

Woodbridge Board of Education WBOE
Special Meeting
Wednesday, December 10, 2025 7:00 PM

WBOE Special Meeting

Agenda

- I. **Call to Order**
- II. **Receive and Discuss Superintendent's 2026/27 Budget Proposal**
- III. **Adjournment**

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...



<p>COLLABORATOR</p> <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 mean+ ingful connections with others •Takes responsibility for authentic contributions 	<p>EMPATHIZER</p> <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 com+ passion through helping and supporting others 	<p>PROBLEM SOLVER</p> <ul style="list-style-type: none"> •Observes and asks questions willingly •Analyzes and synthe+ sizes information from multiple sources •Perserveres through adversity •Acknowledges limitations and seeks helpful resources •Views challenges as opportunities for growth 	<p>PLANNER</p> <ul style="list-style-type: none"> •Manages time •Engages in reflection for individual improve+ ment •Prepares for responsible personal financial decision making •Makes choices that promote personal wellness, joy, and contentment 	<p>COMMUNICATOR</p> <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
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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

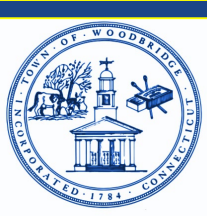
Contractual Obligations

- Salary Increases
- Health Insurance
- Transportation

Sustained Services

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



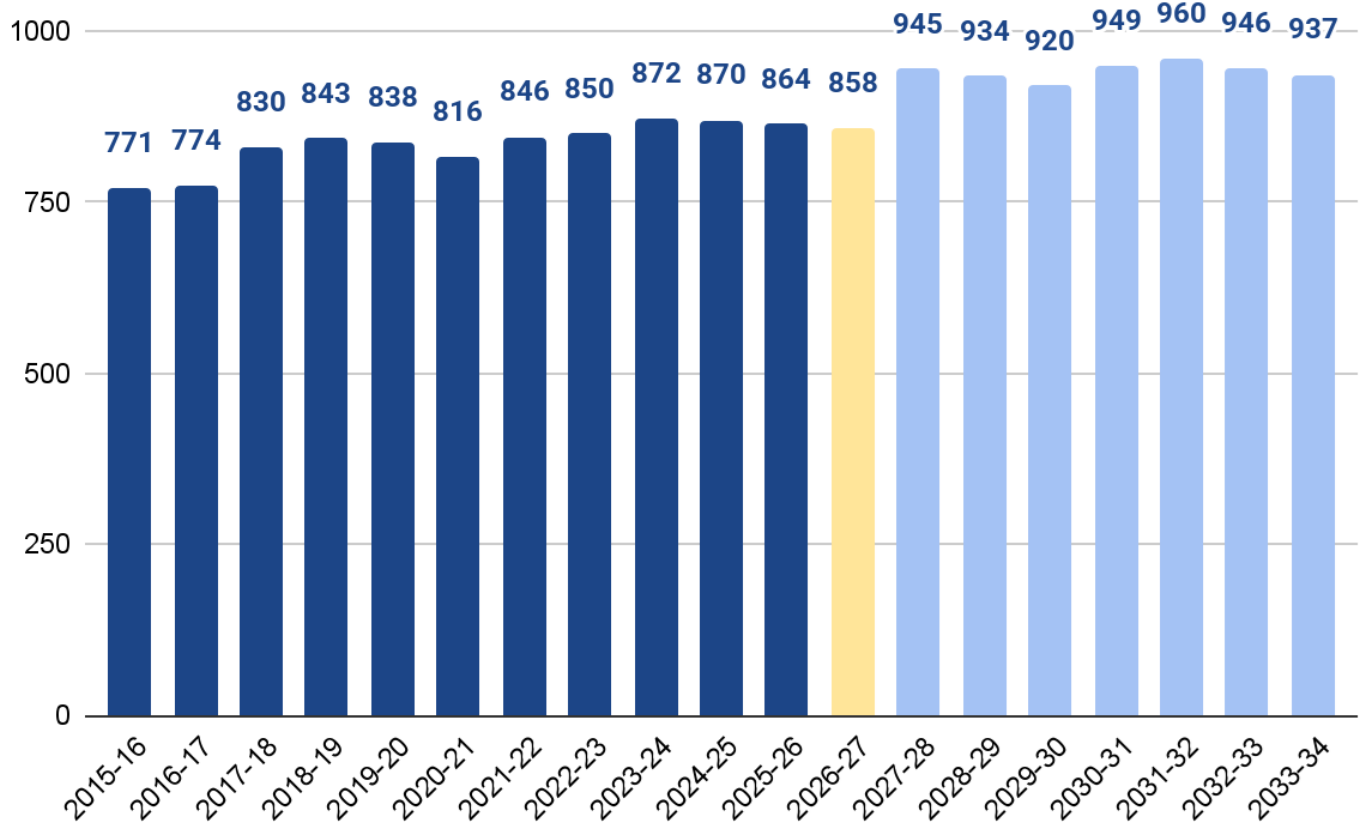


Woodbridge School District Enrollment Trends

Actual

Admin. Projected

Prowda Projected





Class Size

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

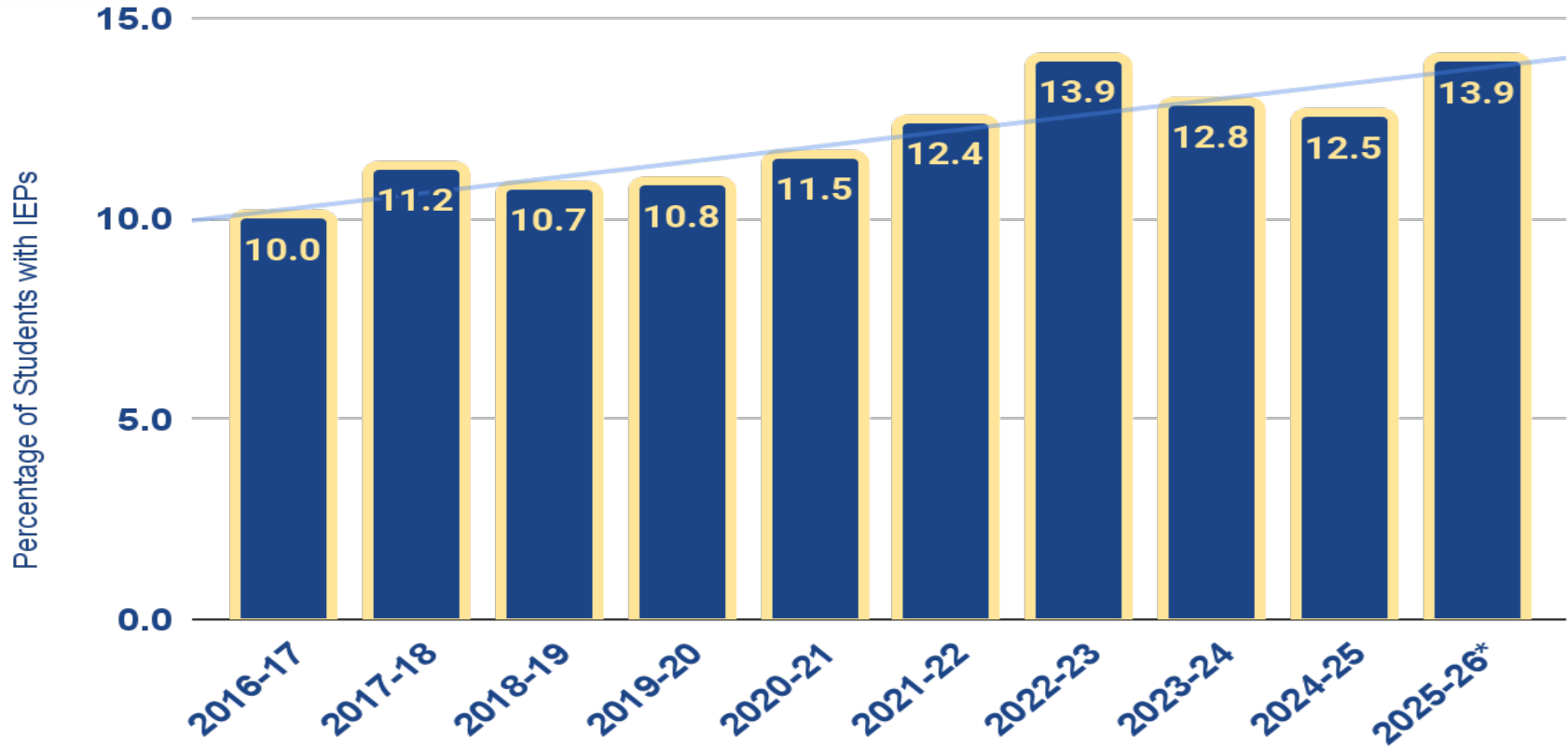
K-3 (17-19)

4-6 (19-21)



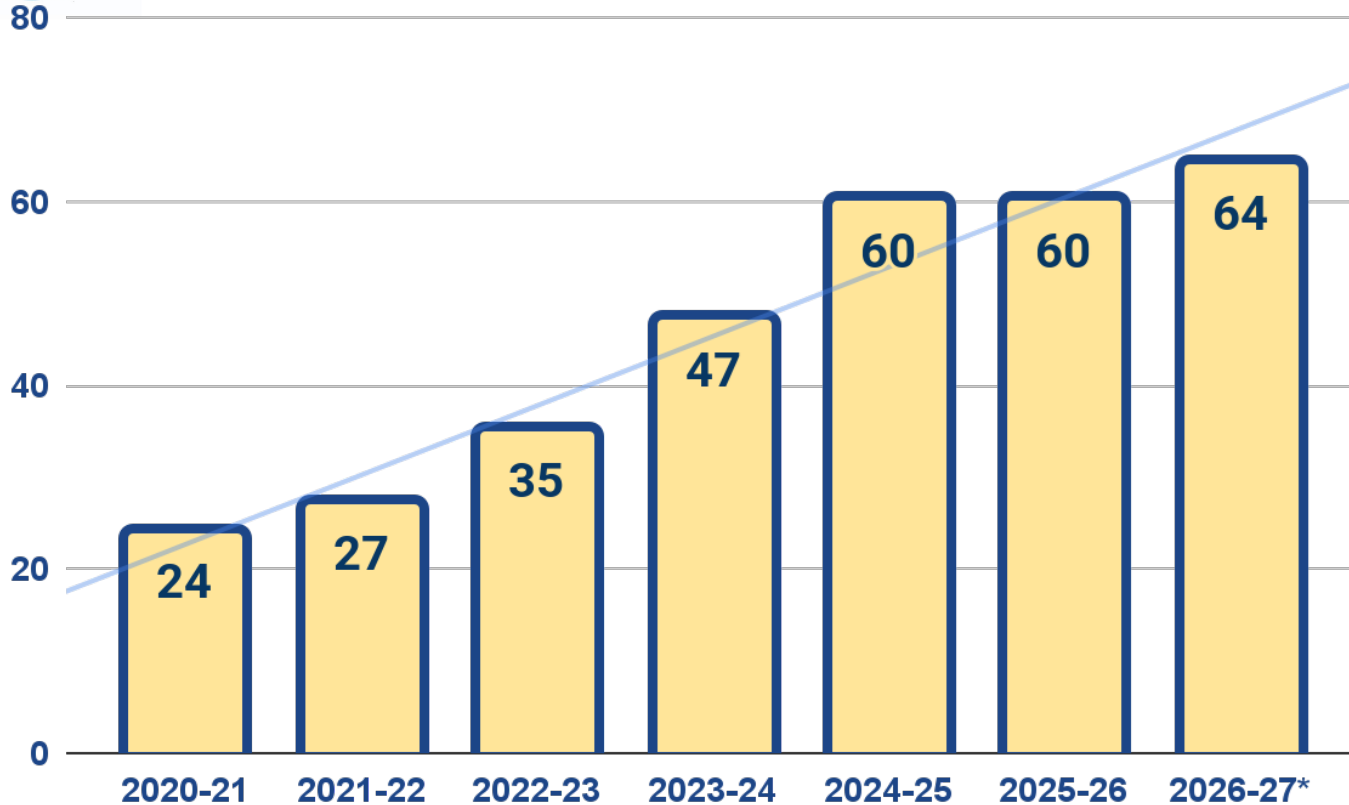


Special Education Prevalence 10 Year History





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

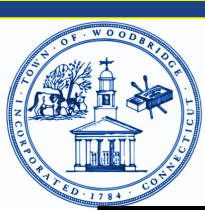


Proposed Staffing Changes: Reallocate vs. Add

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

Personnel	Actual Staff	Actual Staff	Actual Staff	Actual Staff	Actual Staff	Budget Staff	Total #
	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%

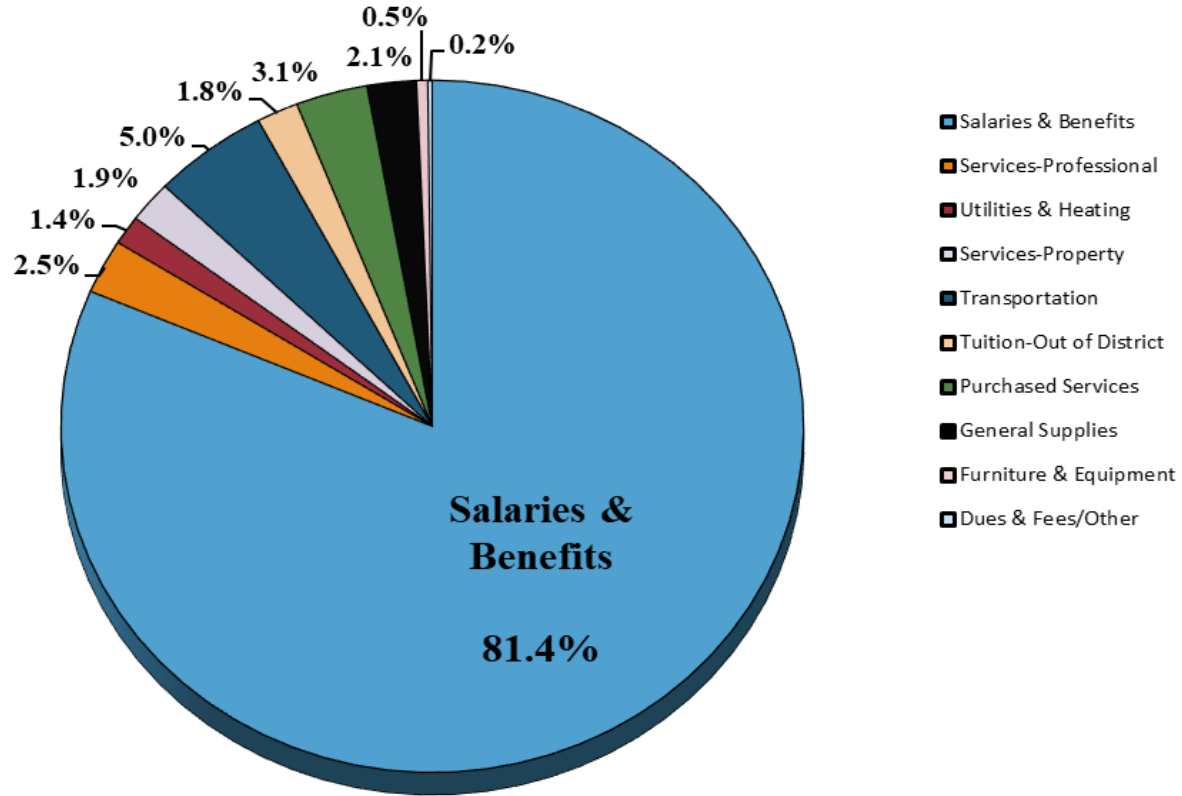


Superintendent's Proposed 2026 -27 Budget

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%

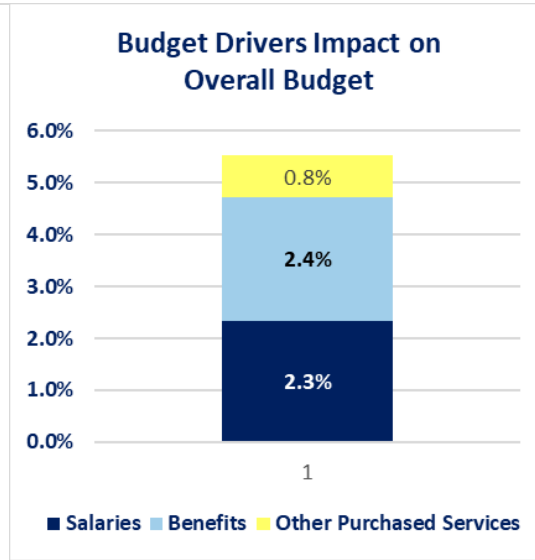
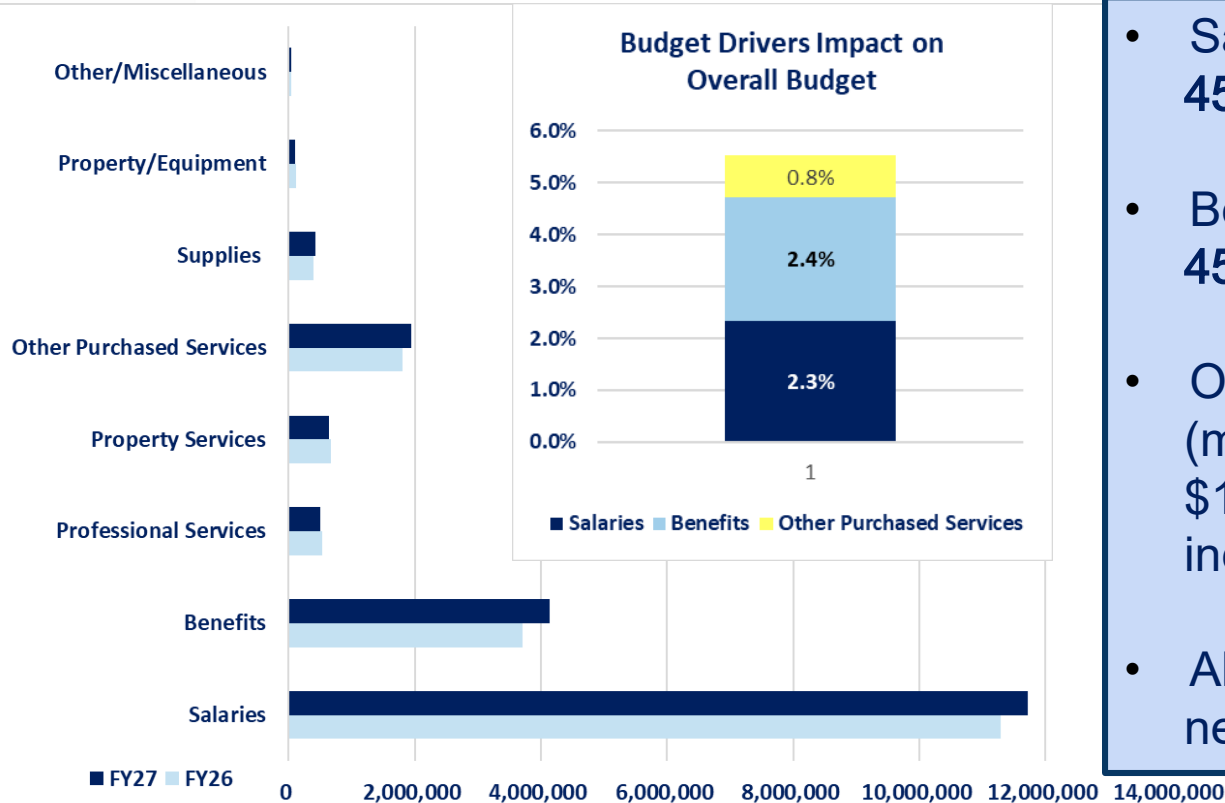


Expenditures by Object





Change Over Current Year by Object



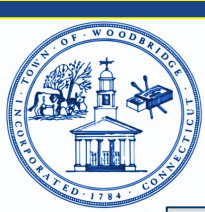
- Salaries are \$434,331 or **45%** of our total increase
- Benefits are \$440,333 or **45%** of our total increase
- Other purchased services (mostly transportation) is \$148,418 or **15%** of our total increase
- All other categories are net neutral



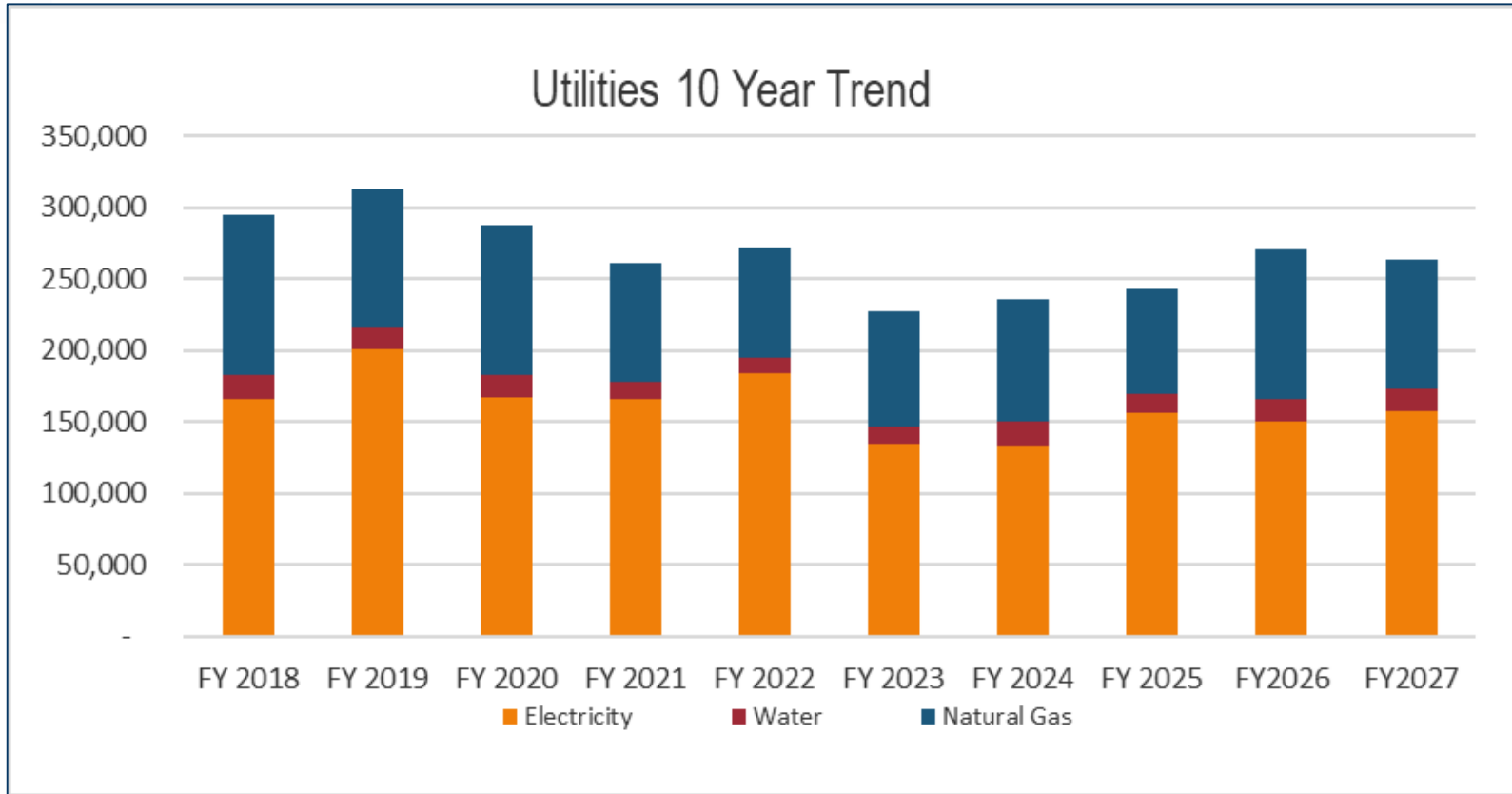
Utilities Historical Trend

- **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.

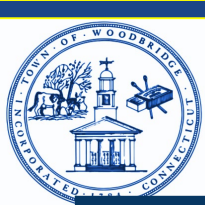
Baseline				IPAD and Teacher Laptops				IPADS				IPADS				Chromebooks				Chromebooks								
2025-2026				2026-2027				2027-2028				2028-2029				2029-2030				2030-2031								
Grade	#	Gen.	Age (YRS)	Grade	#	Gen.	Age (YRS)		Grade	#	Gen.	Age (YRS)		Grade	#	Gen.	Age (YRS)		Grade	#	Gen.	Age (YRS)		Grade	#	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	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



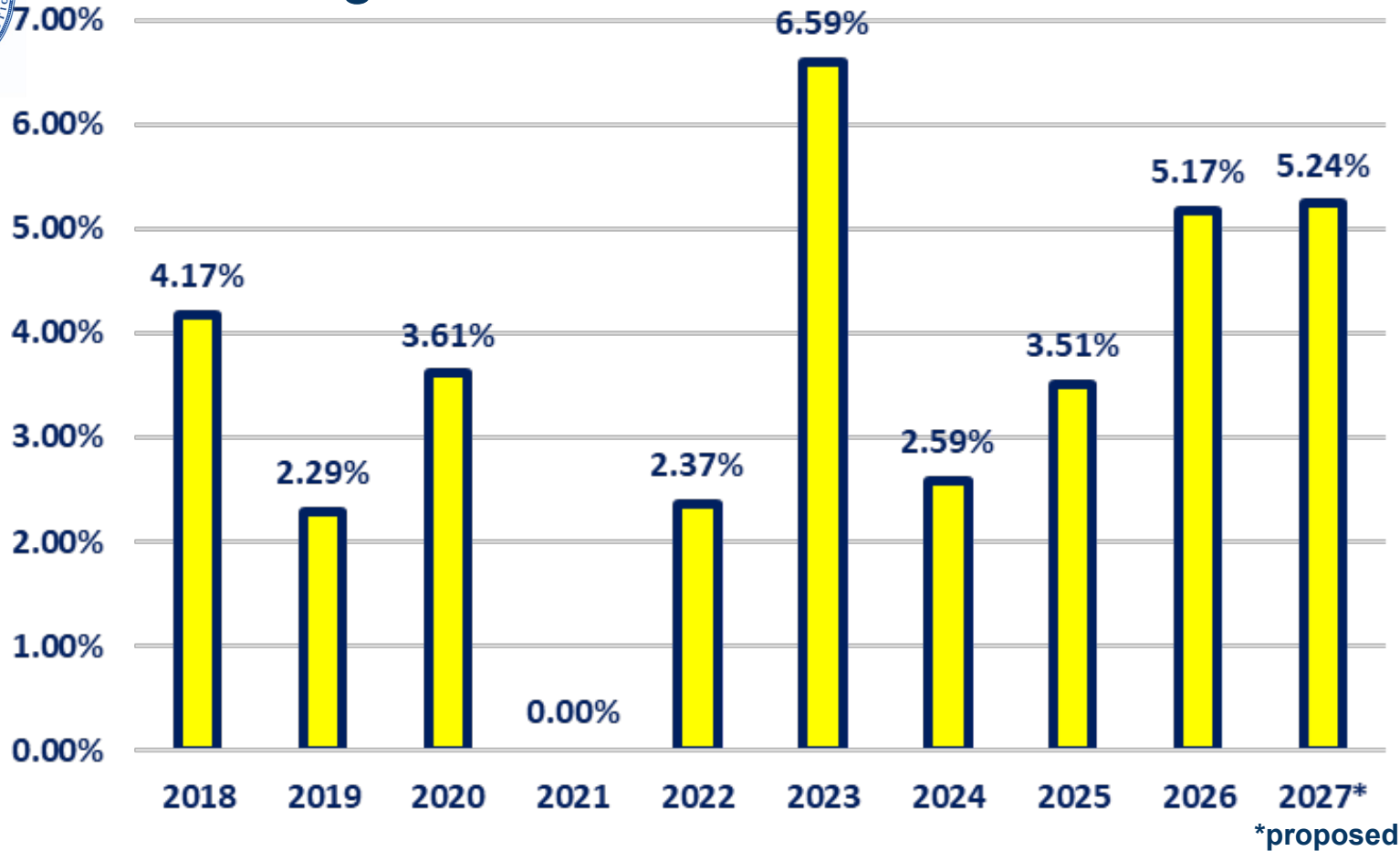
Woodbridge School District 2026

-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@woodbridgesps.org



[Budget Development
Reference Materials](#)

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



CT Net Current Expenditures Per Pupil (NCEP) 2024

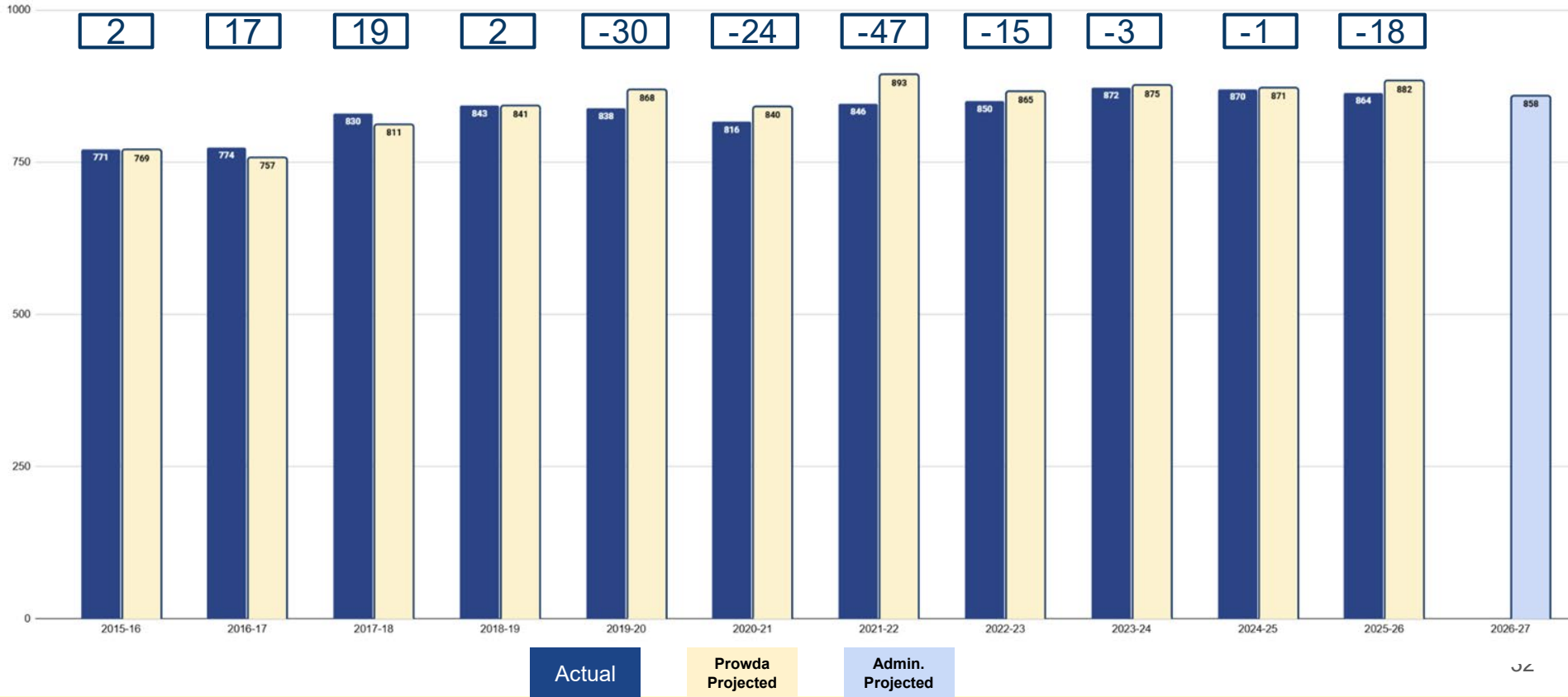
-2025

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

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

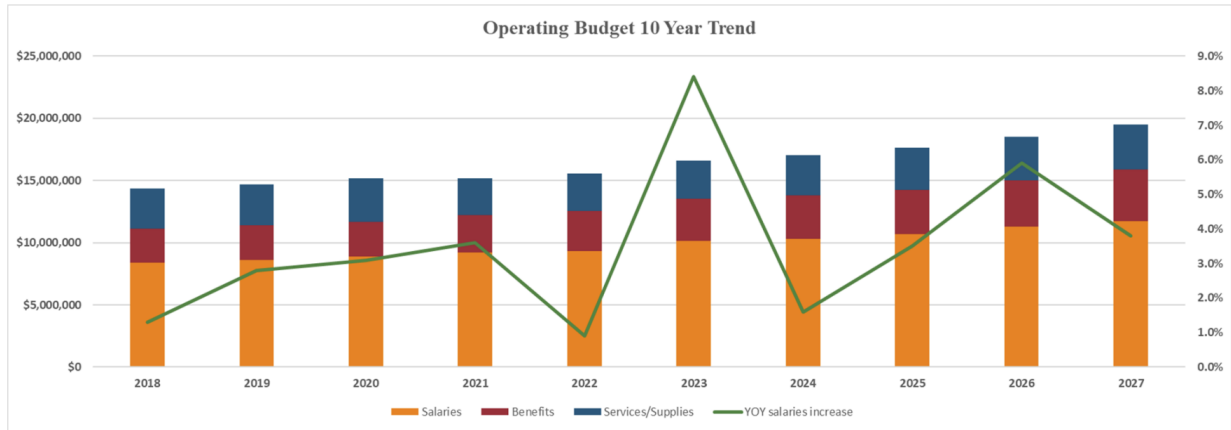


Woodbridge School District Enrollment Trends



Woodbridge Board of Education
Superintendent's Proposed 2026 -2027 Budget
Budget Questions and Responses 12.10.25

1. In one exhibit you report the annual budget increases over a 10 year period. Can you adjust that chart to show the annual increases in healthcare expenses and medical insurance benefits over the same period? Can you also show the annual increases in contractual salaries over the same period? *Please see the chart below.*



	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Total FTEs	126.6	128.8	130.3	139.5	143*	154.0	143.6	149.0	149.4	149.4
Enrollment	842	843	843	816	846	850	872	876	864	858

* upon reviewing State data we suspect there may have been a transposition error in how we have previously reported this number

2. Based on the chart you provided above, enrollment increased 22 students and staff increased 22.8 FTE during this time period. Why? Can you explain this?

Student enrollment has shifted over the last ten years with the most significant changes having been in student needs. During this period, the number of students receiving special education services increased by 39%, and the percentage of Multilingual Learner students rose from 1.91% to 6.96%—an increase of 264%.

Of the 22.8 FTE increase in staffing, 18.6 FTE were directly related to special education needs:

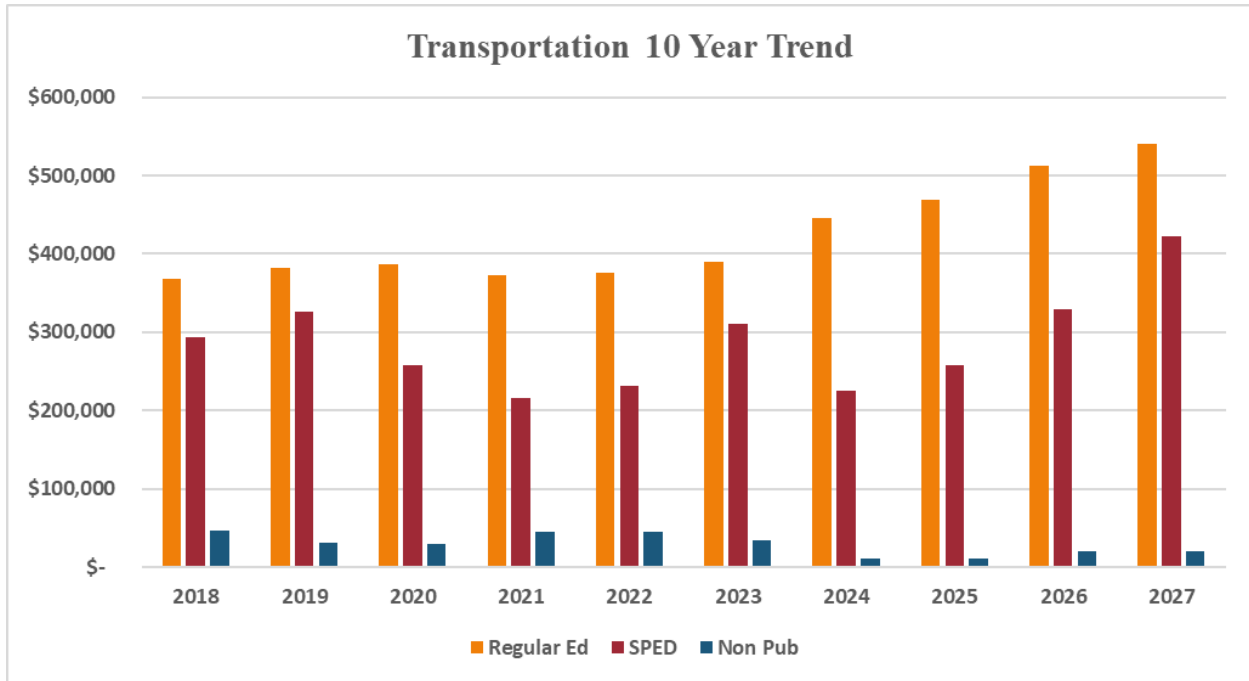
- *4.7 special education teachers*
- *1.5 pupil personnel staff (social worker, psychologist, speech and language pathologist)*
- *11 special education paraeducators*
- *1.4 occupational and physical therapists*

These additions reflect both the higher prevalence of students with IEPs and the increased intensity of their needs. In short, we have more students requiring greater levels of support.

The remaining positions include 3 classroom teachers added to maintain class size guidelines and 1 assistant principal. The assistant principal spends a considerable amount of time attending PPT meetings.

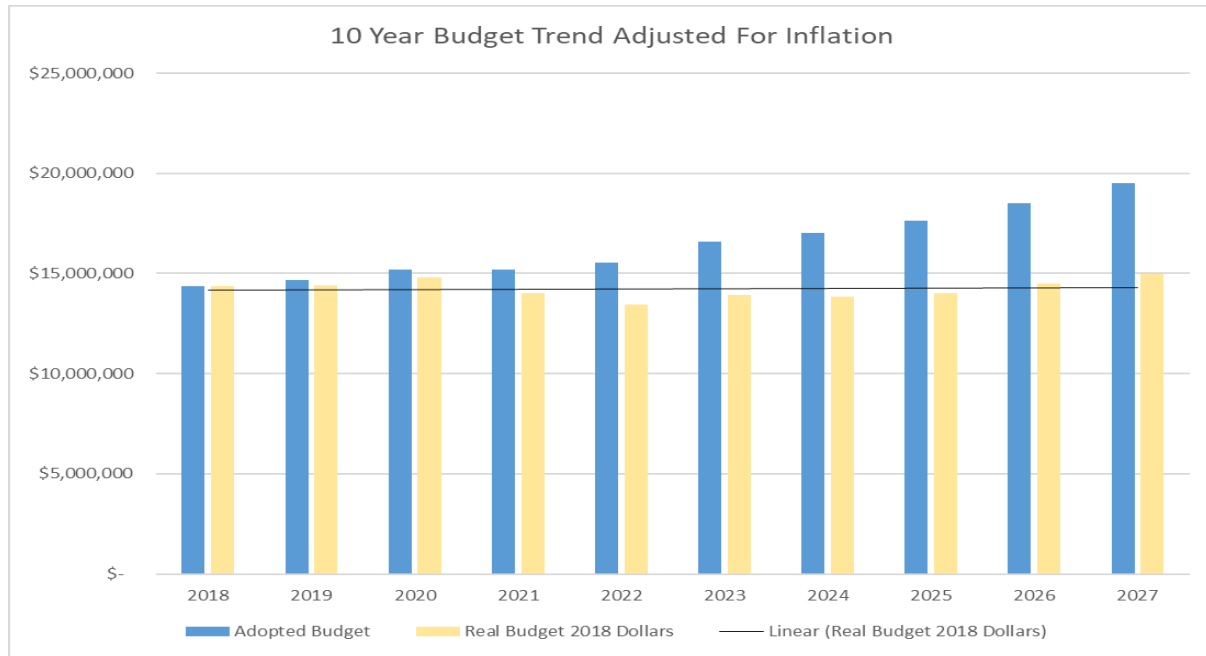
3. Can we see a breakdown over the past 5-10 years of the change in transportation costs?

The orange bar represents merely contractual increases, there has been no change in the number of regular education bus runs since 2018. The red bar takes into account both contractual and services needs changes.



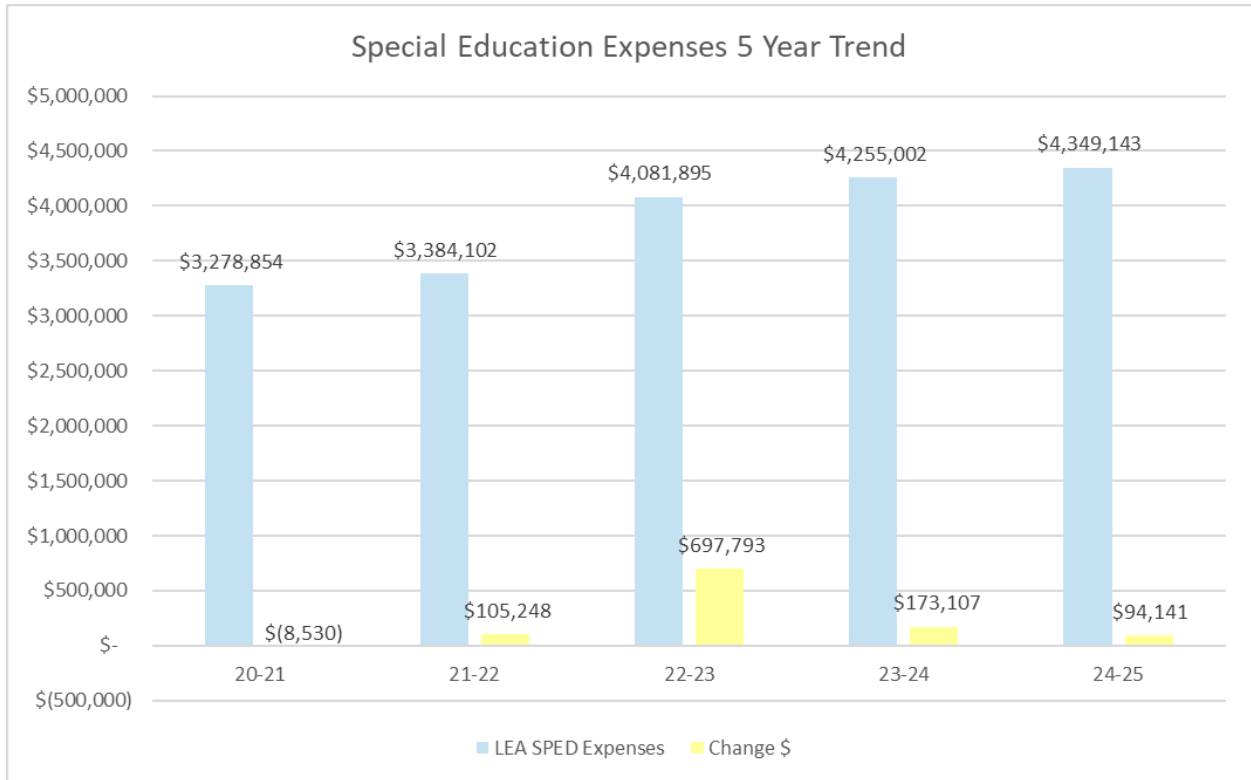
4. Please provide the 10 Year Budget Increases chart adjusted for inflation.

Below is the ten year trend adjusted to 2018 dollars (the first year of data presented). You can see the trend is much flatter.

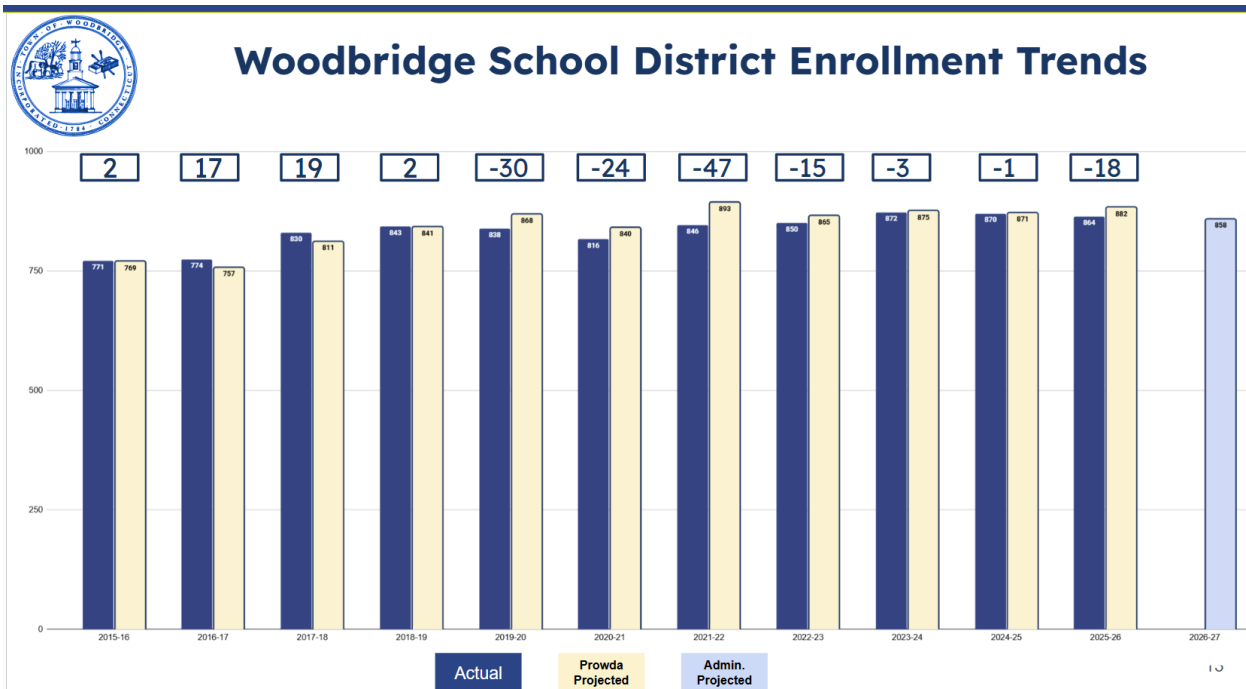


5. What does the special education carve out look like? How has that been trending over the past 5 years?

Over this five year period, regular education budgets increased a total of 11% while special education budgets increased 33%.



6. How does our actual enrollment compare with the projected enrollment on an annual basis?

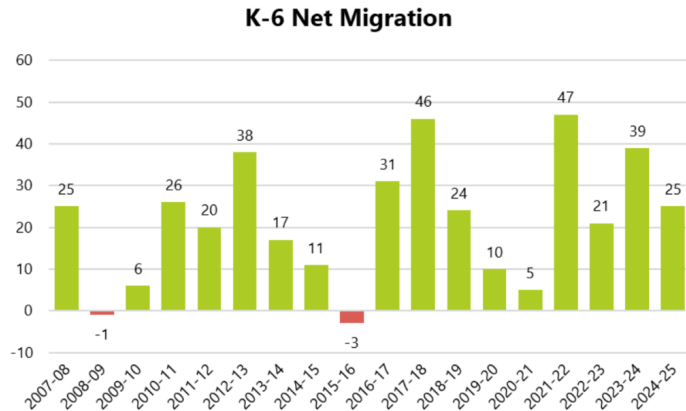


The graph above shows the actual enrollment in dark blue compared to projected enrollment in yellow (Prowda) with the variance above each double bar. As you can see, the variance ranges

from BRS enrollment of 2 more students than projected in 2015-2016 to 47 fewer students enrolled in 2021-2022.

Enrollment is constantly changing throughout the school year as new students move in and students move out. The total number of students who enter and leave within the school year is called Net Migration.

- Net migration compares new students who enter WPS against students who leave.
- Elementary net migration averages +25 students annually over the last decade, although there is significant fluctuation year-to-year.
- Since 2020-21, that increased to +33 students with a peak of +47 students in 2021-22.



2021/22		2022/23		2023/24		2024/25	
Sep	853	Sep	850	Sep	881	Sep	866
Oct	850	Oct	845	Oct	885	Oct	864
Nov	851	Nov	850	Nov	877	Nov	867
Dec	855	Dec	856	Dec	874	Dec	869
Jan	862	Jan	863	Jan	876	Jan	871
Feb	862	Feb	863	Feb	878	Feb	875
Mar	856	Mar	865	Mar	876	Mar	874
Apr	856	Apr	867	Apr	878	Apr	873
May	856	May	866	May	887	May	875
June	858	June	866	June	890	June	876

The table above depicts the total enrollment by month for the last few years with our highest and lowest monthly enrollment in red. As you can see, the range of enrollment in a given school year has ranged from 12 to 31 students. Please note, that this table shows enrollment from September to June while the net migration data on the previous page includes enrollment changes over the summer.

- 2024-2025 range of 864 to 876: +12 students
- 2023-2024 range of 874 to 890: +16 students
- 2022-2023 range of 845 to 876: +31 students
- 2021-2022 range of 850 to 862: +12 students

7. How do you plan to adjust the budget should the town only approve say a 3% increase and not the 5% change? What aspects of our programming would be affected in this scenario and how

might that impact the execution of the school's mission? Some idea on the depth of the cuts for each reduction in say a single percentage point of the request would definitely give the Board, taxpayers, and town officials a sense on the importance of approving the budget with little change. Can you provide a simple sensitivity analysis?

The Board of Finance has issued the following Budget Guidelines for the FY27 budget (in red):

Each department head should exercise fiscal constraint when developing a budget. We must recognize the tax burden on residents and do our utmost to balance the needs of the Town while keeping costs under control. There is no guarantee your department will be able to keep its current level of funding. Please note, however, that this should not discourage departments from bringing to our attention legitimate budgetary concerns.

Along with your FY27 budget request, the Board of Finance would like each department to submit proposed program reductions that would be necessary if your budget received no funding increase in FY27. Please provide details to support your reductions. Any proposed increase in program revenue can be used to offset reductions. Your budget submission will not be complete without this information.

The proposed budget was developed to align with the values of the Board of Education and the community, advance the District's strategic priorities, and sustain the high-quality educational program that Woodbridge families expect. The spending plan maintains fiscal prudence and reflects the resources required to maintain current programming and meet our growing student needs, particularly in special education and multilingual learning.

A reduction from the proposed increase to a 3% level or any other level would require significant and impactful changes, as fixed and non-discretionary costs (contractual obligations, transportation, utilities, and mandated services) make up the majority of the budget. Further, the projected increase in spending in the proposed budget is fueled by three contractually obligated drivers (bulleted below) which amount to roughly 103% of the increase:

- contractual salary increases - \$434,331, 45% of the increase;*
- projected health insurance - \$440,333, 45% of the increase;*
- transportation - \$129,154, 13% of the increase.*

The remaining budget categories are a net reduction of \$33,000.

We would like to emphasize that any reductions below the proposed budget will move us away from the level of service and programming currently in place.

While the town's Board of Finance has requested an analysis of the impact of flat funding as part of the budget process, the Board of Education is obligated to request from the town a budget that fulfills the responsibilities charged by CGS Sec 10-220: Duties of Boards of Education, which states, in part: (the BOE) "Shall provide an appropriate learning environment

for all its students which includes (1) adequate instructional books, supplies, materials, equipment, staffing, facilities, and technology, (2) equitable allocation of resources among its schools, (3) proper maintenance of facilities, and (4) a safe school setting.

The superintendent's proposed budget fulfills these responsibilities and our continued commitment to ensuring that every child in the Woodbridge School District learns at high levels in a safe, supportive, and engaging environment.

Once the Board approves the budget request to the town, our team will prepare, as requested by the Board of Finance and Board member, a sensitivity analysis that outlines the implications of reductions at various intervals including receiving no increase above the FY2026 budget. This analysis will support the Board's decision making in the event that the Board of Finance, or town of Woodbridge, reduces our FY 2027 budget request.

8. How is the change in health insurance carrier working out for BRS? Has the school/town ever considered (partial) self-insurance or co-insurance?

Aside from the premium volatility, the insurance plan is working well. Anthem Blue Cross is largely considered the gold standard of health insurance for employers. Although we have only seen two months of data, currently our claim loss ratio is excellent and gives us hope that we can do better than a 15% increase.

Each year we continue to check the following;

1. *State Partnership Plan Rates*
2. *Increasing the deductible or changing the coinsurance and using an HRA to take savings created and fund exposure with the goal of keeping the employees exposure the same and just funding the plan more creatively.*
3. *Going Self funded using a partially self funded plan where certain claims can be better controlled or where certain services will have a much lower cost .*

Co-insurance refers to a cost-sharing structure in which an employee pays a percentage of the cost of a medical service after meeting the plan deductible, while the health plan pays the remaining percentage.

At this time, most District employees receive health insurance benefits under negotiated collective bargaining agreements. These agreements specify the plan design, including cost-sharing provisions such as co-payments, deductibles, and any co-insurance requirements. Any significant change to the health insurance model—such as implementing co-insurance or a change in deductible levels—would likely require reopening and renegotiating these labor contracts.

Regarding self-insurance, in order to go this way, a town needs to build up a reserve to “chip in” when the premiums are not sufficient to cover all the medical expenses for the year. Some

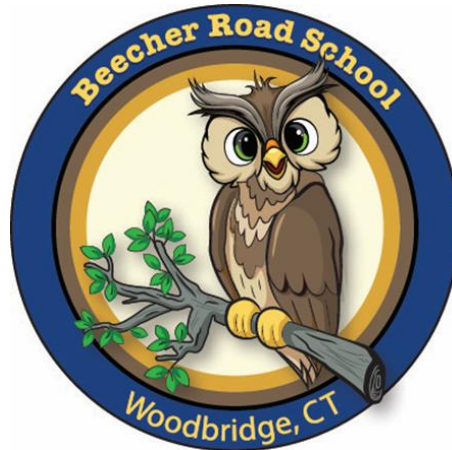
Towns and Boards are leery of self funding because they worry that a future Administration or Board could resist properly funding the health reserve because of other pressing current expenses - they need to increase police officers or teachers right now. In collaboration with the town, we have and will continue to examine hybrid self-insurance options for the future. Some common hybrid models we continue to weigh are;

- *Level - Funded Plan - The District pays a fixed monthly amount, similar to a premium. That payment includes contributions toward claims, administrative costs, and stop-loss insurance that protects the District from unusually high claims. If claims are lower than expected, the District may receive a refund or credit.*
- *High Deductible Self -Insured Plan with Stop Loss Corridors - The District self-insures claims up to a set dollar amount per employee. Above that level, the stop-loss insurer pays the balance. Aggregate protections can also be added so total plan spending cannot exceed a capped percentage.*

These hybrid models give more budget predictability, and can yield savings while claims run favorably and can serve as a stepping stone to full self-insurance. Some of the challenges are that they still require some level of reserve, they could require labor negotiations, and if we get into a high cost claim, then the necessary stop loss insurance could fluctuate a lot.

9. Is the pattern in Misc. Salaries the result of the increasing needs following COVID or is this an anomaly?

The increase in miscellaneous salaries is related to bringing two very part time OT/PT service providers in house instead of paying for them through an agency. See Anticipated Questions, Question #1.



Woodbridge Board of Education Superintendent's Proposed Budget FY 2026-2027

Board of Education Members

Lynn Piascyk, Chair

Sarah Beth Del Prete, Secretary

Dr. Lauren Francese

Jeff Hughes

Erin Williamson

Steven Lawrence, Vice Chair

Dr. Jay Dahya

Brooke Hopkins

Dr. Michael Strambler

Superintendent of Schools

Christopher Montini



PROPOSED 2026-2027 BUDGET OVERVIEW

Dear Members of the Woodbridge Board of Education,

I am pleased to submit the FY 2026–27 Superintendent’s Proposed Budget for your consideration. The proposed spending plan reflects our continued commitment to ensuring that every child in the Woodbridge School District learns at high levels in a safe, supportive, and engaging environment.

For FY 2026–27, the proposed budget totals **\$19,496,610**, representing an increase of **\$970,755** or **5.24%** over the current fiscal year. This budget was developed to align with the values of the Board of Education and the community, advance the District’s strategic priorities, and sustain the high-quality educational program our families expect.

The key cost drivers influencing the FY 2026–27 budget remain consistent with those seen in prior years, with the exception of a higher than typical projected increase in health insurance premiums. The largest contributors **to the overall budget** increase include:

- Salaries: +2.34%
- Health Benefits: +2.2%
- Transportation: +0.7%

Salaries and benefits together continue to comprise the majority of district expenditures. Projected increases in employee health insurance premiums represent a significant cost. As outlined by our insurance broker, market conditions for FY 2026-27 renewals reflect some of the highest increases seen in decades, driven by factors such as:

- The exit of major regional carriers, shrinking the fully insured market
- Rising costs associated with high-cost specialty and gene-therapy medications
- Increased hospital prices following renegotiated contracts with major health systems
- Limited claims experience with our current carrier during its first renewal year

Based on these market conditions and the recommendation from our insurance broker, the district is planning for a 15% increase in health insurance.

Our goal is to sustain a rigorous and inclusive learning environment that prepares all students to be successful, responsible global citizens. Despite the financial impact of these drivers, this budget remains aligned to this goal, our mission and priorities. It supports:

- High-quality instruction grounded in the District’s strategic plan
- Programs and services that meet the academic, social, and emotional, needs of our learners
- Continued investment in technology, instructional resources, and safe school operations
- Responsive staffing and programmatic adjustments as student enrollment and needs evolve

Thank you for your consideration of this proposed budget. I look forward to our continued collaboration as we work together to create the conditions for all students to thrive. I welcome the opportunity to discuss this proposal further and to answer any questions you may have as we move through the budget process.

Respectfully submitted,



Christopher Montini
Superintendent of Schools



MAJOR DRIVERS OF INCREASE

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%



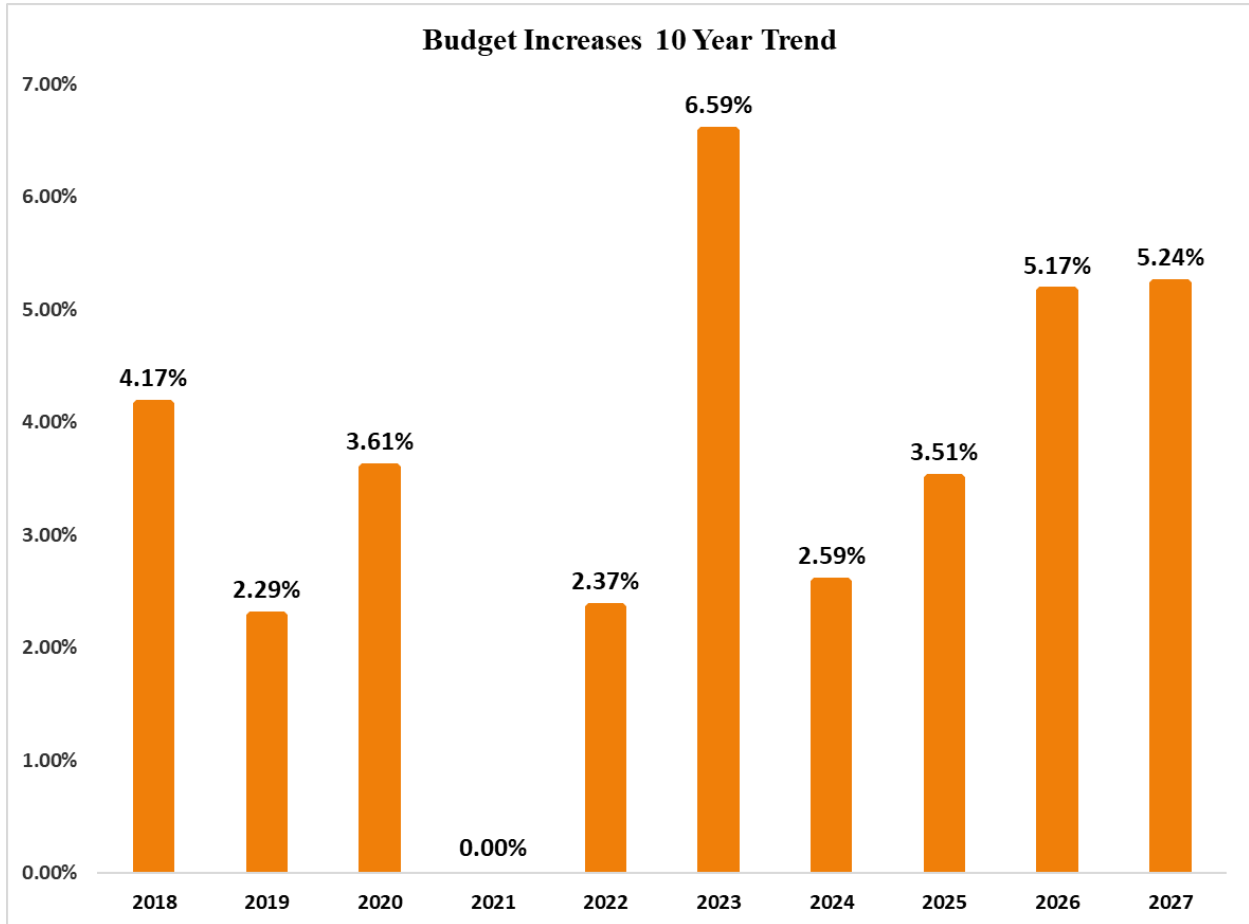
CONTRACTUAL VS. DISCRETIONARY

CATEGORY	TYPE	FY2027 Proposed Budget	\$\$ Increase/ (Decrease)	% of Total Increase	DESCRIPTION
Administration	Contractual	\$1,063,262	\$33,774	3.5%	6 FTE; no change in staffing level
Teachers	Contractual	\$7,874,060	\$241,292	24.9%	81.7 FTE : reduce .5 of vacant teacher position
Custodial	Contractual	\$499,071	\$18,156	1.9%	7.4 FTE; no change in staffing level
Nurses	Contractual	\$198,294	\$7,106	0.7%	3.0 FTE; no change in staffing level
Administrative Assistants	Contractual	\$458,030	\$15,032	1.5%	6.3 FTE; no change in staffing level
Paraeducators	Contractual	\$1,257,925	\$35,728	3.7%	39.6 FTE; no change in staffing level
Occupational & Physical Therapists (OT/PT)	Contractual	\$159,946	\$66,006	6.8%	1.4 FTE; maintain .3 moved in house from contract
Multi Language Tutor	Discretionary	\$9,000	\$9,000	0.9%	.5 FTE; proposed to be partially grant funded
Cafeteria Aides, IT Manager & SRO	Contractual	\$203,052	\$8,237	0.8%	3.5 FTE; no change in staffing level
Subtotal: Salaries	Contractual	\$11,722,641	\$434,332	44.7%	149.4 FTE; same as current year
Medical Insurance	Contractual	\$3,271,180	\$403,657	41.6%	Projected premium increase of 15%; high deductible
CMERS	Contractual	\$479,637	\$21,794	2.2%	Pension plan for non certified staff
FICA, Medicare & Other	Fixed	\$392,064	\$14,882	1.5%	Payroll taxes and other employee benefits
Subtotal: Benefits	Contractual	\$4,142,881	\$440,333	45.4%	
Testing	Contractual	\$25,000	\$2,300	0.2%	DIBELS and SPED testing
Utilities: Electric, Heating, Water, Phone, Internet	Contractual	\$312,595	(\$1,556)	-0.2%	Gas and electric rates locked, continued savings while pool is not running
Transportation	Contractual	\$982,934	\$129,154	13.3%	School bus runs, outplacement buses and fuel
Interns & Substitutes	Contractual	\$208,182	\$1,747	0.2%	Same level of usage as current year
Leases & Rentals	Contractual	\$67,031	(\$43,092)	-4.4%	Lease for copiers/printers & Apple technology
Teaching Equipment	Contractual	\$4,200	(\$3,800)	-0.4%	Required by IEPs
Service Contracts	Contractual	\$52,393	\$8,903	0.9%	Hearing impaired services and Microturbine
Tuition Out of District	Contractual	\$354,000	(\$25,480)	-2.6%	Outplacements
Insurance	Contractual	\$479,313	\$39,300	4.0%	Property, liability, and worker compensation policies
Software	Contractual	\$102,456	\$17,168	1.8%	PowerSchool, Munis, SPED, Clear Gov, Frontline
Professional Service Consultants	Contractual	\$210,994	(\$50,220)	-5.2%	Audit, BCBA, SPED Evaluations and extra OT/PT
Nursing Services - Non Public	Contractual	\$8,000	\$0	0.0%	Ezra Nurse
Unemployment	Fixed	\$5,850	\$0	0.0%	Payments to Dept of Labor
Subtotal: Other Contractual	Contractual	\$2,812,948	\$74,424	7.7%	
Misc. Purchased Services	Discretionary	\$18,050	\$0	0.0%	Printing, advertising, board gifts, food
Professional Development	Discretionary	\$44,625	\$7,900	0.8%	Prof. Learning seminars for staff
Software Support	Discretionary	\$33,175	\$2,925	0.3%	iBoss, G-Suite, Endpoint, Mosyle, Amplified
Dues, Fees, Subscriptions	Discretionary	\$22,605	\$0	0.0%	CABE, CAPPs, CASBO, CSBGA, CMEA etc.
Legal Fees	Discretionary	\$55,000	\$0	0.0%	union issues, residency, special education, misc. other
Repairs & Maintenance	Discretionary	\$89,850	\$4,000	0.4%	Technology equipment & Building / Mechanical repairs
Buildings & Grounds Care	Discretionary	\$66,266	\$3,182	0.3%	Snow removal, lawn, fire protection, TREMCO, security systems
HVAC & Building Maintenance Contracts	Discretionary	\$100,653	\$2,388	0.2%	HVAC and Building maintenance (less microturbine)
Instructional Supplies	Discretionary	\$181,160	\$11,235	1.2%	Includes library books
Technology & Building Equipment	Discretionary	\$84,750	(\$10,050)	-1.0%	iPads, interactive boards, charging carts
Postage & Supplies	Discretionary	\$75,510	(\$9,450)	-1.0%	Custodial, Nursing, Security and Office Supplies
Furniture	Discretionary	\$6,000	\$0	0.0%	Classroom Rugs
Software Subscriptions	Discretionary	\$40,496	\$9,536	1.0%	Numerous: BrainPop, Kodable, Safari Montage
Subtotal: Other Discretionary	Discretionary	\$818,140	\$21,666	2.2%	
Grand Totals		\$19,496,610	\$970,755	100%	

CATEGORY	FY2027 Proposed Budget	\$\$ Increase	% of Total Increase
Total Contractual	\$18,678,469	\$940,088	97%
Total Discretionary	\$818,140	\$30,666	3%
Grand Total	\$19,496,610	\$970,755	



BUDGET INCREASES HISTORICAL



- FY2Y Increase is Requested



BUDGET TIMELINE

2026-2027 BUDGET CALENDAR		
OCTOBER	10/9/2025	Distribute Budget Worksheets to Administrators
	10/30/2025	Administrators return budget worksheets to Business Manager
NOVEMBER-DECEMBER	11/11/2025	Finance Committee Mtg - Superintendent Budget Update & Capital Budget Presentation
	11/17/2025	Regular Board Meeting - BOE Capital Budget Presentation
	12/4/2025	Special Meeting - Operating Budget Presented to BOE
	TBD	Preliminary Capital Budget submission due to Town Finance Director
	12/10/2025	Special Meeting - Budget Workshop Question & Answers
	12/11/2025	Special Meeting - If needed Budget Workshop
	12/15/2025	Regular Board Meeting & Budget Vote
JANUARY-APRIL		
	1/9/2026	Operating Budget Submitted to Town
	TBD	Operating and Capital Budget presentation to BOS & BOF
	TBD	Public Hearing
MAY-JUNE		
	TBD	Final BOE Operating Budget approved at Town Meeting (TBD)
	TBD	Final BOE Operating Budget approved by Board of Education (TBD)
	TBD	Communicate approved Operating Budget to Administrators (TBD)



PERSONNEL 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)
Administrators	5.0	5.0	6.0	6.0	6.0	6.0	0.0
Certified Teachers Total FTE	78.2	80.8	81.0	82.2	82.2	81.7	(0.5)
*Classroom Teachers (incl Pre-K)	43.0	44.0	45.0	45.0	45.0	44.5	(0.5)
*Interventionist	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*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)



POSITION SUMMARIES

Administrators: Certified administrators provide building level and district-wide management and leadership.

Classroom Teachers: Certified teachers who work directly with students in assigned classrooms.

Art: Certified teacher(s) who provide direct instruction in these areas.

Music: Certified teacher(s) who provide direct instruction in these areas.

PE/Health: Certified teacher(s) who provide direct instruction in these areas.

World Language: Certified teacher(s) who provide direct instruction in these areas.

Language Arts / ESL: Certified Teacher(s) and Tutors who provide direct instruction in these areas and coaching for classroom teachers.

Mathematics: Certified Teacher(s) who provide direct instruction in these areas and coaching for classroom teachers.

Technology: Certified Teacher(s) who provide direct instruction in these areas and coaching for classroom teachers.

IT Manager: Provides IT support and planning services to the district.

Library Media: Certified Teacher(s) who provide direct instruction in these areas and coaching for classroom teachers.

Special Education Teachers: Certified teachers who work directly with students within the regular classroom as well as in resource rooms.

Pupil Personnel Services: Psychological and counseling services.

Regular Ed Para-professional: Most reg. ed. Paras assist individual and small groups of students under the direction of the classroom teacher.

School Resource Officer: Responsible for planning, directing and executing the district's security program in conjunction with the Woodbridge Police Department.

SPED Para-professional: Most special education Paras, work with individual students, under the supervision of a certified teacher.

Nurses: Nurses support children who have chronic or acute medical needs at the school.

Secretarial & Clerical Staff: Secretarial/Clerical support is provided in the School, SPED, Business and Superintendent's offices.

Custodial and Maintenance: Includes all custodial and maintenance positions.

Cafe Aides: Provide support and supervision in the cafeteria during lunch periods. FTEs are calculated by hours.



EXPENDITURE DESCRIPTIONS

SALARIES (100):

Administration salaries (110): this object is for the Superintendent, Director of Business Services & Operations, Director of Special Services, Principal, and Assistant Principal.

Teacher salaries (120): this object is for teaching staff plus support staff such as counselors and psychologists. Included is an estimate for homebound tutors and curriculum writing which is usually performed during the summer.

Custodian salaries (130): this object is for all custodial staff, supervisory staff and an estimate for overtime for the year.

Nurses salaries (140): this object is for nurses working in the building. The payment to Ezra for their nurse is not included here.

Secretaries salaries (150): this object is for the administrators' secretaries and central office staff responsible for payroll and accounts payable.

Teachers' assistants (160): this object is for all the teaching assistants including those working with one-to-one students.

Misc. salaries (190): this object includes lifeguards, café aides, BOE clerk, non-union salary increases, retirement payments, and an estimate for teacher degree changes occurring after either the budget or the beginning of the year and sick time payout to teachers that retire.

Benefits (200):

FICA (220): this object is for the government required matching payment for Social Security and Medicare. Note that Social Security is not withheld for any teachers. In addition, Medicare is not withheld for teachers hired before April 1, 1986. Additionally, we have an alternative Social Security plan which releases us from matching payments on certain employees.

MERF (230): this object is for the required payment into the Municipal Employees Retirement Fund. This is the state run defined benefit pension system that requires a certain percentage of all employees' income, except teachers and administrators, to be paid into the system. The employer's contribution can vary from year to year and the rate will be established, by the state, some point in May.



Medical insurance (270): this object is for the net premium for all current and former employees who are eligible and elect to enroll in our medical insurance program. The amount is net of the percentage of the premium contributed by the employee. The premium share amount, where applicable, is determined by contract.

Life insurance (280): this object is for the premium paid for all employees eligible for life insurance coverage

Other benefits (290): this object is for any annuities paid by the district and payments to teachers and unionized administrators for course reimbursements. The reimbursement is limited to \$1,400 per year for each teacher and \$1,800 for each administrator.

Services Professional & Technical (300):

Prof. Development (320): this object is for all expenses related to staff attending professional development conferences or seminars.

Legal (330): this object is for all legal bills as it pertains to opinions on legal matters, preparation for cases and negotiations if applicable.

Software Support (340): this object covers agreements with vendors to support certain software such as PowerSchool and the Macintosh operating system.

Substitutes (350): this object is to pay for substitutes when teachers or TAs are out and for school secretary coverage.

Other professional services (390): this object is used for miscellaneous professional services not included in above such as, the school resource officer, special education consultants, and the board's share of the town audit.

Services Property (400):

Utilities (410): this object is for electricity, water and sewer charges.

Heating (420): this object is used exclusively for the payment of heat energy (i.e. natural gas) which is used to heat the school and run the boilers for hot water.

Repairs and maintenance (430): this object is used for unplanned repairs and maintenance not provided directly by our employees. It could involve anything from repairing a broken water pipe to repairing the telephones.



Leases & Rentals (445): this object is used for the leases on the copiers and the postage machines. The per copy charges on the copiers are also recognized here.

Building Improvements (450): this object is used for planned maintenance and upgrades to the school building and the grounds. It could be for such things as replacing carpets to maintaining the playground.

Other purchased services (490): this object is used primarily for services used to maintain the grounds such as grass cutting, maintain the infrastructure, safety issues such as fire inspection and to recognize service contracts such as SwiftK12, and pest management.

Services-Purchased Other (500):

Transportation (510): this object is used for associated transportation costs paid to drivers and for fuel used by the buses. These costs are for transporting students to Beecher Road School, Ezra Academy, Wintergreen Magnet and out placing organizations.

Insurances Other (520): this object is for worker's compensation and liability insurance.

Telephone (530): this object is for phones at the school, central office and cell phones.

Internet (535): this object is for software and hardware that allows for internet and email use. It includes such things as E-Rate services and internet filtering.

Postage (537): this object is used for postage services at the school and central office.

Advertising (540): this object is used for announcements in professional publications or newspapers when it becomes necessary to post job openings outside of the building.

Interns (550): this object is used for interns hired from accredited schools who are in the school for the whole year and to provide support to our teachers.

Tuition (560): this object is used to pay for tuition for out placed students.

Misc. Purch. Services (590): this object is used for all purchased services not recognized in any of the above objects. It includes such things as cafeteria plan administration, interpreters, etc.

Supplies (600):

Supplies teaching (610): Includes expenditures for all supplies used in the classroom, including freight. Also for copy paper and laminating material used in the copy center.



Computer Software (620): Includes expenditures for the purchase of software used in the classroom and administration. Some software is purchased outright while some expire after a certain amount of time.

Supplies Nurses (625): Includes purchases made by the nurse for administering to the students.

Supplies Custodial (630): Includes expenditures used to keep the building running such as filters, belts for motors and for general cleanliness such as paper towels and cleaning materials.

Supplies Office (635): Includes expenditures used in the offices of the administrators. These expenses include copy paper, binders, toner cartridges, and copier drums, etc.

Library Books, A/V (640): Includes expenditures made by the media center for books and AV resources.

Subscriptions (645): Includes paper and magazine subscriptions used in the classroom and by administration.

Testing (650): Includes expenditures for planned testing during the year such as STAR Testing.

Misc. Supplies (690): this object is currently only used for the purchase of swipe badges used for the security system.

Property (700):

Equipment Office (730): Includes expenditures for the purchase of office equipment used by the administrators.

Computer Hardware (732): Includes expenditures for the purchase of all computers and any computer peripheral equipment such as printers, hard drives, network equipment and RAM.

Equipment Teaching (735): Includes expenditures for the purchase of equipment used exclusively for teaching such as band equipment, white boards, TVs, CD players, etc.

Equipment Building (740): Includes equipment used exclusively by the custodial and maintenance staff such as snow blowers, vacuums, etc.

Furniture (745): Includes furniture bought for the classroom and administrative office such as desks, filing cabinets, and bookcases.



Other Objects (800):

Dues, Fees & Memberships (810): Includes expenditures for membership in professional or other organizations.

Unemployment (825): Includes payments to the State Department of Unemployment for employees no longer employed by the Woodbridge Board of Education.

Misc. Expenditures (900): Includes expenditures for the Ezra nurse and the cafeteria subsidy. All other miscellaneous expenditures such as food for the BOE meetings are recognized here.

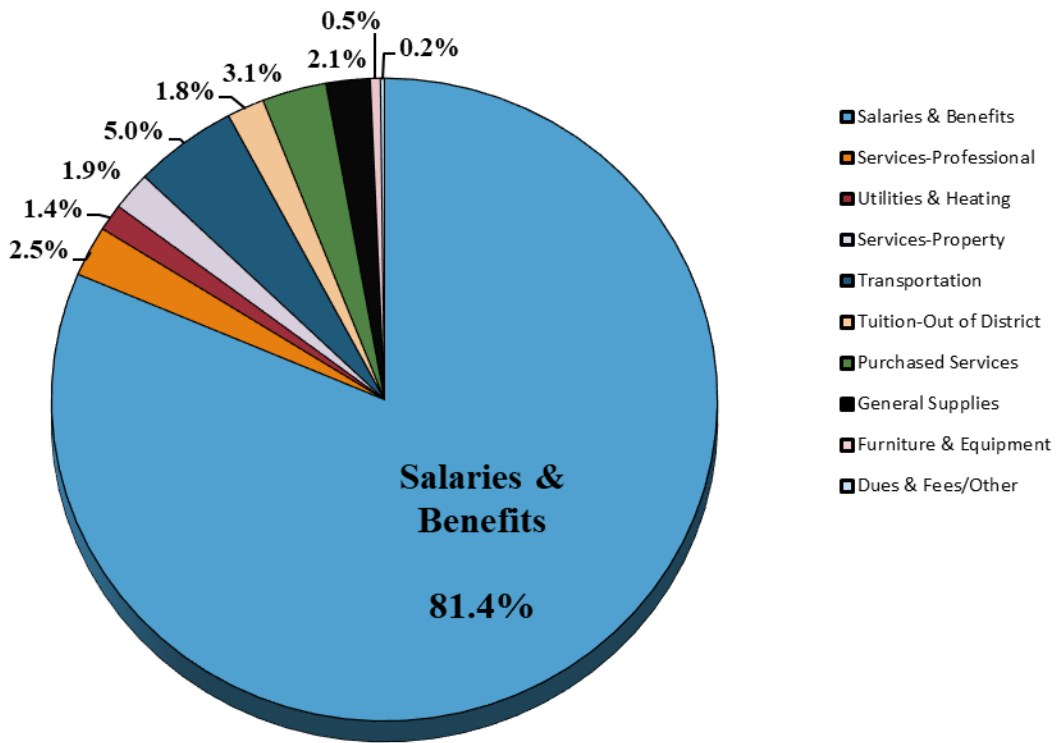


BUDGET BY OBJECT SUMMARY

DESCRIPTION	ACTUAL FY2025	BUDGET FY2026	PROPOSED FY2027	\$ Change	% Change	% Total Budget
Certified and Administrative	\$8,274,037	\$8,662,256	\$8,937,322	\$275,066	3.2%	45.8%
Teacher Assistants	1,043,947	1,222,197	1,257,925	35,728	2.9%	6.5%
Administrative Assistant/Clerical	394,979	442,998	458,030	15,032	3.4%	2.3%
Custodial	473,208	480,915	499,071	18,156	3.8%	2.6%
Salaries Other	455,418	479,943	570,292	90,349	18.8%	2.9%
SUBTOTAL SALARIES	10,641,588	11,288,309	11,722,641	434,332	3.8%	60.1%
Benefits	3,522,520	3,702,548	4,142,881	440,333	11.9%	21.2%
SUBTOTAL SALARIES & BENEFITS	14,164,109	14,990,857	15,865,522	874,665	5.8%	81.4%
Services-Professional/Technical	382,628	532,624	494,976	(37,648)	-7.1%	2.5%
Utilities	169,614	165,500	173,500	8,000	4.8%	0.9%
Heating	73,347	105,000	90,000	(15,000)	-14.3%	0.5%
Services-Property	535,893	400,812	376,193	(24,619)	-6.1%	1.9%
Transportation	783,513	853,780	982,934	129,154	15.1%	5.0%
Tuition-Out of District	280,636	379,480	354,000	(25,480)	-6.7%	1.8%
Purchased Services	501,207	564,054	608,798	44,744	7.9%	3.1%
General Supplies	441,259	386,993	417,782	30,789	8.0%	2.1%
Furniture & Equipment	193,604	108,800	94,950	(13,850)	-12.7%	0.5%
Dues & Fees/Other	35,343	37,955	37,955	-	0.0%	0.2%
TOTALS	\$17,561,155	\$18,525,855	\$19,496,610	\$970,755	5.24%	100.0%



PERCENTAGES BY OBJECT



Salaries & Benefits
Total \$15,865,522
Increase: \$874,665
81.4% of Total Budget



BUDGET BY OBJECT DETAIL

<u>Description</u>	<u>Obj#</u>	<u>ACTUAL FY2025</u>	<u>BUDGET FY2026</u>	<u>PROPOSED FY2027</u>	<u>\$ Change</u>	<u>% Change</u>
Salaries:						
Salaries Admin	110	999,210	1,029,488	1,063,262	33,774	3.3%
Salaries Teachers	120	7,274,827	7,632,768	7,874,060	241,292	3.2%
Salaries Custodian	130	473,208	480,915	499,071	18,156	3.8%
Salaries Nurses	140	184,787	191,188	198,294	7,106	3.7%
Salaries Secretaries	150	394,979	442,998	458,030	15,032	3.4%
Salaries T.A.	160	1,043,947	1,222,197	1,257,925	35,728	2.9%
Salaries Misc	190	270,631	288,755	371,998	83,243	28.8%
Salaries Total		10,641,588	11,288,309	11,722,641	434,332	3.8%
Benefits:						
FICA	220	288,992	337,719	354,208	16,489	4.9%
Merf	230	414,058	457,843	479,637	21,794	4.8%
Medical Insurance	270	2,757,847	2,867,523	3,271,180	403,657	14.1%
Life Insurance	280	33,132	34,463	32,856	(1,607)	-4.7%
Other Benefits	290	28,491	5,000	5,000	-	0.0%
Benefits Total		3,522,520	3,702,548	4,142,881	440,333	11.9%
Services - Prof & Tech:						
Prof. Development	320	43,368	36,725	44,625	7,900	21.5%
Legal	330	55,854	55,000	55,000	-	0.0%
Software Support	340	16,116	30,250	33,175	2,925	9.7%
Substitutes	350	128,761	149,435	151,182	1,747	1.2%
Other Prof. Services	390	138,530	261,214	210,994	(50,220)	-19.2%
Services - Prof & Tech Total		382,628	532,624	494,976	(37,648)	-7.1%



Description	Obj#	ACTUAL FY2025	BUDGET FY2026	PROPOSED FY2027	\$ Change	% Change
Services - Property:						
Utilities	410	169,614	165,500	173,500	8,000	4.8%
Heating	420	73,347	105,000	90,000	(15,000)	-14.3%
Repairs & Maint.	430	128,406	84,000	88,000	4,000	4.8%
Leases & Rentals	445	112,101	110,123	67,031	(43,092)	-39.1%
Building Improvements	450	15,263	10,500.00	10,500	-	0.0%
Other Purch. Services	490	280,124	196,189	210,662	14,473	7.4%
Services - Property Total		778,855	671,312	639,693	(31,619)	-4.7%
Services - Purchased Other:						
Transportation	510	783,513	853,780	982,934	129,154	15.1%
Insurances Other	520	403,680	440,013	479,313	39,300	8.9%
Telephone	530	24,679	18,531	23,975	5,444	29.4%
Internet	535	14,773	25,120	25,120	-	0.0%
Postage	537	7,190	6,840	6,840	-	0.0%
Advertising	540	-	1,000	1,000	-	0.0%
Interns	550	32,000	57,000	57,000	-	0.0%
Tuition-Out of District	560	280,636	379,480	354,000	(25,480)	-6.7%
Misc Purch. Services	590	18,887	15,550	15,550	-	0.0%
Services- Purchased Other Total		1,565,357	1,797,314	1,945,732	148,418	8.3%
Supplies:						
Supplies Teaching	610	171,107	151,925	163,160	11,235	7.4%
Computer Software	620	86,917	85,288	102,456	17,168	20.1%
Supplies Nurses	625	5,330.00	5,370	5,370	-	0.0%
Supplies Custodial	630	90,630	56,050	46,600	(9,450)	-16.9%
Supplies Office	635	14,699	13,000	13,000	-	0.0%
Library Books, A/V	640	25,665	18,000	18,000	-	0.0%
Subscriptions	645	26,115	30,960	40,496	9,536	30.8%
Testing	650	13,994	22,700	25,000	2,300	10.1%
Misc Supplies	690	6,802	3,700	3,700	-	0.0%
Supplies Total		441,259	386,993	417,782	30,789	8.0%
Property:						
Equipment Office	730	-	-	-	-	0.0%
Computer/Tech Equip.	732	122,411	89,800	79,750	(10,050)	-11.2%
Equipment - Teaching	735	10,553	8,000	4,200	(3,800)	-47.5%
Equipment - Building	740	27,189	5,000	5,000	-	0.0%
Furniture	745	33,450	6,000	6,000	-	0.0%
Property Total		193,604	108,800	94,950	(13,850)	-12.7%
Other Objects:						
Dues, Fees & Membership:	810	21,257	22,605	22,605	-	0.0%
Unemployment	825	1,123	5,850	5,850	-	0.0%
Misc Expenditures	900	12,963	9,500	9,500	-	0.0%
Other Objects Total		35,343	37,955	37,955	-	0.0%
TOTAL BUDGET		17,561,155	18,525,855	19,496,610	970,755	5.24%



BUDGET LINE ITEM DETAIL

DESCRIPTION	ACTUAL FY 2025	BUDGET FY 2026	PROPOSED FY 2027	DIFF FY26vsFY27	% Change
Special Ed. Director Salary	160,891	166,168	171,602	5,434	3.27%
Superintendent Salary	211,150	217,485	226,600	9,115	4.19%
Business Manager Salary	138,900	142,917	147,055	4,138	2.90%
Principal Salary	183,575	189,083	194,755	5,672	3.00%
Assistant Principal Salaries	304,694	313,835	323,250	9,415	3.00%
TOTAL SALARIES ADMIN	999,210	1,029,488	1,063,262	33,774	3.28%
Teacher Salaries-North Art	193,099	204,668	210,178	5,510	2.69%
Teacher Salaries- Kinder	594,509	615,071	528,822	(86,249)	-14.02%
Teacher Salaries-North Music	226,842	233,332	241,902	8,570	3.67%
Teacher Salaries-North Phys Ed	315,052	322,269	330,846	8,577	2.66%
Teacher Sal-World Lang. North	208,773	212,814	218,480	5,666	2.66%
Teacher Sal- Multi-Age	374,215	387,631	428,008	40,377	10.42%
Teacher Salaries-Grade 1	415,655	468,314	321,035	(147,279)	-31.45%
Teacher Salaries-Grade 2	480,244	492,729	663,267	170,538	34.61%
Teacher Salaries-Grade 3	563,448	581,614	510,769	(70,845)	-12.18%
Teacher Salaries-Grade 4	455,706	471,208	596,883	125,675	26.67%
Teacher Salaries-Grade 5	602,617	622,139	600,906	(21,233)	-3.41%
Teacher Salaries-Grade 6	485,827	510,731	541,583	30,852	6.04%
Teacher Salaries-Sped	1,053,359	1,083,707	1,168,934	85,227	7.86%
Teacher Sal-Sped Pre-School	66,090	62,267	62,680	413	0.66%
Teacher Salaries-Sped Summer	82,290	35,600	35,750	150	0.42%
Teacher Sal-DW Language Arts	371,699	388,281	408,303	20,022	5.16%
Teacher Salaries-DW Math	164,030	190,024	190,662	638	0.34%
Teacher Salaries-DW Media Cntr	89,782	92,580	102,964	10,384	11.22%
Teacher Salaries-DW Technology	155,090	166,477	180,292	13,815	8.30%
Teacher Salaries-DW Science	81,860	94,239	97,626	3,387	3.59%
Psychologist Sal-Sped Loc Wide	182,611	212,415	183,972	(28,443)	-13.39%
Tutor/Homebound Salary-DW	-	1,500	1,500	-	0.00%
Curriculum Writing Salary	25,525	22,500	22,500	-	0.00%
Counselor Salary-Sped	46,575	127,308	192,848	65,540	51.48%
Stipends	39,929	33,350	33,350	-	0.00%
TOTAL TEACHER SALARIES	7,274,827	7,632,768	7,874,060	241,292	3.16%
Custodian Salaries-DW School	430,807	428,461	449,071	20,610	4.81%
Custodian OT Salary-DW School	42,401	52,454	50,000	(2,454)	-4.68%
TOTAL CUSTODIAN SALARIES	473,208	480,915	499,071	18,156	3.78%
TOTAL NURSE SALARIES	184,787	191,188	198,294	7,106	3.72%



DESCRIPTION	ACTUAL FY 2025	BUDGET FY 2026	PROPOSED FY 2027	DIFF FY26vsFY27	% Change
Secretaries Sal-Primary Admin	145,305	167,365	172,837	5,472	3.27%
Secretaries Sal-Sped Admin	58,923	60,606	62,587	1,981	3.27%
Secretaries Sal-DW Admin	190,751	215,027	222,606	7,579	3.52%
TOTAL SECRETARY SALARIES	394,979	442,998	458,030	15,032	3.39%
Non-Certified Sal-Primary Loc Wd	245,413	304,643	322,590	17,947	5.89%
Non-Certified Sal-Sped Loc Wd	265,493	188,145	191,073	2,928	1.56%
Non-Certified Sal-Sped Summer	15,547	22,630	17,360	(5,270)	-23.29%
Non-Certified Sal-DW Media Cntr	-	30,071	30,969	898	2.99%
Non-Certified Sal-DW Technolog	-	30,071	31,123	1,052	3.50%
One to One Sal-Sped Loc Wide	517,494	646,637	664,810	18,173	2.81%
TOTAL T.A. SALARIES	1,043,947	1,222,197	1,257,925	35,728	2.92%
Occupational Therapist	110,508	93,940	124,846	30,906	32.90%
Physical Therapist	-	-	35,100	35,100	35100%
Cafe Aides-DW Loc Wide	26,491	46,577	45,992	(585)	100%
Clerk of the Board-DW Board ED	7,468	7,468	7,468	-	0.00%
IT Manager	-	83,596	86,112	2,516	3.01%
ML Tutor	-	-	9,000	9,000	9000%
School Resource Officer	37,260	46,174	51,479	5,305	0.00%
Degree Changes-DW	-	6,000	6,000	-	0.00%
Miscellaneous Salaries-DW	-	5,000	6,000	1,000	20.00%
TOTAL MISC SALARIES	270,631	288,755	371,998	83,243	28.83%
TOTAL FICA	288,992	337,719	354,208	16,489	4.88%
MERF Amortization-DW	14,300	14,650	14,650	-	0.00%
MERF-DW	399,758	443,193	464,987	21,794	4.92%
TOTAL MERF	414,058	457,843	479,637	21,794	4.76%
Non-Employess Medical Ins-DW	117,484	138,630	150,393	11,763	8.49%
Medical Insurance-DW	2,640,363	2,728,893	3,120,787	391,894	14.36%
TOTAL MEDICAL INSURANCE	2,757,847	2,867,523	3,271,180	403,657	14.08%
TOTAL LIFE INSURANCE	33,132	34,463	32,856	(1,607)	-4.66%
Retirement Payments-DW	27,264	-	-	-	0.00%
Course Reimbursement-DW	1,227	5,000	5,000	-	0.00%
TOTAL OTHER BENEFITS	28,491	5,000	5,000	-	0.00%



DESCRIPTION	ACTUAL FY 2025	BUDGET FY 2026	PROPOSED FY 2027	DIFF FY26vsFY27	% Change
Prof Development-Primary Loc Wd	3,225	7,000	7,000	-	0.00%
Prof Development- Administration	171	-	-	-	0.00%
Prof Development-Sped Loc Wd	6,348	3,725	10,525	6,800	182.55%
Prof Development-DW Admin	6,816	3,500	3,500	-	0.00%
Prof Development-DW Nurse	300	500	500	-	0.00%
Prof Development-DW Media Cntr	-	-	600	600	600.00%
Prof Development-DW Technology	110	-	500	500	500.00%
Prof Development-DW	26,399	20,000	20,000	-	0.00%
Prof Development-DW Board Ed	-	2,000	2,000	-	0.00%
TOTAL PROF DEVELOPEMENT	43,368	36,725	44,625	7,900	21.51%
Legal-Sped Admin	7,046	15,000	15,000	-	0.00%
Legal-DW Admin	48,808	40,000	40,000	-	0.00%
TOTAL LEGAL	55,854	55,000	55,000	-	0.00%
Software Support-DW Loc Wide	13,751	24,500	27,300	2,800	11.43%
Software Support-DW Nurse	-	3,250	3,250	-	0.00%
Software Support-DW Media Cntr	2,365	2,500	2,625	125	5.00%
TOTAL SOFTWARE	16,116	30,250	33,175	2,925	9.67%
TOTAL SUBSTITUTES	128,761	149,435	151,182	1,747	1.17%
SPED Services-Sped Loc Wide	39,768	192,380	139,565	(52,815)	-27.45%
Other Prof Services-DW Admin	20,205	13,634	13,929	295	2.16%
DW-Nurse-Oth Prof serv	-	1,800	1,800	-	0.00%
Consultants-Sped Loc Wide	30,677	24,000	24,000	-	0.00%
Financial Audit-DW Admin	47,880	29,400	31,700	2,300	7.82%
TOTAL OTHER PROF SERVICES	138,530	261,214	210,994	(50,220)	-19.23%
Electricity-DW School Oper	155,907	150,000	158,000	8,000	5.33%
Water & Sewer-DW School Oper	13,707	15,500	15,500	-	0.00%
TOTAL UTILITIES	169,614	165,500	173,500	8,000	4.83%
TOTAL HEATING ENERGY COSTS	73,347	105,000	90,000	(15,000)	-14.3%



DESCRIPTION	ACTUAL FY 2025	BUDGET FY 2026	PROPOSED FY 2027	DIFF FY26vsFY27	% Change
Repairs & Maint-DW School Oper	105,817	72,000	76,000	4,000	5.56%
Repairs & Maint-DW Technology	11,909	12,000	12,000	-	0.00%
Repairs & Maint-DW Security	10,680	-	-	-	0.00%
TOTAL REPAIRS & MAINT	128,406	84,000	88,000	4,000	4.76%
Leases & Rentals-Primary Admin	6,603	6,603	4,256	(2,347)	-35.55%
Leases & Rentals-Tech Lease	53,428	47,688	24,616	(23,072)	0.00%
Leases & Rentals-Sped Admin	3,065	3,065	1,976	(1,089)	-35.54%
Leases & Rentals-DW Admin	13,645	13,645	10,609	(3,036)	-22.25%
Leases & Rentals-Maintenance	1,497	1,000	1,000	-	0.00%
Leases & Rentals-DW Media Cntr	1,691	1,691	1,090	(601)	-35.53%
Leases & Rentals-DW Copy Cntr	32,172	36,431	23,483	(12,948)	-35.54%
TOTAL LEASES & RENTALS	112,101	110,123	67,031	(43,092)	-39.13%
TOTAL BUILDING IMPROVEMENTS	15,263	10,500	10,500	-	0.00%
Purchased Services-DW Schools	41,135	27,620	33,060	5,440	19.70%
Service Contracts-Sped	118,605	27,500	19,480	(8,020)	-29.16%
Service Contracts-DW Admin	-	1,850	1,850	-	0.00%
Service Contracts-DW Schools	93,475	114,255	133,566	19,311	16.90%
Service Contracts-DW Security	21,832	24,964	22,706	(2,258)	-9.05%
TOTAL OTHER PURCH SERVICES	280,124	196,189	210,662	14,473	7.38%
Transportation-Sped	291,264	293,552	393,566	100,014	34.07%
Transportation-Sped Summer	11,619	36,110	29,067	(7,044)	-19.51%
Transportation-DW Loc Wide	402,479	430,184	457,812	27,628	6.42%
Transportation Non-Public	19,377	11,444	20,000	8,556	74.76%
Fuel for Buses-DW	58,774	82,490	82,490	-	0.00%
TOTAL TRANSPORTATION	783,513	853,780	982,934	129,154	15.13%
Liability Insurance-DW Admin	157,449	155,209	179,126	23,917	15.41%
Worker's Compensation-DW Admn	246,231	284,804	300,187	15,383	5.40%
TOTAL INSURANCE	403,680	440,013	479,313	39,300	8.93%



DESCRIPTION	ACTUAL FY 2025	BUDGET FY 2026	PROPOSED FY 2027	DIFF FY26vsFY27	% Change
Telephones-Primary Admin	12,806	11,700	12,800	1,100	9.40%
Telephones-Intermediate Admin	44	-	-	-	0.00%
Telephones-Sped Admin	1,675	1,831	1,675	(156)	-8.52%
Telephones-DW Admin	10,153	5,000	9,500	4,500	90.00%
Telephones-DW School Oper	-	-	-	-	0.00%
TOTAL TELEPHONE	24,679	18,531	23,975	5,444	29.38%
TOTAL INTERNET	14,773	25,120	25,120	-	0.00%
Postage-Primary Admin	2,455	2,090	2,090	-	0.00%
Postage-DW Admin	4,734	4,750	4,750	-	0.00%
TOTAL POSTAGE	7,190	6,840	6,840	-	0.00%
TOTAL ADVERTISING	-	1,000	1,000	-	0.00%
TOTAL INTERNS	32,000	57,000	57,000	-	0.00%
Tuition-Sped Loc Wide	255,677	339,000	320,500	(18,500)	-5.46%
Tuition-Sped Summer Program	23,559	34,480	27,500	(6,980)	-20.24%
Tuition-DW Loc Wide	1,400.00	6,000	6,000	-	0.00%
TOTAL TUITION	280,636	379,480	354,000	(25,480)	-6.71%
Misc Purch Services-Primary Admn	4,324	1,000	1,000	-	0.00%
Misc Purch Services-DW Admin	14,562	12,600	12,600	-	0.00%
Misc Purch Servs-Nurse	-	1,250	1,250	-	0.00%
Misc Purch Servs-DW Board Ed	-	700	700	-	0.00%
TOTAL MISC PURCH SRVS	18,887	15,550	15,550	-	0.00%



DESCRIPTION	ACTUAL FY 2025	BUDGET FY 2026	PROPOSED FY 2027	DIFF FY26vsFY27	% Change
Supplies-Primary Loc Wide	20,449	14,000	15,000	1,000	7.14%
Supplies-NorthArt	4,673	6,000	6,000	-	0.00%
Supplies-Primary Kindergarten	4,081	4,200	4,200	-	0.00%
Supplies-North Music	5,927	3,400	3,195	(205)	-6.03%
Supplies-North Phys Ed	9,751	2,800	2,750	(50)	-1.79%
Supplies-Multi Age	2,956	2,800	2,800	-	0.00%
Supplies-Primary Grade One	4,880	3,500	3,500	-	0.00%
Supplies-Primary Grade Two	4,362	4,200	3,500	(700)	-16.67%
Supplies-Intermediate Grade Three	3,972	3,500	4,200	700	20.00%
Supplies-Intermediate Grade Four	4,834	4,200	3,500	(700)	-16.67%
Supplies-Intermediate Grade Five	4,172	4,200	4,200	-	0.00%
Supplies-Intermediate Grade Six	4,153	4,200	4,200	-	0.00%
Supplies-Sped Loc Wide	12,855	6,600	9,000	2,400	36.36%
Supplies-Sped Pre-School	862	500	1,000	500	100.00%
Supplies-DW World Language	686	600	600	0	0.00%
Supplies-DW Language Arts	18,888	7,000	6,000	(1,000)	-14.29%
Supplies-DW Math	11,507	18,025	18,500	475	2.64%
Supplies-DW Media Center	7,349	4,500	4,500	-	0.00%
Supplies-DW Technology	12,168	12,000	12,000	-	0.00%
Supplies-Social Studies	4,008	4,900	4,900	-	0.00%
Supplies-DW Copy Center	16,210	15,500	16,000	500	3.23%
Supplies-DW Enrichment	4,365	5,300	6,500	1,200	22.64%
Supplies-DW Science	7,999	20,000	27,115	7,115	35.58%
TOTAL SUPPLIES TEACHING	171,107	151,925	163,160	11,235	7.40%
Computer Software-SPED	-	2,700	3,300	600	22.22%
Computer Software-DW Admin	80,881	75,988	92,556	16,568	21.80%
Computer Software-DW Loc Wide	6,036	6,600	6,600	-	0.00%
Computer Software-DW Technology	-	-	-	-	0.00%
TOTAL SOFTWARE	86,917	85,288	102,456	17,168	20.13%
TOTAL SUPPLIES-NURSE	5,330	5,370	5,370	-	0.0%
Supplies Custodial-DW School	69,671	47,250	37,800	(9,450)	-20.00%
Supplies Maintenance-DW School	20,959	8,800	8,800	-	0.00%
TOTAL SUPPLIES CUSTODIAL	90,630	56,050	46,600	(9,450)	-16.86%
Supplies Office-Primary Admin	4,586	4,000	4,000	-	0.00%
Supplies Office-Sped Admin	-	1,500	1,500	-	0.00%
Supplies Office-DW Admin	10,113	7,500	7,500	-	0.00%
TOTAL SUPPLIES OFFICE	14,699	13,000	13,000	-	0.00%
Books and A/V-DW Media Center	25,665	18,000	18,000	-	0.00%
TOTAL LIBRARY BOOKS A/V	25,665	18,000	18,000	-	0.00%



DESCRIPTION	ACTUAL FY 2025	BUDGET FY 2026	PROPOSED FY 2027	DIFF FY26vsFY27	% Change
Subscriptions-DW Admin	-	250	250	-	0.00%
Subscriptions-DW Loc Wide	4,451	5,960	12,195	6,235	104.61%
Subscriptions-DW Nurse Srvs	-	250	250	-	0.00%
Subscriptions-DW Media Center	14,000	14,000	15,020	1,020	7.29%
Subscriptions-DW Technology	7,664	10,500	12,781	2,281	21.72%
TOTAL SUBSCRIPTIONS	26,115	30,960	40,496	9,536	30.80%
Testing-Sped Loc Wide	4,652	6,700	9,000	2,300	34.33%
Testing-DW Curriculum	9,341	16,000	16,000	-	0.00%
TOTAL TESTING	13,994	22,700	25,000	2,300	10.13%
TOTAL MISC SUPPLIES	6,802	3,700	3,700	-	0.00%
Equipment Office-Sped Admin	-	-	-	-	0.00%
Equipment Office-DW Admin	-	-	-	-	0.00%
EQUIPMENT OFFICE	-	-	-	-	0.00%
Equip Computers-Technology	122,411	89,800	79,750	(10,050)	-11.19%
TOTAL COMPUTER EQUIPMENT	122,411	89,800	79,750	(10,050)	-11.19%
Equip Teaching-Sped Loc Wide	10,553	8,000	4,200	(3,800)	-47.50%
TOTAL EQUIPMENT TEACHING	10,553	8,000	4,200	(3,800)	-47.50%
Equip Building-DW School Oper	27,189	5,000	5,000	-	0.00%
TOTAL EQUIPMENT BUILDING	27,189	5,000	5,000	-	0.00%
Furniture-Primary Loc Wide	31,650	6,000	6,000	-	0.00%
Furniture-DW Media Center	1,800	-	-	-	0.00%
TOTAL FURNITURE	33,450	6,000	6,000	-	0.0%
Dues, Fees & Member-Primary Admin	-	1,800	1,800	-	0.00%
Dues, Fees & Member-Music	149	-	-	-	0.00%
Dues, Fees & Member-Sped	250	300	300	-	0.00%
Dues, Fees & Member-DW Admin	16,056	16,375	16,375	-	0.00%
Dues, Fees & Member-DW Nurse	-	180	180	-	0.00%
Dues, Fees & Member-Media Cntr	708	450	450	-	0.00%
Dues, Fees & Member-Technology	130	500	500	-	0.00%
Dues, Fees & Member-Board Ed	3,964	3,000	3,000	-	0.00%
TOTAL DUES & FEES	21,257	22,605	22,605	-	0.00%
TOTAL UNEMPLOYMENT	1,123	5,850	5,850	-	0.00%
Food	4,228	1,500	1,500	-	0.00%
Ezra Nurse	8,735	8,000	8,000	-	0.00%
TOTAL MISC EXPENDITURES	12,963	9,500	9,500	-	0.00%
GRAND TOTALS	17,561,155	18,525,855	19,496,610	970,755	5.24%



Anticipated Budget Questions

1. Why have OT and PT salaries increased by such large percentages? Additional OT and PT hours that were previously budgeted with ACES (.1 FTE and a .2 FTE) and now working directly for us. These \$63,180 of wages (\$28,080 + \$35,100) are offset by a \$56,880 decrease in account 1303-63900 Professional Purchased Services.
2. Why is Professional Development up 21.5%? SPED Department is requesting \$6800 over last year (\$3000 SPIRE training, \$1800 additional for dyslexia training, \$2000 LRP)
3. Why are leases down 39%? We intend to enter into a new copier lease that will save over \$20K (bid through a State contract) and potential new tech lease for teacher devices is estimated at \$23K less than prior tech lease which ended this year. (will just do teacher laptops not desk tops)
4. Why did facilities service contracts increase by 16.9%? As the microturbine is due for a major overhaul in the next several years, our service agreement increased materially.
5. Why are transportation costs up 15% About \$49K of the transportation increase (37.7%) is due to the increased rates in our transportation agreement. About \$8500 or 6.6% of the increase is due to enrollment changes at our non-public school. And around \$72K of the increase (55.7%) is due to changes in special education transportation needs.
6. Why is telephone expense increasing by \$5K? The number of district cell phones has increased over the years, but the budget has not increased accordingly. The current request is in line with what we anticipate spending next year.
7. Why are science and TAG supply increases higher than other instructional supplies? STEAM lab is looking to purchase additional grade levels of Mystery Science kits. TAG recently added an additional coding program they want to renew next year.

8. Why is Admin software expense increasing 21.8%. We are sharing the cost with the town for a new module in Munis (Employee Self Service) and Debt Books, a software that helps keep track of required debt and lease reporting information in our annual financial statements.
9. Why are subscription fees increasing by 30%? Brain Pop \$4200 was previously paid for out of Title IV but is now in the general fund. Additional Google classroom management modules \$2415 are now being utilized.

Multilingual Learner Tutor

Position Type: This position is 22 hours per week. This is a grant funded position, and continuation of the position is contingent on future grant funds.

Start date: Immediately for the remainder of the 2025 school year.

Summary:

Beecher Road School is seeking a dedicated and compassionate **Multilingual Learner Tutor** to support the growing multilingual student population. The tutor will work under the direction of the Multilingual Learner (ML) Teacher and classroom educators to provide targeted language development support, ensuring students gain the academic and linguistic skills needed for success.

Responsibilities:

- Provide small-group and one-on-one instruction to multilingual learners to develop English language proficiency.
- Support students in core academic subjects by reinforcing vocabulary, comprehension, and communication skills.
- Collaborate with classroom teachers to align support with curriculum and student learning goals.
- Utilize engaging and culturally responsive teaching strategies to foster student confidence and participation.
- Assist in tracking student progress and provide feedback to the ML Teacher and school staff.
- Help create an inclusive and supportive learning environment that values linguistic and cultural diversity.
- Communicate with families as needed, supporting their engagement in their child's education.

Education and/or Experience:

- Bachelor's degree, TESOL experience is a plus
- Experience working with multilingual learners in an educational setting.

- Strong communication and collaboration skills.
- Familiarity with language acquisition strategies and best practices for supporting emerging bilinguals.
- Fluency or proficiency in another language (preferred but not required).

Salary:

This position is a part-time tutor position for 22 hours per week. The pay rate will be \$24 per hour. Benefits are not included in this position.

How to Apply:

Interested candidates should submit the following information through the application on Red Rover.

- Resume
- Letter of Interest
- Transcript
- 3 Letters of Recommendation (all hand signed and within one calendar year of the application date)

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

	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	\$40,000	Gr. 2	GF	\$60,000	40	GF	\$17,116	40	GF	\$17,116	Gr. 3	GF	\$60,000
Chromabooks (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			\$105,056			\$105,116			\$105,116			\$104,232			\$100,116			\$105,116

204 Stipends

		Band /				Misc /	
	Team Leaders	Choral	Technology	Nursing	Mentors	Clubs	
Kindegarten	1,500.00						
MAG	1,500.00						
Gr 1	1,500.00						
Gr 2	1,500.00						
Gr 3	1,500.00						
Gr 4	1,500.00						
Gr 5	1,500.00						
Gr 6	1,500.00						
Specialist	1,500.00						
Special Education	1,500.00						
Band Director		3,500.00					
Choral Director		1,000.00					
TEAM - TBD							
TEAM - TBD							
TEAM - TBD					500.00		
TEAM - TBD					500.00		
Poetry							
Math							-
Yearbook							1,250.00
Webmaster \$1250 x 2 people			2,500.00				
Nurse Suprvisor				1,600.00			
PowerSchool Admin			7,500.00				
	15,000.00	4,500.00	10,000.00	1,600.00	1,000.00	1,250.00	33,350.00
							33,350.00

Board Member / Community Questions

1. In one exhibit you report the annual budget increases over a 10 year period. Can you adjust that chart to show the annual increases in healthcare expenses and medical insurance benefits over the same period? Can you also show the annual increases in contractual salaries over the same period?

More information on the switch in carrier would also be helpful - how is that working out for us?

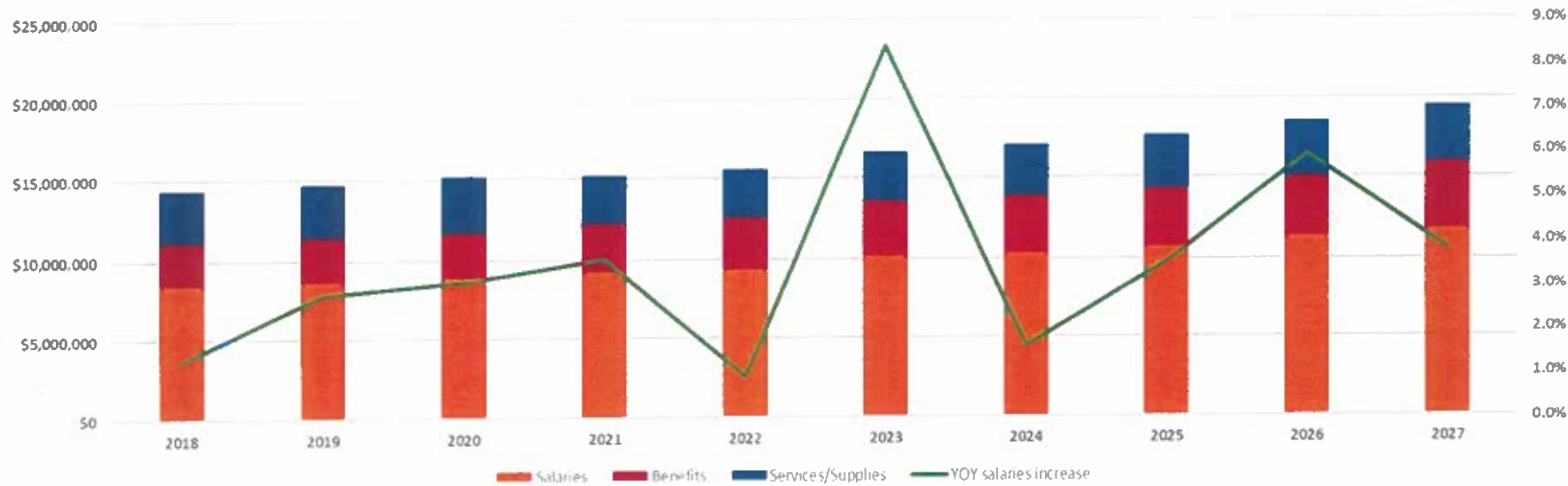
For me a budget is not a one shot game, it is a dynamic document that shows trajectories in various expenditure items that can help the board plan before going into union negotiations.

2. Can we also see a breakdown over the past 5-10 years the yoy change in transportation costs? It seems that this year it is driven by Sped - is that correct?

3. Is the pattern in misc salaries the result of the increasing needs following COVID or is this an anomaly?

4. What does the sped carve out look like? How has that been trending yoy over the past 5 years?

Operating Budget 10 Year Trend



	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Total FTEs	126.6	128.8	130.3	139.5	143*	154.0	143.6	149.0	149.4	149.4
Enrollment	842	843	843	816	846	850	872	876	864	858

* upon reviewing State data we suspect there may have been a transposition error in how we have previously reported this number

Transportation 10 Year Trend

