

# Amity Regional School District 2023-2024 Proposed Budget

Superintendent's 2<sup>nd</sup> Budget Proposal

Amity Finance Committee

Jennifer P. Byars, Ed.D.

February 2023



# Budget Presentations

- AFC – Monday, January 9th
- Orange – Monday, January 23rd
- Woodbridge – Thursday, January 31st
- Amity Board of Education – Monday, February 13th
- Bethany – Tuesday, February 14th
- AFC – Monday, February 27th
- AFC – Monday, March 13th (update)

# 2023-2024 Town Allocations (as of January 9, 2023)

	<u>2022-2023</u>	<u>2023-2024</u>	<u>\$ Variance</u>	<u>% Variance</u>
Bethany	\$8,918,279	\$9,419,245	\$500,966	5.62%
Orange	\$26,367,974	\$26,389,214	\$21,240	0.08%
Woodbridge	\$17,063,355	\$18,163,836	\$1,100,481	6.45%
Other Revenue	\$1,000,197	\$ 942,611	(\$ 57,586)	(6.11%)
<b>Total</b>	<b>\$53,349,805</b>	<b>\$54,914,906</b>	<b>\$1,565,101</b>	<b>2.93%</b>

CASBO (Connecticut Association of School Business Officers) Survey as of February 9, 2023 -  
CT Average Superintendent's Proposed Budget Increase – 5.09%



# Budget Drivers

- Commodities & Inflation
- Contractual Increases
  - Salaries
  - Services
- Health Care Costs
- Pupil Services
- Technology
- Personnel
- Level Enrollment

# Average Daily Membership

	<u>October 1, 2021</u>		<u>October 1, 2022</u>		<u>Change</u>
	<u>Number</u>	<u>Percent</u>	<u>Number</u>	<u>Percent</u>	
Bethany	369	17.036%	363	17.452%	<b>0.416%</b>
Orange	1091	50.369%	1017	48.894%	<b>(1.475%)</b>
Woodbridge	706	32.595%	700	33.654%	<b>1.059%</b>
Total	<b>2166</b>		<b>2080</b>		

*Projected Enrollment for 2023-2024 is 2178 students*



# Changes to Lower the Proposed Budget

Proposed Change	Reduction to Budget
Special Education Tuition	\$32,648
Defined Contributions – Surrendered Funds	\$25,000
Medical Insurance	\$101,000
Referendum Costs	\$24,870
Salaries	\$14,858
<b>TOTAL</b>	<b>\$198,367</b>

# Changes to Revenue to Offset Allocations

- Excess Cost FY23 was estimated at 70%
  - Increased to 85% on February 9, 2023
- Excess Cost FY24 was estimated at 70%
  - Propose anticipated increase to 80%



# 2023-2024 Town Allocations (as of February 27, 2023)

	<u>2022-2023</u>	<u>2023-2024</u>	<u>\$ Variance</u>	<u>% Variance</u>
Bethany	\$8,918,279	\$9,345,932	\$427,653	4.80%
Orange	\$26,367,974	\$26,183,819	(\$184,155)	-0.70%
Woodbridge	\$17,063,355	\$18,022,461	\$959,106	5.62%
Other Revenue	\$1,000,197	\$1,164,318	\$164,121	16.4%
<b>Total</b>	<b>\$53,349,805</b>	<b>\$54,716,530</b>	<b>\$1,366,725</b>	<b>2.56%</b>

CASBO (Connecticut Association of School Business Officers) Survey as of February 24, 2023 -  
CT Average Superintendent's Proposed Budget Increase – 5.17%





# February 27<sup>th</sup> AFC Recommendation to BOE

*MOTION by Sharon Huxley, SECOND by Dr. K. Sudhir, to recommend the Amity Board of Education approve a budget for the fiscal year 2023-2024 not to exceed a 2.25% increase over fiscal year 2022-2023 budget.*

*VOTES IN FAVOR, 5 (Browe, Hubbard, Huxley, Lofters, Sudhir)*

*VOTES OPPOSED, 1 (Nuzzo)*

*MOTION CARRIED*



# Changes to Lower the Proposed Budget

Proposed Change	Reduction to Budget
Middle School Labs (Tech & Digital)	\$45,600
Smart Boards & Digital Photo Equipment	\$26,800
Defined Contribution Plan	\$17,500
Textbooks –French & Chinese	\$9,477
In-School Suspension Tutor	\$37,000
Certified Staff	\$60,042
Special Education Outplacement add back*	(\$32,648)
<b>TOTAL</b>	<b>\$163,771</b>

\*On March 1, 2023, we were notified by one of our elementary school districts that they were recommending a spring Out-of-District placement for a current 6<sup>th</sup> grade student.



# 2023-2024 Town Allocations (as of March 13, 2023)

	<u>2022-2023</u>	<u>2023-2024</u>	<u>\$ Variance</u>	<u>% Variance</u>
Bethany	\$8,918,279	\$9,317,351	\$399,072	4.47%
Orange	\$26,367,974	\$26,103,744	(\$264,230)	(1.00%)
Woodbridge	\$17,063,355	\$17,967,346	\$903,991	5.30%
Other Revenue	\$1,000,197	\$1,164,318	\$164,121	16.4%
<b>Total</b>	<b>\$53,349,805</b>	<b>\$54,552,759</b>	<b>\$1,202,954</b>	<b>2.25%</b>

# 2023-2024 Funds Available for Education\*

	<b>Town Budgets based on Amity 3.99% increase</b>	<b>Current Allocation at Adopted 3.19%</b>	<b>Town Budget Variance 2022- 2023</b>	<b>Allocation credits for 20-22 Unexpended Funds</b>	<b>Total Variance and Credits that <u>could</u> offset Educational Expenses</b>
Bethany	\$8,988,339	\$8,918,279	\$70,060	\$126,908	\$196,968
Orange	\$26,575,116	\$26,367,974	\$207,142	\$356,030	\$563,172
Woodbridge	\$17,197,401	\$17,063,355	\$134,046	\$228,997	\$363,043
Other Revenue	\$1,000,197	\$1,000,197			
<b>Total</b>	<b>\$53,761,053</b>	<b>\$53,349,805</b>	<b>\$411,248</b>	<b>\$711,936</b>	<b>\$1,123,184</b>

\* Applying funds to offset the increase in the Amity budget is at the discretion of the Town Finance Committees



# 2023-2024 Town Allocations (as of March 13, 2023)

	<u>2022-2023</u>	<u>2023-2024</u>	<u>\$ Variance</u>	<u>Funds Available to Offset Increase</u>	<u>Net to Town</u>
Bethany	\$8,918,279	\$9,317,351	\$399,072	(\$196,968)	\$202,104
Orange	\$26,367,974	\$26,103,744	(\$264,230)	(\$563,172)	(\$827,402)
Woodbridge	\$17,063,355	\$17,967,346	\$903,991	(\$363,043)	\$540,948
	\$52,349,608	\$53,388,441	\$1,038,833		
Funds Available to offset increase			(\$1,123,184)		
<b>Net impact</b>			<b>(\$86,351)</b>		

CASBO (Connecticut Association of School Business Officers) Survey as of March 7, 2023-  
CT Average Superintendent's Proposed Budget Increase – 5.17%







Thank you for supporting your  
Amity Students

