

**Board of Education Proposed 2025-2026 Budget
Additional Q&A and Supporting Documents
February 2025**

(question 3 updated on March 3, 2025)

1. What does the Kindergarten pre-enrollment look like as of today?

Kindergarten is running higher than projected. The projection for the 2025-2026 school year is 646 students. Currently, there are 65-100 students on our list beyond projections. It appears that kindergarten will be the largest class we have seen in a decade at around 700 +/- students.

Why?

- This is a high birth rate year for children who are turning five
- In-migration of new families moving to Greenwich continues (real estate market)
- Change in state age requirements for kindergarten, so many families who held children back this current year are sending children next year.

Kindergarten Orientation is the first week in March. Principals will continue to collect names and confirm enrollments now through August.

[See Appendix page 16](#) of the provided Budget Committee Meeting Supporting Document booklet from the February 7 meeting.

Significant factors in the ten-year projections

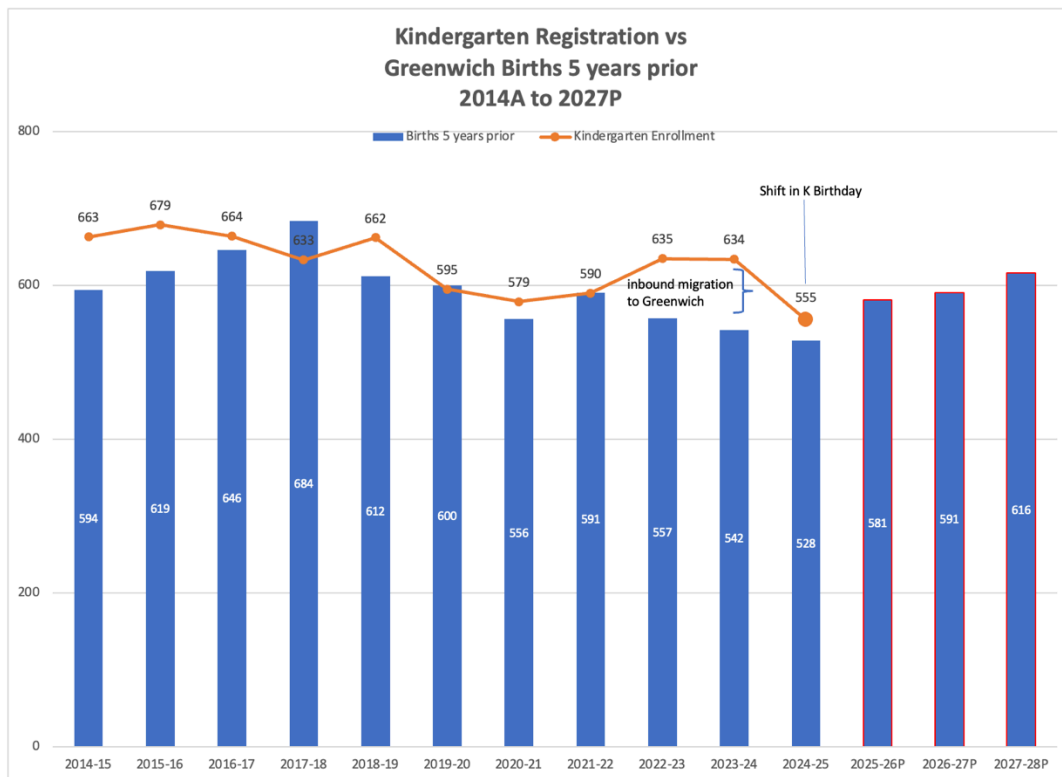
The primary drivers of the ten-year changes in GPS enrollment are: **the Kindergarten:Birth ratio**, the **Kindergarten Replacement Ratio**, and **Cohort Survival Rates** and **Inbound Migration**.

Kindergarten:Birth Ratio. The statistical relationship between births (five years ago) and Kindergarten enrollment is expressed as the K:birth ratio. Historically, five percent more students register than are born in Greenwich due to inbound migration to Greenwich. This is represented as a K:birth ratio of 1.05.

Births in 2019 were the lowest in ten years with a total of 528 births.

However, since the low of 2019, Greenwich births have risen steadily to 616 births in 2022. Consequently, the next three entering Kindergarten classes are expected to trend up. As these new classes enter in 2025, 2026 and 2027 they will impact total enrollment for 13 years as they move through to Twelfth Grade.

The projections assume an average of 586 annual births for the birth years of 2020 - 2029 which cover the remainder of our forecast period. This figure is slightly lower than the 594 average annual births for the last ten years.



Greenwich births have trended down the last five years from roughly 600 to the recent low of 528 but in the last two years, the district enrolled more Kindergarteners than the birth rate would indicate. Kindergarten:Birth ratios were well above the 1.05 norm at 1.14 for 2022 and

2. What does preschool enrollment look like as of today?

While we had hoped PreK enrollment would slow down, it is not.

In addition, we have 17 peers and 17 children with special needs who have birthdays on or close to September 1 (the new cut-off date), and parents are not sending those children to kindergarten. While the law allows a waiver process, they are choosing to utilize the new date.

This also means that we have 34 children turning five on or after September 1 who will remain in our PreK program. We only have approximately 30 open seats available for this spring and all of 2025-2026. We will need to add PreK in September, not February.

3. Without PreK at Riverside School, what would the 48,000,000 be reduced to?

(updated on March 3, 2025)

- FY27 = \$41.516M
- \$2.0M Prek Deduction (includes playground removal).
\$2.0M A&E funded in FY26 (if funded)
\$6.484M difference in original ask and cost estimator refinement

4. The BOE voted 7-0-0 on February 20 to adopt tuition rates for FY26. Based on the BOE action, the following revenue budget adjustment for FY26 should be made:

#44710 General Education Tuition	#44712 PreK Tuition
OLD: \$600,000	OLD: \$750,000
NEW: \$679,000	NEW: \$768,000
Increase: \$79,000	Increase: \$18,000

Overall increase is \$97,000

5. There are [updated Plumbing and Electrical CIP sheets](#).

A reduction of \$210K was made by eliminating New Lebanon and North Street Schools.

TOWN OF GREENWICH - CIP 2026 - 2040

PART I - PROJECT INFORMATION SHEET

Project Name: Plumbing and Electrical

Department: Board of Education

Account Code: 680

Start Year: Ongoing

End Year: Ongoing

- Maintenance New Project
 Replacement Improvement/Upgrade
 Other:

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

The funding request is for the District-wide systematic upgrades and/or replacement of plumbing and electrical components. Replacements include but are not limited to: valves, water heaters, back-flow preventers, ancillary plumbing, correctly sized circulation and ejection pumps. Replacements would include new faucets, flushometers, and associated piping.

The electrical components would include but are not limited to: switch gears, distribution panels, switches, outlets. Power distribution and panels are included. The request will cover professional services as needed.

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

The electrical & plumbing infrastructure of our District's facilities are aging out of service. Many of the components associated with our plumbing systems are at or near their useful life and need replacement. Electrical systems are in similar condition and need replacement or augmentation. Electrical usage in classroom settings is at a much higher demand than when the building was designed and additional outlets and distribution is necessary.

OTHER CONSIDERATIONS:

POCD Alignment Guiding Principle:

- Reimbursement (grant, state, etc.), describe:
 Public/Private Partnership, describe:

In FY25, project was reflected in FY 26 for \$1,085,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$3,337,000	
<u>Current Request</u>	2025 - 2026	\$500,000	\$0
<u>Projected</u>	2026 - 2027	\$1,280,000	\$0
	2027 - 2028	\$780,000	\$0
	2028 - 2029	\$200,000	\$0
	2029 - 2030	\$200,000	\$0
	5-Year Total	\$2,960,000	\$0

TOWN OF GREENWICH - CIP 2026 - 2040

PART II - PROJECT COST WORKSHEET

Project Name: Plumbing and Electrical						
Description	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	Total
Cos Cob						\$0
Glenville		\$775,000				\$775,000
Hamilton Avenue			\$90,000			\$90,000
International School at Dundee		\$20,000				\$20,000
Julian Curtiss		\$65,000				\$65,000
New Lebanon						\$0
North Mianus	\$50,000		\$130,000			\$180,000
North Street			\$175,000			\$175,000
Old Greenwich	\$50,000	\$10,000	\$30,000			\$90,000
Parkway		\$190,000				\$190,000
Riverside		\$20,000				\$20,000
Central Middle School						\$0
Eastern Middle School	\$200,000					\$200,000
Western Middle School			\$155,000			\$155,000
Greenwich High School	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
District	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Project Costs	\$500,000	\$1,280,000	\$780,000	\$200,000	\$200,000	\$2,960,000
Contingencies						\$0
Total Project Costs	\$500,000	\$1,280,000	\$780,000	\$200,000	\$200,000	\$2,960,000
Comments:						

6. Sharing an overview of Gov. Lamont's budget proposal regarding education.

Page 10 shows an increase in ECS for Greenwich.

[Governor's Budget FYs 2026 and 2027: K-12 Education Funding Snapshot](#)

Town	FY 2025 Estimated	Governor's FY 2026 Proposed Budget	Governor's FY 2027 Proposed Budget
Clinton	\$5,192,084	\$4,814,666	\$4,437,304
Colchester	\$12,040,218	\$11,527,407	\$11,014,672
Colebrook	\$403,912	\$364,199	\$324,493
Columbia	\$2,316,189	\$2,239,450	\$2,162,723
Cornwall	\$25,057	\$32,190	\$32,190
Coventry	\$7,952,911	\$7,785,595	\$7,618,304
Cromwell	\$5,631,142	\$6,199,633	\$6,199,633
Danbury	\$53,201,306	\$62,368,946	\$62,368,946
Darien	\$515,629	\$539,407	\$539,407
Deep River	\$1,676,105	\$1,654,405	\$1,632,708
Derby	\$10,597,864	\$11,007,101	\$11,007,101
Durham	\$3,293,232	\$3,270,256	\$3,247,283
East Granby	\$1,510,105	\$2,084,333	\$2,084,333
East Haddam	\$3,555,957	\$3,476,694	\$3,397,443
East Hampton	\$6,960,947	\$6,863,371	\$6,765,809
East Hartford	\$66,388,025	\$71,102,224	\$71,102,224
East Haven*	\$20,005,957	\$20,005,957	\$20,005,957
East Lyme	\$6,076,507	\$5,785,991	\$5,495,518
East Windsor*	\$5,669,122	\$5,669,122	\$5,669,122
Eastford	\$947,176	\$915,057	\$882,944
Easton	\$279,493	\$302,113	\$302,113
Ellington	\$10,341,646	\$10,206,354	\$10,071,081
Enfield*	\$29,823,645	\$29,823,645	\$29,823,645
Essex	\$213,526	\$216,268	\$216,268
Fairfield	\$1,131,021	\$1,128,399	\$1,125,778
Farmington	\$1,760,375	\$3,716,173	\$3,716,173
Franklin	\$736,256	\$703,755	\$671,259
Glastonbury	\$5,655,724	\$6,750,310	\$6,750,310
Goshen	\$337,582	\$400,364	\$400,364
Granby	\$5,278,314	\$5,460,668	\$5,460,668
Greenwich	\$869,861	\$1,019,227	\$1,019,227
Griswold	\$10,925,151	\$10,877,856	\$10,830,567
Groton*	\$25,040,045	\$25,040,045	\$25,040,045
Guilford	\$1,766,084	\$1,566,815	\$1,367,575
Haddam	\$3,336,551	\$3,899,083	\$3,899,083

7. PreK questions

a. What is the drop off rate of Special Education students in PreK to K, 1st grade, etc.?

2018-19: 51 PreK students made eligible/17 students exited in grades K-3

2019-20: 36 PreK students made eligible/11 students exited in grades K-3

2020-21: 42 PreK students made eligible/9 students exited in grades K-3

2021-22: 42 PreK students made eligible/6 students exited in grades K-1

2022-23: 46 PreK students made eligible/2 students exited in grades K-1

(students are approximate due to the nature of the question)

b. What is the breakdown of the geography of the Special Education PreK students?

<u>Westside</u>	<u>Central</u>	<u>Eastside</u>
Glenville 14	Cos Cob 14	IS at Dundee 9
Hamilton Avenue 20	Julian Curtiss 16	North Mlanus 4
New Lebanon 15	North Street 11	Old Greenwich 5
	Parkway 4	Riverside 5

These numbers change all year long and every year. This is real-time. We have students scheduled to start all through the spring (when they turn 3 years old). You can see why Hamilton Avenue houses five of our classes because we try to also place Glenville students there.

8. How have K-5 classrooms changed from 2023-2024 to 2024-2025?

At the budget meeting, the issue of no reduction in sections, given the reduction of 143 students for SY25 (from projection) was discussed, particularly at North Mianus and Old Greenwich. See page 247 of the [BOE's printed budget book](#).

[A chart has been created](#) to show the changes in section for SY24 vs SY25. North Mianus lost two sections and Old Greenwich lost one section. However, Glenville gained one section and North Street gained two sections. From a district perspective, the changes were a wash at the end of the day.

The table continues to demonstrate the point that change in enrollment vs changes in sections depend upon what school and what grade level the changes occur. See the following previously provided information:

- Page 10 of the [Supporting Documents](#) booklet discussed with the BET Budget Committee
 - Slide 39 on the [Budget Presentation](#).
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District 2024-2025 Current Enrollment Data

Schools	K	1	2	3	4	5	6	7	8	9	10	11	12/SP	Actual	Proj	+/-
CC	52	52	60	58	50	47								319	328	-9
GL	69	80	79	67	65	51								411	416	-5
HA	36	48	31	38	43	39								235	245	-10
ISD	54	55	60	70	56	47								342	327	15
JC	28	40	29	32	46	31								206	209	-3
NL	61	48	58	54	50	59								330	316	14
NM	38	67	80	78	76	84								423	456	-33
NS	74	68	73	58	50	49								372	351	21
OG	50	62	71	57	58	61								359	396	-37
PK	39	32	38	41	54	45								249	249	0
RV	57	86	73	69	78	77								440	473	-33
CMS							164	169	151					484	503	-19
EMS							272	252	272					796	797	-1
WMS							187	176	201					564	578	-14
GHS /Wind/CC										687	637	670	687	2,681	2,710	-29
TOTAL	558	638	652	622	626	590	623	597	624	687	637	670	687	8,211	8,354	-143
Projected	612	658	671	613	612	600	628	611	639	676	646	681	707	8,354		
+/- Projection	-54	-20	-19	9	14	-10	-5	-14	-15	11	-9	-11	-20	-143		

Preschool	Students
CC	32
HA	78
NL	48
NS	48
OG	32
JC	32
Total	270

Grade	Students	Proj	+/-
Gr K-5	3,686	3,766	-80
Gr 6 - 8	1,844	1,878	-34
Gr 9-12	2,681	2,710	-29
K-12 Total	8,211	8,354	-143
PK/P3	270	272	
All GPS Schools	8,481	8,626	

Remark: Enrollment actual and projection based on 10/1/2024 Enrollment Report

GBOE Elementary Sections per Grade

CC	K	1	2	3	4	5	Total
SY24	3	3	3	2	3	3	17
SY25	3	3	3	3	3	2	17
Δ	0	0	0	1	0	-1	0

GL	K	1	2	3	4	5	Total
SY24	4	4	3	3	3	3	20
SY25	4	4	4	3	3	3	21
Δ	0	0	1	0	0	0	1

HA	K	1	2	3	4	5	Total
SY24	3	2	2	2	2	2	13
SY25	2	3	2	2	2	2	13
Δ	-1	1	0	0	0	0	0

ISD	K	1	2	3	4	5	Total
SY24	3	3	3	3	2	3	17
SY25	3	3	3	3	2	2	17
Δ	0	0	0	0	1	-1	0

JC	K	1	2	3	4	5	Total
SY24	2	2	2	2	2	2	12
SY25	2	2	2	2	2	2	12
Δ	0	0	0	0	0	0	0

NL	K	1	2	3	4	5	Total
SY24	3	3	3	3	3	2	17
SY25	3	3	3	3	2	3	17
Δ	0	0	0	0	-1	1	0

NM	K	1	2	3	4	5	Total
SY24	3	4	4	4	4	4	23
SY25	2	4	4	4	3	4	21
Δ	-1	0	0	0	-1	0	-2

NS	K	1	2	3	4	5	Total
SY24	4	4	3	2	2	2	17
SY25	4	4	4	3	2	2	19
Δ	0	0	1	1	0	0	2

OG	K	1	2	3	4	5	Total
SY24	4	4	3	3	3	3	20
SY25	3	3	4	3	3	3	19
Δ	-1	-1	1	0	0	0	-1

PW	K	1	2	3	4	5	Total
SY24	2	2	2	3	2	2	13
SY25	2	2	2	2	3	2	13
Δ	0	0	0	-1	1	0	0

RV	K	1	2	3	4	5	Total
SY24	5	4	3	4	3	4	23
SY25	3	5	4	3	4	4	23
Δ	-2	1	1	-1	1	0	0

Total	K	1	2	3	4	5	Total
SY24	36	35	31	31	29	30	192
SY25	31	36	35	31	30	29	192
Δ	-5	1	4	0	1	-1	0

Enrollment By Grade

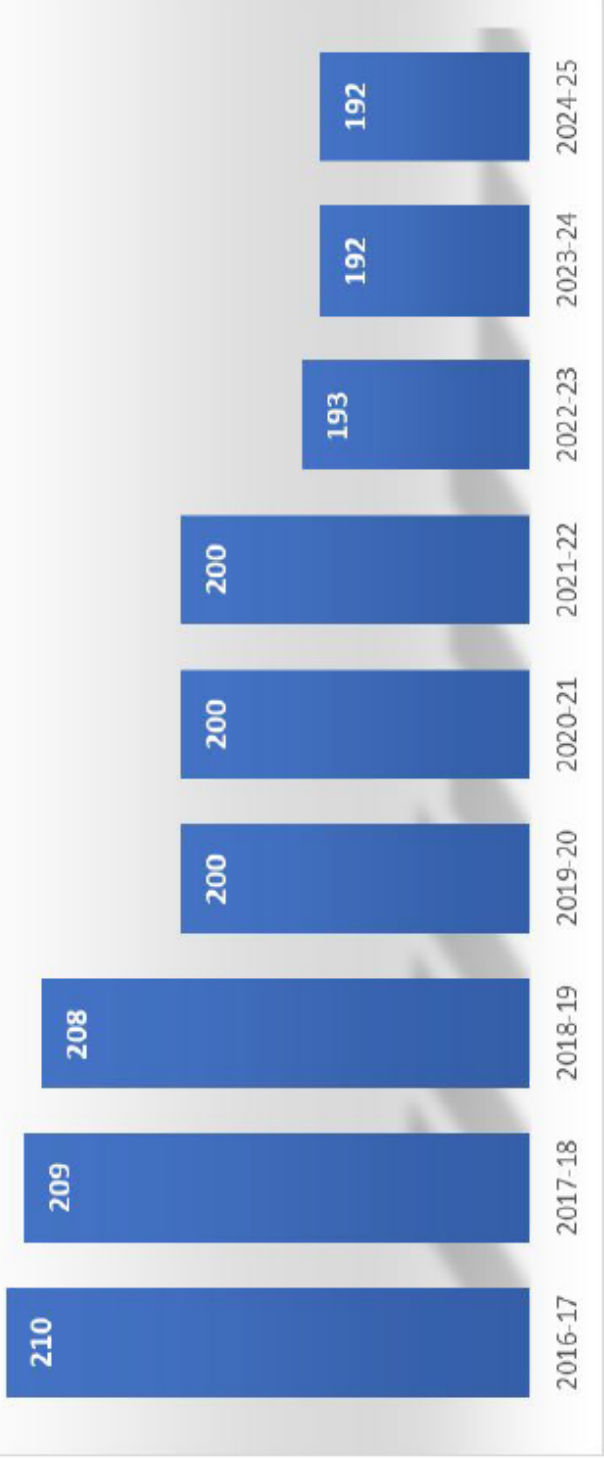
Grade	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Pre-K	113	124	129	161	150	146	147	145	150	151	157
Kindergarten	695	652	702	694	675	696	695	661	696	690	663
Grade 1	725	706	656	734	689	686	698	729	654	703	707
Grade 2	694	712	690	663	718	671	686	685	738	650	715
Grade 3	702	678	707	707	663	720	682	683	691	713	664
Grade 4	737	697	675	708	696	658	721	683	685	675	734
Grade 5	689	695	677	648	672	687	644	705	672	672	680
Grade 6	677	643	665	651	619	633	648	599	660	635	644
Grade 7	689	655	637	672	651	620	631	638	595	658	631
Grade 8	667	664	649	650	663	645	631	621	632	586	647
Grade 9	707	691	687	655	648	711	677	653	661	655	604
Grade 10	733	721	702	682	664	652	710	670	661	654	660
Grade 11	662	712	683	688	678	635	642	699	677	656	652
Grade 12	593	653	695	701	707	703	661	651	699	688	655
Total	9,083	9,003	8,954	9,014	8,893	8,863	8,873	8,822	8,871	8,786	8,813

Grade	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Pre-K	165	162	167	171	196	144	188	200	225	270
Kindergarten	680	664	633	662	595	579	590	635	634	558
Grade 1	668	700	676	628	674	586	594	598	654	638
Grade 2	728	679	701	675	639	656	604	599	608	652
Grade 3	708	751	686	685	688	627	649	599	611	622
Grade 4	672	702	751	675	686	678	621	649	603	626
Grade 5	698	685	713	732	668	674	655	618	643	590
Grade 6	642	687	676	699	721	646	657	626	606	623
Grade 7	644	643	691	671	700	710	632	655	635	597
Grade 8	640	634	643	703	666	690	705	636	667	624
Grade 9	668	684	671	693	716	694	700	689	663	687
Grade 10	614	696	694	689	700	701	649	704	691	637
Grade 11	662	623	692	700	674	706	671	652	682	670
Grade 12	636	661	648	716	725	705	715	700	656	687
Total	8,825	8,971	9,042	9,099	9,048	8,796	8,630	8,560	8,578	8,481

Enrollment in October of each school year; Source: edsight.ct.gov (2008-2024), GPS records (2004-2007)

K-5 Classes Over Time

using available space
for PreK



Since 2016, we have reduced 18 classroom sections

9. Does the BOE and Town of Greenwich match in the head count?

Yes. When the BOE approved the budget, they gave discretion to the superintendent and her team to determine where to reduce the budget by \$500k. This is the budget that has been moved forward to the BET. The reduction of \$500k was taken from numerous budget lines as well as a 2.0 reduction in staff. The town had not reduced the two positions. Please see line 4 on the FTE chart.

GBOE Staffing Full Time (General Fund Only)

Line		TOG	BOE	Delta	
1	2025 TOG/BOE Budget Book (FT only)	1,355.9	1,355.9	-	
2					
3	2026 TOG/BOE Budget Book (FT only)	1,377.1	1,375.1	2.0	
4	BOE Reduction from Superintendent	-2.0	-	-2.0	
5	2026 REVISED Sub-Total	1,375.1	1,375.1	-	
6					
7	Delta 2026 vs. 2025		19.2		
8					
9	2025 Budget Changes	FT Positions	FY26 Salary	Hire Date	
10	Teacher	1.0	\$ 62,575	2024	September 2024 PreK classroom
11	Paraeducator	2.4	\$ 37,094	2024	September 2024 PreK classroom
12	Teacher	2.0	\$ 250,298	2024	No reduction in K-5 classroom
13	Social Worker - New Lebanon (NL)	1.0	\$ 622,807	2018	Title 1 (loss of grant funding)
14	Math Interventionist - Hamilton	1.0		2020	Title 1 (loss of grant funding)
15	Math Interventionist - Julian Curtiss (JC)	1.0		2014	Title 1 (loss of grant funding)
16	Math Interventionist - WMS	1.0		2014	Title 1 (loss of grant funding)
17	Literacy Specialist - NL/JC	1.0		2001	Title 1 (loss of grant funding)
18	2025 Sub-Total	10.4		\$ 972,774	
19					
20	2026 Budget request				
21	Special Education Teacher	1.0	\$ 125,149	TBD	Positive Pathway Program
22	Board Certified Behavior Analyst (teacher)	1.0	\$ 125,149	TBD	Positive Pathway Program
23	Paraeducator	3.0	\$ 92,736	TBD	Positive Pathway Program
24	Special Education Teacher	1.0	\$ 125,149	TBD	4th grade co-taught at Cos Cob in SPED
25	Teacher	1.0	\$ 62,575	TBD	PreK section in January 2026
26	Paraeducator	2.4	\$ 37,094	TBD	PreK section in January 2026
27	Minor adjustments	-0.6	\$ (75,089)	n/a	Various adjustments in staffing
28	2026 Sub-Total	8.8	\$ 492,763		
29					
30	FT Delta	19.2	\$ 1,465,536		Lines 18+28, equal line 7
31					
32	2026 TOG/BOE Budget Book (FT only)	1,375.1			See Line 5
33	Manager of School Procurement	1.0	\$ (334,992)	n/a	Transfer position back to BOE
34	Compensation and Time Coordinator	2.0		n/a	Transfer positions back to BOE
35	2026 Budget FTE update	1,378.1			
36					
37	Delta 2026 vs. 2025	22.2	\$ 1,130,544		Lines 7+33+34