



Amity Regional School District 2025-2026 Proposed Budget

- Superintendent's Budget Proposal
- Amity Finance Committee
- Jennifer P. Byars, Ed.D.
- January 2025

Amity BOE Bylaw 9132.6

- AFC shall review and discuss Superintendent's proposed budget
- *Presentation shall include review of accomplishments and objectives for subsequent year*
 - Annual State of the District Report which details anticipated financial needs of the District regarding academic, facility, and athletic programs and other duties under Connecticut law
- Shall include 3-year plan for equipment and textbooks
- AFC must forward budget recommendation to the BOE by March 1
- BOE must deliberate and vote by March 15

Enrollment Picture

Total Enrollment

Amity Middle School Bethany	396
Amity Middle School Orange	360
Amity Regional High School	1392

Enrollment by Grade

7	364
8	392
9	376
10	345
11	350
12	321

Enrollment by Town

Bethany	351
Orange	1035
Woodbridge	777
Out of District	48

High Needs (Percent)

Special Education	301
Free/Reduced	356
English Learner	40
504*	337



ACADEMICS



ACADEMICS

- 28 Advanced Placement (AP) Courses
- 52 Advanced Placement (AP) Sections
- 445 students enrolled in AP classes; 968 course enrollments
- 42 Honors courses offered

ACADEMICS

- 12 Dual Enrollment Classes
- 210 students enrolled in Dual Enrollment classes
- 91 students enrolled in Science Research Project
- 82 Student Organizations & Clubs – ARHS
- 36 Student Organizations & Clubs – AMSB & AMSO



ACADEMICS: Achievements

- 16 National Merit Commended Scholars
- 3 National Merit Scholar Semifinalists
- 2024-2025 – 12 Senior Pre-Apprenticeship Program candidates & 8 Underclassmen Candidates
- In 2024, 836 AP exams were administered to 398 students; 91% scored Level 3 or better; 64% scored Level 4 or 5
- 321 High School Seniors participated in UELP (Internship) and 22 completed Senior Interest Projects/Senior Summit prior to graduation
- Wendy Carrafiello, Amity Teacher of the Year

ACADEMICS: Achievements

- Amity Regional High School selected by the College Board as an *Advanced Placement Honor Roll School* due to our efforts to increase the number and diversity of students taking AP courses and exams.
- ARHS Math Team Finishes 1st – Second Year Running – Repeating its 2023 performance, the Amity Regional High School Math Team placed first in the state at the Connecticut Math Competition.
- *The Trident*, received first place for overall excellence in scholastic journalism for high schools with a population of 1001 - 1700 from the American Scholastic Press Association (3 years running).
- In 2024-2025, ARHS Science Research Program students competed in various science fairs and competitions at the local, state and national level. Amity students research various topics including health and engineering. Amity students earned over 55 awards and accolades from these events for their research. Highlights include having a Milton Fisher Scholarship Honorable Mention, an MIT Think Scholars Program Finalist and a Regeneron STS Top 300 National Scholar.

ACADEMICS: Achievements

- 164 students in Grades 9-11 were honored with a total of 209 different awards distributed from the school's academic departments, local organizations, and colleges and universities throughout the region during the 2024 Underclass Awards Night during.
- Amity senior is one of nine winners of The Learning Network's Student Open Letter Contest; they were chosen from over 8000 submissions and published on the New York Times website.
- Three Amity teachers awarded grants through Connecticut Educator Support Funds Initiative: Helping our Teachers with Classroom Expenses



ACADEMICS: Amity Graduates

CLASS OF 2024

96% - 4 Year Graduation Rate

87 % - 4 Year Schools

6% - 2 Year Schools

3% - Military/Work/Gap Year

3% - Trade Apprenticeship

1% - Undecided

148 awards and 171 scholarships totaling over \$116,000 to members of the Class of 2024



ACADEMICS: Amity Graduates

CLASS OF 2025



- Early Decision applications submitted – 67
- Early Action applications submitted – 1203
- Restrictive Early Action applications submitted – 10
- Regular/Rolling Decision applications submitted – 1365
- 328 students report admission (as of 01/13/25)

State Assessment Performance 2023-2024

Smarter Balanced Assessment

% of Students Meeting/Exceeding Grade Level Performance

	English Lang. Arts		Math	
	Amity	CT	Amity	CT
Grade 7	75.7	49.5	69.2	41.5
Grade 8	77.0	49.1	71.6	38.2

School Day SAT

Test Participants	318
Total Mean Score	1085
Evidence Based Reading and Writing	553
Mathematics	532

Next Generation Science Assessment

% of Students Meeting/Exceeding Grade Level Performance

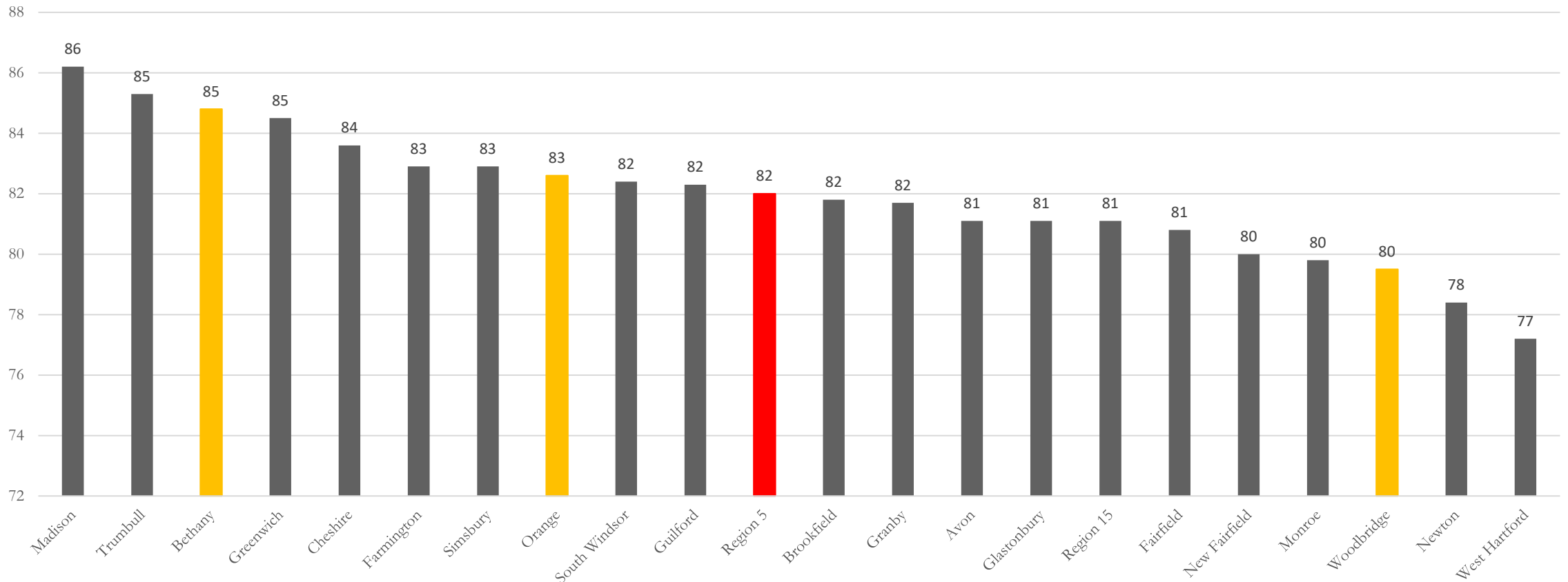
	Amity	CT
Grade 8	74.5	48.1
Grade 11	50.8	46.7

Health & Fitness Assessment

% of Students Meeting Fitness Zone Standard

	Amity	CT
Grade 8	84.0	44.6
High School	68.3	42.3

DRG B Next Gen Accountability Index 2023-2024





ATHLETICS

ATHLETIC OPPORTUNITIES

SEASON	ATHLETES
FALL 2024	342
WINTER 2024	373
SPRING 2024	640
FALL 2025	363
WINTER 2025	361

- 31 High School Varsity Sports
- 13 Middle School Sports
- MS, HS, ATA Unified Sports Program



The Teams

- **2023-2024**
 - 1 CIAC State Championship
 - 2 SCC Champions
 - 2 SCC Champion Runners-Up
 - 7 SCC Divisional Champions
- **Fall 2024**
 - 2 SCC Champions
 - 1 SCC Runner-Up
 - 3 SCC Divisional Champion
 - Every team qualified for the SCC and CIAC Championships

The Athletes & Coaches

- **2023-2024**
 - 62 SCC All-League Athletes
 - 24 All-State Student Athletes
 - 2 SCC Players of the Year
 - 2 SCC Coaches of the Year
- **Fall 2024**
 - 21 SCC All-League Student-Athletes
 - 11 All-State Student-Athletes
 - 4 SCC Players of the Year
 - 2 SCC Coaches of the Year





The District

- Amity Regional High School – 2023-2024 CIAC Michael's Achievement Cup "Class Act School" recipient
- Special Olympics National Unified Champion School awarded to Amity Regional High School
- Athletic Director Ernie Goodwin selected to receive the 2024 *Paul Mengold Unified Sports Athletic Director of the Year Award*

ARTS

SPRING FLING



Musical Arts

- MIDDLE SCHOOLS
- **CMEA Southern Region Music Festival**
 - 37 AMSB students auditioned
 - 19 AMSO students auditioned
- **Adjudication 2024**
 - **AMSO – Excellent Rating** - Band, Jazz Band, Choir, Chamber Choir, and Orchestra
 - **AMSB – Gold** – Band, Strings, Choir & **Platinum** – Jazz Band, Chamber Choir
- **Community Performances** – Memorial Day Parade, Chamber Singers “World Tour” Community Concerts, Veteran's Day Ceremonies, Winter & Spring Concerts, Adjudication Festival, Sound Tiger National Anthem Performance





Musical Arts

HIGH SCHOOL

- **CMEA Southern Region Music Festival** – 25 students auditioned; 16 accepted
- **Community Performances** – Tri-M at Coachman Square, 8th Grade Parent Night and Student Visits, Football Games, Memorial Day Parades, Music in Motion, Winter & Spring Concerts, Inaugurations



Visual Arts

- **Scholastic Art Competitions 2024**
 - 3 Gold Key
 - 2 Silver Key
 - 3 Honorable Mention
- **Scholastic Arts Competitions 2025**
 - 7 Winners Announced
- **SCC Art Exhibition** – 3 entered, 1 awarded 2nd Place
- **CAS Awards** – Performing Arts and Visual Arts

Visual Arts

- **AATSP Spanish Language Arts Competition** – 4 students selected on to national competition
- 2 students accepted into 14th annual **ASAP Celebration of Young Photographers Exhibition**
- **Photo Restoration Project** for **Oxford, CT** community following August 2024 flood
- **Art Exhibitions:** Woodbridge Library (7-12), Bethany Library (7-12), Orange Library (7-12), Valley Arts Council Main Street Gallery



Performing Arts

- *Finding Nemo Jr.*
- *Suessical, The Musical Jr.*
- *Student Produced & Directed “The Gifted Program”*
- *The Minutes*
- *Mean Girls*
 - 7 Sondheim Award nominations (best musical, best actress, best supporting actress, best director, best choreography, best orchestra, best ensemble)
- Presentation by Actor and Amity Hall of Honor inductee Erik Stoklin
- *Coming Spring 2025 – The Little Mermaid*



2024-2025 Budget Overview



C.G.S. Chapter 164, Section 10-51

The Regional School board shall present a budget which includes a statement of

1. *estimated* receipts and expenditures for the next fiscal year,
2. *estimated* receipts and expenditures for the current fiscal year,
3. *estimated* surplus or deficit in operating funds at the end of the current fiscal year,
4. bonded or other debt,
5. *estimated* per pupil expenditure for the current and for the next fiscal year, and
6. such other information as is necessary in the opinion of the board.

Board of Education

MISSION

To enable every Amity student to become a lifelong learner and a literate, caring, creative, and effective world citizen.

GOALS

1. Continuously improve instruction, cultivate creativity, and enhance student engagement and performance.
2. Enhance the efficient and effective use of resources.
3. Foster a supportive climate for students and adults.

COLLABORATOR

A collaborator is a learner who is an active contributor and works inclusively with others toward a goal while being aware of their unique impact on the world and the world's impact on them.



COMMUNICATOR

A communicator is a learner who is able to clearly, confidently and effectively read, write, speak and listen across various formats and contexts.



EMPATHIZER

An empathizer is a learner who continuously grows their capacity to understand multiple perspectives.



PLANNER

A planner is a learner who is able to independently balance demands, responsibilities, and priorities to fulfill their goals, obligations, and aspirations.



PROBLEM SOLVER

A problem solver is a learner who accepts challenges with curiosity, passion, and creativity while thinking critically to arrive at a variety of possible solutions.



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

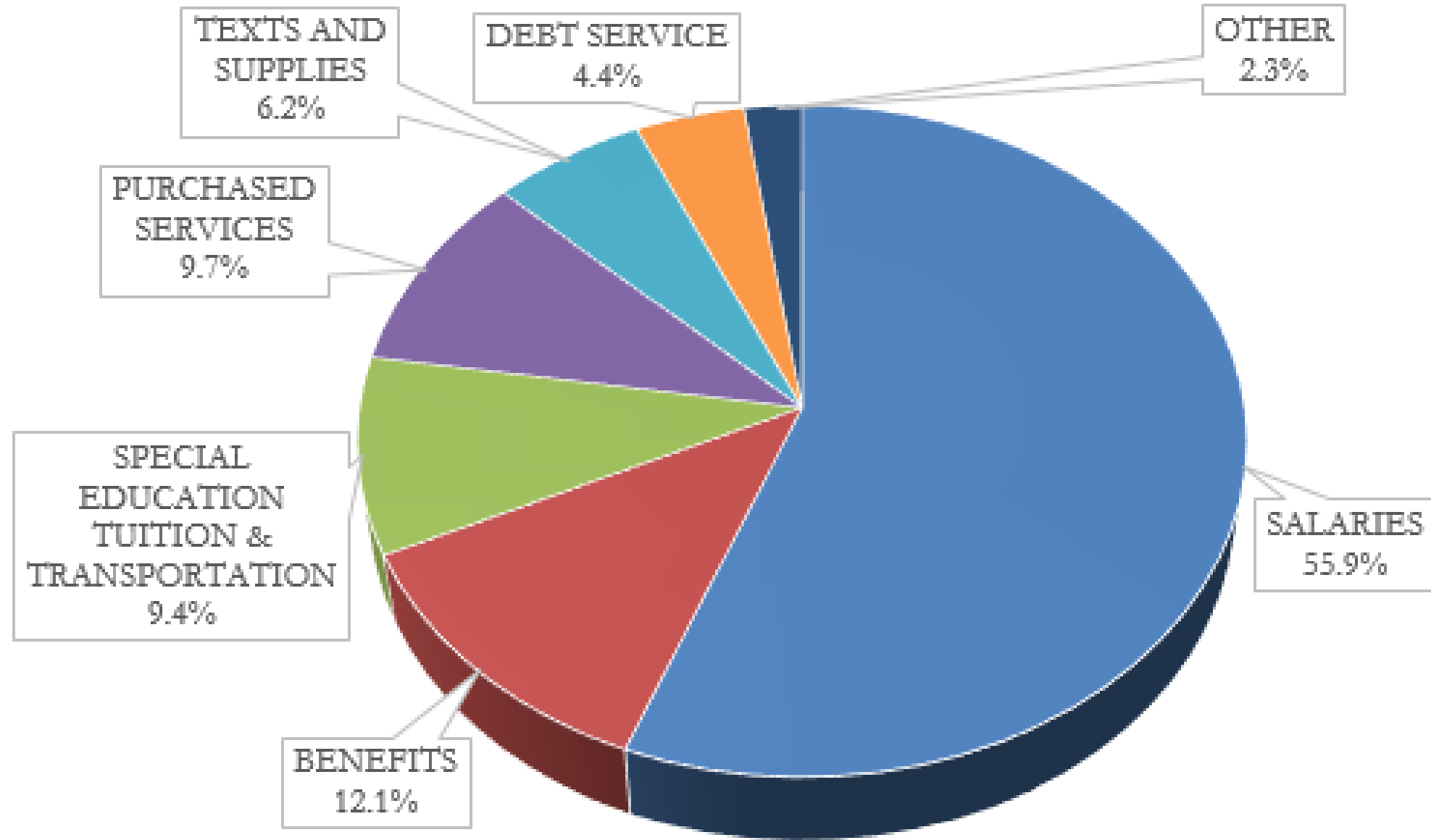
Review and Adoption by Board of Education

2025-2026 Town Allocations

January 13, 2025

	<u>2024-2025</u>	<u>2025-2026</u>	<u>\$ Variance</u>	<u>% Variance</u>
Bethany	\$9,012,104	\$9,211,545	\$199,441	2.21%
Orange	\$27,479,040	\$27,687,790	\$208,750	0.76%
Woodbridge	\$18,780,881	\$20,254,884	\$1,474,003	7.85%
Other Revenue	\$1,184,627	\$1,368,635	\$184,008	15.53%
Total	\$56,456,652	\$58,522,854	\$2,066,202	3.66%

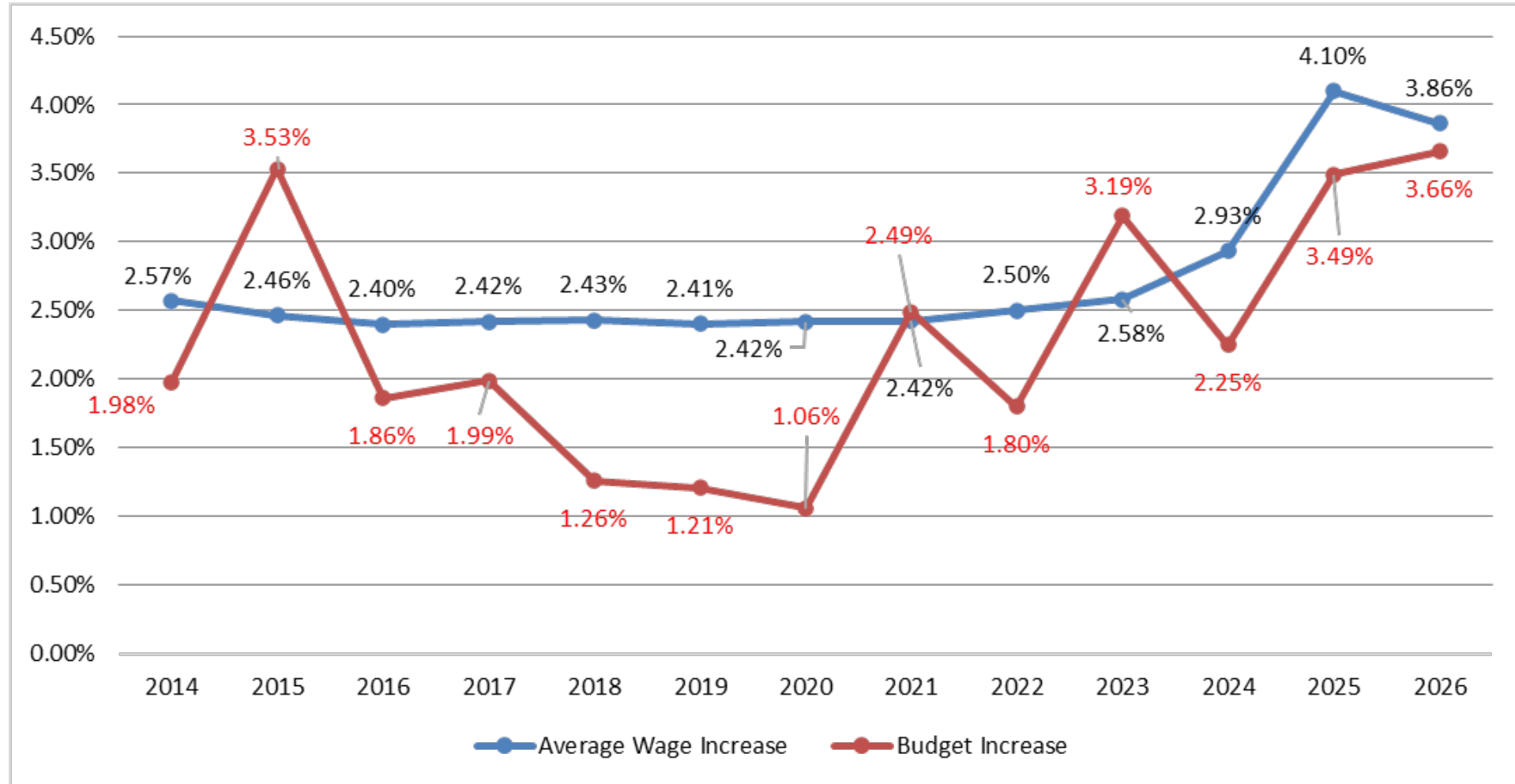
PROPOSED 2025-2026 BUDGET



Budget Drivers

- Contractual Salary Increases
- Health Care Costs
- Unfunded State Mandates
- Uncertain State Revenue
- Academic Performance Goals
- Technology
- Pupil Services
- Personnel
- Increasing Enrollment

Contractual Increases vs. Budget Increases



Health Insurance Data

- The District maintains a reserve of 18% of costs
 - Our insurance consultants categorize reserves as Strong, Moderate and Low
 - Strong – 23.43%
 - Moderate – 19.74%
 - Low – 16.04%
 - Small size groups, like the District, experienced more volatility in claims
 - Low reserves are higher risks for small size groups; the District maintains a reserve in the moderate range to avoid a larger budget increase

Unfunded State Mandates

- CT Paid Sick Leave Act
 - 40 hours paid sick leave annually
- FMLA Expansion
 - Lowered threshold from 1250 hours to 950 hours
- New School Climate Policy & Bullying Complaint Process
 - Increases requirements on school climate surveys and school climate improvement plans

Uncertain State Revenue

- Excess Cost
 - 67% and decreasing
- Education Cost Sharing
 - Impacts towns
- Cap on Magnet and AgSci Tuition

Amity Regional School District Strategic Priorities

- Continue support for all comprehensive academic programming
 - Humanities and STEM classes
 - AP & Dual Enrollment classes, Intervention supports
 - VPA, CTE, World Language, Health/PE
- Continue efforts to address chronic absenteeism – School Engagement Specialist
- Curriculum Revisions – Social Studies, Math, Science, World Language, Electives
- Support for Spartan Academy Math Instruction
- Interim assessment data and resources for instruction
- Address increasing enrollment of Multi-Language Learners
- Stipends to support MTSS, District Data Team, Curriculum Council, POG Portfolio Assessment

Technology Fiscal Impact

- **Teacher Laptop Replacements**
 - Current Devices are 5-7 years old
 - 40 devices replaced in 2024-2025
 - Request to replace all remaining devices (260) in 2025-2026
- **Technology Infrastructure Contingency**
 - Infrastructure Approaching End of Life



Technology Fiscal Impact

Staff requests

- Specialized Lab Replacements
 - Manufacturing Lab
- Software for Teaching in the 1:1 Environment
 - NoRedInk
 - Magic School AI
 - Adobe Creative Cloud
- Promethean Boards

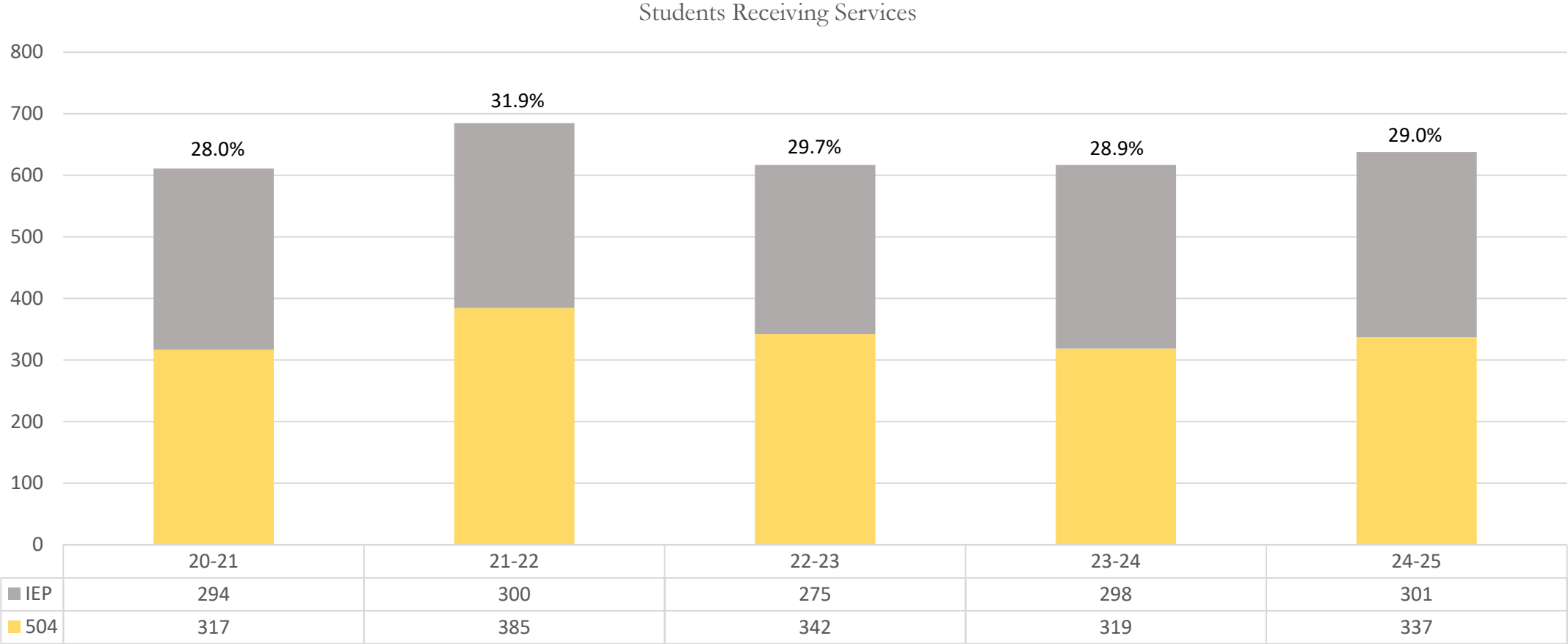
Maintaining the 1:1 Digital Learning Environment

- Student Devices (Lease payments)
- Endpoint Protection and Classroom Management
 - Aristotle
 - Arctic Wolf
 - Microsoft Defender
- Peripherals
 - Classroom audio upgrades

Pupil Services Department Responsibilities

Assistive Technology	Amity Transition Academy (UNH/Alberts Magnus)
Board Certified Behavioral Analyst Services	State Health Liaison
DCF-603 & Nexus Considerations	District Medical Advisor
Physical & Psychological Management Training	Hearing Impaired Services/Technology
Homebound Instruction	Hospital Instruction
Homelessness	IDEA Mandated Services/IDEA Grant
Medicaid Compliance/Reimbursement	Occupational/Physical Therapy Services
Paraprofessionals (PL too) and RBTs	School Nursing Services
School Psychological Services	Section 504 Mandated Services
Spartan Academy/Spartan Prep	Speech and Language Services
Title II, III, IV & IX Compliance/Coordination	Transportation (ECA, Magnet, OOD, VoAg, etc...)

Pupil Services Student Enrollment



Pupil Services Department Budget Overview

Fixed Budget Costs

Budget Consideration	% Increase
Transportation	2.62-8.05%
Tuition	1.99-7.75%
Salaries (Certified and Non-Certified)	2.5-4.50%

Pupil Services Department Budget Overview

Major Budget Fiscal Considerations

Budget Consideration	Fiscal Impact
Rising Outplacements (1 student)	\$87,024.00
Rising 1:1 Nursing/Para Services	\$109,450.00
1:1 RBTs (reduction 1.0 from 23-24 SY)	\$343,000.00
Additional Vo-Ag Transportation	\$52,530.00
McKinney-Vento	\$48,346.00
Legal	\$157,500

Pupil Services Department Budget Overview



6.56%

**Pupil Services
Department
Cost Savings
Initiatives**

Cost Savings Initiative	Anticipated Savings
Amity Transition Academy UNH-Orange & Albertus Magnus	\$745,563.00
7-12 Spartan Academic and Independent Living Skills (SAILS) AMSO & ARHS	\$1,454,638.00
7-12 Spartan Prep AMSB/ARHS	\$706,675.00
Total	\$2,906,876

Pupil Services Department Budget Overview

FISCAL UNCERTAINTIES

- Final Excess Cost Reimbursement Rate
- Variability among the 33 anticipated outplaced students
- Unanticipated student mobility
- Unanticipated outplacements at Elementary Level
- McKinney-Vento

Personnel Fiscal Impact

- 0.8 Math Teacher – ARHS & Spartan Academy
- 1.0 TESOL Teacher
- POG Advisor Stipends
- 10-month to 12-month Special Education Coordinators
- 0.25 Support Staff (1 position) - School Mental Health Staff Grant
Phase-in Funding – School Engagement Specialist
- Administrative Assistant Category Reassessment
- 1.6 Accounting for Open Choice Grant funded positions

Personnel Fiscal Impact – NOT in Budget

- Part-time Athletic Trainer
- ESY Administrator

Capital Improvement Plan (5-Year Projects)

OPERATING BUDGET

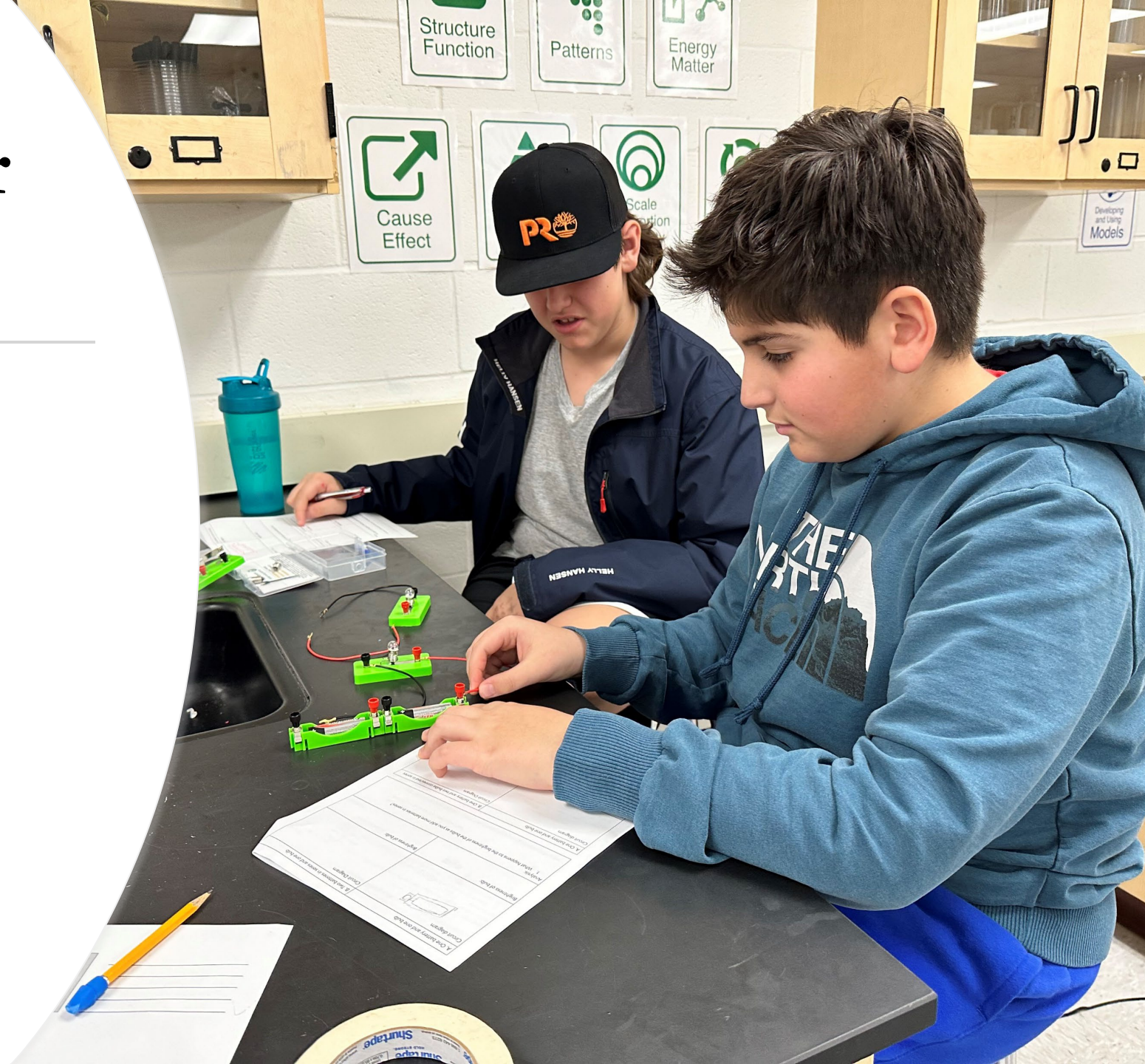
- Annual Furniture Replacement
- Boiler Controls
- District Maintenance Vehicle Replacement
- Athletic Facilities Improvements
- PA/Bell Systems (MSs)
- CTE Woodworking Dust Collection System (ARHS)
- Exterior Building Repair & Washing (ARHS)
- Art Classroom Modernization (ARHS)

RESERVE FUND (2%)

- Middle Schools Media Center Modernization
- Home Locker Room Locker Replacement (ARHS)
- Gym Bleacher Refurbishing (ARHS)
- Baseball/Softball Permanent Bleachers (ARHS)
- Baseball/Softball Warning Track (ARHS)
- Walking Track Upgrade (AMSB)

Technology 5-Year Plan

- Instructional Displays
- Specialty Labs
 - Music/Video (HS)
 - Music (MSs)
- Security Cameras
- Technology Infrastructure Replacement
 - Servers, switches, access points



Textbook 5-Year Plan

- High School
 - Social Studies
 - Science
 - World Language
 - English
- Ongoing Costs
 - Middle & High School Math
 - Middle School Reader's Workshop



Debt Service

Fiscal Year	Principal Payments	Interest Payments	Total Debt Service
2025-26	2,325,000	235,850	2,560,850
2026-27	1,345,000	146,250	1,491,250
2027-28	550,000	95,650	645,650
2028-29	550,000	68,150	618,150
2029-30	550,000	43,400	593,400
2030-31	550,000	26,900	576,900
2031-32	215,000	19,250	234,250
2032-33	215,000	14,950	229,950
2033-34	215,000	10,650	225,650
2034-35	215,000	6,350	221,350
2035-36	210,000	2,100	212,100
	\$6,940,000	\$669,500	\$7,609,500

When to Bond?

- A specific project or group of projects are identified (by location)
- Amount of bond is large enough to minimize the cost of issuance
- Lifespan of the project outlasts length of the bond
- Need for the project can withstand time to secure the bond
- Lower interest rates favor bonding
- Community support for the bond (referendum)

Potential Bond Referendum 2027

- Middle School Roof Replacement
- Middle School HVAC Replacement
- Middle School Gymnasium Stage Lighting
- Middle School Field Upgrades
- Middle School Exterior Painting
- Fire Pump/Pumphouse Replacement (AMSB)
- TBD



2% to Reserve Fund for Educational Expenses

- The **SUPERINTENDENT OF SCHOOLS** **RECOMMENDATION** below **MAY BE CONSIDERED** by the Amity Finance Committee and Amity Board of Education, at the latest, at the **SEPTEMBER** 2025 meeting.
- **CONSIDER** appropriating up to 2% or \$1,129,132 of the 2024-2025 operating budget to the Reserve Fund for Educational Expenditures for future capital items.

Primary Source of Unexpended Funds

2019-2020	COVID; Schools closed from March – June, Salaries, lower medical claims, Sped (tuition and transportation), athletic/academic transportation, utilities, staff travel, instructional supplies
2020-2021	Post-pandemic; COVID set-aside (funded by grants), Sped (tuition and transportation), lower medical claims, athletic/academic transportation, increased state grant revenue, staff travel & conferences
2021-2022	Sped (implementation of new in-house program), Salaries (due to vacancies), Transportation (Athletic and Sped)
2022-2023	Salaries (due to vacancies), Sped tuition and transportation
2023-2024	Salaries (due to vacancies), Sped tuition and transportation, supplies and utilities

Initial Budget Requests

- Initial Budget with all requests totaled \$58,883,705
 - Percent increase of 4.30%
 - Dollar increase of \$2,427,054
- Administrators' Discussion reduced requests
 - Reduced requests by \$270,344 to bring budget request to 3.82% increase
- Superintendent, Administrators, and Finance staff further reduced requests
 - Reduced request by \$90,040 to bring budget request to 3.66% increase
- \$360,851 cut from initial budget requests

Items Reduced from Original Requests

- Personnel Benefits for New Math Position – not needed
- Specific Furniture
 - Taken from annual furniture allotment
- Promethean Boards, Teacher Laptops, Projectors
 - Designated in 5-Year Technology Plan or included in technology budget
- Technology Lab Replacement – duplicate request
- Transportation – projecting additional bus not needed
- Dues & Fees – not utilized in prior year budgets
- Actual Fuel Bid Results vs. Estimated Fuel Costs

What this Budget Supports

- Contractual Obligations to maintain Academics, Athletics, and the Arts
- Student Interventions & Academic Needs
 - Spartan Academy Math
- Portrait of the Graduate
Culminating Portfolio Credit





What this Budget Supports

- Student Activities
 - Drama Productions
 - Field Trip Expenses
 - Middle School Late Bus
 - Amity Advocates Program
- Technology Needs
 - Teacher Devices
 - Technology Infrastructure
 - Technology Replacement

What this Budget Supports

- Curriculum and Instruction
 - Stipends for Curriculum Writing and Revision
 - Support for the Building Thinking Classrooms instructional model for Math instruction
 - Professional Development
- Teacher Evaluation
- Pupil Services and Student Mental Health
 - Increase in Multi-Language Learners – TESOL Teacher
 - Offset State Funding for School Engagement Specialist
- Short- and Long-Term Facilities Improvements



Average Daily Membership

	<u>2024-2025</u>		<u>2025-2026</u>		<u>Change</u>
	<u>Number</u>	<u>Percent</u>	<u>Number</u>	<u>Percent</u>	
Bethany	345	16.305%	347	16.117%	(0.188%)
Orange	1052	49.716%	1043	48.444%	(1.272%)
Woodbridge	719	33.979%	763	35.493%	1.460%
Total	<i>2116</i>		<i>2153</i>		

2025-2026 Town Allocations (as of January 13, 2025)

	<u>2024-2025</u>	<u>2025-2026</u>	<u>\$ Variance</u>	<u>% Variance</u>
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Total	\$56,456,652	\$58,522,854	\$2,066,202	3.66%

CASBO (Connecticut Association of School Business Officers) Survey as of January 6, 2025
 CT Superintendents' Proposed Budget Increases Average – 4.40%; Range of 0.3% to 6.53%
 DRG-B Average-5.43%; Range of 3.66% to 6.53%

Upcoming Meetings

- Monday, January 27, 2025 – Special Joint Meeting Amity Board of Education and Amity Finance Committee – 6:30 p.m.
- Tuesday, January 21, 2025 - Woodbridge BOF Meeting – 6:00 p.m.
- Friday, February 7, 2025 – Orange BOF Budget Workshop
- Tuesday, February 11, 2025 – Bethany BOF Meeting
- **Monday, February 24, 2025** - Special Joint Meeting Amity Board of Education and Amity Finance Committee* – 6:30 p.m.
- **Monday, March 10, 2025** – Regular BOE Meeting*
- Monday, April 7, 2025 – Public Hearing on Amity Budget
- Monday May 5, 2025 – Annual Meeting
- **Tuesday, May 6, 2025** – Referendum

Thank you for supporting your
Amity Students

