

Amity Regional School District 2026-2027 Proposed Budget

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



Bylaw 9132.6

By March 1: AFC forwards its recommended budget to the Board

By March 15: Board deliberates and votes on the proposed budget

If not approved by both AFC and BOE:

- Budget is returned to the AFC for revision
- Revised budget is resubmitted to the Board
- This process continues until both AFC and Board agree

By April 15: If no agreement is reached, the Board recommends its proposed budget to the district

After initial adoption: Any proposed amendments prior to the District Hearing are referred to the AFC for consideration before Board action

Final step: Board takes final action on the budget after the District Hearing

Health Insurance Changes

- New projection increases 2026-2027 health insurance costs by \$123,644
- Projection driven by:
 - Claims increased in last three months
 - Increased cost of stop loss insurance
 - Increased cost of prescription drugs

Budget Adjustments - Additions

Item	Budget Impact
Medical Insurance	\$123,644
Tuition – New Student	\$78,050
Tuition – Increase	\$52,971
Behavioral Support	\$71,025
SRO – contract settlement	\$14,399
Transportation Software	\$9,142
Health/PE Teacher (w/Benefits)	\$99,080

Budget Adjustments - Reductions

Item	Budget Impact
Tuition – placement change	-\$165,500
Tuition – placement change	-\$165,500
Tuition – placement change	-\$10,000
STEM Instructional Coach (w/ Benefits)	-\$113,785
Sped Excess Cost Adjustment	-\$60,441 less revenue

Personnel Impact – Current Proposal

- Defer STEM Instructional Coach for 1 Year
 - Look for opportunities to fill with existing staff in future
- 2.0 Health/PE Teachers – 1 per middle school
 - Maintain current HPE staffing and structure at ARHS
 - Allows for middle school schedule change
- 1.0 World Language Teacher – shared between middle schools
 - Increases choice in middle school world language
- 1.0 Sped Teacher

3-Year Forecast

2026-2027	2027-2028	2028-2029	2029-2030
TBD	6.94%	5.03%	5.04%

2026-2027 Town Allocations (as of February 23, 2026)

	<u>2025-2026</u>	<u>2026-2027</u>	<u>\$ Variance</u>	<u>% Variance</u>
Bethany	\$9,160,226	\$9,454,605	\$294,379	3.21%
Orange	\$27,533,537	\$27,453,228	(\$ 80,309)	(0.29%)
Woodbridge	\$20,142,040	\$20,542,525	\$400,485	1.99%
Other Revenue	\$1,273,196	\$ 1,547,342	\$274,146	21.5%
Total	\$58,108,999	\$58,997,700	\$888,701	1.53%

CASBO (Connecticut Association of School Business Officers) Survey as of February 18, 2026
 CT Superintendents' Proposed Budget Increases Average – 5.28%; Range of 1.53% to 10.95%
 DRG-B Average – 5.49%; Range of 1.53% to 8.83%

Impact of Prior Year Credit

	<u>2026-2027 Variance</u>	<u>March 2026 Prior Year Credit</u>	<u>Difference</u>
Bethany	\$294,397	\$147,479	\$146,918
Orange	(\$80,309)	\$446,061	(\$526,370)
Woodbridge	\$400,485	\$305,064	\$95,421

Upcoming Meetings

- **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**