

AMHERST PUBLIC SCHOOLS
FY10 Budget
February 10, 2009
Budget Additions / (Cuts)

Budget Additions

Central Office / District Staff		
CPC Grant Reduction		4,967
Restore Facilities Director to full time	0.13	12,375
		17,342
School Based Staff		
SE Paraprofessional - District	1.00	18,000
Occupational Therapist - District	0.20	10,000
Speech Therapist for CF	0.30	15,000
CPC Grant Reduction		9,200
IDEA Grant overflow		50,000
		102,200
Program Costs		
E-Rate Compliance Service		925
Dist - Third-Party Administrative Fees for 403b Plan		3,330
School Committee Legal expense		5,625
SE Legal expenses		7,050
		16,930

Budget Cuts

Central Office / District Staff		
Outreach - District	1.00	(35,240)
CO Reception - District	0.50	(24,846)
HR Secretary - District	0.50	(22,621)
SE Teacher/WW - District	1.00	(54,000)
SE Teacher - Building Blocks	1.00	(54,000)
IT Non-Unit Administrator - District	0.97	(65,814)
SE Secretary - District	0.47	(27,029)
CO Administrator	0.50	(50,000)
		(333,550)
School Based Staff		
Cafeteria Paras - FR	1.15	(24,441)
Cafeteria Paras - WW	1.15	(24,441)
Guidance - WW	0.50	(27,000)
Computer Teachers -	0.80	(47,000)
Math Coaches/Intervention	1.20	(76,800)
Teachers - ELA/Intervention	2.00	(108,000)
Custodian	1.00	(35,000)
Asst Principal - FY to SY - CF		(11,000)
Instrumental Music Teachers	3.20	(172,800)
		(526,482)
Program Costs		
Instrumental Music Supplies/Travel		(2,000)
Dist - Hitchcock Center		(7,821)
Instructional Supplies / Materials		(6,000)
Dist - support for Professional Development		(11,450)
Dist - HR Travel		(2,000)
Dist - Contracted services		(6,500)
Dist - Superintendent Consultant Services		(4,000)
Dist - Superintendent supplies		(2,000)
Dist - IS Technology Equipment Leases		(19,092)
Dist - Health benefits		(12,000)
Close School on Good Friday - Subs		(3,500)
		(76,363)
Net Budget Adds / (cuts)		\$(799,923)
		\$(799,923)

February 10, 2009 - continued

		Required Cuts to Level Services
Level 1	Meets the Finance Committee guidance to limit budget growth to 2.0%	(799,923)
Level 2	This middle scenario assumes that \$1.5 million is restored to the revenue cuts contained in the worst case scenario (Level 3).	(1,288,776)
Level 3	The "worst case scenario" Distributes a proportion of the Town's \$2.77 million in state aid cuts to the schools (\$2.77 x 38.5% of total town budget = \$1,065,647)	(1,865,570)

Additional Adds/(Cuts) to reach Level 2

Budget Additions

Computer para (offset teacher cut)	19,000	
	19,000	19,000

Budget Cuts

Science coordinator	1.00	(54,000)	
Library Para	0.65	(19,000)	
Computer Teachers	1.00	(54,000)	
1.0 ELA para - WW	1.00	(19,000)	
Librarian	1.00	(54,000)	
Dist - ELL Teacher	1.00	(54,000)	
Math Coaches/Intervention - Level 2	1.00	(54,000)	
Teachers - ELA/Intervention	3.00	(162,000)	
Supplies/travel/materials		(7,690)	
Dist - support for Professional Development		(30,163)	
		(507,853)	
Net Budget Adds / (cuts)		(1,288,776)	

Additional (Cuts) to reach Level 3

Budget Cuts

Homework Clubs - CF		(4,123)	
Homework Clubs - FR		(8,487)	
Homework Clubs - MM		(3,090)	
Homework Clubs - WW		(4,124)	
Late Buses - CF		(1,869)	
Late Buses - FR		(3,205)	
Late Buses - MM		(1,178)	
Late Buses - WW		(1,236)	
Teachers TBD	8.00	(400,794)	
Computer para	1.00	(19,000)	
Transportation fees		(26,100)	
Dist - ELL Teacher	1.00	(54,000)	
Dist - support for Professional Development		(29,000)	
Supplies/travel/materials		(20,588)	
		(576,794)	
Net Budget Adds / (cuts)		(1,865,570)	

AMHERST PUBLIC SCHOOLS

FY10 Budget

March 3, 2009

Budget Additions / (Cuts)

Budget Additions

Central Office / District Staff		
CPC Grant Reduction		4,967
Restore Facilities Director to full time	0.13	12,375
		<hr/> 17,342
School Based Staff		
SE Paraprofessional - District	1.00	18,000
Occupational Therapist - District	0.20	10,000
Speech Therapist for CF	0.30	15,000
CPC Grant Reduction		9,200
IDEA Grant overflow		50,000
		<hr/> 102,200
Program Costs		
E-Rate Compliance Service		925
Dist - Third-Party Administrative Fees for 403b Plan		3,330
School Committee Legal expense		5,625
SE Legal expenses		7,050
		<hr/> 16,930

Budget Cuts

Central Office / District Staff		
Outreach - District	1.00	(35,240)
CO Reception - District	0.50	(24,846)
HR Secretary - District	0.50	(22,621)
SE Teacher/WW - District	1.00	(54,000)
SE Teacher - Building Blocks	1.00	(54,000)
IT Non-Unit Administrator - District	0.97	(65,814)
SE Secretary - District	0.47	(27,029)
CO Administrator	0.50	(50,000)
		<hr/> (333,550)
School Based Staff		
Cafeteria Paras - FR	1.15	(24,441)
Cafeteria Paras - WW	1.15	(24,441)
Guidance - WW	0.50	(27,000)
Computer Teachers -	0.80	(47,000)
Math Coaches/ELA/Intervention	1.70	(91,800)
Classroom Teachers	2.00	(108,000)
Custodian	1.00	(35,000)
Paraprofessional office support - MM	0.50	(9,000)
Asst Principal - FY to SY - CF	3.00	(11,000)
Instrumental Music Teachers	1.70	(91,800)
		<hr/> (469,482)
Program Costs		
Instrumental Music Supplies/Travel		(2,000)
Dist - Hitchcock Center		(7,821)
Instructional Supplies / Materials		(6,000)
Dist - support for Professional Development		(11,450)
Dist - Contracted Services		(15,500)
Dist - Superintendent Consultant Services		(4,000)
Dist - Superintendent supplies		(2,000)
Dist - IS Technology Equipment Leases		(19,092)
Dist - Health benefits		(36,736)
Dist- Travel		(4,150)
Dist - Maintenance of Equipment		(6,500)
Dist - Degree Changes		(5,000)
Dist - SE Transportation		(5,000)
Dist - Media supplies AV/TV		(500)
Dist - HEC Inservice		(614)
Dist - Admin Costs		(2,500)
Close School on Good Friday		(3,500)
Dist - Facilities overtime		(1,000)
		<hr/> (133,363)

Net Budget Adds / (cuts)

<hr/> <hr/> \$(799,923)	<hr/> <hr/> \$(799,923)
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March 3, 2009 - continued

		Required Cuts to Level Services
Level 1	Meets the Finance Committee guidance to limit budget growth to 2.0%	(799,923)
Level 2	This middle scenario assumes that \$1.5 million is restored to the revenue cuts contained in the worst case scenario (Level 3).	(1,288,776)
Level 3	The "worst case scenario" Distributes a proportion of the Town's \$2.77 million in state aid cuts to the schools (\$2.77 x 38.5% of total town budget = \$1,065,647)	(1,865,570)

Additional Adds/(Cuts) to reach Level 2

Budget Additions

Computer para (offset teacher cut)		19,000	
		19,000	19,000

Budget Cuts

Instrumental Music Teachers	0.70	(37,800)	
Science coordinator	1.00	(54,000)	
Computer Teachers	1.00	(54,000)	
1.0 ELA para - WW	1.00	(19,000)	
Librarian	1.00	(54,000)	
Dist - ELL Teacher	1.00	(54,000)	
Math Coaches/ELA/Intervention - Level 2	1.50	(81,000)	
Supplies/travel/materials		(7,690)	
Teachers - ELA/Intervention	2.00	(108,000)	
Dist - support for Professional Development		(38,363)	
		(507,853)	(507,853)

Net Budget Adds / (cuts)

(1,288,776)

Additional (Cuts) to reach Level 3

Budget Cuts

Homework Clubs - CF		(4,123)	
Homework Clubs - FR		(8,487)	
Homework Clubs - MM		(3,090)	
Homework Clubs - WW		(4,124)	
Late Buses - CF		(1,869)	
Late Buses - FR		(3,205)	
Late Buses - MM		(1,178)	
Late Buses - WW		(1,236)	
Library Para	0.65	(19,000)	
Teachers TBD	4.00	(216,000)	
Computer para	1.00	(19,000)	
Transportation fees		(26,100)	
Dist - ELL Teacher	1.00	(54,000)	
Dist - support for Professional Development		(29,000)	
Instrumental Music Teachers	0.80	(43,200)	
Teachers - ELA/Intervention	2.00	(108,000)	
Dist - Health Benefits		(14,594)	
Instructional supplies/materials		(11,453)	
Supplies/travel/materials		(9,135)	
		(576,794)	(576,794)

Net Budget Adds / (cuts)

(1,865,570)

AMHERST PUBLIC SCHOOLS

FY10 Budget

March 17, 2009

Budget Additions / (Cuts)

Budget Additions

Central Office / District Staff			
CPC Grant Reduction		4,967	
			<u>4,967</u>
School Based Staff			
SE Paraprofessional - District	1.00	18,000	
Occupational Therapist - District	0.20	10,000	
Speech Therapist	0.30	15,000	
CPC Grant Reduction		9,200	
IDEA Grant overflow		50,000	
			<u>102,200</u>
Program Costs			
E-Rate Compliance Service		925	
Dist - Third-Party Administrative Fees for 403b Plan		3,330	
School Committee Legal expense		5,625	
SE Legal expenses		7,050	
			<u>16,930</u>

Budget Cuts

Central Office / District Staff			
Outreach - District	1.00	(35,240)	
CO Reception - District	0.50	(24,846)	
Business Office Staff- District	0.50	(22,000)	
HR Secretary - District	0.50	(22,621)	
SE Teacher/WW - District	1.00	(54,000)	
SE Teacher - FR	1.00	(54,000)	
IT Non-Unit Administrator - District	0.97	(65,814)	
SE Secretary - District	0.47	(27,029)	
CO Administrator- District	0.50	(37,000)	
			<u>(342,550)</u>
School Based Staff			
Cafeteria Paras - FR	1.15	(24,441)	
Cafeteria Paras - WW	1.15	(24,441)	
Guidance - WW	0.50	(27,000)	
Computer Teachers -	0.80	(47,000)	
Math Coaches/ELA/Intervention	1.70	(91,800)	
Classroom Teachers	2.00	(108,000)	
Custodian	1.00	(35,000)	
Paraprofessional office support - MM	0.50	(9,000)	
Asst Principal - FY to SY - CF		(11,000)	
Instrumental Music Teachers	1.55	(83,700)	
			<u>(461,382)</u>
Program Costs			
Instrumental Music Supplies/Travel		(2,000)	
Dist - Hitchcock Center		(7,821)	
Instructional Supplies / Materials		(6,000)	
Dist - Support for Professional Development		(11,450)	
Dist - Contracted Services		(15,500)	
Dist - Superintendent Consultant Services		(4,000)	
Dist - Superintendent Supplies		(2,000)	
Dist - IS Technology Equipment Leases		(19,092)	
Dist - Health Benefits		(23,461)	
Dist- Travel		(4,150)	
Dist - Maintenance of Equipment		(6,500)	
Dist - Degree Changes		(5,000)	
Dist - SE Transportation		(5,000)	
Dist - Admin Costs		(3,614)	
Close School on Good Friday		(3,500)	
Dist - Facilities Overtime		(1,000)	
			<u>(120,088)</u>

Net Budget Adds / (cuts)

<u><u>\$(799,923)</u></u>	<u><u>\$(799,923)</u></u>
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March 17, 2009 - continued

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Additional Adds/(Cuts) to reach Level 2

Budget Additions

Budget Cuts

Instrumental Music Teachers	0.70	(37,800)	
Science coordinator	1.00	(54,000)	
Computer Teachers	1.00	(54,000)	
1.0 ELA para - WW	1.00	(19,000)	
Librarian	1.00	(54,000)	
Dist - ELL Teacher	1.00	(54,000)	
Math Coaches/ELA/Intervention - Level 2	1.50	(81,000)	
Supplies/travel/materials		(7,690)	
Teachers - ELA/Intervention	2.00	(108,000)	
Dist - support for Professional Development		(19,363)	
		<u>(488,853)</u>	
Net Budget Adds / (cuts)		<u><u>(1,288,776)</u></u>	

Additional (Cuts) to reach Level 3

Budget Cuts

Homework Clubs - CF		(4,123)	
Homework Clubs - FR		(8,487)	
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Late Buses - CF		(1,869)	
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Teachers TBD	4.00	(216,000)	
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Transportation fees		(26,100)	
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Teachers - ELA/Intervention	2.00	(108,000)	
Dist - Health Benefits		(14,594)	
Instructional supplies/materials		(11,453)	
Supplies/travel/materials		(9,135)	
		<u>(576,794)</u>	
Net Budget Adds / (cuts)		<u><u>(1,865,570)</u></u>	