

AMHERST SCHOOL DISTRICT

FY 12 BUDGET
DRAFT 1
November 30, 2010

Budget Process

- District Goals Set
- Budget Assumptions Reviewed and Accepted
- Draft 1 Built by Administration
- Warrant Articles Considered
- Next Steps:
 - Review of Draft 1 by Ways and Means
 - Draft 2 Brought to Board
 - Public Hearing – January 12, 2011
 - Deliberative Session – February 10, 2011
 - District Ballot Vote – March 8, 2011

Key Budget Drivers

Year 5 of Five Year Strategic Plan:

“Each student will demonstrate improved performance in all subject areas as measured annually through multiple assessments by focusing on reading and writing across the curriculum.”

Key Budget Drivers

- Maintaining high level of academic achievement
- Attracting and retaining excellent staff
- Honoring contracts and agreements
- Sustaining Curriculum and Technology initiatives

BUDGET INCREASE

FY11 BUDGET
(ADOPTED)

\$23,371,144

0.67% INCREASE

FY12 BUDGET
(DRAFT 1)

\$23,565,515
Does Not Include AEA
Agreement

0.83% INCREASE

Warrant Articles

- Operating Budget Article
- AEA Collective Bargaining Agreement Article
- Facility Maintenance Expendable Trust Article
 - Current Balance is approximately \$40,000
 - Recommend \$60,000 addition

Initiatives

Curriculum and Instruction
Technology

Curriculum and Instruction

Core Reading Program and Mathematics Program Review

- Completion of full implementation of core reading program in grades three and four.
- Mathematics continues in the program review process with a focus on Intervention and Staff Development.
- Includes materials and resources for regular and special education.

Technology Highlights

- Continue technology support for RTI and Differentiating Instruction
- Continue focus on Active Classroom technology for integration of 21st century skills
 - Integrate modern practice into teaching
 - Integrate technology skills into curriculum
- Infrastructure
 - Continue server virtualization
- Replacement - infrastructure & systems
- Maintain/Improve backup systems

Clark - Wilkins School

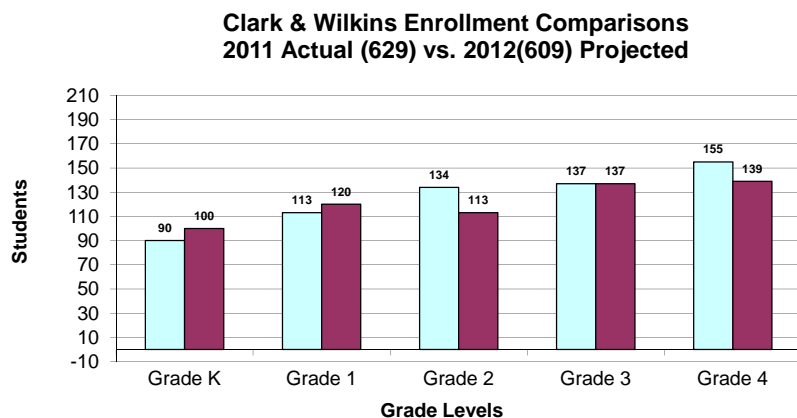
Fiscal Year 2012

Gerard St.Amand, Principal

BUDGET FOCUS FOR FISCAL Year 2012

- Addresses ongoing commitment to Response to Intervention as an effective early intervention model
- Attends to our designation as a “SINI-Year 3” in the area of mathematics.
- Focuses on appropriate instructional materials across all curricular areas, including special education
- Continues our commitment to update and replace technology equipment and software
- Maintains appropriate teacher-student ratios
- Continues our commitment to ongoing professional development for all staff

School Budget Assumptions



EDUCATIONAL PROGRAMMING FY 12

- Mathematics program review to continue
- Continued commitment to early literacy and mathematics intervention with primary focus on professional development, staff training and alignment with five year strategic plan.
- Enduring focus on data informed instruction as evidenced by analysis of NWEA, NECAP, DIBELS Next, and DIBELS Math results.
- Technology further integrated into all classrooms and curricular areas
- Continued focus on flexible grouping to support differentiated instruction across all grade levels and all curricular areas.
- Expanded focus on mathematics instruction in conjunction with our School In Need of Improvement status
- Expansion of Scott-Foresman core reading program into grades three and four.

STAFFING CHANGES for 2012

- Increase 1.0 FTE focused on Mathematics Intervention
- Reduce 3.0 FTE Classroom Teachers
- Add .25 FTE Occupational Therapist and .25 FTE Speech Therapist to support increases in Kindergarten population
- Reduce .5 FTE Special Education
- Reduce .2 FTE Guidance (ARRA Funded Position)
- Reduce .2 FTE Para Professional

Professional STAFFING COMPARISONS

Professional Staff	2011	2012
Administration	3.0	3.0
Regular Education Teachers	46.1	44.6
Special Education Teachers-Speech Pathologists	7.75	7.25
OT, Psychologist	2	2.25
Nurses, Guidance, Librarian	6.0 *.2 ARRA	5.8 *Reduce guidance by 0.2FTE

Non-Certified STAFFING COMPARISONS

Non-certified Staff	2011	2012
Secretaries	4.5	4.5
Food Service	3.5	3.5
Custodial	6.0	6.0
Technology	1.0	1.0
CIA's, Health, Library	11.0	11.0
Special Education	15.2	15.0

SUMMARY INFORMATION

- Overall reduction of non-certified staff: .2 FTE
- Overall reduction of certified staff: 1.95 FTE
- Budget includes necessary funding for Response to Intervention as an effective and critical early intervention tool.

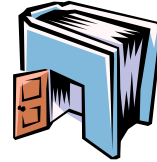
Amherst Middle School

Fiscal Year 2012

Porter Dodge, Principal

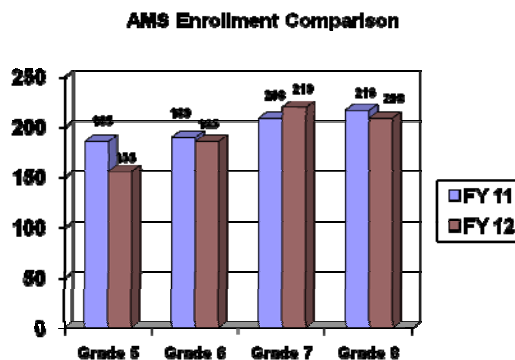
CURRENT BUDGET FY 11

- Adequately supports curriculum/instructional needs
- Adequately supports educational goals through staff development and coaches
- Adequately supports Special Education needs
- Increases availability of technology for students and staff through integration
- Ongoing steps toward full RTI implementation
- Provides a safe educational environment



School Budget Assumptions

- Actual enrollment for FY11 is 798. Expectation is that enrollment for FY12 will be 767 students
- Student teacher ratios:
 - Grade 5: 19.6/1
 - Grade 6: 23.1/1
 - Grade 7: 18.3/1
 - Grade 8: 19.7/1
- Integrated Arts remain crucial to the middle school philosophy of providing all students with a variety of hands-on learning experiences



Educational Programming for FY 12

- Supports year five of the SAU 39 five year strategic plan
- Promotes continued implementation of “Differentiated Instruction” strategies
- Focus on data-informed instruction to better individualize student learning through flexible grouping
- Continues support of Early Intervention Partnership Program (EIPP)
- Ongoing implementation of Response to Intervention (RTI)
- Supports Literacy Initiative: Scott-Foresman Reading Program and new Mathematics Intervention
- Continues integration of Technology into the classroom

Professional Staffing Comparison

Professional Staff	2011	2012
Administration	3.0	3.0
Regular Ed. Teachers	56.6	56.6
Special Ed. Teachers	12.8	11.4
Psychologists, OT	1.8	1.55
Nurses, Librarian, Guidance	5.5	5.5
Totals	79.70	78.05

Non-certified Staffing Comparison

Non-certified Staff	2011	2012
Admin. Asst.	4	4
Food Service	5	5
Custodial	5.8	5.8
Technology	2	2
Library Asst.	2	2
Special Ed. Aides	23	22
Reg. Ed. Aides	4	4
Totals	45.8	44.8

FY12 SUMMARY: AMS

- Certified Staffing: 1.65 FTE net reduction
- Decrease of 1.0 non-certified staff positions
- Supports interscholastic and co-curricular activities
- Addresses normal increases in cost of living, utilities, fixed costs
- Supports District and SAU goals
- Includes support for Differentiated Instruction, Response to Intervention, mathematics and reading program intervention