

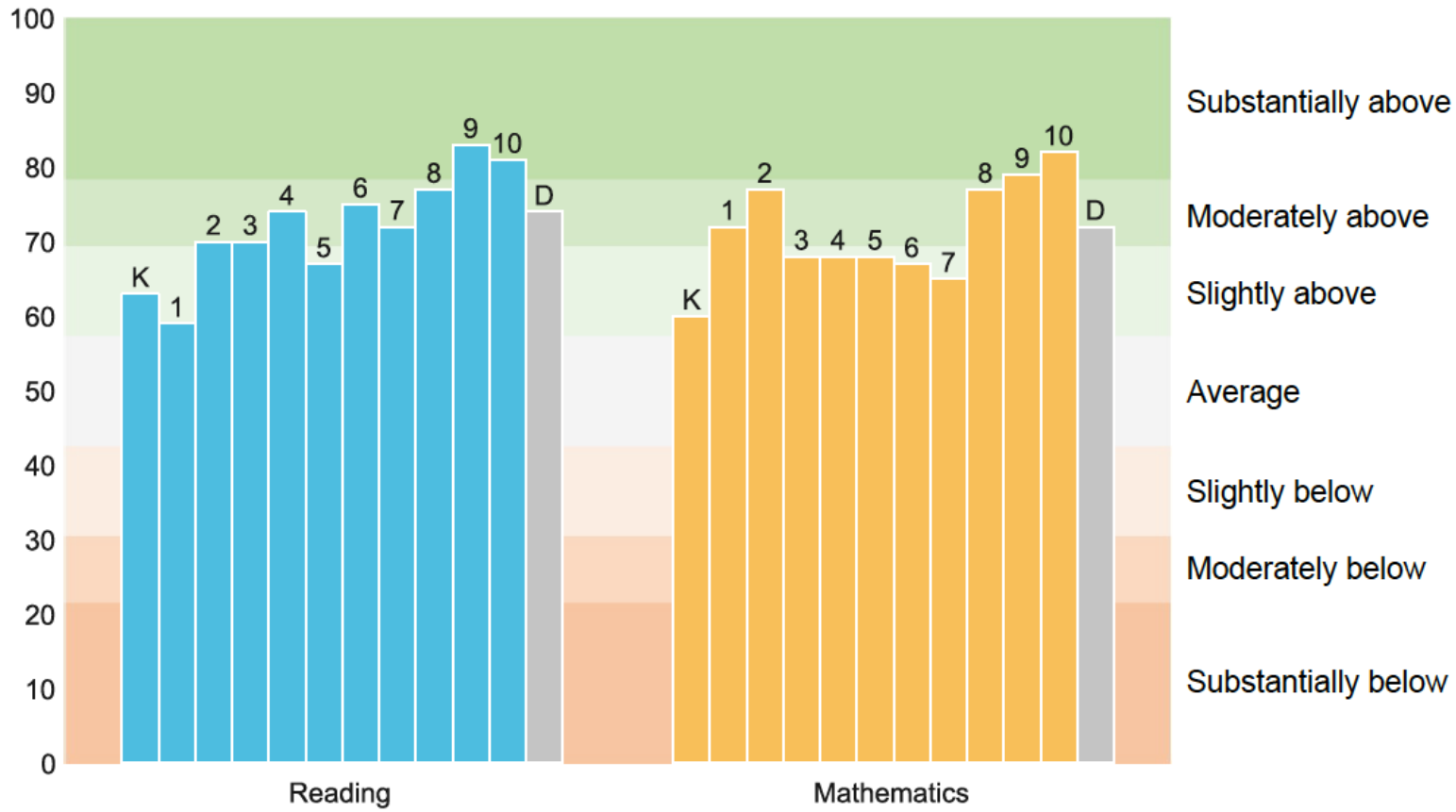


Amherst School District

FY20 Budget



MEDIAN STATUS PERCENTILE OF EACH GRADE COMPARED TO NATIONAL AVERAGE



NWEA Students Hitting Growth Targets

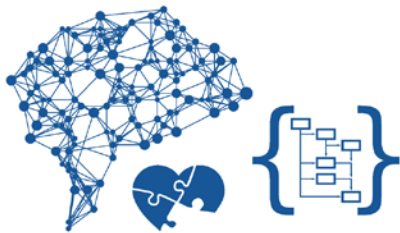


	Lowest Quartile	Middle Two Quartiles	Highest Quartile
Norm	50	50	50
Reading	74	52	41
Math	78	57	47
Total	76	54	44



in 2020

1. Complex Problem Solving
2. Critical Thinking
3. Creativity
4. People Management
5. Coordinating with Others
6. Emotional Intelligence
7. Judgment and Decision Making
8. Service Orientation
9. Negotiation
10. Cognitive Flexibility



in 2015

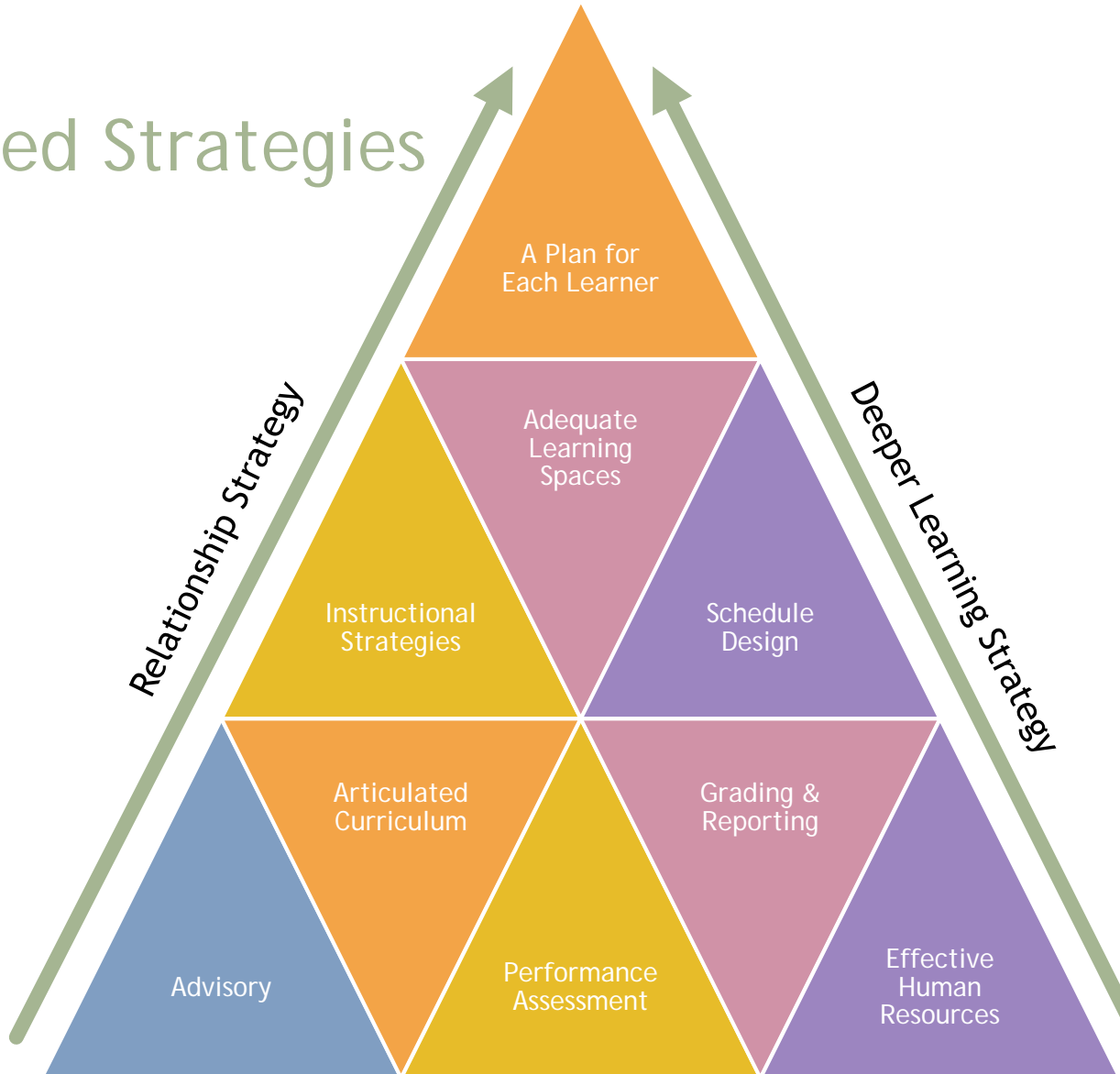
1. Complex Problem Solving
2. Coordinating with Others
3. People Management
4. Critical Thinking
5. Negotiation
6. Quality Control
7. Service Orientation
8. Judgment and Decision Making
9. Active Listening
10. Creativity



Source: Future of Jobs Report, World Economic Forum



Tiered Strategies



Current Areas of Focus

- ▶ Special Education Programs
- ▶ Strategic Planning
- ▶ Class Size



Specialized Programs



CWS and AMS In District Program Savings	
2017-2018	\$747,995
2018-2019	\$1,651,714
2019-2020	\$1,899,022
3 Year Span	\$4,298,731

Class Size Rankings



Grade Level	State Average	Amherst	Rank out of 150+
Grade 1 & 2	16.2	21.2	7 th Highest
Grade 3 & 4	17.7	22.9	3 rd Highest
Grades 5-8	16.2	22.8*	13 th Highest

Class Size Targets



<u>Grade Level</u>	<u>Min</u>	<u>Goal</u>	<u>Max</u>
Kindergarten	15	17	19
Grade 1	16	18	20
Grade 2	16	18	20
Grade 3	18	20	22
Grade 4	18	20	22
Grade 5-8	20	22	24

Class Size



- ▶ Three things needed:
 - ▶ Appropriate Space
 - ▶ Equipment/Furniture/Technology/Supplies
 - ▶ Teachers
- ▶ Appropriate Class Size: 19.5 additional positions
- ▶ Current Budget Request: NO additional positions
 - ▶ Budget by itself is a net reduction of two teaching positions that were funded this year
 - ▶ Additional four teaching positions are included in warrant article 14

Class Size Scenarios



		Projected w/ Budget Passing		Projected w/ Budget & Warrant Article 14 Passing	
<u>Grade Level</u>	<u>Enrollment</u>	<u>Teachers</u>	<u>Ratio</u>	<u>Teachers</u>	<u>Ratio</u>
Kindergarten	130	6	21.7	6	21.7
Grade 1	133	7	19	7	19
Grade 2	131	6	21.8	7	18.7
Grade 3	146	6	24.3	7	20.9
Grade 4	129	6	21.5	6	21.5
<u>Sub-Total</u>	<u>669</u>	<u>31</u>	<u>21.6</u>	<u>33</u>	<u>20.3</u>
Grade 5	144	6	24	7	20.6
Grade 6	155	6	25.8	7	22.1
Grade 7	172	8	21.5	8	21.5
Grade 8	174	8	21.8	8	21.8
<u>Sub-Total</u>	<u>645</u>	<u>28</u>	<u>23</u>	<u>30</u>	<u>21.5</u>
<u>Total</u>	<u>1,314</u>	<u>59</u>	<u>22.3</u>	<u>63</u>	<u>20.9</u>



Board Goals

Galen Tremblay

- ▶ Facilities Planning
- ▶ Safety
- ▶ Improved Communication
- ▶ Social-Emotional Learning Focus/Bullying/Behavior

Clark Septic & AMS Plumbing Update

Galen Tremblay



- ▶ FY19 warrant article for \$550,000 to replace Clark Septic system
 - ▶ Project completed on-time and under budget
 - ▶ Surplus of \$151,392 will be returned to voters this fall
 - ▶ Projected completed over the summer of 2018
- ▶ FY19 warrant article for \$310,000 to mitigate lead at AMS
 - ▶ Bulk of the revised project completed over the summer of 2018
 - ▶ On-time and under-budget
 - ▶ Secondary source remediation work continues
 - ▶ Anticipated surplus of approximately \$100,000 will be returned to voters this fall

Facilities Staffing Update



- ▶ This year, maintenance was brought in-house without adding additional staff
- ▶ So far this school year, we have saved approximately \$43,000 by having in-house staff perform work instead of contractors
- ▶ Projects that have not been affordable to tackle in the past have been completed
- ▶ Souhegan will be paying Amherst for approximately 1/3 of the cost of the employees

Appropriation Comparison



Appropriation	FY19	FY20	Difference
Budget + FY19 CBA's	\$26,746,475	\$28,779,100	\$2,032,625
Special Education CRF	\$50,000	\$50,000	\$0
Additional Teachers	\$0	\$427,270	\$427,270
Joint Facilities Committee A&E Fees	\$0	\$225,000	\$225,000
Clark Septic & AMS Plumbing	\$860,000	\$0	-\$860,000
<u>Total</u>	<u>\$27,656,475</u>	<u>\$29,481,370</u>	<u>\$1,824,895</u>



Article 12: Operating Budget

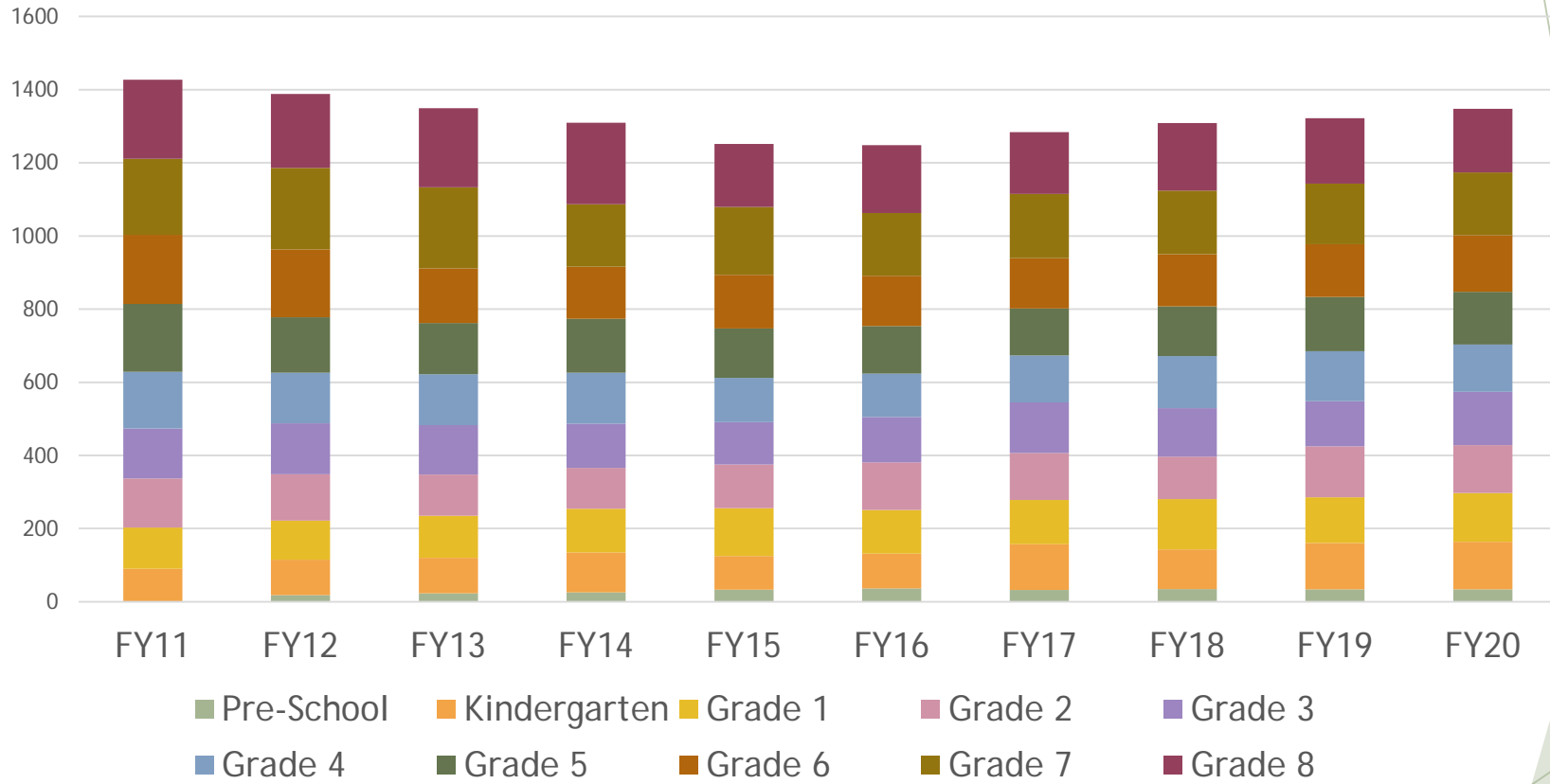
Beth Kuzsma and John Glover

Article 12: Operating Budget

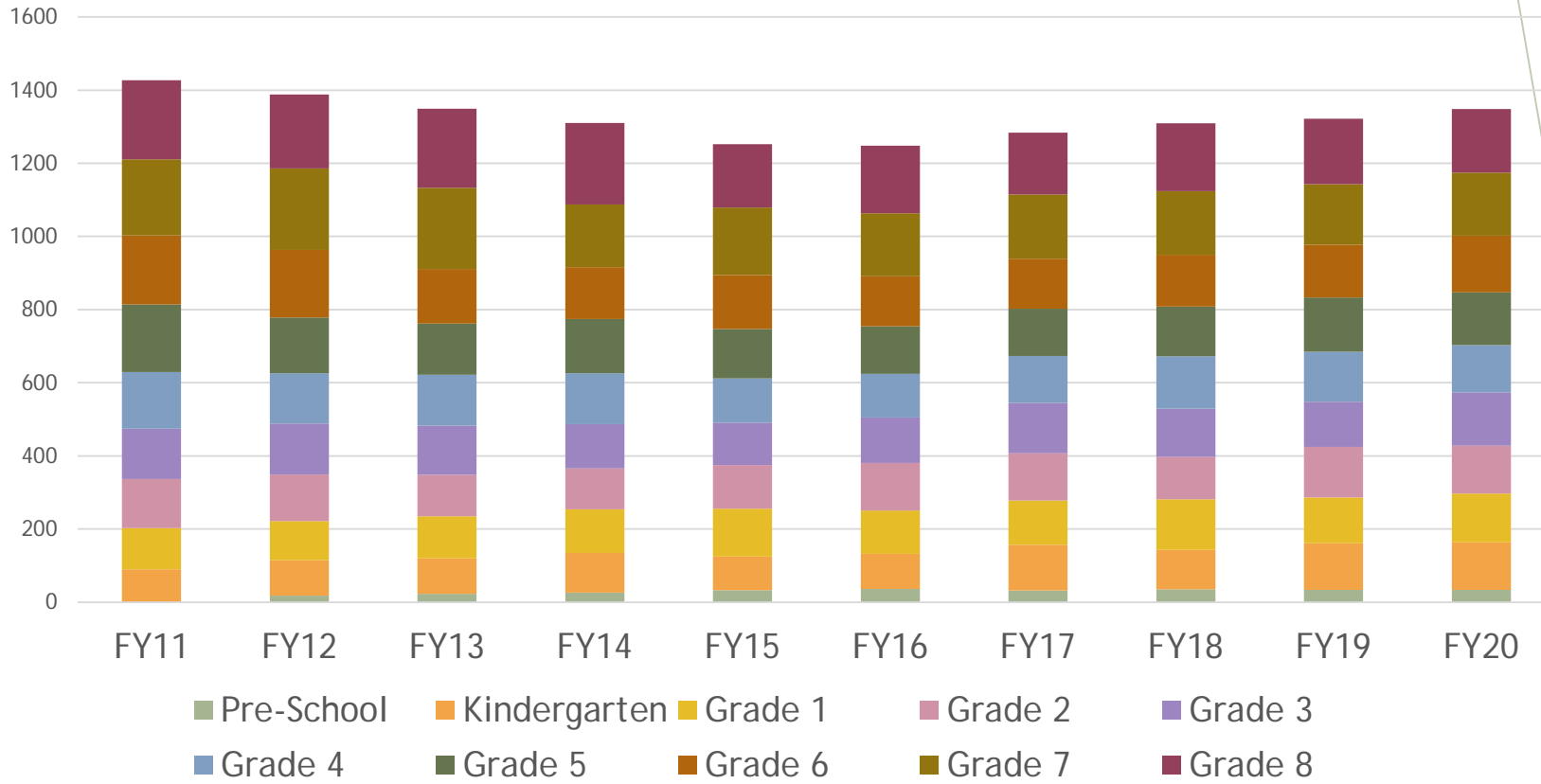


Shall the Amherst School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling twenty-eight million, seven hundred and seventy-nine thousand, one hundred dollars (\$28,779,100)? Should this article be defeated, the default budget shall be twenty-eight million, four hundred and fifty-three thousand, two hundred and fifty-eight dollars (\$28,453,258), which is the same as last year, with certain adjustments required by previous action of the Amherst School District or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only?

Enrollment

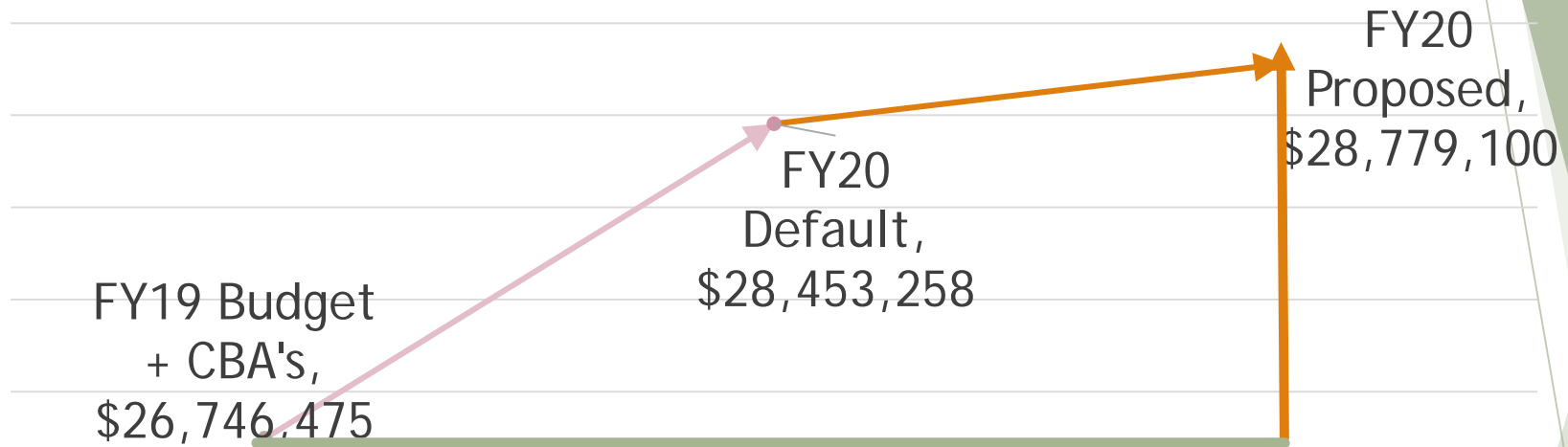


Enrollment



Gr1&2	15.4	16.7	17.5	17.8	17.9	20.8	20.8	21.2	18.7	18.9*
Gr3&4	19.5	19.8	22.8	21.7	19.8	20.3	22.2	22.9	21.7	21.2*
Gr5-8	21.0	20.1	20.2	23.6	22.9	22.3	21.8	22.4	24.3	21.5*

Appropriation Comparison



Default Calculation



FY19 Total Appropriations	\$27,656,475	
Special Warrant Articles	-\$910,000	-3.3%
Special Education Services	-\$131,682	-0.5%
Debt Service	-\$26,701	-0.1%
SAU	\$87,871	0.3%
Transportation	\$50,000	0.2%
Additional Paraprofessionals	\$97,848	0.4%
Teacher Retirement	\$218,300	0.8%
Special Education Tuition	\$222,676	0.8%
Teacher Salaries	\$508,568	1.8%
Employer Paid Benefits	\$401,285	1.5%
Health & Dental	\$314,941	1.1%
Everything Else	-\$36,323	-0.1%
<u>FY20 Default Budget Calculation</u>	<u>\$28,453,258</u>	<u>2.9%</u>

Default Notes



- ▶ Transportation: Estimated increases in special education contractual expenses
- ▶ Additional Specialized Paraprofessionals
- ▶ Teacher Retirement: From AEA contract plus increase costs for anticipated retirements
- ▶ Special Education Tuition: Significant increase
- ▶ Salaries: AEA and ASSA contract second year
- ▶ Employer Paid Benefits: Includes health, dental, NHRS, AEA, ASSA contracts, etc.

Proposed Budget Calculation



<u>FY20 Default</u>	<u>\$28,453,258</u>	<u>% Increase</u>
Facilities	\$83,745	0.3%
Bus Transportation Contract	\$78,233	0.3%
Pool For Non-Union Salary Increases	\$39,308	0.1%
Special Services	\$35,248	0.1%
Technology	\$25,282	0.1%
AMS	\$21,631	0.1%
Clark-Wilkins	\$19,811	0.1%
Everything Else	\$22,584	0.1%
<u>FY20 Proposed Budget</u>	<u>\$28,779,100</u>	<u>1.2%</u>



Article 13: Special Services CRF

School Board Member: Galen Tremblay



Article 13: Special Education Services CRF

“Shall the Amherst School District raise and appropriate fifty-thousand dollars (\$50,000) from the year-end unassigned fund balance (surplus) if available on June 30, 2019, to be added to the Amherst School District Capital Reserve Fund for educating students with disabilities, previously established in March 2014?” Majority vote required.



Article 14: Additional Teachers

School Board Member: Robert Hinz

Article 14: Additional Teachers



Shall the Amherst School District raise and appropriate four hundred and twenty-seven thousand, two hundred and seventy dollars (\$427,270) for the purpose of hiring an additional four (4) teachers and associated equipment and supplies with the intent of reducing class size to be closer to the class size targets set by the Amherst School Board?

Class Size Research



- ▶ Smaller classes especially in the early grades (K-3) can boost student academic achievement
- ▶ A class size of no more than 18 students per teacher produces the greatest benefits
- ▶ A program spanning grades K-3 will produce more benefits than a program that reaches students in only one or two of the primary grades
- ▶ Tennessee's Project STAR class size reduction program found:
 - ▶ Smaller classes performed substantially better by the end of second grade in test scores, grades, and fewer disciplinary referrals
 - ▶ Students that had been assigned to smaller classes were more likely to graduate in four years, more likely to go to college, and more likely to get a degree in a STEM field

Class Size Scenarios



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Article 15: Joint Facilities Committee

School Board Member: Terri Behm

Joint Facilities Committee Chair: Brian Coogan

Joint Facilities Committee Warrant



Article 15. Shall the Amherst School District raise and appropriate two hundred and twenty-five thousand dollars (\$225,000) for architectural and engineering fees to study Amherst school land and facilities for future facility projects? This is a special warrant article.” Majority vote required.

Inspiring better futures



Joint Facilities Committee
Proposal

► December 3, 2018

Executive Summary

Purpose of the Joint Facilities Committee: To evaluate the current SAU39 facilities located in Amherst and assess the impacts of their current configuration, curriculum design and enrollment numbers across the district

Objective: To propose a recommendation to the Amherst and Souhegan School Boards our solution to enable a safe, appropriately outfitted facility for students, faculty and administration and to ensure each facility is efficient and cost effective for our community

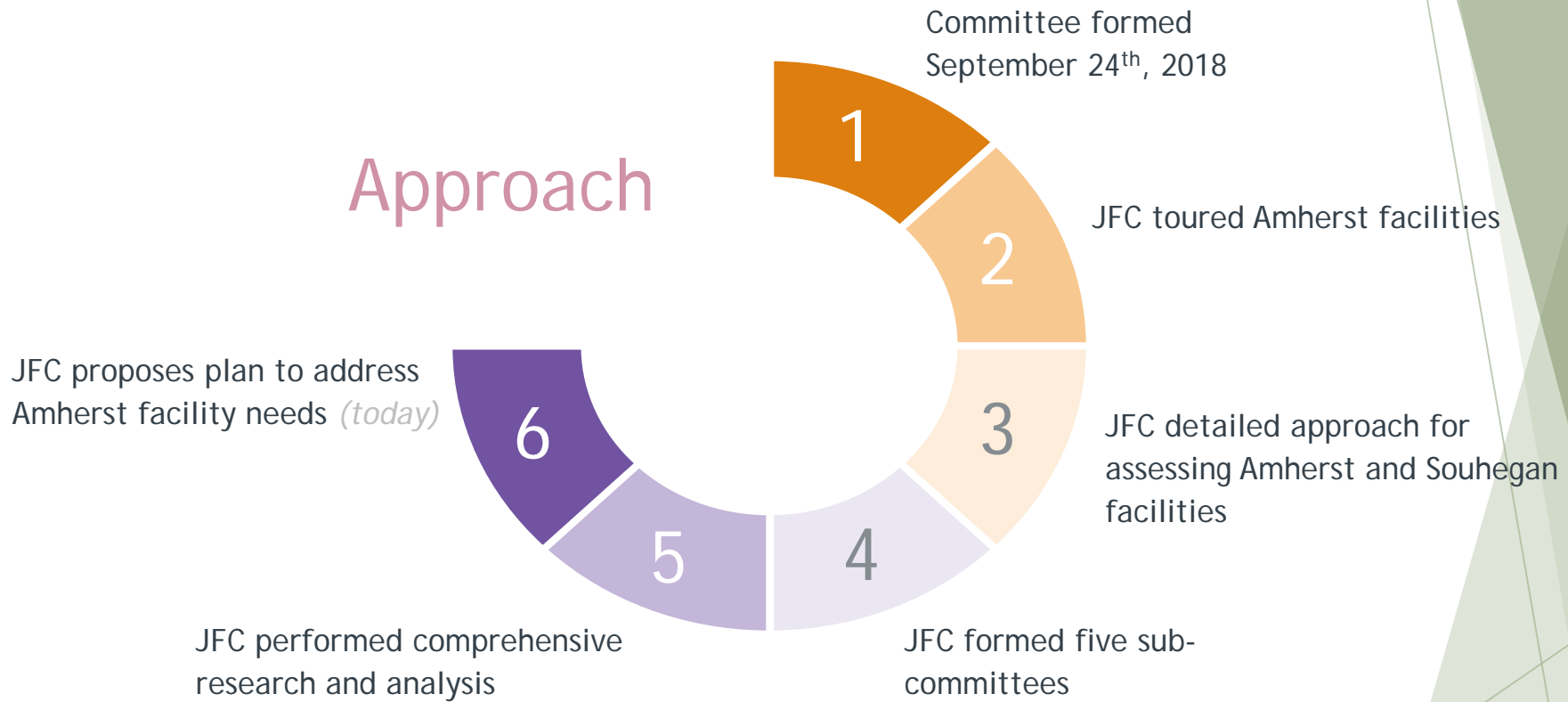
Key Observations: Inconsistent investments into our educational facilities, particularly at the elementary grade levels, appear to have created a sub-optimal environment for fully realizing the potential of our students and the curriculum we've carefully curated



Joint Facility Committee (JFC)



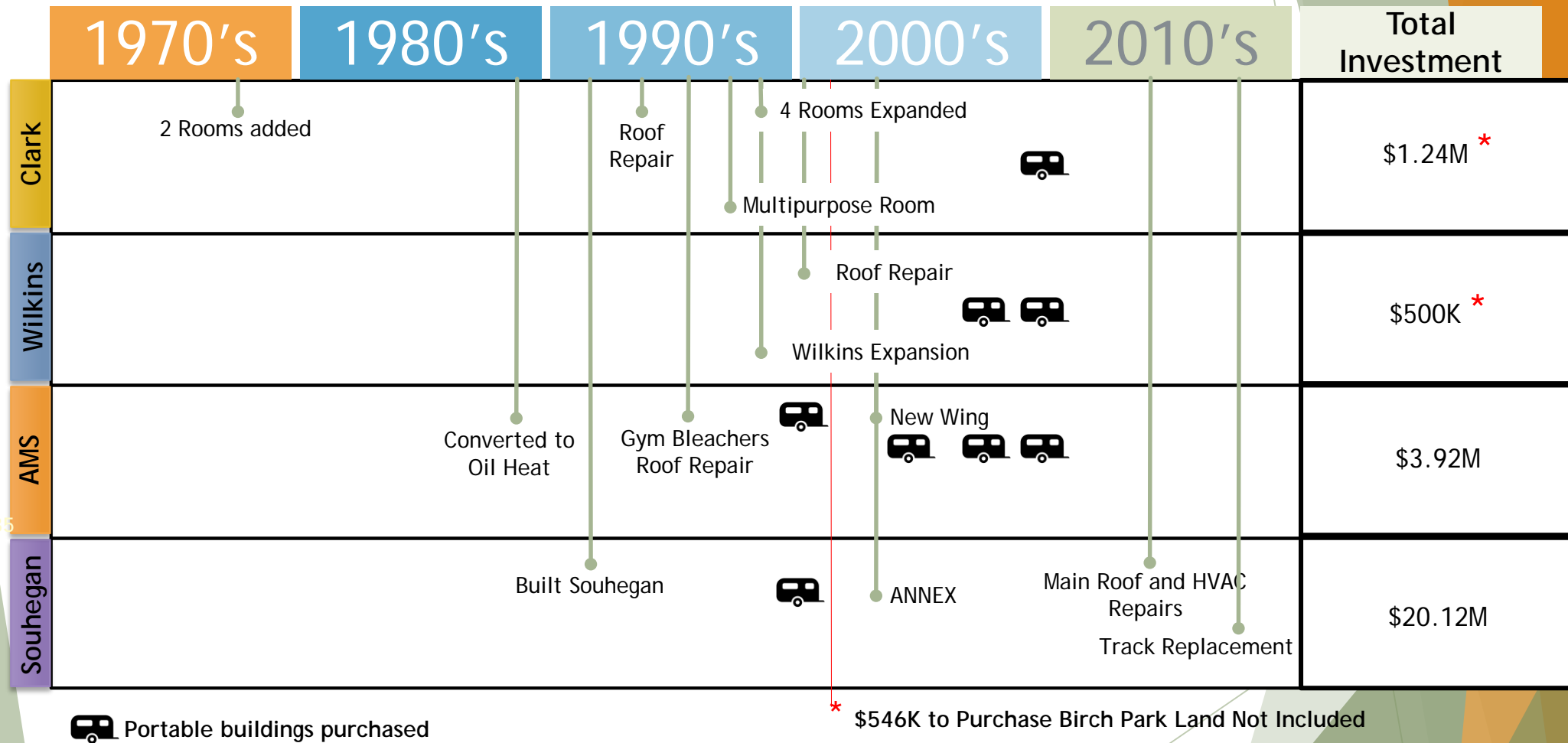
Approach





A History of Facility Investment

(data collected on a best efforts / publicly available basis; note: some additional spending is not accounted for)



 Portable buildings purchased

* \$546K to Purchase Birch Park Land Not Included

Inspiring Better Futures



HEALTH & SAFETY

- Portable classrooms are detached from the main buildings and may not benefit from the full security measures within the main building
- Portable classrooms vary in quality and recently one of two portables at Wilkins caught fire and has been decommissioned
- Inadequate temperature controls, specifically air-conditioning, have led to potential attendance issues or quality learning environments
- Poor air, light, sound quality and other environmental factors may not allow students to maximize SAU39's carefully curated curriculum
- Inadequate temperature controls and poor air quality may lead to poor attendance from the student body, faculty and administration (average daily attendance ~92%)

PHYSICAL SPACE

- Portable classrooms have been in use for over two decades to support overcrowding in the main educational buildings at all four sites
- Portables are still in use at Wilkins and, due to the recent fire, classrooms had to be reconfigured, resulting in several teachers being placed on "carts" to execute upon SAU39's carefully curated curriculum (note: ~15% of Wilkins students were housed in portable classrooms in 2017-2018)
- Aging major utilities, such as HVAC, are inefficient, require costly maintenance; higher quality replacement units are energy efficient and cost effective
- Sub-optimal lighting, specifically at AMS, is inefficient and higher quality replacement units are energy efficient and cost effective
- Student traffic flow, between classrooms, appears to be sub-optimal at Wilkins and AMS
- Full-Day Kindergarten and services provided to address all learning needs require more space to benefit from our carefully curated curriculum

STRATEGIC INVESTMENT

- Over the past 30 years reinvestment into AMS, Clark and Wilkins does not appear to be sufficient
 - 11 of 14 warrant articles for Clark/Wilkins have passed, for \$1.7M (27% of total proposed \$'s)
 - 8 of 14 warrant articles for AMS have passed, for \$3.9M (13% of total proposed \$'s)
 - 4 of 8 warrant articles for Souhegan have passed, for \$20.1M (80% of total proposed \$'s)
- Proposed maintenance costs to support aging and non-energy efficient SAU39 facilities located in Amherst are projected at cost approximately \$1M annually
- Lack of a capital improvements fund places a high degree of variability into the reinvestment of SAU39 facilities located in Amherst

ALIGN SAU39 STRATEGIC VISION WITH AMHERST/MOUNT VERNON PRIORITIES

JFC Proposal

1. Engage educational facilities professionals to evaluate each of the SAU39 facilities located in Amherst to determine the optimal configuration and program for each building in parallel with the Souhegan 2.0 project
2. Propose a warrant article to the residents of Amherst to approve or reject \$225,000.00 in funding to seek professional assistance in evaluating:
 1. Facilities study to evaluate short and long term viability of each Amherst building
 2. Programing and visioning (interview staff to understand how space is used today and identify missing or needed spaces)
 3. District wide mapping to explore various grade level configurations
 4. Site design to fit masterplan visioning
 5. Conceptual building designs for optimal educational facilities
3. JFC communication plan to provide a framework and timeline for the project to ensure Amherst residents and community members are well informed of all phases, key decisions and major milestones of this effort

Projected Tax Impact



<u>Warrant Article</u>	<u>Tax Impact</u>	<u>Average Home (\$300k)</u>
Operating Budget (Net of all other changes)	\$0.26	\$78
Special Education Services CRF	\$0.03	\$9
Additional Teachers	\$0.25	\$75
Joint Facilities Committee A&E Fees	\$0.13	\$39
<u>Total (Estimated)</u>	<u>\$0.67</u>	<u>\$201</u>