

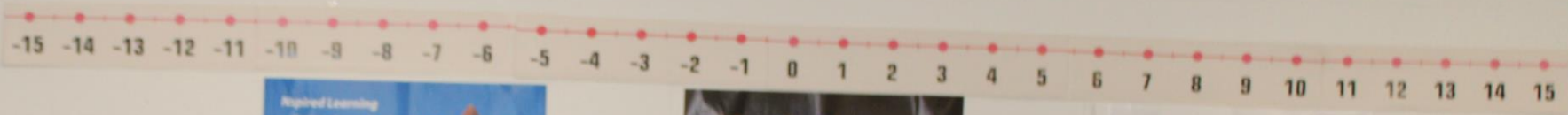
Amity Regional School District 2026-2027 Proposed Budget

- Superintendent's Budget Proposal
- Amity Finance Committee
- Jennifer P. Byars, Ed.D.
- January 2026



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



ACADEMICS



Academics

Rigorous Academic Access:

- 28 AP courses / 56 sections with 483 students (1,031 enrollments)
- 47 Honors courses and 21 Dual Enrollment courses serving 422 students
- 73 students enrolled in Science Research
- 111 student organizations/clubs districtwide (ARHS, AMSB, AMSO)

Advanced Placement Outcomes (2025):

- 790 AP exams taken by 376 students
- 92% scored 3 or higher; 74% scored 4 or 5

Academic Recognition & Competition:

- 16 National Merit Commended Scholars; 8 National Merit Semifinalists
- 91 national awards on National Language Exams (French, Latin, Spanish), continuing multi-year growth
- Top placements at state and national competitions, including HOSA and a national geography competition
- 160 underclassmen earned 235 awards at the 2025 Underclass Awards Night

Academics

Applied Learning & Innovation:

- 308 seniors completed UELP internships; 9 seniors completed Senior Interest Projects
- 9 students on track for Pre-Apprenticeship Program completion (2025–2026)
- ARHS CTE placed 1st and 3rd statewide in the Alternative Energy Vehicle Race (year two)
- Science Research students earned 37+ awards at local, state, and national fairs, including CT ASA, UB RISE, Pfizer, and Stanley Black & Decker honors
- Amity student won the 2024 Congressional App Challenge for CT's Third District

Portrait of the Graduate & Pipeline Development:

- First districtwide Portrait of the Graduate Day featured junior portfolio presentations evaluated by Amity staff and BOW partners
- 375 elementary students participated in STEAM Day, led by 100+ high school students and 30 staff



ATHLETICS

Athletics

Broad Participation & Access:

- 31 varsity sports at the high school level
- 13 middle school sports per school, plus Unified Sports programs at MS, HS, and ATA

Championship Success & Sportsmanship:

- CIAC Michael's Achievement Cup "Class Act School" recipient (2024–2025)
- CIAC Championships: 1 Class L Champion, 1 Class LL Runner-Up
- SCC Titles: 5 Champions, 5 Runners-Up, and 9 Divisional Championships across seasons

Individual Recognition & Leadership:

- 73 SCC All-League and 30 All-State student-athletes (2024–2025)
- Additional Fall recognitions: 28 SCC All-League, 7 All-State honorees
- Players & Coaches of the Year: 6 SCC Players of the Year and 6 SCC Coaches of the Year

ARTS



Arts

- State & Juried Recognition: Students earned All-State Music Festival selection, CAS High School Arts Awards, and juried exhibition placement through the ASAP Celebration of Young Photographers at the Mattatuck Museum
- Performing Arts Distinction: Amity's 2025 production of *The Little Mermaid* received 9 Stephen Sondheim Award nominations, including a 16th consecutive Best Musical nomination, recognizing performance, direction, choreography, orchestra, and technical design
- Districtwide Performances & Productions: Concerts and productions across AMSB, AMSO, and ARHS included orchestra, band, choir, Tri-M, MusicFest, and theatrical productions (*Shrek Jr.*, *Willy Wonka Jr.*, *A Prelude to a Kiss*; *My Fair Lady* coming Spring 2026)
- Community Engagement & Program Impact: Adjudicated performances and local library gallery exhibits highlight strong instruction, student leadership, and authentic public presentation across the arts

2026-2027 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.

Budget Process

Contractual Obligations

Federal & State Mandates

**School & Department
Requests**

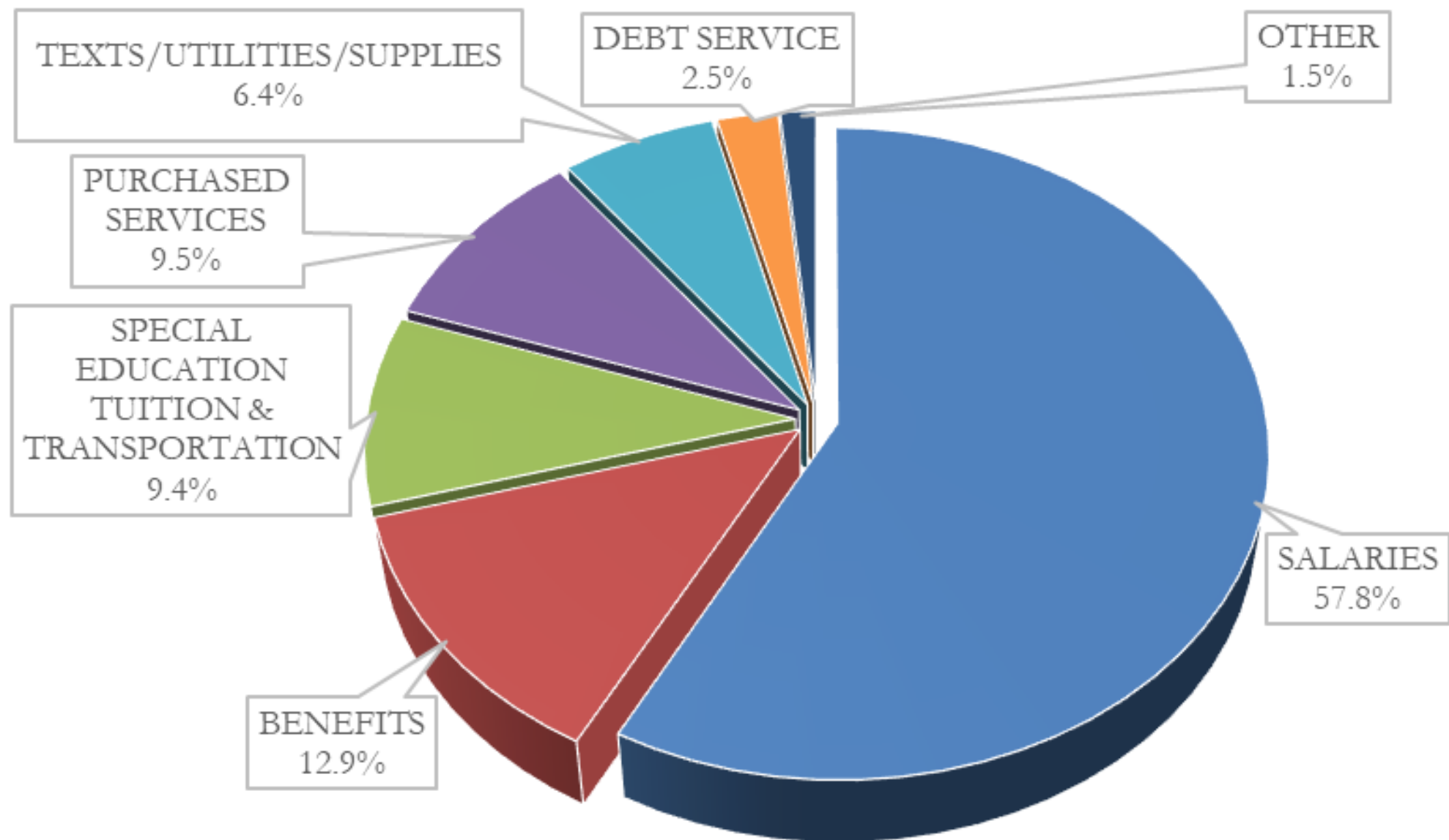
Collaborative process to: 1) find efficiencies & savings; 2) prioritize/eliminate new requests; 3) reduce/combine redundancies

Superintendent's Recommended Budget

Budget Review and Feedback from AFC/BOF

Review and Adoption by Board of Education

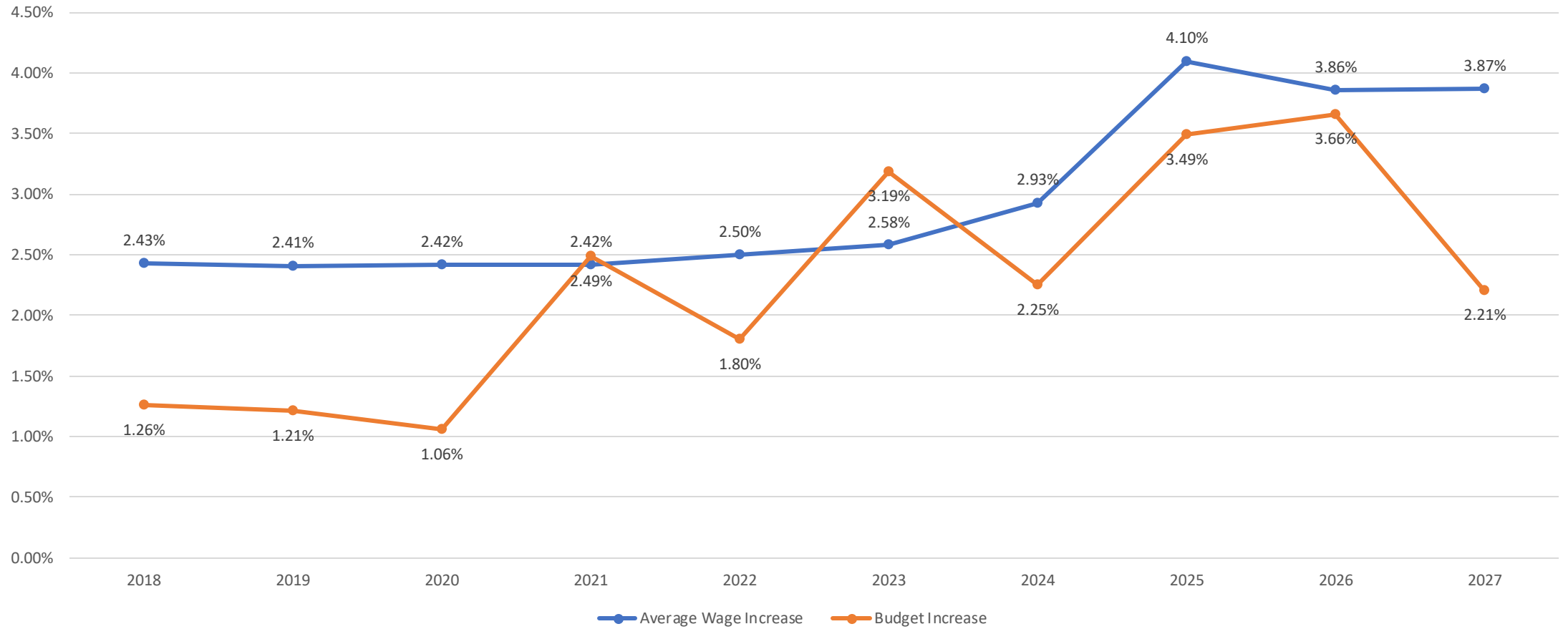
PROPOSED 2026-2027 BUDGET



Budget Drivers

- Contractual Salary Increases
- Medical Benefits
- Strategic Plan
 - Revised Middle School Schedule
 - Career Pathways
 - Curriculum Implementation
- Decline in Debt Service
- Transportation
- Technology
- Pupil Services
- Personnel Requests
- Stable Enrollment (↑66)
- Unfunded State Mandates
- Uncertain State/Federal Revenue

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 – 22.56%
 - Moderate – 19.03%
 - Low – 15.51%
 - 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

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
 - Portrait of the Graduate Mastery Portfolio/UELP
 - District-wide capacity for High Quality Instruction (HQI)
- Revise middle school schedules to support increased number of student choice, electives, and life arts
- Increase opportunities for dual enrollment and development of career pathways for high school students
- Curriculum Implementation Support

Debt Service – 41.6% Decrease

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



Transportation Fiscal Impact

- 26 Daily Runs @ \$2,001,190
- ~126 Special Education Runs @ \$1,085,886
- 9 Late Bus Runs @ \$109,640
- 667 Activity Runs @ \$282,050

- 8.36% (\$349,857) Increase from 2025-2026

Technology Fiscal Impact

Digital Learning Environment

- Student Devices (Lease payments)
- Endpoint Protection and Classroom Management
 - Aristotle
 - Arctic Wolf
 - Microsoft Defender
- Peripherals
 - Classroom audio upgrades
- Infrastructure End of Life
 - Switches
 - Battery Backups
 - Servers

Staff requests

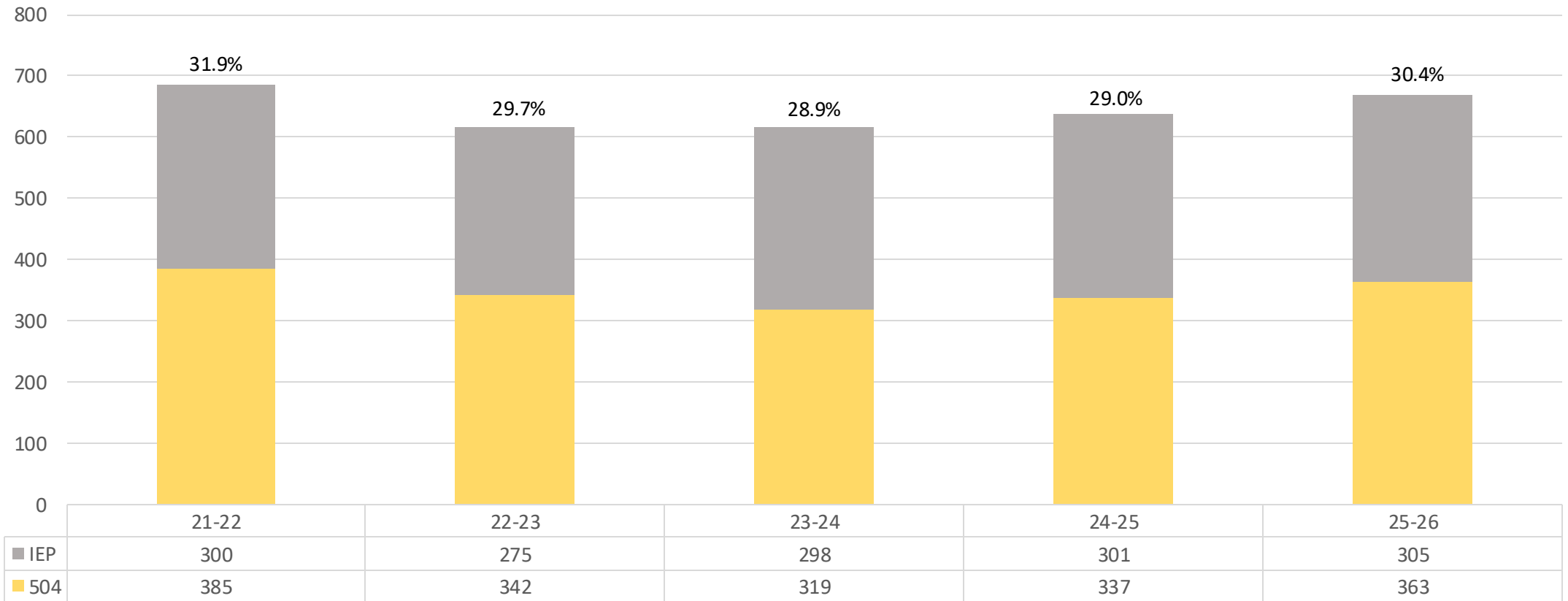
- Specialized Lab Replacements
 - Music and Video Production
- Software for Teaching in the 1:1 Environment
 - NoRedInk
 - Magic School AI
 - Adobe Creative Cloud
 - BodyViz Software
- Promethean Boards/Large Displays
- Security Cameras

Pupil Services Department Responsibilities

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

Pupil Services Student Enrollment

Students Receiving Services



Pupil Services Department Budget Overview

Fixed Budget Costs

Budget Consideration	% Increase
Transportation	7.50 – 15.50%
Tuition	3.89 – 14.10%
Salaries (Certified and Non-Certified)	2.25 – 3.75%

Pupil Services Department Budget Overview

Major Budget Fiscal Considerations

Budget Consideration	Fiscal Impact
Rising Outplacements (1 student)	\$91,500
1:1 School Nursing Services	\$121,550
Residential /Hospital Services	\$670,012
1:1 RBTs (reduction 2.0 from 24-25 SY)	\$148,000
Legal	\$75,000

Pupil Services Department Budget Overview



2.95%

Pupil Services Department Budget Overview

FISCAL UNCERTAINTIES

- Final Excess Cost Reimbursement Rate
- New Connecticut Legislation
- Further Reductions to IDEA Grant Funding
- Variability among the 34 anticipated outplaced students
- Unanticipated student mobility
- Unanticipated outplacements at Elementary Level
- McKinney-Vento Considerations

Personnel Fiscal Impact

- 2.0 Health & PE Teacher (one per middle school)
- 1.0 World Language Teacher (shared between middle schools)
- Contracted CNA Program Services
- 1.0 Sped Teacher (ARHS SAILS Program & traditional Sped support)
- 1.0 STEM Instructional Coach (district-wide, support curriculum implementation)
- 0.5 Athletic Trainer
- 2.0 Assistant Coaches (ARHS – Girls' Wrestling, Tennis)

Technology & Textbook 5-Year Plans

- Instructional Displays
- Specialty Labs
 - Music/Video (HS)
 - Technology Education (MSs)
- Security Cameras
- Desktop computer stations
- Technology Infrastructure Replacement
 - Servers, switches, access points
- High School
 - Social Studies*
 - Science*
 - World Language
 - English
- Middle School
 - Social Studies
 - World Language
- Ongoing Costs
 - Middle & High School Math
 - Middle School Reader's Workshop
- *Digital Subscription renewals are very few in 26-27, large number due for renewal in 2027-28

Capital Improvement Plan (5-Year Projects)

OPERATING BUDGET

- Annual Furniture Replacement
- Exterior Building Repair & Washing (ARHS)
- Art Classroom Modernization (ARHS)
- Replace Pipe Insulation
- Sidewalk and asphalt repairs
- Science Lab gas line replacements
- Statutory HVAC Inspections

RESERVE FUND (2%)

- Middle Schools Media Center Modernization
- Offset of other items identified for the 2027 Bond

Bond Referendum 2027

MIDDLE SCHOOLS

- HVAC Replacement
- Roof Replacements
- Library Media Center Renovation
- Middle School Gymnasium/Stage Lighting
- Middle School Athletic Field Upgrades

HIGH SCHOOL

- PA/Lockdown System Replacement
- Brady Center Lighting Update
- Athletic Field Improvements (Baseball & Softball)
- Locker replacement in locker rooms
- Corridor and classroom floor repairs

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 2026 meeting.
- CONSIDER appropriating up to 2% or \$1,162,179 of the 2025-2026 operating budget to the Reserve Fund for Educational Expenditures for future capital items.

Initial Budget Requests

- Initial Budget with all requests totaled \$59,834,588
 - Percent increase of 2.97%
 - Dollar increase of \$1,725,588
- Administrators' Discussion reduced requests
 - Reduced requests by \$386,725 to bring budget request to 2.30% increase
- Superintendent, Administrators, and Finance staff further reduced requests
 - Reduced request by \$54,274 to bring budget request to 2.21% increase
- \$440,999 cut from initial budget requests

Denied Requests/Budget Reductions

REQUESTS NOT INCLUDED

- Districtwide PPS Instructional Coach
- Teacher Residency Program
- Executive Functioning Tutor
- Additional staff time for summer

REDUCTIONS SINCE NOVEMBER 2025

- Brady Center Lighting Upgrade
- Equipment – Replacement- Requests that were duplicated in more than one area – i.e. cameras, furniture replacement, etc.
- Equipment – Tech – Replacement – MS Tech labs
- Benefits – Unemployment Costs
- Dues and Fees – based on historical use
- Repair & Maintenance – Tennis court repairs – EOY

What this Budget Supports

- Increased Academic Instructional time and Choice via a revised middle school schedule
- Development of Career Pathways & increases in Dual Enrollment at high school
- Contractual Obligations to maintain excellence in Academics, Athletics, and the Arts





What this Budget Supports

- Student Activities
 - *The Trident*
 - Coaches for growing athletic programs
- Technology Needs
 - Digital Environment
 - Specialty Labs
 - Technology Infrastructure

What this Budget Supports

- Curriculum and Instruction
 - Curriculum Writing, Revision, and Fidelity of Implementation
 - High Quality Instruction (HQI) Professional Learning and Strategies
- Pupil Services and Student Mental Health
 - Addresses increases in students receiving special education services
- Short- and Long-Term Facilities Improvements



Average Daily Membership

	<u>October 2024</u>		<u>October 2025</u>		<u>Change</u>
	<u>Number</u>	<u>Percent</u>	<u>Number</u>	<u>Percent</u>	
Bethany	347	16.117%	353	16.457%	0.340%
Orange	1043	48.444%	1025	47.786%	(0.658%)
Woodbridge	763	35.493%	767	35.757%	0.264%
Total	<i>2153</i>		<i>2145</i>		

2026-2027 Town Allocations (as of January 12, 2026)

	<u>2025-2026</u>	<u>2026-2027</u>	<u>\$ Variance</u>	<u>% Variance</u>
Bethany	\$9,160,226	\$9,509,958	\$349,732	3.82%
Orange	\$27,533,537	\$27,613,956	\$80,419	0.29%
Woodbridge	\$20,142,040	\$20,662,793	\$520,753	2.59%
Other Revenue	\$1,273,196	\$1,607,783	\$334,587	26.2%
Total	\$58,108,999	\$59,394,490	\$1,285,491	2.21%

CASBO (Connecticut Association of School Business Officers) Survey as of January 6, 2025
 CT Superintendents' Proposed Budget Increases Average – 4.86%; Range of 2.21% to 7.13%
 DRG-B Average – 5.26%; Range of 2.21% to 7.13%

Upcoming Meetings

- Tuesday, January 13, 2026 – Bethany BOF Meeting 7:00 p.m.
- Wednesday, January 21, 2026 – Orange BOF Special Meeting – 7:00 p.m.
- Thursday, January 22, 2026 - Woodbridge BOF Meeting – 6:00 p.m.
- Monday, January 26, 2026 – Special Joint Meeting Amity Board of Education and Amity Finance Committee – 6:00 p.m.
- Monday, February 9, 2026 – Board of Education Budget Presentation – 6:30 p.m.
- **Monday, February 23, 2026** - Special Joint Meeting Amity Board of Education and Amity Finance Committee* – 6:00 p.m.
- **Monday, March 9, 2026** – Regular BOE Meeting*
- Monday, April 6, 2026 – Public Hearing on Amity Budget – 6:00 p.m.
- Monday May 4, 2026 – Annual Meeting – 5:30 p.m.
- **Tuesday, May 5, 2026** – Referendum*



**Thank you for supporting your
Amity Students**