

FY 12 Budget: Amherst Regional High School

Rationale: Developing the high school’s FY 12 budget centers around two issues: a Regional deficit and a projected decline in overall enrollment. The challenge is to develop a budget that, in light of these constraints, preserves, as far as possible, the high school’s assets: a favorable class size average, a rich menu of elective offerings and supports for struggling students.

Current projections show a decline in enrollment for next year of 3.77%, or 42 students. As a general strategy, then, we correspondingly reduced each department’s enrollment figures by the same percentage. A decrease in the number of course sections offered followed from this, which, then, directly impacted staffing levels.

The result was a 3.8 FTE reduction in professional staffing at a savings of \$212,271. That the reduction was done in a way that was proportional to the enrollment decline allows the high school to maintain an academic class size average of 21.6.

Additional reductions include para-professionals and other non-professional staff.

Last year, for FY 11, elective class size was a primary focus of the budget reduction discussion. Except where there were facilities limitations, the cap on elective class size was raised to 20 and resulted in a 1.0 FTE reduction. For the most part, this goal was achieved. For FY 12, the relatively small size and enrollments of elective departments limit the impact of the school’s overall enrollment decline. As a result, most elective offerings and elective class sizes are not part of the reductions for FY 12. Elective offerings include performance ensembles.

As well, after several consecutive years of reductions, supply budgets for all departments and the library were exempted from reductions for FY 12. The same is true of athletics.

Lastly, there are a few additions to the FY 12 budget. Most of these are legally mandated, given IEP requirements and the projected enrollment increases in special education programs at the high school.

Budget Line	Area	FTE	Money	Implications
ADDITIONS				
Total: 86,258.30				
46000H4 531201	RISE Coordinator	1.0	9500.00	The RISE coordinator at the high school is a full-time staff person who comes to us from the AmeriCorps program. This position is one that the high school has had in place since FY10. This person helps to coordinate student activities, given the elimination of the Student Activities Coordinator position in recent years. More importantly, this person staffs and coordinates the Academic Achievement Center and works with a paraprofessional and teachers to directly support students who have been identified as needing additional support. Additionally, the RISE coordinator is the liaison with UMASS and Amherst College to bring in college tutors on a

				consistent schedule to provide free tutoring to ARHS students.
30500H1 511400	Special Education	Add .3	16,758.30	In Special Education, the High School will be legally mandated to add a second Developmental Studies teacher due to the projected number of students who will be in that program in 2011-2012. The projection is 18 in FY12, 20 in FY13, and 23 in FY14. Due to some reconfiguring of programs and responsibilities, the high school administration is prepared to cut .7 FTE from special education that will be used to combine with the .3 FTE Add to enable the school to hire 1.0 FTE for the program without having to add an additional 1.0 to the current staffing.
30500H1 511500	Special Education Paraprofessionals	Add 3.0	60,000	The High School is legally mandated to add 3.0 Paraprofessionals to the staff to properly support specific students who are entering the High School with IEPs requiring one-on-one paraprofessional support.
REDUCTIONS Total: 289,443.90				
19500D4 531200	Educational Transitions Program (ETP)		(10,000)	The Educational Transitions Program was a dual enrollment agreement with Greenfield Community College. Amherst High School Students could complete their high school requirements at GCC through this program. In the past the program was budgeted at \$40,000 and in the FY11 budget there were enough funds appropriated to ensure the current students in FY10 could finish the program in FY11. We are in discussion with GCC to continue the dual enrollment program but students would have to pay for the courses themselves.
20000H1 511500 07000H1 511500	Paraprofessionals	2.0	(40,000)	One position supports the school wide copying and duplication while the other position is primarily responsible for the student computer lab and staff technology sign-outs and work order submissions. With these cuts, teachers and administrators would be responsible for more of their duplicating needs and the other position would be filled through teacher duties. This results in fewer teachers on hall duty and lunch duty, but would still enable the high school to have a computer lab available during the school day for students in directed studies and at lunch.
61000H1 511800	Custodial	.5	(16,000)	The high school would further reduce the custodial staff. Most likely this reduction would be to the evening shift, but specifics are still being explored.
00500H4 511400	English	.7	(39,102.70)	The English department currently has an average class size of 21.8. Using the FY12 projected enrollments for the High School, the

				average class size with these reductions is projected to be 22.1. This assumes a reduction of two (2) Individualized reading sections and five (5) English sections.
02000H1 511400	Social Studies	.3	(16,758.30)	The Social Studies department currently has an average class size of 22.0. Using the FY12 projected enrollments for the High School, the average class size with these reductions is projected to be 21.9.
01500H1 511400	Science	.2	(11,172.20)	The Science department currently has an average class size of 21.6. Using FY12 projected enrollments for the High School, the average class size with these reductions is projected to be 21.2.
01000H1 511400	Math	1.0	(55,861.00)	There is currently a teacher working part-time at the MS and HS who provides math coaching/tutoring support for students and teachers. This position is being eliminated in both buildings for FY12. The Math department currently has an average class size of 21.3. Using the FY12 projected enrollments for the High School, the average class size with these reductions is projected to be 21.4.
03500H1 511400	World Language	.4	(22,344.40)	The High School is phasing out both the Russian Program and the German Program. For FY12 there will be one section of Russian offered for students at the 4 th and 5 th level. In German there will be two sections offered at the German 4 & 5 levels. The high school will cut the final.2 of Russian and .2 of German in FY13. In FY12 there will be a .2 cut in German. The additional .2 cut will be in Spanish and will take the form of increasing class size. Currently there are 426 students enrolled in Spanish. The .2 cut may result in fewer students being able to “double up” and add Spanish as a second world language, though every effort will be made to have as many students involved in the study of World Language as possible, even those choosing to “double-up”. The goal would be to keep the class sizes as reasonable as possible.
06000H1 511400	Family and Consumer Sciences	.3	(16,758.30)	Currently .3 FTE is devoted to the Experiential Education Program which serves 176 students this year. With the reduction, the plan will be to have an administrator and/or guidance counselor(s) coordinate and supervise the program.
(.4) 04500H1 511400 (.2) 32500H1 511400	Physical Education/Health	.6	(33,516.60)	This cut takes the form of a .2 cut to the PE staffing currently allocated to the South East Campus alternative program. As well, an additional .4 cut will come from the High School. This will result in larger class sizes in PE/Health and/or fewer sections of PE electives. The average class size in Health is 23.0. The average class size in PE is 24.5 and the average class size in PE electives is 11.5. Using the FY12 projected enrollments for the High School, the average

				class size with these reductions is projected to be 24.0 in Health, 26.1 in PE, in addition to a better use of resources in the elective courses. The goal is to significantly increase class size in these electives by boosting enrollment or consolidating sections. It should be noted that with these reductions, there will be no change in the PE or Health requirements. All 9 th and 10 th grade students will be required to enroll in those two courses respectively.
46000H1 511400	Guidance/Student Support/Outreach	.2	(11,172.20)	While student needs remain high, the declining enrollment forces the administration to take a critical look at reductions in this department. The current average counselor caseload is 223 . With a projected 3.77% reduction in student enrollment, the caseloads will remain at an average of 223.
07510H1 511400	Performing Arts (Dance)	.1	(5586.00)	This reduction is a result of a .1 leave request. With current class size averages in these course combined with declining enrollment, we are confident we can absorb this small reduction without it having a major impact on the program.
TBD	Elective Department Head	.2	(11,172.20)	Due to staff reductions in the past three years, including FY12, a total of 5.0 FTE have been reduced from the elective departments, but the allocation for department heads has remained unchanged. Based on these reductions, the high school plans to consolidate the elective departments in a way that will allow a current elective Department Head to teach two additional sections in lieu of release time. The stipend will remain intact, but the department head will assume 2 additional teaching blocks, thus resulting in a reduction of .2 for another teacher in an elective department.

Total HS Cuts---289,443.90

Total HS Adds---86,258.30

HS NET CUTS---203,185.60