



Amity Regional School District 2024-2025 Proposed Budget

Superintendent's Budget Proposal Update

Joint AFC and ABOE Meeting

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February 2024



Budget Process

Contractual Obligations

Federal & State Mandates

School & Department
Requests

Collaborative process to: 1) find efficiencies & savings; 2) prioritize/eliminate new requests; 3) reduce/combine redundancies

Superintendent's Recommended Budget

Budget Review and Feedback from AFC/BOF

Review and Adoption by Board of Education



2024-2025 Budget Overview



Budget Drivers

- Contractual Increases
 - Salaries
 - Services
- Health Care Costs
- State Mandates
- Academic Performance
- Personnel
- Technology
- Pupil Services
- Transportation
- Increasing Enrollment



Unfunded State Mandates

- Financial Literacy required for graduation (Class of 2027)
 - Provision of Special Education services through age 22+
 - Required District Transition Coordinator (Sped students age 14+)
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- HVAC Inspections
- Feminine Hygiene Products



Items Reduced from Original Requests

- Personnel Requests
 - Includes Benefits for New Positions
- Specific Furniture
 - Designated in 5-Year Capital Plan
- Promethean Boards and Teacher Laptops
 - Designated in 5-Year Technology Plan
- Actual Fuel Bid Results vs. Estimated Fuel Costs
- Identified End of Year Purchases



Personnel Reduced from Original Requests

- 1.0 Administrative Assistant (Middle Schools)
- 1.0 Math Intervention Paraeducator (reassign to open Special Education position)
- 0.5 Math Intervention Paraeducator (Middle Schools)
- Athletic Site Directors (50% reduction)
- 1.0 Website manager/tech support – assign different responsibilities to existing vacant position
- 2.0 Test Center Monitors (MS) - use added Interns in this role



2024-2025 Town Allocations

(as of January 8, 2024)

	<u>2023-2024</u>	<u>2024-2025</u>	<u>\$ Variance</u>	<u>% Variance</u>
Bethany	\$9,317,351	\$9,123,674	(\$193,677)	(2.08%)
Orange	\$26,103,744	\$27,819,233	\$1,715,489	6.57%
Woodbridge	\$17,967,346	\$19,013,390	\$1,046,044	5.82%
Other Revenue	\$1,164,318	\$1,270,346	\$106,028	9.11%
Total	\$54,552,759	\$57,226,643	\$2,673,884	4.90%



Changes Since January 2024

Proposed Change	Reduction to Budget
Elimination of Emmett O'Brien bus	\$47,942
End of Year Purchases	\$14,900
Salaries – New Personnel Requests	\$38,140
Debt Service Payment – Use Bond Funds	\$125,767
Medical Insurance – OPEB, Reserve	(\$26,435)
Instructional Supplies/Conference	(\$27,580)
Excess Cost Revenue Adjustment	(\$85,719)
TOTAL	\$87,015



2024-2025 Town Allocations

(as of February 12, 2024)

	<u>2023-2024</u>	<u>2024-2025</u>	<u>\$ Variance</u>	<u>% Variance</u>
Bethany	\$9,317,351	\$9,109,487	(\$207,864)	(2.23%)
Orange	\$26,103,744	\$27,775,972	\$1,672,228	6.41%
Woodbridge	\$17,967,346	\$18,983,823	\$1,016,477	5.66%
Other Revenue	\$1,164,318	\$1,184,627	\$20,309	1.74%
Total	\$54,552,759	\$57,053,909	\$2,501,150	4.58%



Changes Since February 12, 2024

Proposed Change		Reduction to Budget
Medical Insurance – Final Adjustment		\$307,033
Out of District Tuition/Transportation (newly enrolled student)		(\$94,270)
TOTAL		\$212,763
<u>Budget</u>	<u>\$ Variance</u>	<u>% Variance</u>
\$56,841,146	\$2,288,387	4.19%



Next Tier Reductions

Proposed Change	Reduction (\$)	Reduction (%)
Boiler Controls	\$38,000	0.0669
Middle School Painting	\$25,000	0.0440
Pipe Insulation	\$5,000	0.0088
Parking Lot Maintenance	\$15,000	0.0264
Keyboards	\$2,000	0.0035
MS Wrestling Coach	\$3,710	0.0065
HS Math Tutors	\$32,972	0.0580



2024-2025 Town Allocations

(as of February 26, 2024)

	<u>2023-2024</u>	<u>2024-2025</u>	<u>\$ Variance</u>	<u>% Variance</u>
Bethany	\$9,317,351	\$9,054,956	(\$262,395)	(2.82%)
Orange	\$26,103,744	\$27,609,700	\$1,505,956	5.77%
Woodbridge	\$17,967,346	\$18,870,182	\$902,836	5.02%
Other Revenue	\$1,164,318	\$1,184,627	\$20,309	1.74%
Total	\$54,552,759	\$56,719,464	\$2,166,706	3.97%



Distribution of the Percent Increase Requested

- The contractual raises account for 2.77% of the increase.
- Benefits for employees account for 0.57% of the increase.
- Mandated special education programs account for 0.67% of the increase.
- This leaves a net 0.3% remaining for other budget items.



Amity Budget by Comparision

CASBO (Connecticut Association of School Business Officers) Survey as of February 23, 2024

- DRG B Proposed Average - 5.35%
- DRG B Proposed Range - 3.44% to 7.29%
- BOE approved DRG B Average - 5.00%
- BOE approved DRG B Range - 2.72%-7.15%

BOWA Elementary
District Budget Increases

BETHANY – 5.44%

ORANGE – 3.50%

WOODBIDGE – 3.89%

AMITY – 3.97%



Next Tier Reductions

Proposed Change	Reduction (\$)	Reduction (%)
Elimination of new bus route	\$65,718	0.1156
*Assistant Athletic Director	\$7,500	0.0132
0.5 Administrative Assistant	\$22,099	0.0389
0.5 Website/Technician	\$30,000	0.0528
New Certified Staff (S & B)	\$82,033	0.1443
New Certified Staff (S & B)	\$82,033	0.1443
*New Certified Staff (S & B)	\$55,085	0.0969
*New Certified Staff (S & B)	\$49,061	0.0863



Future Budget Considerations

- Designation of one Agriculture Science High School for Amity students
 - Result – elimination of one bus route
- Establishment of centralized bus stops for Vocational Technical High Schools & Ag Science High School
 - Result – elimination of one bus route
- Consideration of Middle School Athletics
 - Result - Reduction in offerings or elimination of all programs
- Consideration of "Pay for Participation" for Amity Athletics
 - Result – increase revenue to offset towns' contributions
- School Resource Officer



Upcoming Meetings

- Monday, March 11, 2024 – Regular BOE Meeting
- Monday, April 8, 2024 – Public Hearing on Amity Budget (followed by Regular BOE meeting)
- Monday, May 6, 2024 – Annual Meeting
- Tuesday, May 7, 2024 – Referendum



Thank you for supporting your Amity Students

