

**DISTRICT MEETING
MONDAY MAY 6, 2024**

5:30 p.m.

VOTE TUESDAY, MAY 7, 2024

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

2024-2025

Board of Education Approved Budget

- Provides services consistent with the BOWA Community's expectations outlined in Portrait of a Graduate and the District's Missions & Goals while attempting to minimize the monetary impact on Bethany, Orange, and Woodbridge;
- Meets contractual obligations, debt service, mandated special education services, and facilities maintenance;
- Meets unfunded or underfunded Federal and State mandates; and
- Includes 5-year plans for technology, textbooks, and facilities that update specialty computer labs and library media centers.

AMITY REGIONAL SCHOOL DISTRICT NO. 5

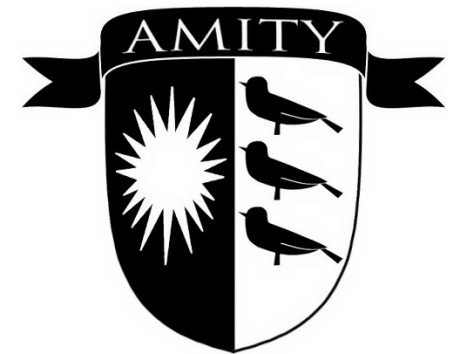
25 Newton Road

Woodbridge, CT 06525

AMITY REGIONAL SCHOOL
DISTRICT NO. 5

*Bethany
Orange
Woodbridge*

**2024-2025
Board of Education
Approved Budget**



The Amity Regional School District No. 5 Board of Education 2024-2025 Proposed Budget with detailed information can be found on the Amity website: www.amityregion5.org/boe/budget

**DISTRICT ANNUAL MEETING – MONDAY,
MAY 6, 2024
AMITY REGIONAL SCHOOL DISTRICT NO. 5
SCHOOL BUDGET**

Explanatory Text

On Monday, May 6, 2024, 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 2024-2025 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 7, 2024, 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 \$56,456,652 is an increase of \$1,903,893, or 3.49 percent more than the current \$54,552,759 budget. The increase is due primarily to increases of \$1,509,339 in salaries, \$288,288 in benefits, and \$117,571 for equipment.

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 339.33 full-time equivalent positions (FTE). The budget adds: 1.0 FTE transition specialist/coach for special education and 1.0 personal finance teacher; both positions are mandated by State statute. Additional certified staff include 2.0 FTE math interventionist teacher to support students performing below grade level in math at both middle schools and the high school; a combined 0.58 FTE for a mental health specialist and a special education certified tutor position, both previously grant funded. Classified positions include a 1.0 FTE to manage the District’s website and provide tech support and a 0.5 FTE for custodial services, both offset by a 1.0 reduction in classified salaries. Staffing levels increase by a net 5.08 FTE. Overall, salaries increase by \$1,509,339 inclusive of new positions and contractual increases.

Purchase services increase by \$379,027 primarily for special education services, 1:1 device leases, and legal services. Equipment increases by \$117,571 largely due to replacement a high school specialty technology education computer lab, promethean boards, and some replacement classroom furniture. Staff travel and conferences increase by \$24,450 due to an increase in the IRS mileage rate and additional in-person conference attendance. Building and site improvements increase by \$19,000 for repairs at AMSO. Debt service decreases \$559,731 and due to favorable bids, utilities decrease by \$13,435.

**Budget Summary:
Expenditures by Category**

Category	2024-2025
Salaries	\$31,251,456
Benefits	\$ 6,828,489
Purchased Services	\$10,242,333
Debt Service	\$ 3,858,211
Supplies	\$ 3,459,384
Equipment	\$ 200,101
Building & Site Improvements	\$ 242,500
Contingency	\$ 150,000
<u>Dues & Fees</u>	<u>\$ 224,178</u>
Total Budget	\$56,456,652

Increase of 3.49%

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:

	2023-2024	2024-2025
Bethany	\$ 9,317,351	\$ 9,012,104
Orange	\$26,103,744	\$27,479,040
Woodbridge	\$17,967,346	\$18,780,881
<u>Other Sources</u>	<u>\$ 1,164,318</u>	<u>\$ 1,184,627</u>
Total	\$54,552,759	\$56,456,652

**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	345	16.305%
Orange	1,052	49.716%
Woodbridge	719	33.979%
Totals	2,116	100.000%