

**DISTRICT ANNUAL MEETING – MONDAY,
MAY 1, 2023
AMITY REGIONAL SCHOOL DISTRICT NO. 5
SCHOOL BUDGET**

Explanatory Text

On Monday, May 1, 2023, 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 2023-2024 budget. The agenda for the evening will consist of the Board’s 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 2, 2023, between the hours of 6:00 a.m. and 8:00 p.m. and all registered voters in Bethany, Orange, and Woodbridge 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. Presentations were made to all three town Boards of Finance. 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 \$54,552,759 is an increase of \$1,202,954, or 2.25 percent more than the current \$53,349,805 budget. The increase is due primarily to increases of \$912,094 in salaries, \$493,998 in benefits, and \$108,508 in utilities. The

Board has developed its budget with consideration of current economic conditions and services consistent with the BOWA Community’s expectations outlined in Portrait of a Graduate.

Salaries are based on 334.85 full-time equivalent positions (FTE). The budget adds: a 1.0 FTE math interventionist to support middle school mathematics instruction; a 0.60 FTE Chinese language teacher at the high school; a 0.64 special education certified tutor; a combined 0.7 FTE for a social worker and a school psychologist position previously grant funded; a 0.3 FTE increase in clerical support for special education; a 0.2 FTE for nursing services previously funded through a grant; a 1.0 athletic trainer previously contracted; and a 2.0 FTE reduction in certified staff due to scheduling requests at the high school. A 0.60 FTE para position will be funded through the IDEA grant. Staffing levels increase by a net 1.84 FTE. Costs for new staff and the combined support for existing positions no longer grant funded total \$257,222. This is offset by staff reductions in other areas and anticipated staff changes through retirement or resignation. Overall, salaries will increase by \$912,094 inclusive of contractual increases.

Utilities are increasing by \$108,508. Equipment decreases by \$4,022 largely due to grant funding to support technology needs. Building and site improvements increase by \$55,500. Debt service decreases \$67,774. Textbooks purchases decrease by \$23,657. The pension and OPEB contributions increase by \$110,922 based on actuarial recommendations and budget adjustments. Staff travel and conferences decrease by \$730.

**Budget Summary:
Expenditures by Category**

Category	2023-2024
Salaries	\$29,742,117
Benefits	\$ 6,540,201
Purchased Services	\$ 9,863,306
Debt Service	\$ 4,417,942
Supplies	\$ 3,333,435
Equipment	\$ 82,530
Building & Site Improvements	\$ 223,500
Contingency	\$ 150,000
<u>Dues & Fees</u>	<u>\$ 199,728</u>
Total Budget	\$54,552,759

Increase of 2.25%

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:

	2022-2023	2023-2024
Bethany	\$ 8,918,279	\$ 9,317,351
Orange	\$26,367,974	\$26,103,744
Woodbridge	\$17,063,355	\$17,967,346
<u>Other Sources</u>	<u>\$ 1,000,197</u>	<u>\$ 1,164,318</u>
Total	\$53,349,805	\$54,552,759

**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	363	17.452%
Orange	1,017	48.894%
Woodbridge	700	33.654%
Totals	2,080	100.000%