

Amity Regional School District No. 5 2022-2023 Proposed Budget

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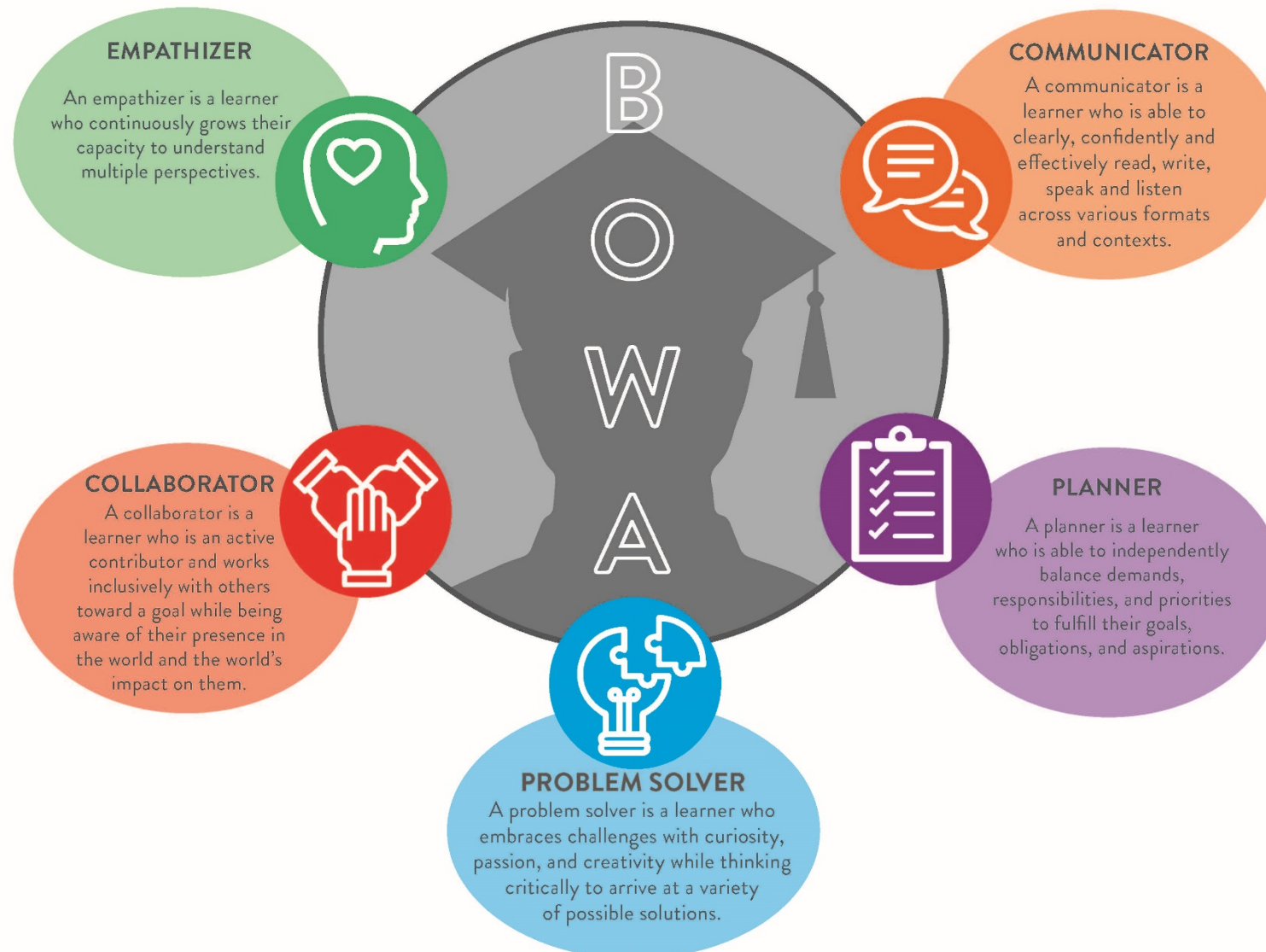
January 2022

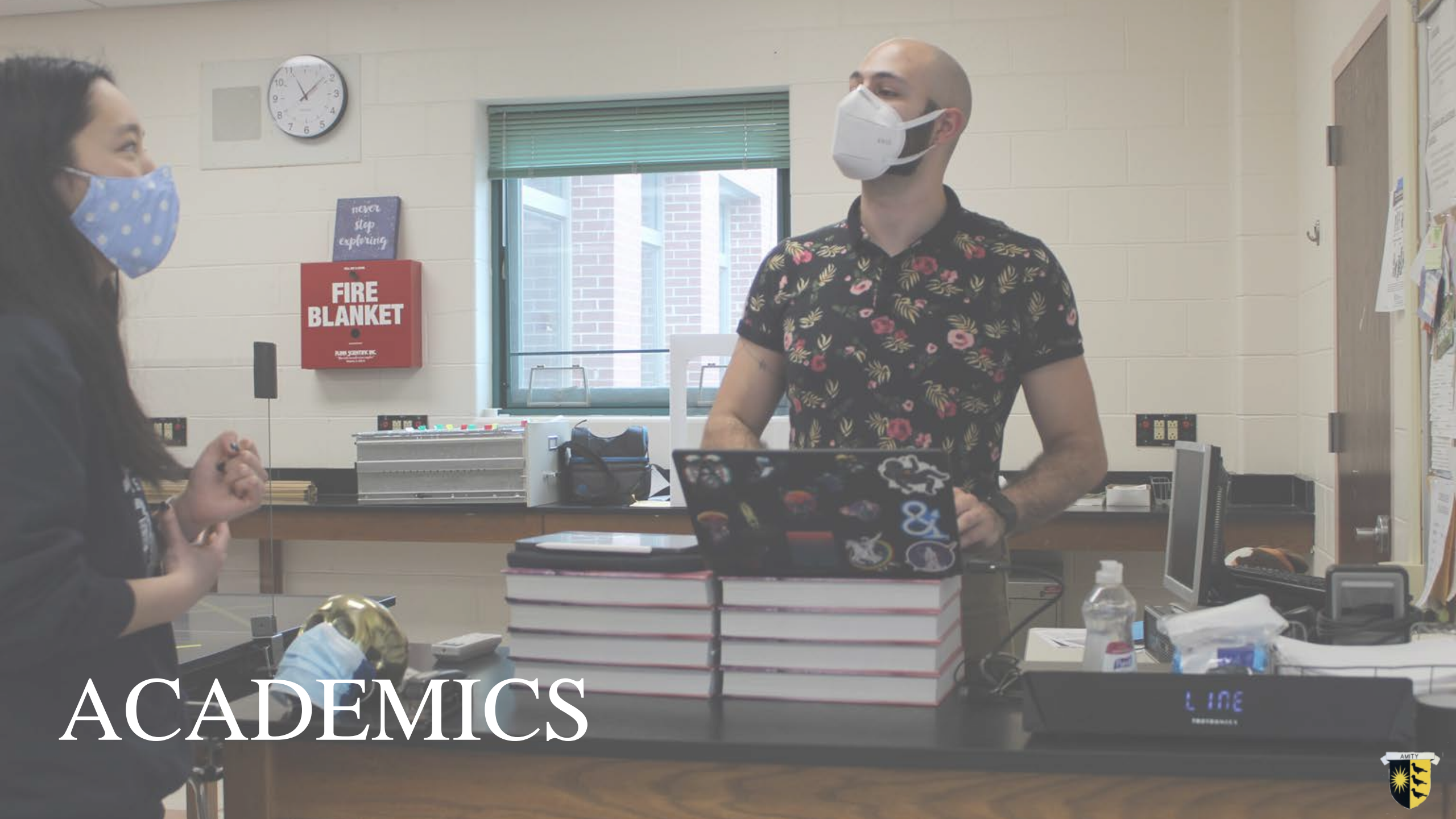
Superintendent's Budget Proposal
Boards of Finance Presentations
Jennifer P. Byars, Ed.D., Superintendent



PORTRAIT OF THE GRADUATE

The BOWA Portrait of the Graduate illustrates a self-aware citizen who, through a determined course of scholastic experiences, displays the following characteristics...





ACADEMICS



ACADEMICS

- 54 Advanced Placement (AP) Sections
- 443 students enrolled in AP classes; 956 course enrollments
- 3 UCONN Early College Experience (ECE) Classes
- 57 students enrolled in ECE classes
- 98 students enrolled in Science Research Project
- 3 National Merit Scholar Semifinalists
- 15 National Merit Commended Scholars
- 2021-2022 – 8 Pre-Apprenticeship Program candidates
- 75 Student Organizations & Clubs (Middle & High Schools)



ACADEMICS

CLASS OF 2021

- 98% - 4 Year Graduation Rate
- 87 % - 4 Year Schools
- 5% - 2 Year Schools
- 8% - Military/Work/Gap Year
- Less than 1% - Undecided
- 148 awards and 161 scholarships totaling over \$106,000 to members of the Class of 2021

CLASS OF 2022

- Early Decision submitted- 72
- Early Action submitted- 900
- Restrictive Early Action submitted- 14
- Regular Decision submitted- 1947
- 101 Students report admission (as of 12/22/21)





State Assessment Performance

Smarter Balanced Assessment

% of Students Meeting/Exceeding Grade Level Performance

	English Lang. Arts		Math	
	Amity	CT	Amity	CT
Grade 7	72.3	52.1	53.2	37.3
Grade 8	71.6	52.6	54.0	34.8

School Day SAT

Test Participants	291
Total Mean Score	1172
Evidence Based Reading and Writing	589
Mathematics	583

Next Generation Science Assessment

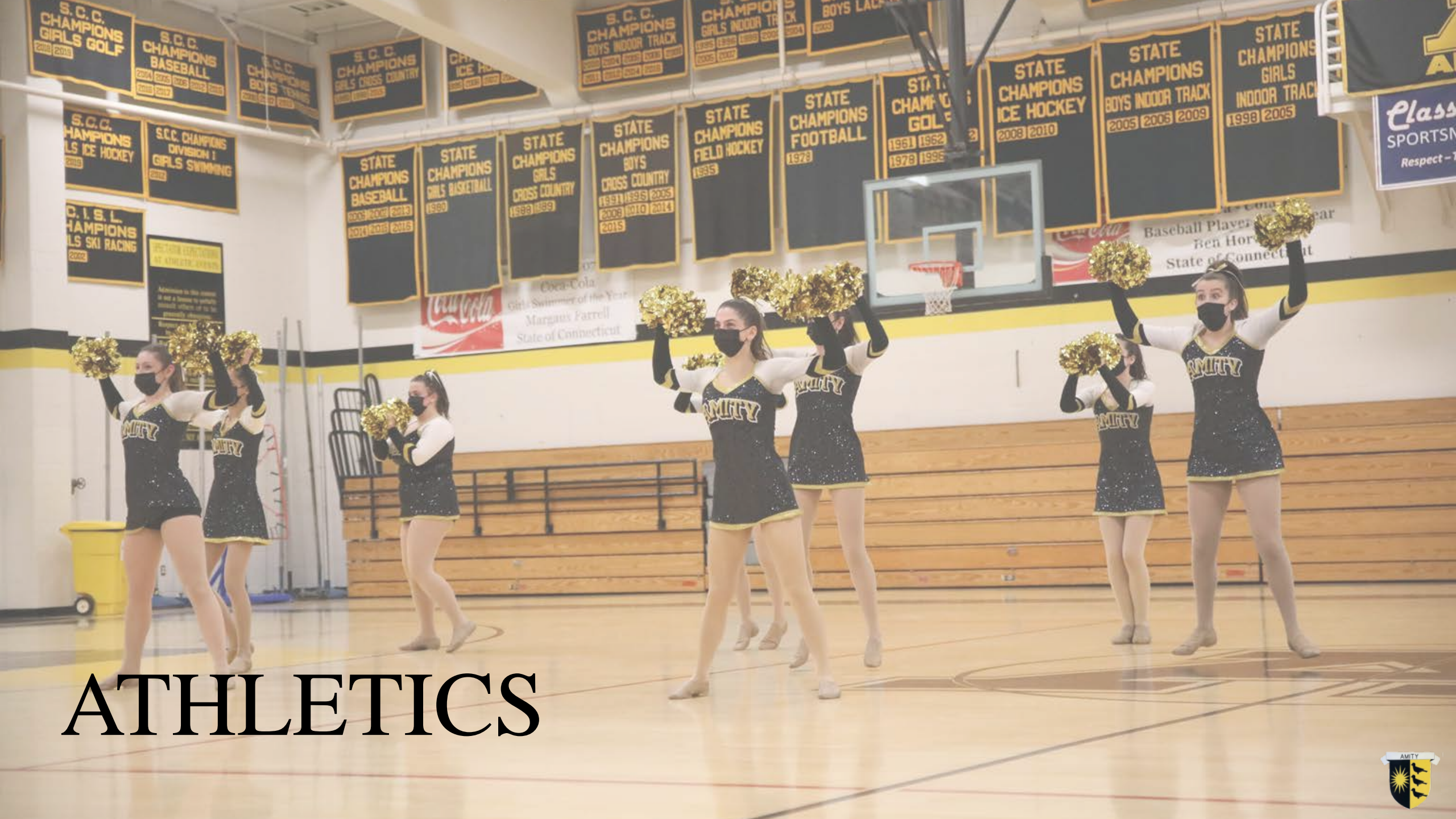
% of Students Meeting/Exceeding Grade Level Performance

	Amity	CT
Grade 8	61.9	47.9
Grade 11	59.0	52.0

Health & Fitness Assessment

% of Students Meeting all Four Components

	Amity	CT
Grade 8	65.5	N/A
High School	62.9	N/A



ATHLETICS



The Teams

2020-2021*

- 3 SCC Champions
- 5 SCC Runners-Up
- 7 SCC Divisional Champions

Fall 2021

- 1 SCC Champion
- 2 SCC Runners-Up

**No Fall or Winter State Championships;
Football & Wrestling did not compete*



The Athletes & Coaches



2020-2021

- 10 SCC Players of the Year
- 5 SCC Coaches of the Year

Fall 2021

- 2 SCC Players of the Year
- 24 SCC All-League Student-Athletes
- 10 All-State Student-Athletes
- 1 All-New England Student-Athlete

2020-21 CIAC Michael's Cup "Class Act Sportsmanship" Recipient

(2015, 2016, 2017, 2018, 2020)





ARTS

Musical Arts

MIDDLE SCHOOLS

- **Southern Regional Auditions 2021**
- 12 AMSB students audition; 12 students accepted
- 10 AMSO students audition; 10 students accepted
- **Community Performances** – Winter Concert December 2021

HIGH SCHOOL

- **CMEA Southern Region High School Festival – January 2021** - 19 students auditioned; 14 students accepted
- **CMEA All-State Auditions & Festival – Spring 2021** - 12 students auditioned; 5 students accepted
- **CMEA Southern Region High School Auditions – November 2021** - 40 students auditioned; 21 students accepted
- **Community Performances** – Indoor Spring Concert: Orchestra May 2021, Outdoor Spring Concert: Band & Choir May 2021, Music and Motion November 2021, Winter Concert December 2021





Visual Arts

- **Individuals Scholarships/Awards**
 - 2020 Drexel University High School Photography Contest Exhibition – Riley Palazzo
 - 2nd place Congressional Art Competition 2021 (This piece of work will be hanging in Congresswoman Rosa DeLauro's D.C. Office)
- CAS Awards – Visual Art
- **Scholastic Art Competitions 2021**
 - 3 Gold Key – 1 in Photography, 1 in Painting, 1 in Drawing and Illustration
 - 1 Silver Key in Photography
 - 1 Honorable Mention in Mixed Media

Performing Arts

Moana Jr.

Mary Poppins Jr.

PUFFS

Anastasia

- 8 Sondheim Award nominations (best musical , best actor (2), best actress (2), best choreography, best directors
- *Winner 2021 Stephen Sondheim Award for best Musical*
- CAS Award – Performing Arts



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

Possible Reductions → Final Recommended Budget

2022-2023 Town Allocations

January 13, 2022

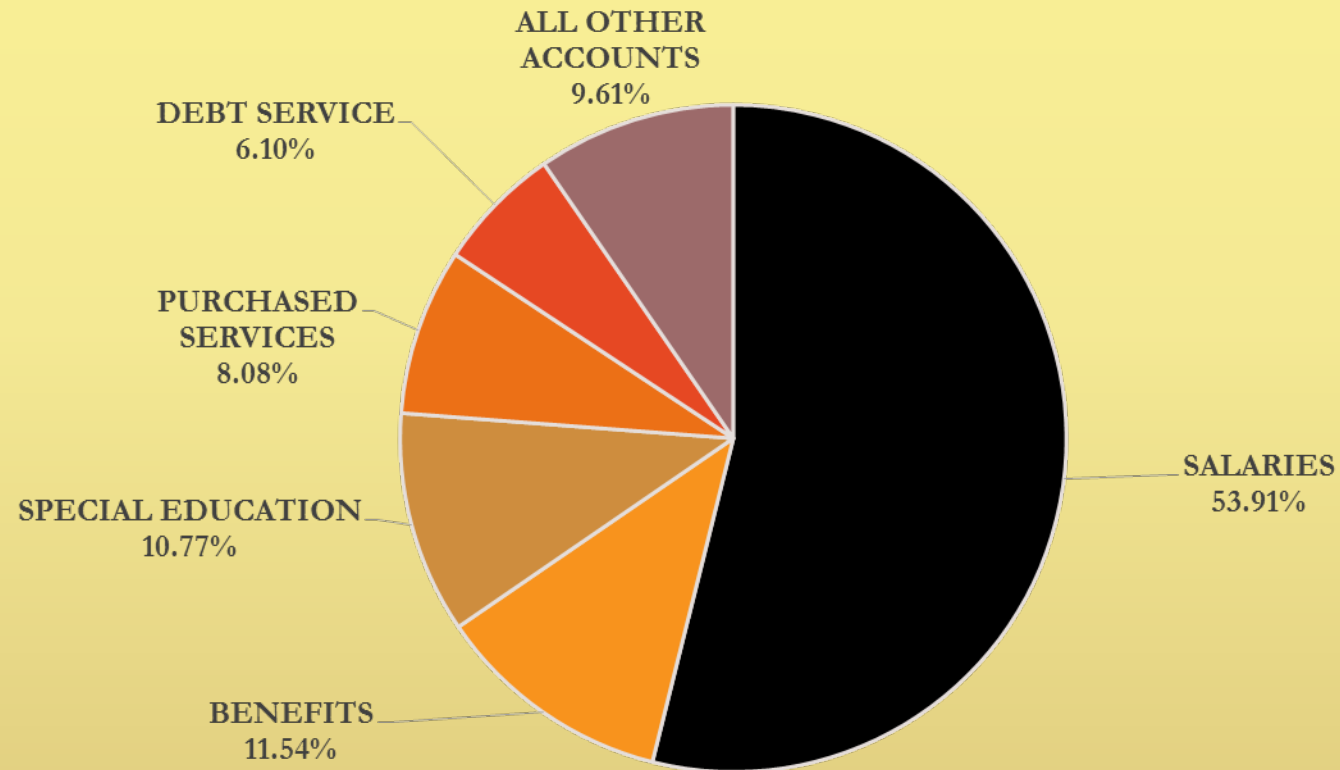
	<u>2021-2022</u>	<u>2022-2023</u>	<u>\$ Variance</u>	<u>% Variance</u>
Bethany	\$8,983,608	\$9,070,462	\$86,854	0.97%
Orange	\$25,236,005	\$26,817,922	\$1,581,917	6.27%
Woodbridge	\$16,275,624	\$17,354,527	\$1,078,903	6.63%
Other Revenue	\$1,202,970	\$1,000,197	(\$202,773)	(16.85%)
Total	\$51,698,207	\$54,243,108	\$2,544,901	4.92%



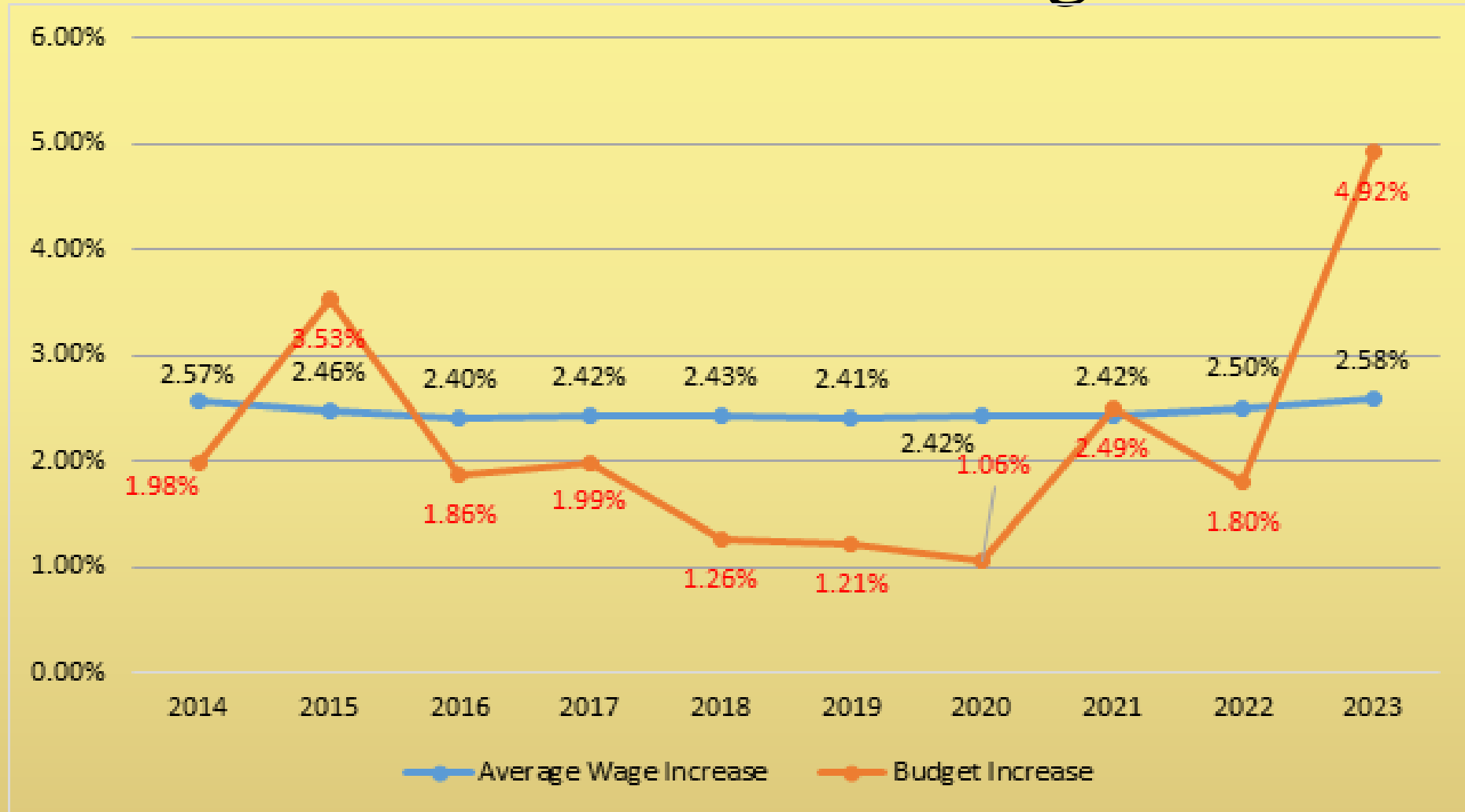
Budget Drivers

- Contractual Increases
 - Salaries
 - Services
- Health Care Costs
- Pupil Services
- Technology
- Personnel

2022-2023 Budget



Contractual Increases vs. Budget Increases





Pupil Services: Major Fiscal Impacts

<u>Budget Consideration</u>	<u>Fiscal Impact</u>
Rising Outplacement	\$195,600
Residential Placement	\$172,058
Rising RBT Need	\$71,500 (including ESY)
Legal	\$135,000
<u>TOTAL</u>	<u>\$574,158</u>

Pupil Services: Cost Savings Initiatives

<u>Cost Savings Initiative (In-District)</u>	<u>Anticipated Savings (Out of District)</u>
7-12 Spartan Academic and Independent Living Skills (SAILS)	\$698,800 (tu) + 81,000 (tr) = \$779,800
Amity Transition Academy	\$504,000 (tu) + \$47,000 (tr) = \$551,000
Spartan Prep (Grades 7-8)	\$413,250 (tu) + 81,000 (tr) = \$494,256



Pupil Services Department: New Initiative

Spartan Prep (Grades 9-12)

1.0 Special Education Teacher for New Program

1.0 Mental Health Clinician for New Program

0.2 Administrative Assistant

Total Cost of In-District Program	Cost of 3 Out of District Placements
\$188,371	$\$213,858 - \$308,760 \text{ (tu)} +$ $\$151,362 - \$252,609 \text{ (tr)} =$ \$365,220 - \$561,369



Technology Fiscal Impact

One to One (1:1) Digital Learning Environment

- Devices (Lease payments Grades 8, 9, 11, 12)
- New Devices (Lease payments Grades 7, 10)
- Endpoint Protection
- Peripherals
 - Audio upgrades
 - Tablets
 - Full size keyboards and mice

Staff Requests

- Specialized Lab Replacements
- Software for Teaching in the 1:1 Environment
- Promethean Boards

Textbook Fiscal Impact

2021-2022 Textbooks

- Budget Request - \$243,902

2022-2023 Textbooks

- Current Request - \$188,252
- 2022-2023 Textbook plan forecasted in 2021-2022 - \$220,325
- (\$55,650) - Decrease from FY21-22 to FY22-23



Personnel Fiscal Impact

1.0 Special Education Teacher for New Program

1.0 Mental Health Clinician for New Program

0.2 Pupil Services Administrative Assistant

1.0 Information Security/Support Technician

1.0 School Security Officer – High School

2.0 Specials Area Teacher – 1.0 per Middle School

0.5 Instructional Coach for DEI (0.5 funded by ARP-ESSER Grant)



Personnel Fiscal Impact

1.0 Information Security/Support Technician

- Increasing number of Cybersecurity attacks
- Dedicate personnel required to receive Cybersecurity insurance
 - Insurance saved District \$55,000 due to cyberattacks in FY20-21
- 1.0 requested personnel reduce in 2020-2021 budget request

1.0 School Security Officer – High School

- Pre-vestibule – 3 roaming HS security guards
- Post-vestibule – added 1.0 guard to each middle school; no guard added to HS
- Increase HS guards to 1.0 in vestibule; 3.0 roaming



Personnel Fiscal Impact – MS Media Teacher

- 2.0 FTE (1 per middle school) to enhance the elective program.
- Multimedia course would run alongside Band, Choir and Mandarin.
- Enhance the variety of exploratory learning experiences consistent with a comprehensive middle school philosophy.
- Provide students who have interest outside of music or Mandarin a chance to explore various aspects of multimedia and digital content creation.
- Serve as an introduction to CTE courses offered at the high school thus allowing students to make informed course selection for high school.
- Provide a course option for students currently in study hall due to a lack of elective (currently 131 students)

Course Description (Draft)

Multimedia Communications II: The focus of this class is on effectively communicating and idea via digital media with a focus on how much of what we encounter each day revolves around the ability to get a point across. Students will learn to analyze, synthesize, and create digital content across a variety of platforms and applications. Students will explore topics such as: detecting bias in digital media, using digital media to convey a message, creating digital media that is factual and related to current events/concerns. Grade 8 students will engage in the communication process through the creation of an informative news story which could take the form of a video or podcast. As we create these new stories, we will look at the idea of how to communicate effectively to get a point across in an engaging manner. In addition, students will learn how to conduct an effective interview with someone knowledgeable about their topic of choice. To achieve these skills, we will be using the applications of Google Drive (school-based account), MS Office, WeVideo and Audacity. In addition, students will work with various video and recording equipment.

Personnel Fiscal Impact – DEI Instructional Coach

- Plan and deliver PL related to DEI for certified and non-certified staff
- Provide direct in-classroom, hands-on coaching to teachers to promote best practices related DEI
- Assist and lead on-going curriculum equity audits in all content areas
- Support Spartan Seminar and Advisory advisors in the development of lessons about DEI
- Collaborate to provide special programming to students
- Assist in the collection of data related to DEI and participate in the analysis of that data
- Participate and co-facilitate the District's DEI Committee



Capital Improvement Plan (2022-2023)

OPERATING BUDGET

- ARHS Chilled Water Lines Replacement
- AMSB Courtyard Repair
- Protective Window Film
- Concrete & Asphalt Repair

BOND SURPLUS

- ARHS Chiller Refurbish
- ARHS Culvert Cleanout

CNR ACCOUNT (1%)

- Remodel Lecture Hall
- Records Room Relocation

SECURITY GRANT

- Security Cameras

Capital Improvement Plan (5-Year Projects)

OPERATING BUDGET

- ARHS Patio Repair
- ARHS Corridor Flooring
- ARHS Science Labs (Gas)
- Baseball/Softball Warning Track
- Baseball/Softball Bleachers
- Field 3 LED Lighting
- Planned All-Weather Field Replacement

CNR ACCOUNT (1%)

- New MS Musical Instruments
- Update MS Library/Media Centers
- MS Roof Drainage & Gutters



Debt Service

Fiscal Year	GROSS DEBT SERVICE			PREMIUM CREDIT		NET DEBT SERVICE		
	<u>Principal</u>	<u>Interest</u>	<u>Principal & Interest</u>	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>	<u>Principal & Interest</u>
2021	\$ 3,665,000	\$ 843,797	\$ 4,508,797	\$ -	\$ 54,962	\$ 3,665,000	\$ 788,835	\$ 4,453,835
2022	4,195,000	839,318	5,034,318	-	\$ 580,483	4,195,000	258,835	4,453,835
2023	4,190,000	682,549	4,872,549	-	\$ 386,833	4,190,000	295,716	4,485,716
2024	3,990,000	523,986	4,513,986	-		3,990,000	523,986	4,513,986
2025	3,615,000	368,978	3,983,978	-	-	3,615,000	368,978	3,983,978
2026	2,325,000	235,850	2,560,850			2,325,000	235,850	2,560,850
2027	1,345,000	146,250	1,491,250			1,345,000	146,250	1,491,250
2028-36	3,270,000	287,400	3,557,400			3,270,000	287,400	3,557,400
	\$ 26,595,000	\$ 3,928,127	\$ 30,523,127	\$ -	\$ 1,022,277	\$ 26,595,000	\$ 2,905,850	\$ 29,500,850



2% to Reserve

- The **SUPERINTENDENT OF SCHOOLS** **RECOMMENDATIONS** below **MAY BE CONSIDERED** by the Amity Finance Committee and Amity Board of Education, at the latest, at the **AUGUST** 2022 meetings.
- **CONSIDER** appropriating up to 2% or \$1,033,963 of the 2021-2022 operating budget to the Capital and Nonrecurring fund for future capital items.

Initial Budget Requests

- Initial Budget with all requests totaled \$54,225,694
 - Percent increase of 7.16%
 - Dollar increase of \$3,699,262
- Administrators' Discussion reduced requests
 - Reduced requests by \$906,206 to bring budget request to 5.40% increase
- Superintendent and Finance staff further reduced requests
 - Reduced request by \$248,154 to bring budget request to 4.92% increase
- \$1,154,361 cut from initial budget requests



Average Daily Membership

	<u>2021-2022</u>		<u>2022-2023</u>		<u>Change</u>
	<u>Number</u>	<u>Percent</u>	<u>Number</u>	<u>Percent</u>	
Bethany	393	17.791%	369	17.036%	(0.755%)
Orange	1104	49.977%	1091	50.369%	0.392%
Woodbridge	712	32.232%	706	32.595%	0.363%
Total	2209		2166		

2022-2023 Town Allocations (as of January 13, 2022)

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<u>FY21 Return of Funds</u>
\$ 513,940
\$ 1,427,274
\$ 894,897



Boards of Finance Presentations

- Orange – Monday, January 24th - 7 p.m.
- Woodbridge – Tuesday, January 25th - 6 p.m.
- Bethany – Tuesday, February 8th - 7 p.m.
- Amity Board of Education – Monday, February 14th – 6:30 p.m.



Thank you
for
supporting
your Amity
Students

