

Amity Regional School District 2026-2027 Proposed Budget

- Superintendent's Budget Proposal
- AFC BOE Workshop
- Jennifer P. Byars, Ed.D.
- January 2026



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

Budget Drivers

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

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 15, 2025
 CT Superintendents' Proposed Budget Increases Average – 5.07%; Range of 2.21% to 9.80%
 DRG B Average – 5.44%; Range of 2.21% to 8.83%

What this Budget Supports

- Increased Academic Instructional time and Choice via a revised middle school schedule
 - Additional World Language Option
 - 8th Grade Electives
 - Increased Health/PE in middle school
- Development of Career Pathways & increases in Dual Enrollment at high school
 - Education Career Pathway
 - Health Sciences Career Pathway including CNA Certification



A stage production of a Greek myth scene. A man with a beard and long hair, wearing a golden chest plate and a crown, sits on a throne. He holds a golden trident. To his left, a man in a purple suit stands. To his right, a woman in a purple and gold outfit stands. In the background, other people in costumes are visible. The scene is set on a stage with blue steps and a blue backdrop.

What this Budget Supports

- Additional opportunity for access to advanced high school mathematics
- Contractual Obligations to maintain excellence in Academics, Athletics, and the Arts
- Curriculum and Instruction
 - STEM Instructional Coach
 - Curriculum Writing, Revision, and Fidelity of Implementation
 - High Quality Instruction (HQI) Professional Learning and Strategies
- Textbooks



What this Budget Supports

- Student Activities
 - Funding for the highly acclaimed *Trident*
 - Coaches for growing athletic programs
 - Assistant Tennis Coach
 - Assistant Girls' Wrestling Coach

What this Budget Supports

- Pupil Services
 - Teacher for increased enrollment in SAILS Program
 - Special Transportation
 - Out of District Placements, including those from elementary districts
 - Specialized 1:1 Support





What this Budget Supports


- Student Devices (Lease payments)
- Endpoint Protection and Classroom Management
- Technology Peripherals
- Anticipated Infrastructure End of Life
- Specialized Lab Replacements
- Software for Teaching in the 1:1 Environment
- Promethean Boards/Large Displays
- Security Cameras

What this Budget Supports

- 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
- Anticipated Bond 2027



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

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

Budget Reductions

September – November

- Districtwide PPS Instructional Coach
- Teacher Residency Program
- Executive Functioning Tutor
- Additional staff time for summer work
- Trumbull Vo Ag Bus

November – December

- Brady Center Lighting Upgrade – Bond
- Equipment – Replacement- Requests that were duplicated in more than one area – i.e. cameras, furniture replacement, etc.
- Equipment – Tech – Replacement – MS Tech labs - 5-year Tech Cycle
- Benefits – Unemployment Costs
- Dues and Fees – based on historical use
- Repair & Maintenance – Tennis court repairs – EOY

Budget Reductions

January

- Oil bid price adjustment
- Gasoline bid price adjustment
- Out of district tuition
- New copier contract savings
- Solar Credits
- Duplicate Technology
- Part-time Athletic Trainer
- 1.0 Proposed New Middle School Health/PE Teacher – reassign from ARHS*
- Benefits with new positions and defined contributions

Budget Additions

- Bethany CEN Line
- Portable light rentals

Impact of Health/PE Teacher Reduction

Graduation Requirement – 1.5 credits PE, 1.0 Health

CURRENT

	PE	Health
9th	0.5	0.5
10th	0.66	0.5
11th	0.66	
Total	1.82	1.0

10th/11th PE	Average Class Size
<ul style="list-style-type: none"> • Full year • 2x in 4-day cycle • Opposite science lab 	<ul style="list-style-type: none"> • 9th – 22 • 10th/11th – 25 • 9th Health - 22

UNDER REDUCTION PROPOSAL

	PE	Health
9th	0.5	0.5
10th	0.5	0.5
11th	0.5	
Total	1.5	1.0

10th/11th PE	Average Class Size
<ul style="list-style-type: none"> • Semester class • 3x in 4-day cycle • Study hall opposite science lab <ul style="list-style-type: none"> • Intervention, Sped Services 	<ul style="list-style-type: none"> • 9th – 25 • 10th/11th – 22 • 9th Health - 25



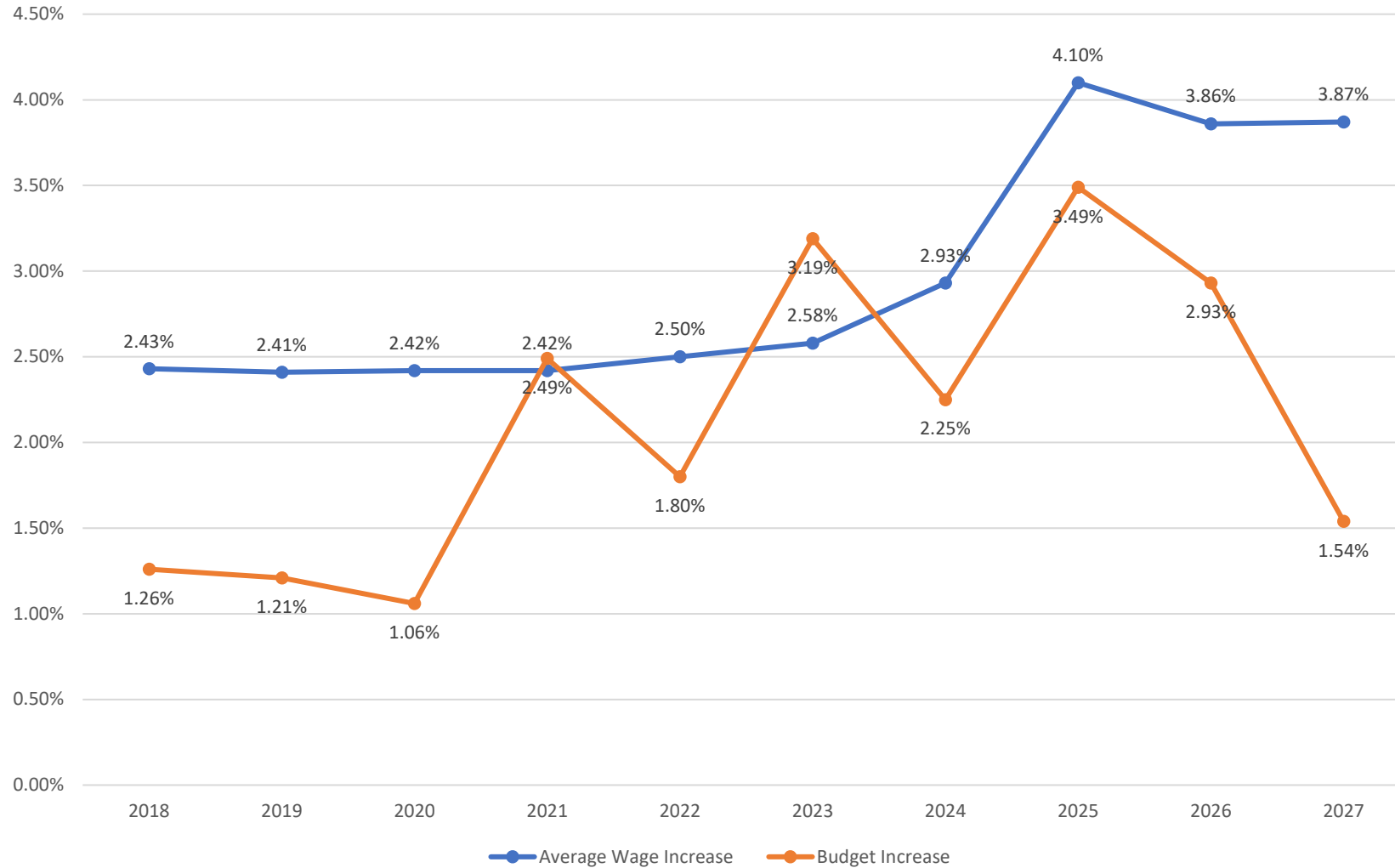
Budget Drivers

- Contractual Salaries – Up 3.87%
- Health Insurance – Current Estimate Up 10%, Maintain 18% reserve
- Transportation – Up 8.36%
- Special Education Transportation – Up 7.50 – 15.50%
- Out of District Tuition – Up 3.89 – 14.10%

Personnel Fiscal Impact

- 1.0 Health & PE Teacher (reassign 1.0 from ARHS)
 - Requires scheduling changes at high 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)
- 2.0 Assistant Coaches (ARHS – Girls' Wrestling, Tennis)

Contractual Increases vs. Budget Increases



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
- January bid price information, enrollment adjustments, new staff requests reduced
 - Further reduced request by \$390,316 to bring budget to 1.54% increase
- \$830,415 cut from initial budget requests

2026-2027 Town Allocations (as of February 2, 2026)

	<u>2025-2026</u>	<u>2026-2027</u>	<u>\$ Variance</u>	<u>% Variance</u>
Bethany	\$9,160,226	\$9,445,724	\$285,498	3.12%
Orange	\$27,533,537	\$27,427,439	(\$106,098)	(0.39%)
Woodbridge	\$20,142,040	\$20,662,793	\$381,188	1.89%
Other Revenue	\$1,273,196	\$20,523,228	\$334,587	22.6%
Total	\$58,108,999	\$59,004,174	\$895,175	1.54%

CASBO (Connecticut Association of School Business Officers) Survey as of January 21, 2025
 CT Superintendents' Proposed Budget Increases Average – 5.07%; Range of 1.54% to 10.95%
 DRG-B Average – 5.51%; Range of 1.54% to 8.83%

Prior Year Credit

	<u>March 2026 Prior Year Credit</u>	<u>Variance</u>
Bethany	\$147,479	\$285,498
Orange	\$446,061	(\$106,098)
Woodbridge	\$305,064	\$381,188

Upcoming Meetings

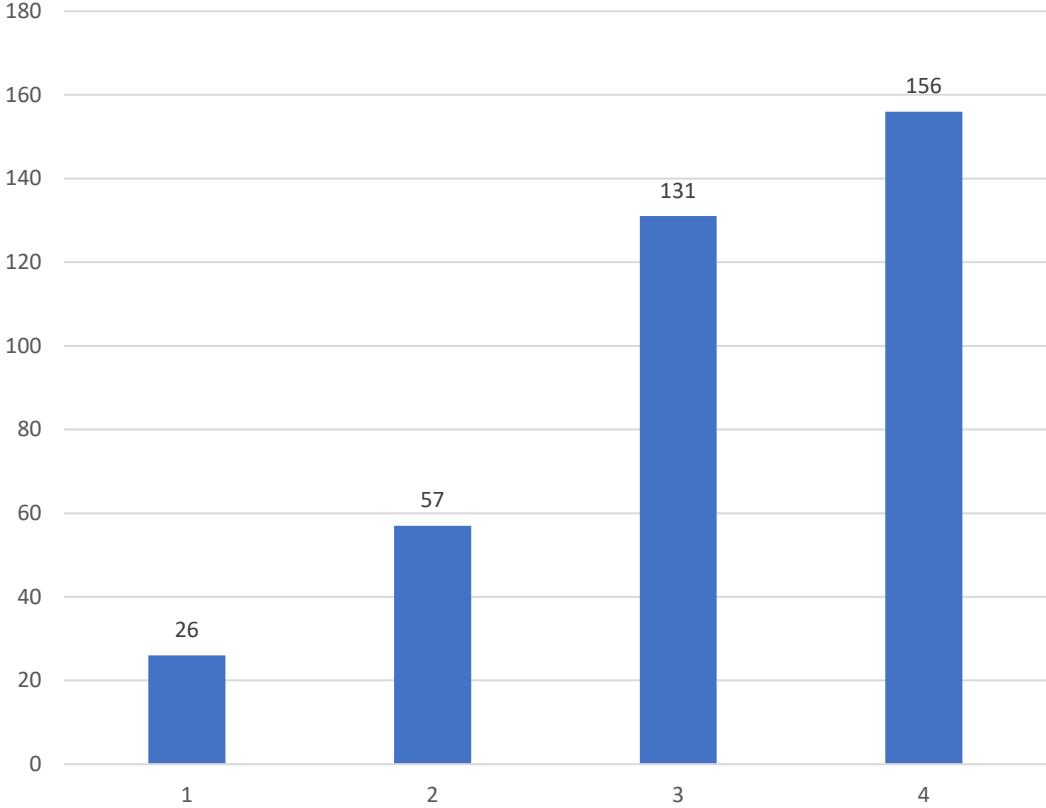
- Monday, February 2, 2026 – Special Joint Meeting Amity Board of Education and Amity Finance Committee – 6:00 p.m.
- Monday, February 9, 2026 – Board of Education Budget Presentation – 6:30 p.m.
- **Monday, February 23, 2026** - Special Joint Meeting Amity Board of Education and Amity Finance Committee* – 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*



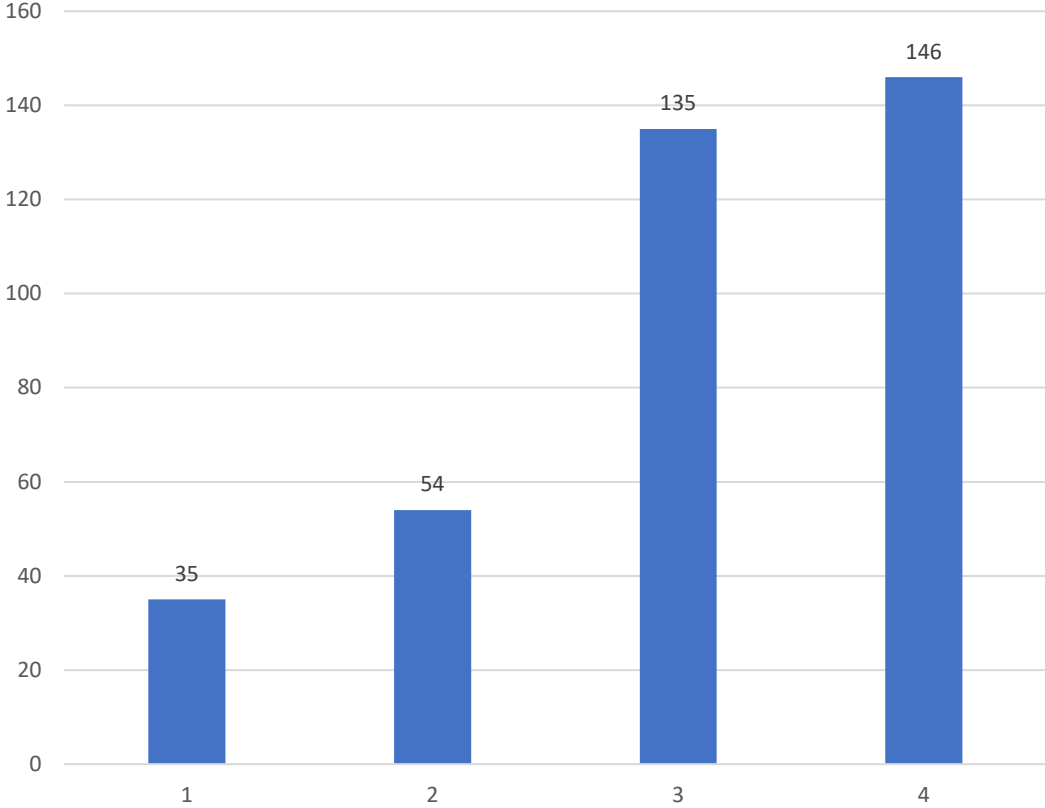
Thank you for supporting your
Amity Students

What has been the impact of unleveling on middle school student performance?

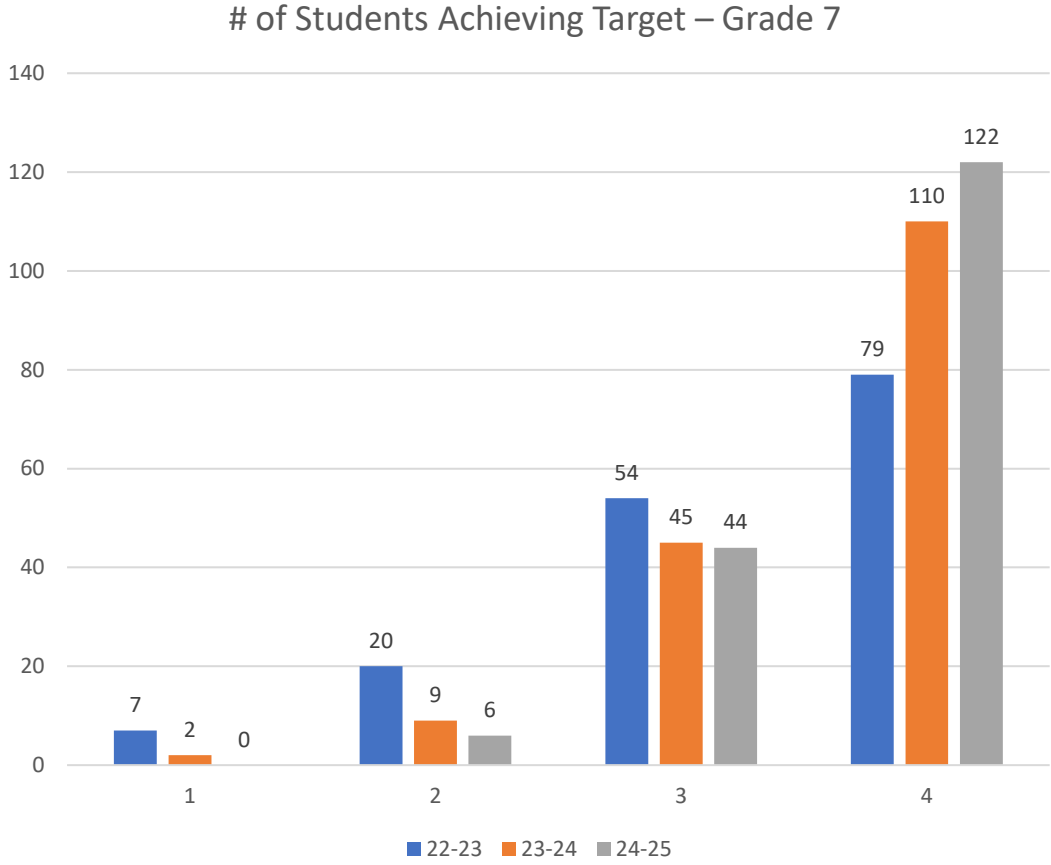
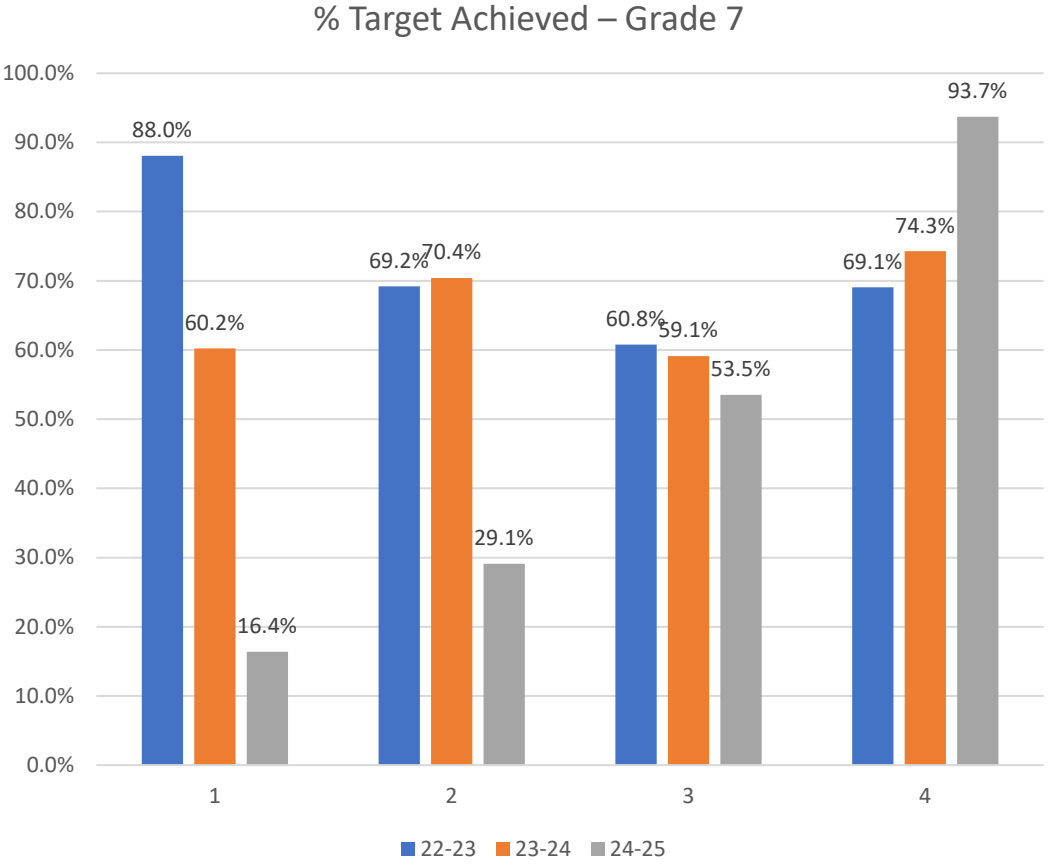
Grade 6 SBAC Performance (23-24)



Grade 7 SBAC Performance (24-25)

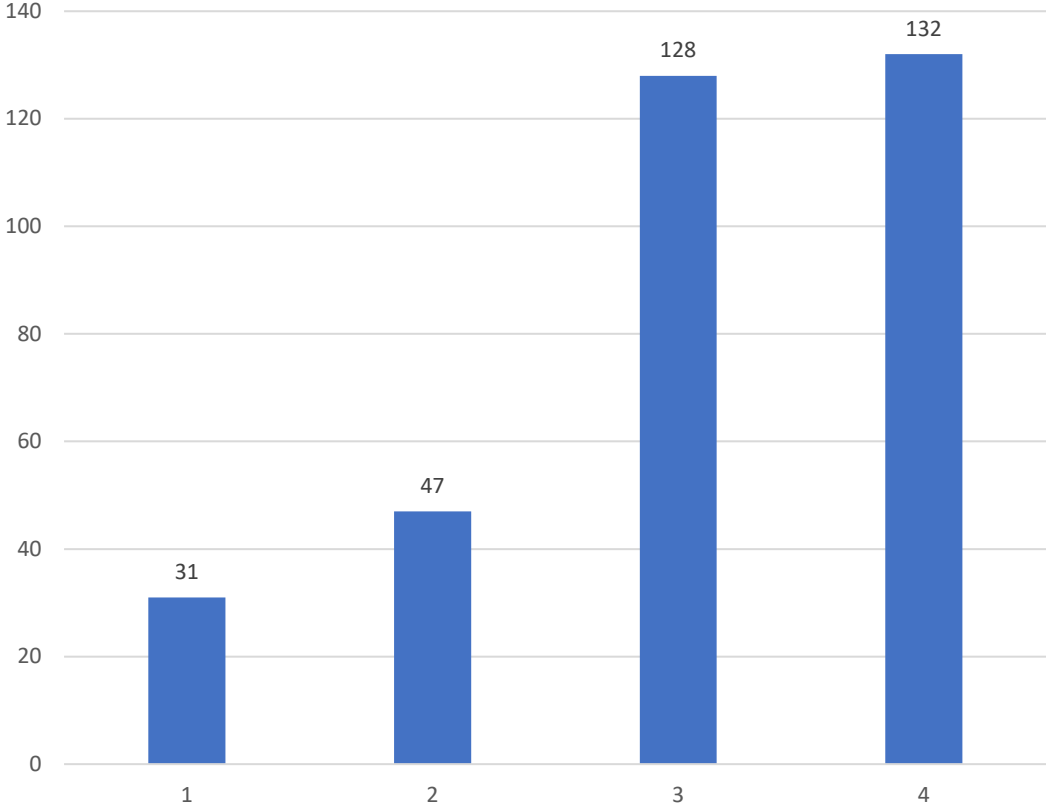


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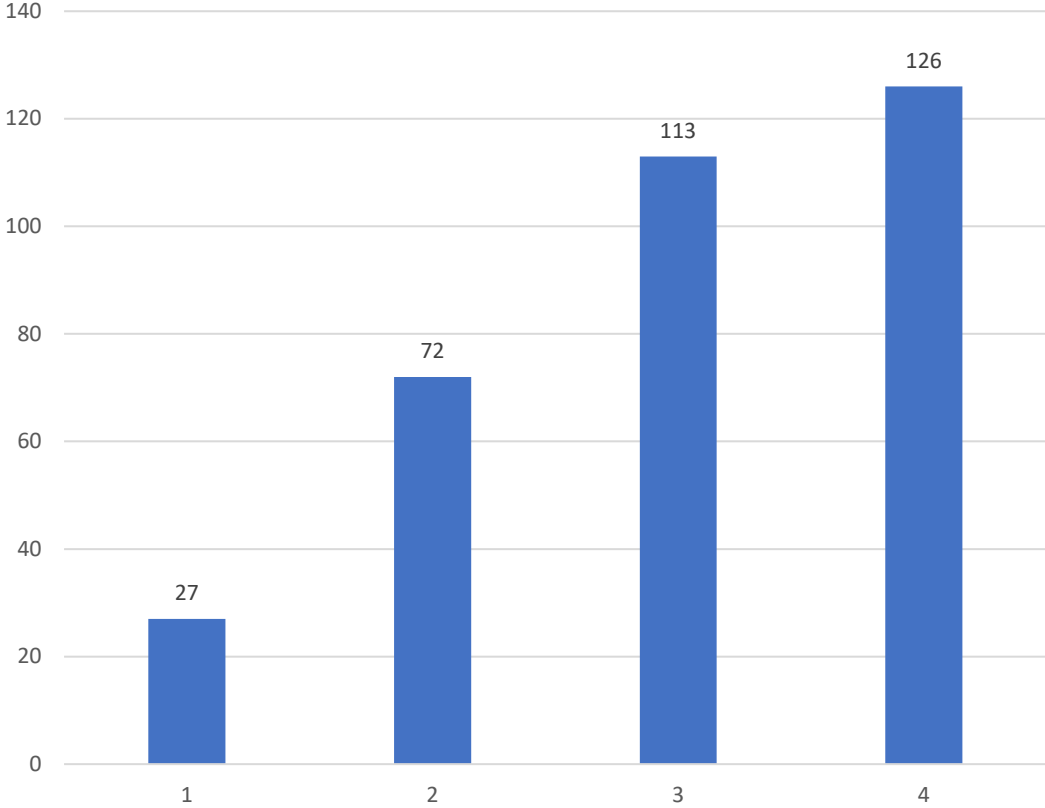


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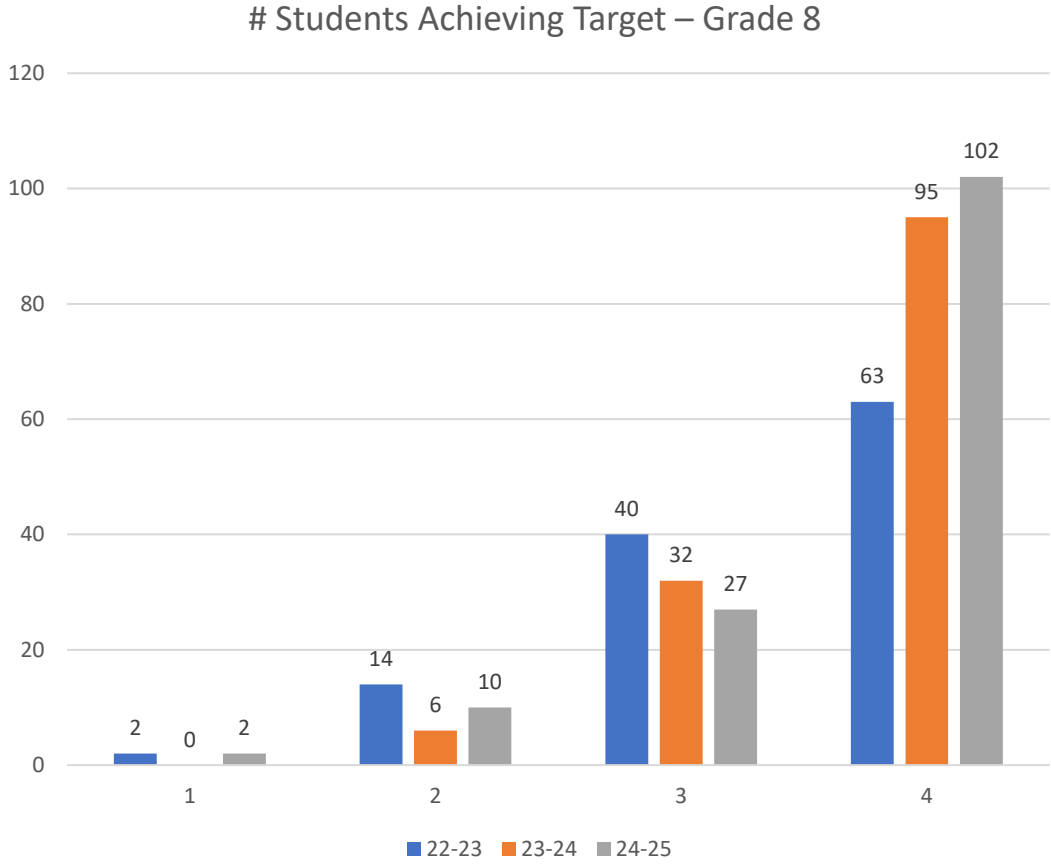
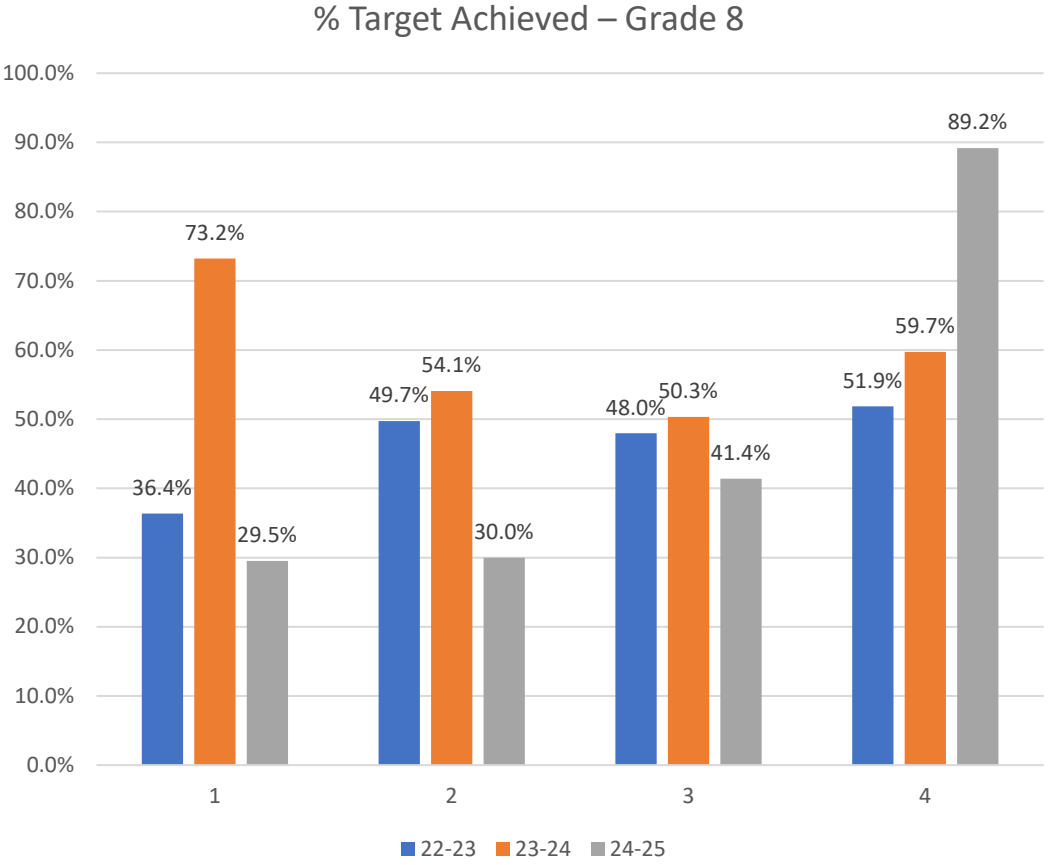
Grade 7 SBAC Performance (23-24)



Grade 8 SBAC Performance (24-25)



What has been the impact of unleveling on middle school student performance?



Please provide an explanation of the middle school schedule that necessitates an additional HPE teacher in each school.

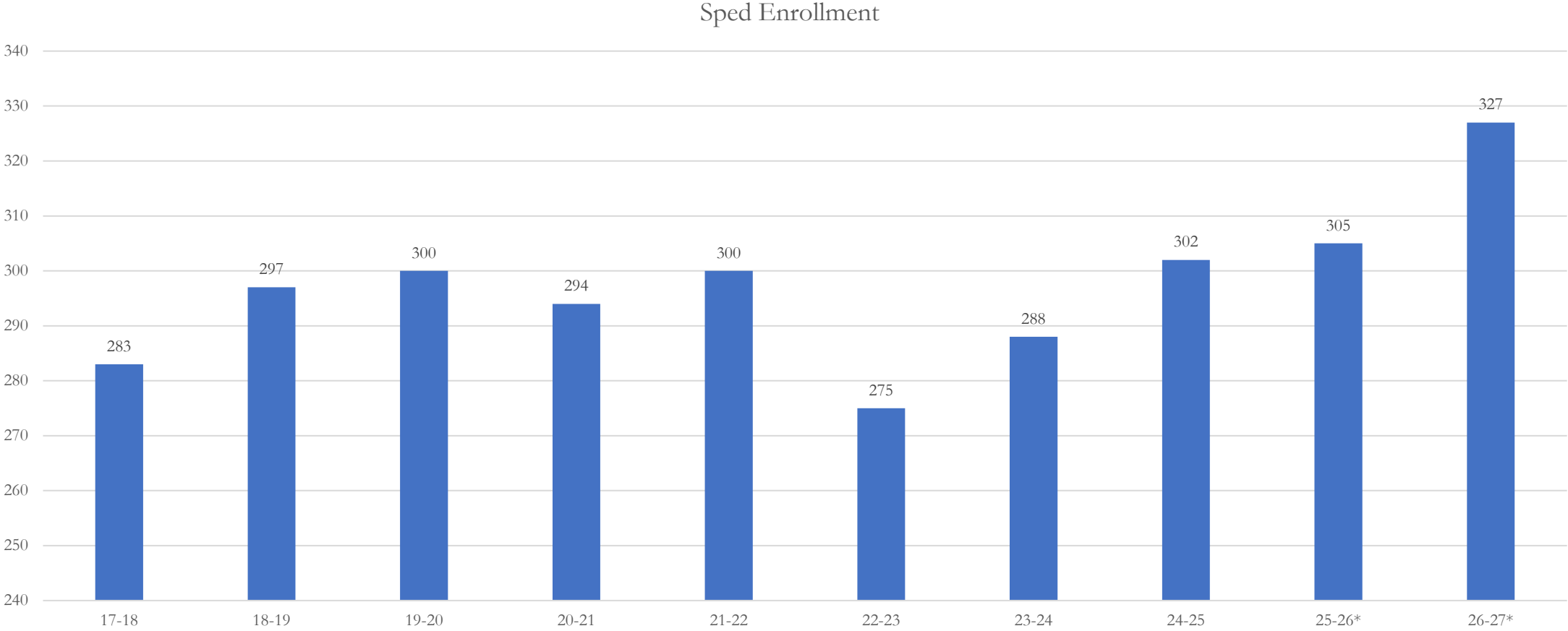
CURRENT SCHEDULE

- PE taught every other day
- Band/chorus/Chinese taught opposite
- Health taught as part of rounds (daily for 1 quarter)
- Class size cap PE – 35 students
- Class size cap band/chorus – unlimited
- Class size cap Health/Mandarin – 22 students

PROPOSED SCHEDULE

- Band/chorus – offered as full or half year electives
- Chinese – offered as full year elective
- Health/PE taught every day – full year (like math, ELA, science, social studies)
- Class size cap Health – 22 students
- Necessitates same staffing level as other full year courses – 2 teachers per grade level

Why has SpEd staff increased by over 40% when overall enrollment is flat to down?



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CREATION OF IN-DISTRICT PROGRAMS

2018-19	ATA Albertus
2020-21	SAILS Redesign (ABA)
2021-22*	ATA UNH
2021-22	Spartan Prep – AMSB
2022-23	Spartan Prep – ARHS

*2021-22 – Statutory requirement added additional 1-1 ½ years of services for students age 21-22.

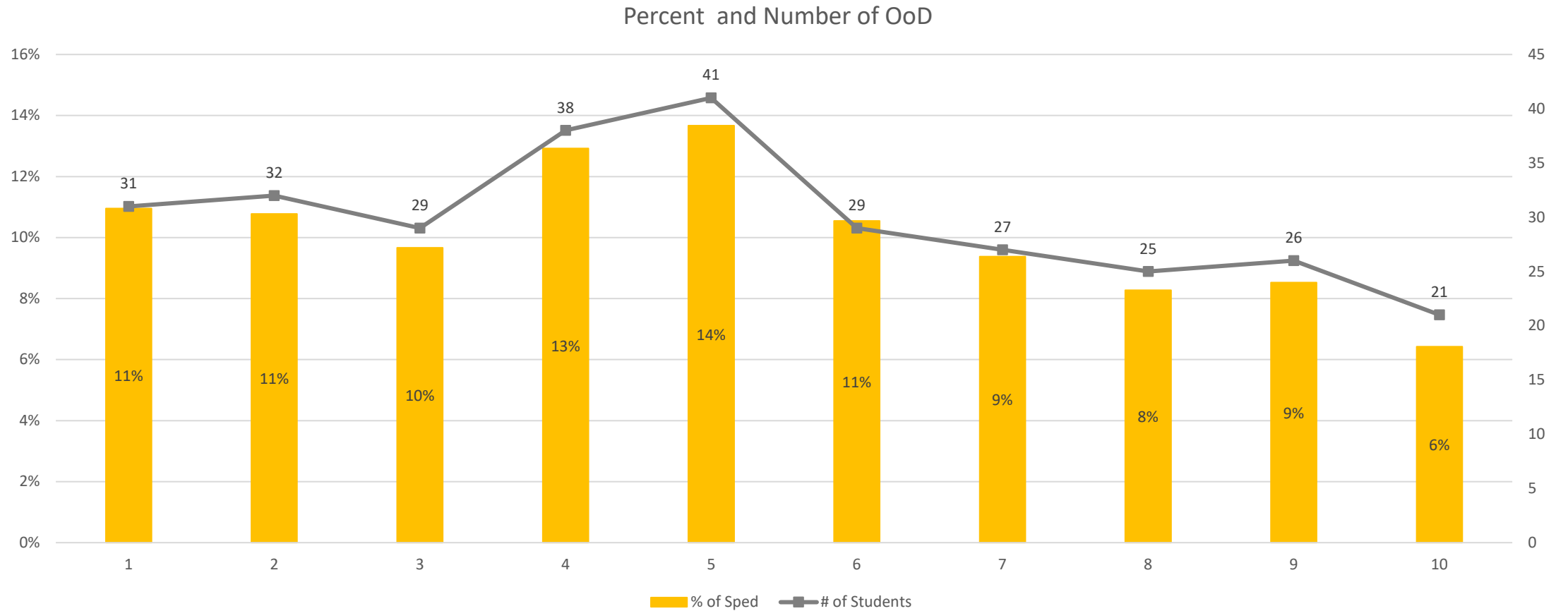
RECLASSIFICATION

- 3.0 Reading Teachers reclassified to Sped Teachers (IDEA compliance)
- 2.1 School Psych & SLP from IDEA Grant to operational budget (allows Medicaid reimbursement)
- 1.0 School Engagement Specialist off grant funding

Pupil Services Department: Cost Savings Initiatives

Cost Savings Initiative	Anticipated Savings
Amity Transition Academy UNH-Orange & Albertus Magnus	\$640,600
7-12 Spartan Academic and Independent Living Skills (SAILS) AMSO & ARHS	\$1,974,390
7-12 Spartan Prep AMSB/ARHS	\$1,110,850
Total	\$3,725,840

What is accounting for the stable or rising cost of outplacement Sped when in-district programs have returned or maintained students in district?



What is accounting for the stable or rising cost of outplacement Sped when in-district programs have returned or maintained students in district?

- Tuition rates for OoD placements increasing significantly annually
- Special transportation costs increase more than regular transportation costs
- 59.3% of OoD students placed by another district

% Increase from 1st year to 26-27
Budget

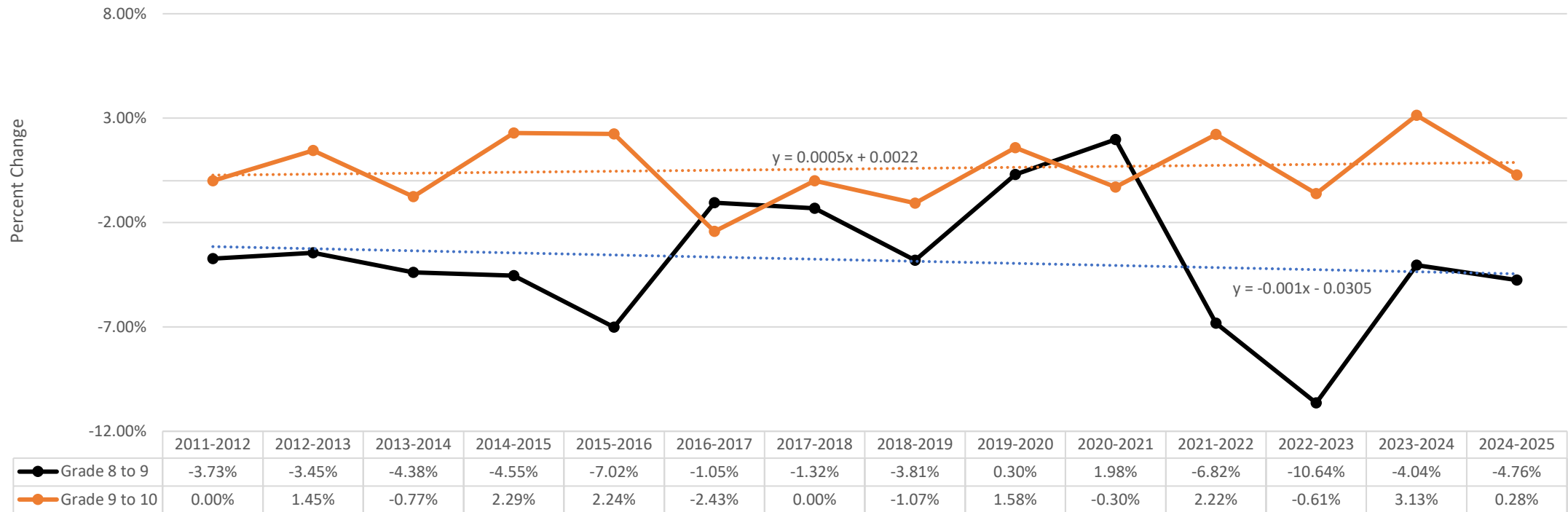
Student 5	12.5%
Student 6	71.1%
Student 7	11.7%
Student 8	21.1%
Student 9	5.4%
Student 10	9.6%
Student 11	1.0%
Student 12	0.0%
Student 13	5.1%
Student 16	3.6%
Student 17	11.2%
Student 20	1.0%
Student 21	2.6%
Student 23	3.6%

What is accounting for the stable or rising cost of outplacement Sped when in-district programs have returned or maintained students in district?

	Budgeted 2025-2026	Tuition SY 2025-2026	Budgeted 2026-2027
Student 1	\$123,589.00	\$85,284.00	\$129,775.00
Student 2	\$123,589.00	\$67,620.00	\$129,775.00
Student 3	\$0.00	\$79,590.00	\$95,850.00
Student 4	\$106,626.00	\$94,808.82	Graduating
Student 5	\$158,955.00	\$157,560.00	\$165,500.00
Student 6	\$146,804.00	\$159,468.00	Exiting
Student 7	\$212,168.00	\$166,500.00	\$178,200.00
Student 8	\$117,000.00	\$115,422.00	Exiting
Student 9	\$158,955.00	\$157,560.00	\$165,500.00
Student 10	\$96,360.00	\$91,196.30	\$95,558.00
Student 11	\$67,250.00	\$61,440.00	Exiting
Student 12	\$183,155.00	\$176,110.20	\$184,915.00
Student 13	\$88,271.00	\$91,210.00	Exiting
Student 14	\$63,750.00	\$41,040.00	\$41,860.00
Student 15	\$87,024.00	\$78,300.00	\$91,500.00
Student 16	\$87,024.00	\$87,000.00	\$91,500.00
Student 17	\$246,445.00	\$262,237.50	\$285,838.00
Student 18	\$0.00	\$78,584.00	\$95,850.00
Student 19	\$0.00	\$0.00	\$64,900.00
Student 20	\$63,175.00	\$60,990.00	Exiting
Student 21	\$117,000.00	\$115,422.00	\$118,400.00
Student 22	\$0.00	\$39,600.00	Exiting
Student 23	\$87,024.00	\$87,000.00	\$91,500.00
Student 24	\$0.00	\$97,119.00	\$180,025.00
Student 25	\$0.00	\$65,000.00	\$165,500.00
Student 26	N/A	N/A	\$325,150.00
Student 27	N/A	N/A	\$91,500.00
	\$2,334,164.00	\$2,516,061.82	\$2,788,596.00

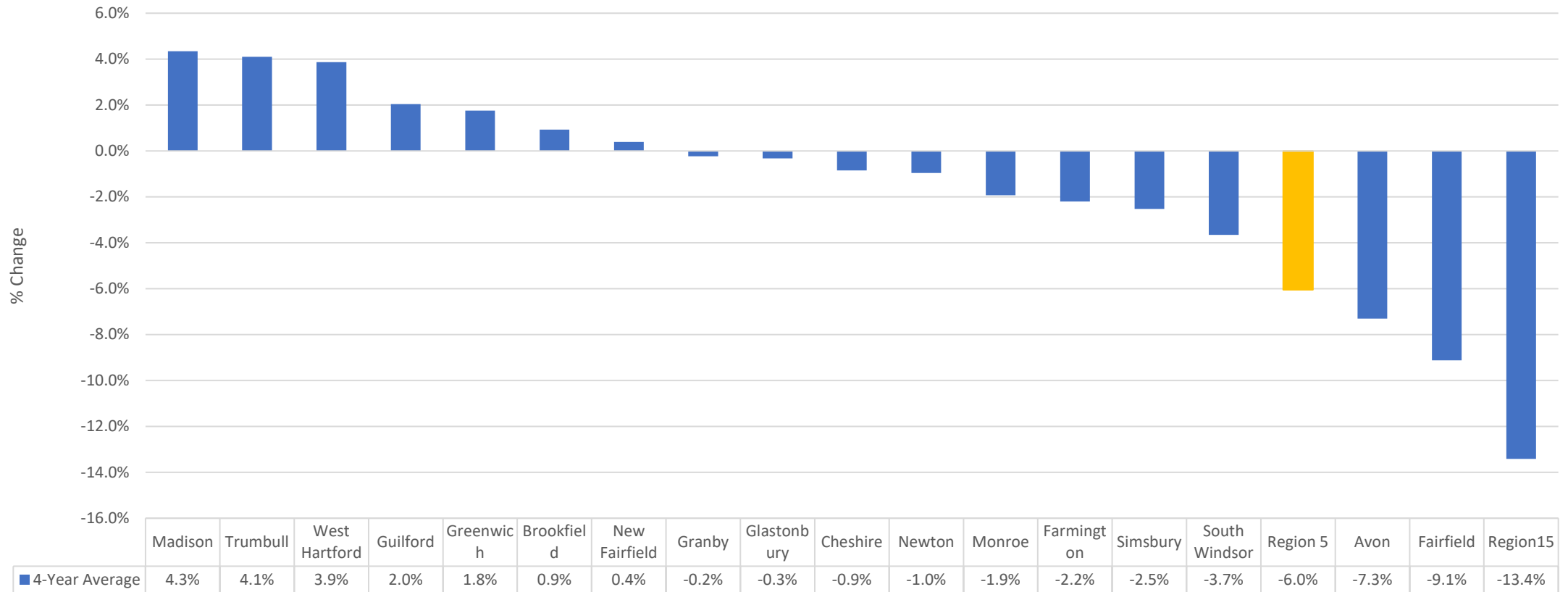
Has Amity's 8 to 9 transition enrollment changed? Is it comparable to other DRG B Districts? What makes Orange enrollment change more than Woodbridge or Bethany?

Grade 8 to 9 and Grade 9 to 10 Enrollment Change



Has Amity's 8 to 9 transition enrollment changed? Is it comparable to other DRG B Districts? What makes Orange enrollment change more than Woodbridge or Bethany?

% Change 8 to 9 Enrollment 4-Year Average



Has Amity's 8 to 9 transition enrollment changed? Is it comparable to other DRG B Districts? What makes Orange enrollment change more than Woodbridge or Bethany?

2024-2025			
	Platt Tech	Vo Ag	Total
Bethany	4	3	7
Orange	17	6	23
Woodbridge	5	3	8

2025-2026			
	Platt Tech	Vo Ag	Total
Bethany	2	2	4
Orange	16	8	24
Woodbridge	3	3	6