

**Regional School District 12
Superintendent's 2025-26 Budget**

**Bridgewater,
Roxbury &
Washington**

**Dr. Lorrie Rodrigue
Interim Superintendent**



Our Leadership Team

- **Nicole Grant, Director of Finance & Operations**
- **Allyson O'Hara, Director of Pupil Services**
- **Keri Snowden, Director of Teaching, Learning & Assessment**
- **Donald O'Leary, Director of Facilities**
- **Victor Vicenzi, Network Manager**

Our School Principals

- **Emily Rhew, Principal, Burnham & Booth Free Schools**
- **Emily Judd, Principal, Washington Primary School**
- **Donald Schels, Principal, Shepaug Valley School**

Assistant Principal/Directors

- **Michael Croft, Assistant Principal, Shepaug Valley School**
- **Tyler Cremeans, Director, The Agriscience Academy**
- **Sophia Velez, Director, Guidance**
- **Matthew Perachi, Athletic Director/Dean of Students**

A Budget Tells a Story...

What Is Our Story?

Who Are We?

What's Our Purpose?

What Drives Us?

What Do We Need?



Identity: Who Are We?



- Three rural towns make up the region: Washington, Roxbury, Bridgewater
- 798 Students
- Three elementary schools (Washington Primary, Booth Free, and Burnham)
- Shepaug Valley School (6-12) and our Agriscience Academy
- Sherman, tuition in families, and students to agriscience program: Bethel, Newtown, New Milford, Sherman, Brookfield, Danbury, and New Fairfield
- REACH pre-K program
- Shepaug Valley Partnership transition program for our 18-22 year old special education students

208 DISTRICT STAFF MEMBERS

INSTRUCTIONAL STAFF

- ADMINISTRATORS 7
- TEACHERS 99
- GUIDANCE 11
- PARAEDUCATORS 23
- ED ASSISTANTS 5
- TUTORS 6
- LIBRARY CLERKS 4
- NURSES 4

OPERATIONAL STAFF

- ADMINISTRATIVE 3
- CLERICAL 16
- FACILITIES 19
- TECHNOLOGY 5
- SECURITY 5
- MEDIA 1

Our Purpose?

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

What Drives Us?

Region 12 Strategic Plan



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.

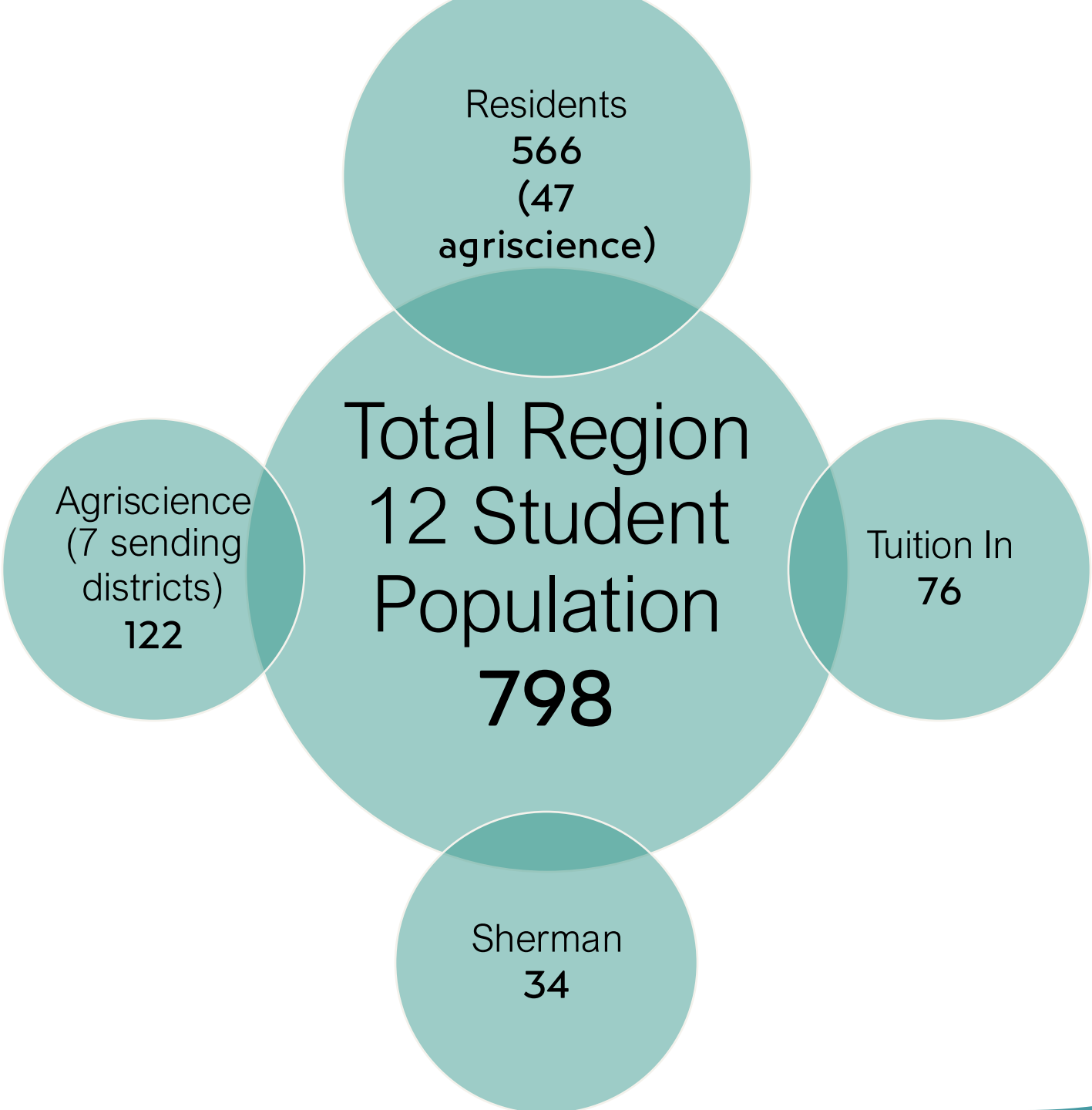
Theory of Action

IF we believe that a successful school system operates with a clear and consistent vision for continuous improvement, then leaders strategically align curricular, instructional, and technological resources that will enhance student learning and performance.



A group of eight children are standing in a line on a gymnasium floor. They are holding small signs that say "CHAMP". The children are dressed in casual clothing, including t-shirts, shorts, and a baseball cap. The background shows a gymnasium with wooden floors, purple mats, and large windows. A semi-transparent teal circle is overlaid on the right side of the image.

District Enrollment Current and Anticipated



Agriscience Enrollment

Agriscience Academy

24-25 Enrollment:

166 Students

25-26 Anticipated Enrollment:

191 Students

Resident Participation

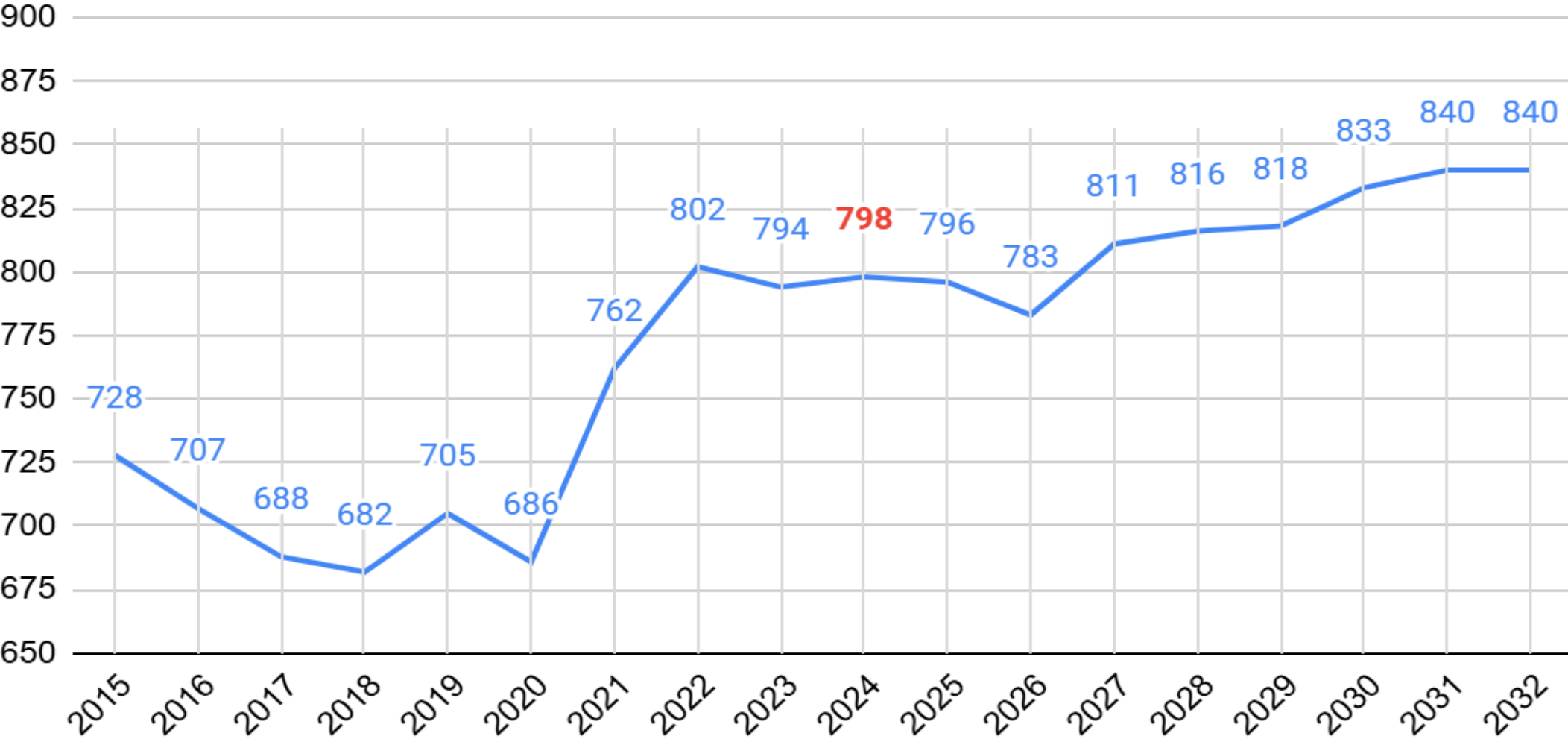
24-25: 47 Students

27% of Total Residents

25-26: 53 Students

32% of Total Residents

2024-2025 Report



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

Budget Development



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

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 movement* \$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

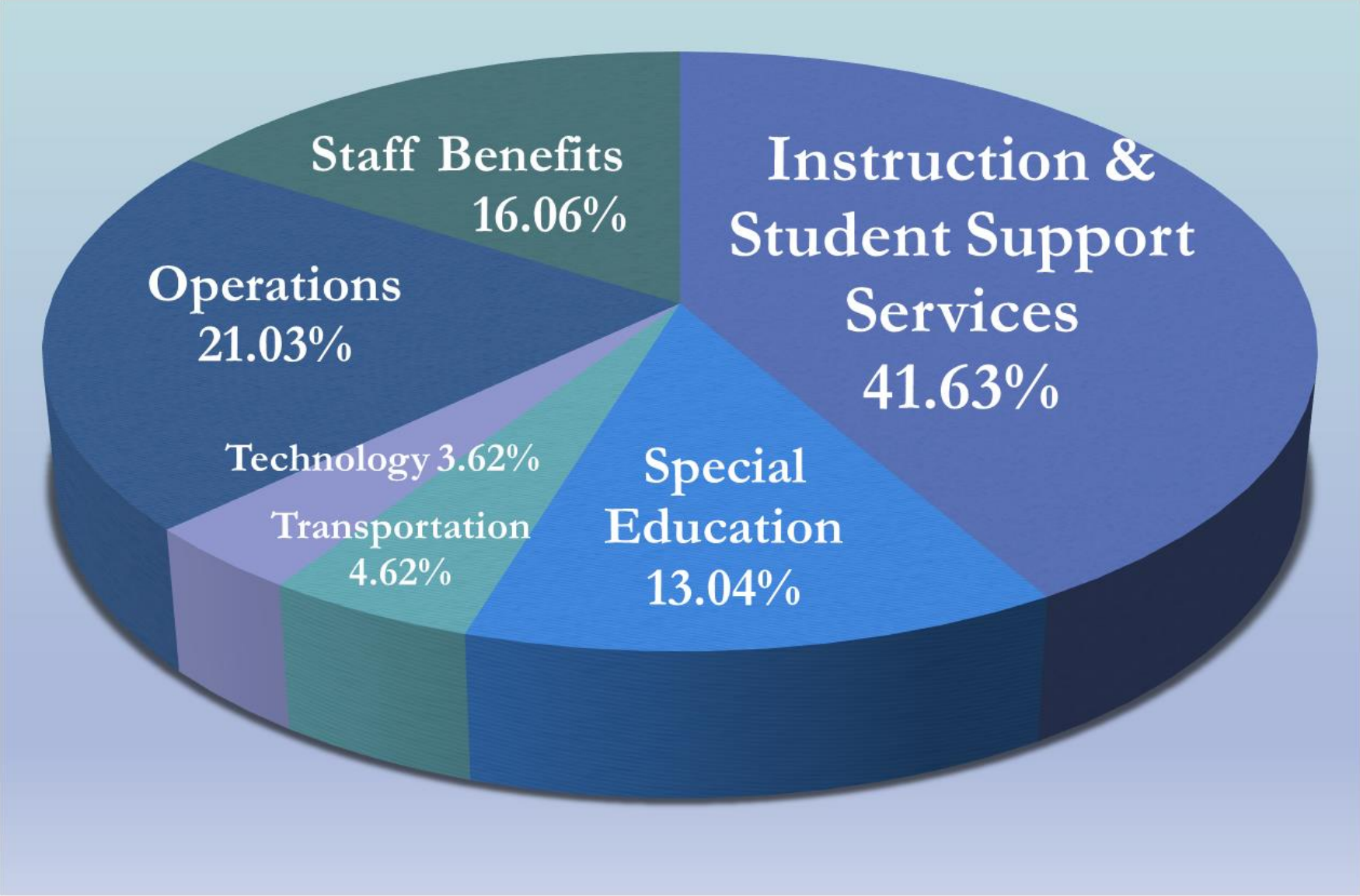
Staffing Needs \$490,242

Capital Facilities \$99,105



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
200 Personnel - Benefits	\$4,537,906	8.14%	\$341,732	e 12% Premium Increase. Reduction in Pension Contribution
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	



Instruction & Student Support Services	\$ 11,759,304	41.63%
Special Education	\$ 3,683,837	13.04%
Transportation	\$ 1,305,420	4.62%
Technology	\$ 1,021,751	3.62%
Operations	\$ 5,940,632	21.03%
Staff Benefits	\$ 4,537,906	16.06%
	\$ 28,248,850	100.00%

Our Requests...



Staffing Needs

Additions to Elementary School

- .40 FTE SPED Teacher at elementary
- 5.75/hr Paraeducator
- 1.0 Building Substitute BS/BFS
- Interventionist at Burnham

Budgeted

\$31,437

\$27,897

\$22,680

\$80,452*

Shepaug Valley School/District

- .2 Planetarium Coordinator
- Increase hours for Shepaug security

\$24,248*

\$22,000

District

- Substitute rate increase
- 1.0 FTE Social Worker (all schools)
- Superintendent from .45 to 1.0 FTE

\$34,750

\$81,458

\$165,500

\$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**

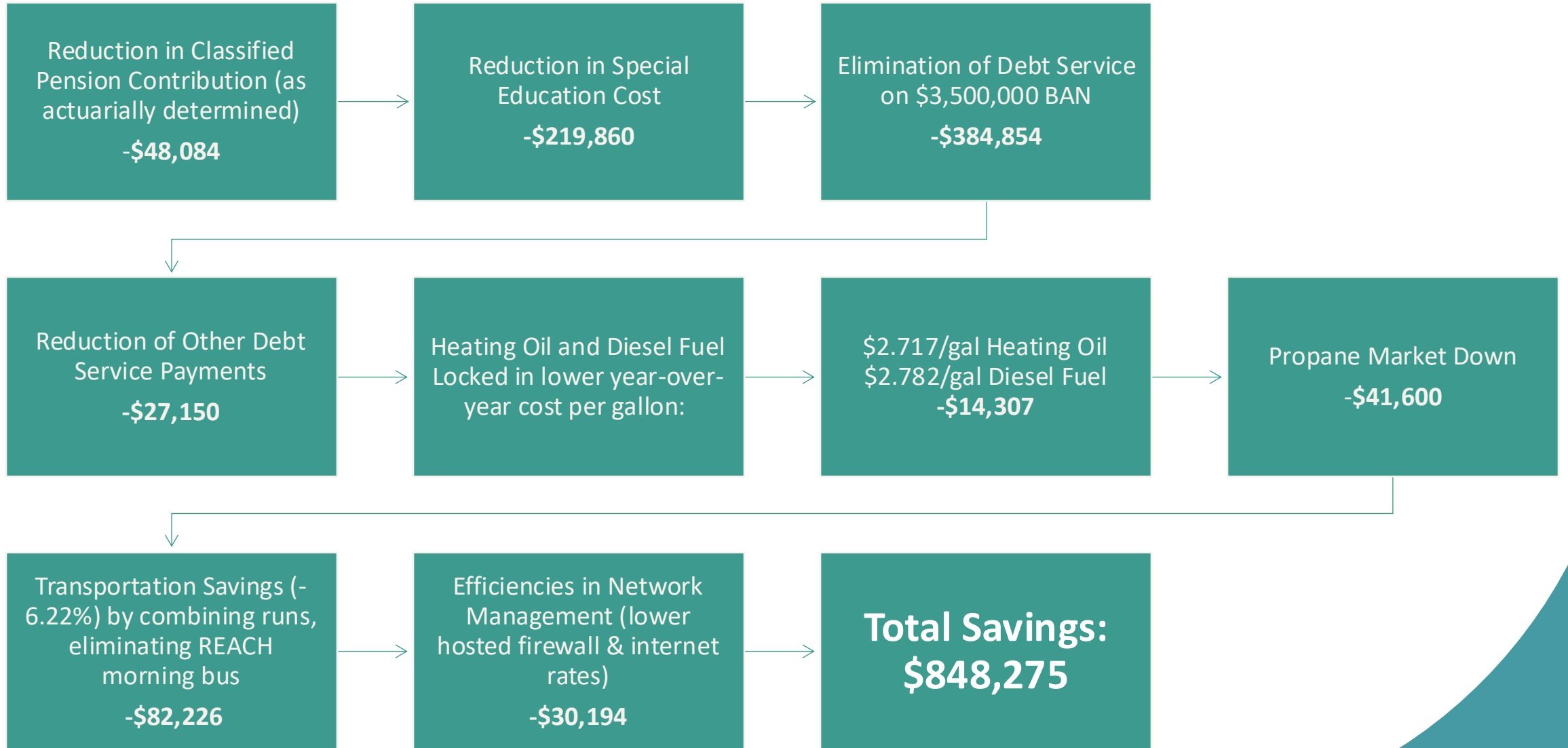
Chromebooks per District Tech Cycle for all 2nd, 6th & 9th graders **\$70,725**

Total Cost of New Technology \$245,463

2025-2026 Capital Facilities - Budget Request -

Burnham School: Gym Roof Repair, Gym LED Lights, Cameras	\$26,000
Booth Free School: Stairwell LED Lights, Cameras	\$12,500
Washington Primary School:	
• Partial Roof Replacement	\$145,000
• 5th Grade Carpets Replacement, Cameras	\$29,000
Shepaug Valley School:	
• Replace Auditorium Door Hardware	\$15,764
• Upgrade BOE/Library Sound System	\$25,141
Central Office: Replace Boiler	\$18,700
Total Budget Request (some costs are estimated):	\$272,105

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

Capital Reserve Funds

Budget Neutral

Booth Free School: Elevator Upgrade

e \$85,000

On the Horizon*

Shepaug Valley School:

- Upgrades to Library Media Center Furnishings
- Renovations to Art Rooms
- Cafeteria Redesign
- New Lockers in Athletic Locker Rooms
- New Bleachers and Sound Panels in Ted Alex Gymnasium

*Subject to Board Approval

Elementary Non-Recurring Fund*

Budget Neutral

Booth Free School	Generator Install	e \$75,000
Burnham School	Generator Install	e \$75,000
Washington Primary School	Generator Install	e \$75,000

Total Elementary CNR Fund \$225,000

*Subject to BOE Approval

Retirement Package – Certified Staff

- ❑ BOE approved the offering of a retirement package for certified staff (teachers/admin)
- ❑ Package offers choice of both benefits and/or compensation (2 years)
- ❑ Savings occur with the hiring of new staff to fill these positions (new employees not on top step or with different benefits needs)
- ❑ Largest realized savings occurs in Year 3
- ❑ Will have a positive impact on the budget overall

BUDGET REQUEST TO TOWNS

TOTAL BUDGET: **\$28,248,850**

AGRISCIENCE REVENUE CREDIT: **(\$1,750,779)**

**REQUEST TO
TOWNS:** **\$26,498,071**

PERCENT INCREASE: **2.08%**

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



**“IF YOU ASK ME...SCHOOL FUNDING SHOULD
SKIP THE MIDDLEMAN AND JUST PAY ME
TO STUDY HARDER!”**

THANK YOU to the Region 12 Board of Education and the communities of Bridgewater, Roxbury, & Washington!

