

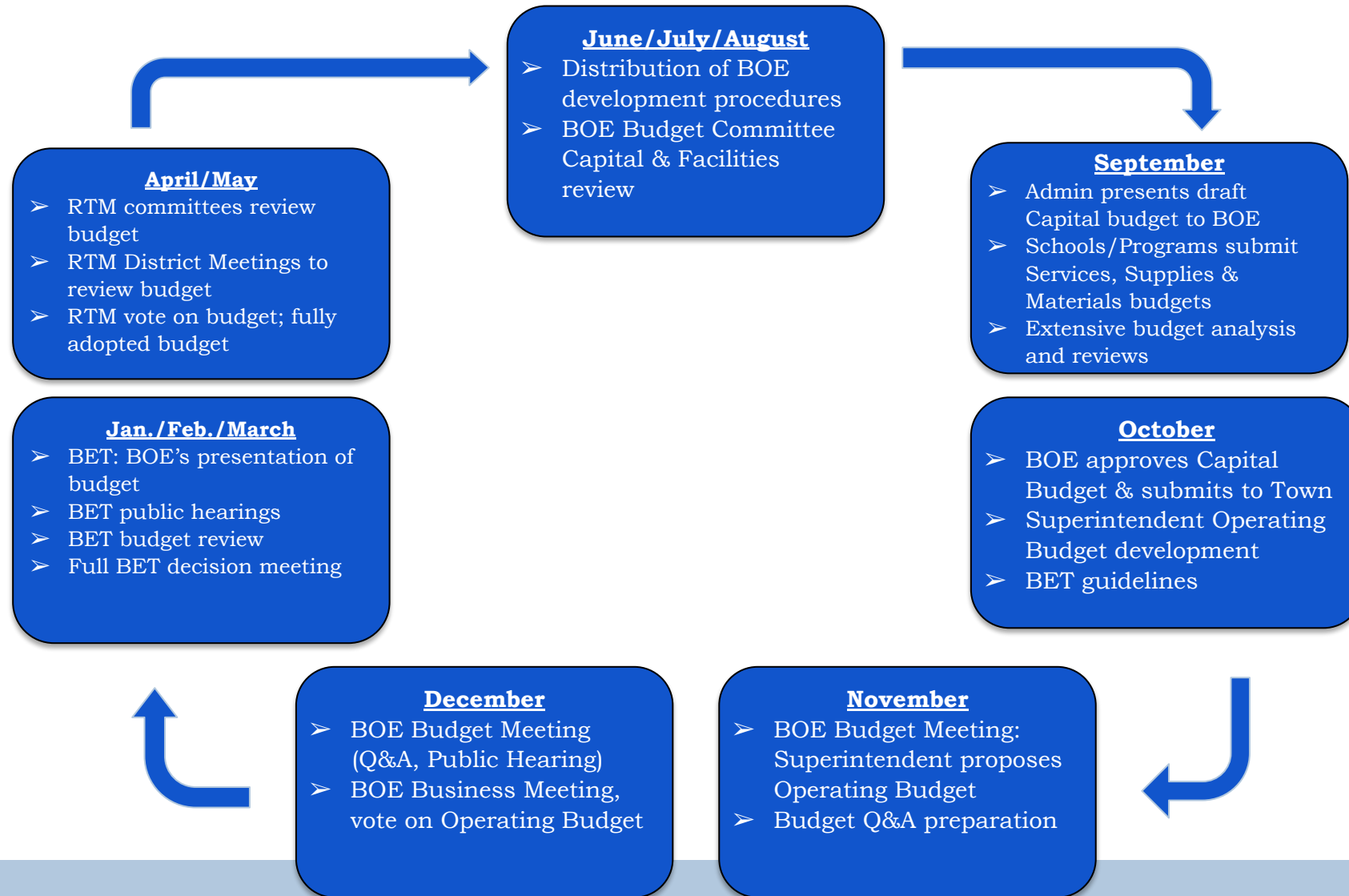
# Board of Education's Proposed 2025-2026 Operating & Capital Budgets



January 28, 2025

[greenwichschools.org](http://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
- Meets Contractual Obligations



# 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



# Preparation Work



Examined academic needs Strategic Plan



Reviewed previous



Anal



Evalu



Reviewed the



Gathered local, state, & federal funding information

**Start with a zero base  
and work our way up**



# Achievement and Strategic Metrics

## Celebrating Success

Target fiscal resources  
to make a difference for all learners





- ❖ Academic Capacities
- ❖ Personal Capacities
- ❖ Interpersonal Capacities

Key Performance Indicators, Measures, and Targets Aligned to Each Goal Area



Mastery of  
Reading



Mastery of  
Mathematics



Mastery of  
Science



Graduation  
Rate



Student Sense  
of Belonging



Positive Work  
Environment for  
Teachers & Staff



Family & Community  
Engagement



# English Language Arts



**Celebrating Success**

[greenwickschools.org](http://greenwickschools.org)





## ELA: Points of Pride

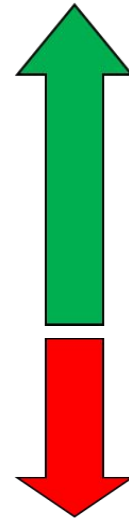
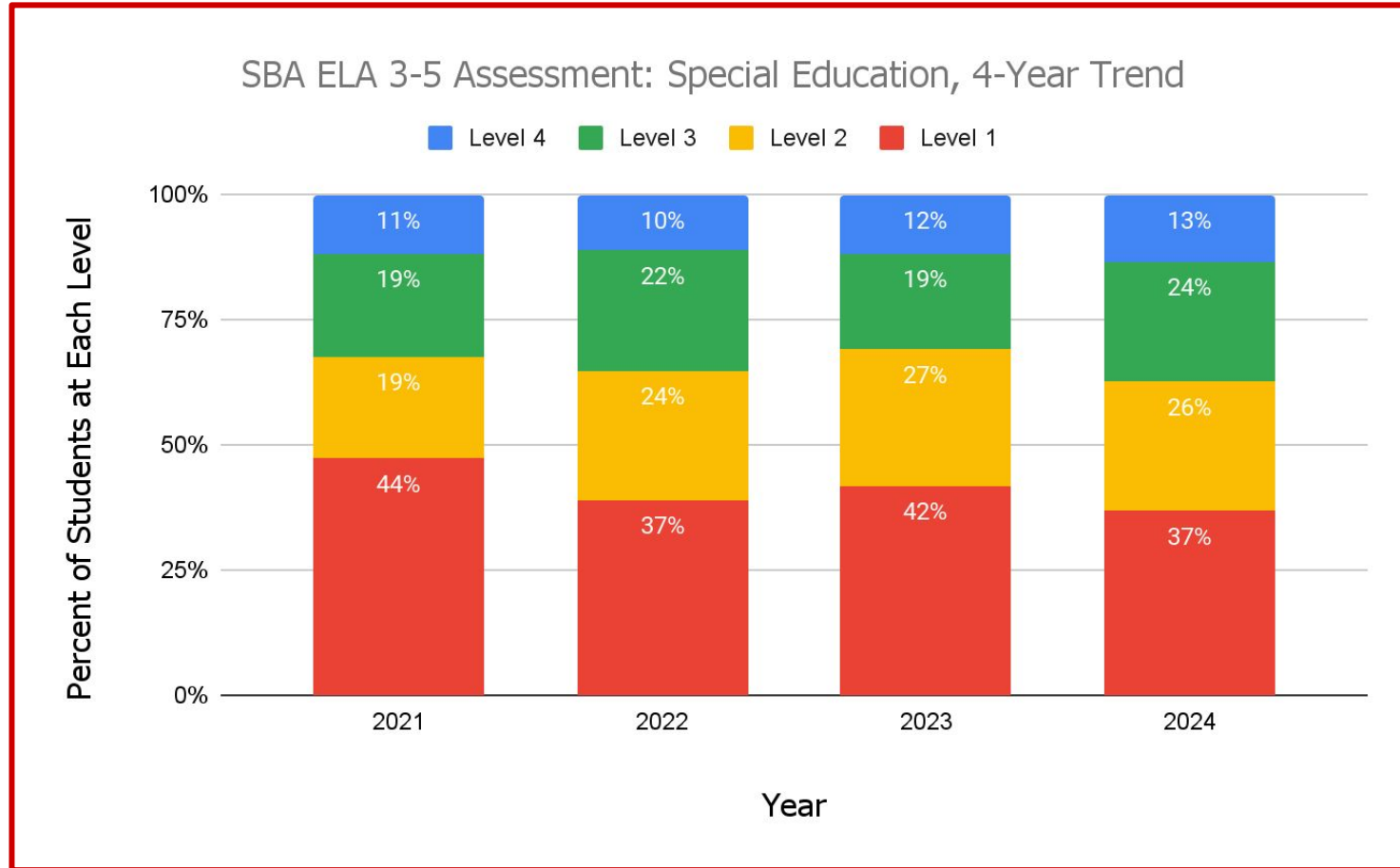
- K-3 DIBELS Successful Year 1 implementation and Student Achievement & Growth Rates
- Grade 4 SBA - GPS has the #1 Ranked School in CT
- Grade 5 SBA - GPS has the #3 Ranked School in CT
- Grade 4-8 Growth Rate - Ranked 8th District in CT
- Grade 11 SAT: Students of high needs improved scores by more than 10% overall growth was 5.06%





# 2023-2024 SBA ELA Achievement Data

## Grades 3-5 Special Education



**Proficiency  
up 7%**

**Level 1  
Drops 7%**

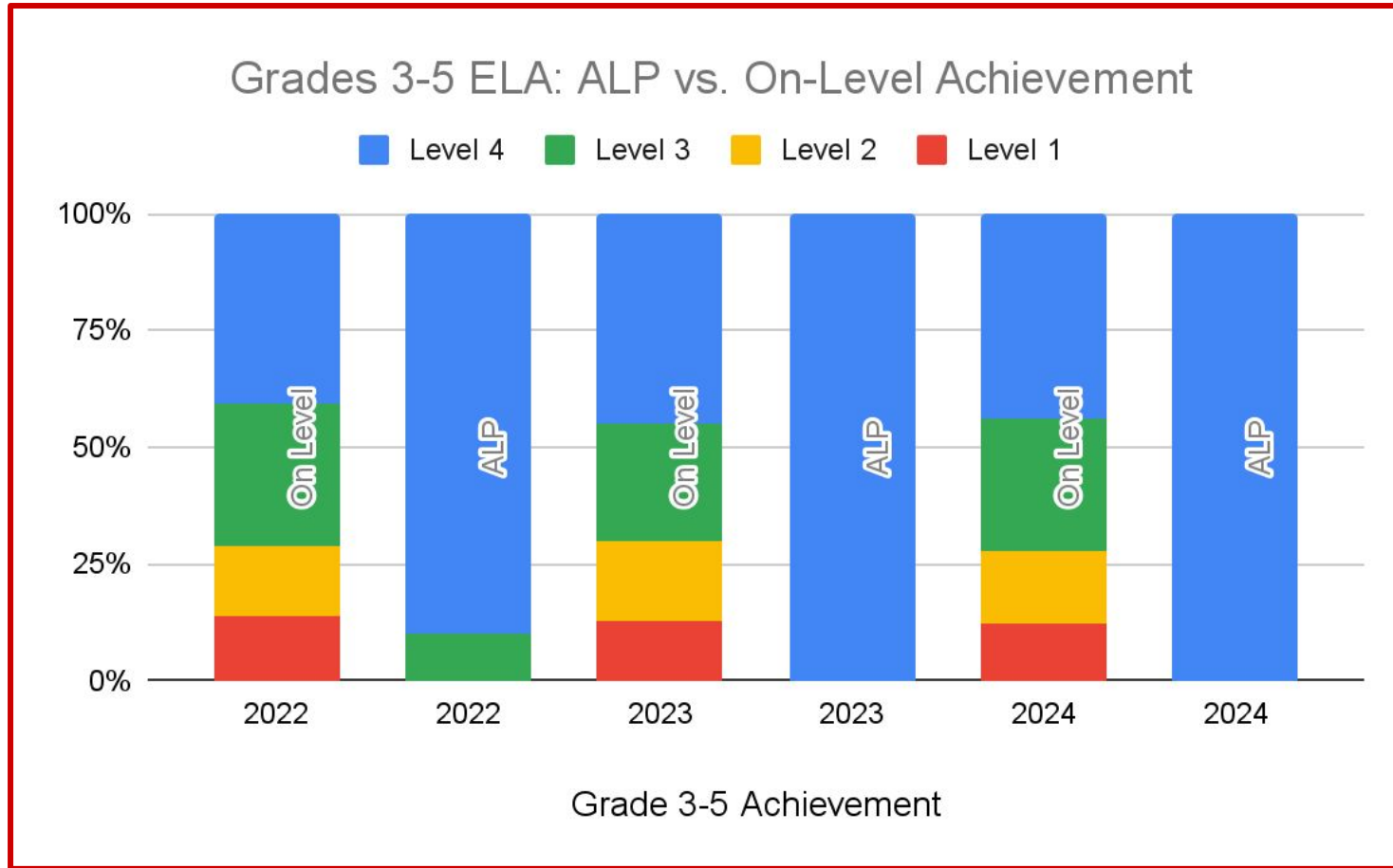


**Celebrating Success**



# 2023-2024 SBA ELA Achievement Data

## Grade 3-5 ALP



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

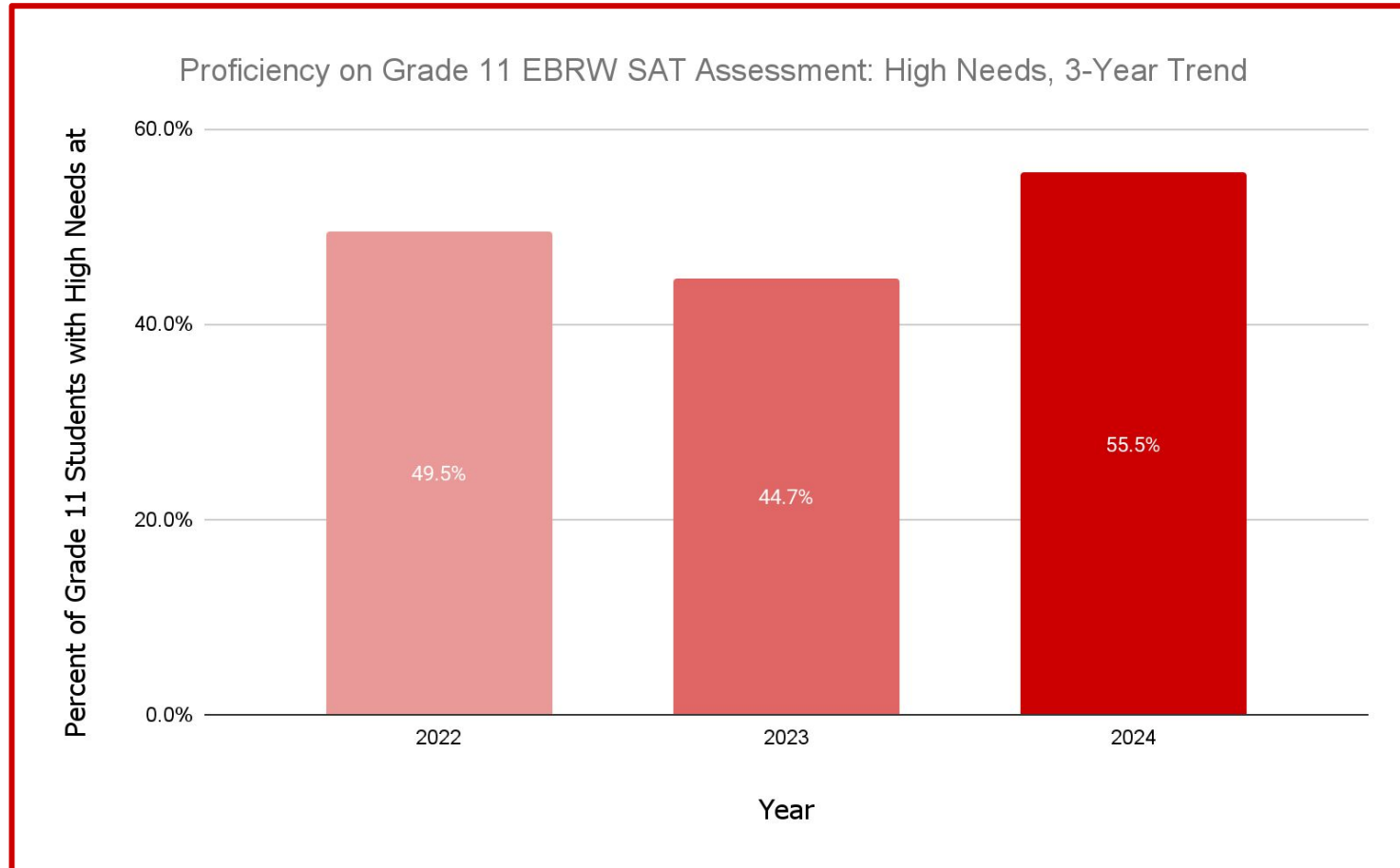


**Celebrating Success**

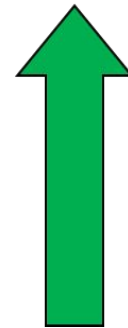


# 2023-2024 SAT ELA Achievement Data

## Grades 9-12 Students with High Needs



**Proficiency  
up 6%**



**Celebrating Success**

[greenwichschools.org](https://greenwichschools.org)



# 2023-2024 ELA Achievement Data

## Local District Comparison SBA ELA Growth Grades 4-8

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
<b>Greenwich</b>	<b>B</b>	<b>15.4%</b>	<b>5.5%</b>	<b>19.5%</b>	<b>53.0</b>
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
<b>State Average</b>		<b>17.9%</b>	<b>10.5%</b>	<b>44.0%</b>	<b>38.5</b>

**Top of the Field  
Regardless of  
Demographics**



**Celebrating Success**

greenwichschools.org

# Mathematics



**Creative Cookies**

This weekend we are celebrating my son's birthday. I want to decorate gingerbread cookies with all of his guests.

- For the eyes I will use raisins
- For the nose a marshmallow
- For the mouth we will use 4 skittles

I need to make sure I have enough items for 8 people who will be decorating cookies. How many decoration items do I need to buy all together?





## Math: Points of Pride

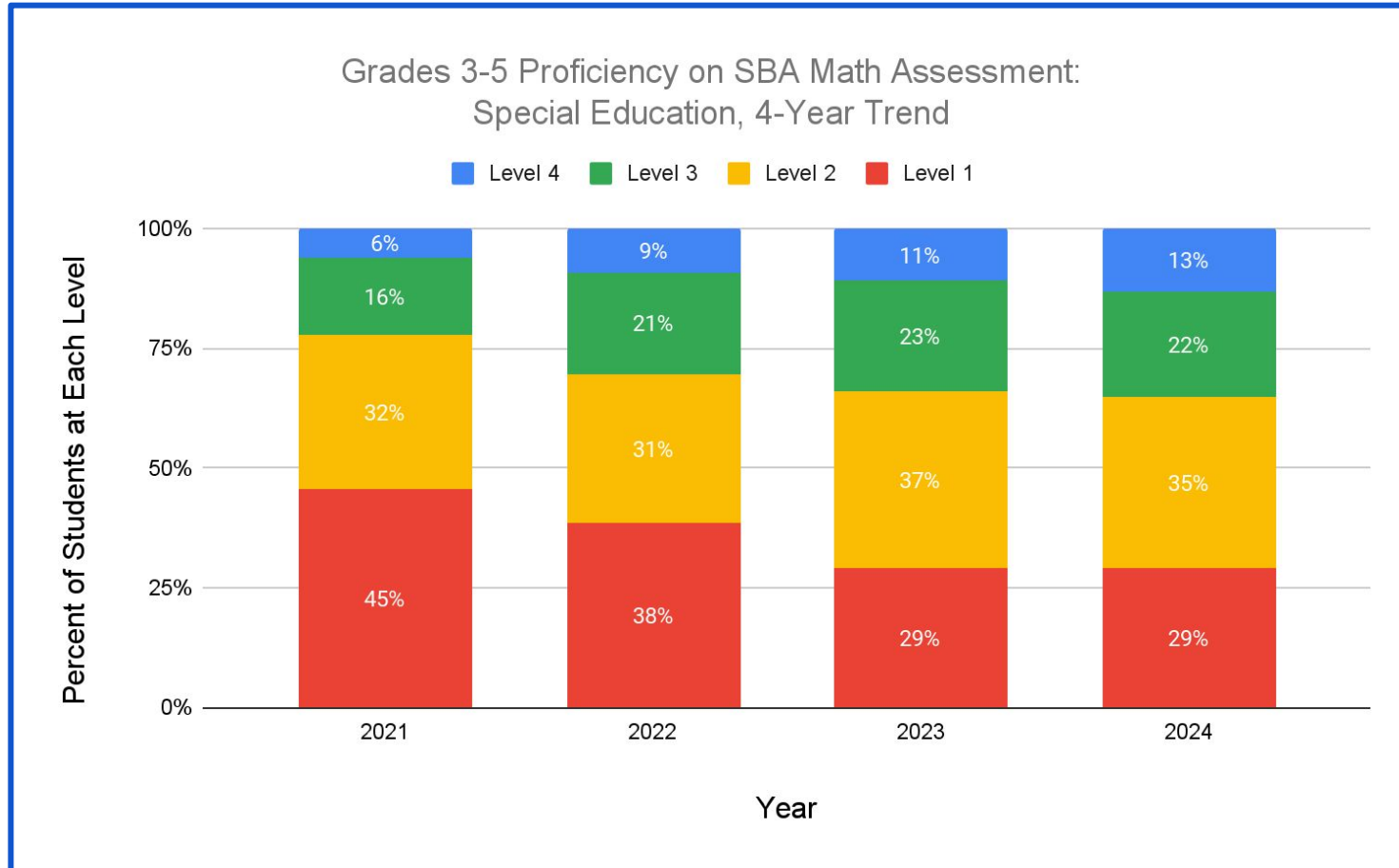
- Continued success in math district wide
- All time high aggregate achievement in grades 3-8
- Grades 3-5: up an average of 10% points
- Grades 6-8: up an average of 6% points



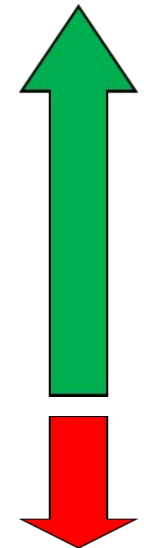


# 2023-2024 SBA Math Achievement Data

## Grades 3-5 Special Education



**Proficiency  
up 13%**



**Level 1  
Drops 16%**

**Celebrating Success**







# 2023-2024 Math Achievement Data

## Local District Comparison SBA Math Grades 3-8

District	Demographic Data				Achievement 2023 % at Mastery on SBA	Achievement 2024 % at Mastery on SBA	Delta
	District Reference	SPED	ELL	Free/Reduced			
New Canaan	A	13.6	0.8	0.0	82.9	83.9	+1
Darien	A	20.6	1.5	1.4	80.8	82.1	+1.3
Wilton	A	17.4	1.9	6.0	79.1	80.7	+1.6
Westport	A	14.4	1.1	2.8	79.5	79.2	-0.3
Weston	A	15.6	1.3	1.2	75.8	77.6	+1.8
<b>Greenwich</b>	<b>B</b>	<b>15.4</b>	<b>5.5</b>	<b>19.5</b>	<b>70.3</b>	<b>72.7</b>	<b>+2.4</b>
Trumbull	B	15.2	4.0	17.4	64.4	72.2	+7.8
Fairfield	B	19.0	3.7	16.8	67.1	69.1	+2
<b>State Average</b>		<b>17.9</b>	<b>10.5</b>	<b>44.0</b>	<b>42.5</b>	<b>44.1</b>	<b>+1.6</b>



# Science



**Celebrating Success**

[greenwichschools.org](http://greenwichschools.org)



## Science: Points of Pride

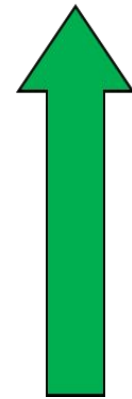
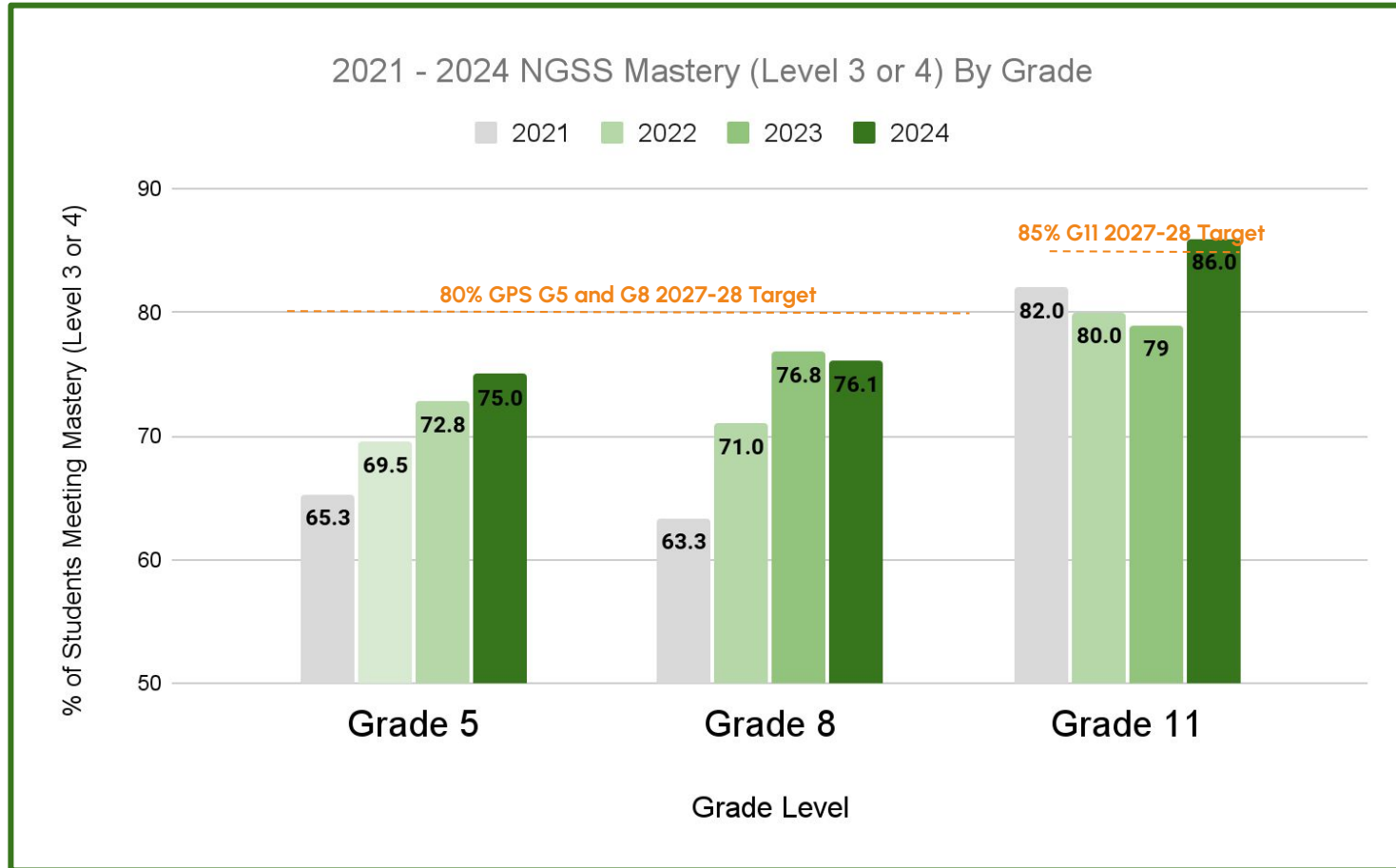
- Continued success in science district wide
- Incredible growth & achievement for SPED learners
- Incredible growth & achievement for ELL learners
- Grade 11 NGSS 2024 up +7 in % achievement & surpasses 2028 Strategic Plan Goal





# 2023-2024 NGSS Science Achievement Data

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



Celebrating Success





# 2023-2024 Science Achievement Data

## Local District Comparison Analysis Grade 11

District	Demographic Data				Achievement 2023 % at Mastery on NGSS	Achievement 2024 % at Mastery on NGSS	Delta
	District Reference	SPED	ELL	Free/Reduced			
Wilton	A	17.4	1.9	6.0	90.2	91.2	+1.0
Weston	A	15.6	1.3	1.2	77.9	85.9	+8.0
<b>Greenwich</b>	<b>B</b>	<b>15.4</b>	<b>5.5</b>	<b>19.5</b>	<b>78.6</b>	<b>85.8</b>	<b>+7.2</b>
New Canaan	A	13.6	0.8	0.0	83.1	85.2	+2.1
Westport	A	14.4	1.1	2.8	67.2	80.1	+12.9
Darien	A	20.6	1.5	1.4	69.4	74.9	+5.5
Trumbull	B	15.2	4.0	17.4	73.7	72.6	-1.1
Fairfield	B	19.0	3.7	16.8	64.3	66.2	+1.9
<b>State Average</b>		<b>17.9</b>	<b>10.5</b>	<b>44.0</b>	<b>46.9</b>	<b>46.7</b>	<b>-0.2</b>

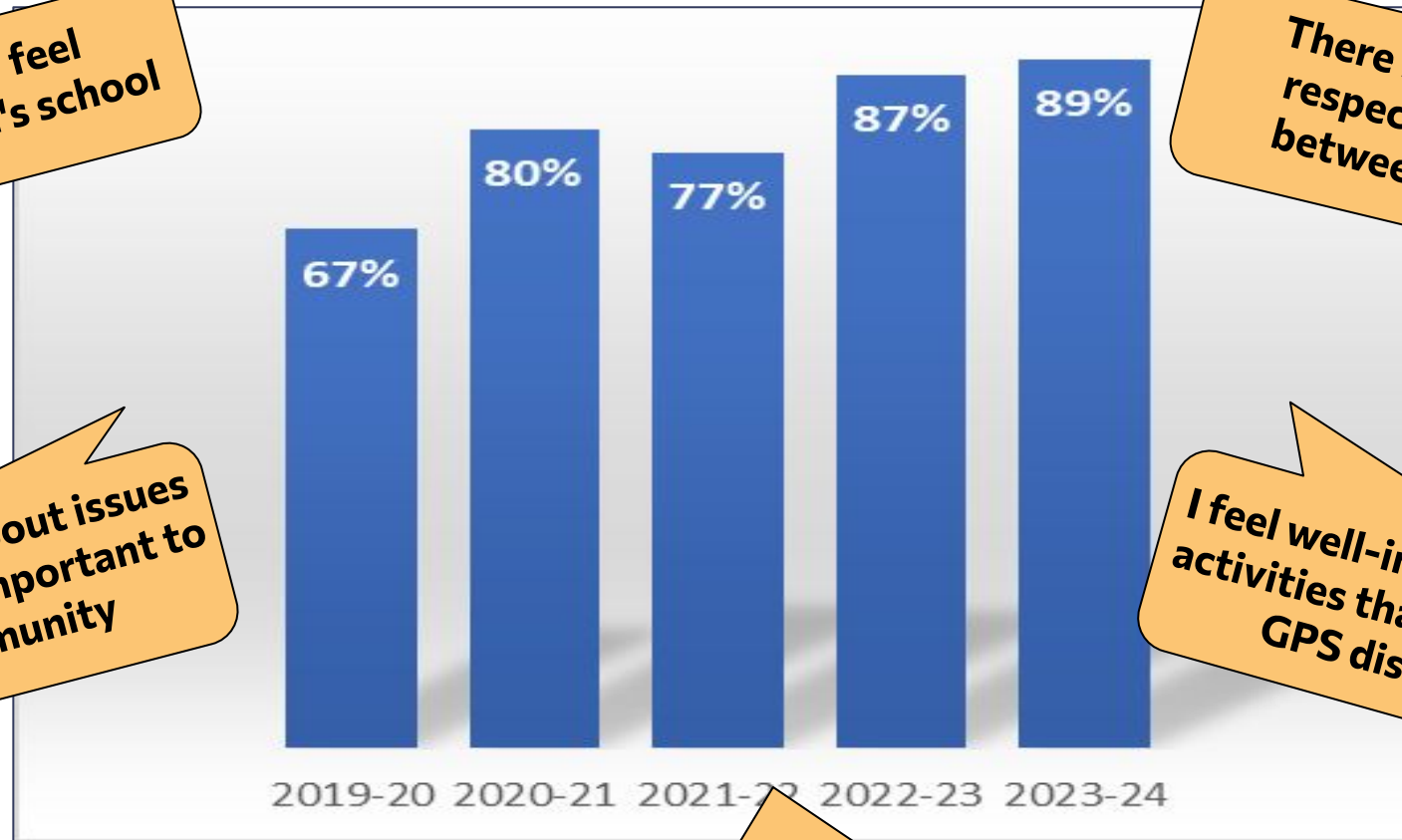


# Survey Data



# Family & Community Engagement

## Families That Agree or Strongly Agree



Parents generally feel welcome at my child's school

I feel well-informed about issues & activities that are important to the school community

There is a mutual sense of respect and cooperation between staff & parents

I feel well-informed about issues & activities that are important to the GPS district community

I know who to reach out to if I have concerns about my child



# Enrollment



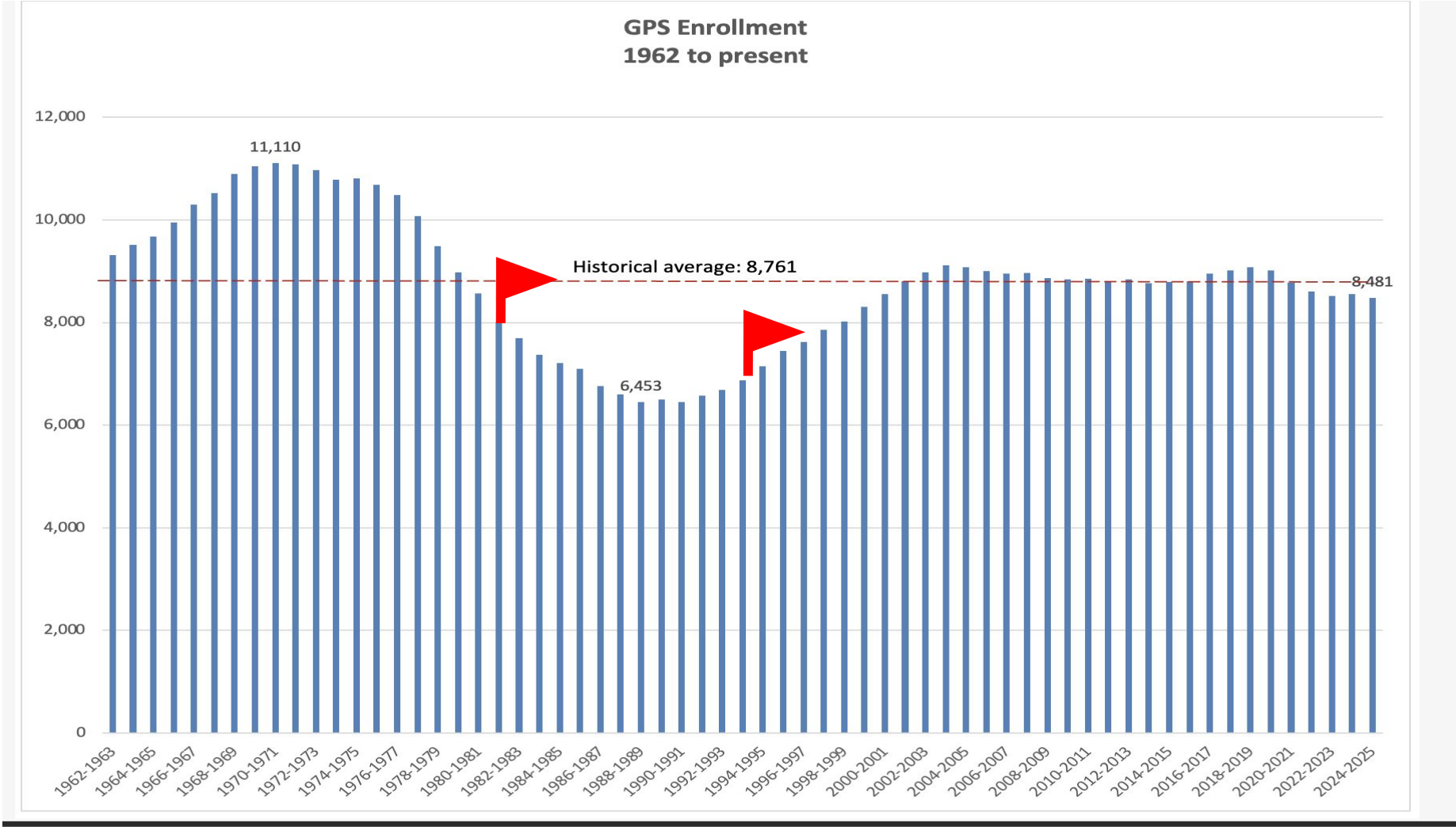


# 2024-2025 GPS Enrollment

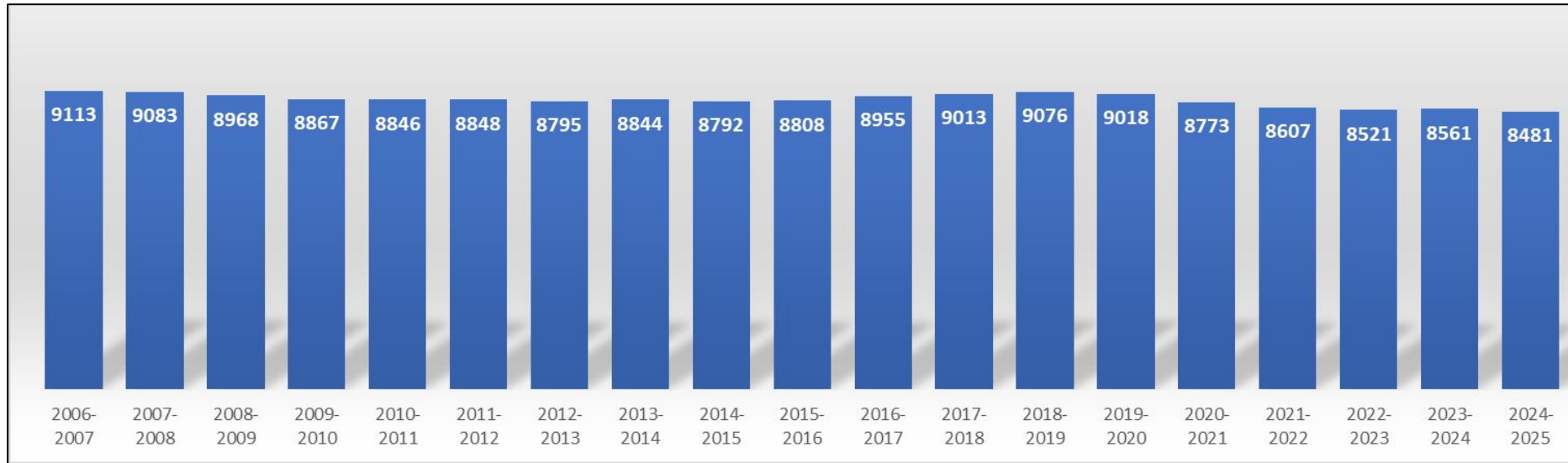
<b>October 2024</b>	<b>Students</b>
<b>PK-12+ Enrollment</b>	<b>8,481</b>
<b>Outplaced Students</b>	<b>32</b>
<b>Total Enrollment</b>	<b>8,513</b>



# Historical Student Enrollment

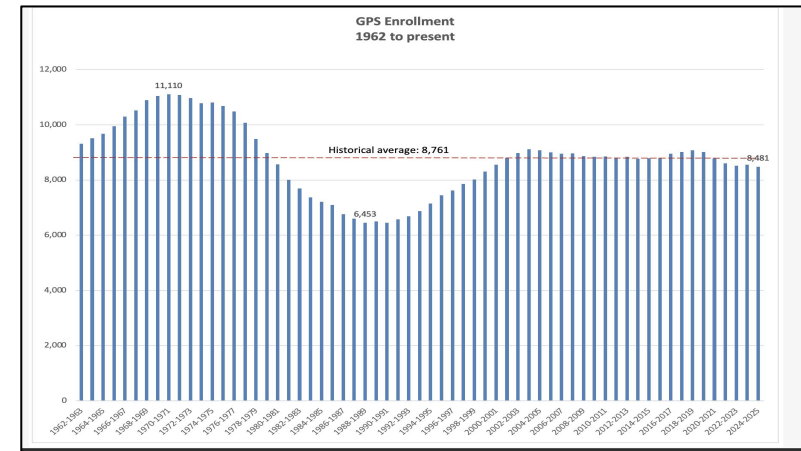


# Student Enrollment - 20 Year Look Back

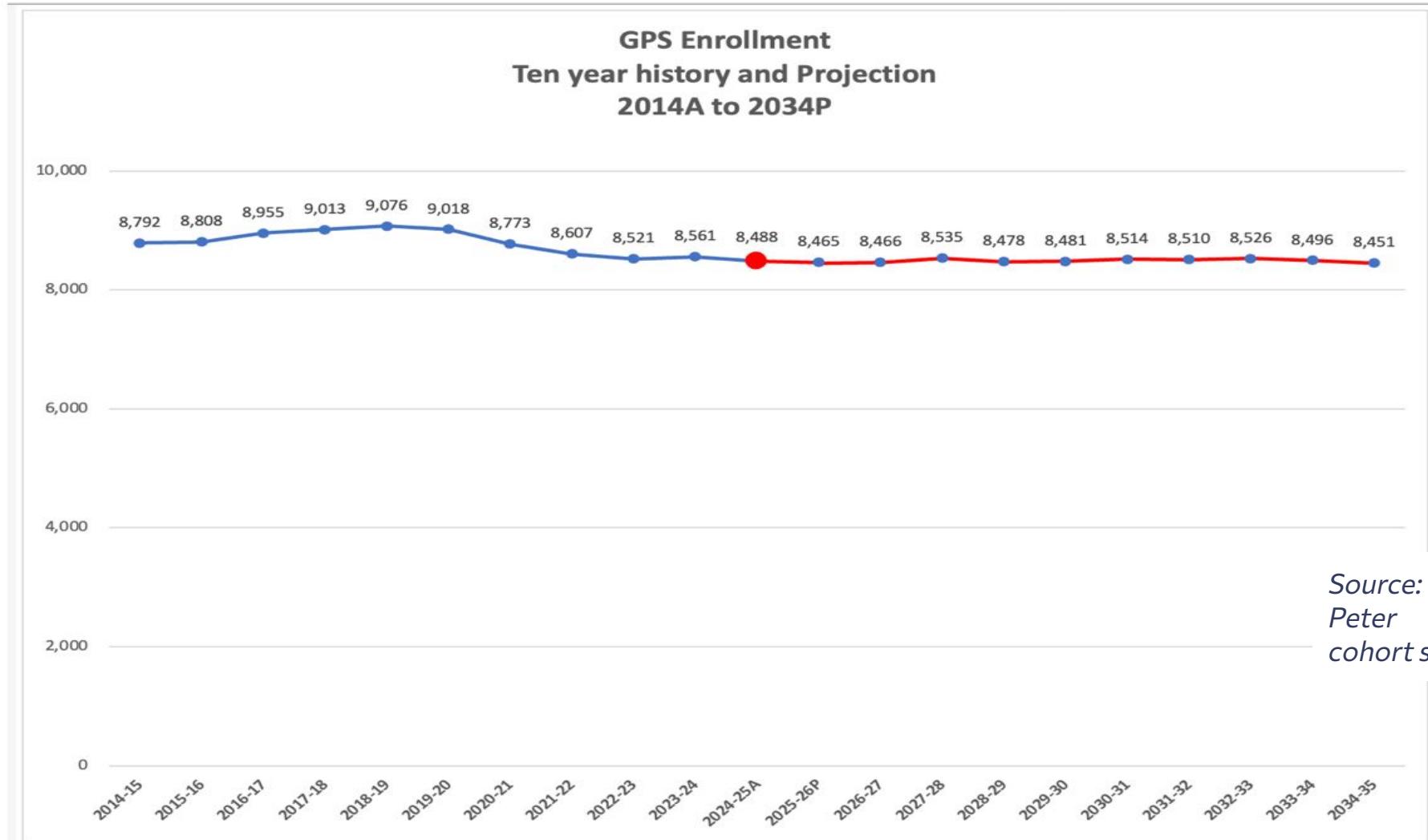


## Enrollment Facts

- Largest recorded: 11,110 in 1970-1971 (54 years ago)
- Smallest recorded: 6,453 in 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 K-12 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%
<b>Total</b>	<b>15</b>	<b>8,354</b>	<b>8,211 (-143)</b>	<b>98.3%</b>

this is an impressive prediction

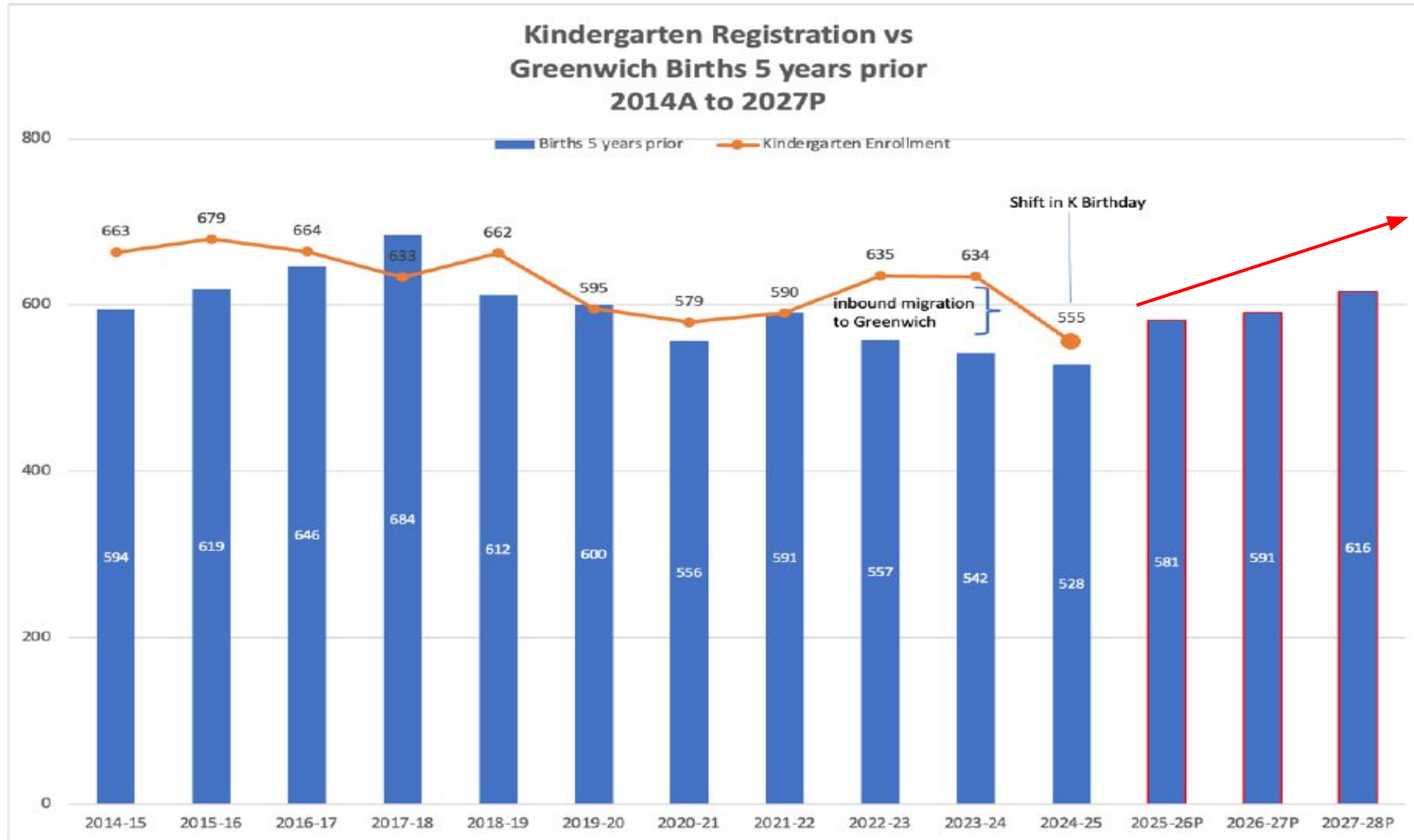


# Actual vs. Projected 2024-2025 K-12 Enrollment

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
<b>Total</b>	<b>15</b>	<b>8,354</b>	<b>8,211 (-143)</b>	<b>98.3%</b>		



# K Enrollment vs. Greenwich Births

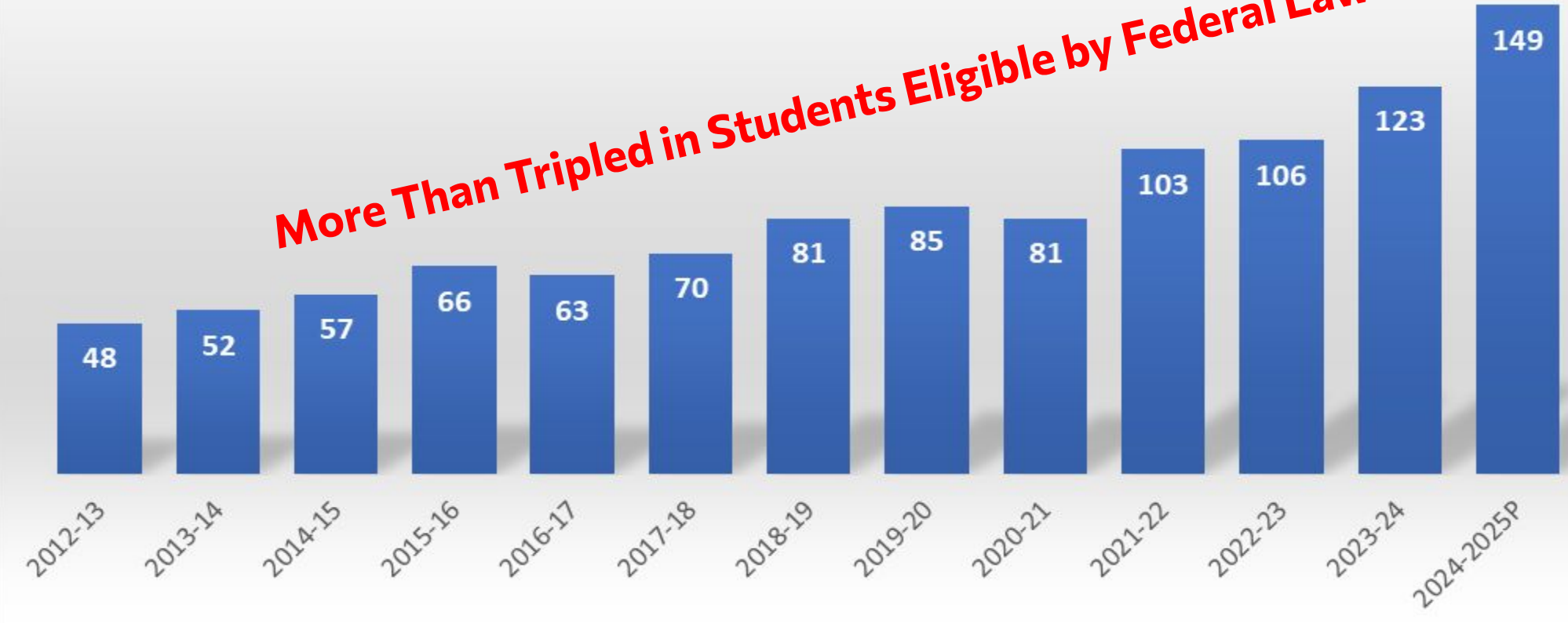


# Preschool Growth

Students Identified Through Child Find for Special Needs Preschool

services mandated by law

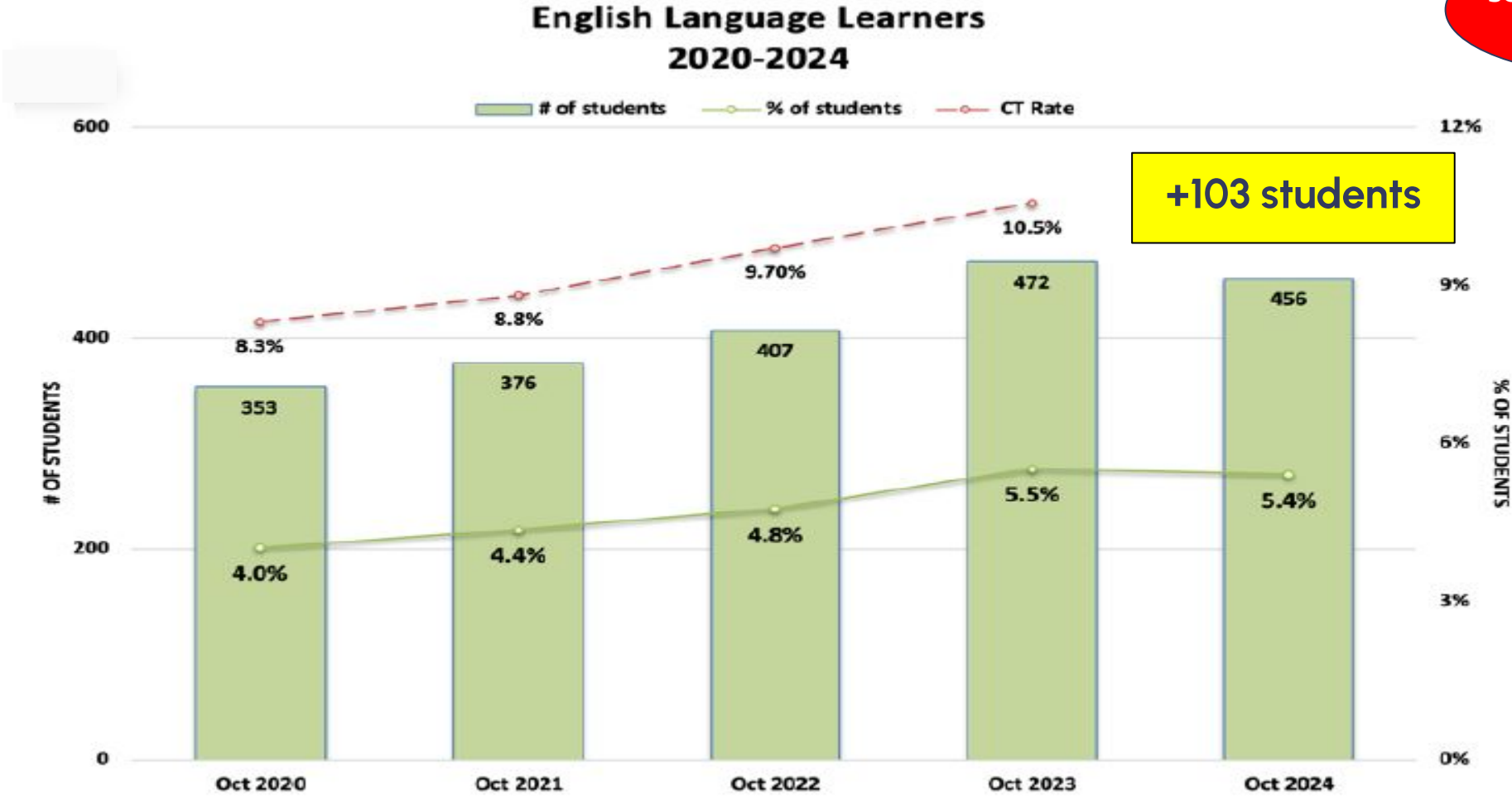
**More Than Tripled in Students Eligible by Federal Law**





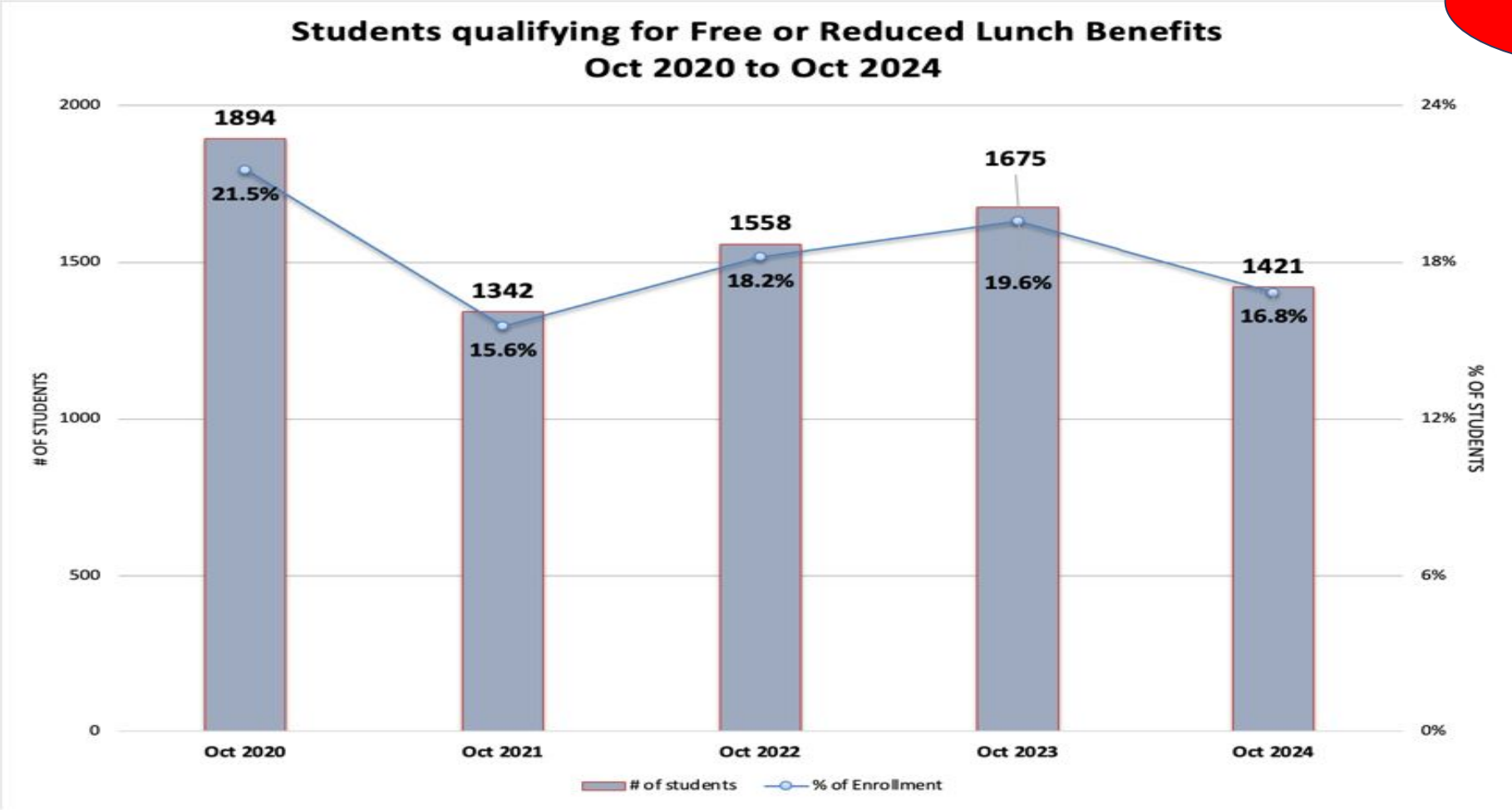
# 2020-2024 English Language Learners

services mandated by law

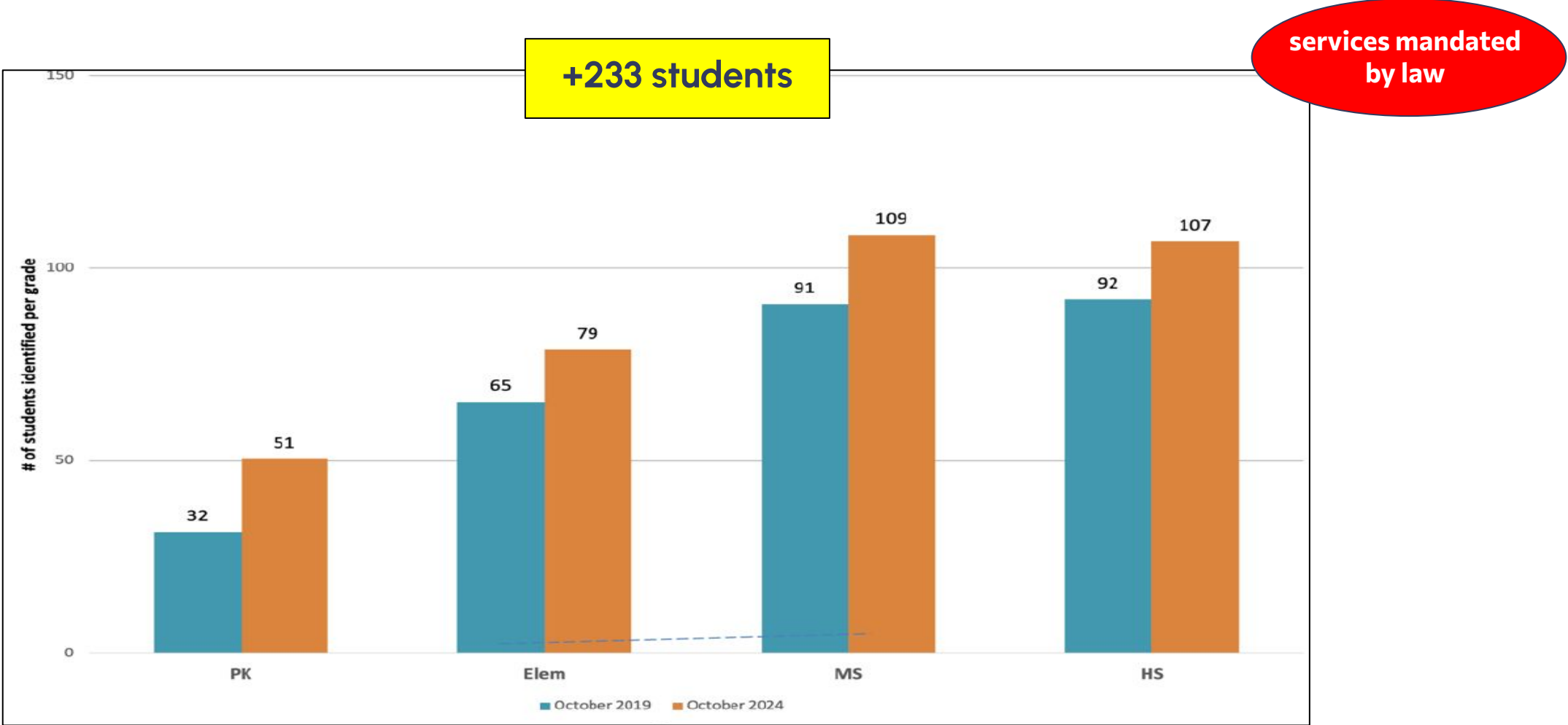


# Students Qualifying for Free or Reduced Lunch Benefits

services mandated by law



# Students with Special Needs 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**



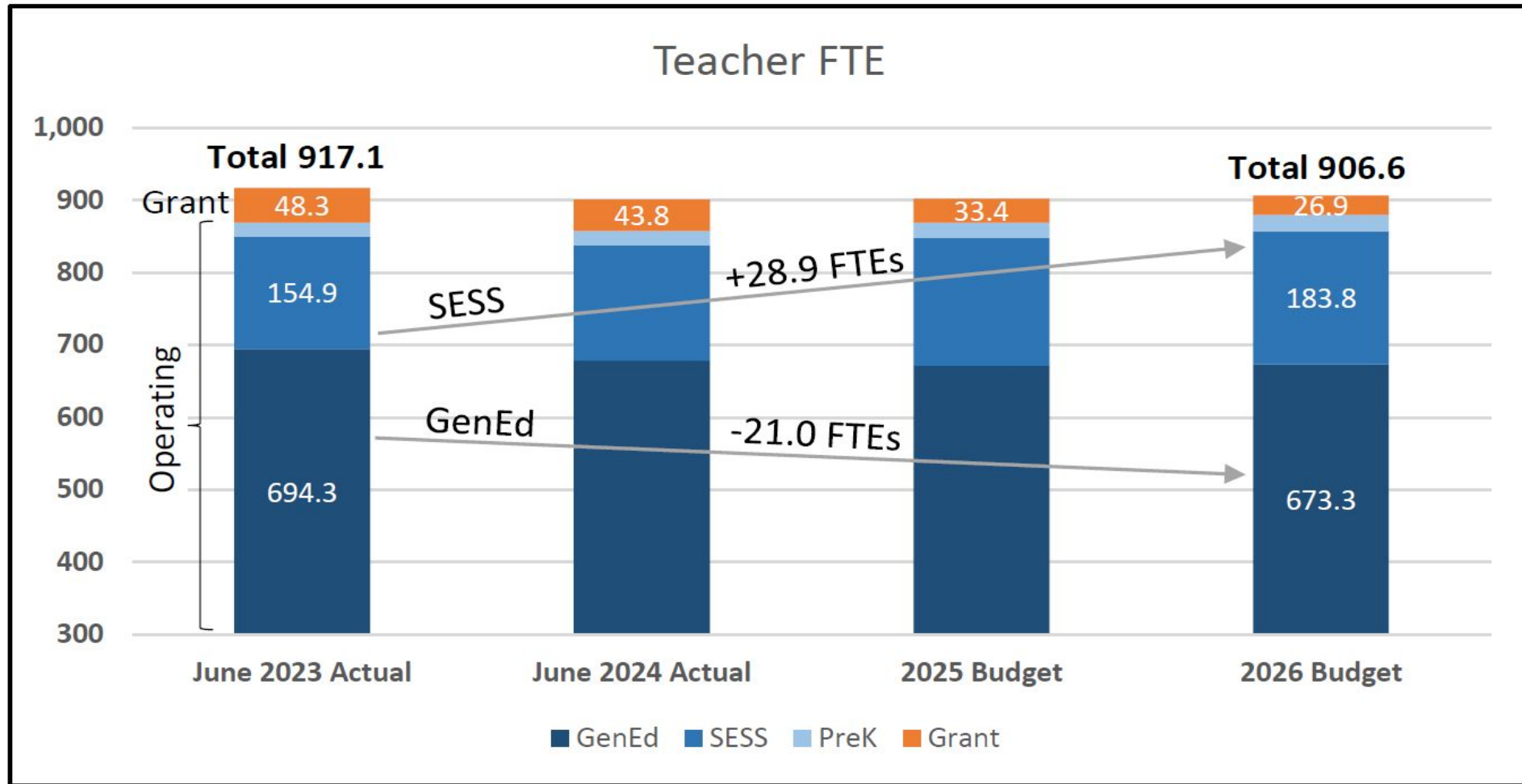
# Budget Efficiencies - FTE Reductions

	June 2023 Actual	June 2024 Actual	2025 Budget	2026 Budget	2023-2026 Higher/(Lower)
<b>Total Teacher</b>	<b>917.1</b>	<b>901.3</b>	<b>902.2</b>	<b>906.6</b>	<b>-10.5</b>
<b>Grant</b>	<b>48.3</b>	<b>43.8</b>	<b>33.4</b>	<b>26.9</b>	<b>-21.4</b>
<b>Operating</b>	<b>868.8</b>	<b>857.5</b>	<b>868.8</b>	<b>879.7</b>	<b>10.9</b>
<i>PreK</i>	<i>19.6</i>	<i>19.8</i>	<i>21.1</i>	<i>22.6</i>	<i>3.0</i>
<i>SESS</i>	<i>154.9</i>	<i>159.0</i>	<i>176.2</i>	<i>183.8</i>	<i>28.9</i>
<i>GenEd</i>	<i>694.3</i>	<i>678.7</i>	<i>671.5</i>	<i>673.3</i>	<i>-21.0</i>

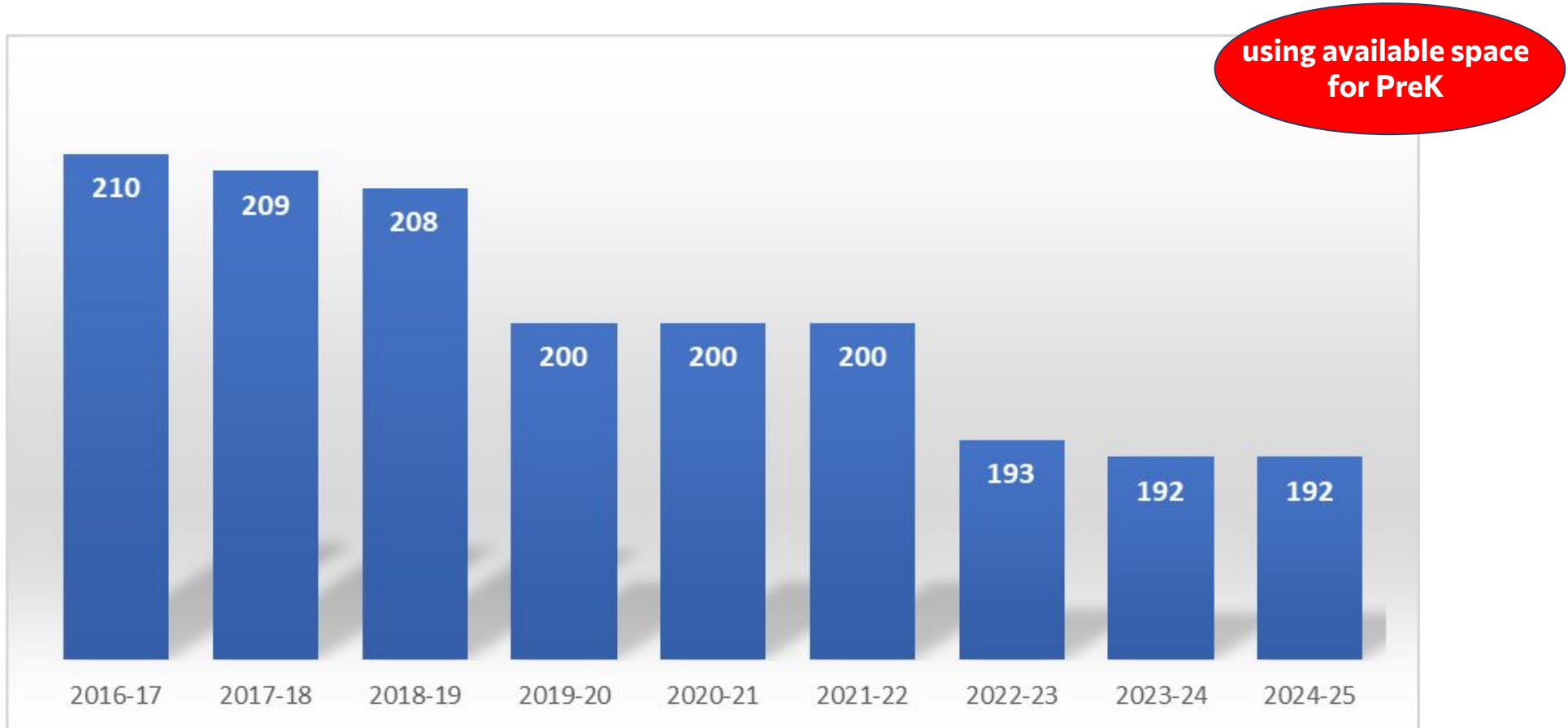
*SESS Programs: 50, 53, 60, 62, 64*



# Budget Efficiencies - FTE Reductions



# K-5 Classes Over Time



**Since 2016, we have reduced 18 classroom sections**



# FY26 Budget Expenses

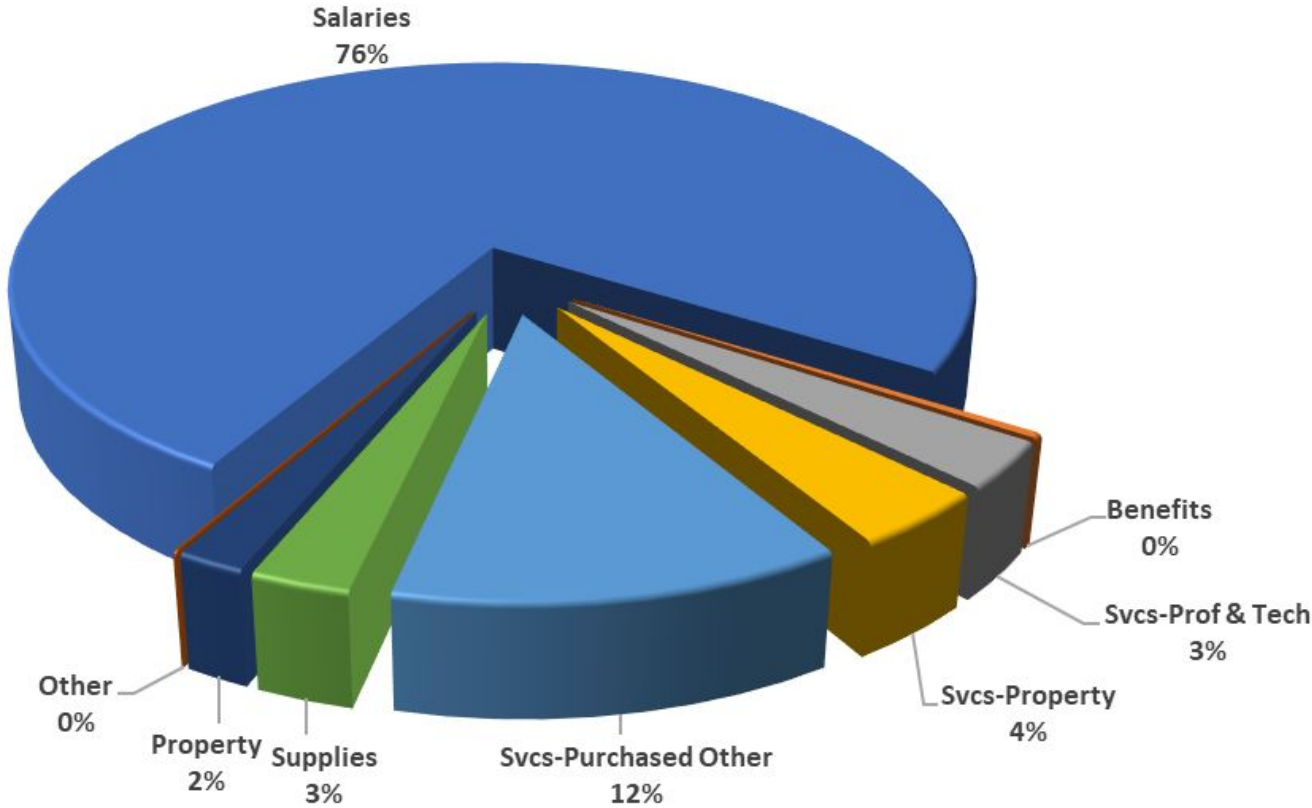




# Operating Budget

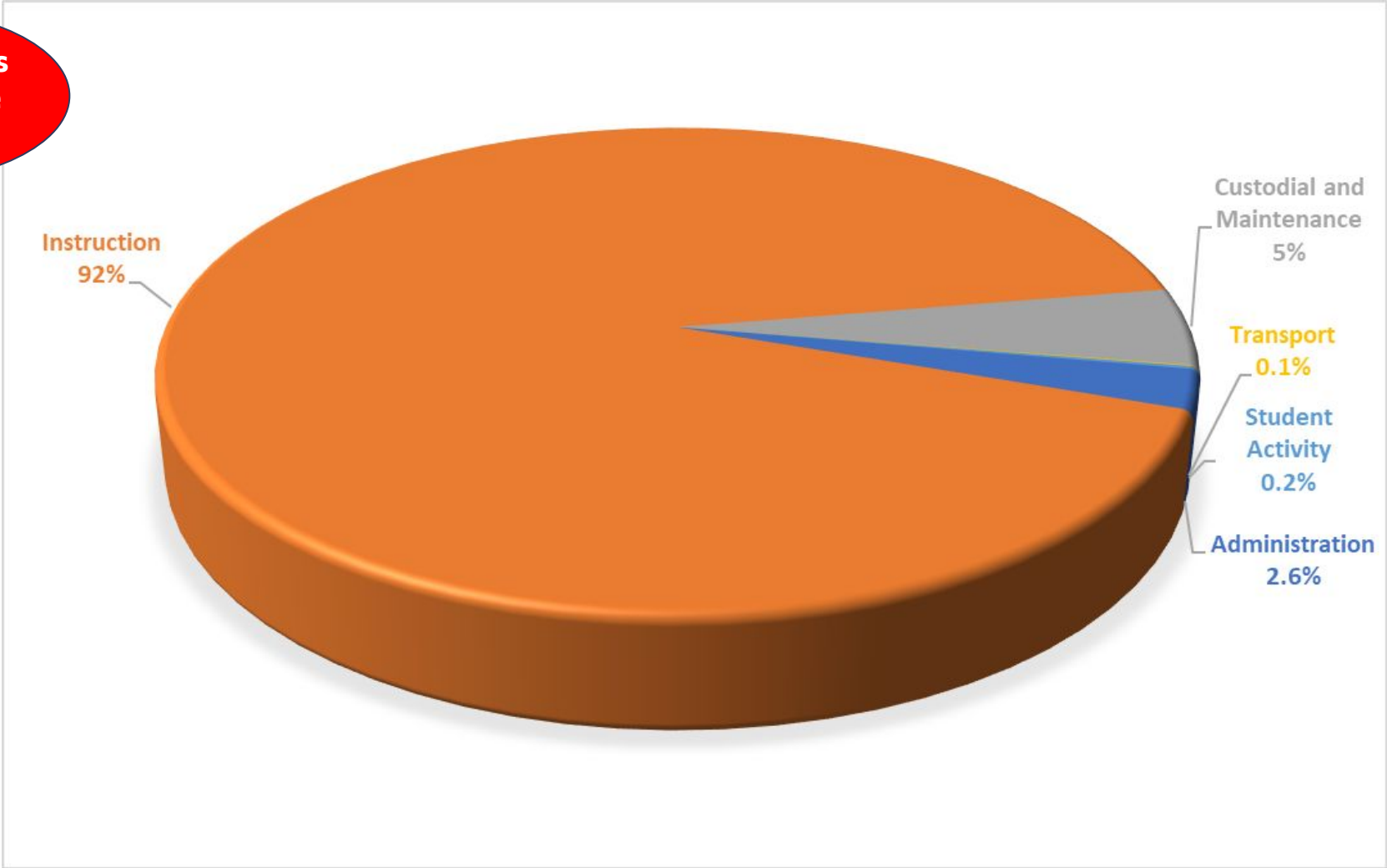
2025-26 GENERAL FUND EXPENDITURE, \$202.4M

76% of the budget covers salaries

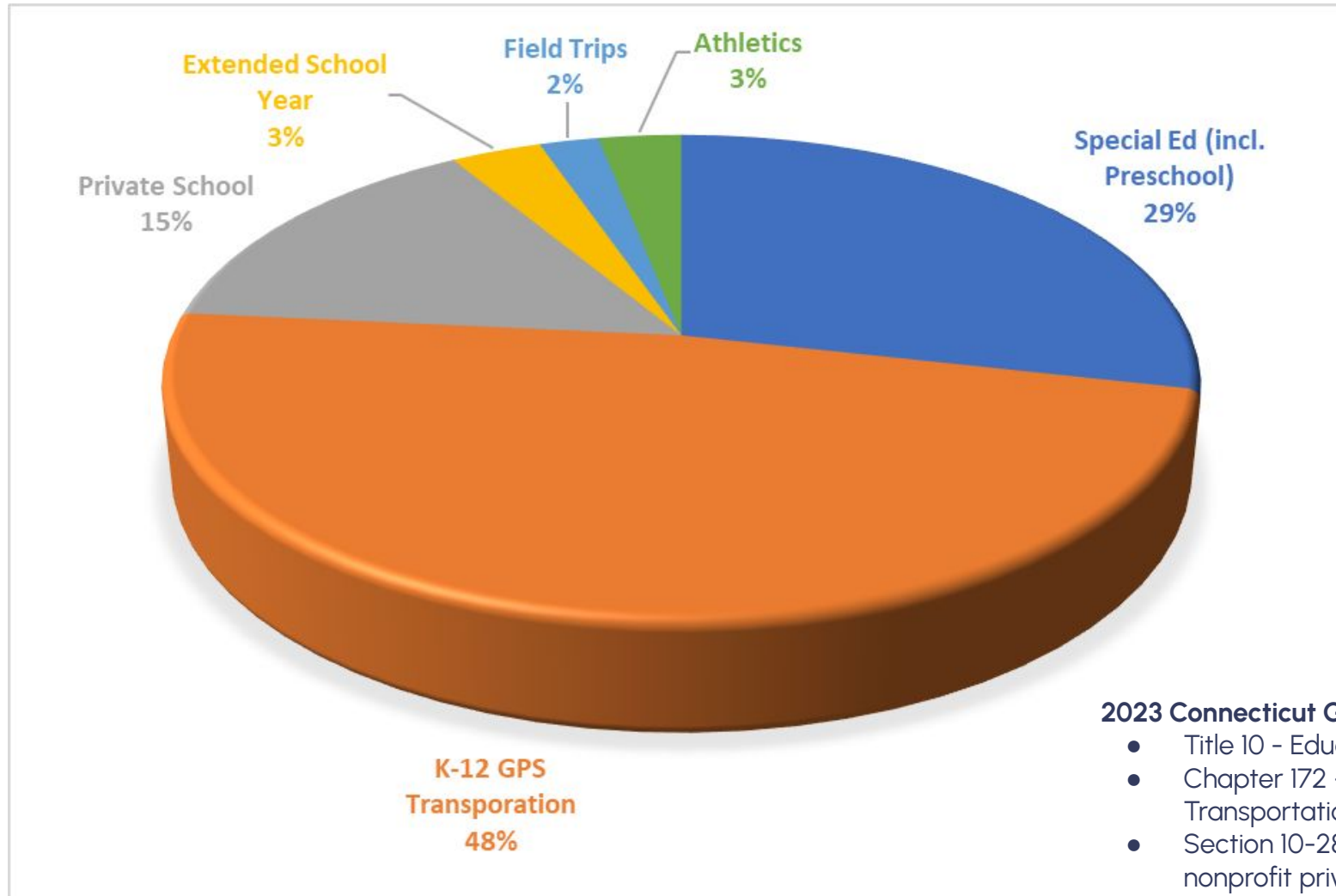


# Salary Expenses

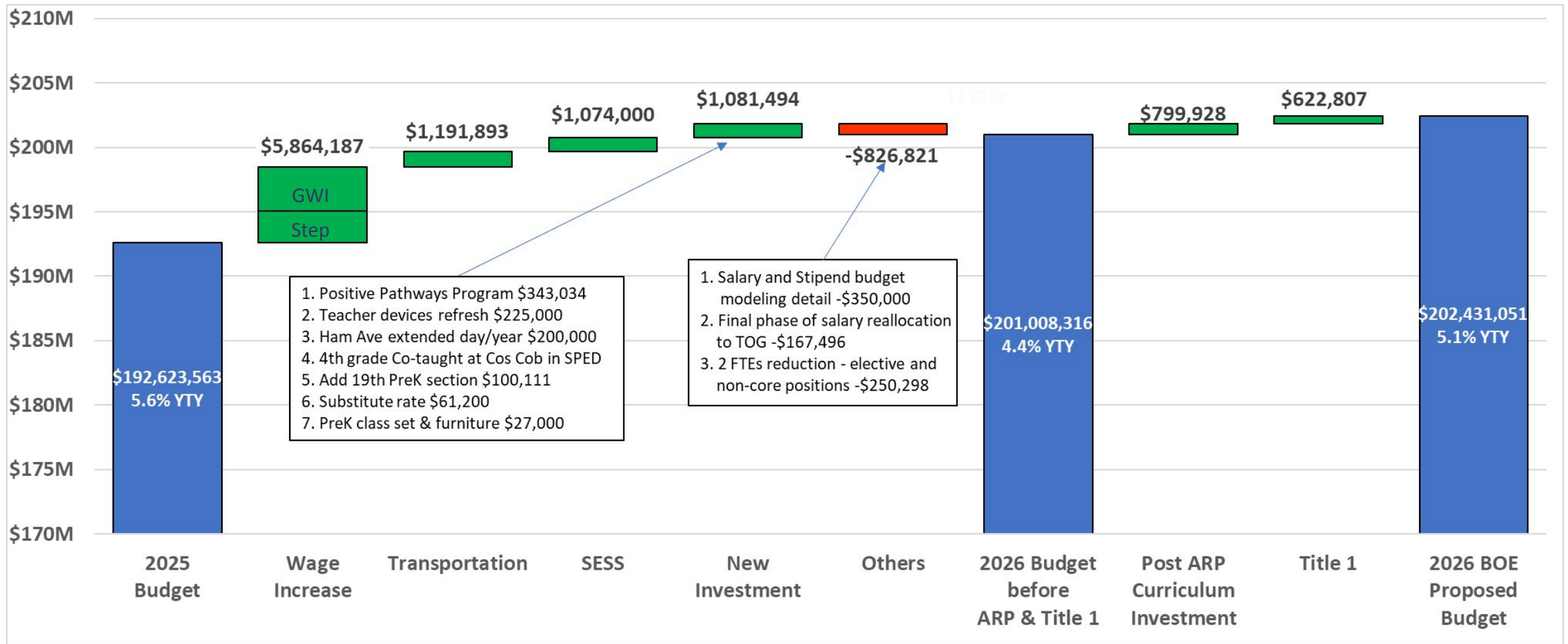
92% of salaries is dedicated to the classroom



# 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 & Student Services	\$1,074,000	0.6%
New Investments, substitutes, device refresh, staff for high needs students, etc.	\$1,081,494	0.6%
Title 1	\$622,807	0.3%
ARP curriculum restoration	\$799,928	0.4%
Reductions	-\$826,821	-0.4%
<b>Total YTY Increase</b>	<b>\$9,807,488</b>	<b>5.1%</b>



# BOE Approved 2025-2026 Operating Budget

**\$202,431,051**

---

## Increase Over 2024-2025 Operating Budget

**\$9,807,488**  
**5.1%**



# BOE Approved 2025-2026 Operating Budget

**\$202,431,051**

**Before Title I and Curriculum Restoration  
4.4% Increase**

---

**Increase over  
2024-2025 Operating Budget**

**\$9,807,488  
5.1%**





# BET Guidelines 2025-2026 Operating Budget set on October 29

**Increase of 2.96%**

**Does not cover contractual & student-need costs**

---

**A Decrease in BOE Approved Budget**

**↓ \$4,097,399**





# 2025-2026 Proposed Capital Budget



**Celebrating Success**

[greenwichschools.org](http://greenwichschools.org)

# Capital Celebrations

There are no words that can fully express the debt of gratitude owed to you, every elected official in the Town of Greenwich, and the community for the support of these projects.



**Greenwich High School Vestibule Project  
Ribbon Cutting Ceremony  
Tuesday, September 3, 2024**



**Celebrating Success**

[greenwichschools.org](https://www.greenwichschools.org)

# Capital Celebrations

There are no words that can fully express the debt of gratitude owed to you, every elected official in the Town of Greenwich, and the community for the support of these projects.



**Western Middle School Athletic Fields  
Ribbon Cutting Ceremony  
Wednesday, December 11, 2024**



**Celebrating Success**

[greenwichschools.org](http://greenwichschools.org)

# Capital Celebrations

There are no words that can fully express the debt of gratitude owed to you, every elected official in the Town of Greenwich, and the community for the support of these projects.



Greenwich High School Vestibule Project  
Ribbon Cutting Ceremony  
Tuesday, September 3, 2024



Central Middle School  
Groundbreaking Ceremony  
Friday, December 20, 2024



Western Middle School Athletic Fields  
Ribbon Cutting Ceremony  
Wednesday, December 11, 2024



**Celebrating Success**

[greenwichschools.org](http://greenwichschools.org)

# Five Year Focus

- Board of Education Approved Capital Budget in October Prior to the Operating Budget
- CIP Sheets match the Town of Greenwich format
- BOE focused on executing capital projects
- The five-year plan presented is appropriate level of investment



# Five Major Project Requests

The Board of Education approved the FY26 Capital Budget on October 24 for \$19,686,000. The major projects in the approved budget include the following:

School	Project	Cost
Western Middle School	ADA Compliance	\$5,800,000
Julian Curtiss School	Cafeteria & Equipment Upgrades	\$2,606,400
Riverside School	Design Funds	\$2,000,000
Greenwich High School	Cellular Service Part II	\$500,000
Greenwich High School	Cardinal Stadium (A&E driveway)	\$150,000

part of 10-year plan



# Total 2025-2026 Capital Requests

**\$19,686,000**

---

Maintenance Capital Upkeep	\$8,779,600
Major Projects	\$10,906,400



# Board of Education's Proposed 2025-2026 Operating Budget

## Upcoming Budget Schedule

BET Budget Meeting: Thursday, February 6 at Town Hall

Please forward all of [your questions to Dr. Jones](#) and we will have them answered for you as quickly as possible.



Thank you!

[greenwichschools.org](http://greenwichschools.org)



# Board of Education's Proposed 2025-2026 Operating & Capital Budgets

