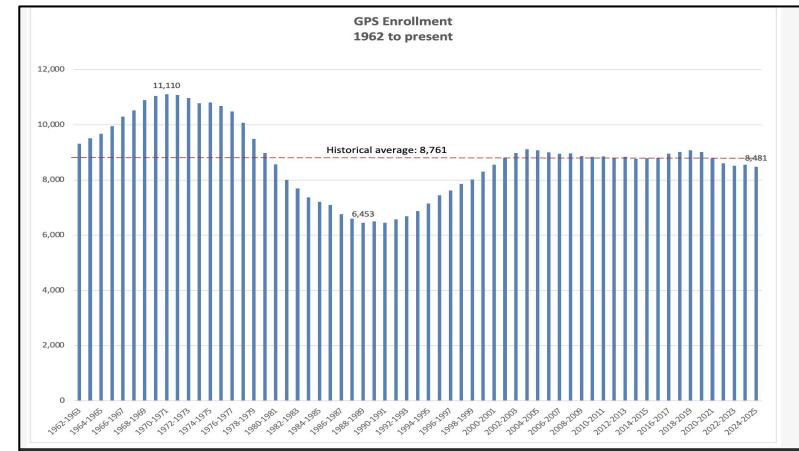


Student Enrollment - 20 Year Look Back

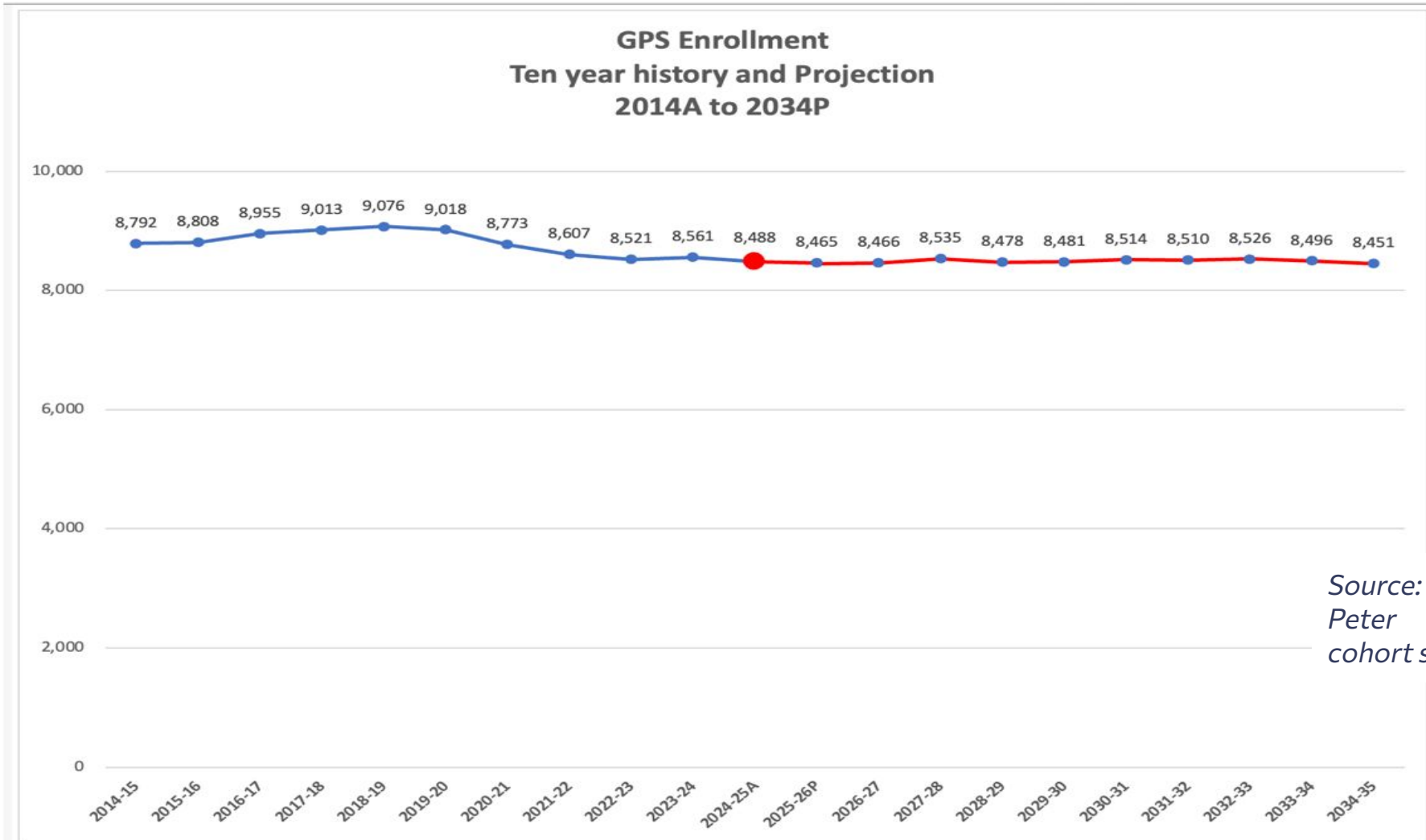


Enrollment Facts

- Largest recorded: 11,110 in 1970-1971 (54 years ago)
- Smallest recorded: 6,453 1989-1990 (35 years ago)
- Parkway School closed: 1981-1982
- Parkway School reopened: 1993-1994 (12 years later)



GPS Enrollment



Source: Generated by Dr. Peter Prowda using the cohort survival methodology



Actual vs. Projected 2024-2025 Enrollment

Schools	No. of Schools	Projection	Actual (+/-)	Accuracy
Elementary	11	3,766	3,686 (-80)	97.9%
Middle	3	1,878	1,844 (-34)	98.2%
High	1	2,710	2,681 (-29)	98.9%
Total	15	8,354	8,211 (-143)	98.3%

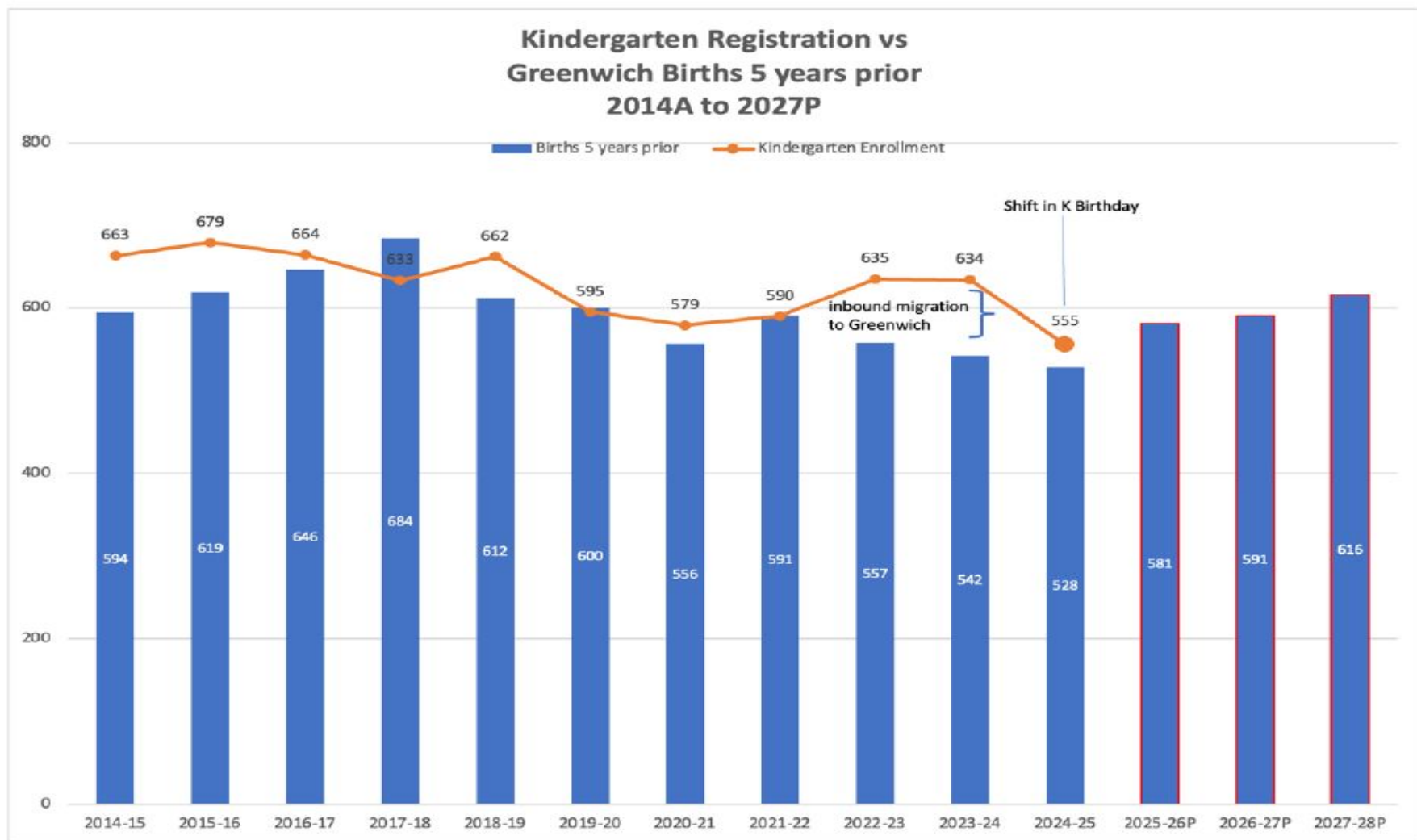


Actual vs. Projected 2024-2025 Enrollment

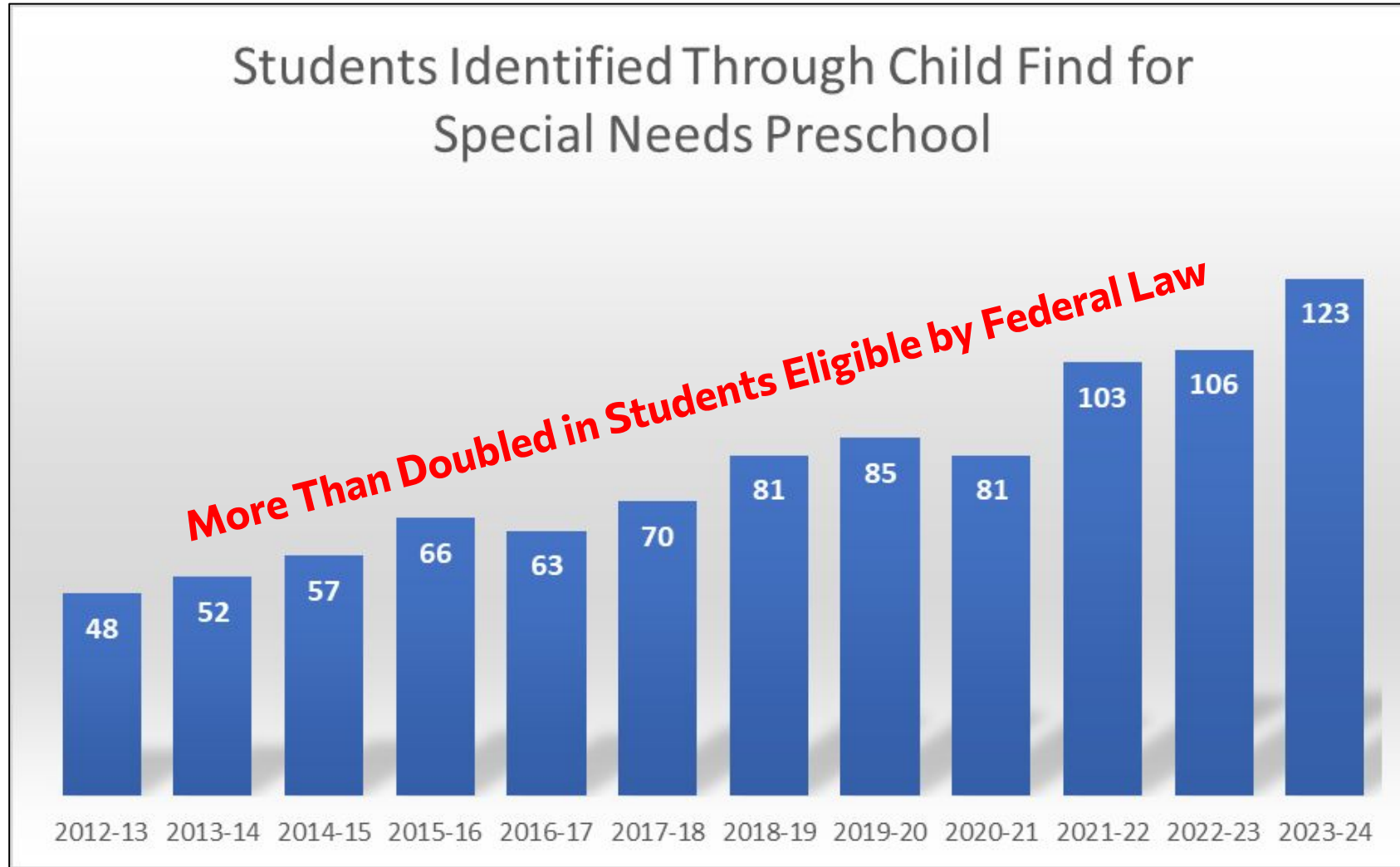
Schools	No. of Schools	Projection	Actual (+/-)	Accuracy	Students Per School	Students Per Grade
Elementary	11	3,766	3,686 (-80)	97.9%	7.3	1
Middle	3	1,878	1,844 (-34)	98.2%	11.3	4
High	1	2,710	2,681 (-29)	98.9%	29.0	7
Total	15	8,354	8,211 (-143)	98.3%		



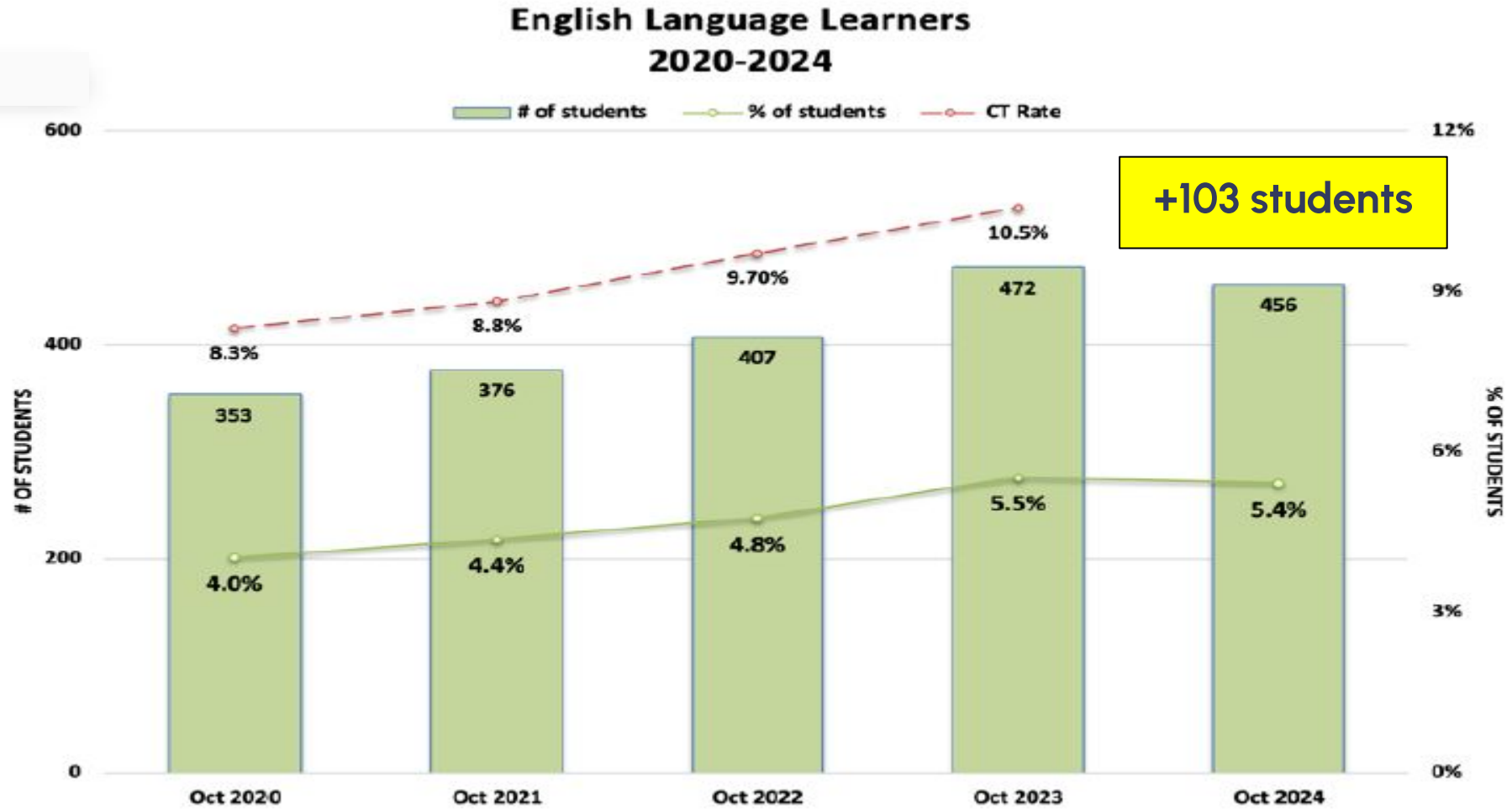
K Enrollment vs. Greenwich Births



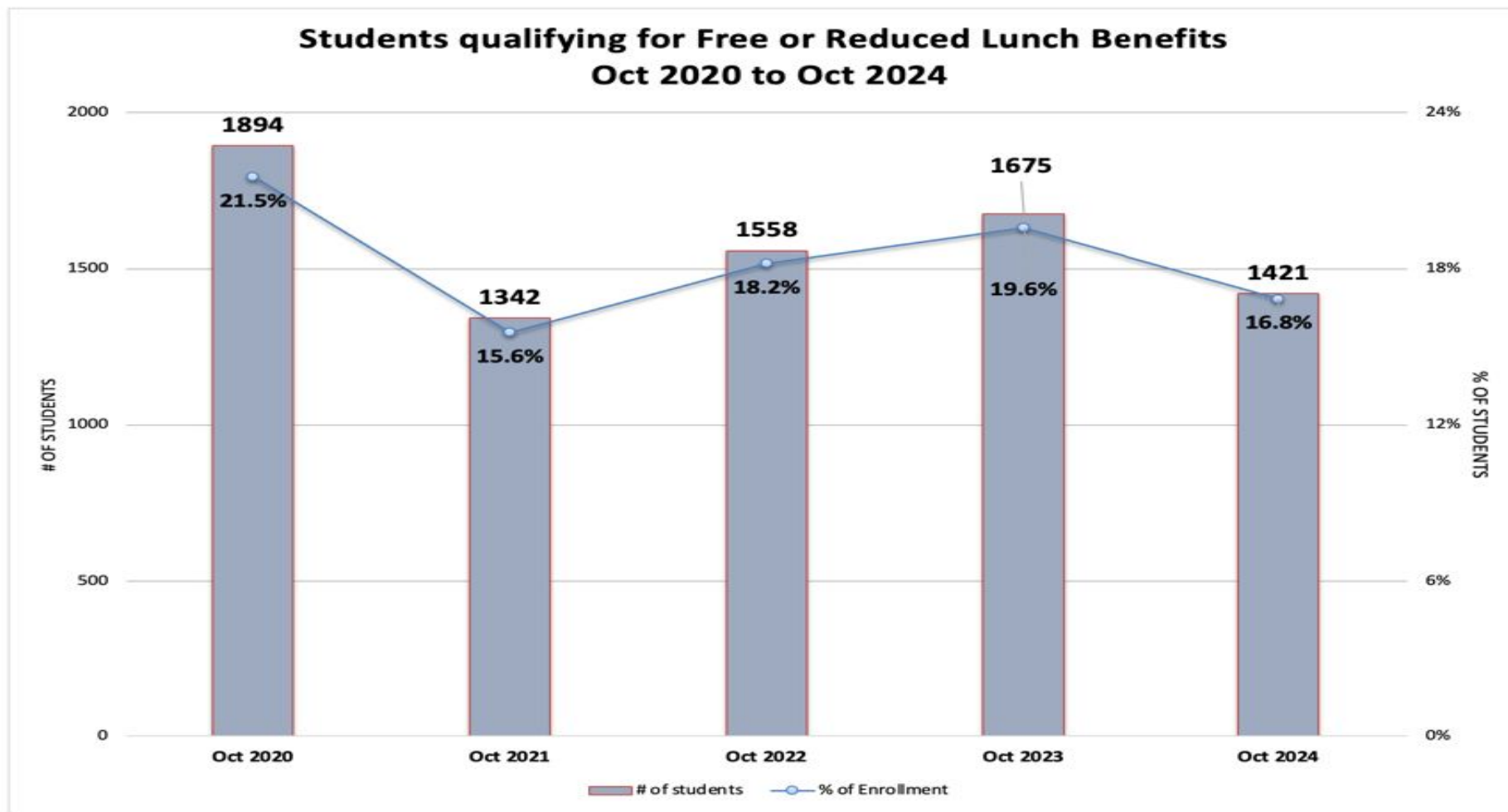
Preschool Growth



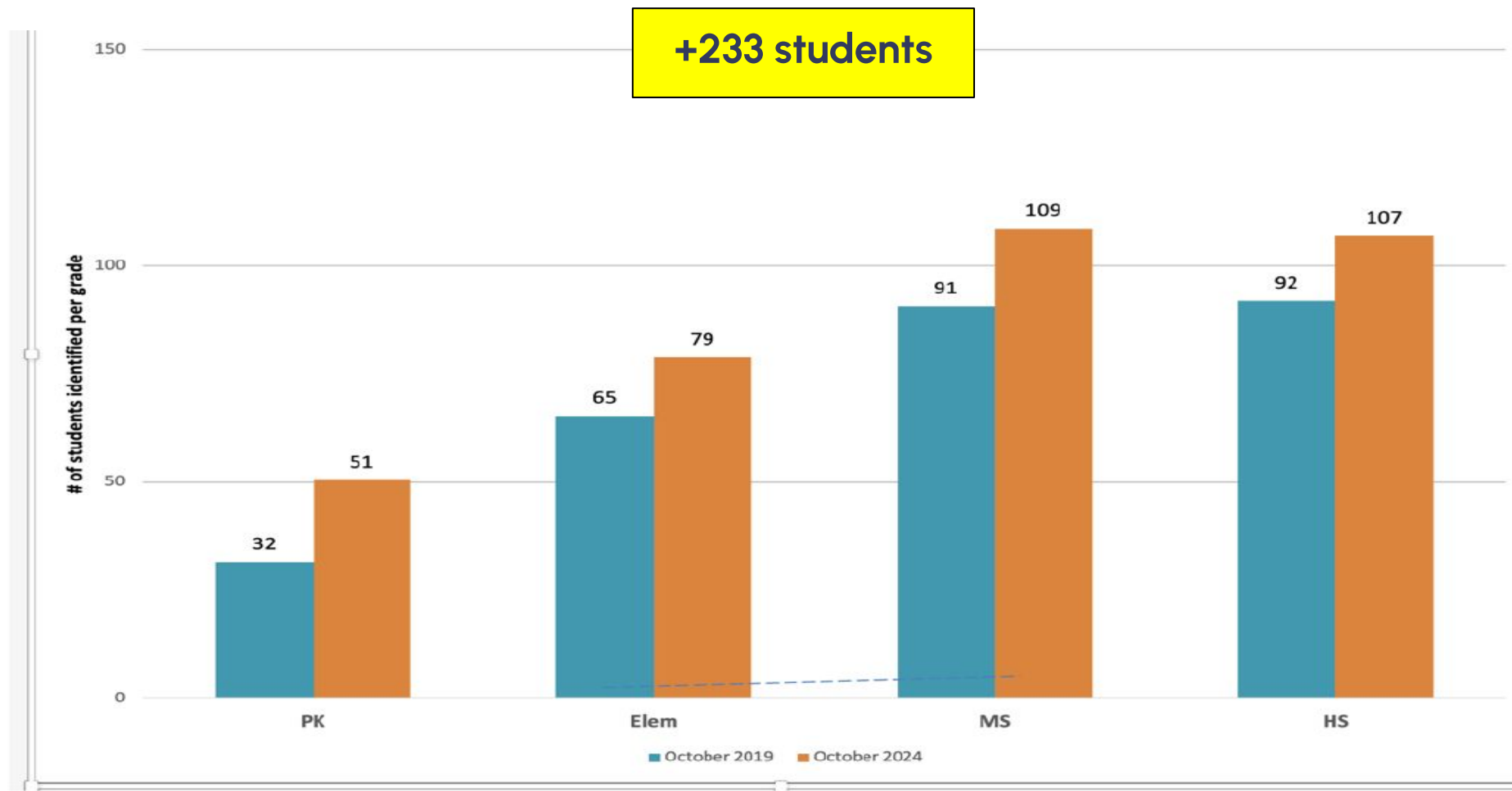
2019-2023 English Language Learners



Students Qualifying for Free or Reduced Lunch Benefits



Special Education Students 2019 vs. 2024



Special Education Outplacements

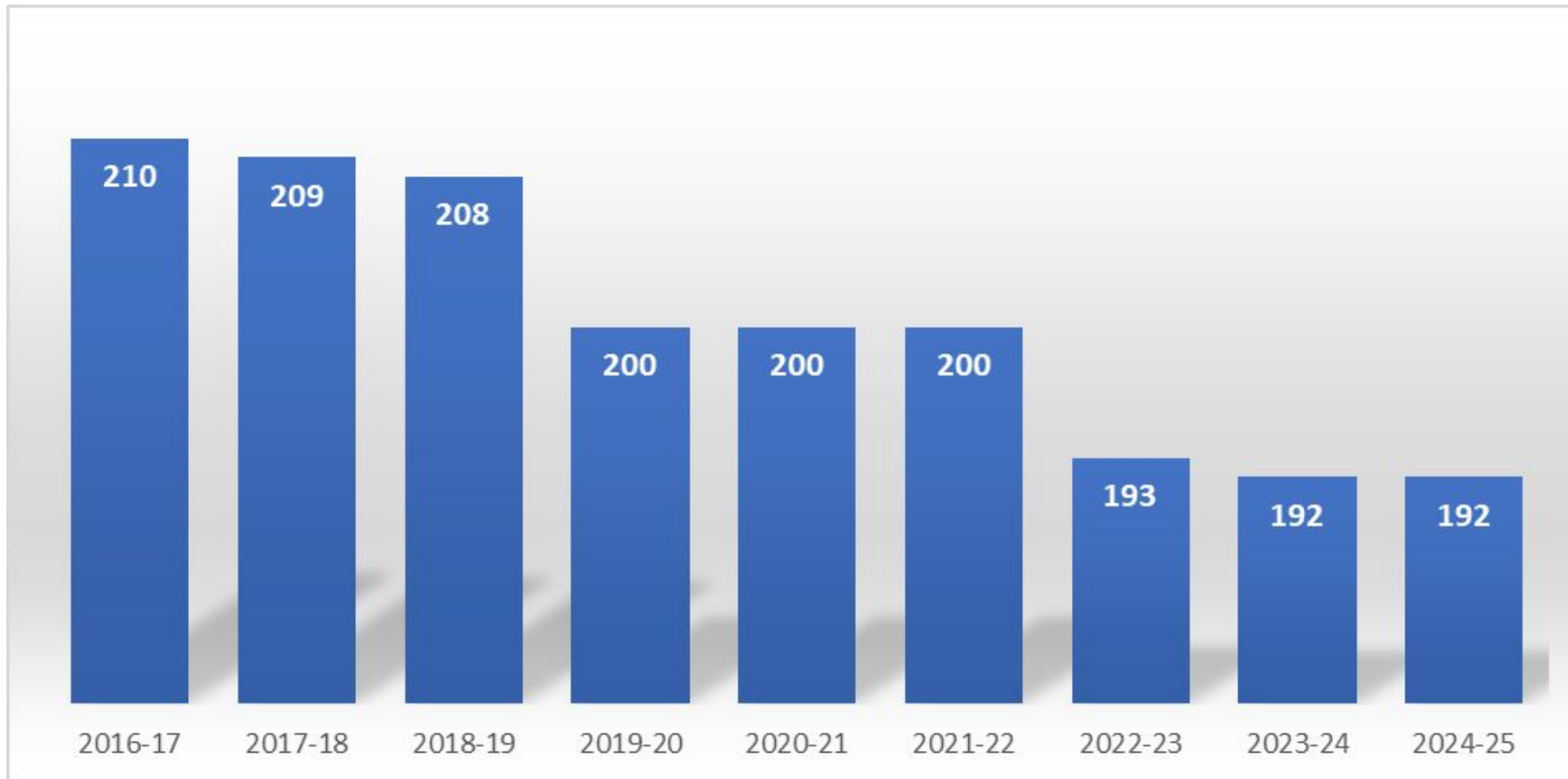
Special Education Population Percentage Outplaced in September	
2021-2022	2024-2025
7.0%	2.5%

32 outplaced students under current Special Education plan
If current plan not in place, could have as many as **92** students

Average Outplacement Costs = **\$168,579**
Special Education Students = **1,328**
Difference of 60 Students x \$168,579 = **\$10,114,740**



K-5 Classrooms Over Time



Since 2016, we have reduced 18 classroom sections



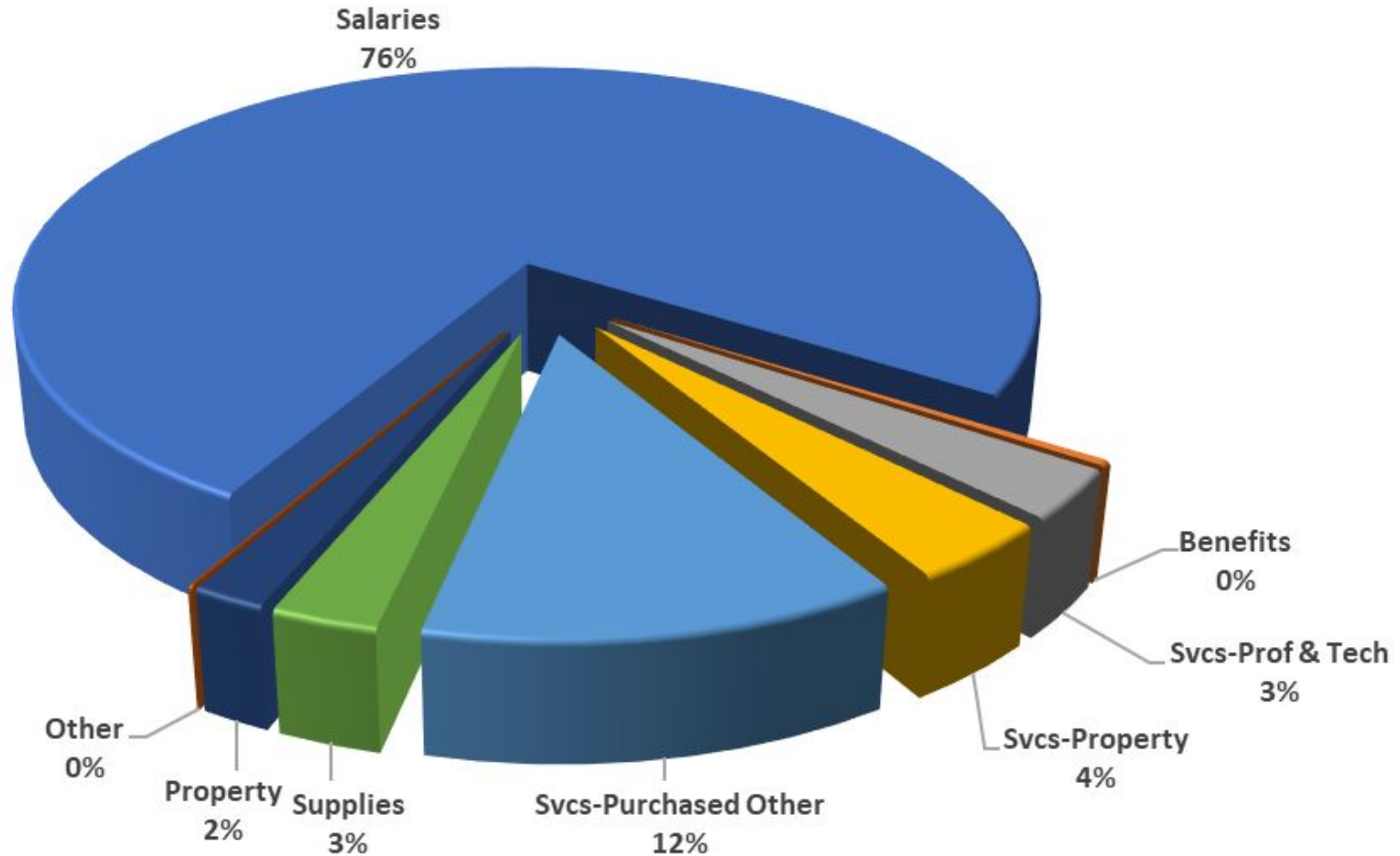
FY26 Budget Expenses



Operating Budget

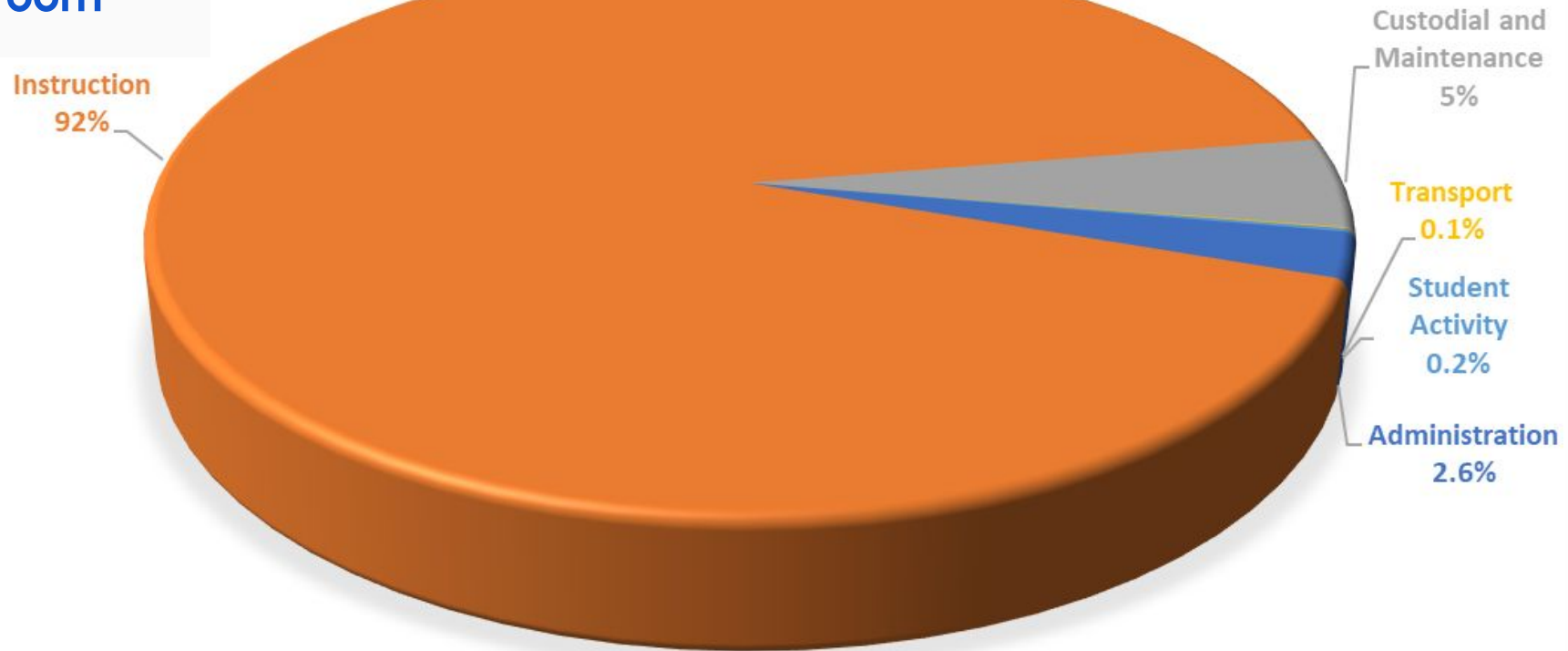
2025-26 GENERAL FUND EXPENDITURE, \$202.9M

76% of the
Budget is
Salaries



Salary Expenses

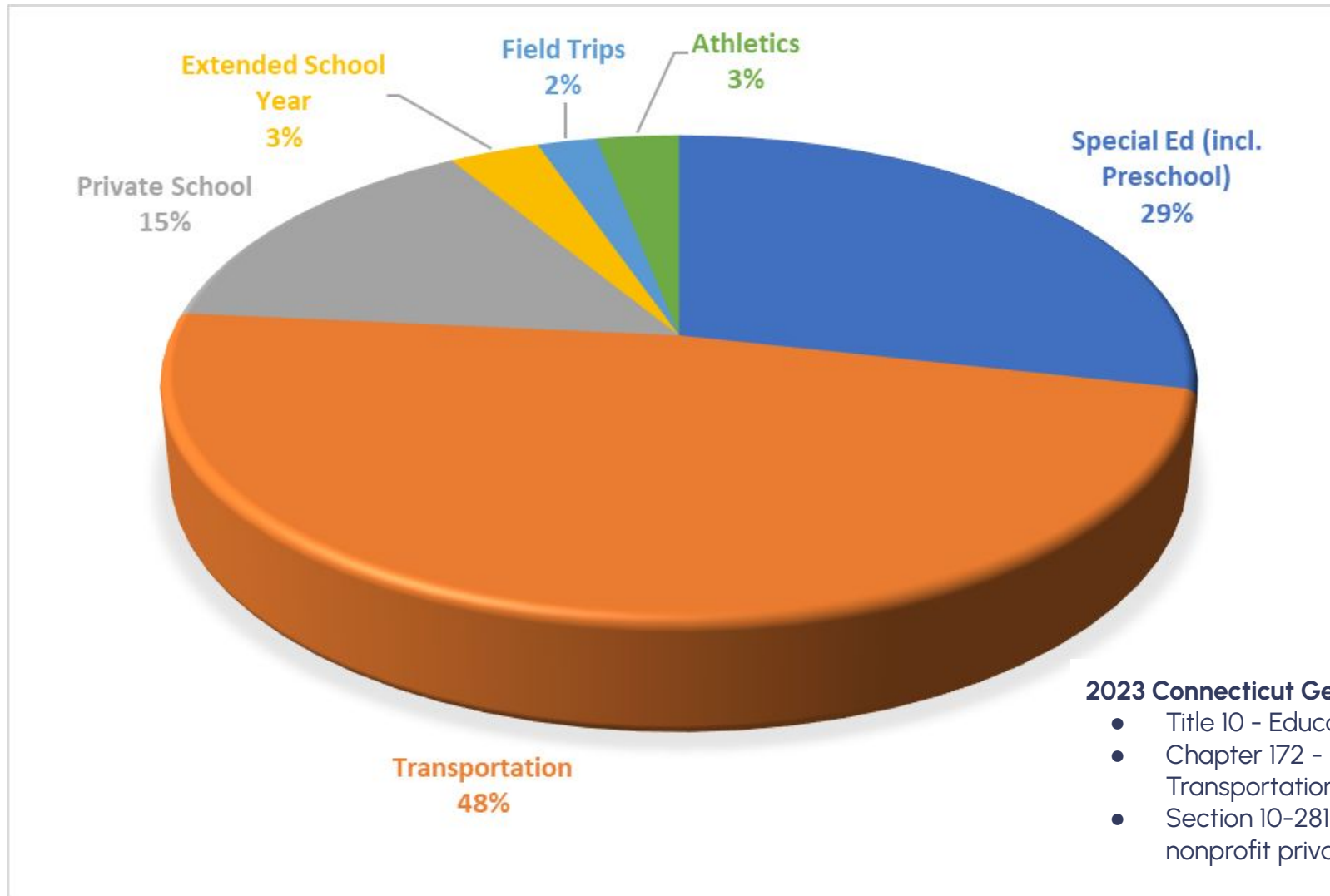
**92% of the Salaries
Budget is Dedicated to
the Classroom**



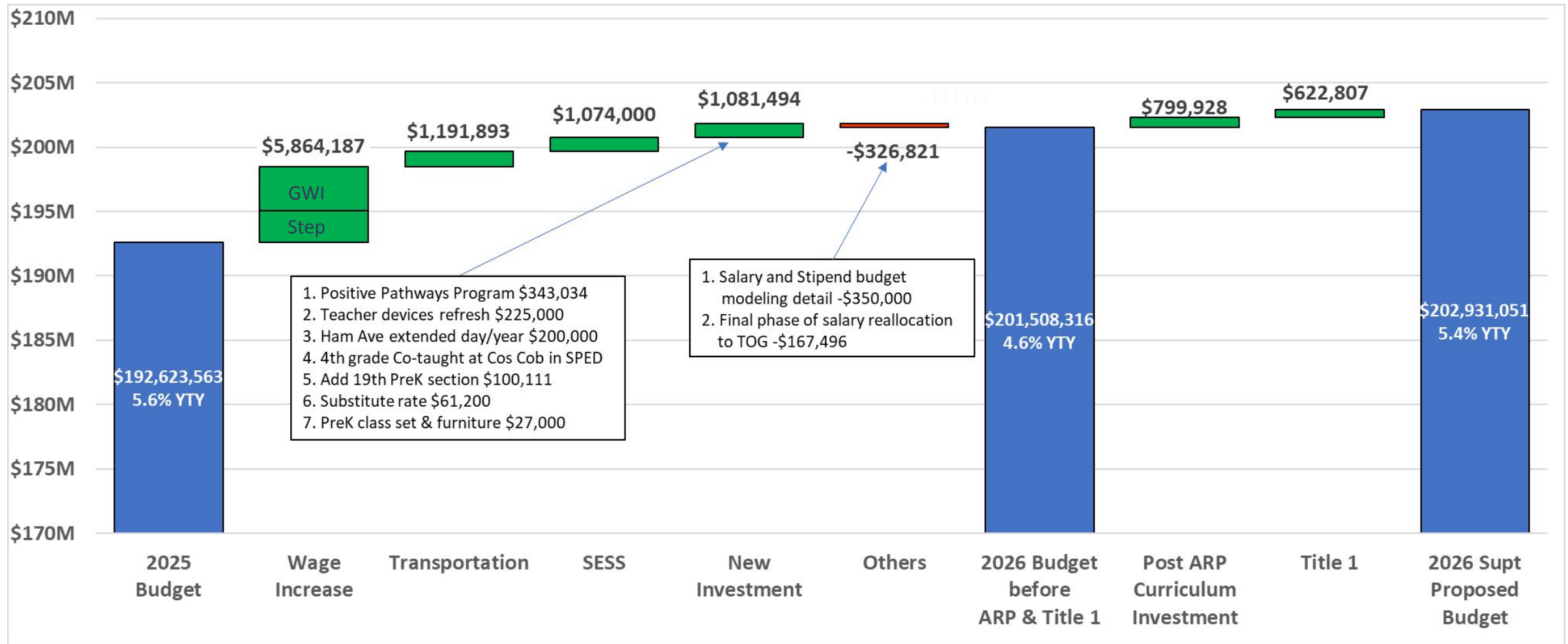
Object code 51010 & 51020



Transportation Expenses



2025-2026 Budget Summary



FY26 Budget Drivers Increase

Fixed Costs	Increase	% of Increase
Wage increases	\$5,864,187	3.0%
Transportation	\$1,191,893	0.6%
Special Education & Students Services	\$1,074,000	0.6%
New Investments, substitutes, device refresh, high needs staff, etc.	\$1,081,494	0.6%
Title 1	\$622,807	0.3%
ARP curriculum replacement	\$799,928	0.4%
Reductions	-\$326,821	-0.2%
Total YTY Increase	\$10,307,488	5.4%



Proposed 2025-2026 Operating Budget

\$202,931,051

Increase Over 2024-2025 Operating Budget

\$10,307,488
5.4%



Proposed 2025-2026 Operating Budget

\$202,931,051

**Before Title I and Curriculum Adjustment
4.6% Increase**

**Increase over
2024-2025 Operating Budget**

**\$10,307,488
5.4%**





BET Guidelines 2025-2026 Operating Budget set on October 29

Increase of 2.96%

Does not cover contractual & student-need costs

A Decrease in Proposed Budget

↓ \$4,597,399



Superintendent's Proposed 2025-2026 Operating Budget

Upcoming Budget Schedule

BOE Budget Meeting: Thursday, December 5 at Central MS

BOE Business Meeting: Thursday, December 12 at Central MS

BET Presentation: Tuesday, January 23 at Town Hall

BET Budget Meeting: Thursday, February 1 at Town Hall



Thank you!

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