

# Amity Regional School District No. 5 2021-2022 Proposed Budget



Superintendent's Budget Proposal  
Jennifer P. Byars, Ed.D., Superintendent  
January 11, 2021



# Amity Regional School District

## MISSION STATEMENT

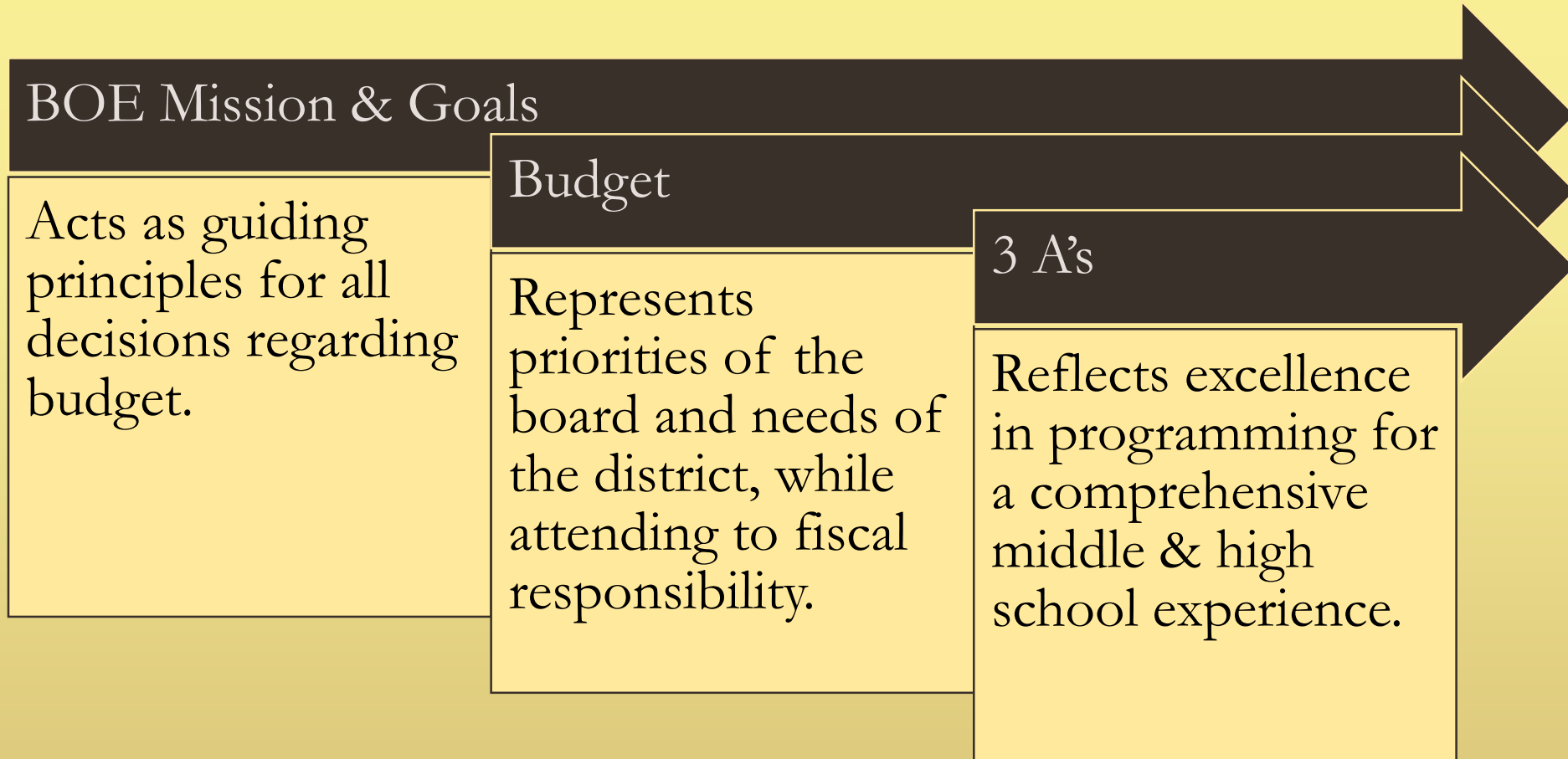
To enable every Amity student to become a life-long learner and a literate, caring, creative, and effective world citizen.

## BOARD OF EDUCATION GOALS

- Continuously improve instruction, cultivate creativity, and enhance student engagement and performance.
- Enhance the efficient and effective use of resources.
- Foster a supportive climate for students and adults.



# Budget Philosophy





# ACADEMICS

# Accolades in the Region

- Amity Regional School District
  - 1<sup>st</sup> New Haven County
  - 6<sup>th</sup> State of Connecticut
  - 14<sup>th</sup> Best Teachers in Connecticut
- Amity Regional High School
  - 2<sup>nd</sup> New Haven County
  - 18<sup>th</sup> State of Connecticut
  - Top 4<sup>0</sup>% of schools ranked in United States
- Amity Middle Schools
  - 1<sup>st</sup> (AMSB) and 2<sup>nd</sup> (AMSO) New Haven
  - 5<sup>th</sup> (AMSB) and 6<sup>th</sup> (AMSO) State of Connecticut



# Exceptional Learning Opportunities

- 25 Advanced Placement (AP) Classes
- 53 AP Sections
- 972 students enrolled in AP classes
- 3 UCONN Early College Experience (ECE) Classes
- 42 students enrolled in ECE classes
- 98 students enrolled in Science Research Project
- It's the Law
- Financial Literacy
- Architectural Drawing
- Construction I and II
- Literature and Music: A Reflection of Culture
- The Science of Food
- Applied Exercise Science
- Impacts and Issues of Science and Technology
- Multicultural Diversity in America
- 3D Design/Sculpture
- Acting and Directing for Film
- Internet Broadcast Radio
- 4 World Languages



# Exceptional Learning Opportunities

- Senior Service Learning Program (SSLP)
- Senior Interest Project (SIP)
- Yale/Southern CT State University Partnership/ Gateway Community College Partnership
- Community Service Program
- Teen Teaching Program
- Independent Study/Academic Program



# Exceptional Learning Opportunities

- 37 Actively Operating (Virtual) Student Organizations & Clubs
  - Student Founded
  - Established with a Faculty Advisor
  - Range in membership size
  - Social Activism/Political/Business
  - Community Outreach/Mental Health
  - STEM
  - Publications
  - Honor Societies
  - Arts/Literature
  - Hobbies

- Examples
  - ARHS Astronomy
  - Sports Debate
  - Science Olympiads
  - One Book One Amity
  - Digital Arts Club
  - New Beginnings
  - Creative Writing Society
  - Diversity in Action
  - PLAHD Club
  - Amity Together
  - Rythymix
  - Paws and Claws



# Career Preparation – Amity Pre-Apprenticeship Program

- 2019-2020 – Pilot Year
  - 12 students received certificates for 200 Pre-Apprenticeship Hours
  - 2020-2021 – 9 candidates
- **Career & Technical Education Courses**
  - Manufacturing 1
  - Manufacturing 2
  - **Two** of the additional CTE Electives:
  - **Math Course**
  - **Science Course**
  - **Senior Service Learning Program (SSLP)**
  - Students must complete work at an approved site related to the manufacturing field.



# College Assessment Performance

OCTOBER 2020 SCHOOL DAY SAT

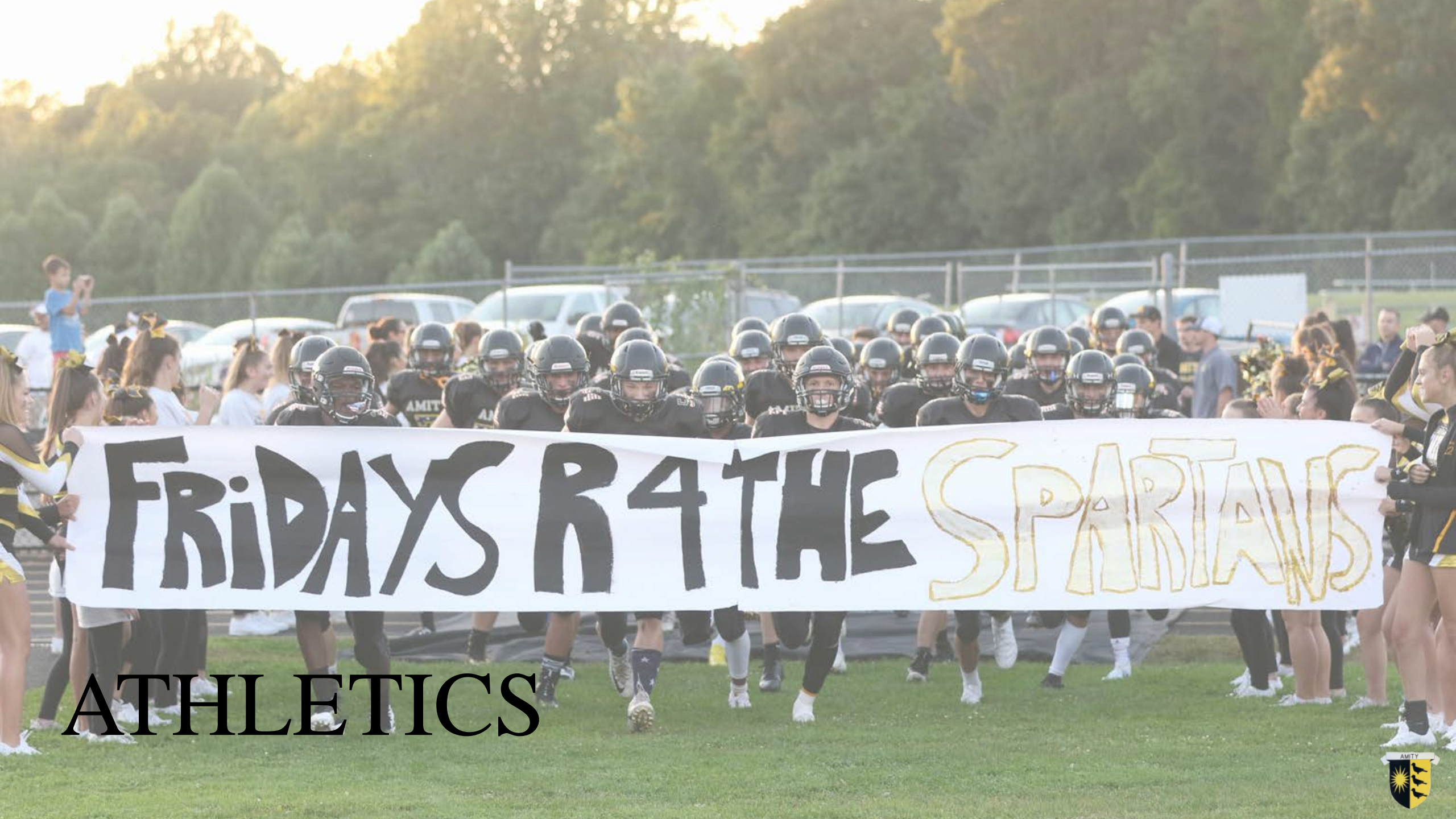
Test Participants	261
Total Mean Score	1128
Evidence Based Reading and Writing	570
Mathematics	559



# College Entrance

- 10 National Merit Scholar Semifinalists
  - 26 National Merit Commended Scholars
  - 149 awards scholarships totaling almost \$85,000 to members of the Class of 2020
- 
- 94.7% Students meet 4 year graduation rate
  - 87 % - 4 Year Schools
  - 3% - 2 Year Schools
  - 6% - Military/Work/Gap Year
  - 4% - Undecided





ATHLETICS



# The Teams

## 2019-2020

- Shortened Winter and Cancelled Spring Season
- 6 SCC Divisional Team Champions
- 5 SCC Team Tournament Runner-Ups

## Fall 2020

- Shortened Season, No State Tournaments
- 1 SCC League Championships Runner-Ups
- 2 SCC Team Divisional Titles
- 1 SCC Divisional Runner Up



# The Athletes & Coaches



## 2019-2020

- 10 All-State Student-Athletes
- 33 All-SCC Student-Athletes
- 13 All-Area New Haven Register Athletes
- 1 SCC Player of the Year
- 4 Scholar Athletes
- 1 Academic All-State Athlete
- 1 SCC Coach of the Year

## Fall 2020

- 5 SCC Players of the Year
- 10 All-State Student-Athletes
- 24 All-SCC Student-Athletes
- 2 SCC Coaches of the Year
- 1 New Haven Register All-Area student-athletes





# Musical Arts

## MIDDLE SCHOOLS

- **Southern Regional Auditions 2020**
- 18 AMSB students audition; 15 students accepted
- 17 AMSO students audition; 25 students accepted
- **Adjudication Results** – Cancelled
- **Performance Ensemble**
- 50% of the AMSB student body is enrolled in a performance ensemble (Band/Choir/Strings)
  - [Virtual Ensemble Performances Fall 2020](#)
  - Blue-Ray Performance movie featuring 7<sup>th</sup> & 8<sup>th</sup> grade choirs

## HIGH SCHOOL

- **Southern Regional Auditions 2020**
- 29 students audition; 20 students accepted
- **All-State Auditions**
- 13 students audition; 1 students accepted
- **Community Performances** – Fall Music in Motion 10th year anniversary; Winter 2019 Concert Live performance; [Spring Choir Concert Virtually](#); Music in Our Community student performances



# Visual Arts



- **Individuals Scholarships/Awards**
  - iCreate Art Competition at Bruce Museum - 1st Place
  - Celebrating Art 2020 Spring Contest - High Merit and Published Artist
  - Celebrating Art 2020 Winter Contest - High Merit and Published Artist
  - CAS Awards for Visual Arts and Performing Arts
- **Memory Portraits** - 60 Memory Project portraits by Drawing students sent to Russia
- **Scholastic Art Competitions 2020**
  - 2 Gold Key – 1 in Photography, 1 in Ceramics
  - 1 Silver Key in Drawing
  - 1 Honorable Mention in Photography
- **Film Students Honors**
  - *Survivor* – 3<sup>rd</sup> Place Documentary Connecticut Skills21 Expo Festival

# Performing Arts

*Dancing at Lughnasa*

*The Drowsy Chaperone*

*It's a Wonderful Life*



# 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

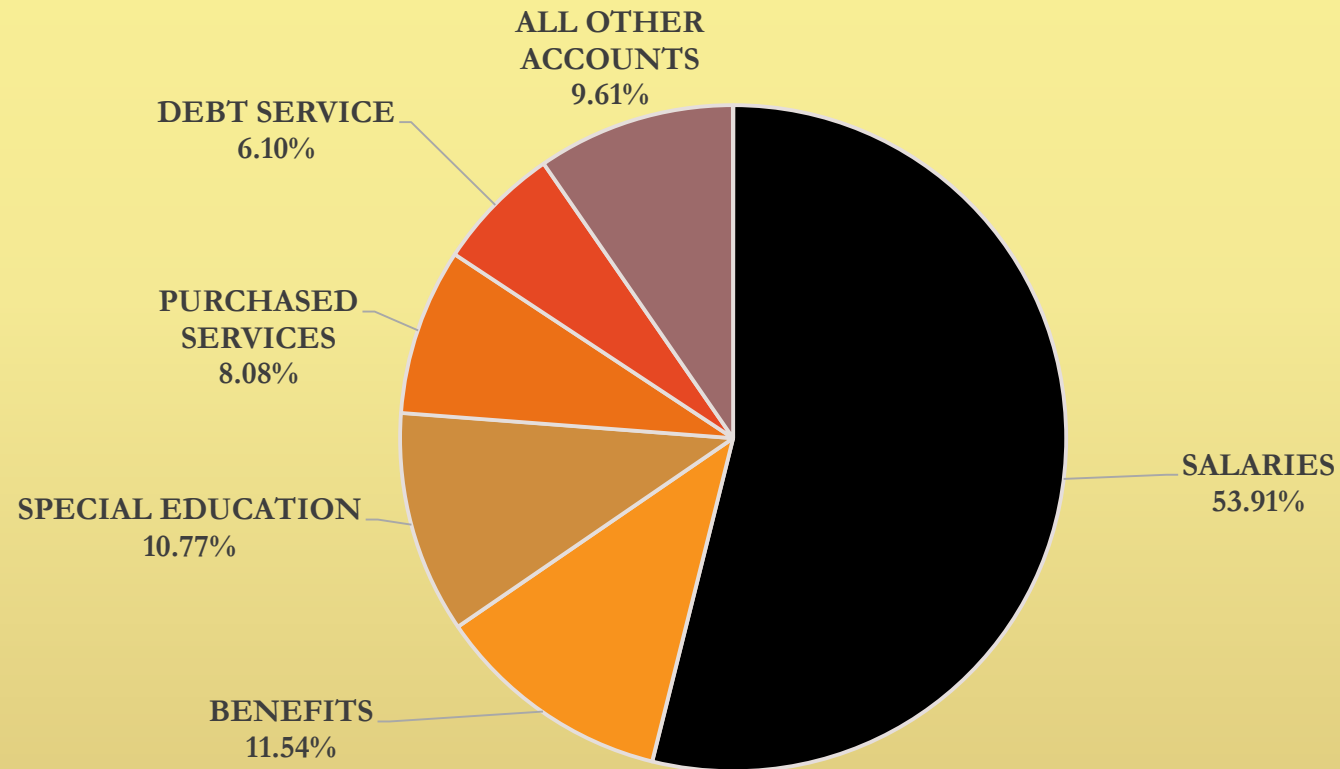
Final Superintendent's Recommended Budget



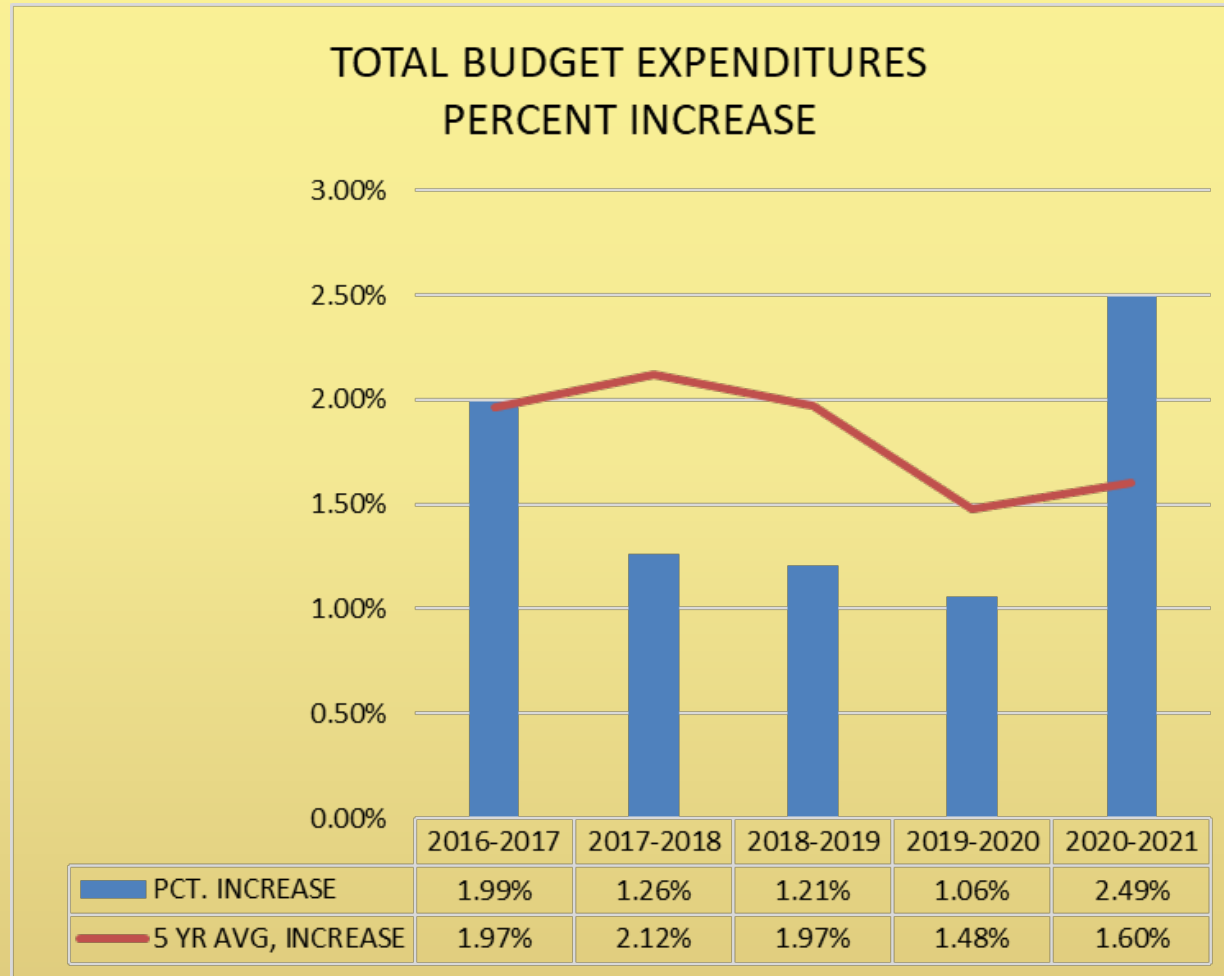
# 2020-2021 Town Allocations

	<u>2020-2021</u>	<u>2021-2022</u>	<u>\$ Variance</u>	<u>% Variance</u>
Bethany	\$9,000,731	\$9,250,239	\$249,508	2.77%
Orange	\$25,003,802	\$25,985,005	\$981,203	3.92%
Woodbridge	\$15,756,256	\$16,758,682	\$1,002,426	6.36%
Other Revenue	\$1,023,720	\$1,202,970	\$179,250	17.50%
<b>Total</b>	<b>\$50,784,509</b>	<b>\$53,196,896</b>	<b>\$2,412,387</b>	<b>4.75%</b>

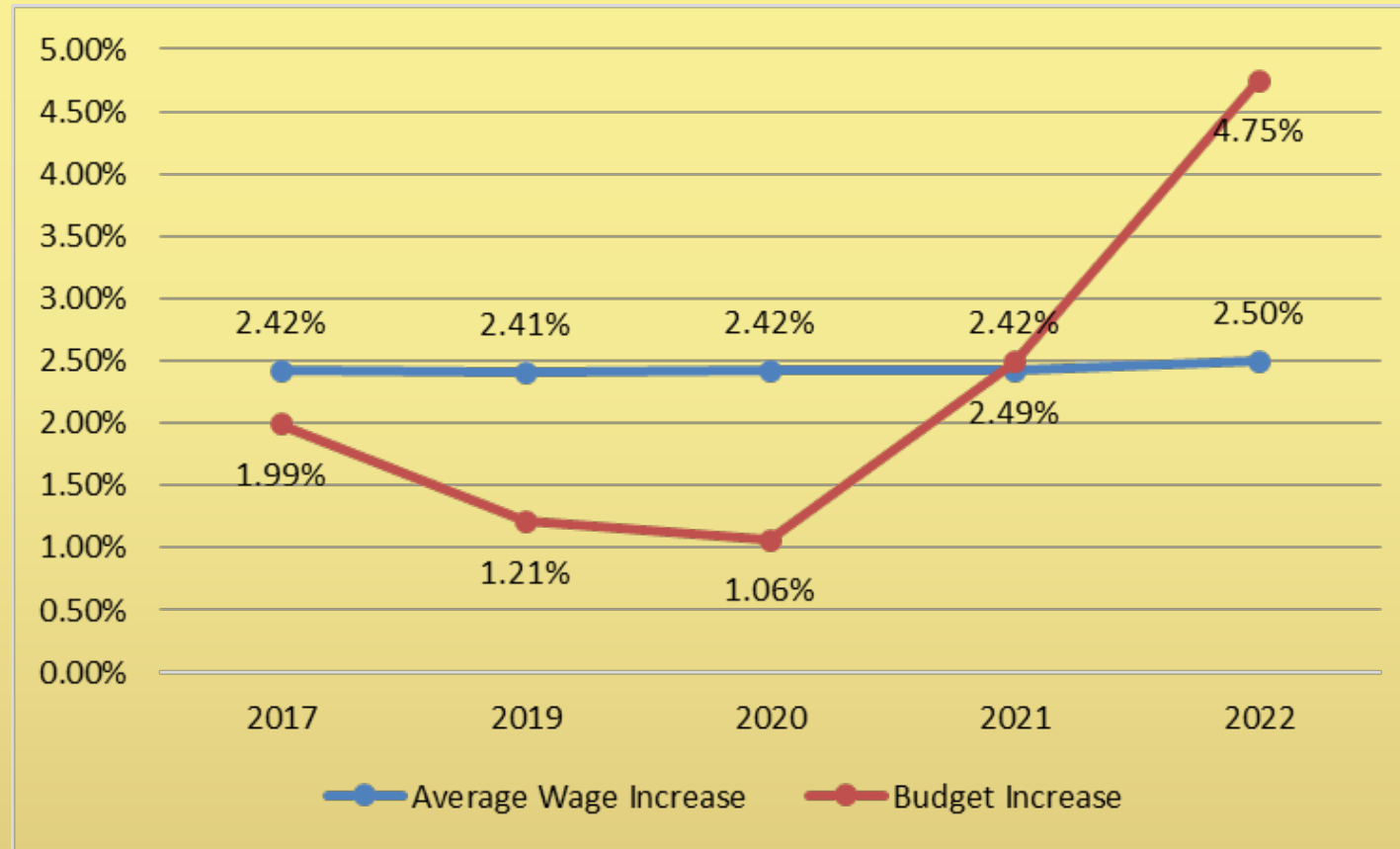
# 2021-2022 Budget



# Historical Budgets



# Contractual Increases vs. Budget Increases



# Budget Drivers

- Pupil Services
- Technology
- Textbooks
- Personnel
- Capital Plan

# Pupil Services Fiscal Impact

<u>Budget Consideration</u>	<u>Fiscal Impact</u>
A.R. vs. State Board of Education	\$535,808.65
Unanticipated Outplacements (2)	\$268,996.00
Rising Outplacement	\$117,000.00
<b>Total Fiscal Impact*</b>	<b>\$921,804.65</b>
Potential Rising Outplacements (2)	\$223,229.36
<b>Potential Total Fiscal Impact*</b>	<b>\$1,145,034.01</b>

# Pupil Services Department: New Program

1.0 Special Education Teacher for New Program

1.0 Mental Health Clinician for New Program

Cost of 3 Out of District Placements	Total Cost of In-District Program
\$343,000	\$167,400



# Technology Fiscal Impact

## One to One (1:1) Digital Learning Environment

- Devices (Grade 7 & 10)
  - Endpoint Protection
  - Peripherals
    - Docking Stations
    - Tablets
  - Repair and Maintenance

## Staff requests

- Software for Teaching in the 1:1 Environment

# Textbook Fiscal Impact

## 2020-2021 Textbooks

- Initial Budget Request - \$269,643
- Purchased with End of Year Funds - \$150,474
- Moved to FY21-22 - \$55,391
- Final Budget Request - \$63,778

## 2021-2022 Textbooks

- Current Request - \$243,902
- Textbook plan forecasted in 2021-2022 - \$240,790
- \$180,124 - Increase from FY19-20 to FY20-21

# Personnel Fiscal Impact

1.0 Special Education Teacher for New Program

1.0 Mental Health Clinician for New Program

0.4 ARHS Math Teacher

-0.45 Job Coach moved to funding by Grant



# Capital Improvement Plan

- AMSO Athletic Field Drainage (postponed from 20-21 budget)
- Protective Window Film
- Siemens Control Upgrade (postponed from 20-21 budget)
- Modular Classrooms at AMSB (postponed from 20-21 budget)
- Docking Stations for Teacher Laptops



# Debt Service

GROSS DEBT SERVICE				PREMIUM CREDIT		NET DEBT SERVICE		
<b>Fiscal Year</b>	<b><u>Principal</u></b>	<b><u>Interest</u></b>	<b><u>Principal &amp; Interest</u></b>	<b><u>Principal</u></b>	<b><u>Interest</u></b>	<b><u>Principal</u></b>	<b><u>Interest</u></b>	<b><u>Principal &amp; Interest</u></b>
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

# 1% 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 **SEPTEMBER 2020** meetings.
- **CONSIDER** appropriating up to 1% or \$495,483 of the 2019-2020 operating budget to the Capital and Nonrecurring fund for future capital items. This is the maximum amount allowed by State statute.



# Initial Budget Requests

- Initial Budget with all requests totaled \$54,225,694
  - Percent increase of 7.07%
  - Dollar increase of \$3,591,185
- Administrators' Discussion reduced requests
  - Reduced requests by \$584,022 to bring budget request to 5.92% increase
- Superintendent and Finance staff further reduced requests
  - Reduced request by \$594,776 to bring budget request to 4.75% increase
- \$1,178,798 cut from budget requests



# Reductions to Budget Request

CATEGORY	AMOUNT
Benefits - new staff requests reduced, \$150,000 savings estimated on current claims	\$ 195,217
Salaries - Reduced Curriculum Writing, partial math and fine arts positions, clerical and paraeducator support	\$ 193,279
Equipment - reduced requests for cameras, laptops, and printers, Replacement-reduced or cut requests for music instruments, lab replacements, VFD HVAC, smartboards	\$ 372,341
Improvements to Buildings & Sites- Cooling tower repair, field replacement plan, HVAC pipe insulations, concrete repairs	\$ 113,000
Instructional Program Improvement & Supplies -reduced consultants, various supply accounts	\$ 28,070
Maintenance/Custodian Supplies- reduced painting supplies, athletic signage and forms	\$ 8,650
Other Supplies- Software license reduced to 1 yr from 3, meeting refreshments reduced	\$ 99,408
Professional Technical Services - reduced number of interns, copiers and printers	\$ 65,243
Rentals - Land, Bldg, Equipment- reduced field rentals	\$ 2,394
Repairs, Maintenance & Cleaning- various accounts	\$ 13,100
Staff Travel and Dues & Fees-reduced number of conferences and entry fees	\$ 8,295
Texts, Digital Resources- Science, Music & World History books pushed out 1 year	\$ 50,100
Transportation-reduced athletics and co-curricular trips	\$ 14,864
Tuition-new rates received	\$ 14,837
<b>Total</b>	<b>\$ 1,178,798</b>

# Average Daily Membership

	<u>2020-2021</u>		<u>2021-2022</u>		<u>Change</u>
	<u>Number</u>	<u>Percent</u>	<u>Number</u>	<u>Percent</u>	
Bethany	401	18.088%	393	17.791%	-0.297%
Orange	1114	50.248%	1104	49.977%	-0.271%
Woodbridge	702	31.664%	712	32.232%	+0.568%
Total	<b>2217</b>		<b>2209</b>		<b>-8</b>

# 2020-2021 Town Allocations

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<u>FY20 Return of Funds</u>
\$364,924
\$1,010,114
\$611,196



Thank you  
for  
supporting  
your Amity  
Students

