

AMITY REGIONAL SCHOOL DISTRICT NO. 5  
*Bethany, Orange, Woodbridge*

2022-2023  
*Board of Education Proposed Budget*

- Provides services consistent with the BOWA Community's expectations outlined in Portrait of a Graduate and 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 ANNUAL MEETING – MONDAY,  
MAY 2, 2022  
AMITY REGIONAL SCHOOL DISTRICT NO. 5 SCHOOL BUDGET**

**Explanatory Text**

On Monday, May 2, 2022, at 5:30 p.m. at Amity Regional High School, the Amity Board of Education (the "Board") will hold the Annual District Meeting on its proposed 2022-2023 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 Tuesday, May 3, 2022, 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, and March.

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 \$53,761,053 is an increase of \$2,062,846, or 3.99 percent more than the current \$51,698,207 budget. The increase is due primarily to increases of \$1,019,085 in salaries, \$622,026 in benefits, \$278,498 in transportation costs, \$183,495 in student support services, and \$32,544 in liability insurances. The Board has developed its budget with consideration of current economic conditions and services consistent with the BOWA Community's expectations outlined in the recently developed Portrait of a Graduate.

Salaries are based on 336.91 full-time equivalent positions (FTE). The budget adds: 1.0 FTE special education teacher; a 1.0 FTE mental health clinician; 2.0 FTE teaching positions increase in middle school life arts to add digital media elective offerings; a 1.0 FTE teaching position to facilitate diversity, equity, and inclusion into the curriculum; a 0.20 FTE increase in clerical support for special education; a 1.0 FTE for cyber technology; and 1.0 FTE security guard at the high school. Staffing levels will increased by 8.0 FTE. Contractual salary increases for

existing staff positions total \$788,721. Overall, salaries will increase by \$1,019,085. This is offset by anticipated staff changes through retirement or resignation.

Utilities are decreasing by \$46,055. Equipment increases by \$32,204 largely due to replacing older smartboards with newer technology. Building and site improvements decrease by \$96,500. Debt service increases \$31,881. Textbooks purchases decrease by \$89,160 and follows the 5-year textbook purchase plan. The pension and OPEB contributions increase by \$128,761 based on actuarial recommendations and budget adjustments. The proposed budget also decreases the health insurance reserve by 1.2%. Staff travel and conferences increase by \$26,411 in part for PowerSchool and Readers’ Workshop conferences.

**Budget Summary:  
Expenditures by Category**

<b>Category</b>	<b>2022-2023</b>
Salaries	\$29,055,906
Benefits	\$ 6,219,810
Purchased Services	\$10,246,680
Debt Service	\$ 4,485,716
Supplies	\$ 3,157,931
Equipment	\$ 86,552
Building & Site Improvements	\$ 158,000
Contingency	\$ 150,000
<u>Dues &amp; Fees</u>	<u>\$ 200,458</u>
Total Budget	\$53,761,053

Increase of 3.99%

**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:

	<b>2021-2022</b>	<b>2022-2023</b>
Bethany	\$ 8,983,608	\$ 8,988,339
Orange	\$25,236,005	\$26,575,116
Woodbridge	\$16,275,624	\$17,197,401
<u>Other Sources</u>	<u>\$ 1,202,970</u>	<u>\$ 1,000,197</u>
Total	\$51,698,207	\$53,761,053

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

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

	<b>Students</b>	<b>% Allocation</b>
Bethany	369	17.036%
Orange	1,091	50.369%
Woodbridge	706	32.595%
Totals	2,166	100.000%

**DISTRICT MEETING  
MONDAY MAY 2, 2022  
5:30 p.m.**

**VOTE TUESDAY, MAY 3, 2022**

**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