

Amherst-Pelham Regional Schools

FY 2009 Executive Level Budget

March 4, 2008

Amherst-Pelham Regional School Committee

2008-2009 Executive Level Budget

2007-2008 Regional School Committee:

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Michael Hussin, Vice-Chair
Kathleen Anderson, Secretary
Andrew Churchill
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Jere I. Hochman, Superintendent of Schools
Rob Detweiler, Director of Finance & Operations

AMHERST - PELHAM *Regional* SCHOOL DISTRICT
AMHERST, MASSACHUSETTS

Office of the Superintendent
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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

**AMHERST-PELHAM REGIONAL SCHOOLS
FY09 BUDGET**

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AMHERST-PELHAM REGIONAL SCHOOLS

FY09 REVENUES BUDGET

	FY07	FY08	FY09	DIFF	
Revenue					
Chapter 70	9,689,857	9,793,582	9,883,632	90,050	
Chapter 70 to Stabilization	(250,000)	(150,000)	(150,000)	0	
SUBTOTAL: available from Ch 70	9,439,857	9,643,582	9,733,632	90,050	
Transportation Reimbursement	768,697	888,130	817,841	(70,289)	
Medicaid Reimbursement	150,000	150,000	120,000	(30,000)	
Charter Reimbursement		108,518	100,000	(8,518)	
Choice Revenues	655,000	610,203	710,000	99,797	
Indirect Cost Reimbursement	38,000	38,000	34,000	(4,000)	
Interest Revenue	90,000	120,000	220,000	100,000	
E&D for budget support	-	-	100,000	100,000	
E&D for contingency	-	-	280,000	280,000	
Assessments	15,546,931	16,008,567	16,472,166	463,599	
Total Revenue	26,688,485	27,567,000	28,587,639	1,020,639	
Total Expense	26,688,485	27,567,000	28,587,639	1,020,639	
Revenue less Expense	-	-	-		
Assessments					
Amherst	11,904,066	12,385,188	12,756,744	371,556	3.0%
Pelham	968,821	997,627	1,054,218	56,592	5.7%
Leverett	1,180,799	1,151,898	1,163,784	11,886	1.0%
Shutesbury	1,493,245	1,473,854	1,497,419	23,565	1.6%
	15,546,931	16,008,567	16,472,166	463,599	2.9%

AMHERST-PELHAM REGIONAL SCHOOLS

FY09 EXPENSE BUDGET

	FY06 ACTUAL	FY07 ACTUAL	FY08 ORIG BUD	FY08 CUR BUDGET	FY09 EXEC Level	DIFF
<u>PAYROLL ACCOUNTS:</u>						
Salaries						
Regular Education	6,997,435	6,705,840	6,684,610	6,527,970	6,684,610	0
English Learner Education	313,906	302,742	323,856	298,561	323,856	0
Special Education	3,294,676	3,393,303	3,509,324	3,520,163	3,509,324	0
Other Programs	287,352	298,393	306,969	309,408	306,969	0
Student Services	934,816	897,414	917,035	895,269	917,035	0
Support Services	320,013	242,466	240,832	237,744	240,832	0
School Administration	1,234,448	1,170,730	1,180,881	1,214,796	1,180,881	0
Central Administration	569,463	498,249	560,167	582,560	560,167	0
Information Systems	181,210	206,064	189,868	198,047	189,868	0
Facilities	763,812	763,148	773,321	765,005	773,321	0
Transportation	465,555	475,321	458,954	474,928	458,954	0
Total Salaries	15,362,687	14,953,671	15,145,817	15,024,451	15,145,817	0
Substitutes	186,144	145,371	156,588	156,588	156,588	0
<u>EXPENSE ACCOUNTS:</u>						
Regular Education	133,527	185,810	114,102	153,663	154,788	40,686
English Learner Education	6,657	5,664	5,247	5,396	5,741	494
Special Education	718,928	826,157	1,072,776	1,157,037	1,385,419	312,643
Other Programs	1,419,007	1,466,123	1,890,317	1,305,998	1,377,124	(513,193)
Student Services	17,279	15,351	14,858	18,729	16,344	1,486
Support Services	166,649	166,397	137,422	162,758	168,001	30,579
School Administration	77,012	73,668	70,206	71,115	71,734	1,528
Central Administration	143,062	177,578	149,421	148,921	154,043	4,622
Information Systems	291,318	388,012	365,218	379,473	362,218	(3,000)
Facilities	228,058	576,394	282,491	282,540	282,491	0
Utilities	785,322	899,381	955,341	955,341	1,114,635	159,294
Transportation	1,241,863	1,267,588	1,329,997	1,329,997	1,328,032	(1,965)
Food Service	11,623	35,198	1,000	1,000	1,000	0
Health Insurance	3,086,621	3,626,699	3,980,760	3,987,442	4,151,284	170,524
Other Insurance & Benefits	1,331,118	1,651,504	1,550,965	1,631,374	1,233,157	(317,808)
Control Accounts	158,871	227,919	344,474	770,353	689,294	344,820
Additions and Cuts	0	0	0	24,824	509,929	509,929
Contingency funding from E&D	0	0	0	0	280,000	280,000
BUDGET TOTAL	25,365,747	26,688,485	27,567,000	27,567,000	28,587,639	1,020,639
Budget Increase	6.5%	5.2%	3.3%		3.7%	

**AMHERST-PELHAM REGIONAL 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	42,388	41,150	40,596	58,648	40,596	0
Teachers	6,809,217	6,485,222	6,538,395	6,349,434	6,538,395	0
Paraprofessionals	86,803	97,279	85,619	99,888	85,619	0
Other Staff Expense	59,028	82,189	20,000	20,000	20,000	0
Total Regular Education	6,997,435	6,705,840	6,684,610	6,527,970	6,684,610	0
English Learner Education						
Administration / Supervision	15,970	19,893	16,518	2,393	16,518	0
Teachers	216,595	223,843	228,616	196,098	228,616	0
Paraprofessionals	19,383	9,472	9,196	9,419	9,196	0
Other Staff Expense	61,958	43,493	69,526	90,652	69,526	0
Clerical Staff	0	6,041	0	0	0	0
Total English Learner Education	313,906	302,742	323,856	298,561	323,856	0
Special Education						
District Administration / Supervision	248,859	243,899	269,953	249,527	269,953	0
Teachers	1,822,054	1,813,074	1,900,762	1,892,919	1,900,762	0
Specialists	193,707	249,711	219,864	221,802	219,864	0
Paraprofessionals	799,435	853,766	855,890	869,585	855,890	0
Other Staff Expense	91,389	79,284	109,435	104,260	109,435	0
Clerical Staff	139,233	153,570	153,420	182,070	153,420	0
Total Special Education	3,294,676	3,393,303	3,509,324	3,520,163	3,509,324	0
Other Programs						
Administration / Supervision	77,137	82,353	82,353	83,177	82,353	0
Other Staff Expense	183,595	184,699	192,973	192,973	192,973	0
Clerical Staff	26,620	31,342	31,643	33,258	31,643	0
Total Other Programs	287,352	298,393	306,969	309,408	306,969	0

	FY06 ACTUAL	FY07 ACTUAL	FY08 ORIG BUD	FY08 CUR BUDGET	FY09 EXEC Level	DIFF
<u>PAYROLL ACCOUNTS:</u>						
Salaries						
Regular Education						
Department Administration	42,388	41,150	40,596	58,648	40,596	0
Teachers	6,809,217	6,485,222	6,538,395	6,349,434	6,538,395	0
Paraprofessionals	86,803	97,279	85,619	99,888	85,619	0
Other Staff Expense	59,028	82,189	20,000	20,000	20,000	0
Total Regular Education	6,997,435	6,705,840	6,684,610	6,527,970	6,684,610	0
Student Services						
Administration / Supervision	43,969	54,422	54,224	16,200	54,224	0
Counselors	637,013	592,383	606,002	611,061	606,002	0
Nursing	116,499	119,509	125,634	130,940	125,634	0
Other Staff Expense	71,119	56,434	56,434	56,998	56,434	0
Clerical Staff	66,217	74,666	74,741	80,070	74,741	0
Total Student Services	934,816	897,414	917,035	895,269	917,035	0
Support Services						
Libraries	222,586	165,517	166,098	172,019	166,098	0
Production and Media Support	65,629	58,415	59,069	47,059	59,069	0
Staff Development	31,798	18,534	15,665	18,665	15,665	0
Total Support Services	320,013	242,466	240,832	237,744	240,832	0
School Administration						
High School Administration	768,589	772,135	773,169	777,532	773,169	0
Middle School Administration	465,859	398,595	407,712	437,264	407,712	0
Total School Administration	1,234,448	1,170,730	1,180,881	1,214,796	1,180,881	0
Central Administration						
Superintendent's Office	260,002	206,804	237,363	251,355	237,363	0
Human Resources Office	103,662	109,706	106,359	109,555	106,359	0
Business Office	205,798	181,740	216,445	221,650	216,445	0
Total Central Administration	569,463	498,249	560,167	582,560	560,167	0
Information Systems	181,210	206,064	189,868	198,047	189,868	0
Facilities	763,812	763,148	773,321	765,005	773,321	0
Transportation	465,555	475,321	458,954	474,928	458,954	0
Total Salaries	15,362,687	14,953,671	15,145,817	15,024,451	15,145,817	0
Substitutes	186,144	145,371	156,588	156,588	156,588	0
Total Payroll Accounts	15,548,832	15,099,042	15,302,405	15,181,039	15,302,405	0

	FY06 ACTUAL	FY07 ACTUAL	FY08 ORIG BUD	FY08 CUR BUDGET	FY09 EXEC Level	DIFF
<u>EXPENSE ACCOUNTS:</u>						
Regular Education	133,527	185,810	114,102	153,663	154,788	40,686
English Learner Education	6,657	5,664	5,247	5,396	5,741	494
Special Education						
Tuitions	387,587	601,637	623,201	631,322	925,373	302,172
Contracted Services	150,206	21,657	108,000	171,388	108,000	0
SE Transportation	63,556	87,414	105,000	105,000	105,000	0
Program Expenses	117,578	115,450	236,575	249,327	247,046	10,471
Total Special Education	718,928	826,157	1,072,776	1,157,037	1,385,419	312,643
Other Programs						
Charter Tuition Assessment	605,346	667,515	975,632	608,058	662,484	(313,148)
Choice Assessment	110,903	83,915	120,000	120,000	110,067	(9,933)
Voc Ed Tuitions (HS)	512,663	483,301	662,116	441,310	472,004	(190,112)
GCC Transitions Program	40,000	40,000	40,000	40,000	40,000	0
Other Program Expenses	150,094	191,392	92,569	96,630	92,569	0
Total Other Programs	1,419,007	1,466,123	1,890,317	1,305,998	1,377,124	(513,193)
Student Services	17,279	15,351	14,858	18,729	16,344	1,486
Support Services						
Libraries	42,680	55,011	46,792	43,624	52,805	6,013
Production and Media Support	19,248	19,033	22,380	22,380	23,492	1,112
Classroom Support	81,511	82,663	58,262	84,741	81,191	22,929
Staff Development	23,210	9,690	9,988	12,013	10,513	525
Total Support Services	166,649	166,397	137,422	162,758	168,001	30,579
School Administration	77,012	73,668	70,206	71,115	71,734	1,528
Central Administration	143,062	177,578	149,421	148,921	154,043	4,622
Information Systems	291,318	388,012	365,218	379,473	362,218	(3,000)

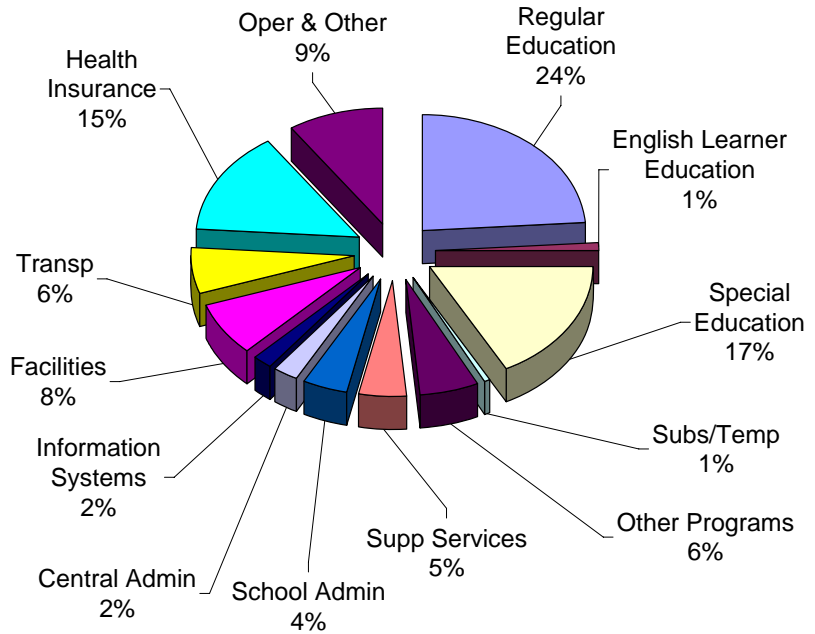
	FY06 ACTUAL	FY07 ACTUAL	FY08 ORIG BUD	FY08 CUR BUDGET	FY09 EXEC Level	DIFF
Facilities	228,058	576,394	282,491	282,540	282,491	0
Utilities						
Electric	382,267	458,934	428,258	428,258	487,112	58,854
Heating	320,540	343,324	418,734	418,734	514,358	95,624
Other	82,516	97,122	108,349	108,349	113,165	4,816
Total Utilities	785,322	899,381	955,341	955,341	1,114,635	159,294
Transportation						
Contracted - Amherst	622,537	622,933	621,149	621,149	623,754	2,605
Contracted - Pelham	77,879	78,064	78,251	78,251	78,437	186
Contracted - Leverett & Shutesbury	429,449	442,499	456,375	456,375	470,250	13,875
Voc Ed Transportation	27,376	27,541	36,520	36,520	36,556	36
Fuel, Insurance, Maintenance, Other	86,621	96,550	137,702	137,702	119,035	(18,667)
Total Transportation	1,241,863	1,267,588	1,329,997	1,329,997	1,328,032	(1,965)
Food Service	11,623	35,198	1,000	1,000	1,000	0
Health Insurance	3,086,621	3,626,699	3,980,760	3,987,442	4,151,284	170,524
Other Insurance & Benefits						
Retirement Benefits	184,179	477,265	246,872	331,361	0	(246,872)
Other Benefits	872,753	854,967	996,765	992,685	943,678	(53,087)
Other Insurance	274,186	319,271	307,328	307,328	289,479	(17,849)
Total Risk & Benefits	1,331,118	1,651,504	1,550,965	1,631,374	1,233,157	(317,808)
Control Accounts	158,871	227,919	344,474	770,353	689,294	344,820
Additions and Cuts	0	0	0	24,824	509,929	509,929
Contingency funding from E&D	0	0	0	0	280,000	280,000
Total Expense Accounts	9,816,916	11,589,442	12,264,595	12,385,961	13,285,234	1,020,639
BUDGET TOTAL	25,365,747	26,688,485	27,567,000	27,567,000	28,587,639	1,020,639

Proposed Budget	FY09	
Regular Education	6,839,398	23.9%
English Learner Education	329,597	1.2%
Special Education	4,894,743	17.1%
Subs/Temp	156,588	0.5%
Other Programs	1,684,093	5.9%
Supp Services	1,342,212	4.7%
School Admin	1,252,615	4.4%
Central Admin	714,210	2.5%
Information Systems	552,086	1.9%
Facilities	2,170,447	7.6%
Transp	1,786,986	6.3%
Health Insurance	4,151,284	14.5%
Oper & Other	2,713,380	9.5%
	<u>28,587,639</u>	

Current Budget	FY08	
Regular Education	6,798,712	24.7%
English Learner Education	329,103	1.2%
Special Education	4,582,100	16.6%
Subs/Temp	156,588	0.6%
Other Programs	2,197,286	8.0%
Supp Services	1,310,147	4.8%
School Admin	1,251,087	4.5%
Central Admin	709,588	2.6%
Information Systems	555,086	2.0%
Facilities	2,011,153	7.3%
Transp	1,788,951	6.5%
Health Insurance	3,980,760	14.4%
Oper & Other	1,896,439	6.9%
	<u>27,567,000</u>	

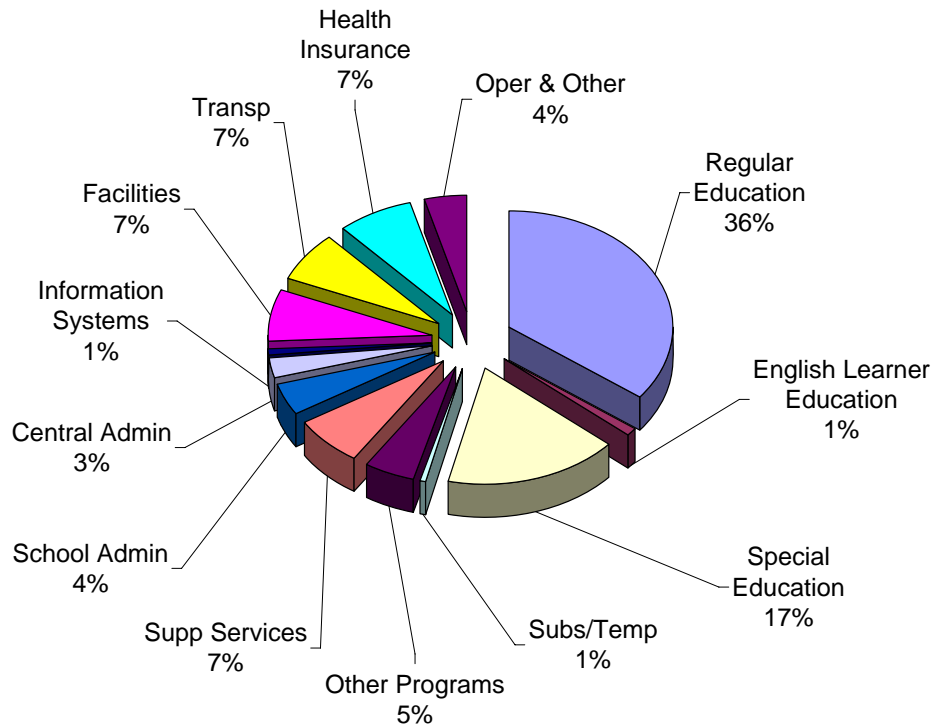
Actual Expended	FY07	
Regular Education	6,891,650	25.8%
English Learner Education	308,407	1.2%
Special Education	4,219,460	15.8%
Subs/Temp	145,371	0.5%
Other Programs	1,764,516	6.6%
Supp Services	1,321,627	5.0%
School Admin	1,244,398	4.7%
Central Admin	675,827	2.5%
Information Systems	594,076	2.2%
Facilities	2,238,923	8.4%
Transp	1,742,909	6.5%
Health Insurance	3,626,699	13.6%
Oper & Other	1,914,621	7.2%
	<u>26,688,485</u>	

AMHERST-PELHAM REGIONAL SCHOOLS FY2009 BUDGET REQUEST



AMHERST-PELHAM REGIONAL SCHOOLS FY2000 BUDGET REQUEST

Proposed Budget	FY00	
Regular Education	6,553,839	35.3%
English Learner Education	228,922	1.2%
Special Education	3,175,869	17.1%
Subs/Temp	112,413	0.6%
Other Programs	930,797	5.0%
Supp Services	1,290,209	6.9%
School Admin	828,623	4.5%
Central Admin	500,258	2.7%
Information Systems	179,873	1.0%
Facilities	1,306,903	7.0%
Transp	1,293,985	7.0%
Health Insurance	1,391,371	7.5%
Oper & Other	781,759	4.2%
	<u>18,574,821</u>	



**AMHERST-PELHAM REGIONAL SCHOOLS
FY09 ASSESSMENTS**

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%

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 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

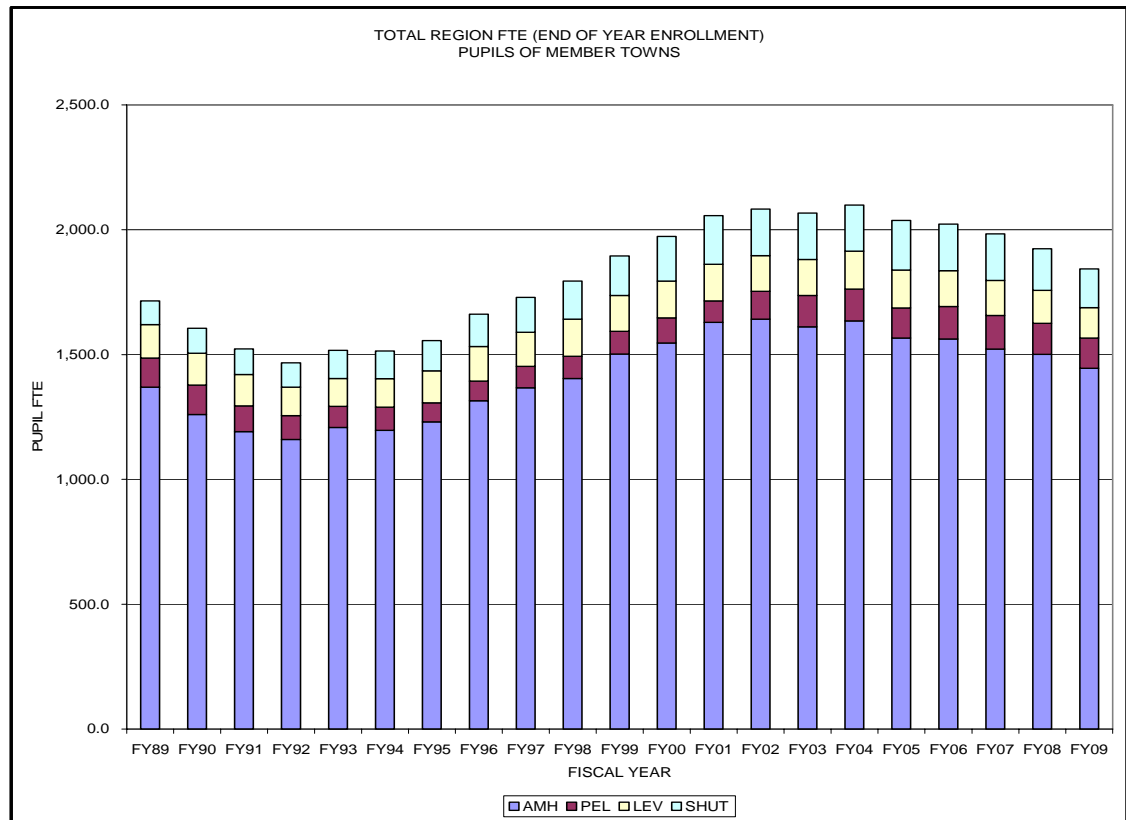
Amherst	(361,369)
Pelham	(29,911)
Leverett	(32,852)
Shutesbury	(42,512)
	(466,644)

Net Effect on Education Budgets

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

**AMHERST-PELHAM REGIONAL SCHOOL DISTRICT
ENROLLMENT (FTE)**

STATE RPT FY	BUDGET FY	FTE AMH	FTE PEL	FTE LEV	FTE SHUT	TOTAL FTE
FY87	FY89	1,370.1	115.8	134.6	94.3	1,714.8
FY88	FY90	1,260.4	117.6	126.9	100.2	1,605.1
FY89	FY91	1,191.0	103.4	125.3	103.3	1,523.0
FY90	FY92	1,160.2	95.1	114.2	97.7	1,467.2
FY91	FY93	1,208.3	84.0	111.9	112.3	1,516.6
FY92	FY94	1,196.2	92.8	114.7	111.1	1,514.8
FY93	FY95	1,230.2	76.9	127.9	120.8	1,555.8
FY94	FY96	1,315.1	79.0	137.9	129.5	1,661.5
FY95	FY97	1,367.1	85.9	136.1	140.1	1,729.2
FY96	FY98	1,404.2	88.7	148.8	152.4	1,794.1
FY97	FY99	1,502.6	90.8	143.0	158.6	1,895.0
FY98	FY00	1,546.4	100.7	147.0	179.4	1,973.5
FY99	FY01	1,628.9	86.0	147.1	194.6	2,056.5
FY00	FY02	1,642.0	111.7	142.9	185.8	2,082.3
FY01	FY03	1,611.2	125.1	144.6	186.1	2,067.1
FY02	FY04	1,635.4	127.1	151.4	184.6	2,098.4
FY03	FY05	1,566.0	120.8	152.3	198.1	2,037.2
FY04	FY06	1,562.4	130.1	143.4	186.1	2,021.9
FY05	FY07	1,522.4	134.2	139.9	187.4	1,983.9
FY06	FY08	1,501.3	123.3	132.5	167.0	1,924.1
FY07	FY09	1,445.0	120.8	122.1	155.1	1,842.8
5 YR MOV-AVG	FY90	1,398.0	117.3	130.2	92.0	1,737.4
5 YR MOV-AVG	FY91	1,344.3	113.5	129.9	95.0	1,682.8
5 YR MOV-AVG	FY92	1,280.6	109.2	126.6	97.1	1,613.5
5 YR MOV-AVG	FY93	1,238.0	103.2	122.6	101.6	1,565.3
5 YR MOV-AVG	FY94	1,203.2	98.6	118.6	104.9	1,525.3
5 YR MOV-AVG	FY95	1,197.2	90.4	118.8	109.0	1,515.5
5 YR MOV-AVG	FY96	1,222.0	85.6	121.3	114.3	1,543.2
5 YR MOV-AVG	FY97	1,263.4	83.7	125.7	122.8	1,595.6
5 YR MOV-AVG	FY98	1,302.6	84.7	133.1	130.8	1,651.1
5 YR MOV-AVG	FY99	1,363.8	84.3	138.7	140.3	1,727.1
5 YR MOV-AVG	FY00	1,427.1	89.0	142.6	152.0	1,810.7
5 YR MOV-AVG	FY01	1,489.8	90.4	144.4	165.0	1,889.7
5 YR MOV-AVG	FY02	1,544.8	95.6	145.7	174.2	1,960.3
5 YR MOV-AVG	FY03	1,586.2	102.9	144.9	180.9	2,014.9
5 YR MOV-AVG	FY04	1,612.8	110.1	146.6	186.1	2,055.6
5 YR MOV-AVG	FY05	1,616.7	114.2	147.6	189.8	2,068.3
5 YR MOV-AVG	FY06	1,603.4	123.0	146.9	188.1	2,061.4
5 YR MOV-AVG	FY07	1,579.5	127.5	146.3	188.5	2,041.7
5 YR MOV-AVG	FY08	1,557.5	127.1	143.9	184.6	2,013.1
5 YR MOV-AVG	FY09	1,519.4	125.8	138.0	178.7	1,962.0
5 YR MOV-AVG %	FY90	80.46%	6.75%	7.49%	5.29%	100.00%
5 YR MOV-AVG %	FY91	79.89%	6.75%	7.72%	5.65%	100.00%
5 YR MOV-AVG %	FY92	79.37%	6.77%	7.85%	6.01%	100.00%
5 YR MOV-AVG %	FY93	79.09%	6.59%	7.831%	6.49%	100.00%
5 YR MOV-AVG %	FY94	78.88%	6.46%	7.78%	6.88%	100.00%
5 YR MOV-AVG %	FY95	79.00%	5.97%	7.84%	7.20%	100.00%
5 YR MOV-AVG %	FY96	79.19%	5.54%	7.86%	7.41%	100.00%
5 YR MOV-AVG %	FY97	79.18%	5.25%	7.88%	7.69%	100.00%
5 YR MOV-AVG %	FY98	78.89%	5.13%	8.06%	7.92%	100.00%
5 YR MOV-AVG %	FY99	78.97%	4.88%	8.03%	8.12%	100.00%
5 YR MOV-AVG %	FY00	78.82%	4.92%	7.87%	8.39%	100.00%
5 YR MOV-AVG %	FY01	78.84%	4.79%	7.64%	8.73%	100.00%
5 YR MOV-AVG %	FY02	78.80%	4.88%	7.43%	8.88%	100.00%
5 YR MOV-AVG %	FY03	78.72%	5.11%	7.19%	8.98%	100.00%
5 YR MOV-AVG %	FY04	78.46%	5.36%	7.13%	9.05%	100.00%
5 YR MOV-AVG %	FY05	78.16%	5.52%	7.14%	9.18%	100.00%
5 YR MOV-AVG %	FY06	77.78%	5.96%	7.13%	9.13%	100.00%
5 YR MOV-AVG %	FY07	77.36%	6.24%	7.17%	9.23%	100.00%
5 YR MOV-AVG %	FY08	77.37%	6.31%	7.15%	9.17%	100.00%
5 YR MOV-AVG %	FY09	77.44%	6.41%	7.04%	9.11%	100.00%



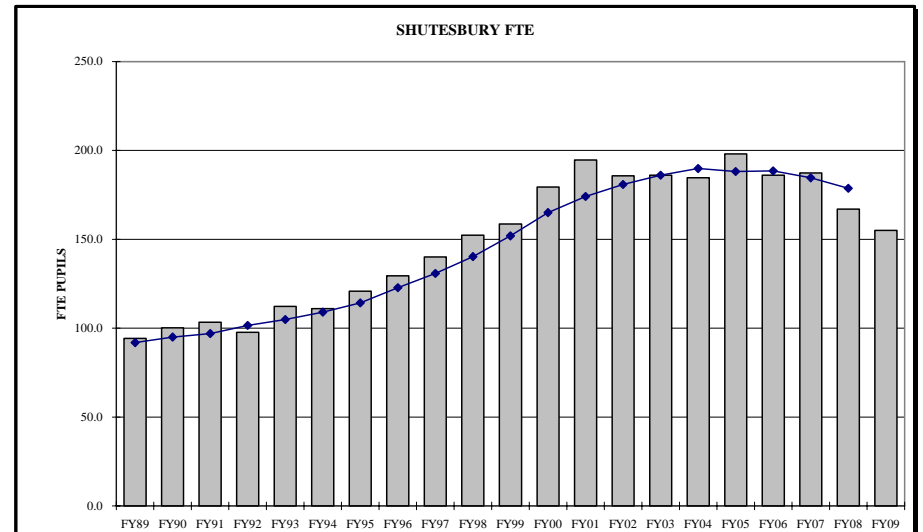
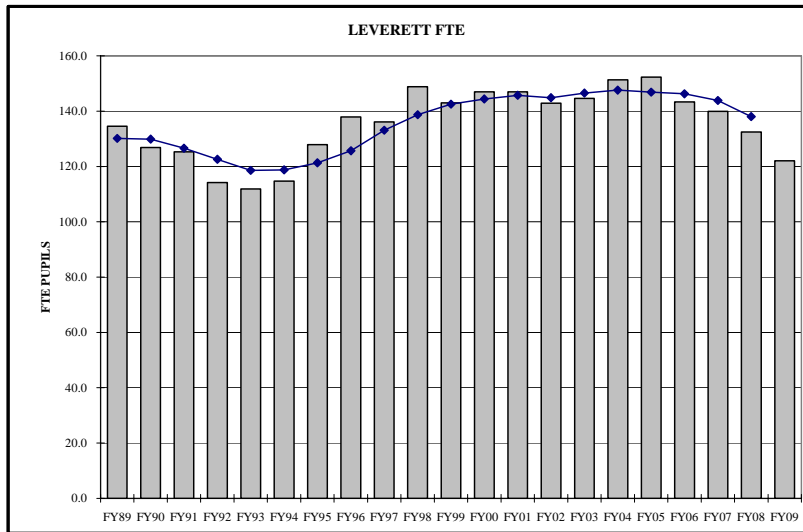
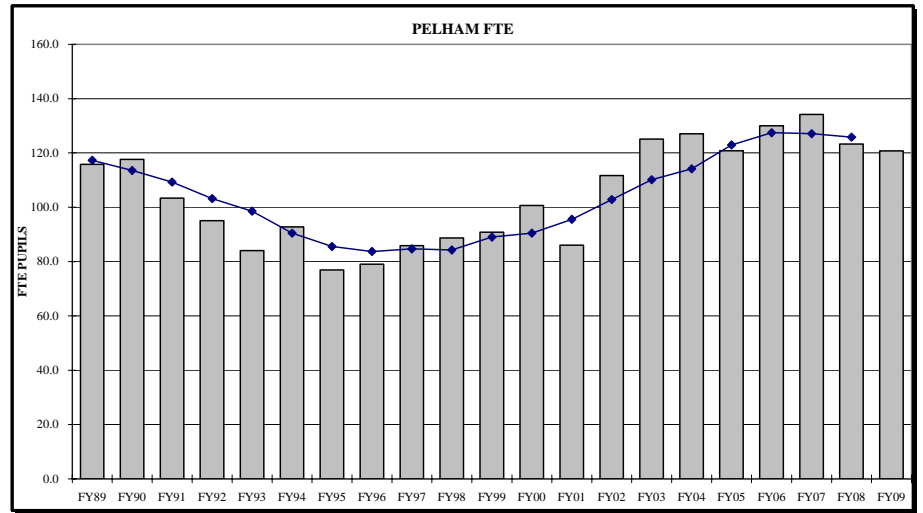
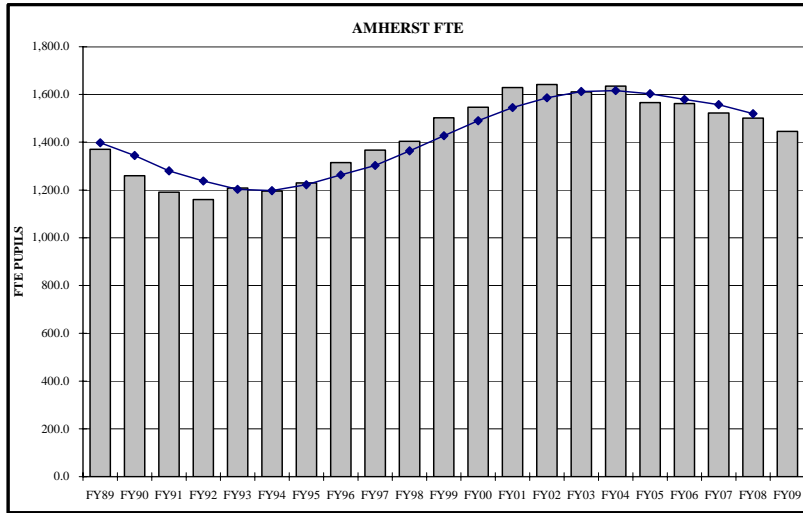
The above 5 year moving average percentage is used in the Districts assessment calculation along with the Department of Education/State Aid figures. NOTE: Choice In pupils are excluded from the pupil figures. The percentage figure is also used by the Department of Education in the formula calculations for the districts distribution of Foundation Budget/Enrollment.

The data table at the left is broken into three sections (town by fiscal year);

1. the top shows the pupil FTE as filed in the DOE End of Year Report.
2. the middle shows the five year moving average of pupil FTE
3. the bottom shows each member towns proportionate % share.

The graph, from left to right displays the five year moving average data.

MEMBER TOWN PUPIL ENROLLMENT with 5 Year Moving Average Line



NOTE:

- 1) ANNUAL FTE (Bar), MOVING AVERAGE (Line)
- 2) The enrollment displayed are ASSESSMENT ENROLLMENTS which lag actual enrollments figures by two years (I.e. FY09 Moving Average is comprised of FY07, FY06, FY05, FY04, and FY03).

**AMHERST-PELHAM REGIONAL SCHOOL DISTRICT
PUPIL ENROLLMENT (FTE):**

FY	FTE	CHANGE	% CHANGE	CHANGE FROM FY85	% CHANGE FROM FY85						FY	FTE	EXPENSE	\$ PER FTE	CHANGE \$/FTE	PERCENT CHANGE	
						Tuition-out			Choice		Charter						
						Voc	SPED	Out	In	Out							
*81	1817.0	---	---								*86	1757.6	\$8,225,828	\$4,680	---	---	
*82	1774.7	-42.3	-2.33%								*87	1714.8	8,916,572	5,200	520	11.10%	
*83	1773.3	-1.4	-0.08%								*88	1605.1	9,547,784	5,948	749	14.40%	
*84	1796.4	23.1	1.30%								*89	1523.0	10,274,297	6,746	798	13.41%	
*85	1813.3	16.9	0.94%								*90	1467.2	10,810,980	7,368	622	9.23%	
*86	1757.6	-55.7	-3.07%	-55.7	-3.07%						*91	1516.6	11,337,915	7,476	107	1.46%	
*87	1714.8	-42.8	-2.44%	-98.5	-5.43%						*92	1514.8	11,440,967	7,553	77	1.03%	
*88	1605.1	-109.7	-6.40%	-208.2	-11.48%						*93	1555.8	11,667,821	7,500	(53)	-0.70%	
*89	1523.0	-82.1	-5.11%	-290.3	-16.01%						*94	1661.5	12,049,826	7,252	(247)	-3.30%	
*90	1467.2	-55.8	-3.66%	-346.1	-19.09%						*95	1729.2	12,813,285	7,410	158	2.17%	
*91	1516.6	49.4	3.37%	-296.7	-16.36%						*96	1794.1	13,525,185	7,539	129	1.74%	
*92	1514.8	-1.8	-0.12%	-298.5	-16.46%						*97	1895.0	14,561,228	7,684	145	1.93%	
*93	1555.8	41.0	2.71%	-257.5	-14.20%						*98	1973.5	15,765,034	7,988	304	3.96%	
*94	1661.5	105.7	6.79%	-151.8	-8.37%						*99	2056.5	16,844,205	8,191	202	2.53%	
*95	1729.2	67.7	4.07%	-84.1	-4.64%						*00	2144.3	18,571,748	8,661	470	5.74%	
*96	1794.1	64.9	3.75%	-19.2	-1.06%						*01	2149.7	20,110,194	9,355	694	8.01%	
*97	1895.0	100.9	5.62%	81.7	4.51%						*02	2193.7	21,269,865	9,696	341	3.64%	
*98	1973.5	78.5	4.14%	160.2	8.83%	21.7	36.5	2.2			*03	2141.4	21,820,738	10,190	494	5.10%	
*99	2056.5	83.0	4.21%	243.2	13.41%	24.7	37.5	3.1		31.0	*04	2131.9	22,041,982	10,339	149	1.46%	
*00	2144.3	87.8	4.27%	331.0	18.25%	28.4	43.1	7.3	62.0	43.1	*05	2085.0	23,813,267	11,421	1,082	10.47%	
*01	2149.7	5.4	0.25%	336.4	18.55%	28.4	54.6	10.2	82.6	41.0	*06	2024.5	25,365,747	12,529	1,108	9.70%	
*02	2193.7	44.0	2.05%	380.4	20.98%	30.2	48.7	11.0	95.3	47.2	*07	2006.0	26,688,485	13,304	775	6.18%	
*03	2141.4	-52.3	-2.39%	328.1	18.09%	25.0	42.4	17.3	106.6	42.3	**08	1916.0	27,567,000	14,388	1,083	8.14%	
*04	2131.9	-9.4	-0.44%	318.6	17.57%	38.3	32.6	14.2	112.0	35.6							
*05	2085.0	-46.9	-2.20%	271.7	14.98%	41.0	21.0	18.0	101.0	59.0							
*06	2024.5	-60.5	-2.90%	211.2	11.65%	45.1	13.3	17.8	100.4	54.9							
*07	2006.0	-18.5	-0.91%	192.7	10.63%	41.0	14.0	18.0	118.0	56.0 est							
**08	1916.0	-90.0	-4.49%	102.7	5.66%	48.0	14.0	18.0	100.0	58.0 est							

* = STATE REPORT (INHOUSE + TUITIONED OUT - TUITIONED IN); After FY00 includes Choice-In.
 # = OCT 1 (In House = 1759; Tuit-out VOC = 41; Tuit-out SPED = 14; Tuit-out Choice = 18 + Charter-out 56 + Choice-in 118)
 ** = PROJECTED (In House = 11678; Tuit-out VOC = 48; SPED-out = 14; Choice-out = 18 + Charter-out = 58 + Choice-in 100)
 NOTE: FTE INCLUDES TUITIONED OUT (VOC, SPED, CHOICE & CHARTER)

