

PTO Presentation 2025-26 Budget Proposal

**Dr. Lorrie Rodrigue,
Interim Superintendent
Nicole Grant,
Director of Finance & Operations**

Our Purpose?

To build a learning environment that is collaborative, optimizes student achievement, and develops engaged citizens.

Powerful Learning:

- Ensure the highest quality teaching and learning.

Family and Community Engagement:

- Enhance relationships with families and community partnerships to expand learning opportunities.

Diversity, Belonging and Well-being:

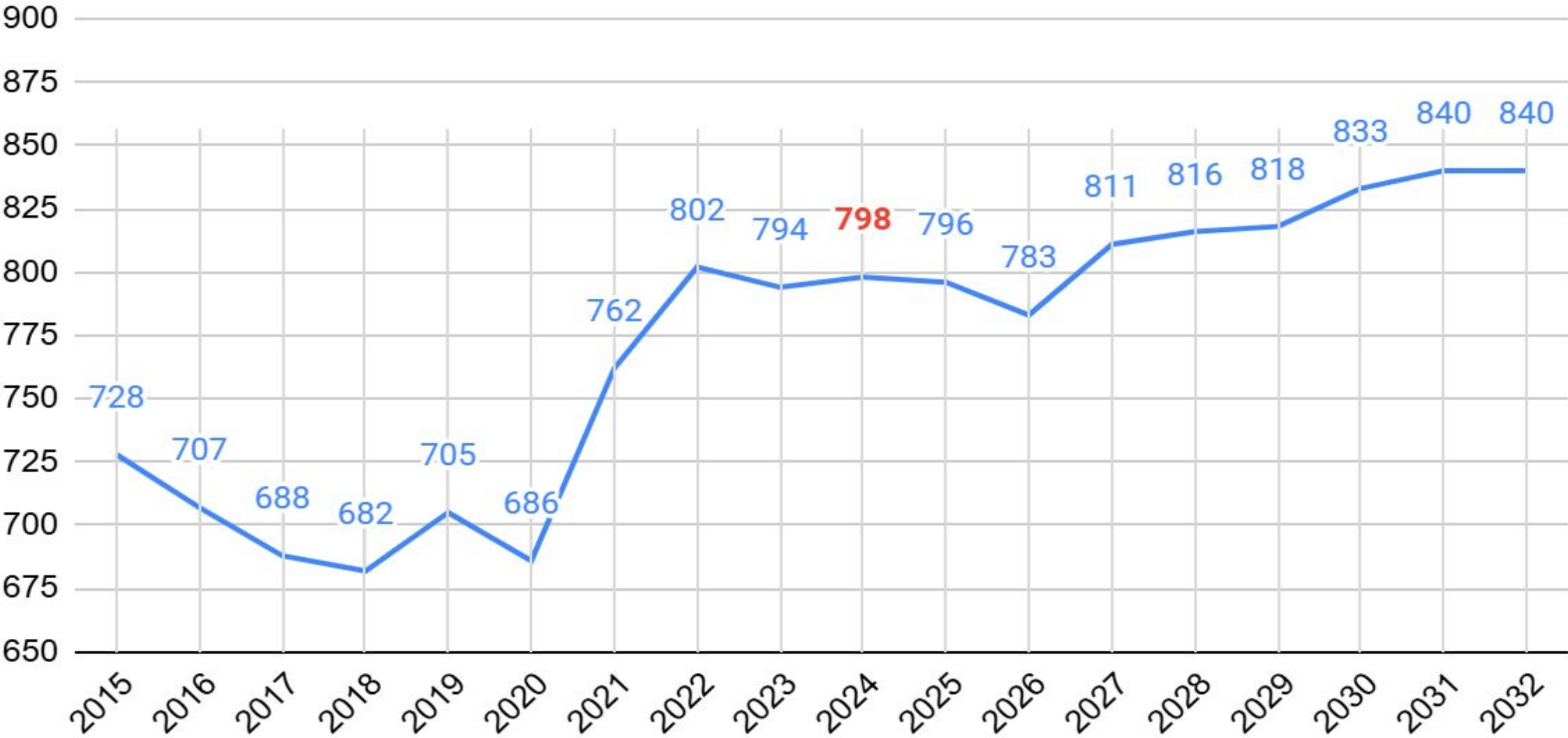
- Ensure that all members of the school community are welcomed, valued, safe and supported.

Innovation and Delivering Value:

- Identify and implement diverse student programming in a fiscally responsible manner to meet student needs and interests and draw families to our district.



2024-2025 Report



Actual Enrollment through 10/1/24 followed by Prowda Report Projections

Agriscience Enrollment

Agriscience Academy

**24-25 Enrollment:
166 Students**

**25-26 Anticipated
Enrollment:
191 Students**

Resident Participation

24-25: 47 Students

27% of Total Residents

25-26: 53 Students

32% of Total Residents

2025-2026 Budget Request

\$28,248,450

Increase: 2.44%

Administrators' Requests vs. Superintendent's Adjustments

Budget Categories (Object Code)	Administrators' Requests 3.03%	Superintendent's Adjustments	Superintendent's Budget 2.44%
100 Personnel - Salaries	\$16,943,531	(\$7854)	\$16,935,677
200 Personnel - Benefits	\$4,537,906	--	\$4,537,906
300 Purchased Prof & Technical Services	\$903,015	(\$31,806)	\$871,209
400 Purchased Property Services	\$595,105	(\$15,600)	\$579,505
500 Other Purchased Services	\$2,100,904	(\$12,813)	\$2,088,091
600 Supplies	\$1,566,445	(62,259)	\$1,504,186
700 Property and Programs	\$714,195	(\$26,489)	\$687,706
800/900 Dues & Fees, Debt	\$1,051,571	(\$7,000)	\$1,044,571
Total	\$28,412,672	(\$163,821)	\$28,248,850

Changes in Budget by Category (Object Codes)

Category/Object Code	2025-2026 Superintendent's Budget	% Change over Prior Year	\$ Change over Prior Year	Reason for Change
100 Personnel - Salaries	\$16,935,677	4.85%	\$782,630	New FTE, Staff Increases e 12% Premium Increase. Reduction in Pension Contribution
200 Personnel - Benefits	\$4,537,906	8.14%	\$341,732	
300 Purchased Prof & Technical Services	\$871,209	-2.93%	(\$26,295)	Savings in Firewall & Internet Costs
400 Purchased Property Services	\$579,505	2.34%	\$13,255	Inflation
500 Other Purchased Services	\$2,088,091	-9.93%	(\$230,135)	Reduction in Special Education Tuition, Transportation Savings
600 Supplies	\$1,504,186	3.31%	\$48,140	Reduction in Propane, Oil & Diesel Increase in Electricity
700 Property and Programs	\$687,706	29.53%	\$156,765	Capital Facilities
800/900 Dues & Fees, Debt	\$1,044,571	-28.37%	(\$413,795)	Paid off Agriscience BAN
Total	\$28,248,850	2.44%	\$672,296	

CONTRACTUAL INCREASES

Employee Benefits increase of 12% \$357,605

Payroll Increases in four newly negotiated union contracts Nurses (4%)

Clerical (5%) Custodial (9%) Administrative (5%) *Increases include step m*
\$271,194

Other Contractual Increases \$142,243

Increase of Superintendent from .45 to 1.0 FTE \$165,500

OTHER INCREASES

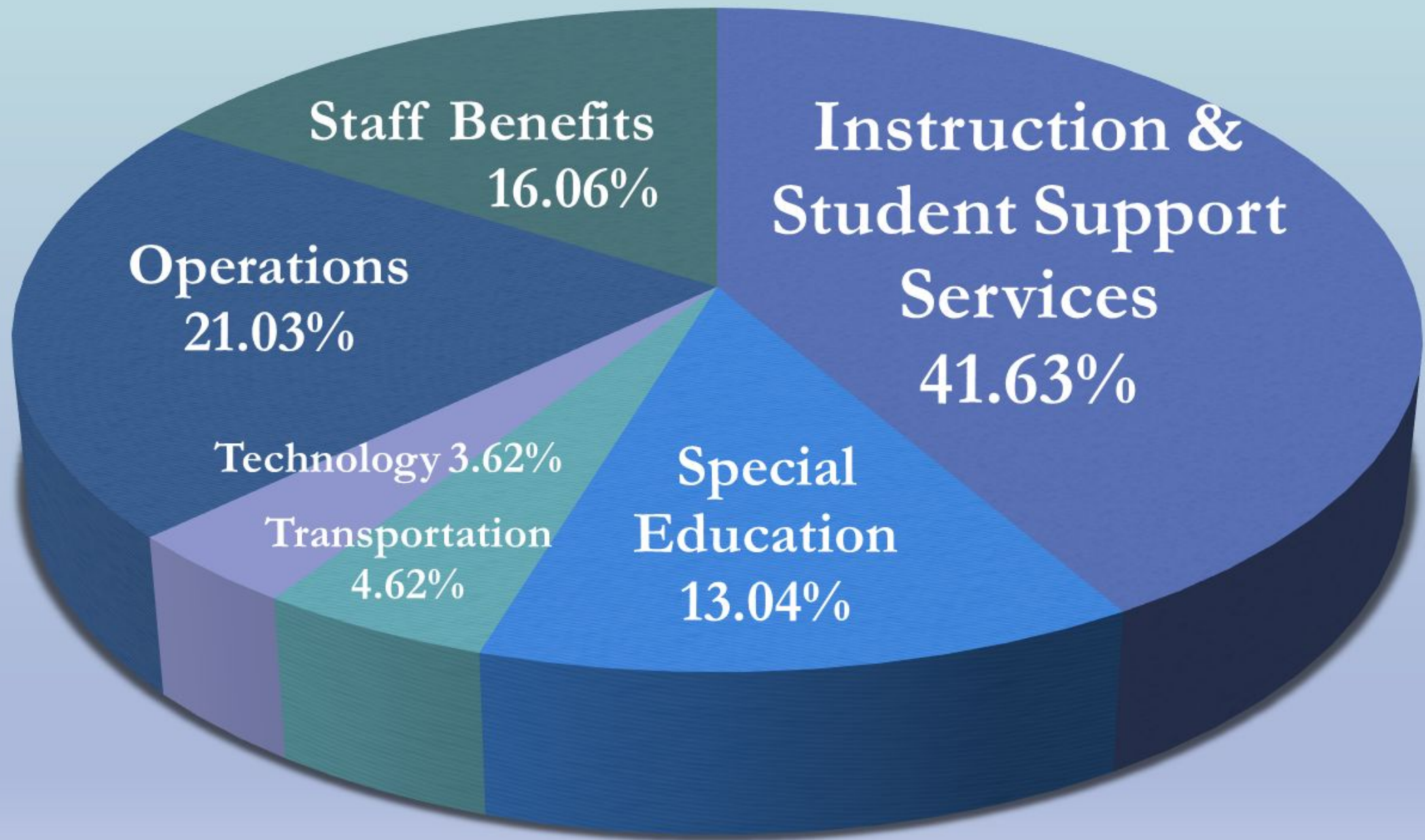
New Technology \$159,600

Increases in Electricity \$122,216

Staffing Needs \$490,242

Capital Facilities \$99,105





Staffing Needs

Additions to Elementary School

Budgeted

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|--------------------------------------|-----------|
| • .40 FTE SPED Teacher at elementary | \$31,437 |
| • 5.75/hr Paraeducator | \$27,897 |
| • 1.0 Building Substitute BS/BFS | \$22,680 |
| • Interventionist at Burnham | \$80,452* |

Shepaug Valley School/District

- | | |
|---------------------------------------|-----------|
| • .2 Planetarium Coordinator | \$24,248* |
| • Increase hours for Shepaug security | \$22,000 |

District

- | | |
|---------------------------------------|------------------|
| • Substitute rate increase | \$34,750 |
| • 1.0 FTE Social Worker (all schools) | \$81,458 |
| • Superintendent from .45 to 1.0 FTE | <u>\$165,500</u> |
| | \$433,672 |

New Technology

Student Technology in Capital Technology Budget

iPads for all students in first grade and kindergarten **\$35,952**

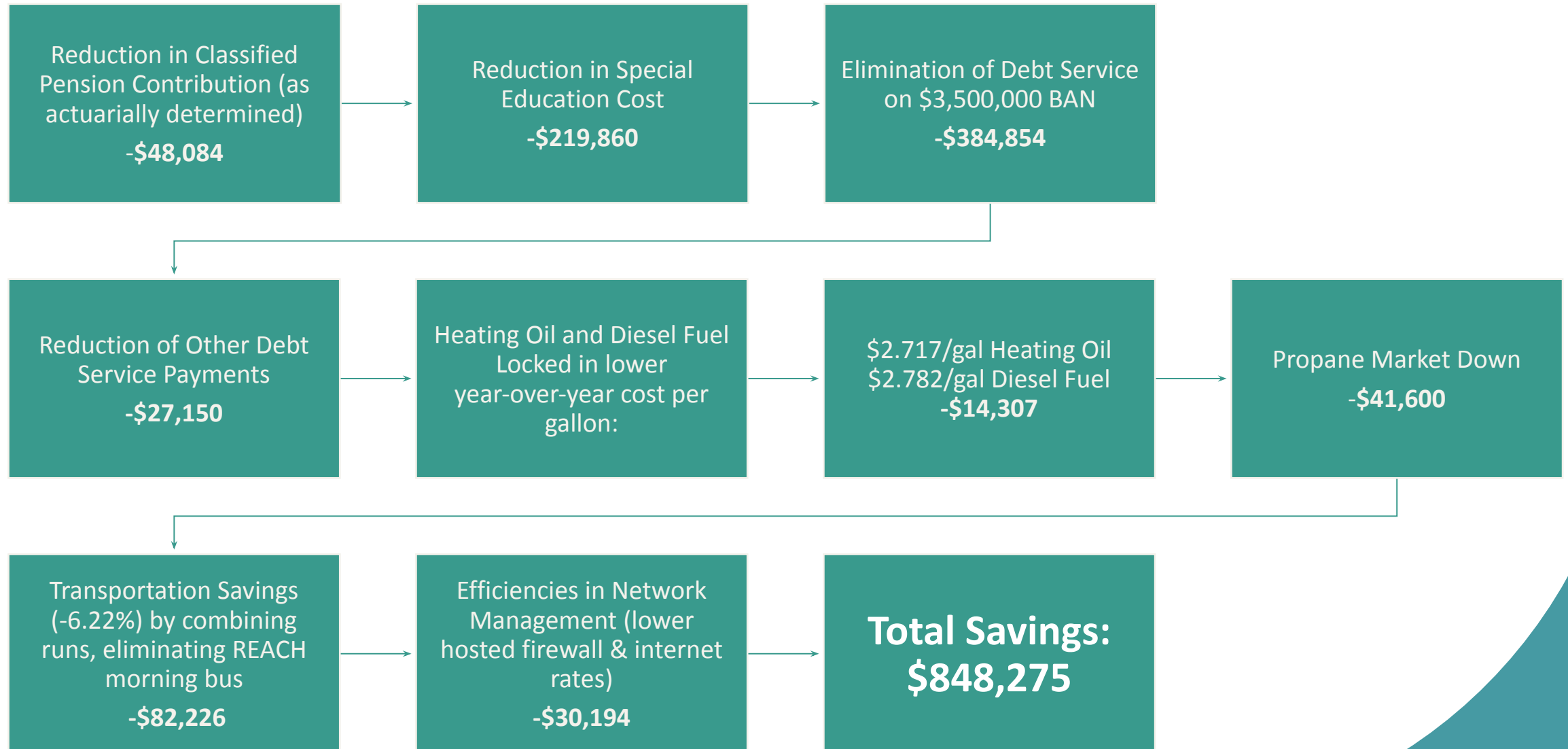
iMac computers for middle and high school art classes **\$90,148**

iMac computers for the TV studio and music classes **\$48,638**

Chromebooks per District Tech Cycle for all 2nd, 6th & 9th graders **\$70,725**

Total Cost of New Technology \$245,463

Budget Offsets



Additional Offset: Agriscience Revenue - Credited to Budget

Sending Town Students 10/1/24	122	\$1,466,806
Region 12 Students 10/1/24	47	\$ 244,400
Net Increase in paid enrollment 25-26 (no R12 Students, Attrition)	13	\$ 39,573
Total Agriscience Revenue		\$1,750,779
Total Agriscience Expenses		\$1,750,851
Variance		-\$72.00

BUDGET REQUEST TO TOWNS

TOTAL BUDGET:	\$28,248,850
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AGRISCIENCE REVENUE CREDIT:	(\$1,750,779)
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REQUEST TO TOWNS:	\$26,498,071
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PERCENT INCREASE:	2.08%
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Gross Budget Increase Year over Year is 2.44%

2025-2026 Each Town's Share of the Budget

	Bridgewater	Roxbury	Washington
2025-2026 Membership Percentage	24.735% (Prior Year: 22.81%)	30.035% (Prior Year: 30.88%)	45.23% (Prior year: 46.32%)
2025-2026 Budget Request	\$6,554,293	\$7,958,784	\$11,984,993
2024-2025 Budget Request	\$5,920,182	\$8,015,016	\$12,022,524
Difference*	\$634,111	(\$56,232)	(\$37,531)

*Subject to adjustment for tuition-in credit

Why Region 12 Should be Proud

- Our schools are recognized in the State (US News, Niche)
- We show evidence of quality academic services; dedicated staff
- We attract tuition in families across all schools
- Our state-of-the-art Agriscience Academy partners with 7 sending schools
- Budget requests strategically support appropriate staffing, resources, and technology
- Continue to focus on facilities needs through funding/CIP
- Mindful of economy, taxpayers (budget neutral or other low-cost opportunities, sharing staff, making adjustments due to historical use data)

***Our budget increase is low comparatively to other districts

