



WILTON PUBLIC SCHOOLS



2025



2026

*Superintendent's Proposed Budget
January 9, 2025*



Sustaining Excellence



OUR MISSION & VISION

VISION OF A LEARNER

Wilton Public Schools' Vision of a Learner represents our vision for the 21st century skills, traits and attributes that our students need to succeed in college, career and life.

V

VOLATILITY

U

UNCERTAINTY

C

COMPLEXITY

A

AMBIGUITY

Recognizing and understanding the complexities and dynamics of a rapidly changing world.





GOALS AND ASSUMPTIONS

Budget Assumptions

Student Enrollment: Total enrollment is projected to be 3796 which represents an anticipated increase of 4 students.



- **Support the Board of Education's primary goals to raise student achievement, narrow the achievement gap, and strengthen community, wellness and belonging.**
- **Maintain current class sizes.**
- **Maintain current mental health FTE and support the continued development of SEL and trauma informed instructional practices.**
- **Strengthen instructional task design practices.**
- **Support the continued development and implementation of Vision of a Learner.**
- **Maintain commitment to professional learning and curriculum development time.**

- Given the enrollment distribution, we anticipate adding one classroom teacher to kindergarten. We should plan to add at least one teacher to Cider Mill, and be prepared to add a second if the grade 4 enrollment projection pans out.
 - To support the robotics course, WHS may need to add .5 - 1.0 certified (WHS will determine staffing needs through the budget development process).
 - We anticipate proposing restoration of .4 certified to the Director of Digital Learning position.
 - Add to the budget an unbudgeted special education paraprofessional that was added in FY 25.
-
- We will comply with federal and state mandates.
 - We will honor collective bargaining agreements:
 - Teacher projected salaries will increase an average of 4%
 - Administrator salaries will increase by 3.15%
 - Custodial salaries will increase by 2.75%.
 - Secretaries and paraprofessional salaries will increase by 2.6%.
 - Utilities will increase by an average of 3.5%.
 - Medical Insurance costs will increase by about 6%
 - Transportation costs may increase by 5-6.5%
 - The district will incur additional textbook costs if the new reading program is fully adopted.

- **Fund STEM initiatives and continued development of rigorous academic opportunities including new course proposals:**
 - o Robotics I and Robotics II
 - o Applied Arts - Child Development III
 - o Marching Band
 - o UConn ECE French Grammar and Composition
- **Address In-district Special Education Transportation: Consider purchasing a van and hiring a driver to manage some of the in-district transportation for Genesis and/or Community Steps.**
- **Support Facilities Improvement Plan**



Unbudgeted Facilities Repairs

- The aging infrastructure presents a significant challenge in anticipating repair and maintenance costs.
- While plans are in place to address the HVAC at MB and CM, these systems will continue to pose a budget threat in the short term.

Cost of Outplaced Students

- It is a challenge to anticipate the actual number of outplaced students annually. We currently have 17 students outplaced. This number has been trending downward in the last two years.
- Tuition increases charged by out of district placement locations offset some of the savings resulting from fewer students being outplaced.

Continued Reduction of Federal and State Grants

- In September we learned that we lost \$100,000 in Title I funding
- In January, we learned that our Excess Cost Reimbursement is about \$90,000 less than anticipated.



MD Clubs/Activities	\$2000
CM Clubs Activities	\$8250
MB Clubs/Activities	\$5000
WHS Clubs/Activities	\$30,000
WHS Athletics Participation	\$154,000
Gate Receipts (athletic events)	\$23,500
WHS PK Tuition	\$30,000
WHS Parking Fees	\$30,000
MD PreK Tuition	\$352,080
Genesis Tuition	\$53,045
Use of Building Fees	\$20,000

Revenue provides an offset to the respective budgets in which they are located.

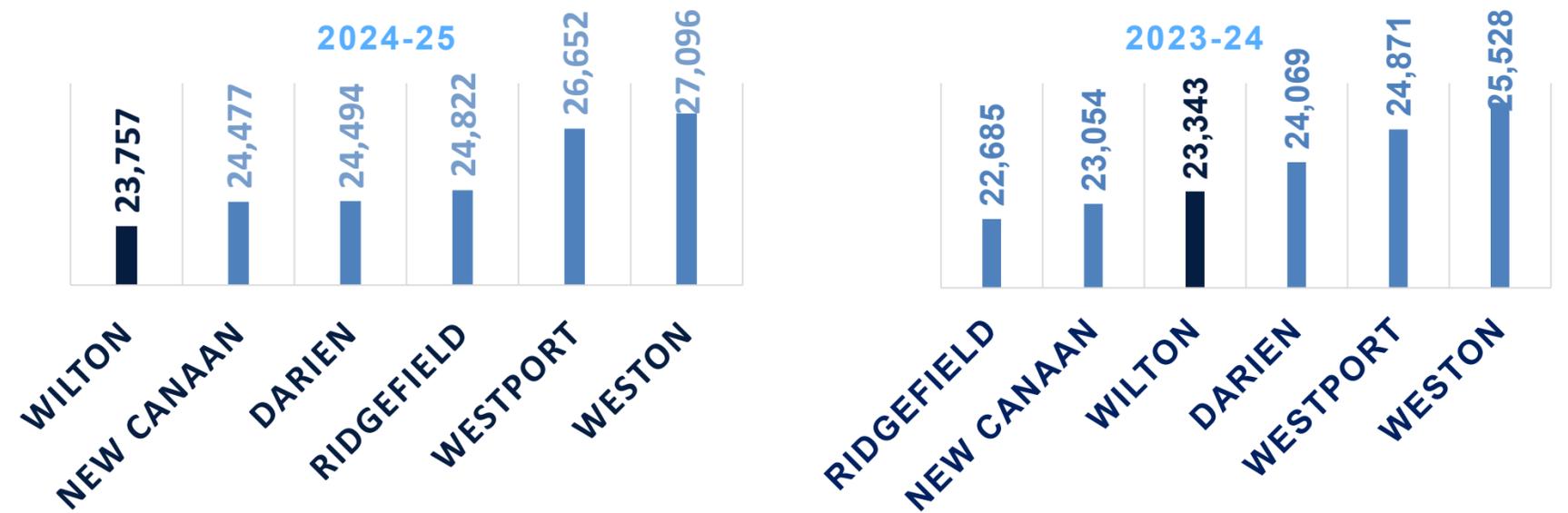


ROI: PER PUPIL SPENDING

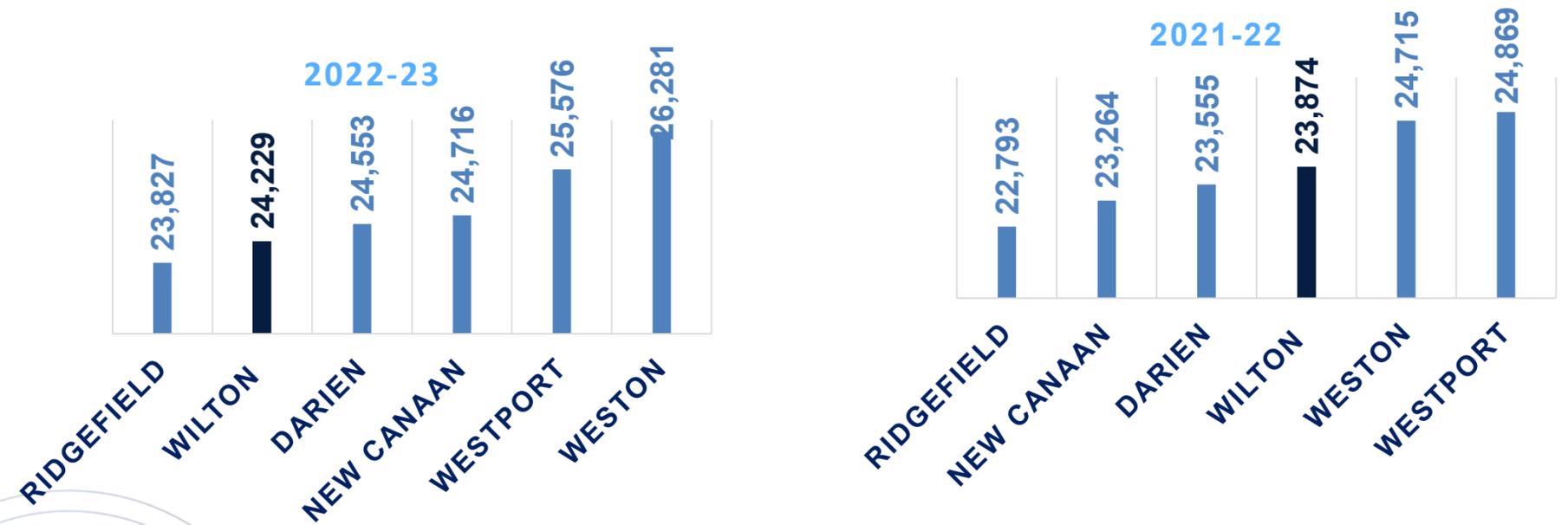
According to the NCEP 2024 report, Wilton's per pupil spending is noted as the lowest within District Reference Group A (DRG A) while Wilton maintains a strong academic performance.



Source: BUREAU OF FISCAL SERVICES



Source: EDSIGHT





CT School Day SAT
 EBRW #1 in Connecticut & 2nd highest average score in CT
 MATH: #3 in Connecticut & 2nd highest average score in CT



NGSS:
 Grade 11: #1 in Connecticut
 Grade 8: #2 in Connecticut



2025
 5 Semi Finalists
 19 Commended Students



338 Students
 currently enrolled in
 1 or more ECE course



153 Current
 students
 have earned
 the Seal of
 Biliteracy



Grade 8 SBA Math: #1 in Connecticut
Grade 8 SBA ELA: #2 in Connecticut

Grade 7 SBA Math: #2 in Connecticut
Grade 7 SBA ELA: #5 in Connecticut

Grade 6 SBA Math: #2 in Connecticut
Grade 6 SBA ELA: #2 in Connecticut

Grade 4 SBA ELA: #7 in Connecticut

SBA ELA (Grades 3-8 Combined): #5 in Connecticut

SBA MATH (Grades 3-8 Combined): #3 in Connecticut



- 330 AP students
- 320 students tested
- 737 Exams taken

4.27 **96.88%**
 AVERAGE SCORE SCORED A
 AP SCORE 3 OR BETTER



SBA ELA (Grades 3-8 Combined)
 Average Percentage of Growth Targets
 Achieved: **#11** in Connecticut
 Rate: **#9** in Connecticut

7th Grade
 Growth Rate: **#9** in Connecticut

4th Grade
 Growth Rate: **#6** in Connecticut
 • **#1** in DRG A

5th Grade
 Growth Rate: **#11** in Connecticut

SBA Math
 (Grades 3-8 Combined)
 Average Percentage of Growth Targets
 Achieved: **#3** in Connecticut
 Growth Rate: **#1** in Connecticut

8th Grade
 Growth Rate: **#10** in Connecticut

6th Grade
 Average Percentage of Growth Targets
 Achieved: **#9** in Connecticut





WILTON PUBLIC SCHOOLS RECORDED THE SECOND HIGHEST ACCOUNTABILITY INDEX SCORE IN CONNECTICUT.



WILTON HIGH SCHOOL IS RANKED IN THE TOP 1% OF HIGH SCHOOLS IN THE USA

MIDDLEBROOK RANKED #4 IN CONNECTICUT MIDDLE SCHOOLS



WILTON HIGH SCHOOL 2024 AP HONOR ROLL

2025 5 SEMI FINALISTS 19 COMMENDED STUDENTS



FOR THE SECOND TIME, CIDER MILL WAS DESIGNATED A "SCHOOL OF DISTINCTION" AND HAD THE 3RD HIGHEST ACCOUNTABILITY INDEX SCORE AMONG GRADE 3-5 SCHOOLS IN THE STATE.



WHS AND MB EACH HAD THE HIGHEST INDEX SCORES FOR COMPREHENSIVE HIGH SCHOOLS AND MIDDLE SCHOOLS RESPECTIVELY.



2025 WILTON PUBLIC SCHOOLS #3 OF 120 SCHOOL DISTRICTS IN CT

#4 BEST PLACES TO TEACH IN CT #5 BEST TEACHERS IN CT

FCIAC SPORTSMANSHIP AWARD
WHS ATHLETIC DEPARTMENT
GIRLS BASKETBALL TEAM
BASEBALL TEAM
FCIAC PLAYER OF THE YEAR
3 FCIAC COACHES OF EXCELLENCE



NAMM FOUNDATION BEST COMMUNITY FOR MUSIC EDUCATION 2021, 2022, 2023 AND 2024

Class of 2024



CLASS OF 2024:



- 9 DIVISION I ATHLETES
- 2 DIVISION II ATHLETE
- 27 DIVISION III ATHLETES

SPRING 2024 39 ALL FCIAC ATHLETES
FALL 2025 11 ALL-STATE ATHLETES
26 ALL FCIAC ATHLETES
6 ALL-STATE ATHLETES



BUDGET PRIORITIES



**SEL &
PROFESSIONAL
DEVELOPMENT**

**MAINTAINING SMALLER
CLASS SIZES AND
BUILDING CONNECTIONS**

**NEW COURSE PROPOSALS AND
CONTINUED DEVELOPMENT OF
ACADEMIC OPPORTUNITIES**

**FUNDING STEM INITIATIVES AND
ENHANCING OUR STEM PATHWAY**

- Child Development III
- Marching Band
- UCONN ECE
- French
- Grammar & Composition

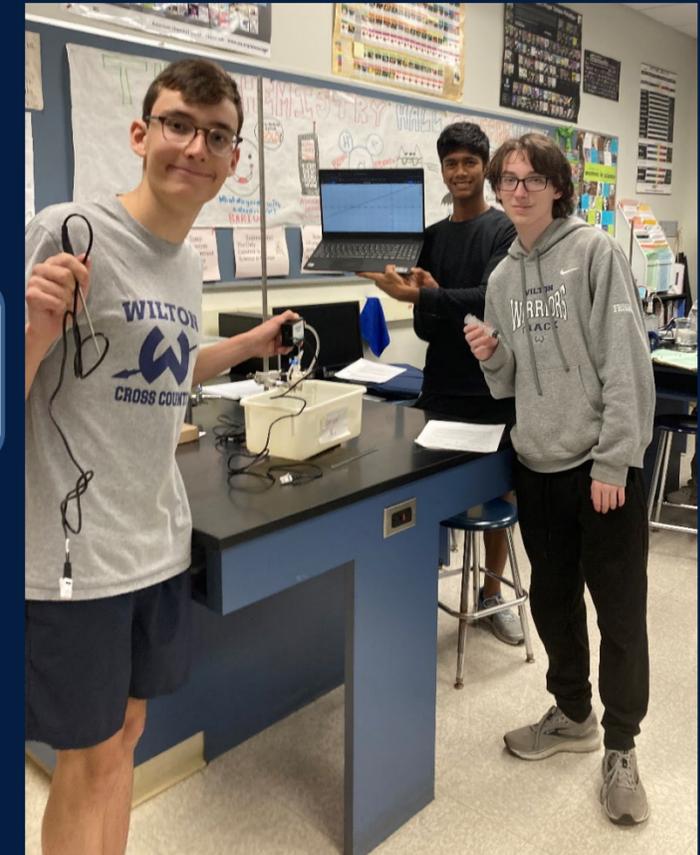


**Robotics
I & II**

**Introduction to
Engineering
Design I & II**

**Aerospace
Engineering I**

**Principles of
Engineering
I & II**



COST EFFICIENCIES IN SPECIAL SERVICES



Leasing of Space for Community Steps Program

GREAT NEWS!
Genesis Transportation Integrated the Genesis routes into our primary bus runs is anticipated to save approximately \$1000 per day.

Relocation of the Community Steps program from its current home base at Comstock Community Center space in downtown Wilton.

- *Benefits: Dedicated space, including storage, customization and proximity to most of the students job sites which will enable them to walk to their jobs.*
- *Cost of Rent and Utilities: Offset by eliminating the need for one of the vans that currently transports students to their job sites*

Lease Proposal Cost Comparison			
	Estimated Annual Lease Cost (fully loaded)	Estimated Annual Van Cost (200 school days)	Difference
2024-25	\$96,431**	\$97,672	(1,241)
2025-26	\$98,841***	\$103,532*	(4,691)
2026-27	\$101,312***	\$109,743*	(8,431)
2027-28	\$103,844***	\$116,327*	(12,483)
2028-29	\$106,440***	\$123,306*	(16,866)
2029-30	\$109,101***	\$130,704*	(21,603)

*Assumes 6% annual escalation based on actuals from the prior two years

**Assumes 8,000 in annual utilities charges

***Assumes 2.5% annual escalation per lease agreement

	Daily Cost per Van	Annual Cost (200 school days)
2024-25	\$488.36	\$97,672
2025-26	\$517.66	\$103,532

Cost Avoidance

- *Genesis: 867,670/27= PPE \$32,135*
- *Community Steps: 874,794/17= PPE \$51,458*

Scenario:
Assume all of our Community Steps students were outplaced at \$120,000 (including transportation).

$$17 \times 120,000 = 2,040,000$$

$$2,040,000 - 874,794 = \mathbf{\$1,165,206 \text{ in cost avoidance}}$$

COST EFFICIENCIES IN SPECIAL SERVICES



In-District Transportation: WPS Van

Current Transportation Costs

<i>In-District</i>		# Vans	24-25	Est. 25-26	<i>Out of District</i>		# Vans	24-25	Est. 25-26
Genesis	AM/PM	3	350/396	368/420	Stamford		1	\$306	\$324
	Mid-day	1	\$200	\$212	Stamford		1	\$772	\$758
Community Steps					Stamford		1		\$538
Wilton Y, NCC, Town	daily	2	\$488	\$517	Brewster		1	\$253	\$268
Norwalk to Wilton	daily	1	\$290		Stamford		1	\$318	\$337
RISE - Sacred Heart	daily	1	\$350				1	\$222	\$238
Regional Center for the Arts - Trumbull	4x per week	1	\$260	\$350	Trumbull		1	\$715	\$758
Student Work Experience		1	\$225	\$240	Brewster			\$120	\$134

Proposal

2025-2026

- **Van 1:**
 - Fuel/Insurance/Maintenance: 10,000
 - Driver: 40,600 (203 per day x 200) plus insurance: 70,600
 - In-town Van Run Cost: 517.66 x 200: 103,532

Year 2 Savings: +/- 20,000

Additional opportunity to support athletics transportation in the afternoons: Cost savings TBD

**If plan goes well, we'll add a second van in 2026.*



\$96,968,334

4.00%

Wilton Public Schools
2025-2026 Budget Request

Reduced Requests

Requests covered by Security Grants	\$106,574
Library Books - DW	\$10,501
SPED Contract Services	\$50,000
Digital Resources	\$5000
Furniture Requests DW	\$71,000
Substitute Line	\$5000
Additional Para	\$11, 850
General Supply Line	\$18,619
Training & Conferences	\$36,700

Deferred Requests

Increasing Stipends	\$25,771
.10 FTE CM Strings	
.20 FTE CM Health Wellness	
1.0 FTE Clerical Staff MB LLC	
1.0 FTE Maintenance	
1.0 FTE MB Humanities Coach	\$638,553.90
1.0 FTE SPED Teacher CM	
1.0 FTE WHS Dean	
1.0 Para MD	

Requests & Changes in Fiscal Year 25

- **Reading Interventionist at CM .60 FTE** (previously covered under Title I Grant) **\$72,357.00**
- **SRBI Coordinator .30 FTE** (previously covered under Title I Grant) **\$35,717.00**
- **Safe School Climate Coordinator moved to Administrator Level** **\$19,363.00**
- **Assistant Athletic Director Stipend** **\$14,052.00**
- **New request for additional SPED Para** **\$75,471.00**
- **SEL Team Leader Stipend** **\$13,856.00**

New Requests – Fiscal Year 26

- **Request to increase District LLC Admin by .40 FTE (back to 1.0)** **\$79,725.00**
- **Request for 1.0 FTE additional teacher at MD (K) based on enrollment** **\$71,168.00**
- **Request for 1.0 FTE MD Kindergarten Para** **\$39,477.00**
- **Increase in Social Worker Salary WHS ARPA Grant ending** **\$30,875.00**
- **Request for 2.0 FTE additional teacher at CM based on enrollment** **\$142,336.00**
- **Increase to WHS SAT Coordinator Stipend** **\$2,200.00**

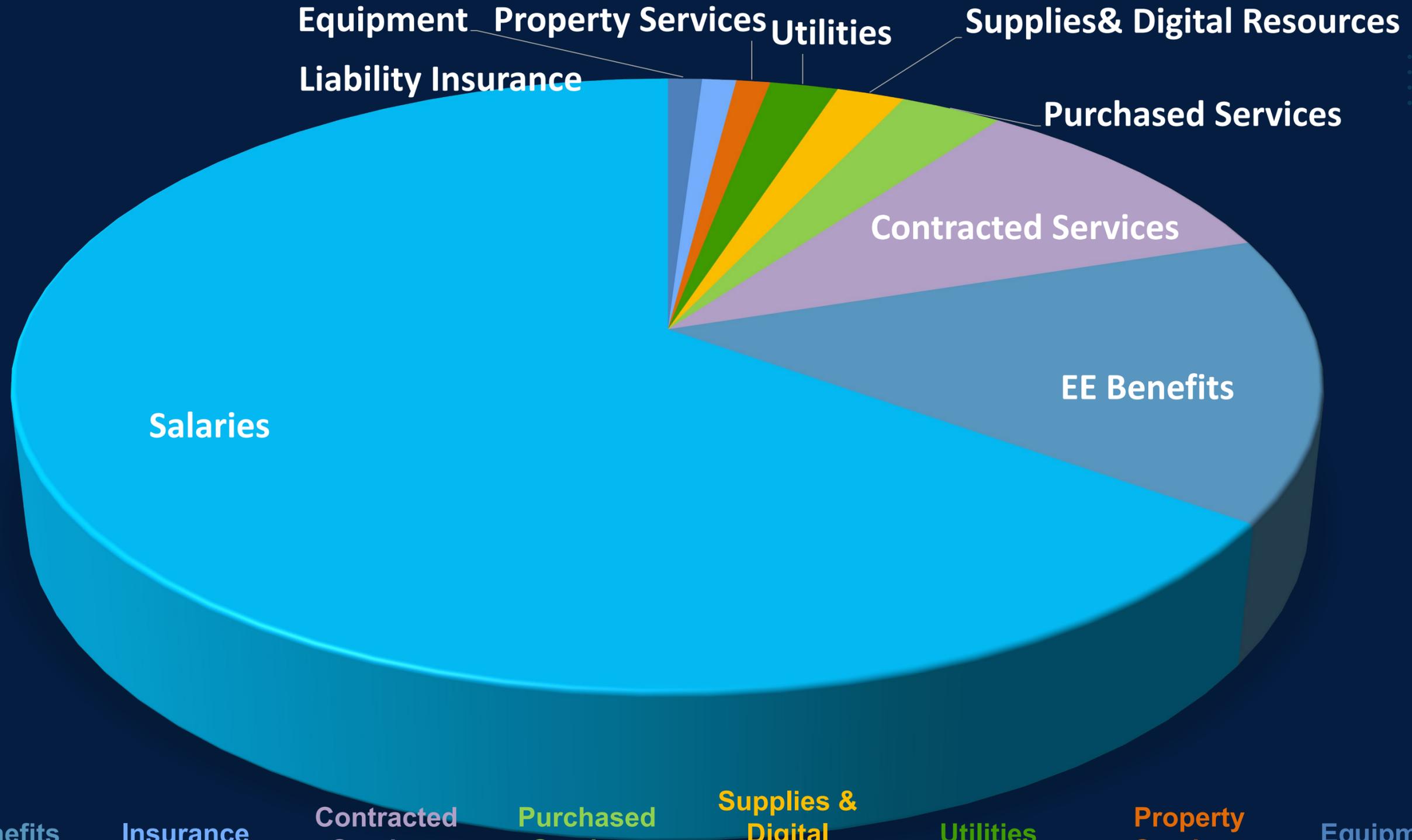
Reduced/
Deferred

In Current
Operating
Budget

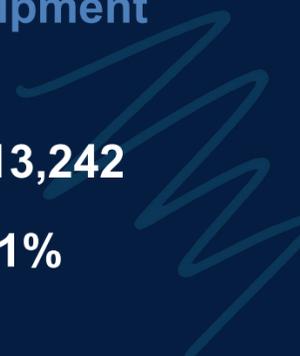
Requests
25-26

65%

The vast majority of our operating budget supports staff



Salaries	EE Benefits	Insurance	Contracted Services	Purchased Services	Supplies & Digital Resources	Utilities	Property Services	Equipment
\$63,224,906	\$14,455,291	\$746,141	\$9,621,591	\$3,169,330	\$2,273,313	\$1,636,789	\$1,127,731	\$713,242
65%	15%	1%	10%	3%	2%	1%	1%	1%





Salaries	
2023-24 Actual	\$58,371,092
2023-24 FTE	566.94
2024-25 Budgeted	\$60,635,594
2024-25 FTE	569.44
2025-26 Request	\$63,224,906
2025-26 Proposed FTE	575.64
Difference	\$2,589,312
65%	

Liability Insurance	
23-24 Actual	\$583,694
24-25 Budgeted	\$726,552
25-26 Request	\$746,141
Difference	\$19,589
1%	



EE Benefits	
23-24 Actual	\$13,860,372
24-25 Budgeted	\$13,562,285
25-26 Request	\$14,455,291
Difference	\$893,006
15%	

Contracted Services	
23-24 Actual \$	\$8,542,800
24-25 Budgeted	\$9,170,117
25-26 Request \$	\$9,621,591
Difference	\$451,474

Property Services	
23-24 Actual \$	\$1,046,155
24-25 Budgeted	\$961,119
25-26 Request \$	\$1,127,731
Difference	\$166,612

Purchased Services	
23-24 Actual \$	\$3,864,602
24-25 Budgeted	\$3,662,901
25-26 Request \$	\$3,169,330
Difference	-\$493,571

Contracted Services 10%

Supplies 2%

Property Services 1%

Equipment 1%

Purchased Services 3%

Utilities 2%

Supplies	
23-24 Actual \$	\$1,812,663
24-25 Budgeted	\$2,103,512
25-26 Request \$	\$2,273,313
Difference	\$169,801

Equipment	
23-24 Actual \$	\$759,340
24-25 Budgeted	\$672,060
25-26 Request \$	\$713,242
Difference	\$41,182

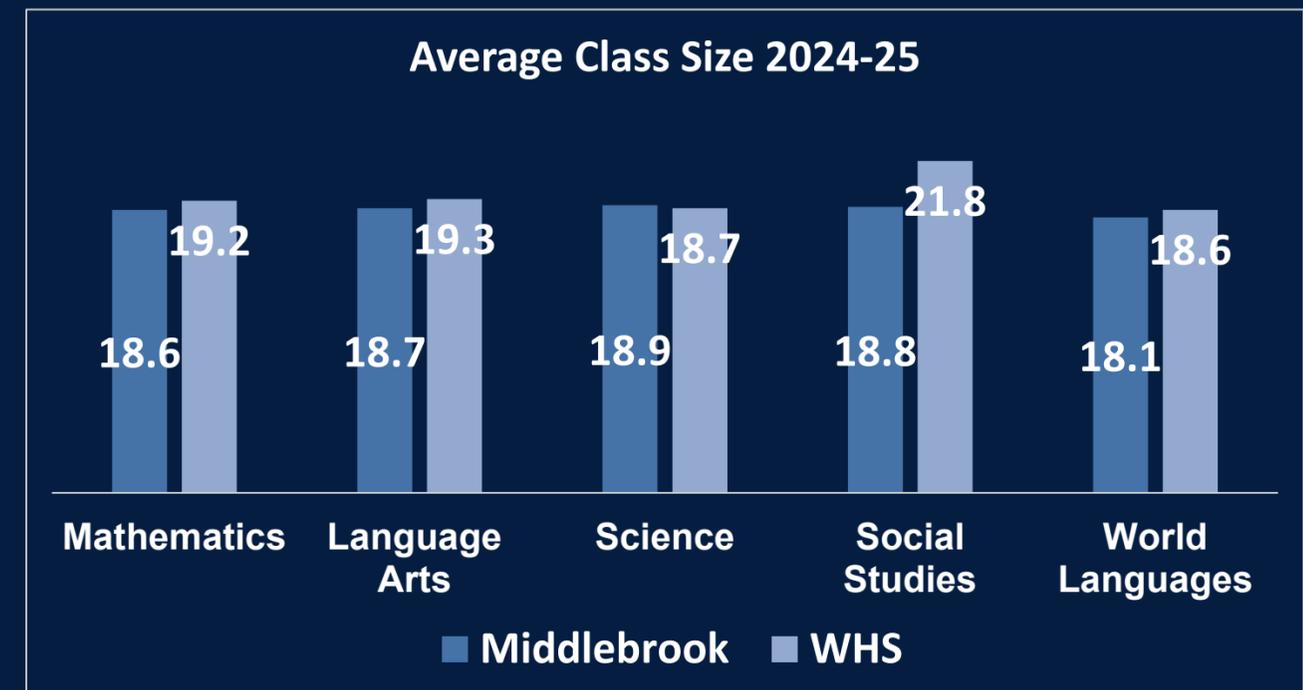
Utilities	
23-24 Actual \$	\$1,533,189
24-25 Budgeted	\$1,744,019
25-26 Request \$	\$1,636,789
Difference	-\$107,230

	Miller-Driscoll		
	Kindergarten	Grade 1	Grade 2
<i>Enrollment October 2024</i>	246	263	252
<i>2024-25 # of Sections</i>	13	14	13
<i>2024-25 Average Class Size</i>	18.9	18.7	19.3
<i>2025-26 Projection</i>	252	262	275
<i>2025-26 # of Sections</i>	14	13	14
<i>2025-26 Average Class Size</i>	18	20.1	19.6

	Enrollment October 2024	Projected 2025-26
<i>Grade 6</i>	289	258
<i>Grade 7</i>	274	298
<i>Grade 8</i>	297	277
<i>Grade 9</i>	284	295
<i>Grade 10</i>	341	284
<i>Grade 11</i>	291	336
<i>Grade 12</i>	328	306



	Cider Mill		
	Grade 3	Grade 4	Grade 5
<i>Enrollment October 2024</i>	292	290	248
<i>2024-25 # of Sections</i>	13	14	12
<i>2024-25 Average Class Size</i>	22.5	20.7	20.7
<i>2025-26 Projection</i>	266	304	299
<i>2025-26 # of Sections</i>	13	14	14
<i>2025-26 Average Class Size</i>	20.4	21.7	21.3

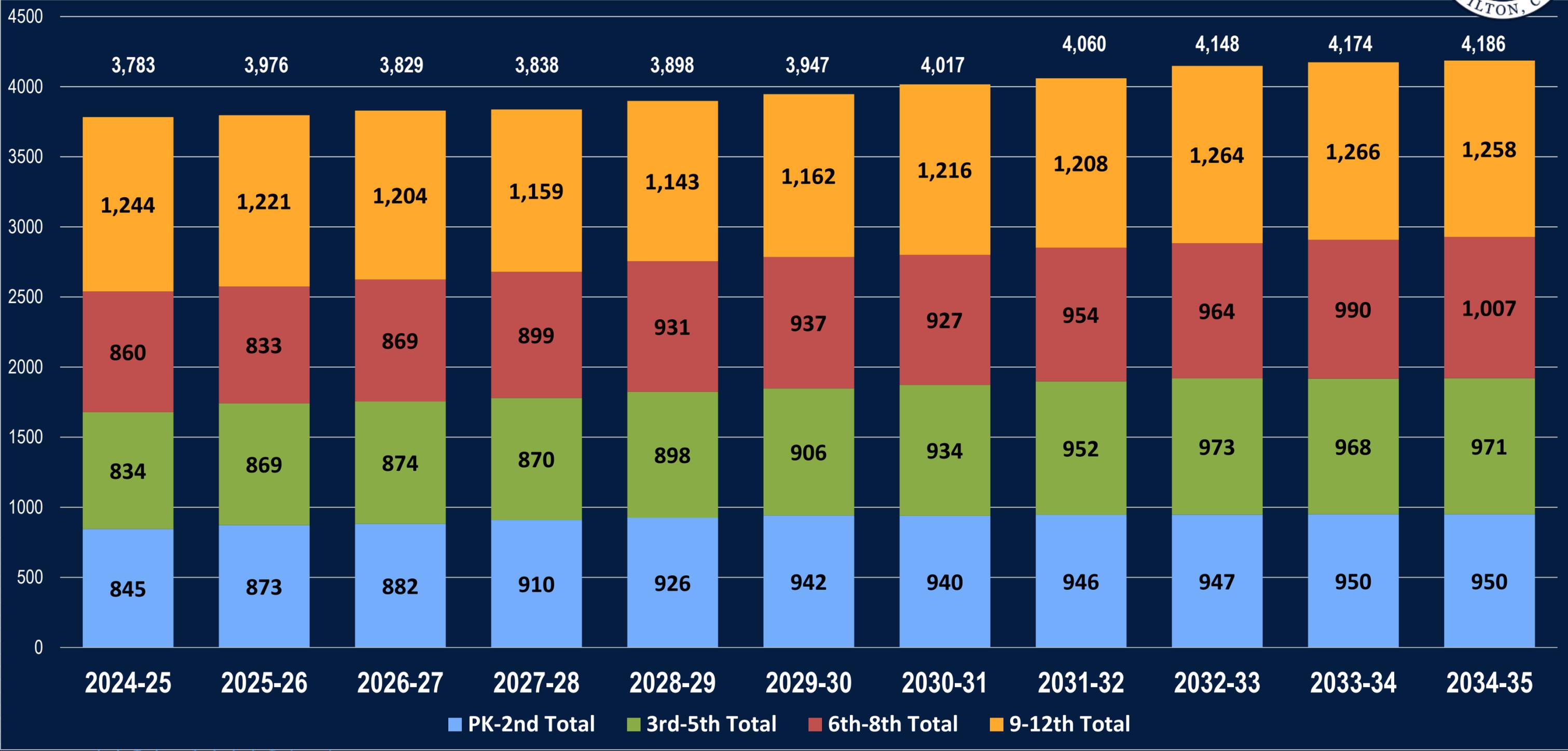


ENROLLMENT

	Miller-Driscoll			Cider Mill			Middlebrook			Wilton High School			
Year	K	1	2	3	4	5	6	7	8	9	10	11	12
October 2024 (actual)	246	263	252	292	290	248	289	274	297	284	341	291	328
Projected 2025-26	252	262	275	266	304	299	258	298	277	295	284	336	306
Difference	6	-1	23	-26	14	51	-31	24	-20	11	-57	45	-22
Total Difference	28			39			-27			-23			
Totals	789			869			833			1221			



**WILTON PREK-12 PROJECTED ENROLLMENT BY GRADE LEVEL
(MEDIUM MODEL) MP PLANNING GROUP OCTOBER 2024**



Staff Student Ratios (EdSight.ct.gov) - DRAFT

2023-24

Elementary DRG A	#	# Bldgs	Admin /Coord	Ratio	Couns, Social Wks, Psych	Ratio	Gen Ed Tchrs.	Ratio	Gen Ed Paras	Ratio	Instrl Spec	Ratio	Library Media	Ratio	SPED Tchrs.	Ratio	SPED Paras	Ratio	Other Non-Instr Supprt	Ratio	Nurse	Ratio
Darien	2,207	5	15.0	147.1	11.1	198.8	154.3	18.0	16.5	133.8	16.7	132.2	5.0	441.4	37.8	58.4	83.8	26.3	65.0	0.2	6.1	1.8
New Canaan	1,576	3	8.1	194.6	8.0	197.0	108.5	14.5	20.9	75.4	14.4	109.4	3.0	525.3	21.1	74.7	41.5	38.0	37.2	0.2	3.0	2.7
Ridgefield	1,958	6	10.6	184.7	8.0	244.8	127.7	15.3	0.0	x	13.5	145.0	6.0	326.3	23.0	85.1	66.0	29.7	66.7	0.1	6.0	1.3
Weston	925	2	4.0	231.3	4.0	231.3	61.3	15.1	16.5	56.1	7.0	132.1	2.0	462.5	8.0	115.6	34.0	27.2	22.0	0.2	2.0	2.0
Westport	2,444	5	14.0	174.6	14.3	170.9	186.5	13.1	38.0	64.3	21.1	115.8	5.0	488.8	29.5	82.8	85.0	28.8	54.0	0.3	5.8	2.5
Wilton	1,676	2	6.6	253.9	10.0	167.6	116.2	14.4	8.9	188.3	13.2	127.0	6.0	279.3	13.0	128.9	42.2	39.7	31.8	0.3	4.0	2.5
Middle School DRG A	#	# Bldgs	Admin /Coord	Ratio	Couns, Social Wks, Psych	Ratio	Gen.Ed Tchrs.	Ratio	Gen.Ed Paras.	Ratio	Instrl Spec	Ratio	Library Media	Ratio	SPED Tchrs.	Ratio	SPED Paras	Ratio	Other Non-Instr. Supprt	Ratio	Nurse	Ratio
Darien	1,047	1	5.0	209.4	11.0	95.2	87.4	12.0	0.0	x	3.0	349.0	1.0	1047.0	19.0	55.1	17.0	61.6	25.5	0.4	3.0	3.7
New Canaan	1,261	1	6.2	203.4	11.2	112.6	101.7	12.4	5.0	252.2	8.6	146.6	1.0	1261.0	13.0	97.0	25.0	50.4	33.7	0.3	2.0	5.6
Ridgefield	1,015	2	3.9	260.3	10.7	78.9	78.7	12.9	2.5	406.0	2.5	406.0	1.0	1015.0	17.5	58.0	14.0	72.5	33.3	0.3	2.0	5.4
Weston	463	1	2.0	231.5	5.0	92.6	41.6	11.1	0.0	x	1.1	420.9	1.0	463.0	7.0	66.1	11.0	42.1	11.0	0.5	1.0	5.0
Westport	1,233	2	8.5	145.1	10.0	100.5	105.6	11.7	0.0	x	3.8	324.5	2.0	616.5	14.0	88.1	20.0	61.7	36.0	0.3	2.5	4.0
Wilton	833	1	4.0	208.3	7.0	119.0	64.1	13.0	1.0	833.0	3.8	219.2	2.0	416.5	11.4	73.1	16.0	52.1	22.6	0.3	2.0	3.5
High School DRG A	#	# Bldgs	Admin /Coord	Ratio	Couns, Social Wks, Psych	Ratio	Gen.Ed. Tchrs.	Ratio	Gen.Ed Paras.	Ratio	Instrl Spec	Ratio	Library Media	Ratio	SPED Tchrs.	Ratio	SPED Paras	Ratio	Other Non-Instr. Supprt	Ratio	Nurse	Ratio
Darien	1,398	1	9.0	155.3	15.0	93.2	104.6	13.4	0.0	x	2.5	559.2	3.0	466.0	17.4	80.3	17.0	82.2	44.3	0.3	4.0	3.8
New Canaan	1,257	1	10.4	120.9	12.2	103.0	91.8	13.7	5.6	224.5	2.8	448.9	1.0	1257.0	13.2	95.2	20.0	62.9	50.3	0.2	3.0	4.1
Ridgefield	1,457	1	11.7	124.5	11.6	125.6	108.8	13.4	0.5		0.5	2914.0	2.0	728.5	16.3	89.4	20.0	72.9	38.9	0.3	3.0	3.9
Weston	709	1	4.0	177.3	10.0	70.9	55.3	12.8	0.0	x	1.4	39.5	1.0	709.0	7.0	101.3	11.0	64.5	11.0	0.9	1.0	10.0
Westport	1,632	1	9.0	181.3	18.8	86.8	132.9	12.3	6.0	272.0	2.7	604.4	2.0	816.0	20.6	79.2	13.0	125.5	49.5	0.4	3.0	6.3
Wilton	1,282	1	5.0	256.4	12.5	102.6	86.2	14.9	1.1		3.0	427.3	2.0	641.0	18.5	69.3	15.6	82.2	36.5	0.3	2.0	6.3

HISTORICAL BUDGET INCREASES



Proposed 2025-2026

1.75%
Increase over 10 years

DRG A PROPOSED BUDGETS



WILTON

4.00%



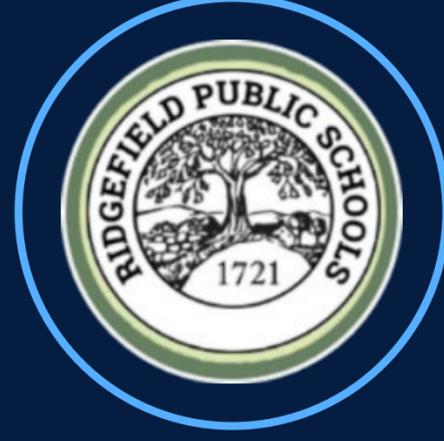
DARIEN

4.39%



WESTPORT

4.69%



RIDGEFIELD

TBD%



NEW CANAAN

4.6%



WESTON

4.75%

FOR A
BETTER
WORLD

