

**AMHERST PUBLIC SCHOOLS  
FY09 BUDGET**

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**AMHERST PUBLIC SCHOOLS  
FY09 BUDGET SUMMARY**

	<b>FY06 ACTUAL</b>	<b>FY07 ACTUAL</b>	<b>FY08 ORIG BUD</b>	<b>FY08 CUR BUD</b>	<b>FY09 COMMITTEE</b>	<b>DIFF</b>
<b><u>PAYROLL ACCOUNTS:</u></b>						
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	-
<b><u>EXPENSE ACCOUNTS:</u></b>						
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	405,023	325,487
Food Service	-	73,859	8,300	8,300	8,300	-
Health Insurance	2,214,506	2,573,783	2,881,720	2,989,692	3,263,377	381,657
Other Insurance & Benefits	687,387	1,030,466	874,813	638,602	842,048	(32,765)
Control Accounts	29,875	123,772	203,060	10,428	740,155	537,095
Additions and Cuts	-	-	-	-	(107,356)	(107,356)
<b>BUDGET TOTAL</b>	<b>18,455,714</b>	<b>19,264,119</b>	<b>19,456,715</b>	<b>19,456,715</b>	<b>20,689,430</b>	<b>1,232,715</b>
Budget Increase	6.9%	4.4%	1.0%		6.3%	

Elementary Transportation	325,487
Budget without Transportation	20,363,943
Budget Increase without Transportation	4.7%

**AMHERST PUBLIC SCHOOLS  
FY09 BUDGET DETAIL**

	<b>FY06 ACTUAL</b>	<b>FY07 ACTUAL</b>	<b>FY08 ORIG BUD</b>	<b>FY08 CUR BUDGET</b>	<b>FY09 COMMITTEE</b>	<b>DIFF</b>
<b>PAYROLL ACCOUNTS:</b>						
<b>Salaries</b>						
<b>Regular Education</b>						
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	-
<b>Total Regular Education</b>	<b>5,867,607</b>	<b>5,696,896</b>	<b>5,549,466</b>	<b>5,746,041</b>	<b>5,549,466</b>	<b>-</b>
<b>English Learner Education</b>						
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	-	-	-	-
<b>Total English Learner Education</b>	<b>882,105</b>	<b>810,256</b>	<b>795,241</b>	<b>834,455</b>	<b>795,241</b>	<b>-</b>
<b>Special Education</b>						
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	-
<b>Total Special Education</b>	<b>3,838,214</b>	<b>3,859,087</b>	<b>3,994,428</b>	<b>4,102,612</b>	<b>3,994,428</b>	<b>-</b>
<b>Student Services</b>						
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	-
<b>Total Student Services</b>	<b>554,324</b>	<b>580,080</b>	<b>608,686</b>	<b>597,080</b>	<b>608,686</b>	<b>-</b>
<b>Support Services</b>						
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	-
<b>Total Student Services</b>	<b>382,368</b>	<b>325,667</b>	<b>302,491</b>	<b>299,982</b>	<b>302,491</b>	<b>-</b>
<b>School Administration</b>						
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	-
<b>Total School Administration</b>	<b>857,122</b>	<b>921,175</b>	<b>890,016</b>	<b>914,578</b>	<b>890,016</b>	<b>-</b>
<b>Central Administration</b>						
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	-
<b>Total Central Administration</b>	<b>424,685</b>	<b>463,425</b>	<b>482,671</b>	<b>482,759</b>	<b>482,671</b>	<b>-</b>
<b>Information Systems</b>						
	178,926	200,404	220,800	216,757	220,800	-
<b>Facilities</b>						
	664,132	697,842	690,034	694,743	690,034	-
<b>Transportation</b>						
	153,871	162,137	182,629	182,629	182,629	-
<b>Total Salaries</b>	<b>13,803,355</b>	<b>13,716,968</b>	<b>13,716,462</b>	<b>14,071,636</b>	<b>13,716,462</b>	<b>0</b>
<b>Substitutes</b>	<b>152,998</b>	<b>165,971</b>	<b>188,903</b>	<b>188,903</b>	<b>188,903</b>	<b>-</b>
<b>Total Payroll Accounts</b>	<b>13,956,353</b>	<b>13,882,939</b>	<b>13,905,365</b>	<b>14,260,539</b>	<b>13,905,365</b>	<b>-</b>

**AMHERST PUBLIC SCHOOLS  
FY09 BUDGET DETAIL**

	<b>FY06 ACTUAL</b>	<b>FY07 ACTUAL</b>	<b>FY08 ORIG BUD</b>	<b>FY08 CUR BUDGET</b>	<b>FY09 COMMITTEE</b>	<b>DIFF</b>
<b>EXPENSE ACCOUNTS:</b>						
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	-
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	405,023	325,487
Food Service	-	73,859	8,300	8,300	8,300	-
Health Insurance	2,214,506	2,573,783	2,881,720	2,989,692	3,263,377	381,657
Other Insurance & Benefits						
Retirement Benefits	349,170	573,506	476,222	312,312	472,529	(3,693)
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	842,048	(32,765)
Control Accounts	29,875	123,772	203,060	10,428	740,155	537,095
Additions and Cuts	-	-	-	-	(107,356)	(107,356)
Total Expense Accounts	<u>4,499,360</u>	<u>5,381,180</u>	<u>5,551,350</u>	<u>5,196,176</u>	<u>6,784,065</u>	<u>1,232,715</u>
BUDGET TOTAL	<u>18,455,714</u>	<u>19,264,119</u>	<u>19,456,715</u>	<u>19,456,715</u>	<u>20,689,430</u>	<u>1,232,715</u>

**AMHERST PUBLIC SCHOOLS  
FY09 BUDGET ADDITIONS AND CUTS**

**Budget Additions / (Cuts)**

-1.0	Teachers	(51,000)
0.0	Paraprofessionals	11,560
-1.0	Nursing	(24,916)
-0.3	Specialist	(15,000)
	Expense Offset	(28,000)
		<u>\$ (107,356)</u>

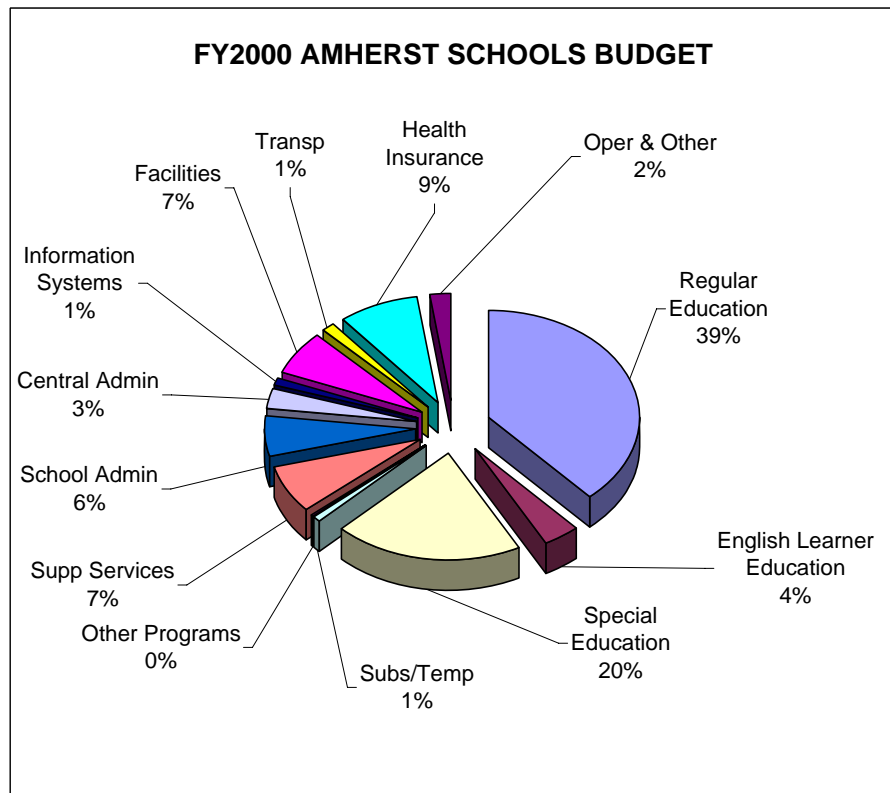
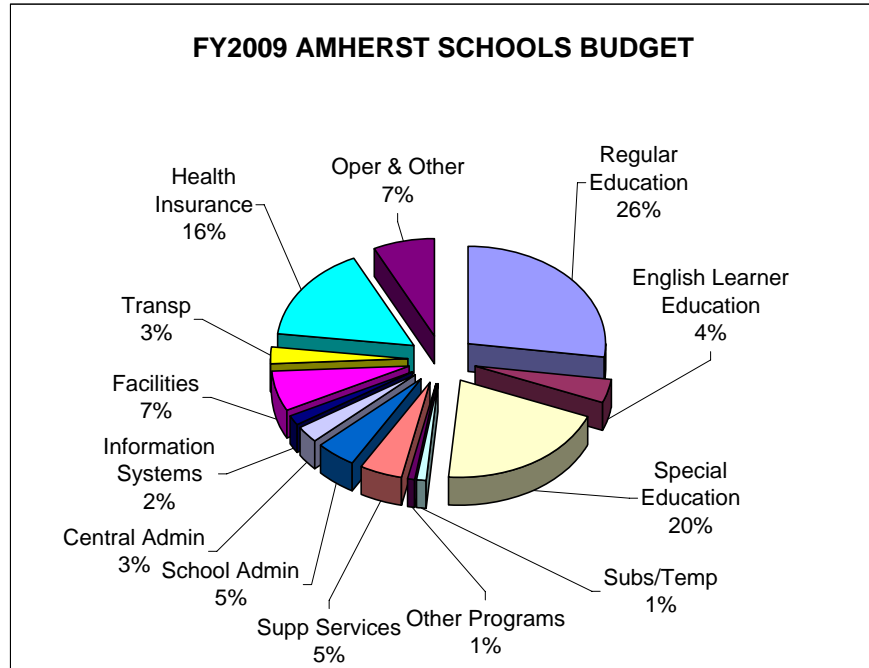
**AMHERST PUBLIC SCHOOLS  
FY09 BUDGET EXPENSE ALLOCATION**

Proposed Budget	FY09
Regular Education	5,609,943
English Learner Education	803,681
Special Education	4,231,700
Subs/Temp	188,903
Other Programs	210,663
Supp Services	1,051,875
School Admin	943,953
Central Admin	577,825
Information Systems	370,590
Facilities	1,366,121
Transp	587,652
Health Insurance	3,263,377
Oper & Other	1,483,147
	<u>20,689,430</u>

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

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

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



**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
<b>Amherst</b>	<b>325,487</b>
Pelham	17,261
Leverett	66,617
Shutesbury	57,279
	466,644

Regional Assessment BEFORE Elementary Transportation Assignment

	FY08	FY09	\$ Increase	% Increase
<b>Amherst</b>	<b>12,385,188</b>	<b>12,756,744</b>	<b>371,556</b>	<b>3.0%</b>
Pelham	997,627	1,054,218	56,591	5.7%
Leverett	1,151,898	1,163,784	11,886	1.0%
Shutesbury	1,473,854	1,497,419	23,565	1.6%
	16,008,567	16,472,166	463,599	2.9%

Regional Assessment AFTER Elementary Transportation Cost Assignment

	FY08	FY09	\$ Increase	% Increase
<b>Amherst</b>	<b>12,385,188</b>	<b>12,395,375</b>	<b>10,187</b>	<b>0.1%</b>
Pelham	997,627	1,024,306	26,679	2.7%
Leverett	1,151,898	1,130,932	(20,966)	-1.8%
Shutesbury	1,473,854	1,454,908	(18,946)	-1.3%
	16,008,567	16,005,522	(3,045)	0.0%

Reduction in Regional Assessment due to Transportation Cost Assignment

<b>Amherst</b>	<b>(361,369)</b>
Pelham	(29,912)
Leverett	(32,852)
Shutesbury	(42,511)
	(466,644)

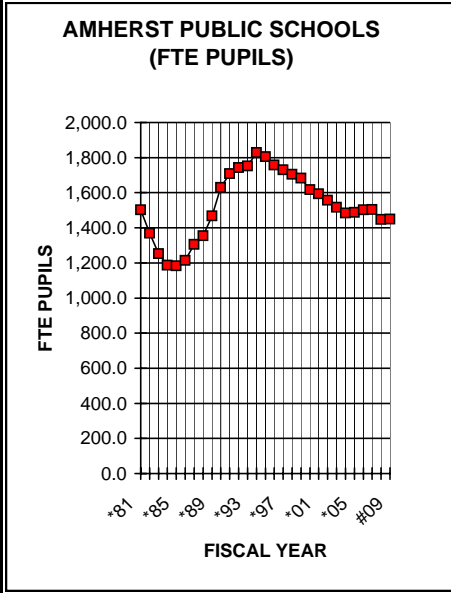
Net Effect on Education Budgets

<b>Amherst</b>	<b>(35,882)</b>
Pelham	(12,651)
Leverett	33,765
Shutesbury	14,768

**AMHERST PUBLIC SCHOOLS  
FY09 BUDGET PUPIL ENROLLMENT (FTE)**

**PUPIL ENROLLMENT (FTE):**

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