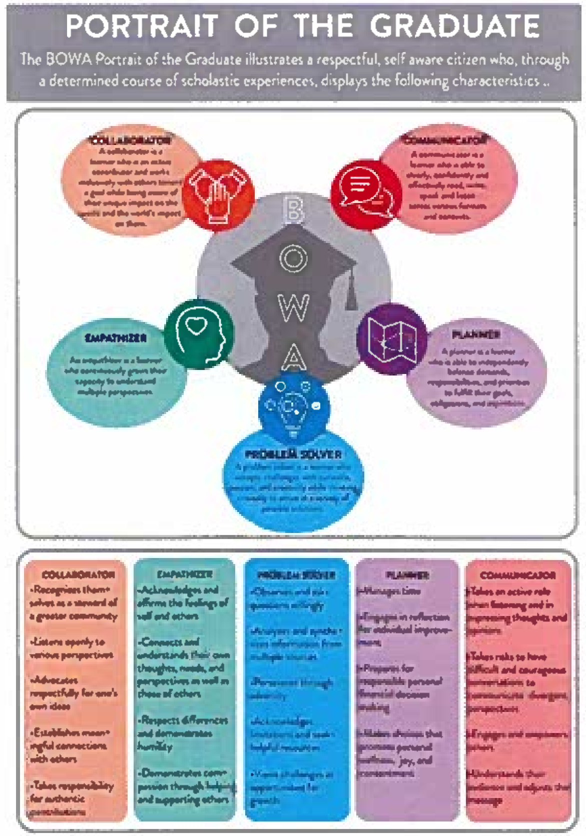
Woodbridge School District

Superintendent's Proposed Budget

Christopher Montini, Superintendent
December 4, 2025

Guiding Principles

- **Mission:** To create and foster a learning community that prepares children to be flexible, lifelong learners, and responsible global citizens.
- **Vision:** To empower and inspire future leaders who will positively impact our world.
- **Goals**
  - **STUDENT GROWTH AND SUCCESS:**
    To promote and foster high expectations for student growth, active learning, and
    academic excellence for all learners.
  - **COMMUNITY:**
    To foster a strong sense of community through collaboration and communication.



The WSD Strategic Plan

We will continue to strengthen the learning experience for all students by advancing the following work PreK-6:

Academic Framework
Develop and support a coherent, research-based curriculum that fosters students' inquiry skills and builds students' intellectual confidence.

Building Diverse Alliances/Building Healthy Alliances
Create and support an inclusive environment that embraces awareness of and deepens appreciation of diversity and individuality while promoting the social-emotional wellness of all students.

Contemporary Learners
Develop and integrate project-based learning opportunities into the curriculum to promote student choice and critical thinking as we prepare our students for future learning and responsible global citizenship.

2026-2027 Superintendent's Proposed Budget

The proposed budget aligns with our vision and mission, supports the goal of sustaining a rigorous and inclusive learning environment that prepares all students to be successful, responsible global citizens, and maintains fiscal prudence. The proposed budget supports:

- High-quality instruction grounded in the District's strategic plan
- Programs/services that meet the academic, social, & emotional, needs of our learners
- Continued investment in technology, instructional resources, & safe school operations
  - Teacher lap tops, IPAD replacement, Interactive Board Replacement
- Responsive staffing and program adjustments as student enrollment & needs evolve
  - Reallocates a vacant teaching position to a .5 Pre K teacher and .5 ML tutor
- Maintains class size levels recommended by Board of Education
- Delays capital projects while the community determines next steps in capital planning

CT Net Current Expenditures Per Pupil (NCEP) 2024-2025

Woodbridge	CT State Average	Difference	WSD Rank
$21,341	$24,270	$2,928	111 of 165 CT Districts
Woodbridge	**DRG B Average**	**Difference**	**WSD Rank**
$21,341	$22,638	$1,297	16 of 22 DRG B Districts

- WSD spends $2,928.63 less per student than the CT state average. WSD would have needed to add $2,518,621, a 14% increase, to the budget to reach the CT average.
- WSD spend $1,297 less per student than the DRG B average. WSD would have needed to add $1,115,424, a 6% increase, to the budget to reach the DRG B average.

Return on Investment and District Achievements

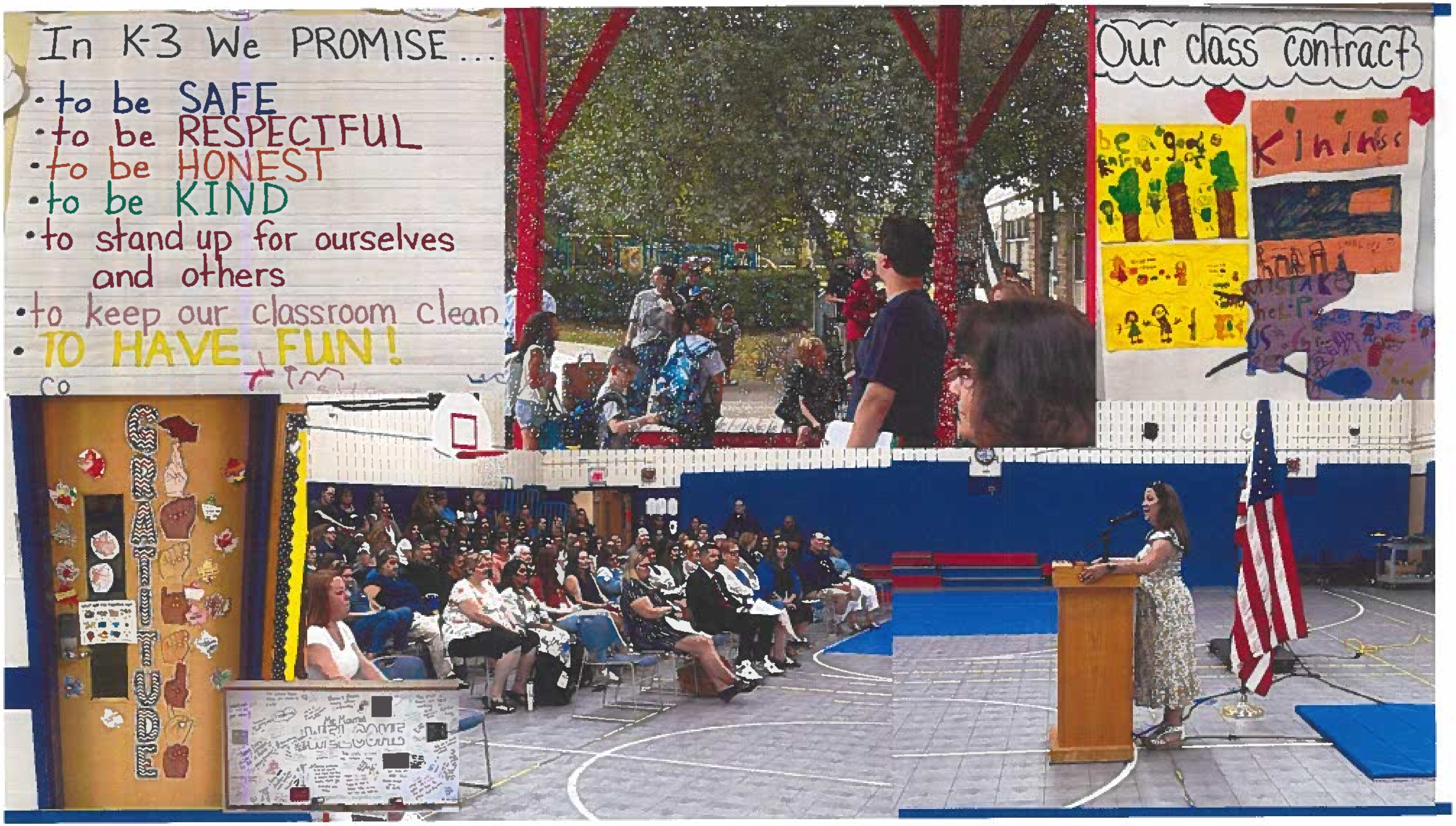
Smarter Balanced Assessment Performance
% Meeting or Exceeding Standard

- **ELA: 79.5%**
  - **#3 in DRG**
- **Math: 79.5%**
  - **#2 in DRG**

Smarter Balanced Assessment Growth
% Meeting/Exceeding Target
Ave % of Target Achieved

- **ELA Growth Rate: 54.4%**
- **ELA APTA: 71.2%**
  - **#4 in DRG for both**
- **Math Growth Rate: 64.1%**
- **Math APTA: 82%**
  - **#1in DRG for both**


PLASTIC FILM
RECYCLING
the dot


In K-3 We PROMISE...
• to be SAFE
• to be RESPECTFUL
• to be HONEST
• to be KIND
• to stand up for ourselves and others
• to keep our classroom clean
• TO HAVE FUN!
Our class contract
Kindness
GRATITUDE

2026-2027 Superintendent's Proposed Budget

$19,496,610

An increase of $970,755 or 5.24%

Overview of the 2026-27 Proposed Budget Drivers

Strategic Plan Priorities

Enrollment

- ❑ Student Enrollment

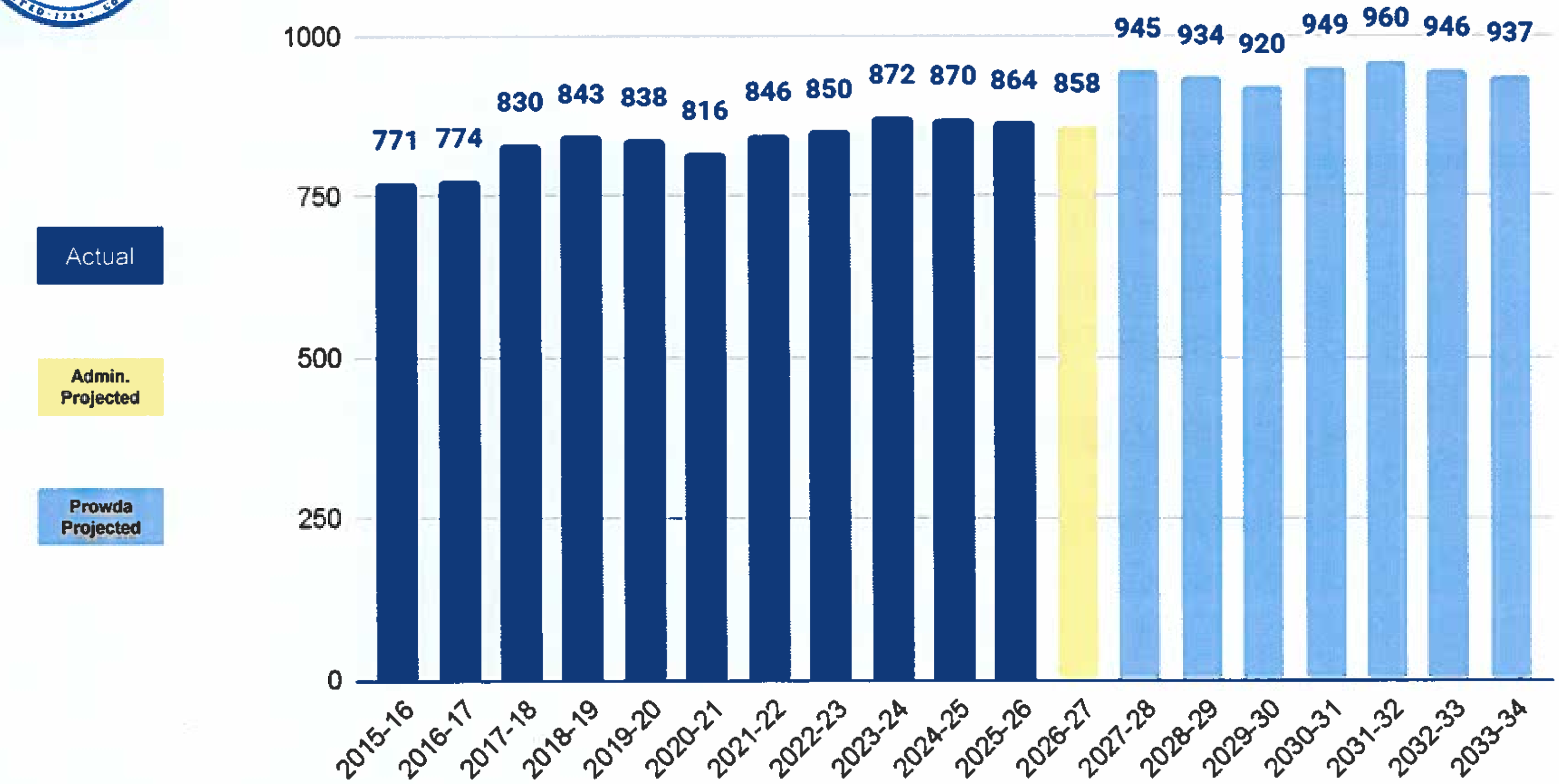
Contractual Obligations

- ❑ Salary Increases
- ❑ Health Insurance
- ❑ Transportation

Sustained Services

- ❑ Certified Staff
- ❑ Non-Certified Staff
- ❑ Maintenance
- ❑ Utilities

Woodbridge School District Enrollment Trends



Class Size

2025-2026

Program	Actual Class Enrollment: 10/1/2025								Number of Teachers Required*	Total Number Students
Section(s)	1	2	3	4	5	6	7	M		
PreK	25								1	25
Kdg.	17	17	17	17	17				5	85
Grade 1	18	18	17	17	17			18	6	105
Grade 2	19	19	19	19	19	18		20	7	133
Grade 3	20	20	20	20	20			20	6	120
Grade 4	20	20	20	20	19	19		22	7	140
Grade 5	22	21	21	21	21	21			6	127
Grade 6	21	21	21	21	21	20			6	125
	Total BRS								45	860
OOD										4
	TOTAL									864

(M) = Multiage

**Includes 1 unfilled teaching vacancy*

2026-2027

Program	Projected Class Enrollment: Projected								Number of Teachers Required	Total Number Students
Section(s)	1	2	3	4	5	6	7	M		
PreK	30								1.5	30
Kdg.	20	19	19	19	19	19			6	115
Grade 1	17	17	17	17				17	5	85
Grade 2	18	18	17	17	17			18	6	105
Grade 3	19	19	19	19	19	18		20	7	133
Grade 4	20	20	20	20	20			20	6	120
Grade 5	20	20	20	20	20	20	20		7	140
Grade 6	22	21	21	21	21	21			6	127
	Total BRS								*44.5*	*855*
OOD										3
	TOTAL									858

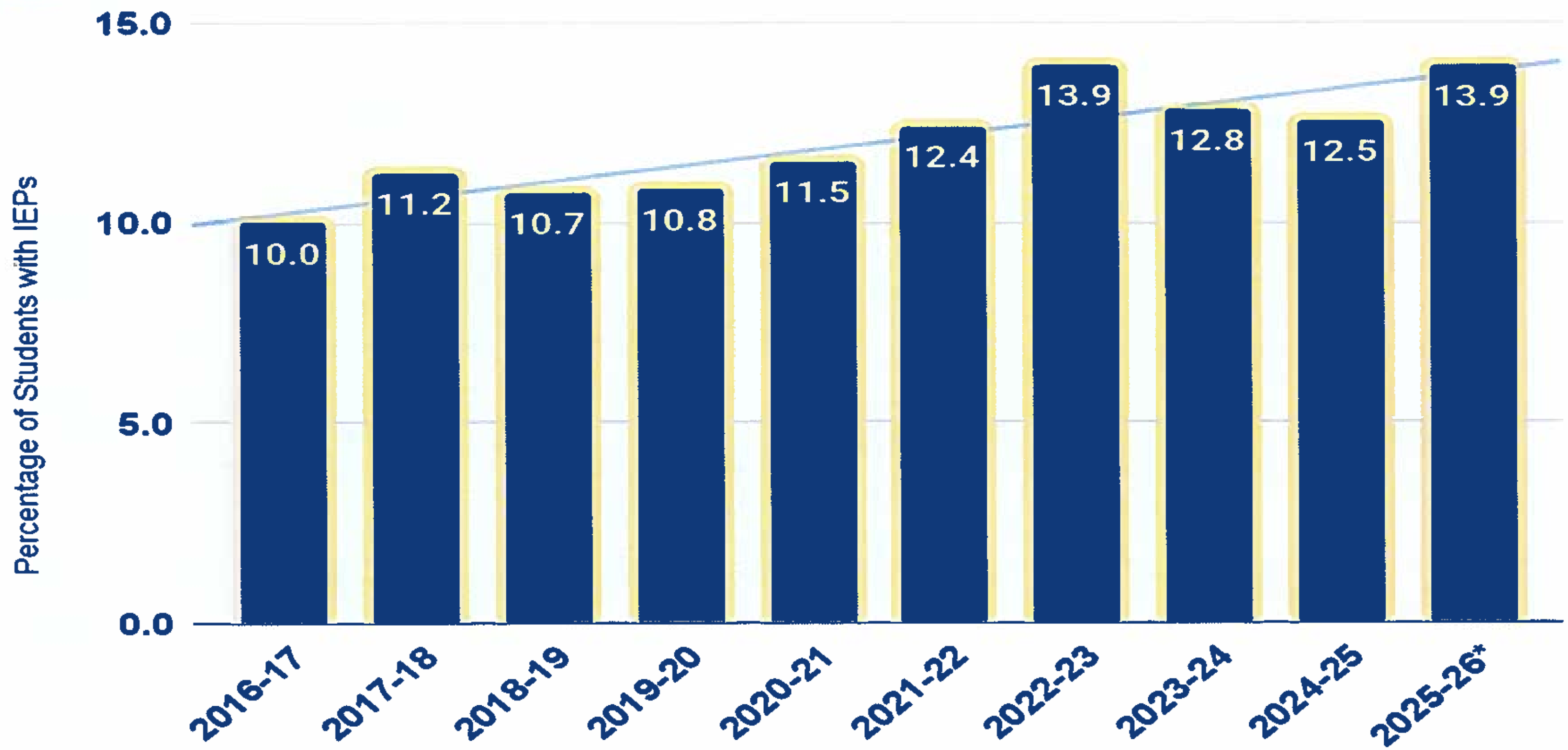
(M) = Multiage

Class Size Guidelines:

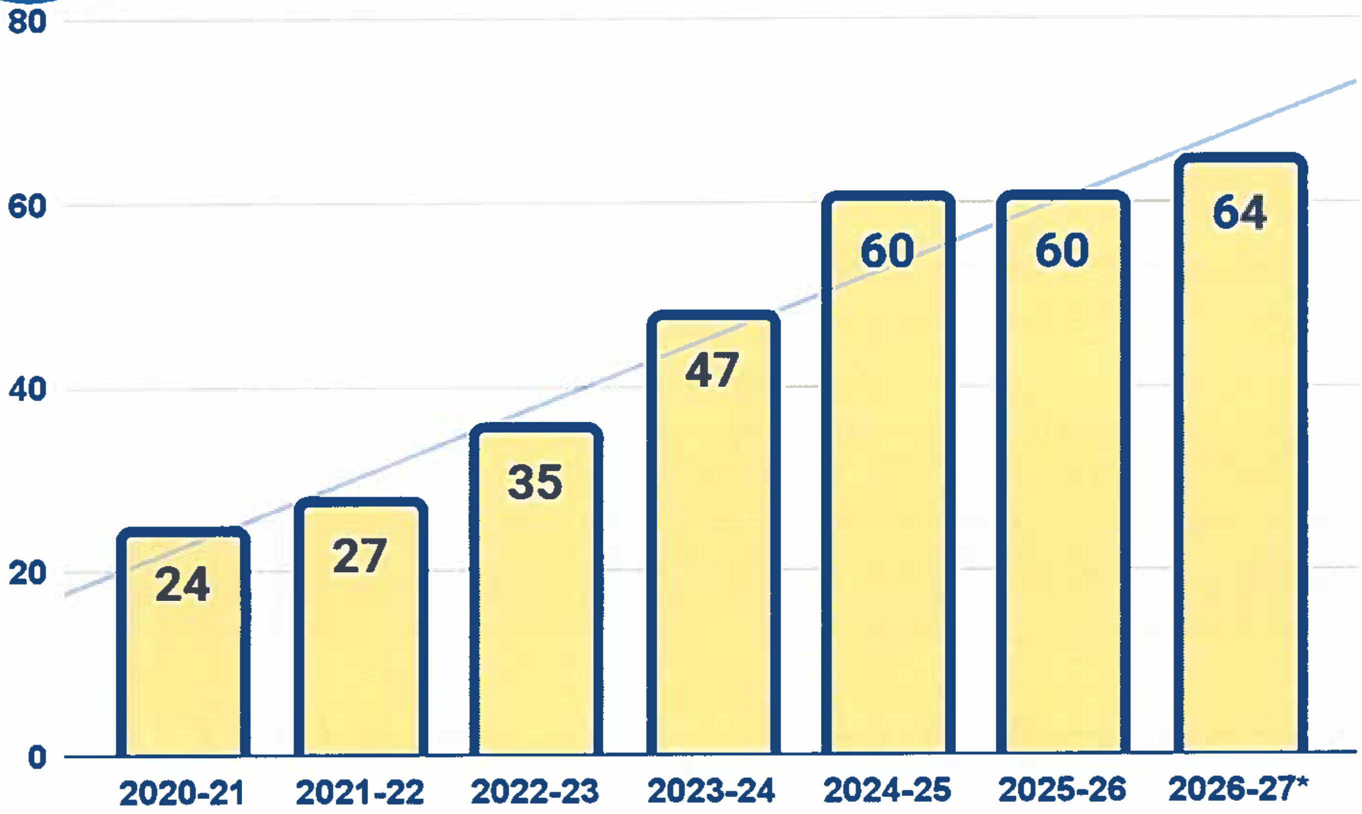
K-3 (17-19)

4-6 (19-21)

Special Education Prevalence 10 Year History



Multilingual Learner Enrollment and Languages Spoken



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Proposed Staffing Changes: Reallocate vs. Add

Position	Certified (Y/N)	FTE Change
Classroom Teacher: Reduces (reallocate below)1 additional classroom teaching section added in fall 2024 to address class sizes (this position has remained vacant based on class size in 2025-26)	Yes	-1.0
Adds (reallocate from above) .5 preschool teacher based on increased enrollment	Yes	+.5
Adds .5 part-time (reallocate from above) MultiLingual Tutor, who will work under the direction of the ML teacher, to provide additional support and services to ML students due to increases in the number of ML students.	No	+.5
NET Staffing (FTE) Changes to Proposed 2026-2027 Budget		0

Personnel Historical Summary

Personnel	Actual Staff 2021-2022	Actual Staff 2022-2023	Actual Staff 2023-2024	Actual Staff 2024-2025	Actual Staff 2025-2026	Budget Staff 2026-2027	Total # Add / (Reduce)
*Art	1.7	2.0	2.0	2.0	2.0	2.0	0.0
*Music	2.5	2.5	2.5	2.5	2.5	2.5	0.0
*PE/Health	3.0	3.0	3.0	3.0	3.0	3.0	0.0
*World Language	2.0	2.0	2.0	2.0	2.0	2.0	0.0
*Language Arts / ESL	3.5	3.5	4.0	4.0	4.0	4.0	0.0
*Math	2.0	2.0	2.0	2.0	2.0	2.0	0.0
*Technology / Library Media	4.0	4.0	3.0	3.0	3.0	3.0	0.0
*Science/STEAM	1.0	0.0	0.0	1.0	1.0	1.0	0.0
*Special Education Teachers	12.5	13.5	13.5	13.7	13.7	13.7	0.0
*Pupil Personnel Services	3.0	4.3	4.0	4.0	4.0	4.0	0.0
*Tag	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Instructional Support	**30.6**	**47.6**	**35.6**	**39.6**	**39.6**	**39.6**	0.0
*General Ed Teacher Assistants	8.1	9.6	8.6	8.6	8.6	8.6	0.0
*SPED Teacher Assistants	22.5	38.0	27.0	31.0	31.0	31.0	0.0
Operational Support	**20.2**	**20.6**	**21.0**	**21.2**	**21.6**	**22.1**	0.5
*Nurses	2.8	3.0	3.0	3.0	3.0	3.0	0.0
*Secretarial & Clerical	6.5	6.1	6.1	6.3	6.3	6.3	0.0
*Custodial & Maintenance	7.6	7.4	7.4	7.4	7.4	7.4	0.0
* IT Manager	1.0	1.0	1.0	1.0	1.0	1.0	0.0
* School Resource Officer	0.0	0.0	1.0	1.0	1.0	1.0	0.0
*Occupational & Physical Therapists	0.0	1.1	1.1	1.0	1.4	1.4	0.0
* ML Tutor	0.0	0.0	0.0	0.0	0.0	0.5	0.5
*Cafeteria Aides	2.3	2.1	1.5	1.5	1.5	1.5	0.0
Totals	**134.0**	**154.0**	**143.6**	**149.0**	**149.4**	**149.4**	0.0
Enrollment	**846**	**850**	**872**	**876**	**864**	**858**	(6.0)

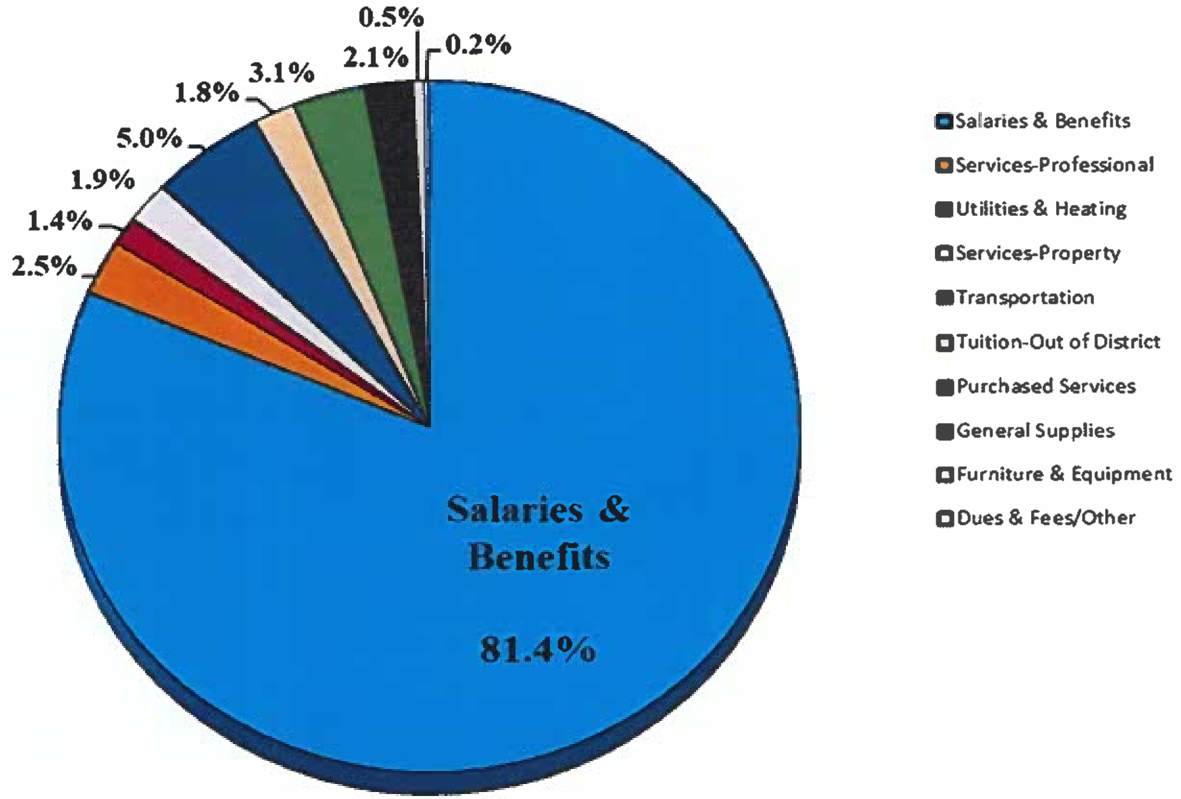
Superintendent's Proposed 2026-27 Budget by Object Summary

Object	Description	2025-2026	2026-2027	Variance	% Change
100	Salaries	$11,288,309	$11,722,641	$434,322	3.8%
200	Benefits	$3,702,548	$4,142,881	$440,333	11.9%
300	Professional Services	$532,624	$494,976	($37,648)	-7.1%
400	Property Services /Utilities	$671,312	$639,693	($31,619)	-4.7%
500	Other Purchased Services	$1,797,314	$1,945,732	$148,418	8.3%
600	Supplies	$386,993	$417,782	$30,789	8%
700	Property	$108,800	$94,950	($13,850)	-12.7%
800	Other Objects	$37,955	$37,955	0	0%
	TOTAL	$18,525,855	$19,496,610	$970,755	5.24%

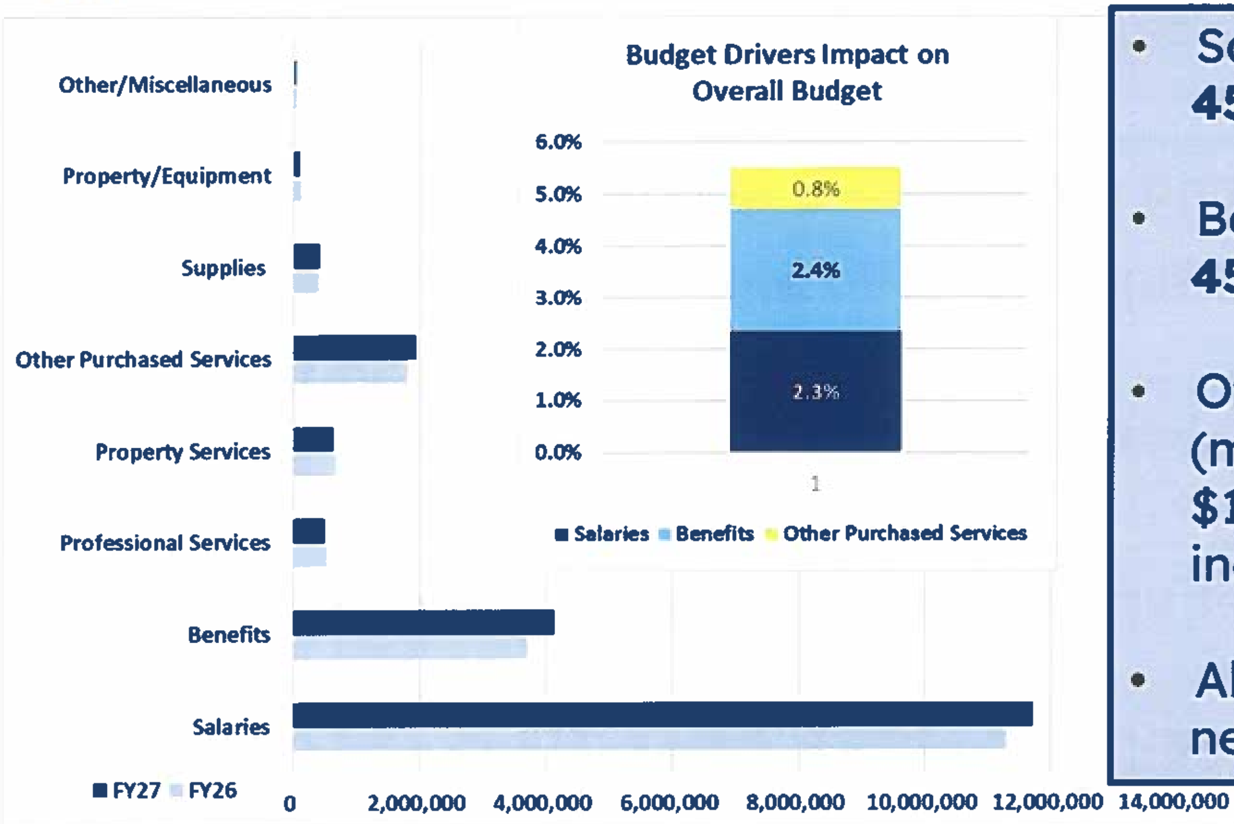
Superintendent's Proposed 2026-27 Budget

BASELINE BUDGET WITH INCREASES/(DECREASES)	$18,525,855 INCREASE / (DECREASE)
Baseline Budget - FY2026	$18,525,855
Contractual Salary Increases, Payroll Taxes & Pension - Total	$517,508
Health & Life Insurance Benefit Total	$402,050
Special Education - Tuition & Transportation Total	$67,490
Technology Software, Equipment, & Consumable Supplies Total	$10,043
Transportation - Regular Education Total	$36,184
Office, Nursing, Custodial, & Instructional Supplies Total	$11,166
Internet, Utilities, Telephone, Professional Services	($67,248)
Liability Insurance, Legal, Other Misc. Total	$57,336
Repairs & Maintenance Total	$4,000
Superintendent Reductions	($67,775)
SUPERINTENDENT'S PROPOSED FY27 OPERATING BUDGET	**$19,496,610**
INCREASE	$970,755
% INCREASE	5.24%

Expenditures by Object



Change Over Current Year by Object



- Salaries are $434,331 or **45%** of our total increase
- Benefits are $440,333 or **45%** of our total increase
- Other purchased services (mostly transportation) is **$148,418** or **15%** of our total increase
- All other categories are net neutral

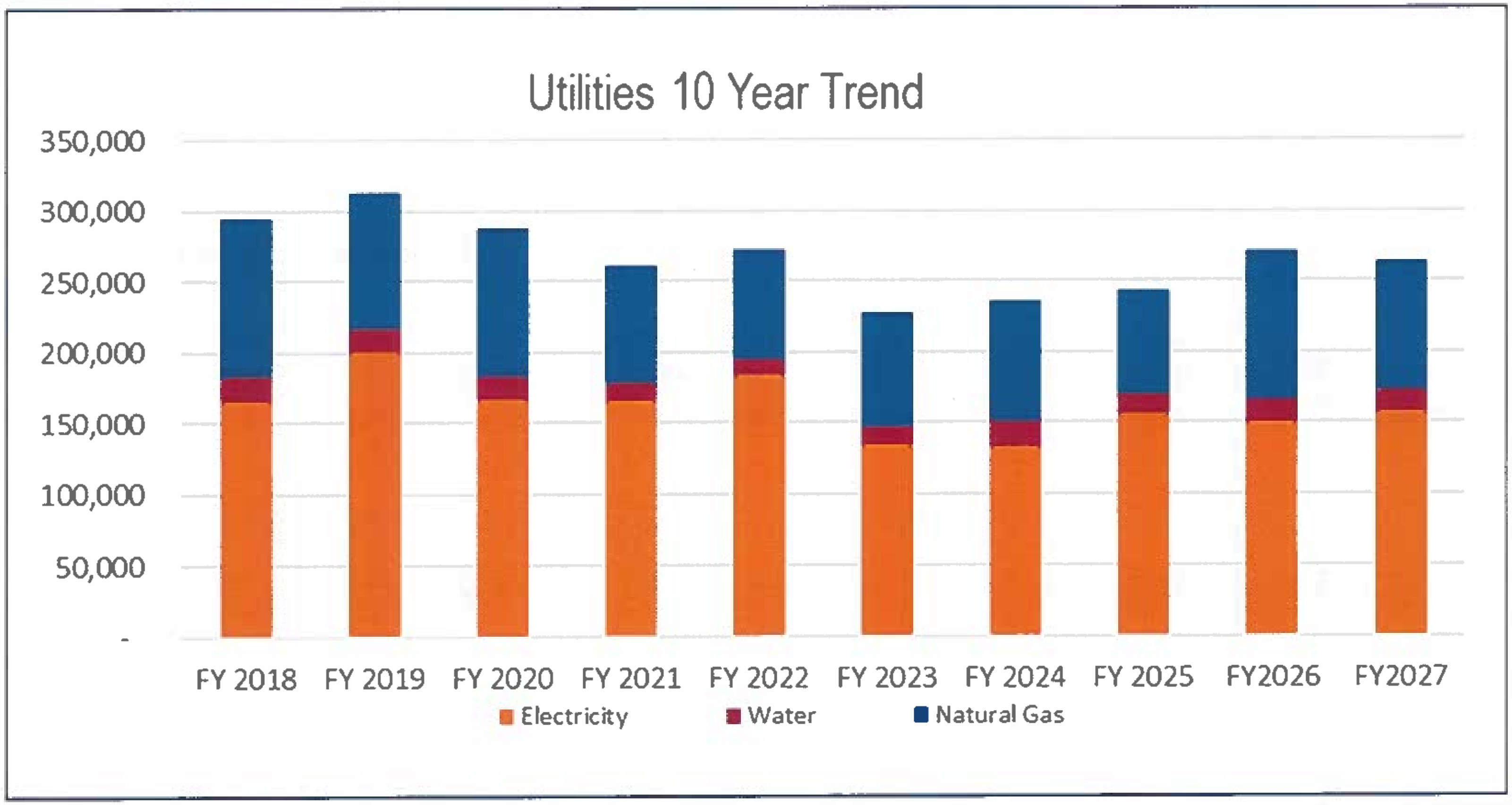
Utilities Historical Trend

- Estimated Water - no estimated change in water expense

- Electricity - Electricity rates remain locked through November of 2027.
  - Usage is lower while pool is offline
  - We continue to pay a combined public benefits charge

- Fuel and Heat - Our natural gas rates are locked in through June of 2027

Utilities Historical Trend



Technology Life Cycle Replacement Plan

- Developed a life cycle replacement plan for teacher and student devices (teacher lap tops, IPADS, and Chromebooks)
- In this plan, teacher lap tops, IPADS, and Chromebooks are replaced every 5 years based on life expectancy, usage, and software updates and support.

Baseline				IPAD and Teacher Laptops					IPADS					IPADS					Chromebooks					Chromebooks				
2025-2026				2026-2027					2027-2028					2028-2029					2029-2030					2030-2031				
Grade	#	Gen.	Age (YRS)	Grade	#	Gen.	Age (YRS)		Grade	#	Gen.	Age (YRS)		Grade	#	Gen.	Age (YRS)		Grade	#	Gen.	Age (YRS)		Grade	#	Gen.	Age (YRS)	
K - 1	153	6	7	K - 1	119	7	7	get gr 3	K - 1	153	6	8		K - 1	153	9	6	get gr. 2	K - 1	153	9	7		K - 1	153	9	8	
2	133	8	4-5	2	133	8	5-6		2	133	9	5	get gr 4	2	140	14	1	new	2	140	14	2		2	140	9	3	
3	119	7	6	3	140	12	1	new	3	140	12	2		3	140	12	3		3	140	12	4		3	140	12	5	
4	140	9	3	4	140	9	4		4	140	13	1		4	140	13	2		4	140	13	3		4	140	13	4	
5*	150	2025	1	5	150	2025	2		5	150	2025	3		5	150	2025	4		5	150	2025	5		5	150	2030	1	
6*	150	2023	2	6	150	2023	3		6	150	2023	4		6	150	2023	5		6	150	2029	1		6	150	2029	2	

Technology Requests for the 2026-2027 School Year

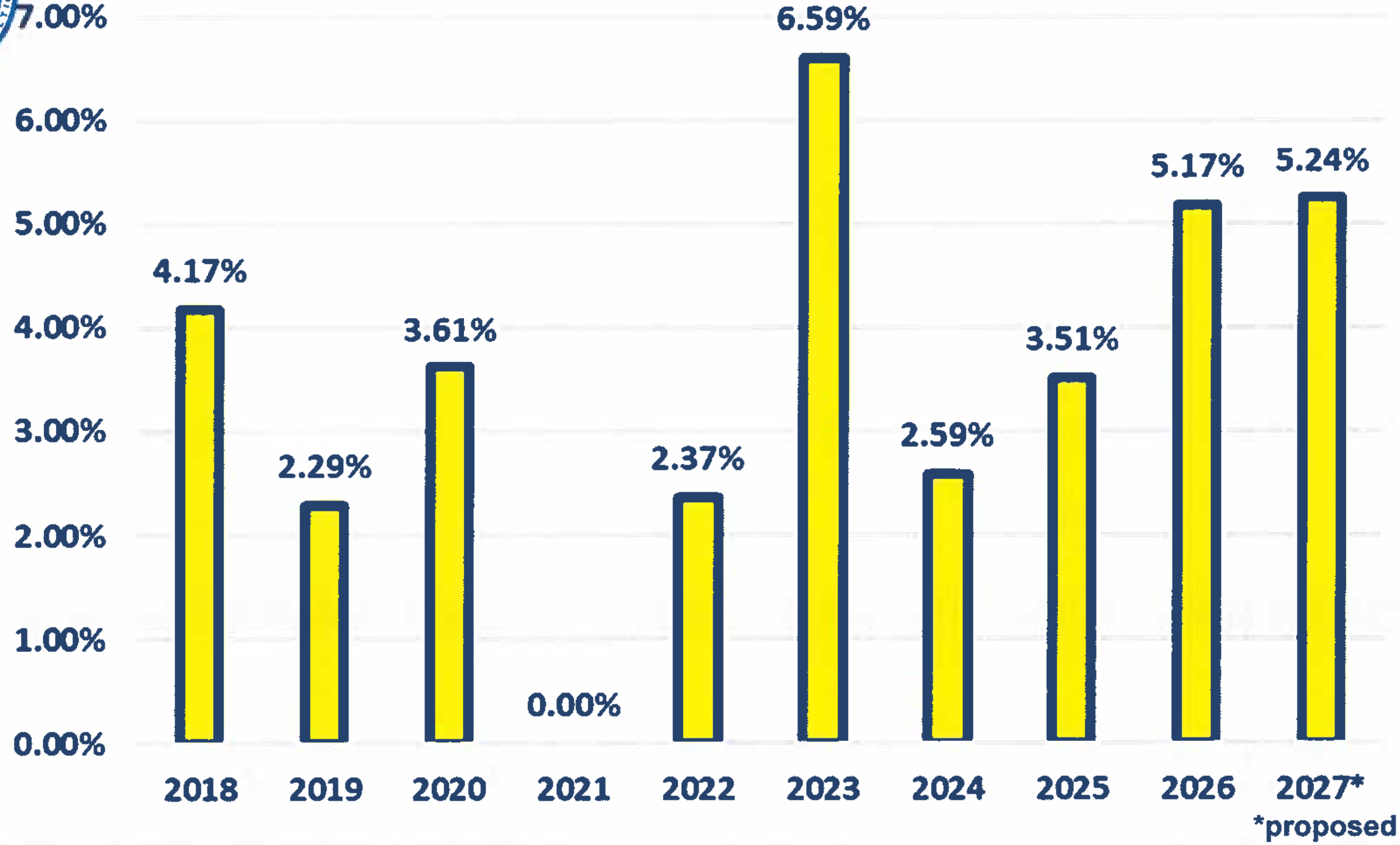
		2026-2027		
		Year	Funding	Cost
	Teacher Laptops (90)	1	lease	$24,616
	IPADS (140 - 1 Grade Level)	Gr. 3	GF	$59,920
	Chromebooks (150 - 1 Grade Level)			
Other Equipment	Newline Boards (7)		GF	$14,000
	Charging Stations (7)		GF	$6,500
	Total			$105,036

		2026-2027			2027-2028			2028-2029			2029-2030			2030-2031			2031-2032		
		Year	Funding	Cost	Year	Funding	Cost	Year	Funding	Cost	Year	Funding	Cost	Year	Funding	Cost	Year	Funding	Cost
	Teacher Laptops (90)	1	lease	$24,616	2	lease	$24,616	3	lease	$24,616	4	lease	$24,616	5			1	lease	$24,616
	IPADS (140 - 1 Grade Level)	Gr. 3	GF	$59,920	Gr. 4	GF	$60,000	Gr. 2	GF	$60,000	40	GF	$17,116	40	GF	$17,116	Gr. 3	GF	$60,000
	Chromebooks (150 - 1 Grade Level)										Gr. 6	GF	$42,000	Gr. 5	GF	$42,000			
Other Equipment	Newline Boards (7)		GF	$14,000															
	Charging Stations (7)		GF	$6,500															
							$20,500			$20,500			$20,500			$41,000			$20,500
	Total			$105,036			$105,116			$105,116			$104,232			$100,116			$105,116

Woodbridge School District 2026-2027 Grant Summary

Grant	Anticipated Budget Offset	Description
Title I	$29,568	Partial math teacher salary
Title II	$13,172	Teacher professional learning and training
Title III	$10,254	Partial salary for ML tutor
Title IV	$10,000	Friendship Group / STEAM Supplies
IDEA 611	$223,648	Salary for SPED Teacher and partial salaries for SPED Director, SLP, SW
IDEA 619 (PreK)	$11,534	Teacher salary offset
Open Choice	$72,000	Transportation
Non-Public Health	$1,031	EZRA Nurse
Preschool Tuition	$33,000	Partial Pre K teacher salary
TOTAL	$404,207	

Budget Increases 10 Year Trend



Capital Budget Requests

Project Description	Cost Estimate	FY27	FY28	FY29	FY30	FY31	FY32	Area	Type	Originally Requested
Flooring/Casework Replacement and Abatement in Art Room	$ 120,000		$ 120,000					S-Wing	Cabinets	FY 2012-2013
Replace Flooring in Classrooms A1, A4, A8, D6, Dwing Hall	80,000		80,000					Various	Flooring	FY 2013-2014
Replacement of 1970's Casework	62,500		62,500					S-Wing	Cabinets	FY 2012-2013
Exterior Building Painting Dwing and South	159,250		159,250					Exterior	Paint	FY 2012-2013
HVAC Retrocommissioning	62,680		62,680					Building wide	HVAC	FY 2024-2025
Milestone Server Upgrade (for security cameras)	39,925		39,925					Building wide	Technology	FY 2025-2026
Elevator Refurbishment	160,000			160,000				Kitchen	Equipment	FY2023-2024
Replace 11 Unit Ventilators	80,000				80,000			Building wide	HVAC	FY 2019-2020
*Building Expansion and or Reorganization	50,000,000	TBD	TBD	TBD	TBD	TBD	TBD	Building wide	Bldg. Systems	FY 2022-2023
**Repair As Needed Option from Building Assessment	11,250,000	-	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	Building wide	Bldg. Systems	FY 2025-2026
Totals		$ -	$ 2,774,355	$ 2,410,000	$ 2,330,000	$ 2,250,000	$ 2,250,000			

The District will eventually bring forward either one or the other of the blue shaded options, not both.

* This is an estimated figure. The actual cost to Woodbridge will be dependent upon contruction costs less reimbursment available from the State of Connecticut.

**The building is in need of significant improvements. Repair As Needed Option from Antinozzi Presentation estimated $45M of repairs and upgrades needed over 20 years.

This $11.25M represents five years worth of $45M in repairs and upgrades which includes a 4% inflation escalator. They will occur as needed and not uniformly as presented here.

Budget Development Process and Next Steps

- Superintendent Budget Proposed to Board of Education: 12/04/25
- Board of Education Budget Workshops: 12/10/25 and 12/11/25 if needed
- Board of Education Accepts Budget on 12/15/25
- Presentation to Board of Selectmen/Board of Finance Tuesday, January 27, 6:00 p.m. at Town Hall
- Public Hearing: April 2026 TBD
- Final Board of Education Approval 6/15/26 or once approved by BOS

Budget Feedback

- ❑ ***Public Feedback***
  - ❑ Lynn Piascyk, Board of Education Chair
    lpiascyk@woodbridgeps.org

"Keep the great work going," BRS Kindergartener, 2024

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Questions

Budget Development Reference Materials