

VOTE – WEDNESDAY, MAY 8, 2019
AMITY REGIONAL SCHOOL DISTRICT NO. 5 SCHOOL BUDGET

Explanatory Text

On Tuesday, May 7, 2019 at 5:30 p.m. in the Presentation Room at the District Offices, the Amity Board of Education (the “Board”) will hold a District Meeting on its proposed 2019-2020 budget. The agenda for the evening will consist of the Board presentation explaining the increases and decreases to the budget. No vote will be taken at this meeting. A budget referendum will be held on Wednesday May 8, 2019, between the hours of 6:00 a.m. and 8:00 p.m. and voters are encouraged to participate.

The budget development process began in August. The Superintendent worked with District staff over a five-month period. The Amity Finance Committee and Amity Board of Education then worked on the budget during the months of January, February, March and April.

In accordance with Amity Regional School District Bylaw #9132.6, revised October 16, 2017, the budget was recommended by vote of the Amity Finance Committee and forwarded to the Board for its approval.

The total budget request of \$49,548,307 is an increase of \$521,772, or 1.06 percent more than the current \$49,026,535 budget. The increase is due primarily to an increase of \$670,376 in salaries and \$133,000 in building improvements. Benefits are decreasing by \$112,201 and all other accounts are budgeted to decrease by \$169,403. The Board of Education has developed its budget with consideration of both current economic conditions and the District’s “Missions-Goals-Objectives”.

Salaries are based on 327.32 full-time equivalent positions (FTE). The budget adds 1.0 FTE special education teacher; 1.0 FTE para educator for special education; .90 FTE job coaches for special education; and 3.8 FTE security guard positions. Overall, salaries will increase by \$670,376. Contractual salary increases for existing staff positions total \$792,984. This is offset by staff changes and replacing staff who retire or resign.

Equipment decreases by \$130,108 largely due to implementing the second phase of a 1:1 digital device initiative for students through a lease option and is offset by less replacement equipment needed.

Building and site improvements increase by \$133,000 as indicated in the 5-year Capital Plan. Items planned include replacing pipe insulations and variable frequency drives, along with regular maintenance of sidewalks, gym floors, and fields.

All other accounts have a budget net decrease of \$169,403. Some of the specific decreases are identified in the following paragraphs.

Benefits expenditures are budgeted to decrease by \$112,201. Medical and dental insurance claims are expected to decrease, due to favorable claim experience. The District has a self-funded insurance program. New positions add to the benefit cost as does medical inflation. The pension plan premiums will be lower by \$40,858. OPEB Trust will be fully funded at the actuarial amount of \$40,950, a decrease of \$21,960. Investment earnings, changes in the mortality tables, and the number of participants,

attribute to the changes in pension, OPEB, and other benefit accounts. Debt service decreases by \$36,366 due to refinancing in 2018.

Special education transportation and tuition decrease by \$350,441.

	Students	% Allocation
Bethany	402	18.356%
Orange	1,114	50.868%
Woodbridge	675	30.780%
Totals	2,190	100.000%

Explanatory Text

Member Town Allocations

Revenues are derived from the district towns’ taxpayers, although State grants and other sources are included. The budget allocations are as follows:

	2018-2019	2019-2020
Bethany	\$ 9,295,901	\$ 8,926,150
Orange	\$24,181,870	\$24,736,074
Woodbridge	\$14,712,485	\$14,965,743
<u>Other Sources</u>	<u>\$ 836,279</u>	<u>\$ 920,340</u>
Total	\$49,026,535	\$49,548,307

Budget Summary:

Expenditures by Category

Category	2019-2020
Salaries	\$26,655,424
Benefits	\$ 5,980,496
Purchased Services	\$ 8,497,804
Debt Service	\$ 4,559,210
Supplies	\$ 2,973,028
Equipment	\$ 250,547
Building & Site Improvements	\$ 314,000
Contingency	\$ 150,000
<u>Dues & Fees</u>	<u>\$ 167,798</u>
Total Budget	\$49,548,307

Increase of 1.06%

**Average Daily Membership
(Enrollment of each town)**

Percentage of budget (allocations) paid by each town is based on Average Daily Membership on October 1.

Key School District Goals

The proposed budget:

- Provides services consistent with the District’s “Missions-Goals-Objectives” while attempting to minimize the monetary impact on Bethany, Orange and Woodbridge
- Meets contractual obligations including debt service and mandated special education services
- Meets unfunded or underfunded Federal and State mandates

The Amity Regional School District No. 5 Board of Education 2019-2020 Approved Budget with detailed information can be found on the Amity website: www.amityregion5.org

Hard copies of the budget are available at each of the member towns’ libraries and Town Halls and the District Office of Amity Regional School District.

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