

AMHERST PUBLIC SCHOOLS

FY 2010 Committee Level Budget

June 2, 2009

AMHERST PUBLIC SCHOOLS

2009-2010 Committee Budget

2008-2009 Amherst School Committee:

Andy Churchill, Chair

Kathleen Anderson

Elaine Brighty (through March 31, 2009)

Sonia Correa Pope (through March 31, 2009)

Irv Rhodes (as of April 1, 2009)

Steve Rifkin (as of April 1, 2009)

Catherine Sanderson

Maria Geryk, Interim Superintendent of Schools

Rob Detweiler, Director of Finance & Operations

THE AMHERST-REGIONAL PUBLIC SCHOOLS

Serving Amherst, Pelham and the Amherst-Pelham Region

OFFICE OF THE SUPERINTENDENT
170 CHESTNUT STREET
AMHERST, MA 01002

413-362-1810 (PHONE)
413-549-6108 (FAX)

April 1, 2009

Dear Members of the Amherst, Pelham, Leverett and Shutesbury Communities:

Amherst, Pelham and Amherst-Pelham Regional Schools are actively engaged in an ambitious mission. We are committed to the achievement and success of every student, every day. We aspire to student achievement of high-status knowledge and skills, with a curriculum that maintains high academic standards delivered with instructional strategies that are experiential, progressive and research-based. We aspire to high levels of professionalism within the mandates of federal and state regulations. We aspire to guarantee all the standards of safety, management and fiscal responsibility.

While we have worked to become more efficient in our organization and operation, as well as to address our ambitious goals, we find ourselves doing so with a budget that comes no where close to supporting current and future needs. Our efforts in energy management, freezing department expenditures, limiting hiring and program increases, and other measures of cost containment are still not sufficient in addressing the restrictions on our budget. The past several months have been spent working through the numbers and developing a budget that best supports our children and our goals within the current fiscal constraints. As those who have been following our budget development know, this has not been a simple process. Even now, as the School Committee prepares to vote on a budget for FY10, we continue to receive information that affects revenues and expenditures for next year.

The budget presented here represents the "best-case scenario," and would require cuts to the level services budget at Tier One only (posted at <http://www.arps.org/files/RegionalCuts.pdf>). We remain hopeful that funding from the Federal stimulus package, combined with other potential state and local revenue sources, will enable the Regional towns to support this budget as presented. In the meantime, however, we continue to look closely at other potential models of instruction and support based on the knowledge that deeper cuts may be required.

As we face these fiscal realities, the Amherst-Pelham Regional School District's faculty, staff and administration continue to look toward the future with a strong commitment to our districts' ambitious mission.

Sincerely,



Maria Geryk
Interim Superintendent of Schools

**AMHERST PUBLIC SCHOOLS
FY10 Budget**

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AMHERST PUBLIC SCHOOLS

FY10 Budget

	FY07	FY08	FY09	FY09 CUR	FY10		FY00
	ACTUAL	ACTUAL	ORIG BUD	BUDGET	Comm	DIFF	ACTUAL
PAYROLL ACCOUNTS:							
Salaries							
Regular Education	5,696,896	5,700,395	5,698,148	5,701,573	6,021,364	323,216	5,101,702
English Learner Education	810,256	823,224	837,347	825,416	879,361	42,014	526,033
Special Education	3,859,087	3,973,783	4,202,590	4,237,112	4,533,740	331,150	2,551,258
Student Services	580,080	592,946	595,031	643,317	649,973	54,942	365,897
Support Services	325,667	286,806	353,619	391,578	409,276	55,657	415,670
School Administration	921,175	965,865	906,987	949,546	940,865	33,878	754,492
Central Administration	463,425	496,581	482,781	475,615	466,847	(15,934)	360,808
Information Systems	200,404	192,911	215,391	181,875	221,947	6,556	118,376
Facilities	697,842	680,192	707,851	715,931	756,620	48,769	537,540
Transportation	162,137	156,198	182,629	182,629	183,681	1,052	144,701
Total Salaries	13,716,968	13,868,900	14,182,374	14,304,592	15,063,674	881,300	10,876,478
Substitutes	165,971	186,527	190,735	190,735	191,312	577	117,428
EXPENSE ACCOUNTS:							
Regular Education	58,039	52,871	60,477	64,821	60,068	(409)	180,037
English Learner Education	4,998	6,163	8,440	7,645	8,440	-	10,516
Special Education	173,727	217,485	237,272	235,865	237,167	(105)	45,588
Other Programs	140,526	98,873	210,663	210,663	288,037	77,374	10,770
Student Services	50,431	51,382	8,202	8,202	8,189	(13)	14,626
Support Services	28,323	16,249	28,279	28,279	28,200	(79)	62,658
Program & Staff Development	178,392	120,584	178,067	174,454	178,067	-	134,068
School Administration	55,781	46,211	53,937	54,528	53,937	-	85,527
Central Administration	74,866	77,868	95,154	121,504	95,154	-	60,548
Information Systems	153,403	78,445	149,790	150,170	149,790	-	61,765
Facilities	155,200	152,422	135,286	135,286	135,286	-	137,042
Utilities	441,171	523,728	540,801	572,608	583,211	42,410	230,965
Transportation	64,445	53,188	405,023	405,023	415,714	10,691	-
Food Service	73,859	74,368	8,300	15,300	43,300	35,000	-
Health Insurance	2,573,783	3,016,742	3,263,377	3,263,377	3,418,094	154,717	18,080
Other Insurance & Benefits	1,030,466	803,404	842,048	683,113	631,687	(210,361)	1,718,564
Control Accounts	123,772	10,346	91,205	63,265	171,864	80,659	6,988
LEVEL SERVICES TOTAL	19,264,119	19,455,755	20,689,430	20,689,430	21,761,191	1,071,761	13,771,647
Level Services Increase		1.0%	6.3%		5.2%		
Additions and Cuts	-	-	-	-	(1,379,423)	(1,379,423)	-
BUDGET TOTAL	19,264,119	19,455,755	20,689,430	20,689,430	20,381,768	(307,662)	
Budget Increase		1.0%	6.3%		-1.5%		

**AMHERST PUBLIC SCHOOLS
FY10 Budget**

	FY07 ACTUAL	FY08 ACTUAL	FY09 ORIG BUD	FY09 CUR BUDGET	FY10 Comm	DIFF	FY00 ACTUAL
<u>PAYROLL ACCOUNTS:</u>							
Salaries							
Regular Education							
Department Administration	-	-	-	-	-	-	36,376
Teachers	5,486,046	5,542,897	5,517,567	5,522,508	5,854,490	336,923	4,694,239
Paraprofessionals	201,425	152,820	175,356	135,159	124,396	(50,960)	258,334
Other Staff Expense	9,426	4,678	5,225	43,906	42,478	37,253	112,754
Total Regular Education	5,696,896	5,700,395	5,698,148	5,701,573	6,021,364	323,216	5,101,702
English Learner Education							
Administration / Supervision	-	-	-	-	-	-	33,646
Teachers	721,789	750,281	773,438	758,802	811,895	38,457	422,145
Paraprofessionals	32,933	10,640	14,163	16,868	17,720	3,557	20,259
Other Staff Expense	48,564	62,303	49,746	49,746	49,746	-	38,211
Clerical Staff	6,970	-	-	-	-	-	11,772
Total English Learner Education	810,256	823,224	837,347	825,416	879,361	42,014	526,033
Special Education							
District Administration / Supervision	134,415	203,744	203,742	220,725	234,475	30,733	71,318
Teachers	2,515,563	2,524,670	2,677,258	2,672,400	2,908,901	231,643	1,548,763
Specialists	-	-	-	-	-	-	3,906
Paraprofessionals	1,077,771	1,088,860	1,156,044	1,187,443	1,223,126	67,082	802,085
Other Staff Expense	4,105	1,346	5,550	5,550	5,550	-	30,896
Clerical Staff	127,233	155,164	159,996	150,994	161,688	1,692	94,291
Total Special Education	3,859,087	3,973,783	4,202,590	4,237,112	4,533,740	331,150	2,551,258
Student Services							
Administration / Supervision	47,791	11,871	11,871	12,643	12,643	772	8,905
Counselors	276,110	318,058	330,491	350,707	345,059	14,568	230,142
Paraprofessionals	35,717	35,990	35,802	35,981	37,049	1,247	42,914
Nursing	220,463	227,027	216,867	243,986	255,222	38,355	83,936
Total Student Services	580,080	592,946	595,031	643,317	649,973	54,942	365,897

	FY07 ACTUAL	FY08 ACTUAL	FY09 ORIG BUD	FY09 CUR BUDGET	FY10 Comm	DIFF	FY00 ACTUAL
Support Services							
Libraries	285,974	248,072	267,112	267,112	276,461	9,349	187,448
Production and Media Support	31,963	35,901	82,223	75,416	78,531	(3,692)	169,237
Staff Development	7,730	2,833	4,284	49,050	54,284	50,000	58,985
Total Student Services	325,667	286,806	353,619	391,578	409,276	55,657	415,670
School Administration							
Crocker Farm School Administration	244,849	257,741	234,135	224,856	244,852	10,717	190,806
Fort River School Administration	247,385	254,764	251,474	290,983	264,157	12,683	196,191
Marks Meadow School Administration	172,597	176,349	169,756	174,908	165,429	(4,327)	159,621
Wild Wood School Administration	256,345	277,011	251,622	258,799	266,427	14,805	207,874
Total School Administration	921,175	965,865	906,987	949,546	940,865	33,878	754,492
Central Administration							
Superintendent's Office	192,448	189,576	183,968	159,081	146,824	(37,144)	246,002
Human Resources Office	116,674	114,338	108,983	121,444	122,209	13,226	812
Business Office	154,303	192,667	189,830	195,090	197,814	7,984	113,993
Total Central Administration	463,425	496,581	482,781	475,615	466,847	(15,934)	360,808
Information Systems	200,404	192,911	215,391	181,875	221,947	6,556	118,376
Facilities	697,842	680,192	707,851	715,931	756,620	48,769	537,540
Transportation	162,137	156,198	182,629	182,629	183,681	1,052	144,701
Total Salaries	13,716,968	13,868,900	14,182,374	14,304,592	15,063,674	881,300	10,876,478
Substitutes	165,971	186,527	190,735	190,735	191,312	577	117,428
Total Payroll Accounts	13,882,939	14,055,426	14,373,109	14,495,327	15,254,986	881,877	10,993,906

	FY07 ACTUAL	FY08 ACTUAL	FY09 ORIG BUD	FY09 CUR BUDGET	FY10 Comm	DIFF	FY00 ACTUAL
EXPENSE ACCOUNTS:							
Regular Education	58,039	52,871	60,477	64,821	60,068	(409)	180,037
English Learner Education	4,998	6,163	8,440	7,645	8,440	-	10,516
Special Education							
Tuitions	-	-	-	-	-	-	67,612
Contracted Services	47,453	23,310	56,000	56,000	56,000	-	113,998
SE Transportation	53,007	58,825	60,000	60,000	60,000	-	16,637
Program Expenses	73,267	135,350	121,272	119,865	121,167	(105)	(152,659)
Total Special Education	173,727	217,485	237,272	235,865	237,167	(105)	45,588
Other Programs							
Charter Tuition Assessment	13,256	-	5,747	5,747	60,751	55,004	-
Choice Assessment	119,920	98,873	204,916	204,916	227,286	22,370	-
Other Program Expenses	7,350	-	-	-	-	-	10,770
Total Other Programs	140,526	98,873	210,663	210,663	288,037	77,374	10,770
Student Services	50,431	51,382	8,202	8,202	8,189	(13)	14,626
Support Services	28,323	16,249	28,279	28,279	28,200	(79)	62,658
Program & Staff Development	178,392	120,584	178,067	174,454	178,067	-	134,068
School Administration	55,781	46,211	53,937	54,528	53,937	-	85,527
Central Administration	74,866	77,868	95,154	121,504	95,154	-	60,548
Information Systems	153,403	78,445	149,790	150,170	149,790	-	61,765
Facilities	155,200	152,422	135,286	135,286	135,286	-	137,042

	FY07 ACTUAL	FY08 ACTUAL	FY09 ORIG BUD	FY09 CUR BUDGET	FY10 Comm	DIFF	FY00 ACTUAL
Utilities							
Electric	224,125	224,857	243,050	243,050	235,822	(7,228)	140,303
Heating	189,759	270,324	259,098	290,905	308,200	49,102	60,360
Other	27,287	28,546	38,653	38,653	39,189	536	30,302
Total Utilities	441,171	523,728	540,801	572,608	583,211	42,410	230,965
Transportation	64,445	53,188	405,023	405,023	415,714	10,691	-
Food Service	73,859	74,368	8,300	15,300	43,300	35,000	-
Health Insurance	2,573,783	3,016,742	3,263,377	3,263,377	3,418,094	154,717	18,080
Other Insurance & Benefits							
Retirement Benefits	573,506	474,924	472,529	328,851	298,666	(173,863)	143,340
Other Benefits	138,678	27,523	45,938	30,681	3,675	(42,263)	61,975
Other Insurance	318,282	300,957	323,581	323,581	329,346	5,765	1,513,249
Total Risk & Benefits	1,030,466	803,404	842,048	683,113	631,687	(210,361)	1,718,564
Control Accounts	123,772	10,346	91,205	63,265	171,864	80,659	6,988
Total Expense Accounts	5,381,180	5,400,328	6,316,321	6,194,103	6,506,205	189,884	2,777,741
LEVEL SERVICES TOTAL	19,264,119	19,455,755	20,689,430	20,689,430	21,761,191	1,071,761	13,771,647
Level Services Increase		1.0%	6.3%		5.2%		
Additions and Cuts	-	-	-	-	(1,379,423)	(1,379,423)	-
BUDGET TOTAL	19,264,119	19,455,755	20,689,430	20,689,430	20,381,768	(307,662)	
Budget Increase		1.0%	6.3%		-1.5%		

AMHERST PUBLIC SCHOOLS
FY10 Budget
Budget Additions / (Cuts)

Budget Additions

Central Office / District Staff		
Curriculum Contracted Services		20,000
CPC Grant Reduction		4,967
		24,967
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		
Assistant Superintendent for Curriculum		(51,500)
CO Administrator	0.50	(37,000)
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)
		(394,050)
School Based Staff		
Cafeteria Paras - FR	1.15	(24,441)
Cafeteria Paras - WW	1.15	(24,441)
Guidance - WW	0.50	(27,000)
Admin Assistant - MM	1.00	(20,000)
Classroom Teachers	1.00	(54,000)
Custodian	1.00	(35,000)
Paraprofessional office support - MM		(25,000)
Asst Principal - FY to SY - CF & WW		(25,000)
Instrumental Music Teachers	0.75	(40,500)
Computer Teachers	0.80	(47,000)
Classroom Teacher	1.00	(54,000)
Math Coaches/ELA/Intervention	2.70	(145,800)
Specialist Teachers (Art, Music, PE)	1.00	(54,000)
Library Para	1.00	(19,000)
1.0 ELA para - WW	1.00	(19,000)
Librarian	1.00	(54,000)
Instrumental Music Teachers	0.50	(27,000)
Teacher	1.00	(54,000)
		(724,182)

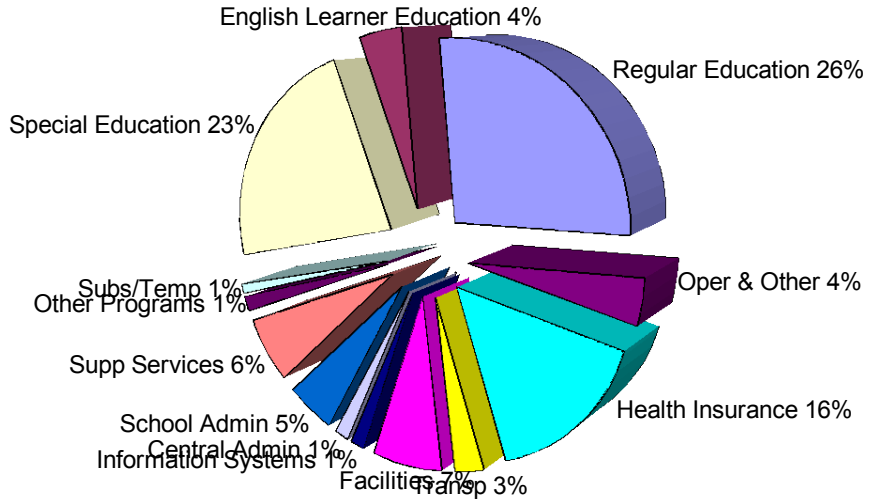
Program Costs	
Dist - Hitchcock Center	(7,821)
Dist - Support for Professional Development	(19,950)
Dist - Contracted Services	(15,500)
Dist - Superintendent Consultant Services	(4,000)
Dist - Superintendent Supplies	(2,000)
Dist - IS Technology Equipment Leases	(19,092)
Dist - Health Benefits	(26,910)
Dist- Travel	(4,150)
Dist - Maintenance of Equipment	(6,500)
Dist - Degree Changes	(5,000)
Dist - SE Transportation	(5,000)
Dist - Facilities Overtime	(1,000)
Dist - Reduction of Raises for Non-Unit Staff	(4,900)
Dist - Admin Costs	(3,614)
Close School on Good Friday	(3,500)
Instructional Supplies / Materials	(6,000)
Dist - support for Professional Development	(26,631)
Supplies/travel/materials	(13,925)
Health Insurance Cost Reduction	(127,595)
	<u>(303,088)</u>
Net Budget Adds / (cuts)	<u><u>\$(1,379,423)</u> <u>\$(1,379,423)</u></u>

Budget	FY10	
Regular Education	5,391,292	26.5%
English Learner Education	868,801	4.3%
Special Education	4,637,928	22.8%
Subs/Temp	187,812	0.9%
Other Programs	288,037	1.4%
Supp Services	1,273,705	6.2%
School Admin	994,802	4.9%
Central Admin	303,608	1.5%
Information Systems	286,831	1.4%
Facilities	1,439,117	7.1%
Transp	599,395	2.9%
Health Insurance	3,263,589	16.0%
Oper & Other	846,851	4.2%
	20,381,768	

Budget	FY09 CUR	
Regular Education	5,758,625	27.8%
English Learner Education	845,787	4.1%
Special Education	4,439,862	21.5%
Subs/Temp	190,735	0.9%
Other Programs	210,663	1.0%
Supp Services	1,163,198	5.6%
School Admin	960,924	4.6%
Central Admin	577,935	2.8%
Information Systems	365,181	1.8%
Facilities	1,383,938	6.7%
Transp	587,652	2.8%
Health Insurance	3,263,377	15.8%
Oper & Other	941,553	4.6%
	20,689,430	

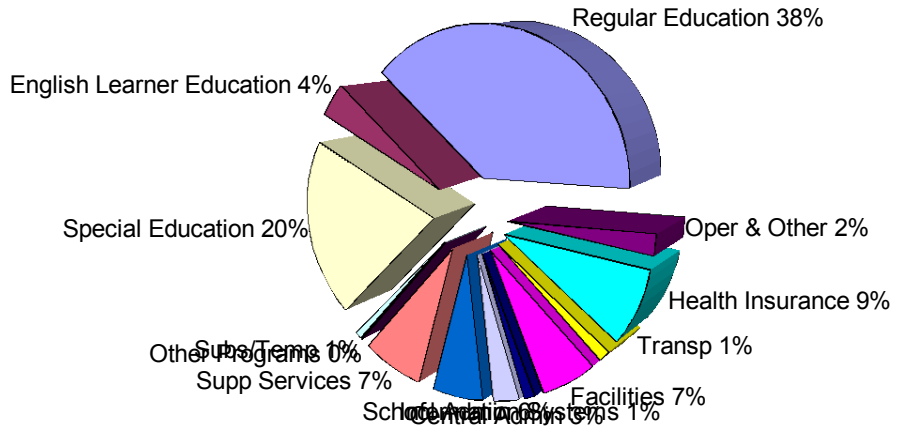
Actual Expended	FY08	
Regular Education	5,753,266	29.6%
English Learner Education	829,387	4.3%
Special Education	4,191,268	21.5%
Subs/Temp	186,527	1.0%
Other Programs	98,873	0.5%
Supp Services	1,067,967	5.5%
School Admin	1,012,076	5.2%
Central Admin	574,449	3.0%
Information Systems	271,356	1.4%
Facilities	1,356,341	7.0%
Transp	209,386	1.1%
Health Insurance	3,016,742	15.5%
Oper & Other	888,118	4.6%
	19,455,755	

FY2010 AMHERST SCHOOLS BUDGET



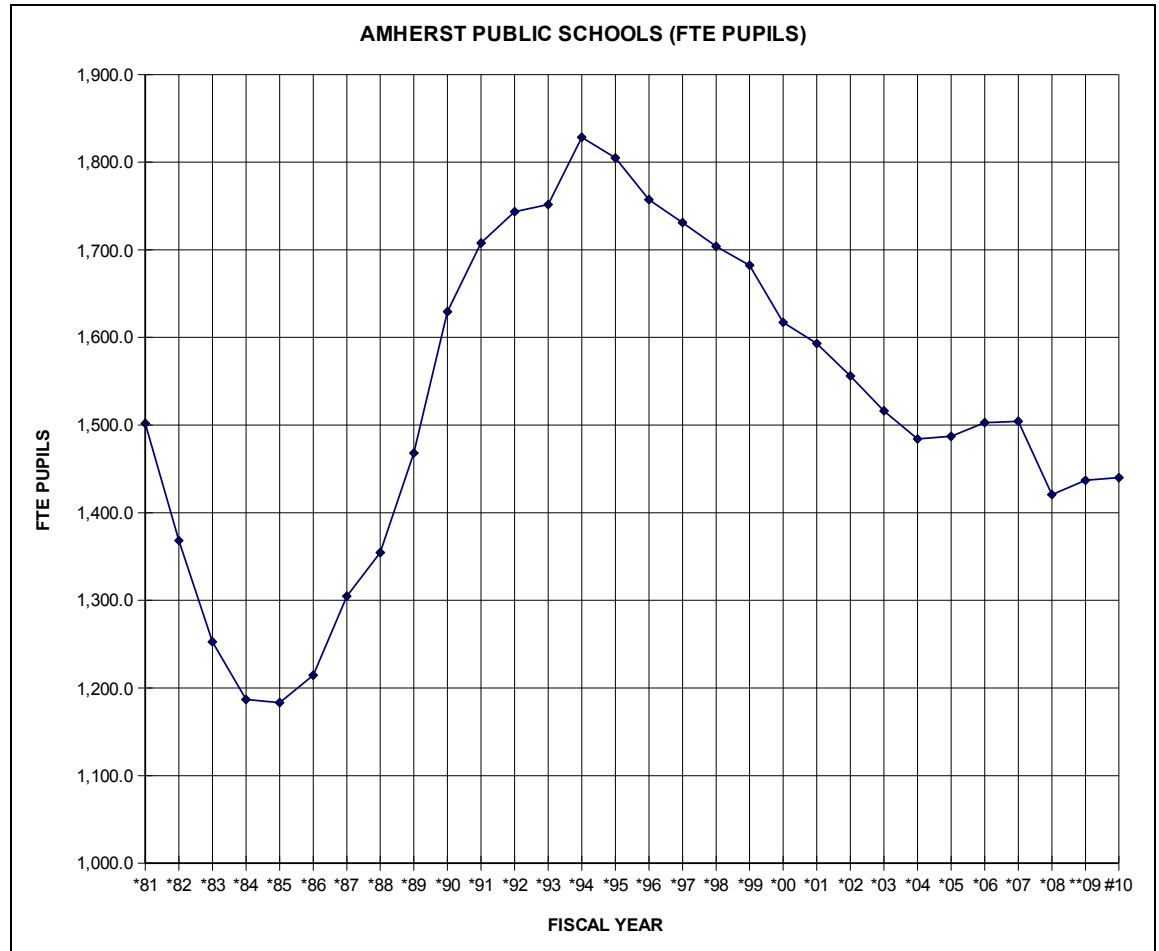
FY2000 AMHERST SCHOOLS BUDGET

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%
	13,761,595	



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

FY	FTE	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	1,420.6	-83.8	-5.57%	237.3	20.05%
**09	1,437.0	16.4	1.15%	253.7	21.44%
#10	1,440.0	3.0	0.21%	256.7	21.69%



NOTE:

- * = END OF YEAR STATE REPORT FIGURES (Inhouse, Tuitioned-out, Tuitioned-out Choice/Charter)
 - ** = OCTOBER 1 ENROLLMENT (In House = 1,324 + 71 PreK: Tuit-out SPED = 2: Choice-out = 15: Charter-out = 25)
 - # = PROJECTED (InHouse = 1,310 + 71 PreK: Tuit-out SPED = 2; Choice-out = 30 : Charter-out = 27)
- INCLUDES PRE-SCHOOL, SPED-OUT, CHOICE-OUT & CHARTER-OUT