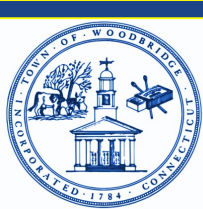


Woodbridge School District

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 .

PORTRAIT OF THE GRADUATE

The BOWA Portrait of the Graduate illustrates a respectful, self aware citizen who, through a determined course of scholastic experiences, displays the following characteristics...



COLLABORATOR	EMPATHIZER	PROBLEM SOLVER	PLANNER	COMMUNICATOR
<ul style="list-style-type: none"> •Recognizes them+ selves as a steward of a greater community •Listens openly to various perspectives •Advocates respectfully for one's own ideas •Establishes meaningful connections with others •Takes responsibility for authentic contributions 	<ul style="list-style-type: none"> •Acknowledges and affirms the feelings of self and others •Connects and understands their own thoughts, needs, and perspectives as well as those of others •Respects differences and demonstrates humility •Demonstrates compassion through helping and supporting others 	<ul style="list-style-type: none"> •Observes and asks questions willingly •Analyzes and synthesizes information from multiple sources •Perseveres through adversity •Acknowledges limitations and seeks helpful resources •Views challenges as opportunities for growth 	<ul style="list-style-type: none"> •Manages time •Engages in reflection for individual improvement •Prepares for responsible personal financial decision making •Makes choices that promote personal wellness, joy, and contentment 	<ul style="list-style-type: none"> •Takes an active role when listening and in expressing thoughts and opinions •Takes risks to have difficult and courageous conversations to communicate divergent perspectives •Engages and empowers others •Understands their audience and adjusts the message



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%**
 - **#1 in DRG for both**



In K-3 We PROMISE...

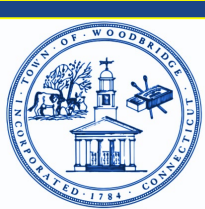
- to be SAFE
- to be RESPECTFUL
- to be HONEST
- to be KIND
- to stand up for ourselves and others
- to keep our classroom clean
- TO HAVE FUN!

Co



Our class contract





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



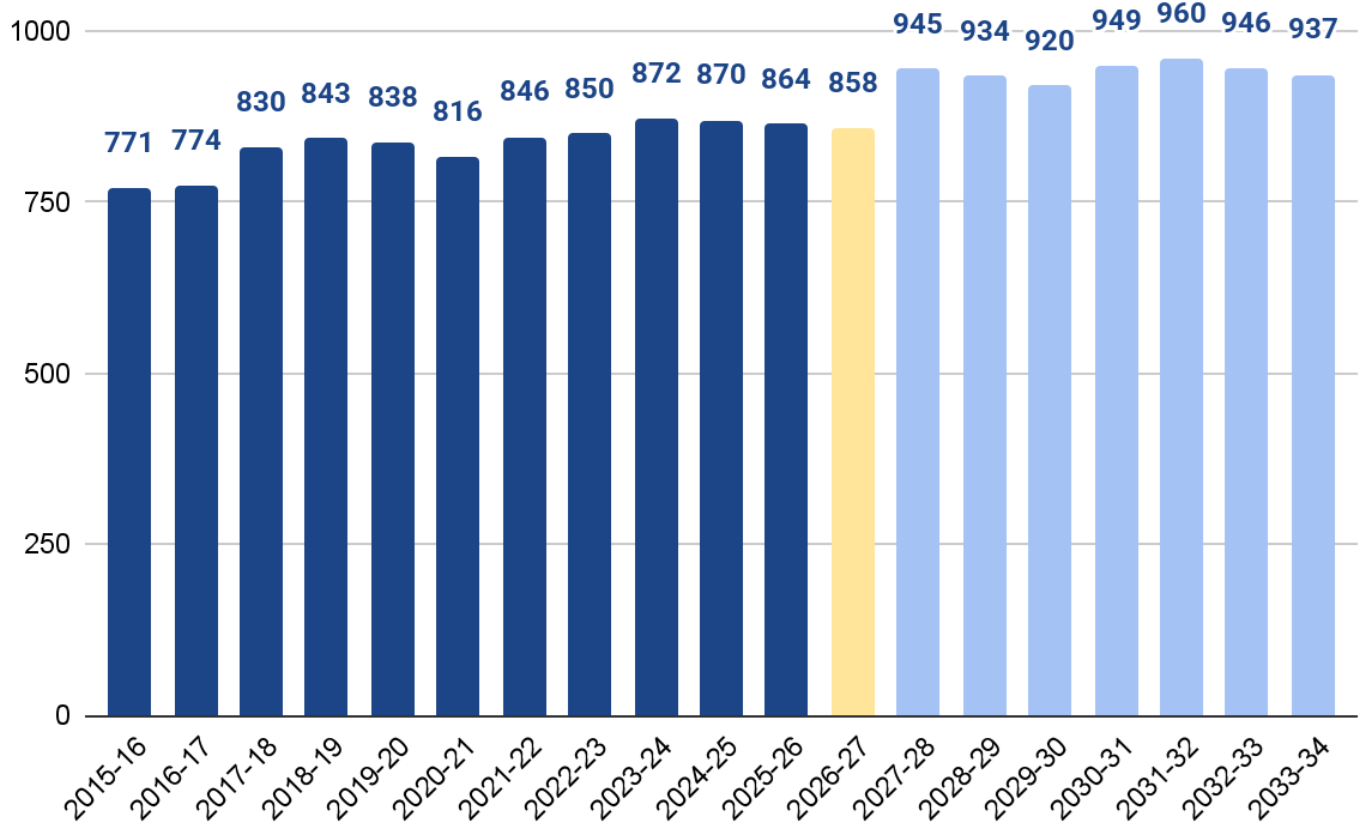


Woodbridge School District Enrollment Trends

Actual

Admin.
Projected

Prowda
Projected





Class Size

	2025-2026									
									Number of Teachers	Total Number
	Actual Class									
Program	Enrollment: 10/1/2025								Required*	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

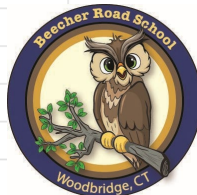
2026-2027											
										Number of Teachers	Total Number
	Projected Class										
Program	Enrollment: Projected									Required	Students
Section(s)	1	2	3	4	5	6	7	M			
PreK	30								1.5	30	
Kdg.	20	19	19	19	19	19			6	115	
Grade 1	17	17	17	17				17	5	85	
Grade 2	18	18	17	17	17			18	6	105	
Grade 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:

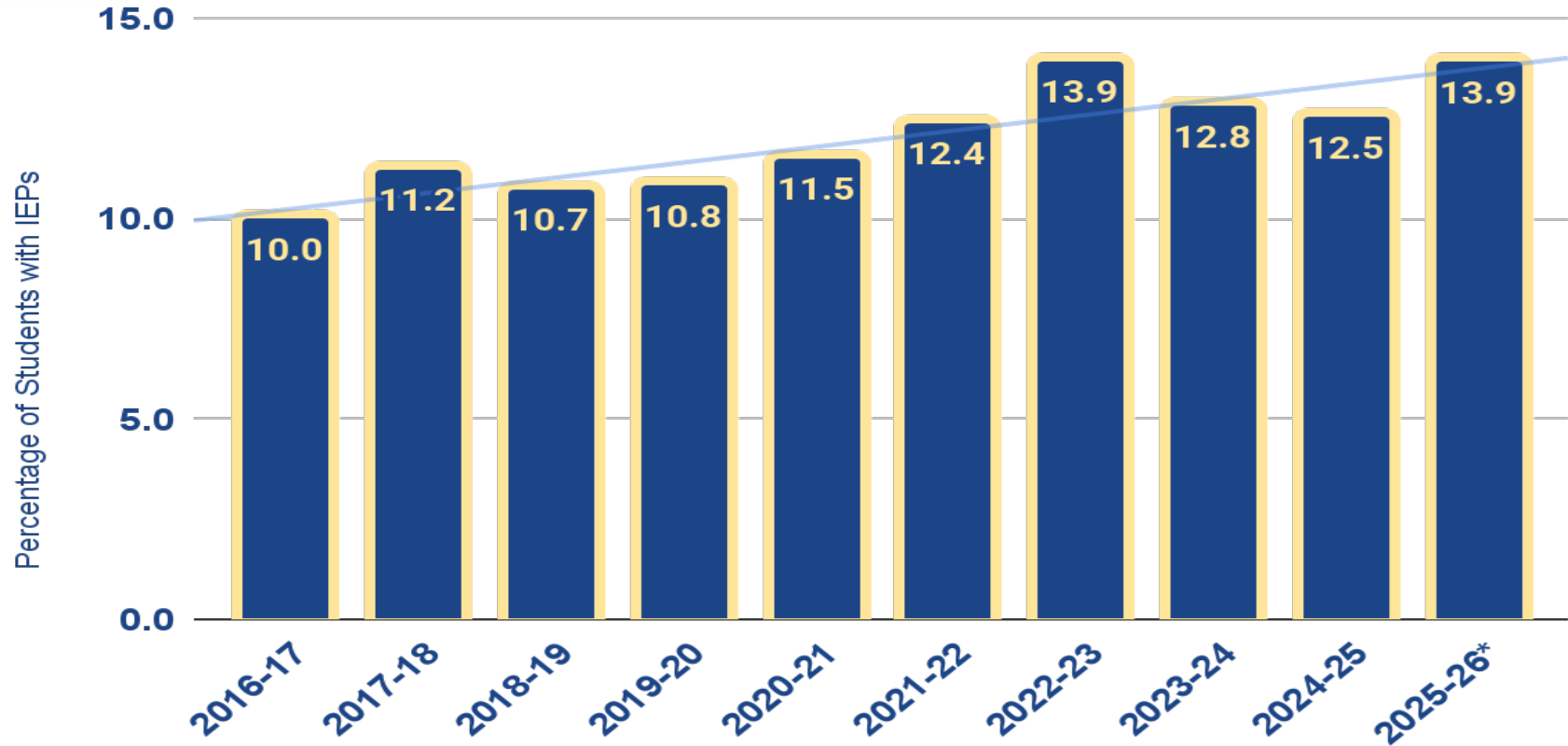
K-3 (17-19)

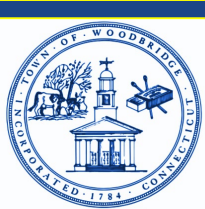
4-6 (19-21)



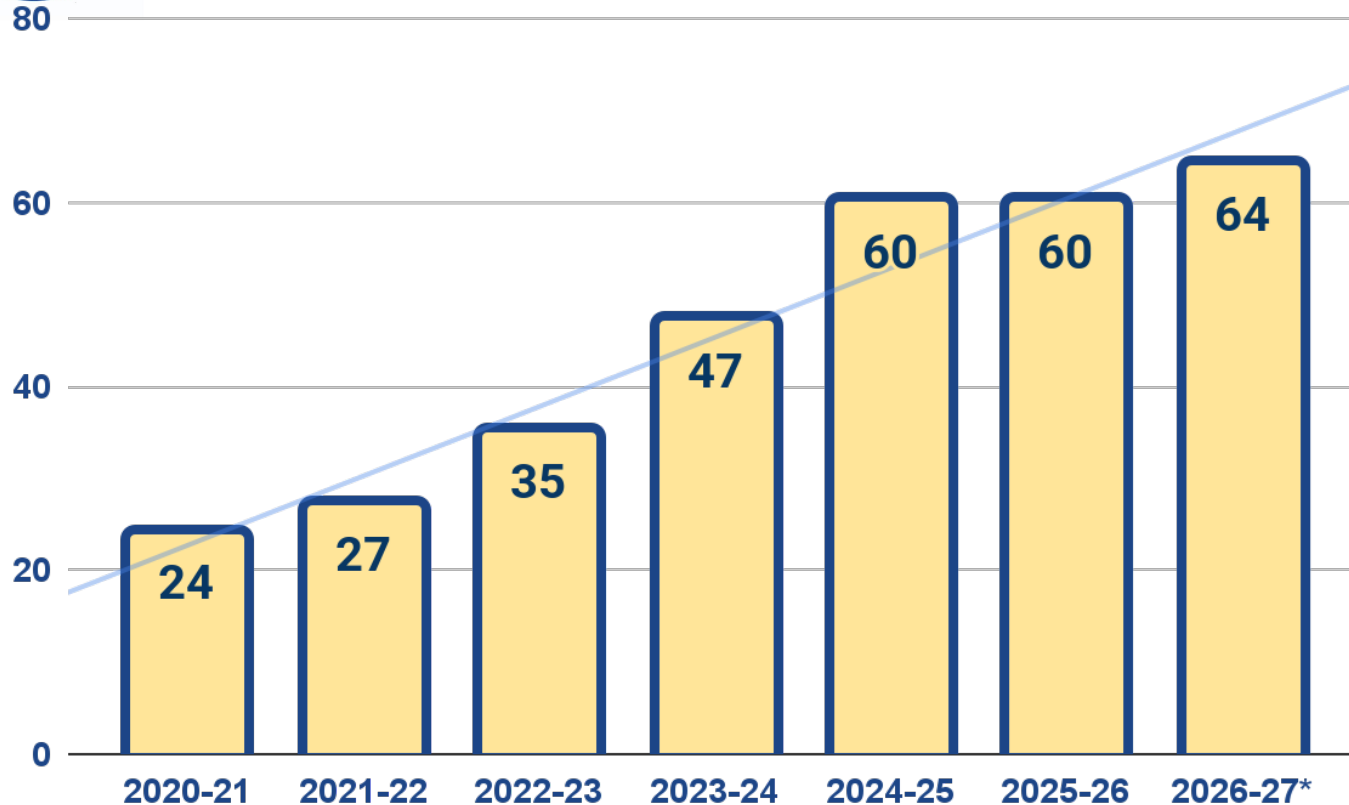


Special Education Prevalence 10 Year History



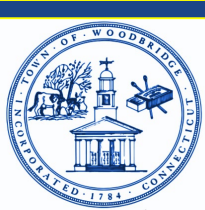


Multilingual Learner Enrollment and Languages Spoken



24 Languages Spoken

English	German
Mandarin	Creole - Haitian
Spanish	Icelandic
Arabic	Russian
Turkish	Urdu
Japanese	Portuguese
Hindi	Czech
Hebrew	Punjabi
Albanian	Swahili
Korean	Amharic
Ukrainian	Tibetan
Catalan	Shahaian



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

	Actual Staff	Actual Staff	Actual Staff	Actual Staff	Actual Staff	Budget Staff	Total #
Personnel	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	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%

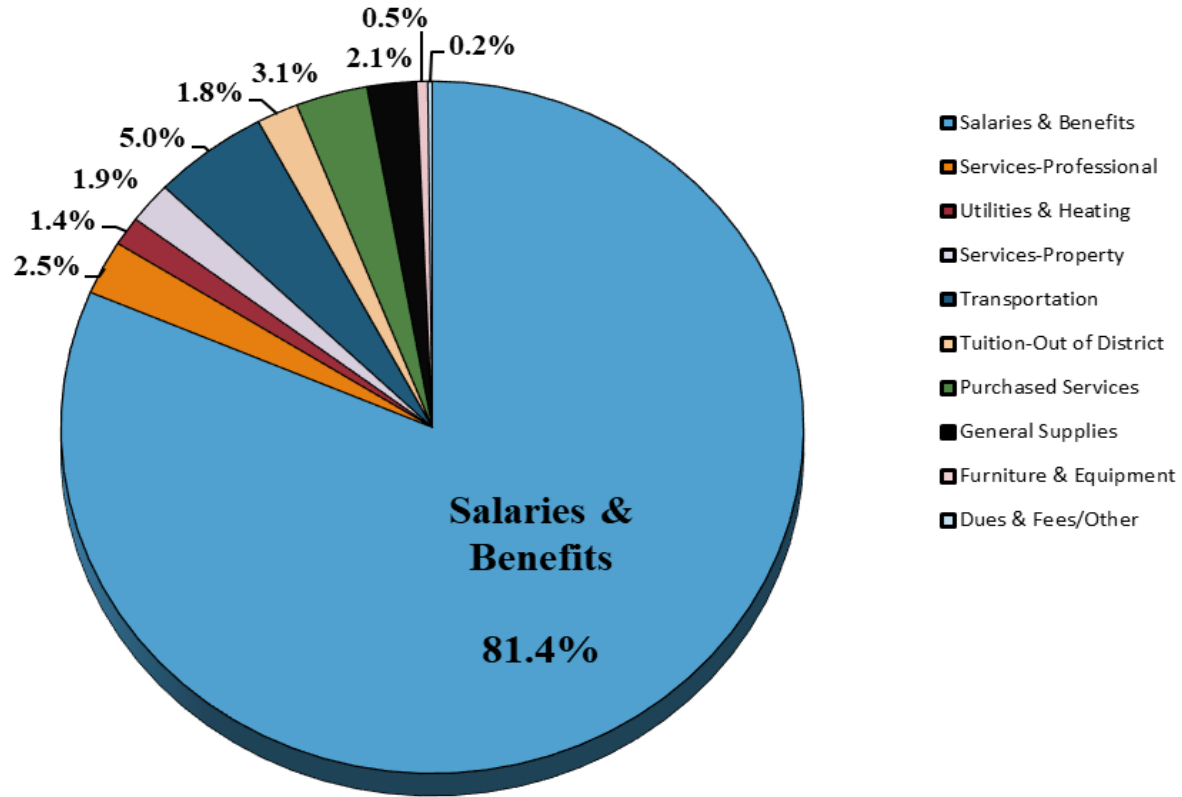


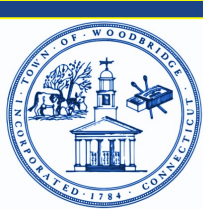
Superintendent's Proposed 2026 -27 Budget

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%

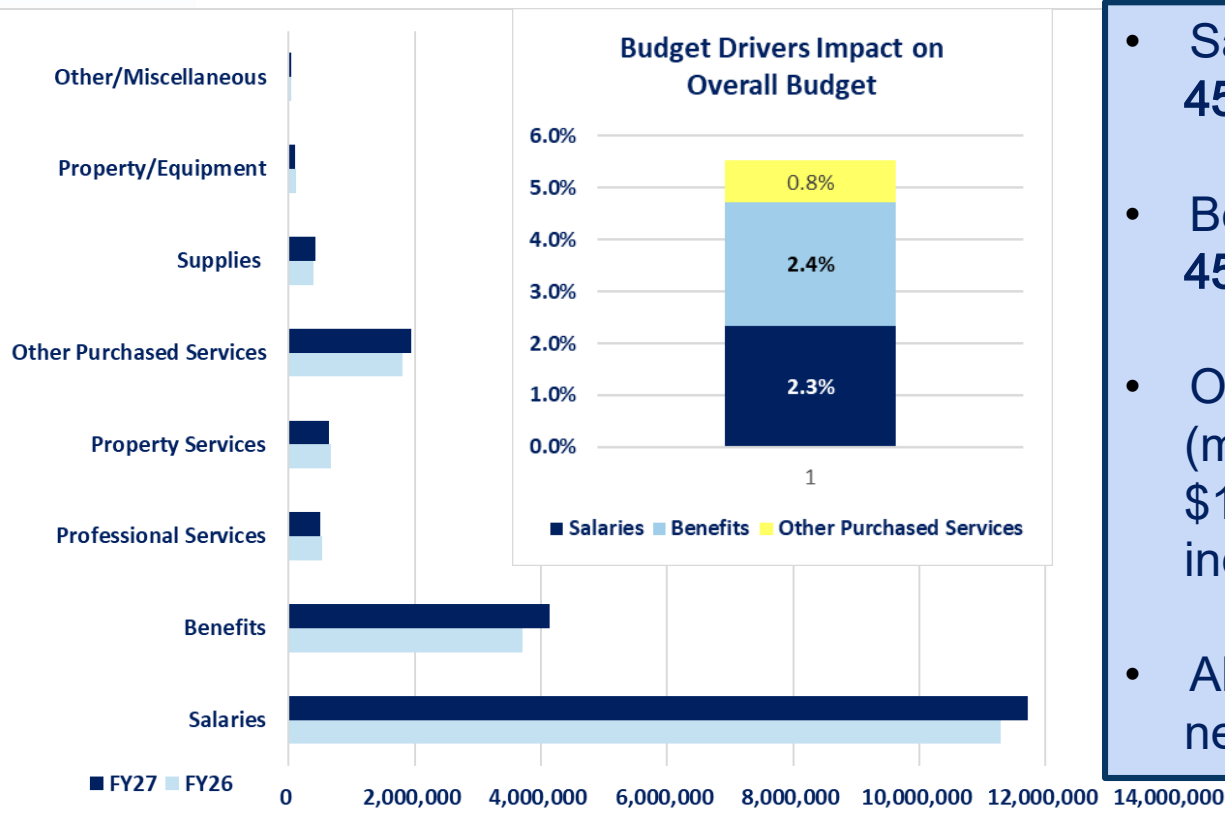


Expenditures by Object





Change Over Current Year by Object



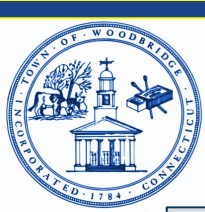
- Salaries are \$434,331 or **45%** of our total increase
- Benefits are \$440,333 or **45%** of our total increase
- Other purchased services (mostly transportation) is \$148,418 or **15%** of our total increase
- All other categories are net neutral



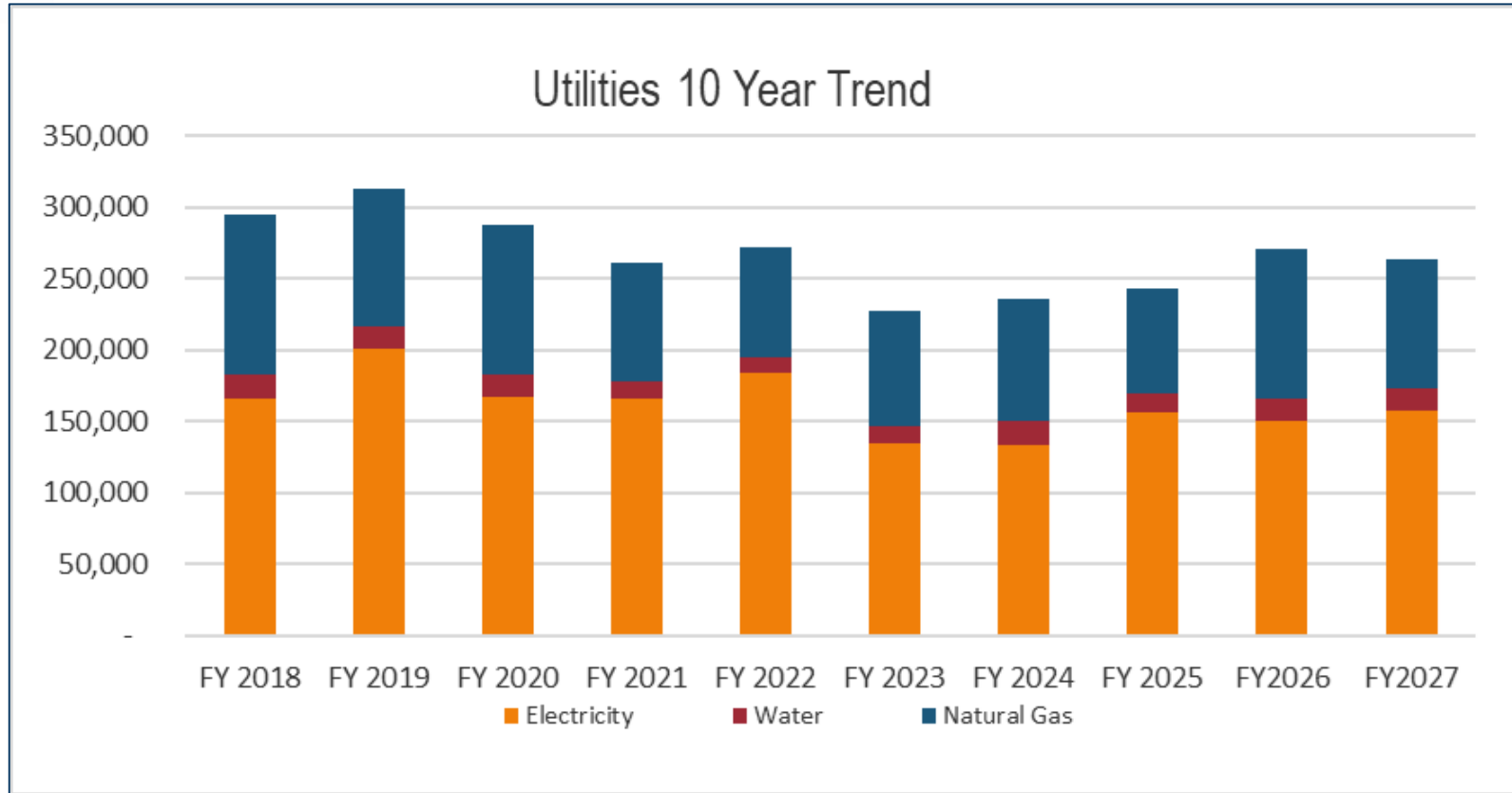
Utilities Historical Trend

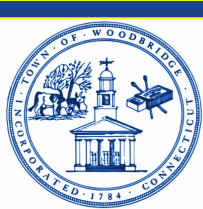
- **Estimated Water** - no estimated change in water expense
- **Electricity** - Electricity rates remain locked through November of 2027.
 - Usage is lower while pool is offline
 - We continue to pay a combined public benefits charge
- **Fuel and Heat** - Our natural gas rates are locked in through June of 2027





Utilities Historical Trend

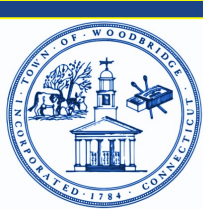




Technology Life Cycle Replacement Plan

- 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

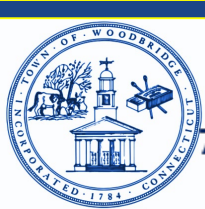
				2026-2027			2027-2028			2028-2029			2029-2030			2030-2031			2031-2032		
				Year	Funding	Cost	Year	Funding	Cost	Year	Funding	Cost	Year	Funding	Cost	Year	Funding	Cost			
Teacher Laptops (90)				1	lease	\$24,616	2	lease	\$24,616	3	lease	\$24,616	4	lease	\$24,616	5			1	lease	\$24,616
IPADS (140 - 1 Grade 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



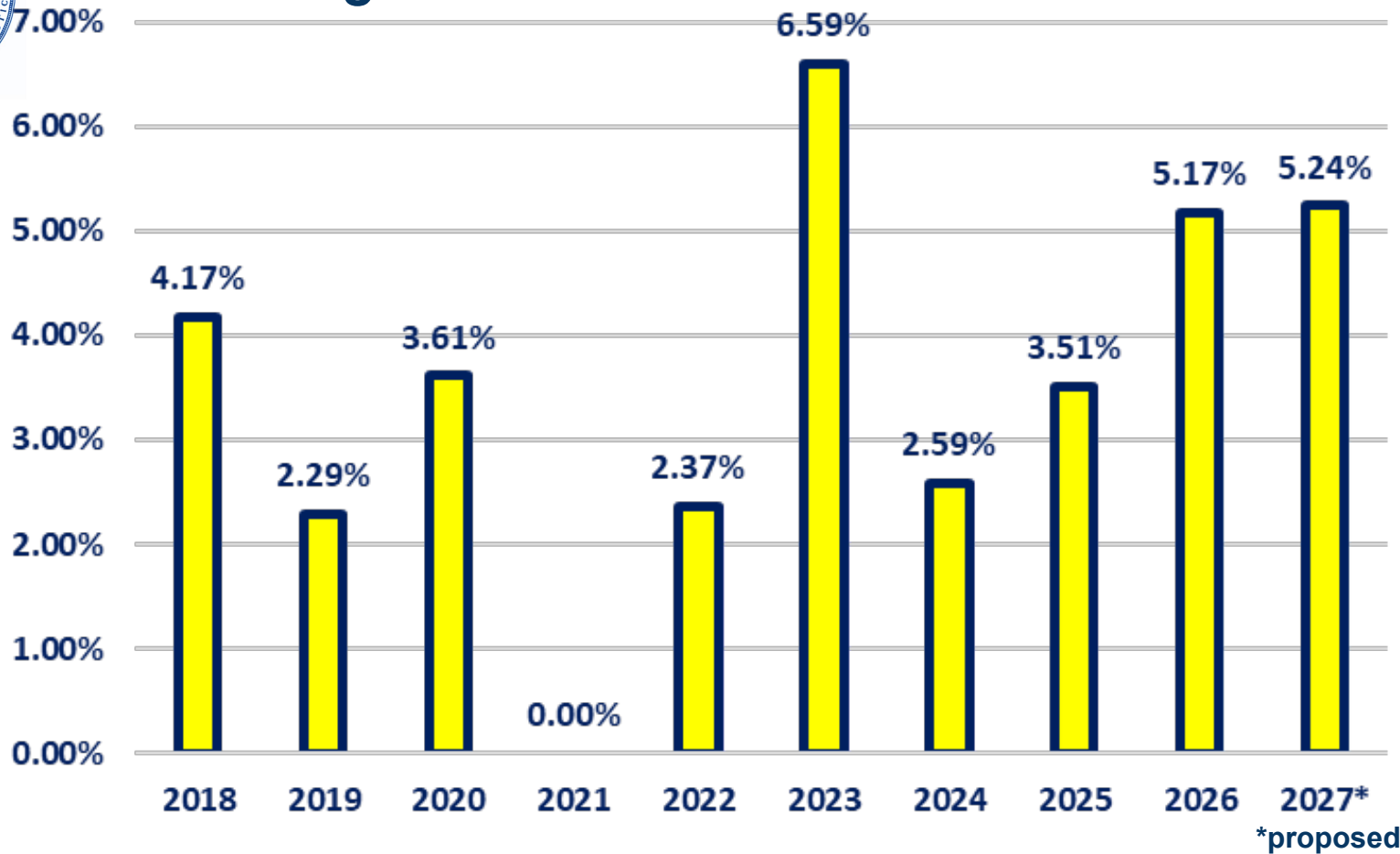
Woodbridge School District 2026

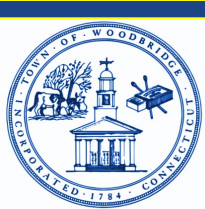
-2027 Grant Summary

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 construction costs less reimbursement 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



Questions

[Budget Development
Reference Materials](#)

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

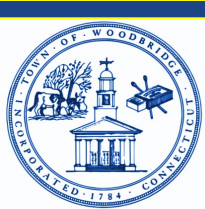


CT Net Current Expenditures Per Pupil (NCEP) 2024

B.O.W.A Comparison (Bethany, Orange, Woodbridge, Amity)

-2025

Town (BOWA)	NCEP	NCEP Compared to WSD	CT Rank (of 165)	DRG B Rank (of 22)
Bethany	\$20,823	-\$518	121 of 165	N/A (DRG C)
Woodbridge	\$21,341	N/A	111 of 165	16 of 22
Orange	\$21,529	+\$188	108 of 165	15 of 22
Amity (District 5)	\$22,775	+\$1,434	89 of 165	8 of 22
CT State Average	\$24,270	+\$2,928	N/A	N/A



Woodbridge School District Enrollment Trends

