

**AMITY REGIONAL SCHOOL DISTRICT NO. 5 SCHOOL
BUDGET**

DISTRICT MEETING – TUESDAY, MAY 4, 2021

Explanatory Text

On Tuesday, May 4, 2021, at 5:30 p.m. at Amity Middle School-Orange Campus, the Amity Board of Education (the “Board”) will hold a District Meeting on its proposed 2021-2022 budget. The agenda for the evening will consist of the Board presentation explaining the increases and decreases to the budget. No vote will be taken at this meeting. A budget referendum will be held on Wednesday, May 5, 2021, between the hours of 6:00 a.m. and 8:00 p.m. and voters are encouraged to participate. You may also contact your Town Clerk for an absentee ballot.

The budget development process began in August. The Superintendent worked with District staff over a five-month period. The Amity Finance Committee and the Board then worked on the budget during the months of January, February, March, and April.

In accordance with Amity Regional School District Bylaw #9132.6, revised October 16, 2017, the budget was recommended by vote of the Amity Finance Committee and forwarded to the Board for its approval.

The total budget request of \$51,698,207 is an increase of \$913,698, or 1.80 percent more than the current \$50,784,509 budget. The increase is due primarily to an increase of \$868,069 in salaries, \$182,124 in textbooks, \$110,539 in transportation costs, \$98,500 in improvements to sites at the middle schools, \$83,000 for technology security software, \$192,157 in special education tuition costs. Medical benefits, including the reserve, are decreasing by \$554,221. The Board has developed its budget with consideration of both current economic conditions and the District’s “Missions-Goals-Objectives”. Salaries are based on 328.0 full-time equivalent positions (FTE). The budget adds: 1.0 FTE special education teacher; a 0.50 FTE mental health clinician (.50 FTE granted funded for a full 1.0 FTE); 1.0 FTE reduction in middle school reading support to align with programming objectives; a 1.0 FTE reduction in clerical support. Staffing levels will be reduced a .50 net FTE. Overall, salaries will increase by \$868,069. Contractual salary increases for existing staff positions total \$850,584. This is offset by anticipating staff changes through retirement or resignation.

Equipment decreases by \$79,705 largely due to implementing the final phase of a 1:1 digital device initiative

for students through grant funding and less replacement equipment needed.

Building and site improvements increase by \$98,060. Projects include replacing the irrigation system at the Orange Middle School field and removing a portion of the Bethany Middle School modular as outlined in the capital plan. Debt service remains flat. Textbooks purchases increase by \$180,124 due the reduction in the current budget and follows the textbook purchase plan. The pension and OPEB contributions are lower by \$29,323 based on actuarial schedules.

Budget Summary:

Expenditures by Category

Category	2021-2022
Salaries	\$28,036,821
Benefits	\$ 5,597,784
Purchased Services	\$ 9,758,800
Debt Service	\$ 4,453,835
Supplies	\$ 3,218,072
Equipment	\$ 54,348
Building & Site Improvements	\$ 254,500
Contingency	\$ 150,000
<u>Dues & Fees</u>	<u>\$ 174,047</u>
Total Budget	\$51,698,207

Increase of 1.80%

Member Town Allocations

Revenues are derived from the district towns’ taxpayers, although State grants and other sources are included. The budget allocations are as follows:

	2019-2020	2021-2022
Bethany	\$ 9,000,731	\$ 8,983,608
Orange	\$25,003,802	\$25,236,005
Woodbridge	\$15,756,256	\$16,275,624
<u>Other Sources</u>	<u>\$ 1,023,720</u>	<u>\$ 1,202,970</u>
Total	\$50,784,509	\$51,698,207

**Average Daily Membership
(Enrollment of each town)**

Percentage of budget (allocations) paid by each town is based on Average Daily Membership on October 1.

	Students	% Allocation
Bethany	393	17.791%
Orange	1,104	49.977%
Woodbridge	712	32.232%
Totals	2,209	100.000%

2021-2022

Board of Education Proposed Budget

- Provides services consistent with the District's "Missions-Goals-Objectives" while attempting to minimize the monetary impact on Bethany, Orange and Woodbridge;
- Meets contractual obligations including debt service and mandated special education services; and
- Meets unfunded or underfunded Federal and State mandates.

**DISTRICT MEETING
TUESDAY MAY 4, 2021
5:30 p.m.**

VOTE WEDNESDAY, MAY 5, 2021

6 A.M. – 8 P.M.

VOTING WILL TAKE PLACE AT THE REGULAR POLLING PLACES IN EACH OF THE THREE MEMBER TOWNS.

BETHANY – BETHANY TOWN HALL, 40 PECK ROAD, BETHANY, CT 06524

ORANGE – HIGH PLAINS COMMUNITY CENTER, 525 ORANGE CENTER ROAD, ORANGE, CT 06477

WOODBIDGE- CENTER GYM, 4 MEETINGHOUSE LANE, WOODBRIDGE, CT 06525