



Welcome forward school.

Woodstock Public Schools 2026-2027

**Board of Education Budget
Presentation
February 12, 2026**

**Presented by Christopher Roche,
Superintendent, Woodstock
Public Schools**

Budget Development Process Calendar for 2026-2027

October and November – Schools and Departments Assemble Budget – (Needs based on Data)

December – Tentative Budgets Submitted

January – Finalize Draft Budget for Feedback from Finance Sub

February 3, 2026 – Board of Education Finance Subcommittee

February 12, 2026 – Board of Education Budget Presentation and Possible Approval

TBD – Budget External Presentations and Locations TBD

Saturday Morning WMS Presentation TBD/WEF and PTO/Transfer Station Budget Discussions

February 26, 2026 – Board of Education Budget Approval

March 5, 2026 – Hard Copies of Budget Presentation to the BOF

March 10, 2026 – Board of Finance BOE Presentation

March 24, 2026 – Public Hearing

April 7, 2026 – Final Budget/Appoint Auditor/Tax Suspense

April 21, 2026 – Annual Town Meeting

April 28, 2026 – Budget Referendum/Set Mill Rate

WINY Radio Appearances:

9AM on the following dates

2/27, 3/27, 4/24, 5/22, and 6/26

Local Town Budget

- **December–February: Build and BOE approves district budget**
 - **March–April: Board of Finance review**
 - **April–May: Town vote/referendum**
 - **July 1: Fiscal year begins**

State Decisions

- **Legislative session begins in February and continues through spring**
 - **Funding often finalized late by May or June**
- **State aid numbers frequently change after local budgets are already approved**

Federal Decisions

- **Title, IDEA, and grant allocations often released late spring/summer**
- **Continuing resolutions and policy shifts create additional uncertainty**

Result

Districts must set spending plans before knowing actual revenue

BOE and Superintendent Leadership and Budget Alignment

CORE VALUES

Who We Are

Integrity • Excellence



GUIDING BELIEFS

What We Hold True

Students, Teaching & Learning



VISION

Where We Are Going

Achievement • Growth • Culture • ROI



STRATEGIC PLAN

How We Get There

People • Priorities • Resources Aligned



RESPONSIBLE BUDGET

High Impact • High ROI

Transparent • Sustainable • Student-Centered



Woodstock Public Schools

Core Values and Guiding Beliefs - Final

Core Value 1: Communication & Transparency
Guiding Belief 1: Clear, timely, and consistent communication with all stakeholders fosters trust and ensures safety, accountability, and community confidence.

Core Value 2: Service & Community Commitment
Guiding Belief 2: We honor Woodstock through service that unites our community and creates pathways for all stakeholders to play an active role in advancing the success of our schools.

Core Value 3: All Students Can and Will Be Successful
Guiding Belief 3: All students have the potential to learn and thrive when provided with engaging learning opportunities, high expectations, and consistent systems of support and accountability.

Core Value 4: Continuous Improvement
Guiding Belief 4: Lifelong learning is built on strong foundations of positive climate and culture, high expectations, and learning to mastery. We celebrate progress and growth at every stage, continually refining our practices to meet the needs of all students.

Core Value 5: Trust & Integrity
Guiding Belief 5: Trust, respect, kindness, and honesty guide our actions, ensuring decisions are made with the courage to do what is right for students and the community we serve.

Core Value 6: Collaboration, Dedication, and Teamwork
Guiding Belief 6: Working together as one district and one team builds community, strengthens outcomes, supports a strong return on the academic investment, and fosters pride in Woodstock Public Schools.

**The Woodstock Public Schools Budget is NOT
an accounting exercise; it is a student
achievement plan expressed in dollars.**



“If a child cannot read on grade level by the end of 3rd grade, their odds of dropping out of high school nearly quadruple. Every dollar we commit now saves many more later in social services, remediation, and lost economic opportunity. An investment in education today is a savings plan for the future.”

Data Analysis Outcomes and Per Pupil Expenditure

WPS Staffing Levels and Outcomes

K–8 Historical Staffing Levels

Woodstock Public Schools Full-Time Equivalent (FTE)	22-23	23-24	24-25	25-26
Role	FTE	FTE	FTE	FTE
General Education Teachers	53.5	54	52	47.1
General Education Paraeducators	3	4	2	0
Special Education Teachers	6.6	7	8	8
Special Education Paraprofessionals	30	33.5	34	37
District Central Office Admin	3	3	3	3
School Level Admin	3	3	3	3
Library/Media Specialists	0	0	1	0.9
Library/Media Support Staff	1	1	1	0
Instructional Specialists Who Support Teachers	2	2	2	2
Counselors, Social Workers and School Psychologists	5	5	5	5
School Nurses	2	2	2	2
Non-Instructional Services/Support	41.4	41.7	39.6	37.04
TOTALS	150.5	156.2	149.6	145.04

K–8 Historical Outcomes

Academic Data Comparisons	22-23	23-24	24-25
WPS District Accountability Index (District Report Card)	73.4	68.7	69.1
WES Accountability Index (School Report Card)	78.5	73.5	67.2
WMS Accountability Index (School Report Card)	72.9	67.3	68
CT State Accountability Index (State Report Card)	69.3	70.8	71.8
WPS District ELA % Met (Grades 3-8 Met or Exceeded Standard)	58.50%	55.10%	53.50%
WES ELA % Met (Grades 3-8 Met or Exceeded Standard)	52.80%	54.70%	46.30%
WMS ELA % Met (Grades 3-8 Met or Exceeded Standard)	61.70%	55.20%	56.80%
CT State ELA % Met	48.50%	48.90%	50.30%
WPS District Math % Met	41.30%	41.10%	40.10%
WES Math % Met	43.20%	48.60%	39.80%
WMS Math % Met	40.40%	37.20%	40.30%
CT State Math % Met	42.50%	44.10%	45.90%

ELA, Math, and Science % Met Standard in 2024 and 2025

Academic Outcomes on the Smarter Balanced and Next Generation Science Standards Assessments

	ELA SBA		
RANK	DISTRICTS	2024	2025
1	Stonington	68.4	71.6
2	Pomfret	62.5	62.6
3	Woodstock	55.1	53.5
4	Thompson	48.6	52.2
5	Canterbury	53.3	52.1
6	Brooklyn	56	49
7	Lisbon	45.1	48.4
8	Plainfield	42.2	44.6
9	Killingly	38.2	43.3
10	Putnam	42.4	40.9
State Avg.		48.9	50.3

	MATH SBA		
RANK	DISTRICTS	2024	2025
1	Pomfret	61.1	71
2	Stonington	66.4	67.3
3	Canterbury	51.6	55
4	Brooklyn	45.3	51.3
5	Thompson	40	45
6	Lisbon	52.1	44.5
7	Woodstock	41.1	40.1
8	Plainfield	38.5	38.3
9	Killingly	32.1	30
10	Putnam	30.3	29.7
State Avg.		44.1	45.9

	SCIENCE NGSS		
RANK	DISTRICTS	2024	2025
1	Stonington	71.7	67.6
2	Pomfret	N/A	64.5
3	Canterbury	57.4	64.1
4	Brooklyn	45.3	56.5
5	Lisbon	59.3	56.3
6	Woodstock	43.2	53.1
7	Thompson	40	46.5
8	Plainfield	54.5	45.8
9	Putnam	N/A	40
10	Killingly	N/A	37.3
State Avg.		48.5	50

Woodstock Public Schools Full-Time Equivalent (FTE)	22-23	23-24	24-25	25-26		22-23	23-24	24-25
Role	FTE	FTE	FTE	FTE	WPS District Math % Met	41.30%	41.10%	40.10%
General Education Teachers and Instructors	53.5	54	52	47.1	WPS District ELA % Met (Grades 3-8 Met or Exceeded Standard)	58.50%	55.10%	53.50%

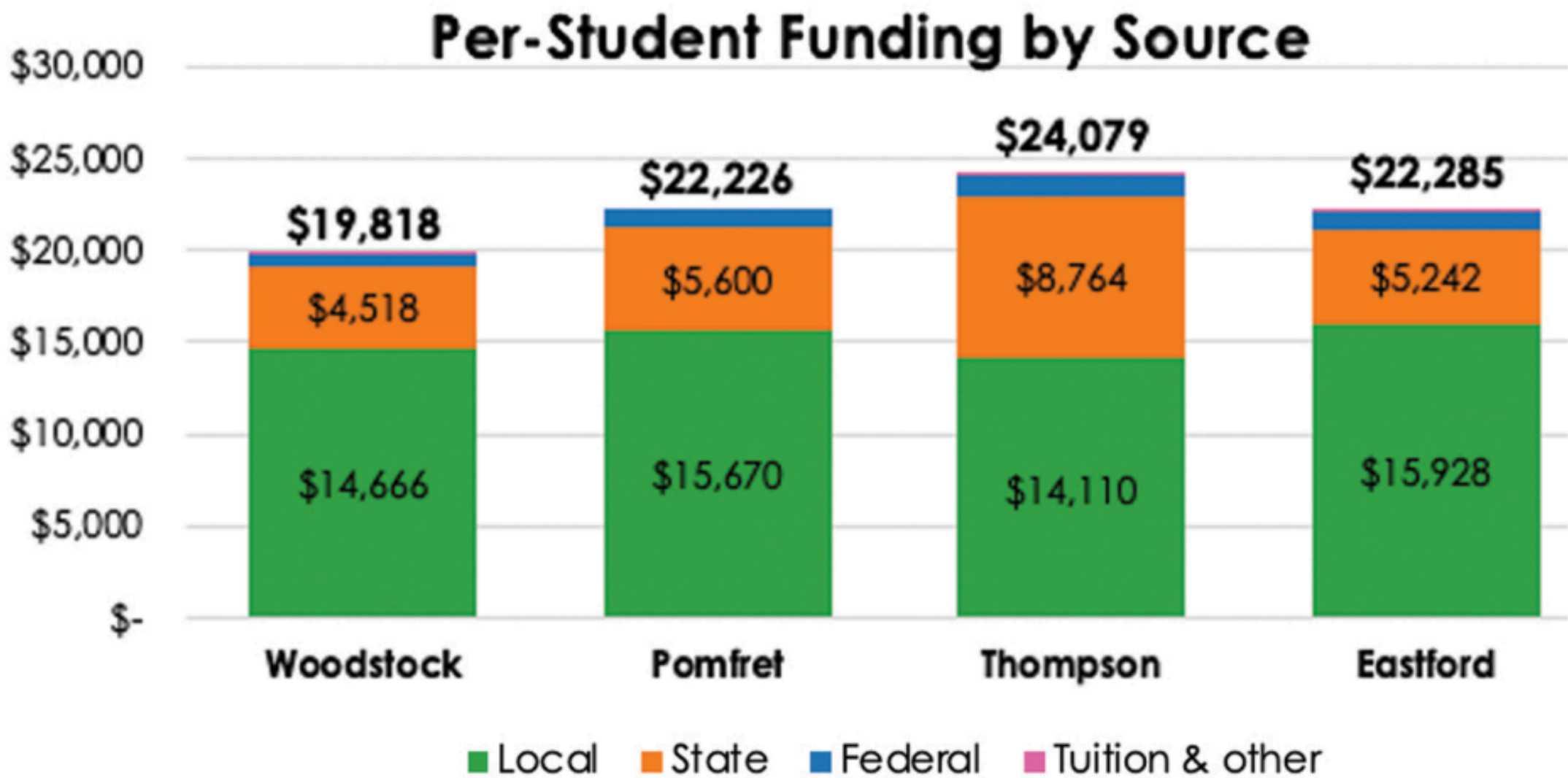
As staffing and programs decreased, outcomes have also decreased.

2023–2024 Data for Per Pupil Expenditure

Per-Student Spending

For the 2023-24 school year, Woodstock spent \$19,818 per student. This is nearly \$2,300 less per student than the state average (\$22,054).

The district's per-student spending was also less than similar and neighboring districts.



ELA

- 36 statewide percentile (-5 y/y)
- 108 statewide ranking (-9 spots y/y)

Math

- 27 statewide percentile (-4 y/y)
- 122 statewide ranking (-6 spots y/y)

Science

- 32 statewide percentile (-8 y/y)
- 104 statewide ranking (-15 spots y/y)

In 2024–2025 the Net Per Pupil Expenditure in WPS was \$19,707 and this ranked 142/169 in the state.

District Reference Groups in Woodstock caused a move from DRG E to DRG C. Here are two tables that illustrate this more clearly. From 2006 to 2023, three variables increased which aligns them closer to the average for DRG C:

- Median household income for households with children in public school
- Percentage of parents with a bachelor's degree or higher
- Percentage of public school children with parents employed in an executive, managerial, or professional specialty role

Table 1: Average of Each Variable for the 2023 DRGs

DRG	Income	Parent Education	Parent Occupation	Family Structure	Poverty	Home Language	District Enrollment	District Count
A	\$236,209	84%	75%	11%	4%	12%	3,521	8
B	\$164,891	72%	72%	13%	16%	16%	4,090	20
C	\$145,377	61%	61%	19%	17%	6%	1,835	29
D	\$109,704	47%	54%	27%	31%	13%	2,651	26
E	\$150,610	36%	55%	13%	34%	3%	909	8
F	\$87,214	28%	38%	22%	44%	7%	979	10
G	\$79,229	29%	43%	39%	53%	14%	3,144	18
H	\$64,405	27%	34%	35%	63%	37%	9,080	7
I	\$40,434	15%	24%	50%	74%	45%	13,129	7

Table 2: Variables for Woodstock in 2006, 2016, and 2023

Year	Income	Parent Education	Parent Occupation	Family Structure	Poverty	Home Language	District Enrollment	DRG
2006	\$62,105	38%	40%	11%	9%	2%	994	E
2016	\$86,667	38%	57%	31%	10%	2%	925	D
2023	\$148,190	53%	60%	24%	19%	1%	798	C

FY 24-25 Data when Compared to DRG E Ranked by Per-Pupil Expenditure

Using Official District Reference Group Established in 2006

District DRG E		NCEP	Accountability Index	Cost per point to raise index by 1
1.	Sharon	46,587	81.8	569.52
2.	Canaan	40,210	78.7	510.93
3.	Kent	38,550	75.5	510.6
4.	Norfolk	38,465	79.2	485.67
5.	Regional District 1	35,537	72.1	492.88
6.	Westbrook	34,207	84.4	405.3
7.	Salisbury	32,549	79.3	410.45
8.	Scotland	30,934	73.2	422.6
9.	Deep River	30,816	75.3	409.24
10.	Colebrook	30,812	92.4	333.46
11.	Hampton	30,485	69.4	439.27
12.	Chester	30,473	80.9	376.67
13.	Hartland	30,316	80.7	375.66
14.	Chaplin	29,840	61.6	484.42
15.	Litchfield/ R6 now R20	28,177	72	391.35
16.	Willington	27,013	74.2	364.1

District DRG E	NCEP	Accountability Index	Cost per point to raise index by 1
17. Lebanon	26,966	76.8	351.12
18. Ashford	26,285	73.3	358.59
19. Union	25,101	82.6	303.89
20. East Haddam	25,051	75.5	331.8
21. Bozrah	24,587	79.4	309.66
22. Preston	23,357	68.2	342.48
23. Eastford	23,113	79.9	289.27
24. Franklin	22,804	82.6	276.1
25. Thomaston	21,578	77.7	277.7
26. Portland	21,505	74.1	290.22
27. North Branford	21,100	79.4	265.74
28. Regional District 16	20,834	82.9	251.31
29. Lisbon	20,484	70.9	288.91
30. North Stonington	19,979	75.4	264.97
31. Brooklyn	19,711	72	273.76
32. Woodstock	19,707	69.1	285.2
33. Coventry	19,489	83.4	233.68
Overall	27,776	76.8	362.92

FY 24–25 Data When Compared to DRG C Ranked by Per Pupil Expenditure Using Unofficial District Reference Group Established in 2023

District DRG C (Established in 2023)	NCEP	Accountability Index	Cost per point to raise index by 1
1. REGION 12	43,682.04	81.5	535.98
2. REGION 9	34,345.50	86.3	397.98
3. REGION 7	29,661.81	73.3	404.66
4. REGION 13	29,557.20	80	369.47
5. SHERMAN	29,218.22	72.1	405.25
6. REGION 14	28,979.83	80.5	360
7. REGION 20	28,177.23	72	391.35
8. REGION 8	27,001.22	72.5	372.43
9. REGION 17	26,564.41	84.7	313.63
10. STONINGTON	25,421.63	78.6	323.43
11. REGION 18	25,141.64	82.3	305.49
12. EASTLYME	24,209.18	81.2	298.14
13. NEW FAIRFIELD	23,704.52	80.4	294.83
14. EAST GRANBY	23,425.54	80.6	290.64

District DRG C (Established in 2023)	NCEP	Accountability Index	Cost per point to raise index by 1
15. NEWTOWN	22,359.53	80	279.49
16. COLCHESTER	22,186.77	78.5	282.63
17. GRANBY	21,747.98	82.8	262.66
18. SOMERS	21,729.26	79.5	273.32
19. SUFFIELD	21,170.95	80.9	261.69
20. WETHERSFIELD	20,855.78	79.2	263.33
21. SALEM	20,810.91	64.5	322.65
22. TORRINGTON	20,565.57	68.7	299.35
23. NORTHHAVEN	20,381.26	79.2	257.34
24. REGION 10	20,075.65	80.6	249.08
25. SOUTHINGTON	19,930.35	80.2	248.51
26. WOODSTOCK	19,706.55	69.1	285.19
27. TOLLAND	19,697.09	79.2	248.7
28. ELLINGTON	19,051.55	80	238.14
OVERALL	24,619.97	78.16	315.55

HOW MUCH DOES THE STATE CONTRIBUTE TO PUBLIC SCHOOLS?

Foundation Amount

- The ECS formula begins with a foundation amount, which is supposed to represent the amount of money it costs to educate a child with no additional learning needs.
- In Connecticut, the foundation amount is established by the legislature
- Currently, the foundation amount is **\$11,525**
- The foundation amount has not been adjusted since 2013 when it raised from \$9,687 to \$11,525
- To keep pace with inflation and hold the same value in 2025 as it did in 2013, the foundation amount would need to be raised to \$15,965

**Fast Food Combo Meal
Then vs. Now
2013: ~\$6–\$7
2025: ~\$11–\$14**

“A fast-food meal that once cost \$6 now costs over \$12. Schools face the same inflation in food, supplies, and labor, but cannot raise prices to offset it.”

Estimated 2013 grocery cost (U.S. average): \$600 – \$650 per month (around \$7,200 – \$7,800 per year).

2025 grocery cost estimate (U.S. average): \$990 – \$1,030 per month (\$12,000 – \$12,400 per year)

Since 2013, the cost of food, electricity, and vehicles has increased dramatically, often by 30 to 100 percent. School districts operate in that same economy, but our funding systems are still anchored to 2013 assumptions.

Special Education Funding

- Connecticut's local public school districts primarily receive funding for students with disabilities from the ECS grant.
- Additionally, districts are partially reimbursed for extraordinary special education costs through the state's Excess Cost grant.
 - The Excess Cost grant reimburses districts when costs for educating a student with disabilities are 4.5 times greater than the district's per-student spending.

K-12 Special Education Spending Comparison

	% Change of Total Spending 2020-2024	% Change of Total Sp Ed Spending 2020-2024	\$ Change of SpEd Spending Per Student 2020 - 2024	SpEd Spending as % of Total Spending 2020- 2024	% Change of SpEd Tuition Spending 2020-2024	Tuition as % of Total SpED Spending 2024
Woodstock	13.70%	22.30%	\$2,159	26%	8.40%	40%
Statewide	18.30%	25.50%	\$4,423	26%	26.90%	23%

Enrollment and Class Sizes

Enrollment Projections – 10 Year NESDEC Study

Enrollment Projections By Grade*																				
Birth Year	Births*		School Year	PK	K	1	2	3	4	5	6	7	8						K-8	PK-8
2020	52		2025-26	31	68	60	68	66	87	99	108	104	105						765	796
2021	63		2026-27	31	75	67	61	73	69	94	100	116	111						766	797
2022	60	(prov.)	2027-28	31	71	74	68	65	76	75	95	107	124						755	786
2023	62	(prov.)	2028-29	31	74	70	75	73	67	82	76	102	114						733	764
2024	60	(prov.)	2029-30	32	71	73	71	80	76	72	83	81	109						716	748
2025	59	(est.)	2030-31	32	71	70	74	76	83	82	73	89	87						705	737
2026	61	(est.)	2031-32	32	72	70	71	79	79	90	83	78	95						717	749
2027	60	(est.)	2032-33	33	72	71	71	76	82	85	91	89	83						720	753
2028	61	(est.)	2033-34	33	72	71	72	76	79	89	86	97	95						737	770
2029	60	(est.)	2034-35	33	72	71	72	77	79	85	90	92	104						742	775
2030	60	(est.)	2035-36	34	72	71	72	77	80	85	86	96	98						737	771

Note: Ungraded students (UNGR) often are high school students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.



Based on an estimate of births



Based on children already born



Based on students already enrolled

*Birth data provided by Public Health Vital Records Departments in each state.

** < 10 Not reported, to protect subgroups with fewer than 10 students.

Projected Enrollment in Grade Combinations*									
School Year	PK-4	K-4	K-2	3-4	5-8	K-8	PK-8	7-8	
2025-26	380	349	196	153	416	765	796	209	
2026-27	376	345	203	142	421	766	797	227	
2027-28	385	354	213	141	401	755	786	231	
2028-29	390	359	219	140	374	733	764	216	
2029-30	403	371	215	156	345	716	748	190	
2030-31	406	374	215	159	331	705	737	176	
2031-32	403	371	213	158	346	717	749	173	
2032-33	405	372	214	158	348	720	753	172	
2033-34	403	370	215	155	367	737	770	192	
2034-35	404	371	215	156	371	742	775	196	
2035-36	406	372	215	157	365	737	771	194	

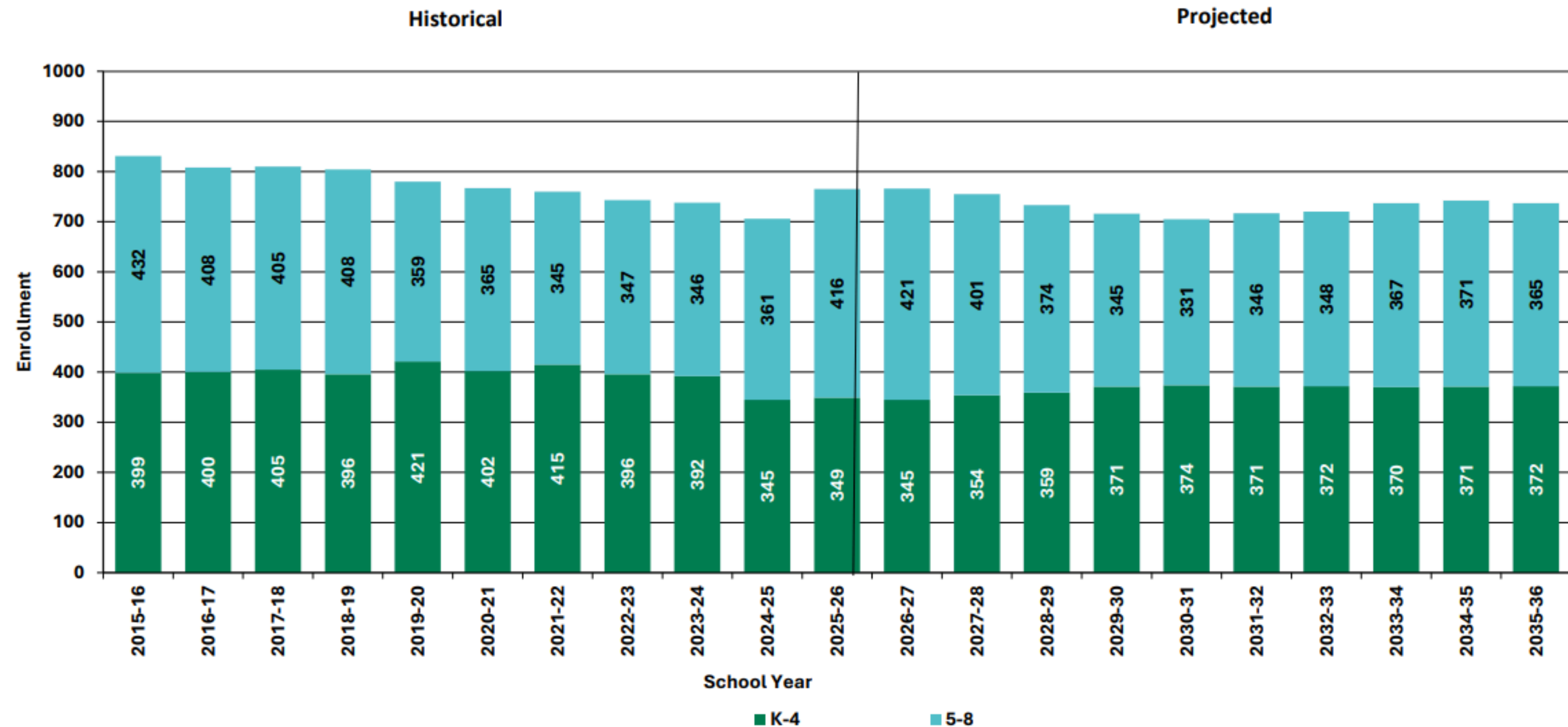
Projected Percentage Changes			
School Year	K-8	Diff.	%
2025-26	765		
2026-27	766	1	0.1%
2027-28	755	-11	-1.4%
2028-29	733	-22	-2.9%
2029-30	716	-17	-2.3%
2030-31	705	-11	-1.5%
2031-32	717	12	1.7%
2032-33	720	3	0.4%
2033-34	737	17	2.4%
2034-35	742	5	0.7%
2035-36	737	-5	-0.7%
Change		-28	-3.7%

*Projections should be updated annually to reflect changes in in/out-migration of families, births, and similar factors.

Enrollment Projections for the Future – NESDEC by School



Historical & Projected Enrollment in Grade Combinations



Historical and Projected Grade Level Sections and Class Sizes

23-24	Enrollment	Teachers	Avg. Class Size	24-25	Enrollment	Teachers	Avg. Class Size	25-26	Enrollment	Teachers	Avg. Class Size	26-27	Enrollment	Teachers	Avg. Class Size
Pre-K	29	2	14.5	Pre-K	47	1.5	15.67	Pre-K	32	1.5	15.5	Pre-K	?	1.5	
Kinder	70	4	17.5	Kinder	55	3	18.33	Kinder	68	4	17	Kinder	60+	4	
1st	59	3	19.67	1st	68	4	17	1st	58	3	19.3	1st	68	4	17
2nd	75	4	18.75	2nd	62	3	20.67	2nd	67	3	22.7	2nd	58	3	19.3
3rd	86	4	21.5	3rd	80	4	20	3rd	64	3	21.3	3rd	67	4	16.75
4th	100	5	20	4th	86	4	21.5	4th	83	4	20.75	4th	64	3	21.3
5th	86	4	21.5	5th	101	5	20.2	5th	86	4	21.5	5th	83	4	20.75
6th	93	5	18.6	6th	85	5	17	6th	100	5	20	6th	86	4	21.5
7th	79	5	15.8	7th	94	5	18.8	7th	86	4	21.5	7th	100	5	20
8th	86	5	17.2	8th	80	5	16	8th	98	5	19.6	8th	86	4	21.5
		41				39.5				36.5				36.5	

SRBI 5-8

2

Decrease: NO
SRBI Reading 5-8

1

Enrichment

1

No Enrichment

0

SRBI 5-8

2

Increase:
SRBI Reading

Add 1

Add
Enrichment

Add 1

**What does this budget do
and what are we
requesting?**

FY 26–27 Budget Priorities

- **Transparency and Communication**

- **Advocate for Financial Support and Restoration of Positions**

- **Minimize Impact on Class Sizes**

- **Maintain Intervention Programs**

- **Minimize Impact on Student Programming**

- **Provide the Professional Development all Staff Need to Flourish**

Understanding FY26–27 Budget Assumptions

- **Contractual wage increases across bargaining units**
- **Anticipating a 12% increase in health insurance premiums for employees on the State Partnership Plan 2.0**
- **Addressing rising costs associated with special education**
- **Increasing costs to maintain aging facilities**

Community Input

Parents/Guardians (*n = 105 respondents with a selection*)

- Class size and staffing levels — 62 (59.0%)
- Academic programs (ELA, Math, Science, STEM) — 51 (48.6%)
- Enrichment and extracurricular activities — 44 (41.9%)

Community Members (*n = 63*)

- Increasing academic performance — 29 (46.0%)
- Academic programs (ELA, Math, Science, STEM) — 28 (44.4%)
- Class size and staffing levels — 28 (44.4%)

WPS Staff Members (*n = 26*)

- Class size and staffing levels — 20 (76.9%)
- Academic programs (ELA, Math, Science, STEM) — 11 (42.3%)
- Building maintenance, safety, and compliance — 11 (42.3%)

This Budget Restores Key Programs

Enrichment

Why Enrichment Is Needed at WES

- **Extends Learning Beyond Classroom Time Limits**
Provides targeted support in math, STEM, and problem-solving where instructional time is constrained.
- **Engages Students Through Hands-On, Student-Driven Learning**
Offers an inquiry-based environment that promotes creativity, exploration, and real-world application.
- **Builds Critical Thinking, Collaboration, and the Engineering Mindset**
Develops analytical skills through the Engineering Design Process, Scientific Method, and cooperative learning.
- **Strengthens Technology, Coding, and Robotics Skills Early**
Introduces computer science, digital safety, and robotics in grades 2–4 to build future-ready skills.
- **Supports Diverse Learners and Unlocks New Strengths**
Creates a space where hands-on learners thrive and students discover new ways to learn and succeed.

**Do we really need
SRBI Reading
at WMS?**

- **Widening reading gaps:** Students fall further behind as academic text demands increase.
- **Lower achievement and growth:** Reading deficits suppress performance across all subjects.
- **Increased disengagement:** Academic frustration drives behavior and attendance issues.
- **Rising special education costs:** Lack of intervention leads to avoidable referrals and long-term expense.
- **Compliance and credibility risk:** Undermines improvement plans and exposes the district to procedural risk.

Professional Learning Opportunities

Leader in Me – Superintendent led \$127,000 grant to transform climate, staff professional learning, and student leadership. (Significant number of school visits) / Title 2 only

A Teacher Believed in Me National Presenter for Professional Learning
\$4,000–5,000 = Free

Math Professional Learning with Principal and Math Coach = Free based on relationships/network (Visit #1)

3rd/4th Math – A Math Coach and Current 4th Grade Teacher – April Visit to work with Teachers = Free

AI for Beginners and Using AI to Plan for the Needs of Students based on data = Free (3 Presenters). Presentation includes a former student who will speak to why this is essential in education and how he started two companies.

Speed of Trust Northeast CT Region Leaders and BOEs = Free

Working with all districts in region and outside to streamline professional learning offerings and increase collaboration and efficacy = Free

Professional Learning Must Be Funded

Key Areas of Focus:

- **Leader in Me – Teacher Led Book Studies During Year**
- **Inter–district partnerships and Professional Learning Communities**
- **Math Vertical Articulation of Standards**
- **Science of Reading**
- **Leadership**
- **AI to enhance instruction**

Altruism, Grant Writing, and Volunteerism

WEF: Approximately \$30,000

Judy Nilan: Approximately \$8,200

PTO WES + WMS: Approximately \$18,500

Donations: PD, Clubs, Other: Approximately \$9,000

Leader in Me: Approximately \$127,000

American Lung Association: \$5,000

A Reasonable Budget that Restores, Reenergizes, and Drives Results

Our Draft Budget Responds to the Following:

**Restore SRBI Reading Teacher (+1)
(helping students who are behind in their reading skills)**

Restore Enrichment – A highly engaging, STEAM, Problem–Based Learning Experience with an opportunity for above grade level acceleration. (+1)

Add Math Specialist (Math Needs) – Work with teachers and students to provide coaching in math instruction (+1)

Add Spec Ed Paraeducator (+1)

Add Custodian (+1)

Why This Budget Is Not Optional — It Is the Line Between Decline and Recovery

When we speak about the quality of a school system across Connecticut, there are only two truly objective measures that allow for fair, statewide comparison: student proficiency and student academic growth. Proficiency tells us how many students meet grade-level expectations. Growth tells us whether students are catching up, keeping pace, or falling further behind. When both decline together over time, the system is not simply stagnating, it is under structural strain.

This is where Woodstock now stands.

Veritas Facility Condition Assessment

Overview:

The 2024 Bureau Veritas Facility Condition Assessment concludes that *Woodstock Elementary School*—originally constructed between 1948 and 1970, with its last major renovation in 2001—has an estimated **remaining functional life of 10 years**. Maintaining the building in safe, operable condition during that period will require **\$9.5 – \$10.2 million** in capital investment, excluding escalation and unforeseen system failures.

**Additional
\$100,000 for
Operations/Facility
Repairs 26–27**

**Work through BOE
and Town to
Develop Strategic
Plan for Facilities**

Opportunities for Cost Savings

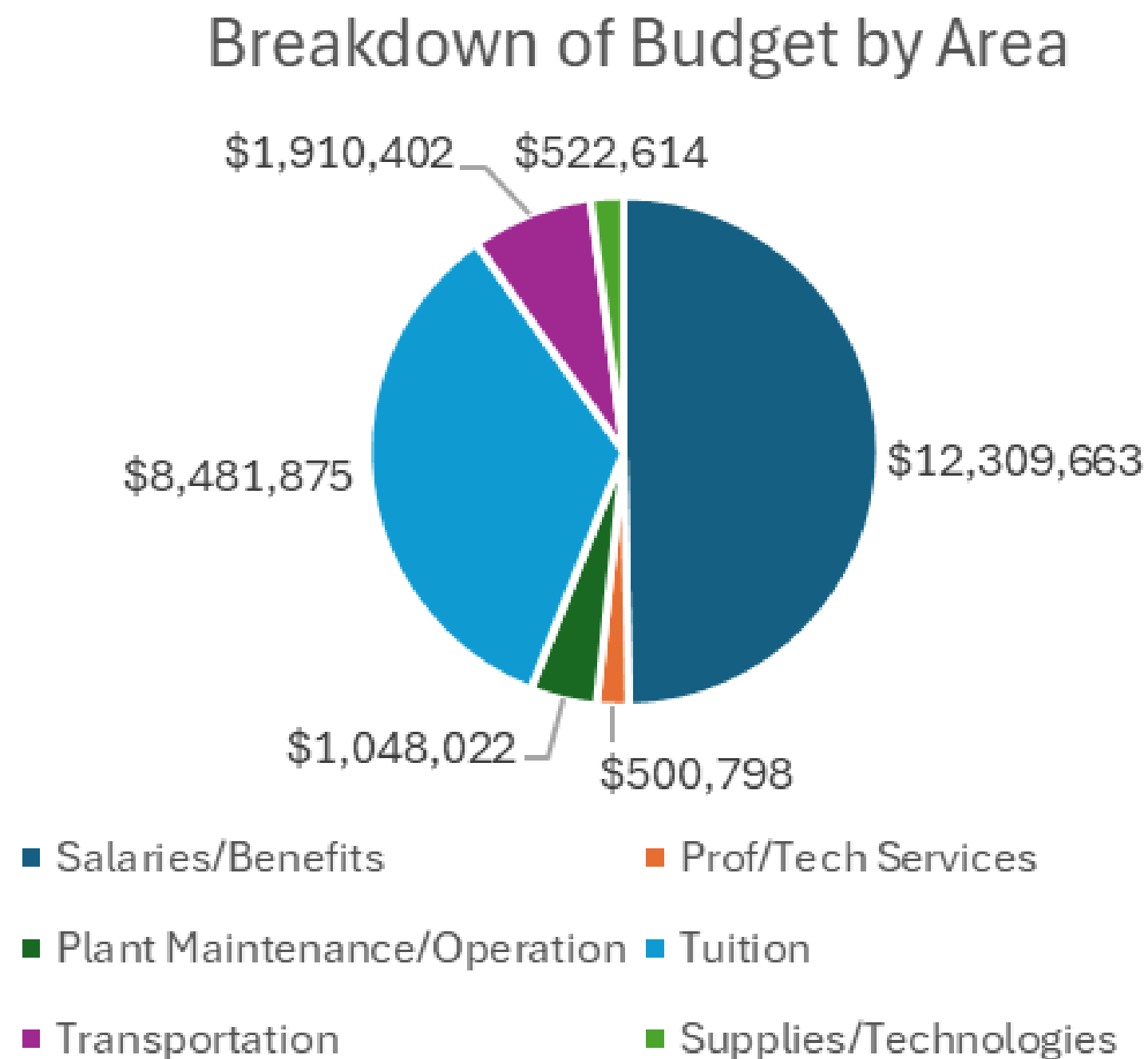
Locking fuel prices ensures against budget and market volatility

Recycling non-functioning electronic devices to purchase new phones for WMS

Worked with a consultant to secure a favorable transportation contract renewal (Free)

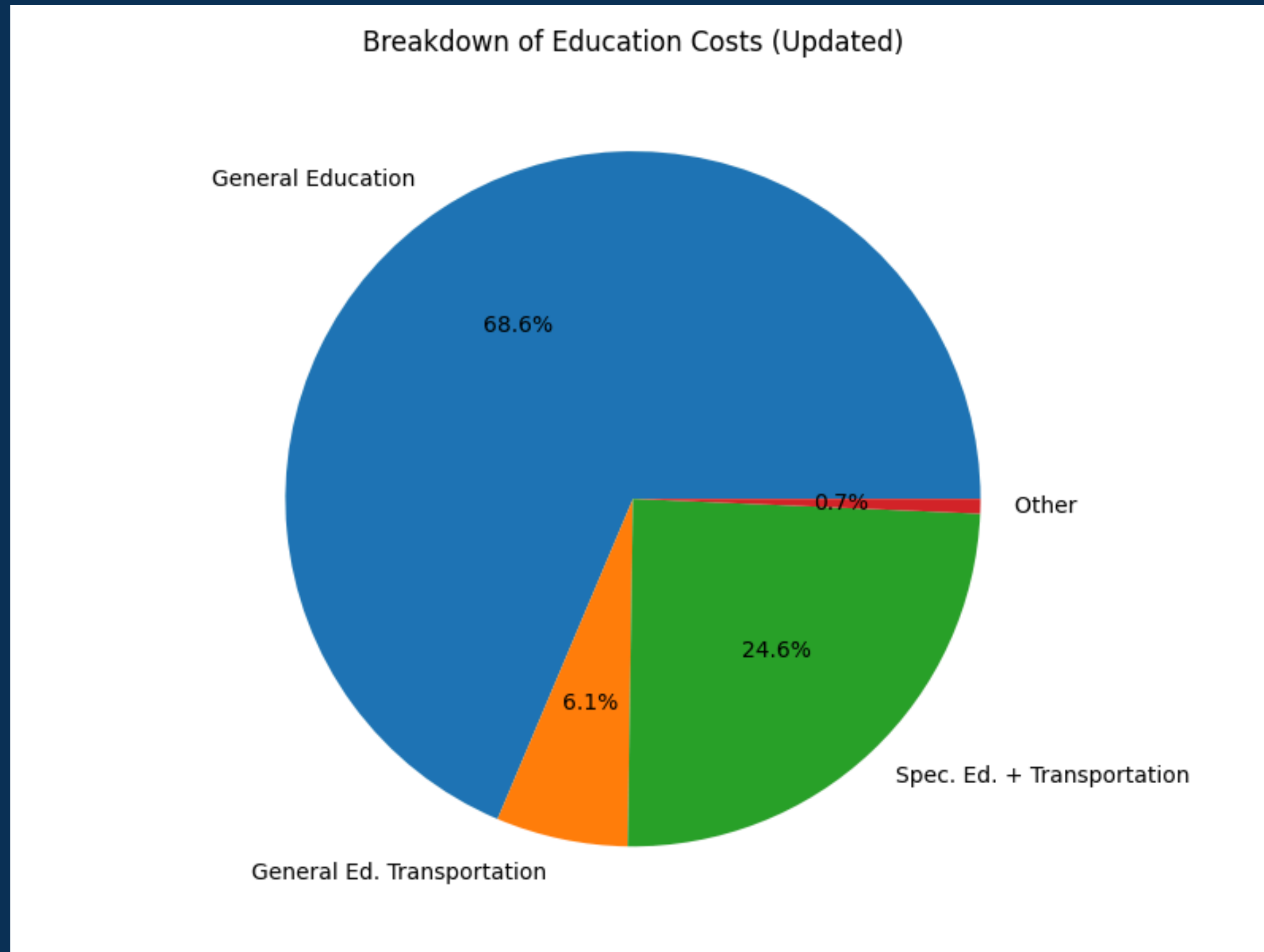
Leveraging professional relationships so that the district doesn't overpay for goods and services

Breakdown by Budget Category



Salaries/Benefits	49.69%
Prof/Tech Services	2.02%
Plant Maintenance/Operations	4.23%
Tuition	34.24%
Transportation	7.71%
Supplies/Technologies	2.11%

How do General Education Costs and Special Education Costs Compare? (K-12)



SALARIES

Description	FY24	FY25	FY26	FY27	\$ Diff	% Diff
SALARIES\CERT STAFF	\$5,487,796.85	\$5,759,243.50	\$5,780,387.00	\$6,213,917.00	\$433,530	7.5
SALARIES\NON-CERT STAFF	\$1,789,642.26	\$1,951,949.87	\$2,135,050.00	\$2,238,670.00	\$103,620.00	4.85
SUB/ST EMPLOYEES	\$174,561.85	\$152,079.29	\$187,000.00	\$257,000.00	\$70,000.00	37.43
SUB TA'S	\$75,049.24	\$41,085.08	\$50,000.00	\$50,000.00	\$0.00	0
COORDINATORS	\$17,445.14	\$23,507.20	\$37,061.00	\$49,905.00	\$12,844.00	34.66
COACHES	\$32,615.69	\$27,502.08	\$29,750.00	\$40,240.00	\$10,490.00	35.26
	\$7,577,111.03	\$7,955,367.02	\$8,219,248.00	\$8,849,732.00	\$630,484.00	7.67%

BENEFITS

Description	FY24	FY25	FY26	FY27	\$ Diff	% Diff
HEALTH INS	\$2,066,661.30	\$2,136,564.26	\$2,457,873.00	\$2,842,290.00	\$384,417.00	15.64
LIFE INSURANCE	\$17,110.59	\$17,803.65	\$18,500.00	\$18,500.00	\$0.00	0
DISABILITY INS (STD)	\$5,316.95	\$5,663.34	\$5,950.00	\$6,396.00	\$446.00	7.5
SOC SEC	\$128,977.83	\$137,775.16	\$172,152.00	\$188,000.00	\$15,848.00	9.21
RETIREMENT	\$156,369.10	\$179,553.54	\$181,456.00	\$197,390.00	\$15,934.00	8.78
MEDICARE	\$105,054.18	\$107,170.74	\$131,128.00	\$135,000.00	\$3,872.00	2.95
TUITION REIMBURSEMENT	\$12,730.00	\$3,800.00	\$15,000.00	\$14,000.00	(\$1,000.00)	(6.67)
SICK LEAVE STIPEND	\$400.00	\$200.00	\$17,200.00	\$30,775.00	\$13,575.00	78.92
UNEMPLOYMENT COMP	\$77.00	\$4,650.88	\$20,000.00	\$10,000.00	(\$10,000.00)	(50.00)
UNIFORMS	\$805.63	\$845.49	\$2,680.00	\$2,680.00	\$0.00	0
TRAVEL	\$3,486.12	\$14,043.09	\$14,900.00	\$14,900.00	\$0.00	0
	\$2,496,988.70	\$2,608,070.15	\$3,036,839.00	\$3,459,931.00	\$423,092.00	13.93%

PROF/TECH SERVICES

Description	FY24	FY25	FY26	FY27	\$ Diff	% Diff
PROF DEV/WORKSHOPS	\$425.00	\$4,391.00	\$12,472.00	\$27,500.00	\$15,028.00	120.49
PROF DEV	\$30,473.77	\$1,618.99	\$19,500.00	\$23,250.00	\$3,750.00	19.23
TESTING	\$1,545.20	\$4,724.03	\$5,000.00	\$5,000.00	\$0.00	0
PUPIL SERV	\$183,578.57	\$182,859.61	\$190,074.00	\$194,360.00	\$4,286.00	2.25
OTHER PROF\TECH SVC	\$29,586.00	\$67,026.94	\$34,500.00	\$54,000.00	\$19,500.00	56.52
AUDIT FEES	\$21,650.00	\$19,500.00	\$25,500.00	\$24,000.00	(\$1,500.00)	(5.88)
WORKERS COMP	\$48,354.24	\$48,352.04	\$50,775.00	\$49,848.00	(\$927.00)	(1.83)
INS\PROPERTY	\$27,222.00	\$19,320.00	\$7,250.00	\$0.00	(\$7,250.00)	(100.00)
INS\LIABILITY	\$37,430.53	\$48,717.53	\$70,795.00	\$76,240.00	\$5,445.00	7.69
INS\TRANS	\$1,810.59	\$1,813.00	\$1,970.00	\$0.00	(\$1,970.00)	(100.00)
COMMUNICATIONS	\$18,506.38	\$21,143.06	\$23,400.00	\$23,150.00	(\$250.00)	(1.07)
ADVERTISEMENT	\$4,407.70	\$21,311.85	\$4,500.00	\$6,500.00	\$2,000.00	44.44
PRINTING SERVICES	\$1,583.14	\$799.00	\$0.00	\$0.00	\$0.00	0
DUES & FEES	\$11,033.01	\$14,621.76	\$15,510.00	\$16,950.00	\$1,440.00	9.28
	\$417,606.13	\$456,198.81	\$461,246.00	\$500,798.00	\$39,552.00	8.57%

PLANT MAINTENANCE AND OPERATIONS

Description	FY24	FY25	FY26	FY27	\$ Diff	% Diff
UTIL/SEWER	\$22,587.51	\$19,437.90	\$23,270.00	\$21,718.00	(\$1,552.00)	(6.67)
RUBBISH	\$13,961.59	\$13,772.65	\$15,300.00	\$16,070.00	\$770.00	5.03
REPAIRS\MAINT	\$269,213.47	\$648,357.70	\$526,598.00	\$719,114.00	\$192,516.00	36.56
HEAT	\$183,115.14	\$180,286.21	\$150,245.00	\$157,620.00	\$7,375.00	4.91
FUEL	\$0.00	\$0.00	\$720.00	\$1,000.00	\$280.00	38.89
ELECTRIC	\$103,360.25	\$102,574.43	\$144,300.00	\$130,000.00	(\$14,300.00)	(9.91)
OPERATING EXPENSES	\$1,969.91	\$187,858.15	\$2,500.00	\$2,500.00	\$0.00	0
PLANT MAINTENANCE AND OPERATIONS	\$594,207.87	\$1,152,287.04	\$862,933.00	\$1,048,022.00	\$185,089.00	21.45%

TUITION and TRANSPORTATION

Description	FY24	FY25	FY26	FY27	\$ Diff	% Diff
CONTIGENCY FUND	\$0.00	\$0.00	\$150,000.00	\$150,000.00	\$0.00	0
EXCESS COSTS REVENUE	(\$256,461.00)	(\$296,832.00)	(\$329,922.00)	(\$248,360.00)	\$81,562.00	(24.72)
TUITION (Includes SPED)	\$8,893,706.12	\$8,068,343.71	\$7,587,136.58	\$7,540,372.00	(\$46,764.58)	(0.62)
TUITION\PRIV SCH-OUT SPED	\$0.00	\$59,054.38	\$82,155.00	\$84,194.00	\$2,039.00	2.48
TUITION\PRIV SCH-SPED	\$245,144.87	\$776,991.10	\$1,326,356.42	\$955,669.00	(\$370,687.42)	(27.95)
	\$8,882,389.99	\$8,607,557.19	\$8,815,726.00	\$8,481,875.00	(\$333,851.00)	-3.79%
TRANSP PURCH SERVCS	\$1,523,384.67	\$1,429,681.38	\$1,634,369.00	\$1,731,822.00	\$97,453.00	5.96
TRANSP\SUPPL & SERV	\$121,106.98	\$103,458.50	\$187,497.00	\$178,580.00	(\$8,917.00)	(4.76)
	\$1,644,491.65	\$1,533,139.88	\$1,821,866.00	\$1,910,402.00	\$88,536.00	4.86%

SUPPLIES and TECHNOLOGY

Description	FY24	FY25	FY26	FY27	\$ Diff	% Diff
SUPPLIES	\$3,505.36	\$2,674.00	\$431.00	\$0.00	(\$431.00)	(100.00)
SUPPLIES\INSTRUCTIONAL	\$78,145.46	\$77,483.24	\$60,834.00	\$83,162.00	\$22,328.00	36.7
TECH-COMP SOFTWARE	\$3,281.00	\$3,553.00	\$5,900.00	\$8,800.00	\$2,900.00	49.15
SPECIAL SUPPLIES	\$12,140.63	\$10,929.49	\$21,470.00	\$29,180.00	\$7,710.00	35.91
TEXTBOOKS\NEW	\$18,298.09	\$5,880.49	\$5,689.00	\$4,121.00	(\$1,568.00)	(27.56)
TEXTBOOKS\REPLACE	\$26,598.40	\$52,289.42	\$43,419.00	\$42,777.00	(\$642.00)	(1.48)
BOOKS\PERIODICALS	\$127.99	\$3,510.32	\$7,200.00	\$10,150.00	\$2,950.00	40.97
TECH SUPPLIES	\$899.80	\$919.80	\$0.00	\$0.00	\$0.00	0
SUPPLIES	\$66,170.54	\$82,871.82	\$98,226.00	\$133,955.00	\$35,729.00	36.37
EQUIPMENT	\$25,791.23	\$12,848.63	\$27,750.00	\$56,150.00	\$28,400.00	102.34
TECH HARDWARE	\$100,316.42	\$12,892.72	\$5,625.00	\$8,190.00	\$2,565.00	45.6
TECH SOFTWARE	\$83,976.55	\$136,151.98	\$104,949.00	\$146,129.00	\$41,180.00	39.24
	\$419,251.47	\$402,004.91	\$381,493.00	\$522,614.00	\$141,121.00	36.99%

Federal Grant Comparison				
Grant	FY24	FY25	FY26	
IDEA 619	\$14,392.00	\$14,303.00	\$13,168.00	1 Paraeducator (partial)
IDEA 611	\$369,611.00	\$360,177.00	\$364,255.00	Salaries/Equipment
Title I	\$153,045.00	\$66,438.00	\$93,254.00	SRBI Teacher Salary
Title II	\$11,579.06	\$9,182.99	\$9,575.79	Professional Development
Title IV	\$11,157.00	\$10,000.00	\$10,000.00	Climate/Social Emotional
Total	\$559,784.06	\$460,100.99	\$490,252.79	

FY 2027 Budget Recommendation

	FY24	FY25	FY26	FY27	\$ Diff	% Diff
TOTAL	\$22,032,046.84	\$22,714,625.00	\$23,599,351.00	\$24,773,374.00	\$1,174,023.00	4.97%

Questions?