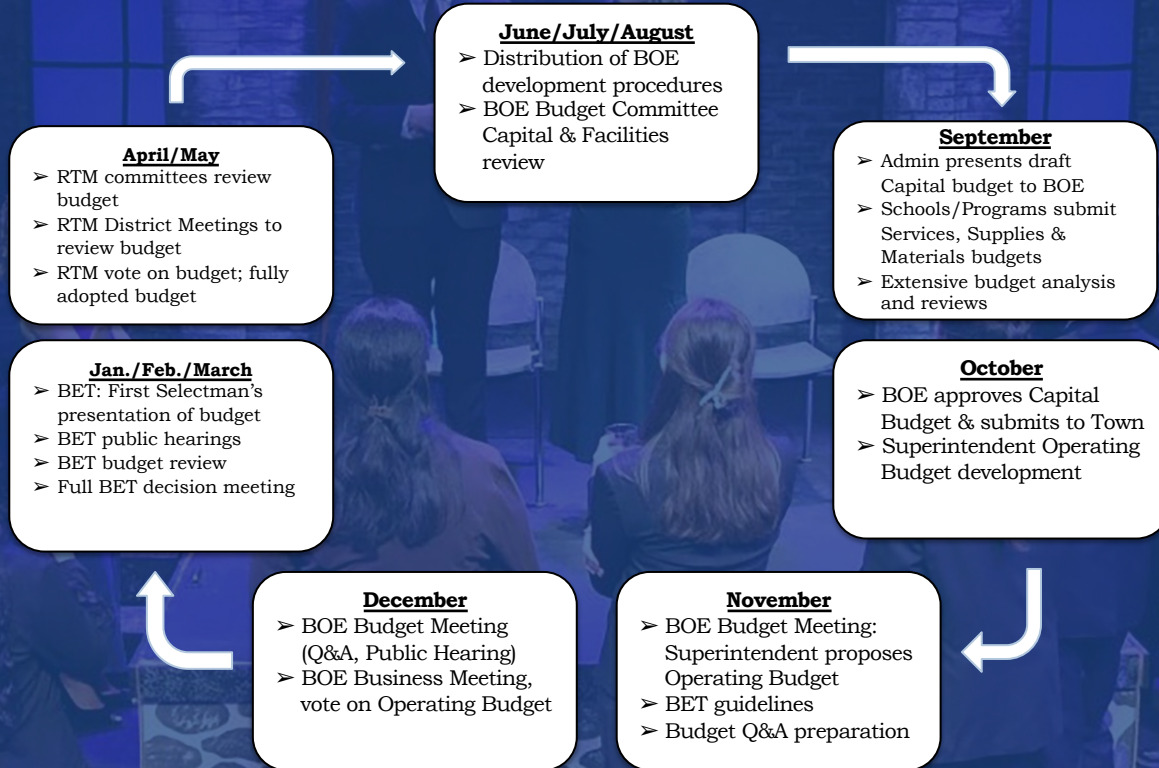




Superintendent's Proposed 2026-2027 Operating Budget



12-Month Budget Process



Overview

Keep GPS on track with instructional needs

Acknowledges two distinct areas of increased costs

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 costs

Gathered local, state & federal funding information

**Starting with
a zero base &
working our
way up**



Demographics & Enrollment



Town of Greenwich

School-Age Children	
Elementary School	4,949
Middle School	2,643
High School	3,756
Total	11,348

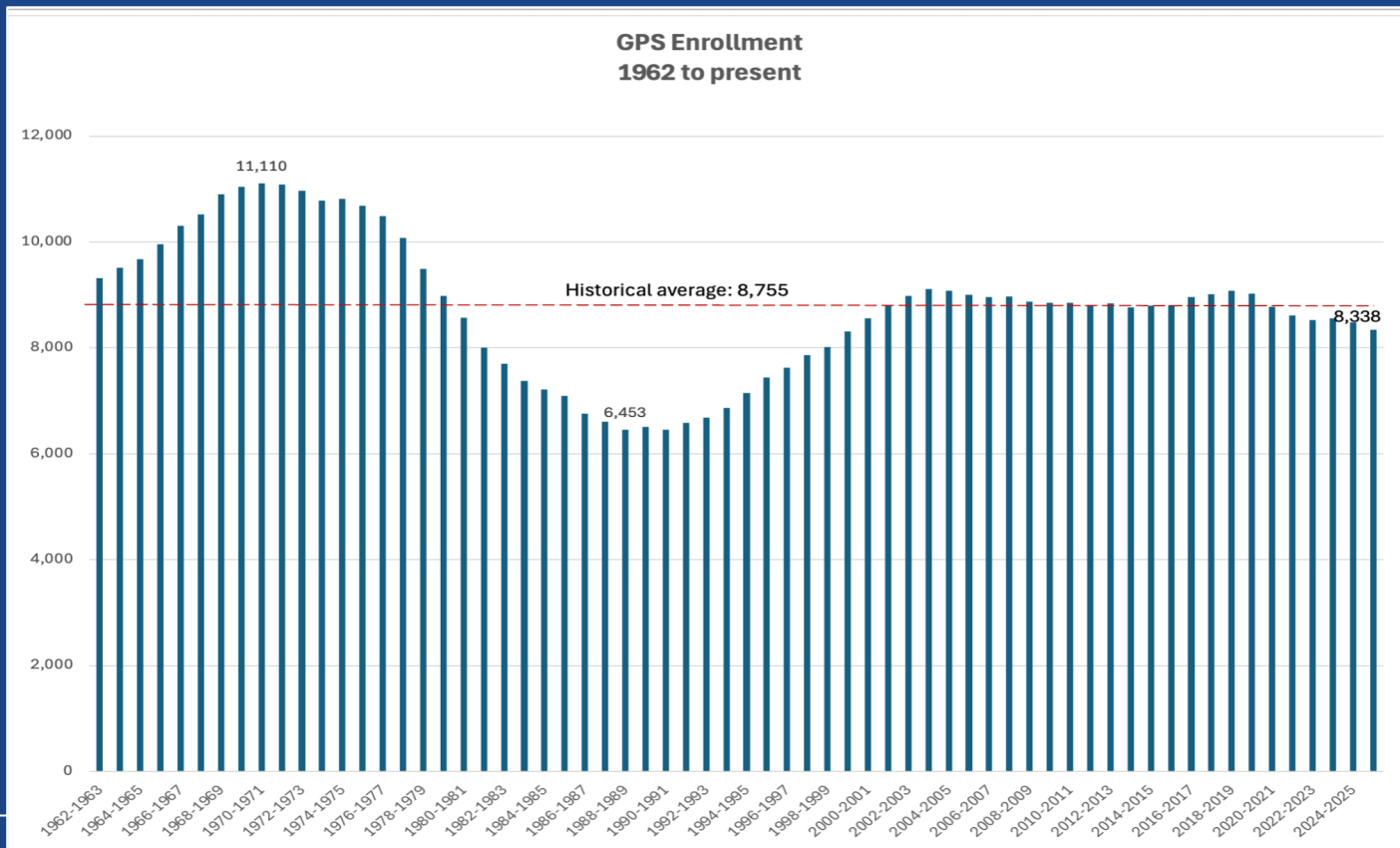
Children Attending Private	
Elementary School	1,192 (24.1%)
Middle School	727 (27.5%)
High School	1,046 (27.8%)
Total	2,965 (26.1%)

* 2023-2024

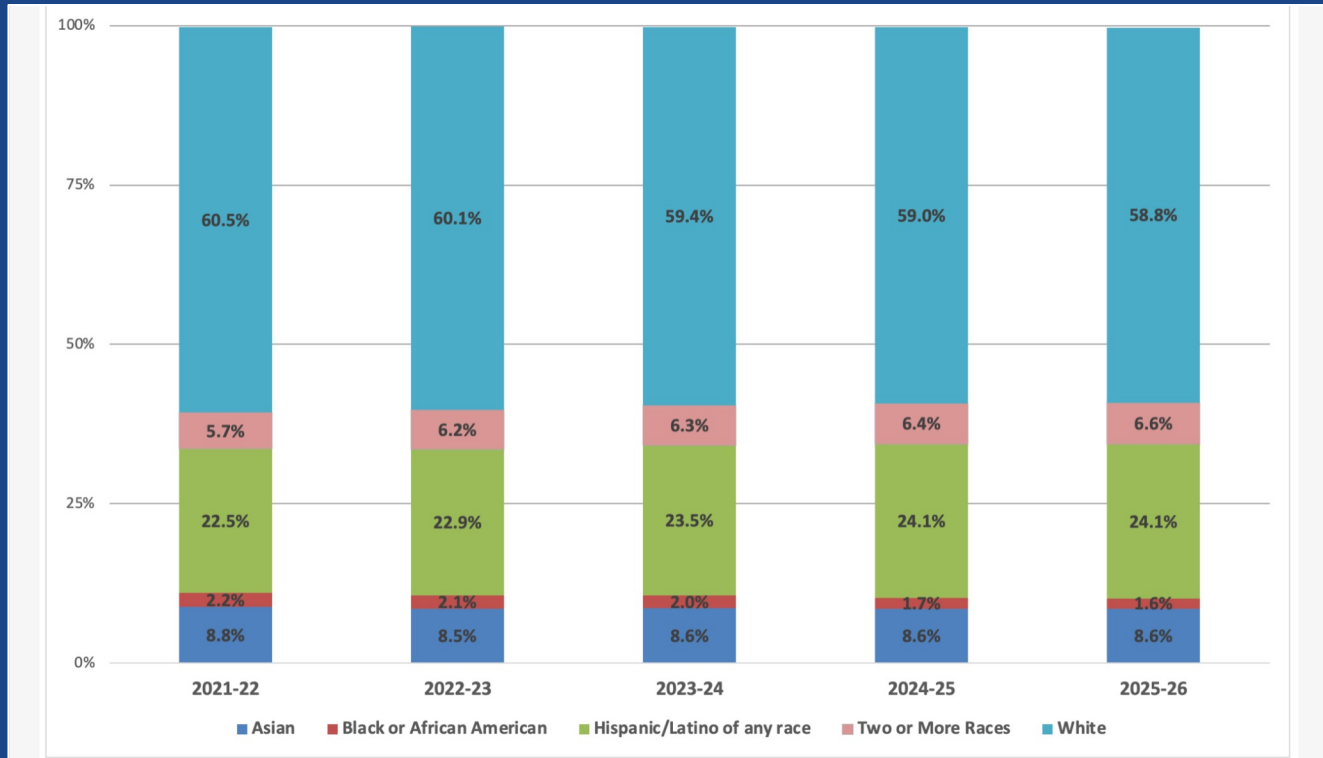
On any given year,
approximately 75% of Greenwich children
attend Greenwich Public Schools



History of GPS Student Enrollment



Student Enrollment by Race & Ethnicity



Increased Diversity Over Time

GPS Enrollment	
1980	6.0%
1989	16.5%
2006-2007	24.5%
2015-2016	35.6%
2025-2026	41.2%

The State of Connecticut tracks race/ethnicity of students with categories: American Indian or Alaska Native, Asian, Black or African American, Hispanic or Latino; Native Hawaiian or Other Pacific Islander, Two or More Races, and White.



Regional District Comparisons

District	District Reference Demographics	Special Education	English Language Learners	Free/Reduced Lunch
New Canaan	A	13.5%	0.5%	0.0%
Darien	A	20.8%	1.4%	2.3%
Weston	A	15.2%	1.4%	1.9%
Westport	A	14.7%	1.1%	2.8%
Wilton	A	18.2%	2.1%	5.7%
Greenwich	B	16.0%	5.4%	20.0%
Trumbull	B	15.2%	4.7%	20.1%
Fairfield	B	19.6%	3.8%	17.7%
State Average		18.5%	11.3%	44.8%



2025-2026 Actual vs. Projected Enrollment

	PreK	K-5	6-8	9-12	Total
Projection	270	3,768	1,796	2,631	8,465
Actual	270	3,680	1,770	2,599	8,319
Variance	0	-88	-26	-32	-146
Accuracy	100%	97.6%	98.5%	98.8%	98.3%

FALSE NARRATIVE

“Enrollment projections are way off.”

Fact: Projections are accurate



2025-2026 Actual vs. Projected Enrollment

	Elementary Schools (11)	Middle Schools (3)	High School (1)
Variance	88	26	32
Per School	8.0	8.7	32.0
Per Grade	1.6	2.9	8.0

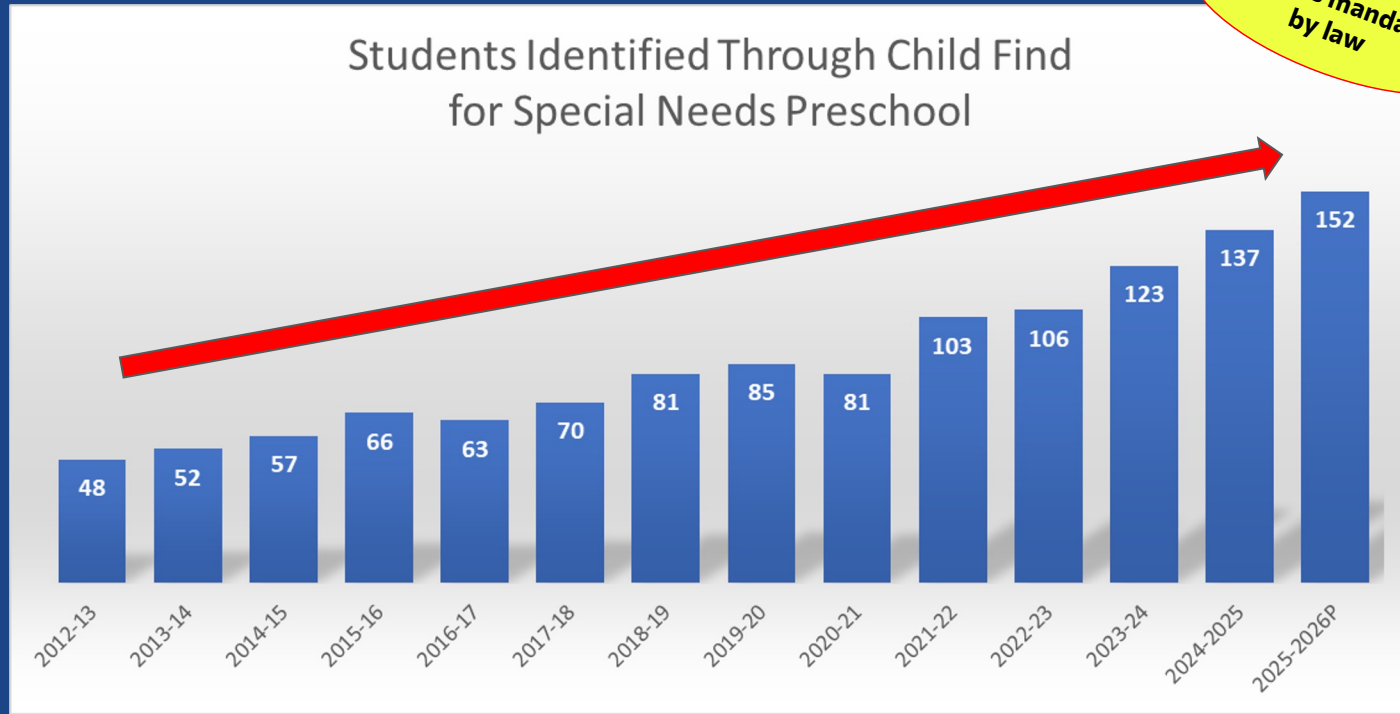
FALSE NARRATIVE

“Enrollment projections are way off.”

Fact: Projections are accurate



Preschool Growth



services mandated
by law



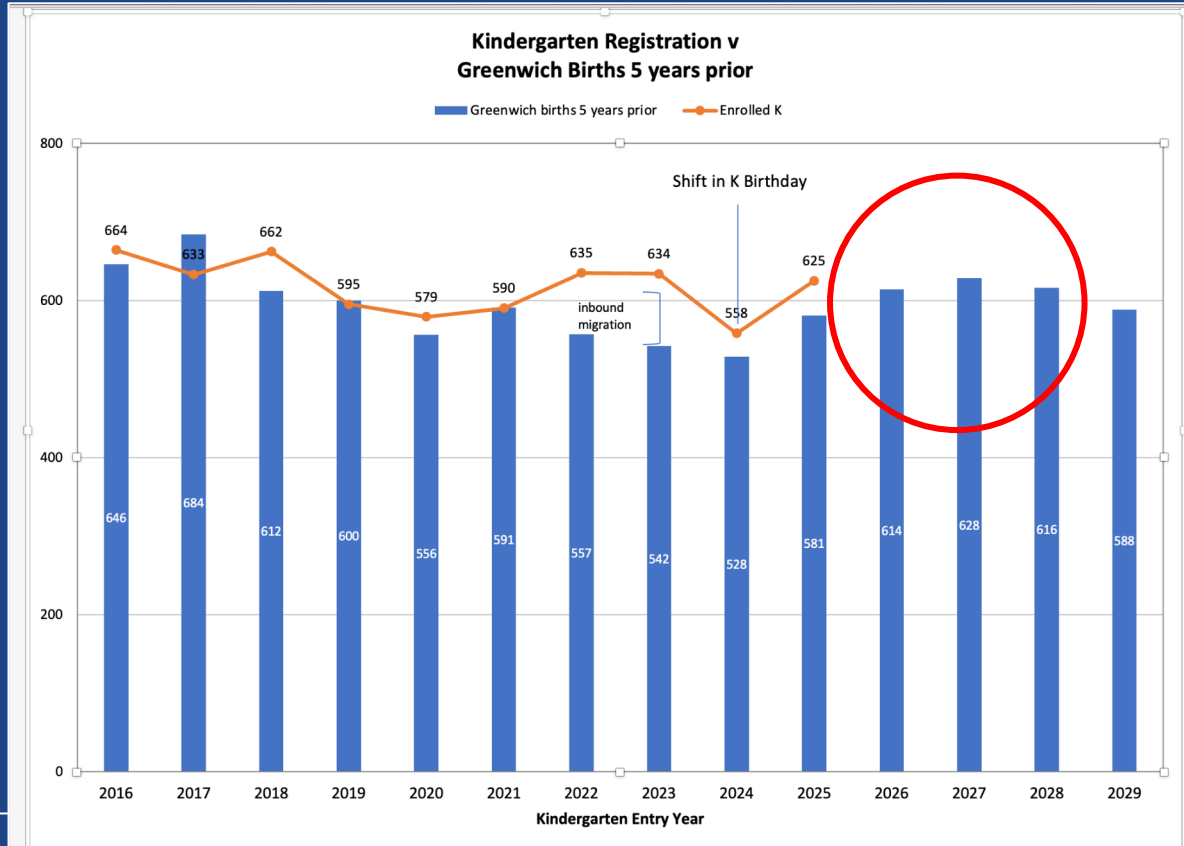
K-5 Enrollment

2019-2020	3,955
2025-2026	3,747
2027-2028 ^P	3,907

+160



Kindergarten Enrollment



6-8 Enrollment

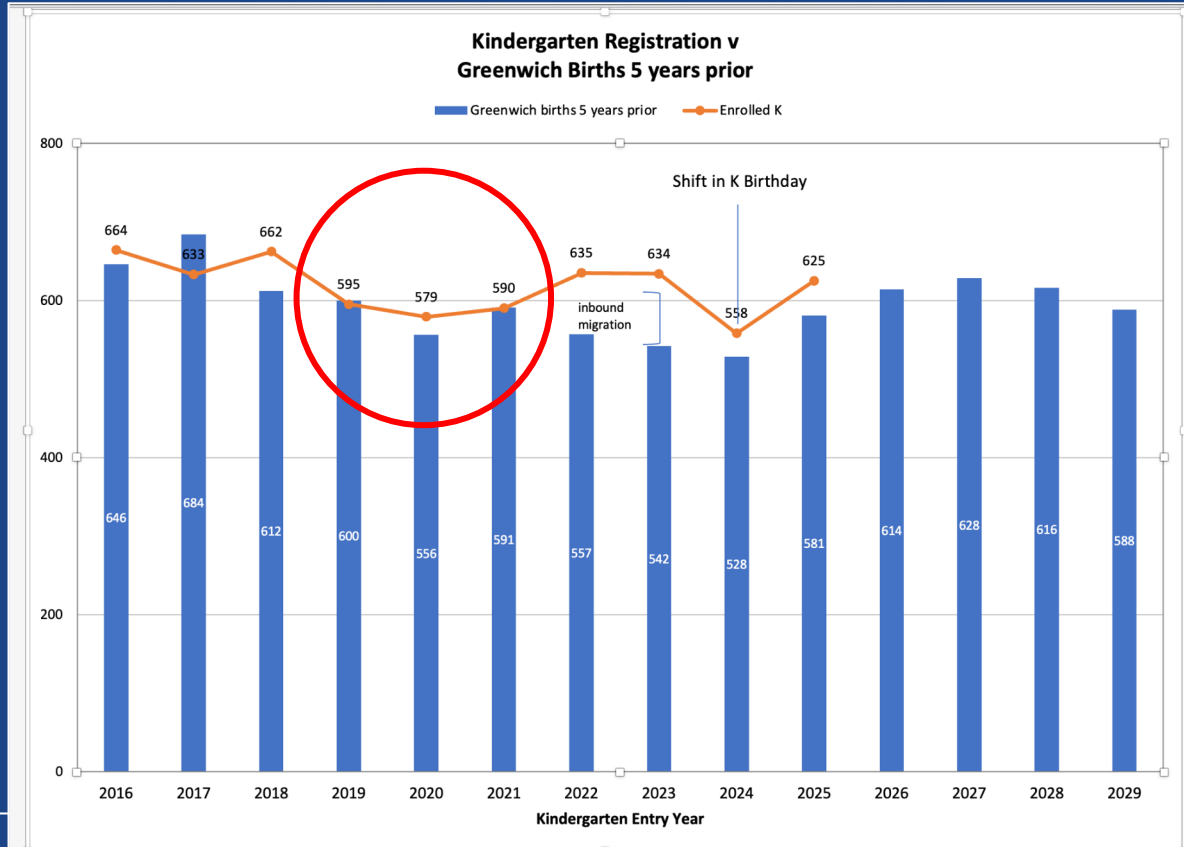
2019-2020	2,081
2025-2026	1,784
2027-2028 ^P	1,706

-375

Trending down as small cohorts enter middle school for the next few years



Kindergarten Enrollment



9-12 Enrollment

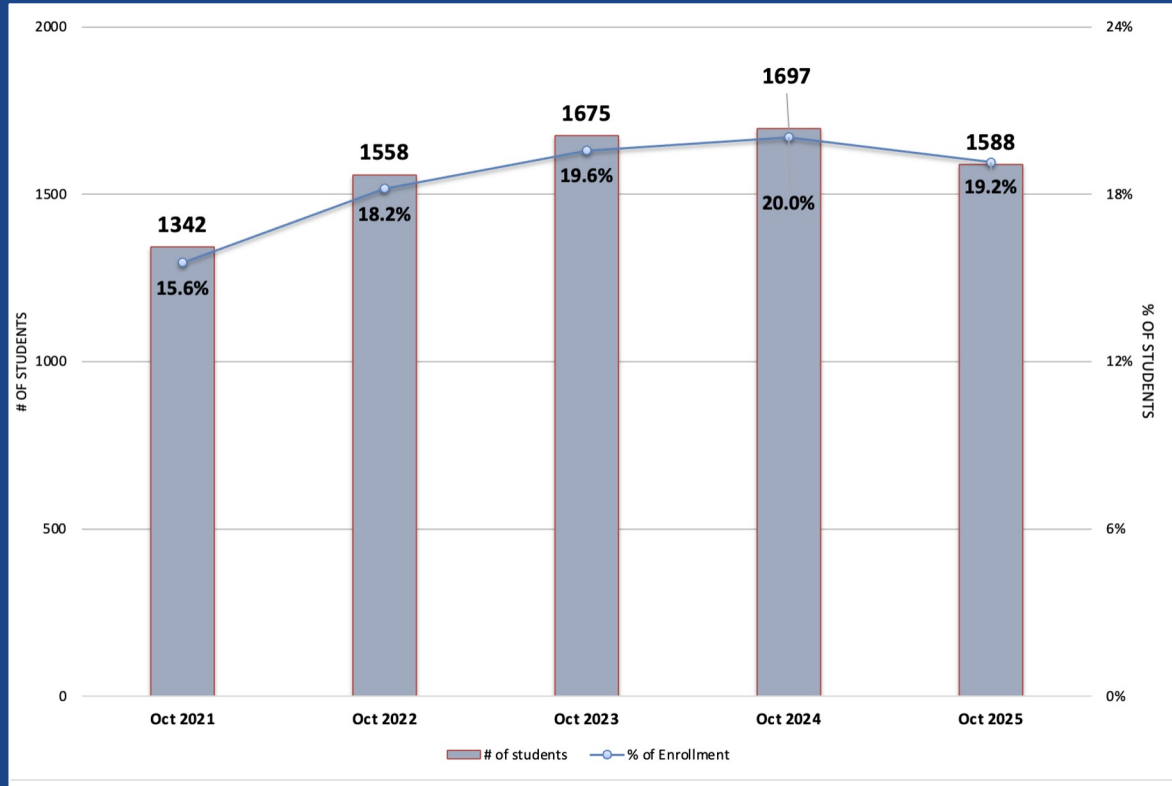
2019-2020	2,797
2025-2026	2,599
2027-2028 ^P	2,398

-399

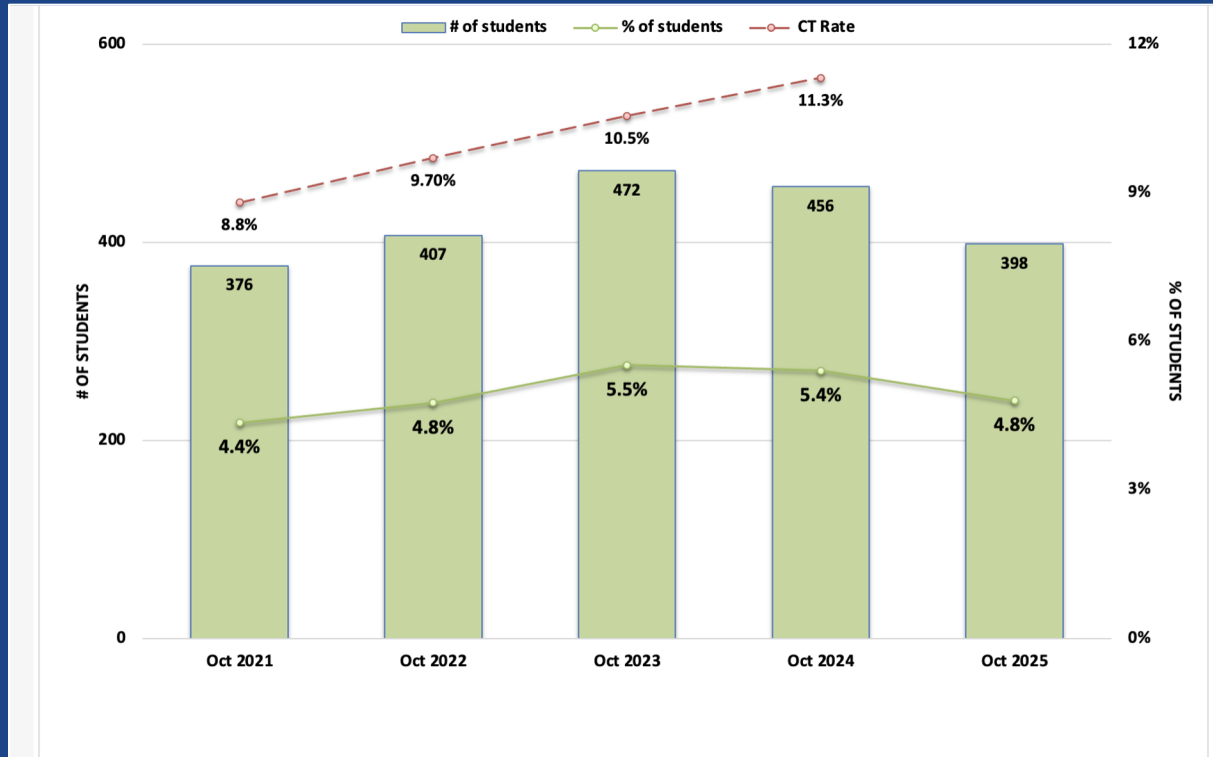
Trending down as small cohorts move through middle school



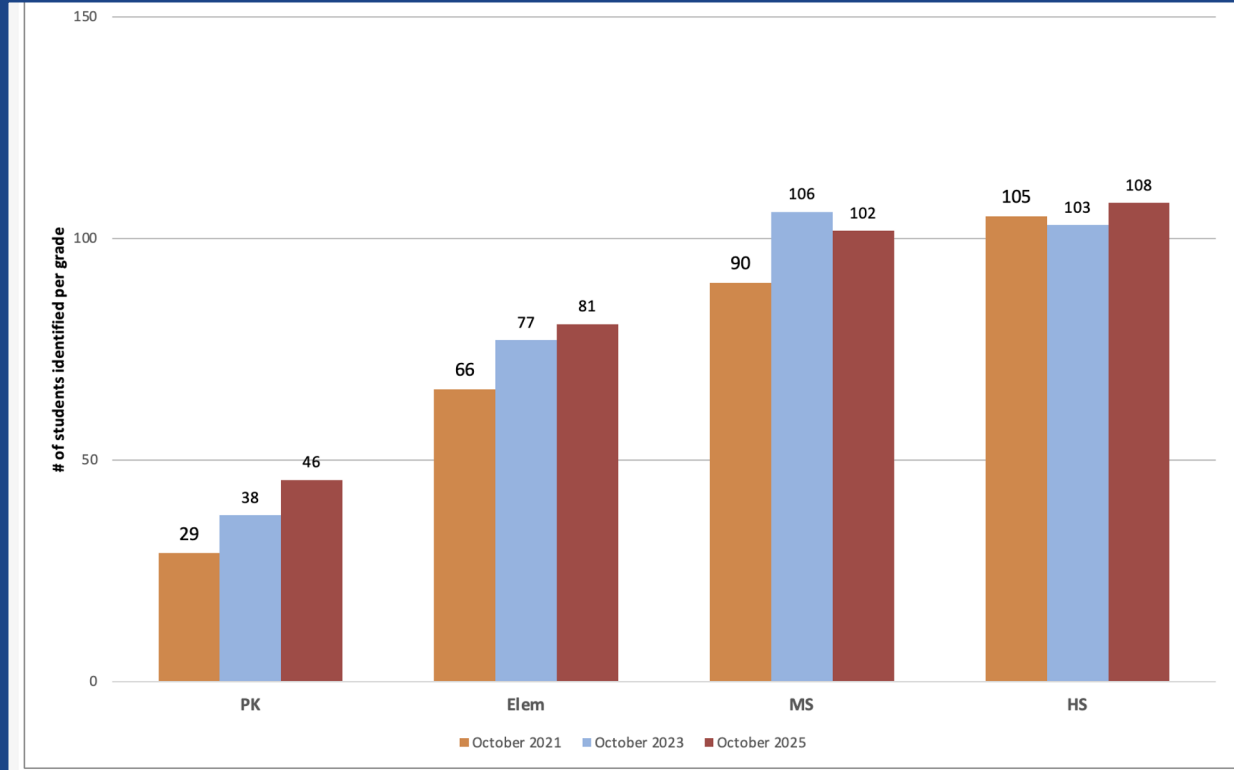
Free or Reduced Lunch Benefits



English Language Learners



Special Education Student Trends



Student Trends

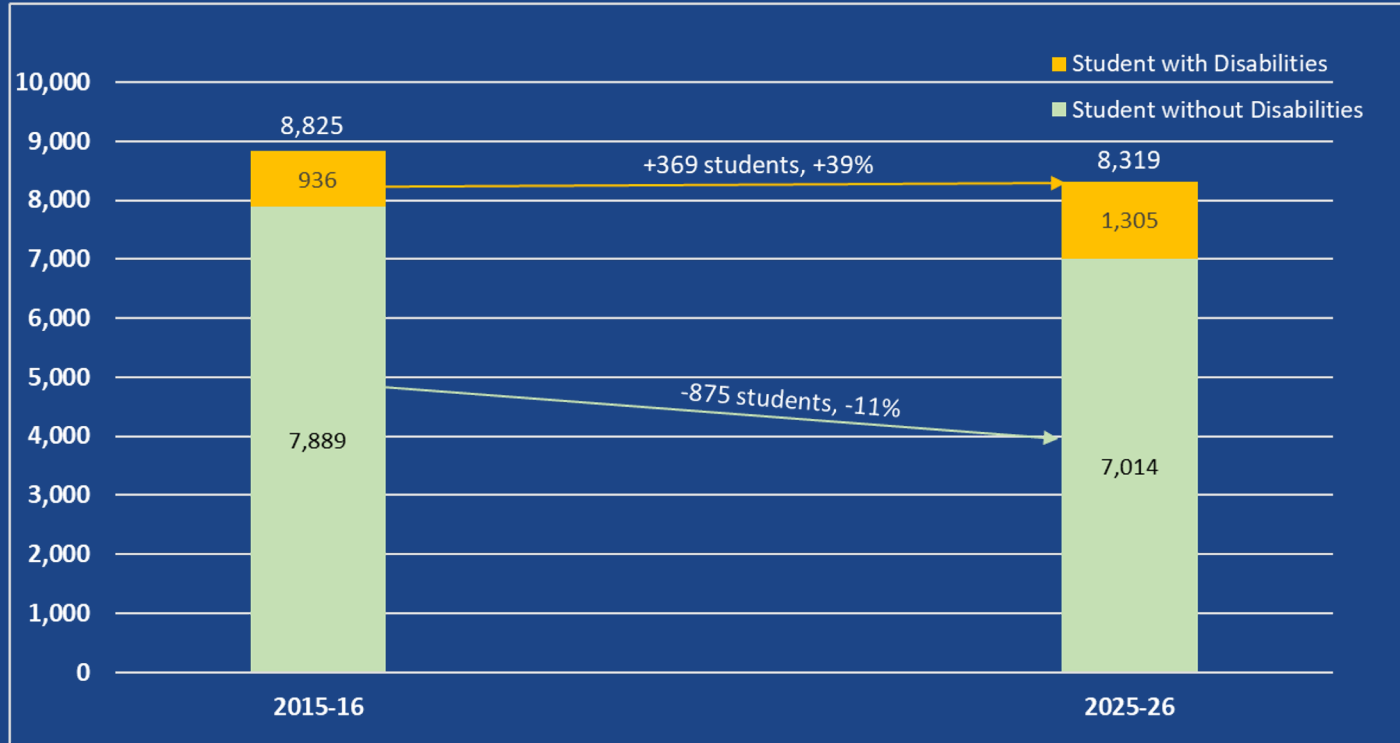
Enrollment PreK-12	Total Student	Students w/out Disabilities	Students with Disabilities	Disabilities %
2015-2016	8,825	7,889	936	10.6%
2016-2017	8,971	8,001	970	10.8%
2017-2018	9,042	8,018	1,024	11.3%
2018-2019	9,099	8,032	1,067	11.7%
2019-2020	9,048	7,924	1,124	12.4%
2020-2021	8,796	7,660	1,136	12.9%
2021-2022	8,630	7,446	1,184	13.7%
2022-2023	8,560	7,281	1,279	14.9%
2023-2024	8,589	7,270	1,319	15.4%
2024-2025	8,465	7,112	1,353	16.0%
2025-2026*	8,319	7,014	1,305	15.7%
<i>Change from 2015-2016</i>	-506	-875	369	
<i>% change 2015-2016</i>	-6%	-11%	+39%	

* Actual enrollment data as at October 1, 2025
Data source: EdSight Enrollment Export

state avg.
18.5%



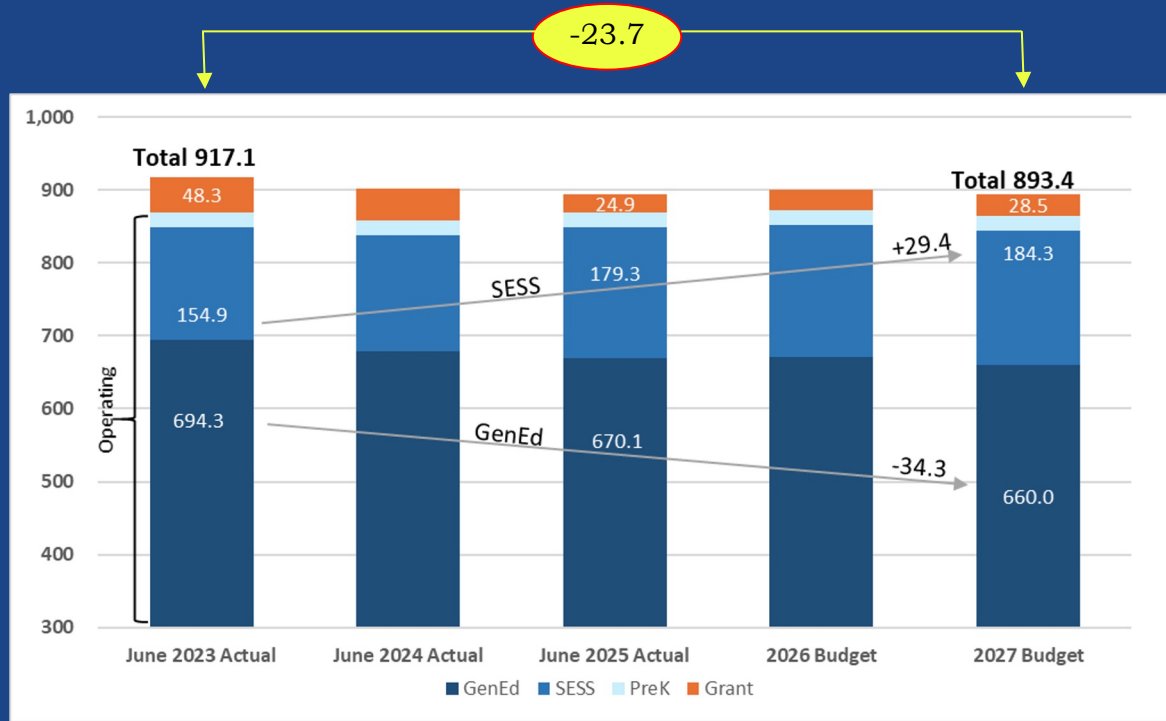
Student Trends



Data source: EdSight Enrollment Export



Teacher FTE Trends



Special Education Outplacements

October (ytd)	2021	2022	2023	2024	2025
Outplaced Students	46	44	28	26	26
Settlements	44	38	41	47	43
Total Students	90	82	69	73	68

2024-2025
\$1.1 million
under budget

FALSE NARRATIVE

“Greenwich Schools are getting sued by frustrated parents more than ever.”

Fact: Less than 1% of our children are in schools outside GPS



Elementary Capacity Efficiencies

Contracted an Educational Master Planner

Examine building efficiencies for space use

To apply projection analysis

Results in January/February

BOE Guidelines - Max Per Class

K-1

21

2-3

23

4-5

26

Greenwich Public Schools Elementary Building Utilization FY 2024-2025

School	Standard Rooms	Less Specials***	Less PreK****	Adjusted Totals	K-5 Capacity*	K-5 Enroll**	Building Utilization
Cos Cob	28	9	2	17	326	319	98%
IS at Dundee	20	3	0	17	326	342	105%
Glenville	27	6	0	21	403	411	102%
Hamilton Ave	30	12	5	13	250	235	94%
Julian Curtiss	22	8	2	12	230	206	89%
New Lebanon	25	5	3	17	326	330	101%
North Mianus	29	7	0	22	422	423	100%
North Street	31	9	3	19	365	372	102%
Old Greenwich	31	10	2	19	365	359	98%
Parkway	25	11	0	14	269	249	93%
Riverside	28	5	0	23	442	440	100%
District	296	85	17	194	3,725	3,686	99%



Achievement



District Performance Index Scores (DPI)

District Name	ELA	Math	Science
New Canaan	86	85	84
Woodbridge	83	83	81
Weston	82	80	83
Wilton	81	81	81
Greenwich	81	80	83
Darien	82	81	79
Westport	81	80	78
Bethany	81	75	84
Madison	80	79	80
Redding	79	79	79

The Performance Index shows the average performance of students in a subject area on the state summative assessments (English language arts, mathematics or science). The Performance Index ranges from 0-100, and the state's target for this indicator for all students and student groups is 75. Around 25 Connecticut districts met or exceeded the state's target of 75 for English, math and science performance.

**CT Insider.com*



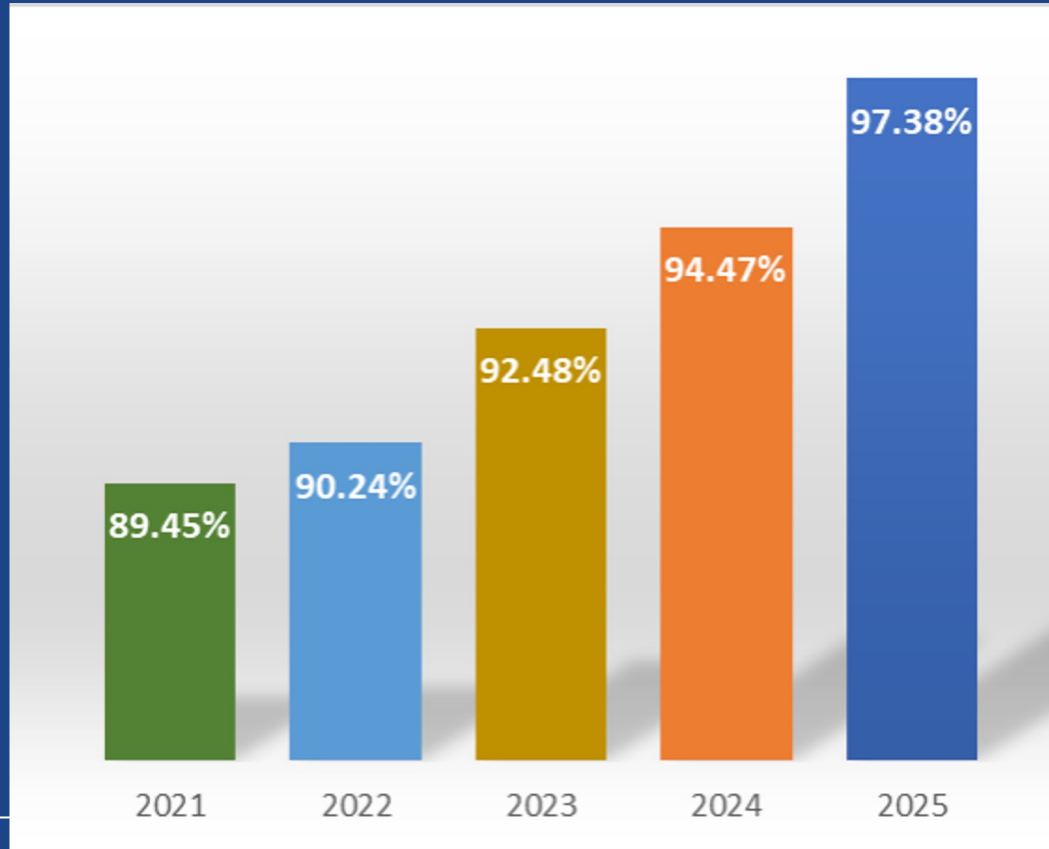
GHS Advanced Placement Data

	2021	2022	2023	2024	2025
# of students	825	850	878	940	991
# of exams	2,160	2,211	2,391	2,729	2,906

35% Increase from 2021



Five Years of AP Data For Scores 3,4, or 5



Science Achievement Data - Growth

Assessed Year	Grade Level When Assessed		
	5	8	11
20-21	65	63	82
21-22	71	72	80
22-23	73	76	79
23-24	75	76	86
24-25	82	81	88
Growth		5th to 8th +10	8th to 11th +16

Highest achievement yet!

*since NGSS in NGAI in 2019

Note: More difficult to track cohort growth due to testing once every 3 years



Schools of Distinction

unprecedented
success

10	High Performance
6	High Performance & High Growth (all students) - ELA & Math
5	High Growth (High Needs Students) - ELA & Math

most in
CT!

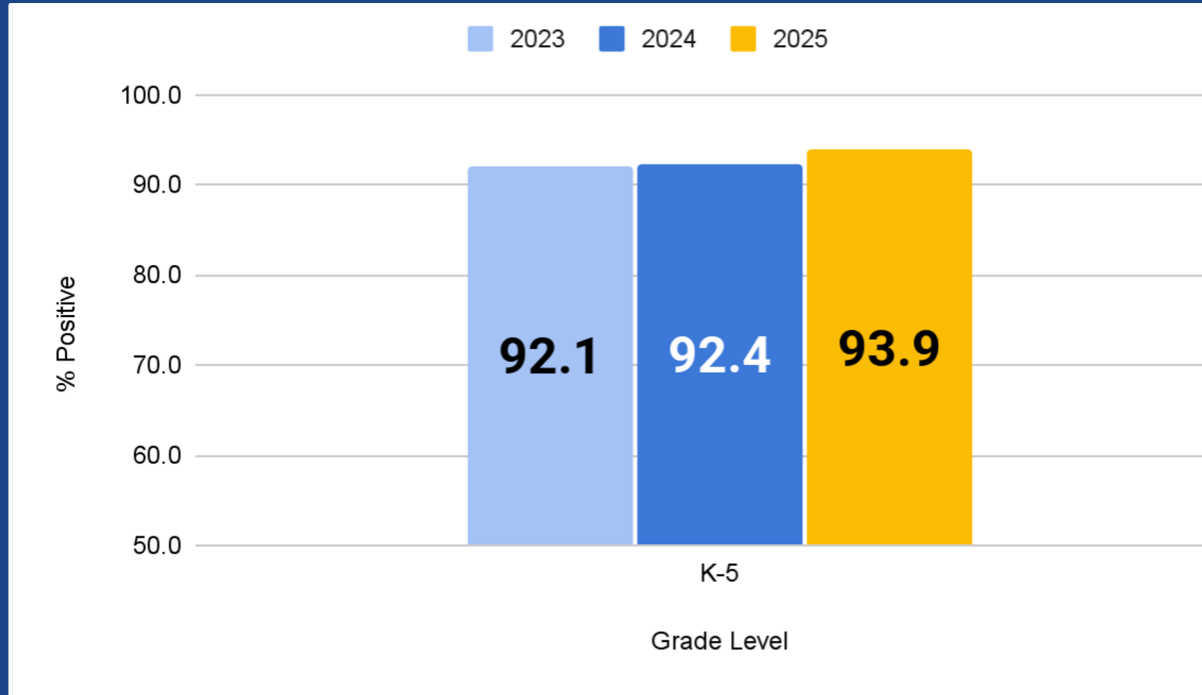
Glenville School	North Mianus School
Hamilton Avenue School	North Street School
International School At Dundee	Old Greenwich School
Julian Curtiss School	Parkway School
New Lebanon School	Riverside School



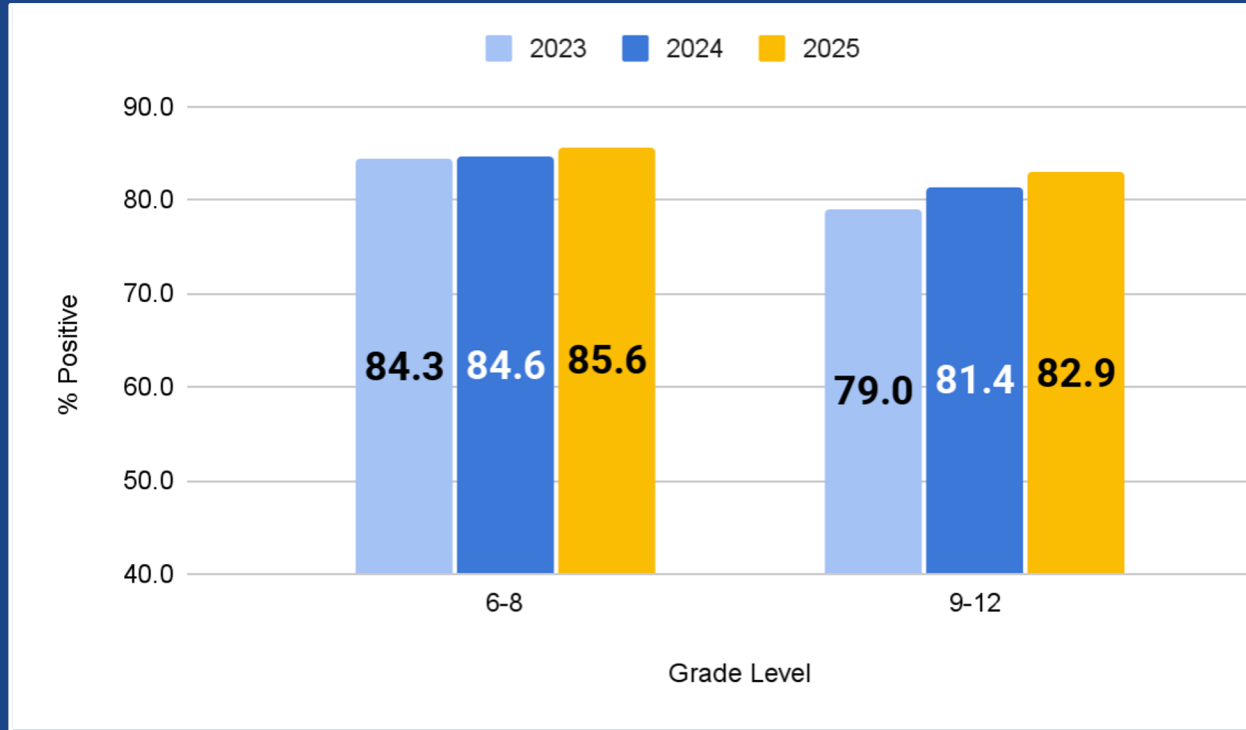
Survey Data



Parent Survey: Elementary Schools



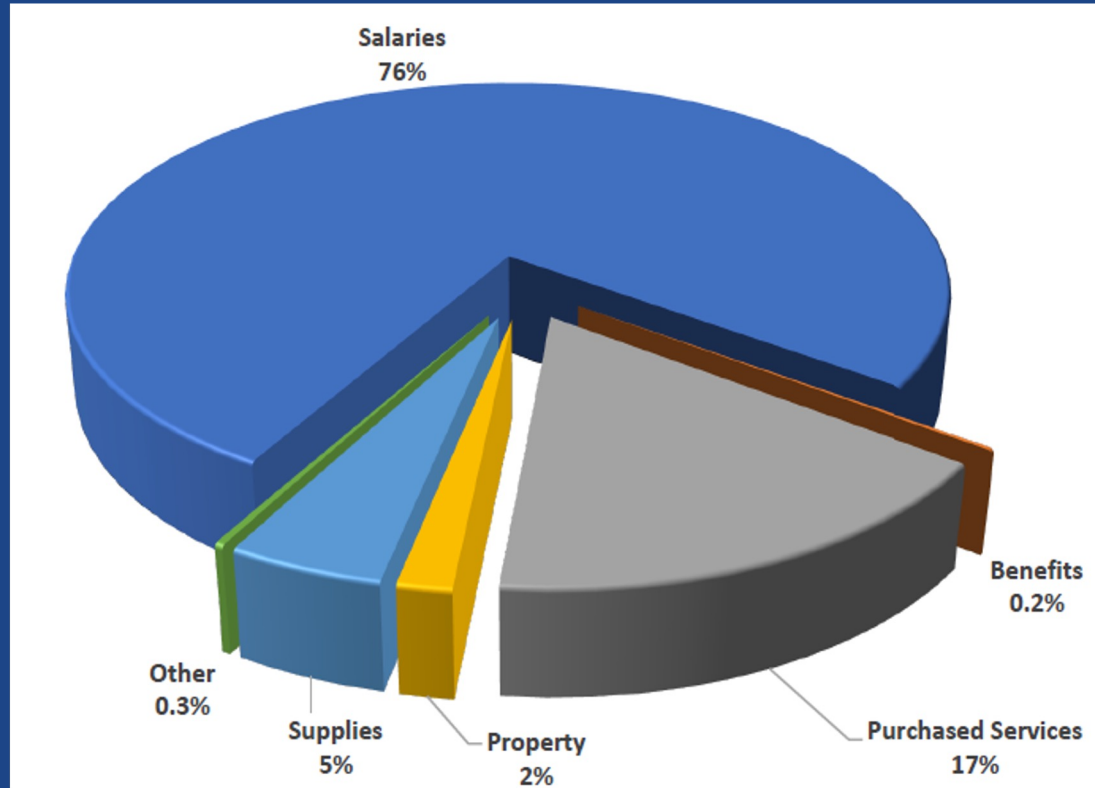
Parent Survey: Secondary Schools



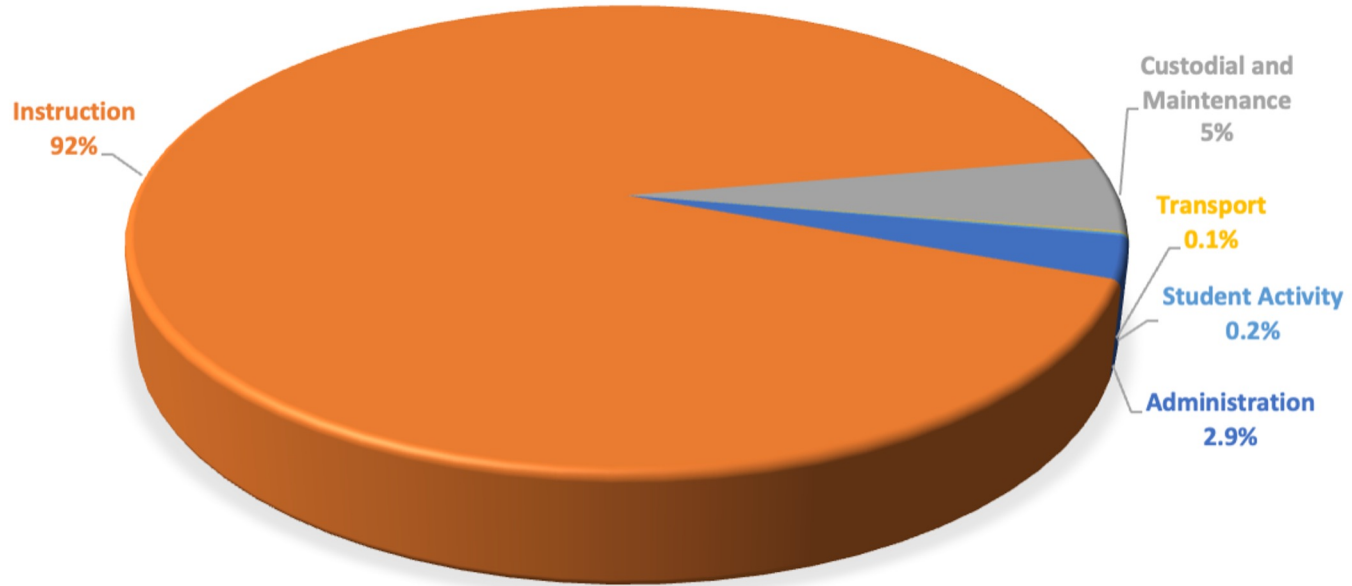
FY27 Budget



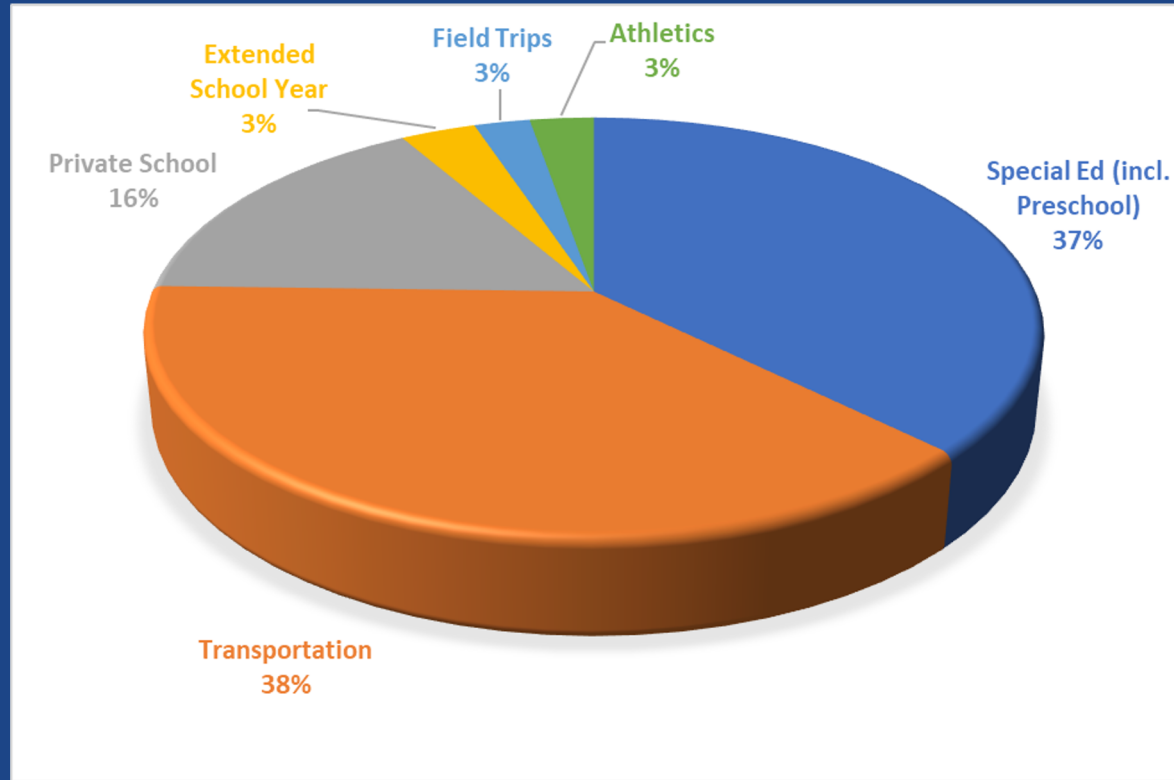
Operating Budget



Salary Expenses



Transportation Expenses



Two Key Challenges

Increases		
Contractual Salaries	\$5,203,779	+3.6%
Transportation	\$2,351,050	+18.0%
Only These Two Items	\$7,554,829	



New Investments

Complete Elem Co-Taught (1.0 FTE)	\$108,000
PreK Class Mid-Year	\$88,000
Special Education Speech	\$108,000
Total New Investments	\$304,000



Starting Point

	2026	2027	YTY	YTY%
Salary	149,759,095	154,728,232	4,969,137	3.3%
Salary Adjustment Account	-900,000	-900,000		
Non Salary	52,023,335	54,230,186	2,206,851	4.2%
Admin/Business Functions	2,972,125	2,972,125	0	
Schools PPA	2,636,722	2,636,722	0	
District Curriculum	3,038,904	3,038,904	0	
District SESS	15,052,500	15,052,500	0	
District Others (IT, Day Sub, Research, etc.)	6,256,785	6,256,785	0	
Facilities	1,256,450	1,256,450	0	
Maintenance	6,406,100	6,406,100	0	
Transportation	13,066,559	15,273,410	2,206,851	16.9%
Athletics	1,337,190	1,337,190	0	
Total Operating Fund	200,882,430	208,058,418	7,175,988	3.6%



Efficiencies Proposed

Positions Based on Analysis/Enrollment (-11.5 FTE)	-\$1,316,000
Summer School	-\$500,000
Utilities	-\$150,000
Per Pupil Allocation	-\$53,663
Accumulated Vacation/Sick	-\$40,000
Print Shop Supplies	-\$25,900
Total	-\$2,085,563



Staffing Efficiencies

Secondary School Schedule Analysis	-10.5
GHS Administrative	-1.0

Automated Greenwich HS schedule in Spring 2025

In process of automating middle school schedules for Spring 2026

Providing higher level of data concerning teacher course loads, number of required sections vs. hand calculations and greater analysis of student requests

Brings administration at GHS more in line with peer districts



Summer School Efficiencies

With staffing and program model adjustments, there was a decrease in PreK-12+ staffing in 2025 compared to 2024.

2024	2025
549 students	830 students

**46% Increase in
Student Enrollment**



9-12 Summer School

Number of High School Credits Earned		
	2024	2025
Credits Recovered	62	139
Personal Finance Credits	0	171



BET Guidelines Voted On October 21

Approved Budget FY26	\$198,382,430
Non-Lapsing (used for transportation FY26)	\$2,500,000
Revised Budget FY26	\$200,882,430
Guidelines FY27	\$207,411,109
Growth	\$6,528,679

← +3.25%



Proposed 2026-2027 Operating Budget

\$207,178,854

Increase Over The Revised 2025-2026 Operating Budget

\$6,296,424 3.13%

\$232,255 Below BET Guidelines



Proposed 2026-2027 Operating Budget

Funds Minimal New Investments
Adjusts for Declining Enrollment
Funds the Curriculum Management Plan to Keep Us On Pace for Excellence



Upcoming Budget Schedule

BOE Budget Meeting: Thursday, December 11 at Central MS

BOE Business Meeting: Thursday, December 18 at Central MS

BET Presentation: TBD in January at Town Hall

BET Budget Meeting: TBD in February at Town Hall



Proposed 2026-2027 Operating Budget

\$207,178,854

Increase Over The Revised 2025-2026 Operating Budget

\$6,296,424 3.13%

\$232,255 Below BET Guidelines

