

Amherst Public Schools

FY 2009 Executive Level Budget

March 4, 2008

Amherst School Committee
2008-2009 Executive Level Budget

2007-2008 Amherst School Committee:

Andrew Churchill, Chair
Elaine Brighty, Vice-Chair
Sonia Correa-Pope, Secretary
Kathleen Anderson
Chrystel Romero

Jere I. Hochman, Superintendent of Schools
Rob Detweiler, Director of Finance & Operations



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“Our greatest contribution is to be sure there is a teacher in every classroom who cares that every student, every day, learns and grows and feels like a real human being.”

- Donald O. Clifton

March 2008

Dear Amherst, Amherst-Pelham Regional Schools, and Pelham Community:

Extending Donald Clifton’s quote, our greatest contribution, too, is to be sure there are professional staff, school and district leaders, program directors and managers, maintenance staff, nurses, secretaries, custodians, bus drivers, food service employees, office staff and all other staff in their respective settings every day who care that every student, every day, learns and grows and feels like a human being.... through the support, resources, assistance, behind-the-scenes work, supervision, and development they provide that enhance our preK-12 schools.

At the end of the day, it’s about what goes on in classrooms, what goes on in schools, and what we do to support those efforts. As three school districts working as one, we strive to insure that we have systems in place, resources available, and support and development available to connect our expectations—curriculum and programs—with students and their learning. As High School Principal Mark Jackson noted, our challenge doesn’t fit nicely as a coffee mug slogan: “How can we help schools challenge and support all kids so as to keep them working at the outer edge of their capabilities?”

Our budget supports our challenge of supporting every student, every day!

We are looking forward to 2008-2009... and 2010, 2011, and beyond! We have our sights set on possibilities and opportunities that enhance our current levels of high student achievement and program success. A public engagement process will result in a clear picture of the future for our children. Our objective in the FY09 budget is to “get through the year” so we can build for the future.

The budget you are about to review fulfills that objective as best possible. The proposed FY09 budget does not get us out of the hole created by five years of cuts due to reduced state and federal funding and increased expenses, many of which are out of our control. The proposed FY09 budget does allow us to remain as close to status quo as possible with attention given to class size, student support and program development, supervision and development of our faculty and staff, and continued alignment of programs and expectations to reach high standards of achievement of every student, every day.

This is a revised format of our school budget. Program information will accompany the final version. Supplemental background material, demographic data, and budget revenue and expenditure assumptions have been distributed in recent months at School Committee meetings and other gatherings. Please see our website, www.arps.org for these reports and additional information. If you would like periodic updates about school news and information, you can send a “subscribe” email to learning@arps.org.

Thank you for your interest in our schools and your support of our children.

Respectfully,

Jere Hochman
Superintendent

FY09 BUDGET

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AMHERST PUBLIC SCHOOLS

FY09 BUDGET

	FY06 ACTUAL	FY07 ACTUAL	FY08 ORIG BUD	FY08 CUR BUD	FY09 EXEC Level	DIFF
<u>PAYROLL ACCOUNTS:</u>						
Salaries						
Regular Education	5,867,607	5,696,896	5,549,466	5,746,041	5,549,466	-
English Learner Education	882,105	810,256	795,241	834,455	795,241	-
Special Education	3,838,214	3,859,087	3,994,428	4,102,612	3,994,428	-
Student Services	554,324	580,080	608,686	597,080	608,686	-
Support Services	382,368	325,667	302,491	299,982	302,491	-
School Administration	857,122	921,175	890,016	914,578	890,016	-
Central Administration	424,685	463,425	482,671	482,759	482,671	-
Information Systems	178,926	200,404	220,800	216,757	220,800	-
Facilities	664,132	697,842	690,034	694,743	690,034	-
Transportation	153,871	162,137	182,629	182,629	182,629	-
Total Salaries	13,803,355	13,716,968	13,716,462	14,071,636	13,716,462	-
Substitutes	152,998	165,971	188,903	188,903	188,903	-
<u>EXPENSE ACCOUNTS:</u>						
Regular Education	85,848	58,039	61,900	63,250	60,477	(1,423)
English Learner Education	7,359	4,998	7,077	7,231	8,440	1,363
Special Education	302,153	173,727	235,567	210,995	237,272	1,705
Other Programs	189,153	140,526	133,176	98,873	210,663	77,487
Student Services	11,210	50,431	8,224	31,224	8,202	(22)
Support Services	33,242	28,323	28,626	28,626	28,279	(347)
Program & Staff Development	111,387	178,392	112,381	110,550	104,217	(8,164)
School Administration	49,503	55,781	51,618	53,087	53,937	2,319
Central Administration	65,467	74,866	89,654	89,654	95,154	5,500
Information Systems	111,721	153,403	149,790	149,790	149,790	-
Facilities	126,840	155,200	135,286	135,716	135,286	-
Utilities	399,458	441,171	490,622	490,622	540,801	50,179
Transportation	74,249	64,445	79,536	79,536	79,536	-
Food Service	-	73,859	8,300	8,300	8,300	-
Health Insurance	2,214,506	2,573,783	2,881,720	2,989,692	3,308,384	426,664
Other Insurance & Benefits	687,387	1,030,466	874,813	638,602	856,585	(18,228)
Control Accounts	29,875	123,772	203,060	10,428	831,864	628,804
Additions and Cuts	-	-	-	-	(158,478)	(158,478)
BUDGET TOTAL	18,455,714	19,264,119	19,456,715	19,456,715	20,464,074	1,007,359
Budget Increase	6.9%	4.4%	1.0%		5.2%	

AMHERST PUBLIC SCHOOLS

FY09 BUDGET

	FY06 ACTUAL	FY07 ACTUAL	FY08 ORIG BUD	FY08 CUR BUDGET	FY09 EXEC Level	DIFF
<u>PAYROLL ACCOUNTS:</u>						
Salaries						
Regular Education						
Department Administration	-	-	-	-	-	-
Teachers	5,494,760	5,486,046	5,386,858	5,519,149	5,386,858	-
Paraprofessionals	342,076	201,425	157,383	221,667	157,383	-
Other Staff Expense	30,771	9,426	5,225	5,225	5,225	-
Total Regular Education	5,867,607	5,696,896	5,549,466	5,746,041	5,549,466	-
English Learner Education						
Administration / Supervision	40,966	-	-	-	-	-
Teachers	750,747	721,789	745,495	776,406	745,495	-
Paraprofessionals	15,798	32,933	-	8,303	-	-
Other Staff Expense	57,269	48,564	49,746	49,746	49,746	-
Clerical Staff	17,324	6,970	-	-	-	-
Total English Learner Education	882,105	810,256	795,241	834,455	795,241	-
Special Education						
District Administration / Supervision	133,912	134,415	203,524	203,743	203,524	-
Teachers	2,503,325	2,515,563	2,557,766	2,623,195	2,557,766	-
Specialists	-	-	-	-	-	-
Paraprofessionals	1,079,688	1,077,771	1,072,491	1,115,448	1,072,491	-
Other Staff Expense	285	4,105	5,550	5,550	5,550	-
Clerical Staff	121,005	127,233	155,097	154,676	155,097	-
Total Special Education	3,838,214	3,859,087	3,994,428	4,102,612	3,994,428	-
Student Services						
Administration / Supervision	38,247	47,791	11,871	11,871	11,871	-
Counselors	288,821	276,110	318,058	318,058	318,058	-
Paraprofessionals	54,238	35,717	47,545	35,939	47,545	-
Nursing	173,018	220,463	231,212	231,212	231,212	-
Total Student Services	554,324	580,080	608,686	597,080	608,686	-

	FY06 ACTUAL	FY07 ACTUAL	FY08 ORIG BUD	FY08 CUR BUDGET	FY09 EXEC Level	DIFF
Support Services						
Libraries	268,359	285,974	262,305	259,796	262,305	-
Production and Media Support	102,480	31,963	35,902	35,902	35,902	-
Staff Development	11,529	7,730	4,284	4,284	4,284	-
Total Student Services	382,368	325,667	302,491	299,982	302,491	-
School Administration						
Crocker Farm School Administration	236,093	244,849	220,187	224,564	220,187	-
Fort River School Administration	218,296	247,385	246,257	260,618	246,257	-
Marks Meadow School Administration	158,461	172,597	170,843	177,248	170,843	-
Wild Wood School Administration	244,272	256,345	252,729	252,148	252,729	-
Total School Administration	857,122	921,175	890,016	914,578	890,016	-
Central Administration						
Superintendent's Office	145,063	192,448	183,047	183,674	183,047	-
Human Resources Office	107,544	116,674	107,557	107,557	107,557	-
Business Office	172,078	154,303	192,067	191,528	192,067	-
Total Central Administration	424,685	463,425	482,671	482,759	482,671	-
Information Systems	178,926	200,404	220,800	216,757	220,800	-
Facilities	664,132	697,842	690,034	694,743	690,034	-
Transportation	153,871	162,137	182,629	182,629	182,629	-
Total Salaries	13,803,355	13,716,968	13,716,462	14,071,636	13,716,462	0
Substitutes	152,998	165,971	188,903	188,903	188,903	-
Total Payroll Accounts	13,956,353	13,882,939	13,905,365	14,260,539	13,905,365	-

	FY06 ACTUAL	FY07 ACTUAL	FY08 ORIG BUD	FY08 CUR BUDGET	FY09 EXEC Level	DIFF
EXPENSE ACCOUNTS:						
Regular Education	85,848	58,039	61,900	63,250	60,477	(1,423)
English Learner Education	7,359	4,998	7,077	7,231	8,440	1,363
Special Education						
Tuitions	-	-	-	-	-	-
Contracted Services	174,748	47,453	56,000	56,000	56,000	-
SE Transportation	24,561	53,007	60,000	60,000	60,000	-
Program Expenses	102,845	73,267	119,567	94,995	121,272	1,705
Total Special Education	302,153	173,727	235,567	210,995	237,272	1,705
Other Programs						
Charter Tuition Assessment	22,108	13,256	13,256	-	5,747	(7,509)
Choice Assessment	156,601	119,920	119,920	98,873	204,916	84,996
Other Program Expenses	10,444	7,350	-	-	-	-
Total Other Programs	189,153	140,526	133,176	98,873	210,663	77,487
Student Services	11,210	50,431	8,224	31,224	8,202	(22)
Support Services	33,242	28,323	28,626	28,626	28,279	(347)
Program & Staff Development	111,387	178,392	112,381	110,550	104,217	(8,164)
School Administration	49,503	55,781	51,618	53,087	53,937	2,319
Central Administration	65,467	74,866	89,654	89,654	95,154	5,500
Information Systems	111,721	153,403	149,790	149,790	149,790	-
Facilities	126,840	155,200	135,286	135,716	135,286	-

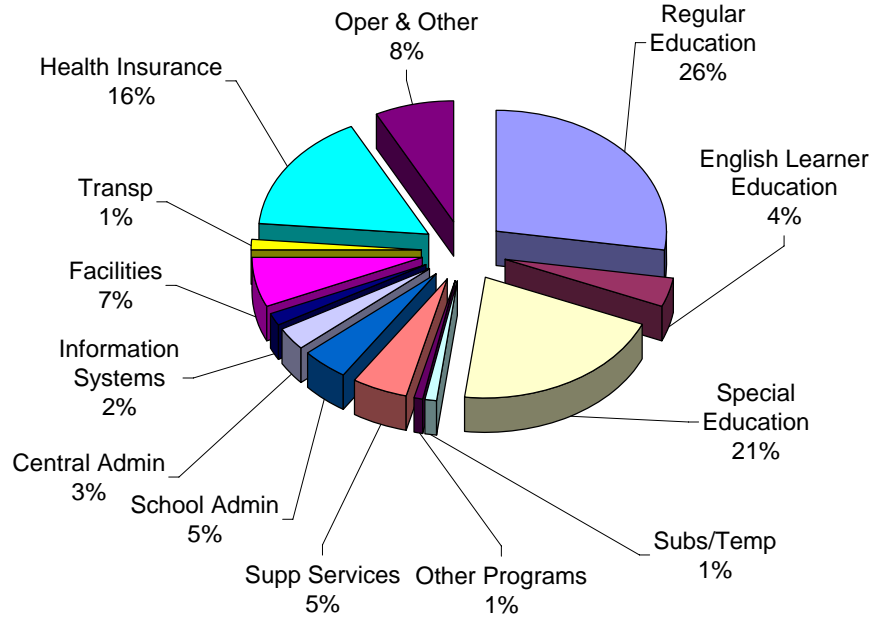
	FY06 ACTUAL	FY07 ACTUAL	FY08 ORIG BUD	FY08 CUR BUDGET	FY09 EXEC Level	DIFF
Utilities						
Electric	202,377	224,125	238,518	238,518	243,050	4,532
Heating	174,043	189,759	213,453	213,453	259,098	45,645
Other	23,039	27,287	38,651	38,651	38,653	2
Total Utilities	399,458	441,171	490,622	490,622	540,801	50,179
Transportation	74,249	64,445	79,536	79,536	79,536	-
Food Service	-	73,859	8,300	8,300	8,300	-
Health Insurance	2,214,506	2,573,783	2,881,720	2,989,692	3,308,384	426,664
Other Insurance & Benefits						
Retirement Benefits	349,170	573,506	476,222	312,312	487,066	10,844
Other Benefits	36,600	138,678	49,000	7,465	45,938	(3,062)
Other Insurance	301,617	318,282	349,591	318,825	323,581	(26,010)
Total Risk & Benefits	687,387	1,030,466	874,813	638,602	856,585	(18,228)
Control Accounts	29,875	123,772	203,060	10,428	831,864	628,804
Additions and Cuts	-	-	-	-	(158,478)	(158,478)
Total Expense Accounts	4,499,360	5,381,180	5,551,350	5,196,176	6,558,709	1,007,359
BUDGET TOTAL	18,455,714	19,264,119	19,456,715	19,456,715	20,464,074	1,007,359

Proposed Budget	FY09	
Regular Education	5,609,943	27.4%
English Learner Education	803,681	3.9%
Special Education	4,231,700	20.7%
Subs/Temp	188,903	0.9%
Other Programs	210,663	1.0%
Supp Services	1,051,875	5.1%
School Admin	943,953	4.6%
Central Admin	577,825	2.8%
Information Systems	370,590	1.8%
Facilities	1,366,121	6.7%
Transp	262,165	1.3%
Health Insurance	3,308,384	16.2%
Oper & Other	1,538,271	7.5%
	<u>20,464,074</u>	

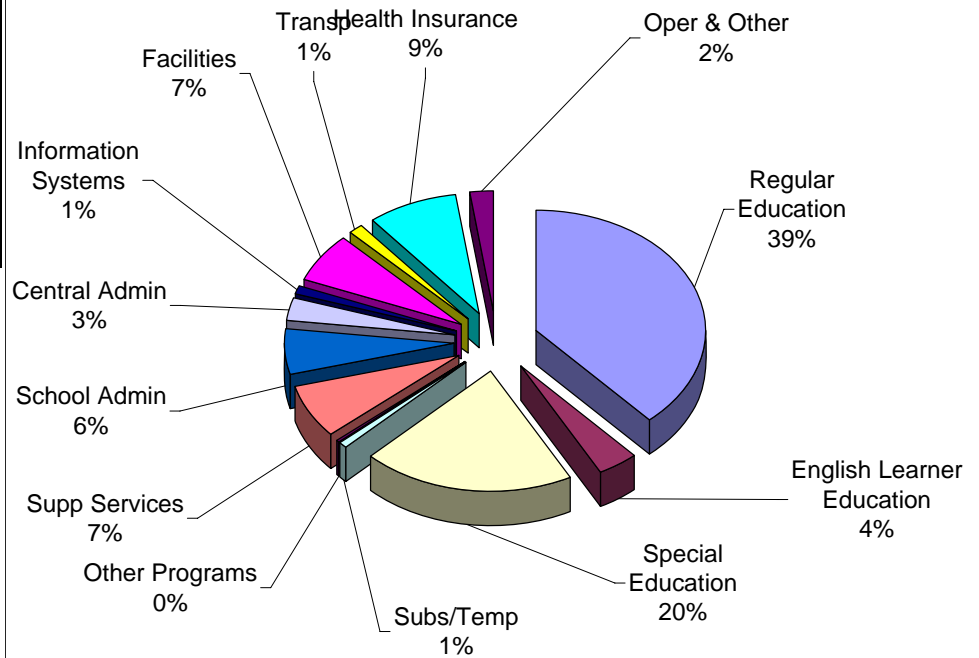
Current Budget	FY08	
Regular Education	5,611,366	28.8%
English Learner Education	802,318	4.1%
Special Education	4,229,995	21.7%
Subs/Temp	188,903	1.0%
Other Programs	133,176	0.7%
Supp Services	1,060,408	5.5%
School Admin	941,634	4.8%
Central Admin	572,325	2.9%
Information Systems	370,590	1.9%
Facilities	1,315,942	6.8%
Transp	262,165	1.3%
Health Insurance	2,881,720	14.8%
Oper & Other	1,086,173	5.6%
	<u>19,456,715</u>	

Actual Expended	FY07	
Regular Education	5,754,935	29.9%
English Learner Education	815,253	4.2%
Special Education	4,032,814	20.9%
Subs/Temp	165,971	0.9%
Other Programs	140,526	0.7%
Supp Services	1,162,892	6.0%
School Admin	976,956	5.1%
Central Admin	538,291	2.8%
Information Systems	353,807	1.8%
Facilities	1,294,213	6.7%
Transp	226,582	1.2%
Health Insurance	2,573,783	13.4%
Oper & Other	1,228,097	6.4%
	<u>19,264,119</u>	

FY2009 AMHERST SCHOOLS BUDGET



FY2000 AMHERST SCHOOLS BUDGET



Proposed Budget	FY00	
Regular Education	5,281,739	38.4%
English Learner Education	536,549	3.9%
Special Education	2,795,094	20.3%
Subs/Temp	117,428	0.9%
Other Programs	10,770	0.1%
Supp Services	992,919	7.2%
School Admin	840,019	6.1%
Central Admin	421,356	3.1%
Information Systems	180,141	1.3%
Facilities	905,547	6.6%
Transp	185,524	1.3%
Health Insurance	1,183,182	8.6%
Oper & Other	311,327	2.3%
	<u>13,761,595</u>	

**AMHERST PUBLIC SCHOOLS
FY09 BUDGET**

Budget Additions / (Cuts)

-2.0	Teachers	(102,122)
0.0	Paraprofessionals	11,560
-1.0	Nursing	(24,916)
-0.3	Specialist	(15,000)
	Expense Offset	(28,000)
		<hr/>
		\$ (158,478)
		<hr/>

AMHERST PUBLIC SCHOOLS

FY09 TRANSPORTATION BUDGET

NOTE: once the four towns have approved the amendment to the Regional Agreement, elementary school transportation costs can be shifted from the Regional Budget to the Elementary Budgets.

Elementary School Transportation Budget

	FY09
Amherst	325,487
Pelham	17,261
Leverett	66,617
Shutesbury	57,279
	466,644

Regional Assessment BEFORE Elementary Transportation Assignment

	FY08	FY09	\$ Increase	% Increase
Amherst	12,385,188	12,756,756	371,568	3.0%
Pelham	997,627	1,054,219	56,592	5.7%
Leverett	1,151,898	1,163,785	11,887	1.0%
Shutesbury	1,473,854	1,497,421	23,567	1.6%
	16,008,567	16,472,181	463,614	2.9%

Regional Assessment AFTER Elementary Transportation Cost Assignment

	FY08	FY09	\$ Increase	% Increase
Amherst	12,385,188	12,395,387	10,199	0.1%
Pelham	997,627	1,024,308	26,681	2.7%
Leverett	1,151,898	1,130,933	(20,965)	-1.8%
Shutesbury	1,473,854	1,454,909	(18,945)	-1.3%
	16,008,567	16,005,537	(3,030)	0.0%

Reduction in Regional Assessment due to Transportation Cost Assignment

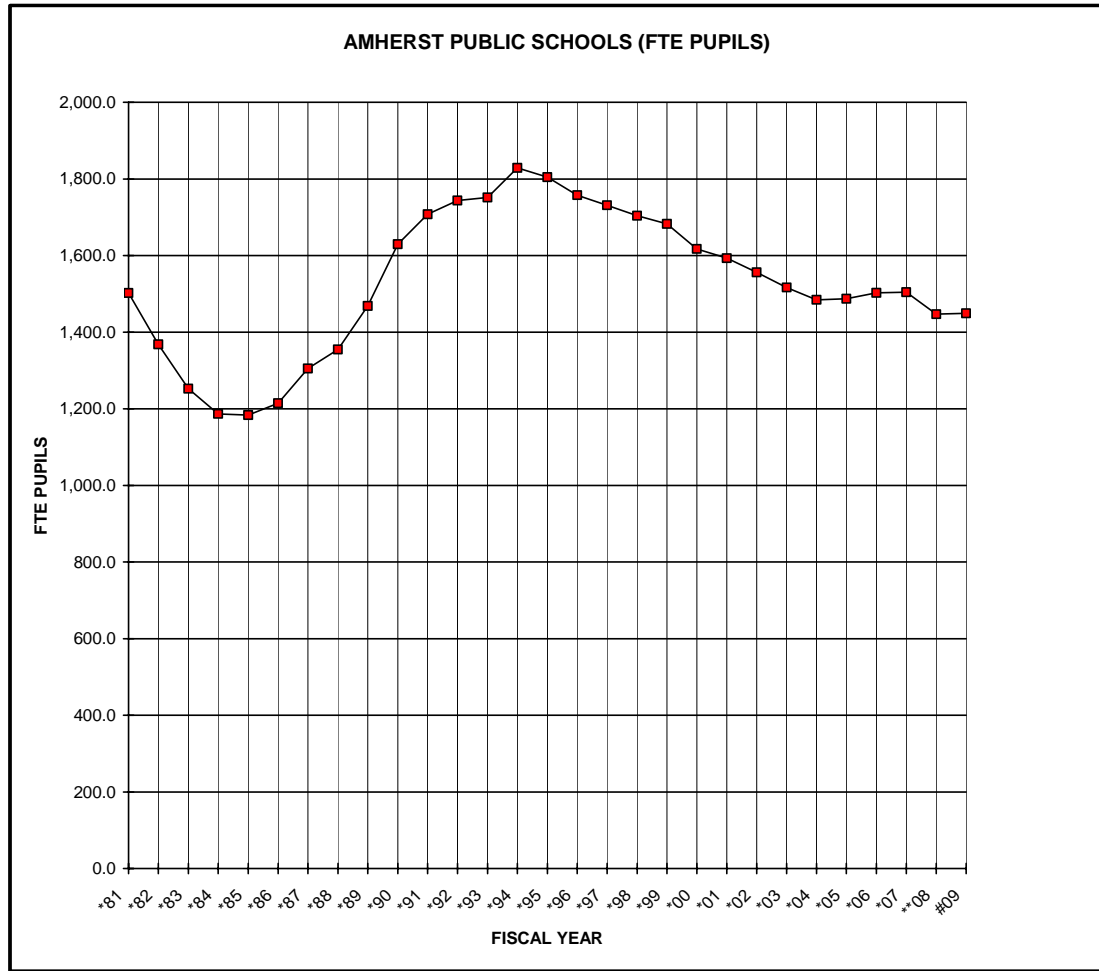
Amherst	(361,369)
Pelham	(29,911)
Leverett	(32,852)
Shutesbury	(42,512)
	(466,644)

Net Effect on Education Budgets

Amherst	(35,882)
Pelham	(12,650)
Leverett	33,765
Shutesbury	14,767

**AMHERST PUBLIC SCHOOLS
PUPIL ENROLLMENT (FTE):**

FY	FTE	Change	% Change	Change From FY85	% Change From FY85
*81	1501.9	---	---		
*82	1368.3	-133.6	-8.90%		
*83	1252.7	-115.6	-8.45%		
*84	1186.8	-65.9	-5.26%		
*85	1183.3	-3.5	-0.29%		
*86	1214.5	31.2	2.64%	31.2	2.64%
*87	1304.8	90.3	7.44%	121.5	10.27%
*88	1354.5	49.7	3.81%	171.2	14.47%
*89	1468.1	113.6	8.39%	284.8	24.07%
*90	1629.5	161.4	10.99%	446.2	37.71%
*91	1707.8	78.3	4.81%	524.5	44.33%
*92	1743.6	35.8	2.10%	560.3	47.35%
*93	1751.6	8.0	0.46%	568.3	48.03%
*94	1,828.4	76.8	4.38%	645.1	54.52%
*95	1,804.8	-23.6	-1.29%	621.5	52.52%
*96	1,757.2	-47.6	-2.64%	573.9	48.50%
*97	1,731.0	-26.2	-1.49%	547.7	46.29%
*98	1,704.0	-27.0	-1.56%	520.7	44.00%
*99	1,682.3	-21.7	-1.27%	499.0	42.17%
*00	1,617.2	-65.1	-3.87%	433.9	36.67%
*01	1,593.0	-24.2	-1.50%	409.7	34.62%
*02	1,556.1	-36.9	-2.32%	372.8	31.51%
*03	1,516.2	-39.9	-2.56%	332.9	28.13%
*04	1,484.2	-32.0	-2.11%	300.9	25.43%
*05	1,487.2	3.0	0.20%	303.9	25.68%
*06	1,502.8	15.6	1.05%	319.5	27.00%
*07	1,504.4	1.6	0.11%	321.1	27.14%
**08	1,447.0	-57.4	-3.82%	263.7	22.29%
#09	1,449.0	2.0	0.14%	265.7	22.45%



NOTE:

- * = END OF YEAR STATE REPORT FIGURES (Inhouse, Tuitioned-out, Tuitioned-out Choice/Charter)
 - ** = OCTOBER 1 ENROLLMENT (In House = 1,336 + 74 PreK; Tuit-out SPED = 2; Choice-out = 25; Charter-out = 10)
 - # = PROJECTED (InHouse = 1,333 + 74 PreK; Tuit-out SPED = 2; Choice-out = 25 ; Charter-out = 15)
- INCLUDES PRE-SCHOOL, SPED-OUT, CHOICE-OUT & CHARTER-OUT