

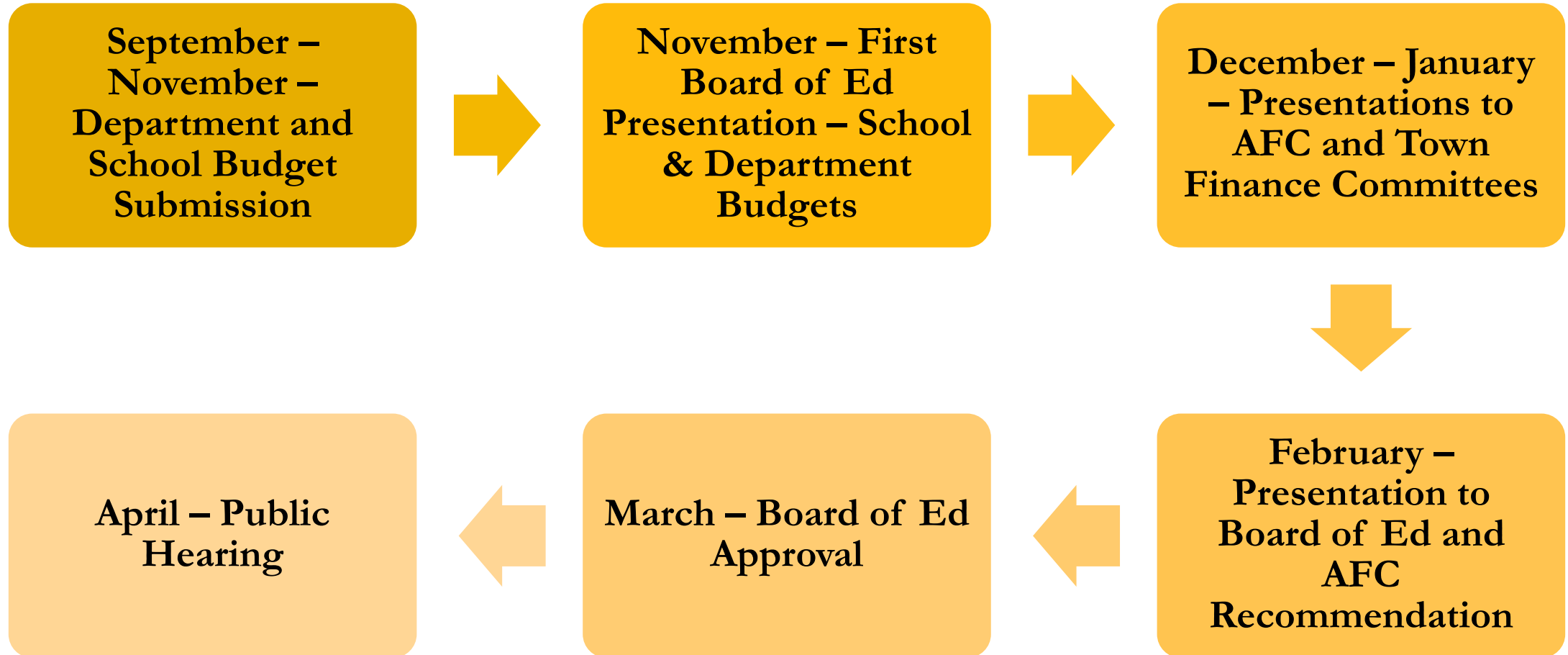


Amity Regional School District 2024-2025 Proposed Budget

Amity Board of Education Approved Budget
Public Hearing
April 2024



Budget Development Process



A photograph of two young men in a school hallway, focused on assembling a robot. They are wearing dark hoodies and glasses. The robot has a black base, a camera lens, and several gears of different colors (red, green, blue). The background shows a staircase with wooden steps and metal railings, leading up to a bright area. The lighting is soft, highlighting the students' concentration.

2024-2025 Budget Highlights

Support for Academics

- Maintain Exploratory, Team-based Middle Schools
- Maintain Comprehensive High School Program of Studies
- Adds new teacher for Financial Literacy Graduation Requirement (Class of 2027)
- Adds two new teachers for math intervention

2024-2025 Budget Highlights

Support for Extracurricular and Co-Curricular Learning

- Maintains Middle and High School Student Clubs and Organizations
- Adds Middle School Wrestling Program
- Adds Assistant Athletic Director



2024-2025 Budget Highlights

Support for Special Population Students

- Maintains English Language Learner Support
- Maintains Specialty Special Education Programs – SAILS, Spartan Prep, Amity Transition Academy, Unified Sports & Arts
- Adds Transition Teacher to meet statutory requirements for post-secondary planning
- Supports Out-of-District tuition and transportation



2024-2025 Budget Highlights

Support for Student Mental Health

- Maintains Comprehensive School Counseling Support
- Maintains previously grant funded social workers and school psychologists
- Supports partially grant funded School Engagement Specialist





2024-2025 Budget Highlights

Support for Teachers and Staff

- Adjusts for Self-Insured Health Care Costs
- Maintains moderate medical reserve
- Includes new teachers' contract with 4.85% salary increase
- Funds new textbooks/renewal of online textbooks
- Supports statutory professional learning and curriculum writing and revision

2024-2025 Budget Highlights

Support for Technology and Facilities

- Maintains 1:1 Device Program for Students
- Funds specialty CTE lab at ARHS
- Supports instructional technology – interactive white boards and teacher laptop replacements
- Provides for replacement classroom furniture
- Includes site improvements
- Identifies significant capital projects if unspent funds are available



Mitigating Budget Impact

- Funds medical reserve at moderate 18%
- Lowers actuarial recommendation for funding OPEB
- Identifies potential end-of-year purchases
- Delays some site improvements across 5-year period
- Reduction of support staff when new certified staff are added
- Reduction in transportation services
- No budget adjustment for in-process out-of-district placements



Fiscal Comparison

Amity Finance Committee Recommendation (2/26/2024)	3.86%
Amity Board of Education Approved (3/11/2024)	3.49%

	Bethany	Orange	Woodbridge	Amity
Elementary District Budget Increase	5.44%	3.50%	3.51%	3.49%
Town Department Budget Increase	5.56%	3.84%	2.88%	



2024-2025 Town Allocations

	<u>2023-2024</u>	<u>2024-2025</u>	<u>\$ Variance</u>	<u>% Variance</u>
Bethany	\$9,317,351	\$9,012,104	(\$305,247)	(3.28%)
Orange	\$26,103,744	\$27,479,040	\$1,375,296	5.27%
Woodbridge	\$17,967,346	\$18,780,881	\$813,535	4.53%
Other Revenue	\$1,164,318	\$1,184,627	\$20,309	1.74%
Total	\$54,552,759	\$56,456,652	\$1,903,893	3.49%



Upcoming Meetings

- Monday, May 6, 2024 – Annual District Meeting
- Tuesday, May 7, 2024 – Referendum
 - 6:00 am – 8:00 pm
 - Bethany Town Hall - Bethany
 - High Plains Community Center - Orange
 - The Center Gym - Woodbridge



Thank you for supporting your
Amity Students

