

VOTE – WEDNESDAY, MAY 6, 2015
AMITY REGIONAL SCHOOL DISTRICT NO. 5 SCHOOL BUDGET
Explanatory Text

On Tuesday, May 5, 2015 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 2015-2016 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 6, 2015, 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.

The total budget request of \$46,902,342 is an increase of \$854,480, or 1.86 percent more than the current \$46,047,862 budget. The increase is due primarily to an increase of \$390,525 in salaries, \$85,444 in medical and dental insurance, \$110,598 in texts and digital resources, and \$343,000 in improvements to buildings and sites. All other accounts are budgeted to be reduced by a total of \$75,087. 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 318.9 full-time equivalent positions (FTE). Overall, salaries will increase by \$390,525. Contractual salary increases for existing staff positions total \$352,545. The budget adds a net 1.3 full-time equivalent positions, including one special education

teacher and one aide for the Transition Program, one technology technician position for the middle schools, increased hours for the Insurance Clerk, and a girls' golf coach for \$137,980. The budget eliminates 2.0 FTE High School certified teaching positions at a savings of \$100,000.

Medical, dental and prescription drug expenditures are budgeted to increase by \$85,444. The District has a self-funded insurance program. Medical inflation is the primary reason for the higher costs.

Texts & digital resources are budgeted to increase by \$110,598. The new texts are needed to meet the District's curriculum plan. The texts are aligned with the new Connecticut Core Standards.

Improvements to buildings and sites are budgeted to increase by \$343,000. Funds are budgeted for conversion to natural gas at Amity Middle School – Orange Campus at \$60,000; Amity Regional High School stone coping repairs at \$95,000; asphalt sealing/crack repairs and sidewalk repairs at \$72,000; and re-sodding crown of football field at \$16,000. A facilities contingency for emergencies is budgeted at \$100,000.

All other accounts have a budget net decrease of \$75,087.

The Amity Regional School District No. 5 Board of Education 2015-2016 Approved Budget with detailed information can be found on the Amity website: www.amityregion5.org

Explanatory Text

Member Town Allocations

Revenues are derived from taxation, State grants and other sources. The primary source is the taxpayers. The budget allocations are as follows:

	2014-2015	2015-2016
Bethany	\$ 9,204,690	\$ 9,441,145
Orange	\$21,758,187	\$22,400,894
Woodbridge	\$13,245,805	\$13,506,655
Other Sources	\$ 1,839,180	\$ 1,553,648
Total	\$46,047,862	\$46,902,342

Budget Summary:

Expenditures by Category

Category	2015-2016
Salaries	\$24,522,504
Benefits	\$ 5,837,134
Purchased Services	\$ 7,862,820
Debt Service	\$ 4,743,788
Supplies	\$ 3,051,561
Equipment	\$ 245,855
Building & Site Improvements	\$ 343,000
Contingency	\$ 150,000
Dues & Fees	\$ 145,680
Total Budget	\$46,902,342

Increase of 1.86%

Average Daily Membership

(Enrollment of each town)

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

	Students	% Allocation
Bethany	483	20.819%
Orange	1,146	49.397%
Woodbridge	691	29.784%
Totals	2,320	100.000%

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

District Accomplishments

- Amity Regional High School has been recognized as a U.S. Department of Education National Blue Ribbon School for 2014
- Amity students have continued to excel in Academics, Arts and Athletics
- Amity Regional School District No. 5 is one of 21 "fully efficient" school districts in Connecticut as reported in The Connecticut Economy
- The District has had five consecutive "clean audits" with no recommendations to improve financial operations
- The District hosted the Woodbridge Summer Camp; secured a grant to enhance the security camera systems; and upgraded radio communications
- The District upgraded its infrastructure with a \$186,000 State Grant; installed a new phone system; and implemented PowerSchool and Alert Solutions

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