



Fiscal Year 2017 – 2018 School Board Proposed Budget

Allenstown School District

ASD School Board

- ▶ Tom Gilligan – Chair
- ▶ Carl Schaefer
- ▶ Jody Moore
- ▶ Kris Raymond
- ▶ Crystal Venegas

School Board Proposed FY 2017-18 Budget

- ▶ **Default 2017 – 18: \$10,184,208**
 - **Proposed Budget is an increase of \$208,645 or a 2.0% increase compared to the Default Budget.**
- ▶ **Current FY 2016 – 17 Voted: \$9,797,480**
- ▶ **School Board Proposed FY 2017 – 18: \$10,392,853**
 - **Proposed Budget is an increase of \$595,373 or a 6.1% increase from the current 2016-17 budget.**

Default 17/18:	School Board Proposed 17/18:	Change from Proposed to Default:	FY 16/17 Voted:	Change from 16/17 to Proposed:
\$10,184,208	\$10,392,853	\$208,645	\$9,797,480	\$595,373

Allenstown Schools – Facts to consider

- ▶ Number of Allenstown Students Pre-K – 12 (up to age 21): **570**
 - # of Students at AES – **210**
 - # of students at ARD – **157**
 - # of students at PA – **179**
 - # of students at PA Alt Skills / PACE / Out of District Placements – **24**

- ▶ Special Education Needs: Approximately 20% of our students have been identified as having special needs

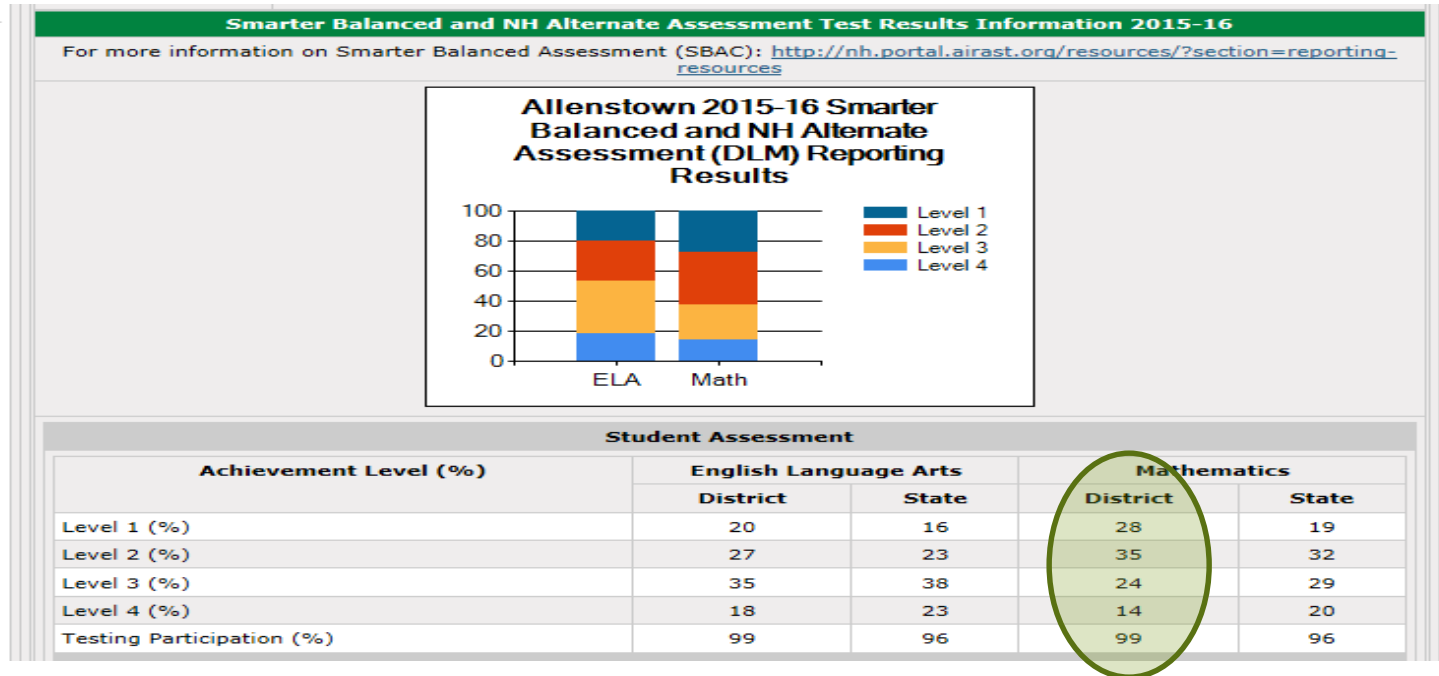
- ▶ Average Classroom Size – ranges depending on grade:
 - Kindergarten – 15
 - AES – 19
 - ARD - 21

Allenstown Schools – Facts to consider

- ▶ Allenstown Elementary is designated as a Title 1 school
 - School In Need of Improvement
 - Title 1 = with 40% or greater poverty

- ▶ Allenstown School District is part of the NH PACE (Performance Assessment Competency Education – a NH DOE initiative)
 - PACE designation is assisting ASD in moving to competency-based education and performance assessments by providing consultant support
 - Designed to support multiple performance assessment measures in a variety of contexts so that we can get a better understanding of how our Allenstown students are performing

Math Assessment Results – School District



Level 1 - Does Not Meet the Achievement Level – 28%

Level 2 - Approaching the Achievement Level – 35%

Level 3 - Meets the Achievement Level – 24%

Level 4 - Exceeds the Achievement Level – 14%

63% of our students are below the Math Achievement level

School Board Proposed Increases

► Identified Staffing Needs– 3:

- 1.) Kindergarten Teacher – we had an increase in 16/17 enrollment up to 45 incoming Kindergarteners – (Already hired and in the classroom) - \$85K
- 2.) Math Specialist – **2015/16 test results show 63% of our students are at Level 1 and 2** - \$86K
- 3.) SPED Teacher– (Already hired and in the classroom, however was offset by Staff Decrease) - \$86K

► Tuition to Other District - \$128K (179 PA Students)

► Tuition to PACE Academy - \$42K (Allentown has the highest # of students attending – 15)

School Board Proposed Increases

- ▶ SAU 53 - \$22K – addition of Director of Curriculum position
- ▶ Teacher Early Retirement – (2) - \$56K – Offset of this expenditure will have savings from backfilling with less costly teachers
- ▶ NH Retirement System - Increase from 15.67% to 17.36% - \$58K
- ▶ Health Insurance Increase – 3.2% (note: no dental premium increase) - \$77K

School Board Proposed Decreases

- ▶ Proposed Staff Reduction – Removed Media Specialist .5 fte - \$32K
- ▶ Proposed Staff Reduction – Removed Budget Secretary – 1.0
- ▶ Proposed Staff Change – 1.0 to .5 SPED Secretary - to allow for additional SPED teacher
- ▶ SRO - \$78,000 – Note that this is being moved to a Warrant Article for \$84K for the first year