

PLEASE POST

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**AMITY REGIONAL SCHOOL DISTRICT NO. 5**  
*Bethany Orange Woodbridge*  
25 Newton Road, Woodbridge, Connecticut 06525  
(203) 397-4811

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*Dr. Jennifer P. Byars*  
*Superintendent of Schools*

**AMITY REGIONAL BOARD OF EDUCATION FINANCE COMMITTEE**  
**SPECIAL MEETING AGENDA**  
April 6, 2020 at 5:30 p.m.

Virtual Meeting

[Click here](#)

1. Call to Order
2. Discussion and Possible Action on Superintendent's 2020-2021 Proposed Budget
3. Adjourn



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Jennifer P. Byars  
Superintendent of Schools

JPB/pjp

pc: Town Clerks: Bethany, Orange, Woodbridge

**Working to "enable every Amity student to become a lifelong learner and a literate, caring, creative and effective world citizen." *District Mission Statement***

If you require accommodations to participate because of a disability,  
please contact the office of the Superintendent of Schools in advance at 203-397-4811.

**AMITY REGIONAL SCHOOL DISTRICT NO. 5**  
**Bethany Orange Woodbridge**  
**25 Newton Road, Woodbridge Connecticut 06525**



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TO: Dr. Jennifer Byars, Superintendent of Schools

FROM: Theresa Lumas, Director of Finance & Administration

DATE: April 2, 2020

RE: 2020-2021 Budget

The Superintendent requested after many reductions, a budget for the 2020-2021 Budget of \$51,051,267, a 3.03% increase.

The bylaws of the Amity Board of Education required the Amity Finance Committee to recommend a budget annually by March 1. The budget approved at the special meeting held on February 24, 2020 was \$50,781,264, a 2.49% increase.

The Amity Board of Education deliberated on the budget at a special meeting on March 11, 2020. Further reduction was made to the Superintendent's request by moving the purchase of security cameras to the end of the current year and discontinuing some testing. These reductions brought the requested budget down to \$50,903,412 or a 2.73% increase. The current request reflects the change from requesting School Resource Officers (SRO) s to School Security Officers (SSO) s and a reduction to increases for several professional services achieved through negotiations with the vendors.

The FY21 budget increase may be reduced to 2.49% by cutting \$118,903 budgeted for textbooks and making those purchases now. **This will create a dramatic upswing from FY21 budget to resume the 5-year textbook plan in FY22.** The forecast for the current month is favorable to support these purchases.

There are a number of unknowns in the FY21 budget in the current environment of COVID19. Areas of risks include excess costs revenue will be reduced in FY21 based on final costs for FY20 excess costs, special education services may increase, health insurance claims may raise due to COVID19, there is only 1 known retirement and 5 budgeted, and employee enrollment in the District's health insurance may increase is spouses become unemployed due to COVID19.

The revised budget meeting schedule is as follows:

**ALL MEETINGS WILL BE HELD VIRTUALLY**

- Monday, April 6, 2020 – Amity Finance Committee reviews Amity Board of Education Approved Budget
- Monday, April 20, 2020 - Regular Board Meeting with vote on budget, direct development of explanatory text, and set Annual Meeting Date
- Monday, April 27, 2020 – District Meeting – Public Hearing
- Monday, May 4, 2020 – Annual District Meeting
  - Amity Board of Education votes on FY21 Budget.

**Town allocations at a budget increase of 2.73%:**

<b>CATEGORY</b>	<b>2019-2020 BUDGET</b>	<b>2020-2021 BUDGET</b>	<b>VAR. \$ TO BUDGET</b>	<b>VAR. % TO BUDGET</b>
BETHANY ALLOCATION	8,926,150	9,022,239	96,089	1.08%
ORANGE ALLOCATION	24,736,074	25,063,548	327,474	1.32%
WOODBIDGE ALLOCATION	14,965,743	15,793,906	828,163	5.53%
<b>MEMBER TOWN ALLOCATIONS</b>	<b>48,627,967</b>	<b>49,879,692</b>	<b>1,251,725</b>	<b>2.57%</b>

**Town allocations at a budget increase of 2.49%**

<b>CATEGORY</b>	<b>2019-2020 BUDGET</b>	<b>2020-2021 BUDGET</b>	<b>VAR. \$ TO BUDGET</b>	<b>VAR. % TO BUDGET</b>
BETHANY ALLOCATION	8,926,150	9,000,731	74,581	0.84%
ORANGE ALLOCATION	24,736,074	25,003,802	267,728	1.08%
WOODBIDGE ALLOCATION	14,965,743	15,756,256	790,513	5.28%
<b>MEMBER TOWN ALLOCATIONS</b>	<b>48,627,967</b>	<b>49,760,789</b>	<b>1,132,822</b>	<b>2.33%</b>

*Move to accept the Amity Board of Education approved budget for fiscal year 2020-2021 at \$50,903,412 gross and net of \$49,879,692, a 2.73% increase.*

**OR:**

*Move to recommend to the Amity Board of Education a budget for fiscal year 2020-2021 at \$50,784,509 gross and net of \$ 49,760,789, a 2.49% increase.*