

**Amherst Public School District  
and  
Amherst-Pelham Regional School District**

# **Five-Year Trends**

**December 2009**

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## I. Student Demographics

During the five-year period from fiscal year 2006 to fiscal year 2010, student enrollments have declined annually in both the Amherst Public School District and the Amherst-Pelham Regional School District. Note that the demographic data presented for school years 2005-2006, 2006-2007, and 2007-2008 is based on the official October 1 figures for that year. At the time this document was prepared, the October 1 figures for 2009-2010 were not yet officially approved by the Massachusetts Department of Elementary and Secondary Education (DESE).

### Amherst Public Schools

As noted above, enrollment in the Amherst elementary schools has declined annually for the past five years, dropping from a high of 1,417 in 2005-2006 to 1,268 in 2009-2010. The total percentage of students receiving free or reduced-price lunch has risen from 26.8% to 33.6% over the same period. However, the number of homeless students, as identified under the McKinney-Vento Homeless Assistance Act, increased dramatically from four students in 2005-2006 to 14 in 2008-2009. \*As of October 16, 2009, there were 4 homeless students in the Amherst Public School District. This number is subject to change throughout the year. (See Chart 1)

**Chart 1—Amherst General Demographic Data**

	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
<b>Total Students</b>	1,417	1,396	1,336	1,324	1,268
<b># Homeless</b>	4	6	9	14	4*
<b>% Free &amp; Reduced Lunch</b>	26.8%	28.0%	28.9%	32.1%	33.6%

The percentage of students receiving special services in the district—either regular education or special education services—has remained relatively constant over the past five-year period. For example, 13.1% of students in grades PK-6 received ELE services in 2005-2006 and the number remains at 13.0% in 2009-2010 (see Chart 2). Although the percentage of students receiving special education services has increased from 15% in 2005-2006 to 18.5% in 2009-2010, the numbers are more consistent from 2006-2007 to present. One area of disability enrollment that has grown dramatically in recent years is autism, increasing from 17 students on the autism spectrum in 2005-2006 to 35 in 2009-2010. See Chart 3 for special education data.

**Chart 2—Amherst ELE Data**

	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
<b>% of Students Receiving ELE Services</b>	13.1%	12.3%	13.4%	13.4%	13.0%
<b>Students at Each Level</b>					
<b>Level 1</b>	16	18	16	16	16
<b>Level 2</b>	14	14	16	19	18
<b>Level 3</b>	49	54	61	57	57
<b>Level 4</b>	78	61	69	61	60
<b>Level 5</b>	19	18	21	22	20
<b>Total Students</b>	176	165	183	175	171
<b>First Languages Spoken</b>	29	31	31	41	31

**Chart 3—Amherst Special Education Data**

	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
<b># and % Students Receiving Special Education Services</b>	222 15%	257 18%	207 16%	234 18%	262 19%
<b>Enrollment by Disability: Autism</b>	17	20	24	25	35

## Amherst-Pelham Regional Schools

Enrollment in the Amherst-Pelham Regional Schools has declined annually for the past five years, dropping from a high of 1,924 in 2005-2006 to 1,691 in 2009-2010. The total percentage of students receiving free or reduced-price lunch has increased from 17.5% to 19.9% over the same period. Typically, the percentage of students who receive free or reduced-price lunch is significantly lower at the secondary level because fewer eligible students choose to apply for the program once they reach adolescence. The slightly higher percentages may be attributable, in part, to increased outreach efforts by the Middle and High Schools starting in the 2007-2008 school year. The number of homeless students, as identified under the McKinney-Vento Homeless Assistance Act, increased from one student in 2005-2006 to 7 in 2008-2009. \*As of October 16, 2009, there were 6 homeless students in the Amherst-Pelham Regional School District. This number is subject to change throughout the year. (See Chart 4)

**Chart 4—Regional General Demographic Data**

	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
<b>Total Students</b>	1,924	1,877	1,817	1,764	1,691
<b># Homeless</b>	1	1	3	7	6*
<b>% Free &amp; Reduced Lunch</b>	17.5%	16.1%	16.8%	17.1%	19.9%

The percentage of students receiving special services in the district—either regular education or special education services—has remained relatively constant over the past five-year period. For example, 3% of students in grades 7-12 received ELE services in 2005-2006 compared to 4% in 2009-2010 (see Chart 5). Likewise, the percentage of students receiving special education services has remained stable, with 16% in 2005-2006 to 19% in 2009-2010. One area of disability enrollment that has grown dramatically in recent years is autism, with the number of students on the autism spectrum increasing from 26 in 2005-2006 to 45 in 2009-2010. See Chart 6 for special education data.

**Chart 5—Regional ELE Data**

	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
<b>% of Students Receiving ELE Services</b>	3%	3%	3%	4%	4%
<b>Students at Each Level</b>					
<b>Level 1</b>	11	13	16	11	11
<b>Level 2</b>	24	15	23	28	26
<b>Level 3</b>	23	20	21	26	27
<b>Total Students</b>	58	52	60	65	64
<b>First Languages Spoken</b>	29	31	31	41	23

**Chart 6—Regional Special Education Data**

	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
<b># and % Students Receiving Special Education Services</b>	312 16%	330 18%	329 18%	315 18%	340 20%
<b>Enrollment by Disability: Autism</b>	26	29	34	45	45

### **STEP Program**

The STEP program exists to provide regular and special education students with a supportive, individualized, short-term learning environment. The STEP program utilizes a variety of academic and social/emotional supports that will allow students to maintain academic progress while addressing current needs for successful placement or re-entry into the school setting. The STEP program is an interim setting for students that provides the following services:

- An alternative for external suspension for the students from the Middle School, South Amherst Campus, East Street Alternative High or High School for up to 45 consecutive suspended school days.
- A placement for students who have been expelled, are awaiting Manifestation Determination, or are serving a long-term suspension. This service can be offered for up to a 45 school day period.
- An internal suspension site for South Amherst Campus or East Street students.
- A placement for students awaiting and/or participating in special education testing and/or diagnostic evaluation.
- A transitional placement for students entering the Amherst Regional School District from other districts.

**Chart 7—STEP Program**

	2007/2008	2008/2009
<b># of Students Served</b>	72	56
<b># of Referrals</b>	529	552
<b>Usage Percentage</b>	87.5%	92.2%
<b>Students on IEP</b>	59	44
<b>Students on 504 Plan</b>	1	1
<b>Regular Ed Students</b>	12	11

## II. Staffing Information

Employees of the Amherst and Amherst-Pelham Regional School Districts fall into one of five categories: administrative staff, professional staff (including teachers, counselors, etc.), paraprofessional staff, clerical/media staff, and maintenance/custodial staff. The Amherst-Pelham Education Association (APEA) is the union that serves professional, paraprofessional and clerical/media employees. Maintenance and custodial employees are members of the American Federation of State, County and Municipal Employees, Council 93, Local 1725 of AFL-CIO (AFSCME). The Amherst-Pelham Administrators Association (APAA) serves administrative employees with the exception of principals and district directors. The Superintendent, Assistant Superintendent, District Directors, and confidential Central Office clerical employees are Committee action employees. These employees' contracts must be approved annually by the appropriate School Committee(s). Chart 8 shows a comparison of staffing levels from the 2006-2007 school year and staffing levels, due to budget cuts, in the 2009-2010 school year.

**Chart 8—Amherst & Amherst-Pelham Regional Staffing Comparison**

	2006/2007	2009/2010	Difference
<b>Administration</b>			
School-based Elementary Admin	7.00	7.00	
School-based Secondary Admin	8.00	6.00	
District-based Admin	12.75	12.75	
	<b>27.75</b>	<b>25.75</b>	<b>-2.00</b>
<b>Teachers</b>			
School-based Elementary	128.21	109.95	
School-based Secondary	137.20	119.80	
School-based Elementary World Language/WW	1.40	0.90	
District-based Teachers	4.65	3.60	
Pre-School Elementary	7.28	7.57	
School-based Special Education – Elementary	40.96	41.51	
School-based Special Education – Secondary	41.60	42.50	

	2006/2007	2009/2010	Difference
School-based Title 1 – Elementary	4.27	2.00	
District-based Title 1 – Elementary	0.00	0.20	
	<b>365.57</b>	<b>328.03</b>	<b>-37.54</b>
District-based Nurse	0.30	0.00	
Nurse (LPN/RN) – Elementary	4.10	4.39	
Nurse (LPN/RN)- Secondary	3.23	3.50	
	<b>7.63</b>	<b>7.89</b>	<b>0.26</b>
<b>Administrative Support</b>			
School-based Elementary Clerical	11.00	11.00	
School-based Secondary Clerical	14.00	14.00	
District Clerical	23.80	22.00	
District Maint/Transp Staff	24.41	23.75	
School-based Custodial – Elementary	13.50	12.50	
School-based Custodial – Secondary	17.12	16.12	
<b>Paraprofessionals</b>			
District-based Paras	0.00	1.00	
Pre-School Elementary	8.72	12.06	
Regular Education Paras – Elementary	21.33	16.85	
Regular Education Paras – Secondary	13.71	11.56	
Special Education Paras – Elementary	59.37	56.79	
Special Education Paras – Secondary	51.04	56.04	
School-based Title 1 – Elementary	2.00	1.00	
<b>Food Service</b>			
Elementary	8.00	0.00	
Secondary	11.42	3.67	
	<b>279.42</b>	<b>258.34</b>	<b>-21.08</b>
	<b>680.37</b>	<b>620.01</b>	<b>-60.36</b>
<b>Total Students</b>			
Amherst	1396	1268	<b>-147</b>
Region	1877	1694	<b>-183</b>

### III. Financial Data

#### Factors Impacting Amherst and Amherst-Pelham Regional Budgets

##### **Circuit Breaker Reimbursement**

The state special education reimbursement program, commonly known as Circuit Breaker, was established in FY04. Circuit Breaker reimburses districts for their prior years expenses. Calculating Circuit Breaker reimbursement is a complicated formula, but the threshold for reimbursement eligibility is that the cost of special education services for a student must be four times the state average foundation budget, per pupil, as calculated under the Chapter 70 Program. From FY05 through FY08 the reimbursement rate was 75 % of total expenses. Beginning in FY09, the reimbursement rate declined to 72%. In addition, the foundation budget amount has increased annually, from \$30,340 in FY2005 to \$37,328 in FY09, greatly impacting the number of students whose expenses meet the threshold for reimbursement (see Chart 9).

**Chart 9A—Circuit Breaker Foundation Budget & Reimbursement Rates**

	Per Pupil Foundation Budget	Reimbursement Rate
<b>FY 05</b>	30,340	75%
<b>FY 06</b>	31,616	75%
<b>FY 07</b>	33,700	75%
<b>FY 08</b>	35,700	72%
<b>FY 09</b>	37,328	42%

**Chart 9B—Circuit Breaker Annual Reimbursements**

Updated 6/20/06

FY06 CIRCUIT BREAKER INITIAL REIMBURSEMENT CALCULATION BY DISTRICT

FY05 CIRCUIT BREAKER STUDENT DETAILS								FY06 REIMBURSEMENT		
District Code	District Name	Students Claimed	Total Claim Amount	Total Cost Share	Adj FY05 Claim Amount	Foundation	Net Claim	Special Indicator Reimb	75% Reimb	Total Reimb
008	AMHERST	25	1,007,203	-	1,007,203	758,500	248,703	-	186,527	186,527
230	PELHAM	2	74,919	-	74,919	60,680	14,239	-	10,679	10,679
605	AMHERST PELHAM	25	1,478,187	93,154	1,356,177	712,990	643,187	-	482,390	482,390

Updated 6/18/07

FY06 CIRCUIT BREAKER STUDENT DETAILS								FY07 REIMBURSEMENT		
District Code	District Name	Students Claimed	Total Claim Amount	Total Cost Share	Adj FY06 Claim Amount*	Foundation	Net Claim	Special Indicator Reimb	75% Reimb	Total Adjusted Reimb
008	AMHERST	27	1,116,485	-	1,022,686	727,168	295,518	-	221,639	221,639
230	PELHAM	6	251,185	-	251,185	189,696	61,489	-	46,117	46,117
605	AMHERST PELHAM	23	1,187,397	-	1,052,255	569,088	483,167	-	362,375	362,375

Updated 8/27/08

FY07 CIRCUIT BREAKER STUDENT DETAILS										
District Code	District Name	Students Claimed	Total Claim Amount	Total Cost Share	Adj FY07 Claim Amount*	Foundation	Net Claim	Special Indicator Reimb	75% Reimb	Total Adjusted Reimb**
008	Amherst	30	1,386,384	-	1,307,229	909,900	397,329	-	297,997	297,997
230	Pelham	5	196,348	-	134,743	101,100	33,643	-	25,232	25,232
605	Amherst Pelham	24	1,301,923	144,402	1,046,029	657,150	388,879	-	291,659	291,659

Updated 6/30/09

FY08 CIRCUIT BREAKER STUDENT DETAILS												
District Code	District Name	Students Claimed	Total Claim Amount	Total Cost Share	Adj FY08 Claim Amount*	Foundati on	Net Claim	Special Indicator Reimb	72% Reimb	Total Reimb	Adj	Total Adjusted Reimb**
008	Amherst	30	1,244,812	-	900,025	672,752	227,273	-	163,637	163,637	-	163,637
230	Pelham	4	147,939	-	88,980	70,816	18,164	-	13,079	13,079	-	13,079
605	Amherst Pelham	30	1,842,011	235,815	1,425,139	796,680	628,459	-	452,489	452,489	-	452,489

Updated 10/1/09

FY09 CIRCUIT BREAKER STUDENT DETAILS										
District Code	District Name	Students Claimed	Total Claim Amount	Total Cost Share	Adj FY09 Claim Amount*	Foundation	Net Claim	Special Indicator Reimb	40% Reimb	Total Adjusted Reimb**
008	Amherst	21	1,050,628	-	1,050,628	783,888	266,740	-	106,696	106,696
230	Pelham	2	102,844	-	102,844	74,656	28,188	-	11,275	11,275
605	Amherst Pelham	26	1,847,877	226,970	1,620,907	951,864	669,043	-	267,616	267,616

### Special Education Out-of-District Placements

The Amherst & Amherst-Pelham Regional Schools have developed a continuum of services and supports for students who require specialized instruction (special education). This continuum includes services and supports provided by a range of specialists and teaching staff. Special education programming is provided through direct service, accommodations, modifications, and consultation, and is provided within the least restrictive setting for the student which may be in the general education classroom, in a pull-out classroom, or in a specialized program (in- or out-of-district). Decisions regarding services are made by the student's Team based on the specific identified needs of the student, and consistent with special education regulation. Tuitions for out-of-district placements continue to increase even as the amount of reimbursement realized from the State has decreased. Currently, tuition ranges from \$32,000 to \$170,000 per school year for each student placed out-of-district, and these rates typically do not include summer services, transportation, and at times, specialized staffing and services. As of October 2009, there are 18 students placed out-of-district at the Regional Level and 3 students placed out-of-district at the Elementary Level, compared to 56 and 7 in October 2002. The development of specialized in-district programs has significantly reduced the number of students placed in out-of-district placements, resulting in significant financial savings for the districts (see Chart 10).

**Chart 10—Historical Numbers of Students Placed Out of District**

	Private Residential & Day	Private Residential & Day	Tuition Collaborative	Tuition Collaborative
	AMHERST	REGION	AMHERST	REGION
<b>FY10</b>	3	18	0	0
<b>FY09</b>	2	15	0	0
<b>FY08</b>	2	12	0	0
<b>FY07</b>	4	18	0	1
<b>FY06</b>	3	18	0	1
<b>FY05</b>	3	20	0	4
<b>FY04</b>	5	27	0	5
<b>FY03</b>	6	39	0	6
<b>FY02</b>	6	36	1	20

### Charter School Enrollments

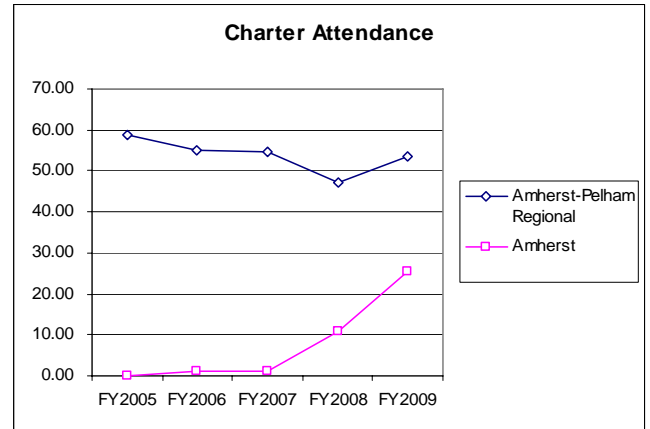
Charter schools are public schools that are operated independently of local school districts. Each charter school determines what grade levels it will serve and what particular programs it will offer. Charter schools hold a lottery to determine which students will be admitted. Enrollment preference is given to siblings who currently attend the school and to students living in the city or town where the charter school is located. Transportation is the responsibility of the family/guardian. Once a student is admitted to a charter school they can remain without reapplication. At this time, Amherst and Amherst-Pelham Regional students are attending four local charter schools which include Four Rivers Charter School,

Hilltown Charter School, Pioneer Valley Performing Arts Charter School and the Pioneer Valley Chinese Immersion Charter School. From 2005 to 2009, Charter School enrollments have declined slightly in the Region. With the opening of the Chinese Immersion Charter School which serves only the elementary grades; however, enrollments from the Amherst elementary schools have significantly increased. They rose from -0- in FY2005 to 25.55 in FY2009. See Charts 11A and 11B for more information.

Tuition to Charter Schools is paid by the home district of the student. The state provides tuition reimbursement, also referred to as 100/60/40 or as Chapter 46 aid. The main purpose of the program is to offset the overall increase in tuition at a district. Reimbursement is greatest when there is a large increase in tuition charges to the district over the prior fiscal year. As this usually occurs when there is a significant shift of district pupils into a charter school(s), the aid formula is often misunderstood to be based upon enrollment. It is a function of a change in tuition at any given district, not a change in enrollment. The 100/60/40 label refers to the three tiers or formulas which determine the aid. The first tier of the formula is the reimbursement to districts of 100% of the increase in tuition in the current year over the prior fiscal year. The second tier of the formula reimburses 60% of the 100% reimbursement in the prior fiscal year. The third tier of the program reimburses 40% of the 100% reimbursement two fiscal years prior.

**Charts 11A and 11B—Charter School Enrollments**

	FY05	FY06	FY07	FY08	FY09
<b>Amherst</b>	-0-	1.00	1.00	11.00	25.55
<b>Amherst-Pelham Regional</b>	58.79	54.85	54.55	47.29	53.51
<b>Pelham</b>	-0-	-0-	-0-	-0-	1.00



**School Choice Enrollments**

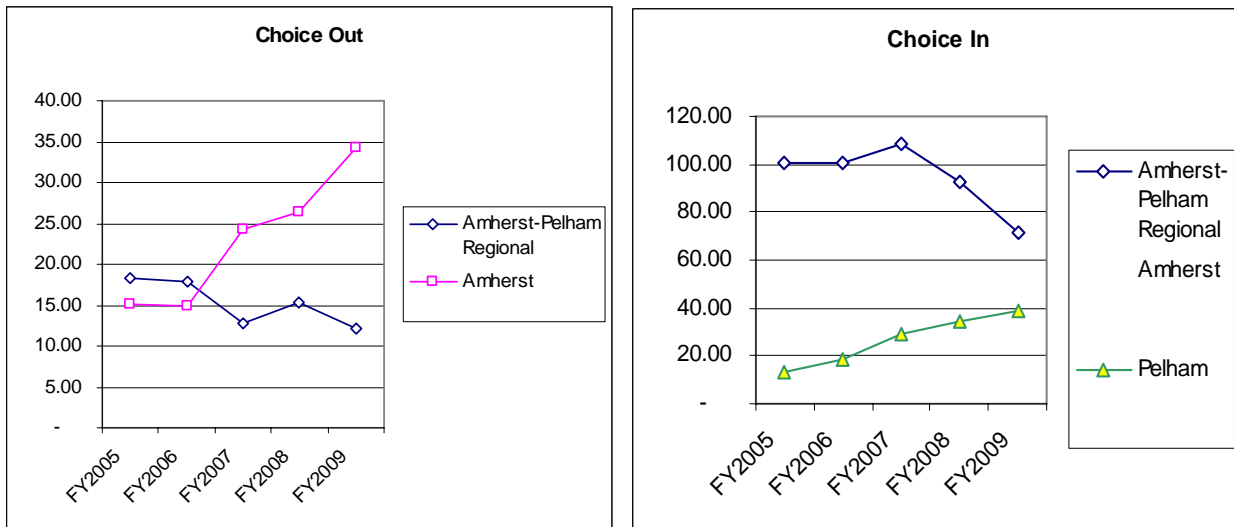
The school choice program allows parents/guardians to enroll their child in a school district that is not the child’s home district. Not all school districts participate in the school choice program. The School Committee in each school district votes annually on whether to participate and at what grades and how many seats to open. Districts hold a lottery to determine which students will be accepted to the school. Once a child is accepted into a district under school choice the student is able to attend school in the district until high school completion. Students do not have to reapply each year. Transportation is the responsibility of the parent/guardian. School choice tuition charges are assessed against the sending districts, and paid to receiving districts, in December, March and June. Payments are handled automatically through adjustments to the quarterly local aid distribution. Tuition assessments are deducted from the distribution and tuition revenues are added to the distribution.

For choice students living in towns that belong to a regional district, the choice tuition is assessed to the district in which the student would otherwise be attending public school. The tuition charge is based on the number of full time equivalent (FTE) students multiplied by the per pupil tuition rate. (A student who enrolled in February, for example, would be counted in the range for four-tenths FTE for being

enrolled for four months out of the ten months of the school year.) Information on enrolled choice Students is obtained from the receiving district’s SIMS submission of October 1. Per pupil tuition rates are based on the receiving districts per pupil costs for the prior fiscal year up to a limit of \$5,000 dollars. The tuition for School choice special education students is intended to reflect the actual costs of their specific services. These “SPED increments” are added to a receiving district’s base regular educational rate, to determine any special education student’s total school choice tuition, and the sending district pays the full cost. If transportation services are mandated by a student’s Individualized Educational Program (IEP), the sending district must pay this expense as well.

Currently, the Amherst Elementary Schools do not participate in school choice, while the Pelham and Regional Schools do participate. There has been a striking increase over the past five years in the number of students who leave the Amherst elementary schools via school choice, increasing from 15.2 in FY05 to 34.18 in FY09. At the Regional level, the number of students leaving the district through school choice has decreased from 18.3 to 12.04 over the same period. Likewise, the number of students choosing to enroll in the Regional Schools through school choice has also decreased from 100.4 in FY05 to 71.13 in FY09. See Charts 12A and 12B for more information.

**Charts 12A and 12B—Trends in School Choice**



	Pelham		Amherst		Region	
	Receiving	Sending	Receiving	Sending	Receiving	Sending
<b>FY99</b>	0.0	0.0	0.0	0.5	0.0	3.1
<b>FY00</b>	0.0	0.0	0.0	2.8	61.5	7.3
<b>FY01</b>	0.0	0.0	0.0	7.0	82.8	10.2
<b>FY02</b>	0.0	0.0	0.0	15.1	95.3	10.0
<b>FY03</b>	0.0	0.0	0.0	11.0	106.6	16.3
<b>FY04</b>	4.0	0.0	0.0	18.3	108.3	14.2
<b>FY05</b>	13.0	2.0	0.0	15.2	100.4	18.3
<b>FY06</b>	18.1	1.0	0.0	14.8	100.4	17.8
<b>FY07</b>	29.0	0.0	0.0	24.4	108.4	12.7
<b>FY08</b>	34.0	0.0	0.0	26.5	92.3	15.4
<b>FY09</b>	38.67	0.62	0.0	34.18	71.13	12.04

**Vocational School Enrollments**

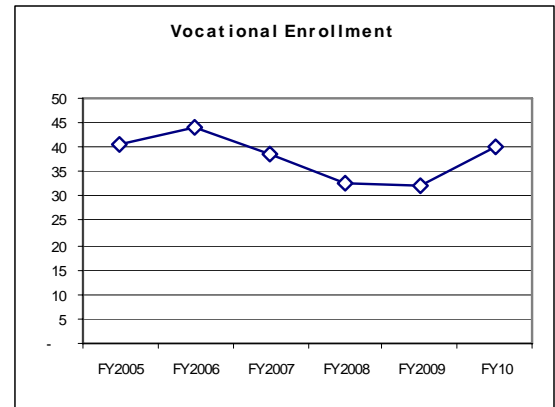
In grades 9-12, students may choose to participate in vocational technical education programs, such as automotive technology, culinary arts or design and visual communications in preparation for a future career. Students in these programs take academic courses in addition to their technical courses and must

meet the same requirements for high school graduation that all high school students must meet, including passing the MCAS. Vocational schools have admission criteria and may have enrollment limits.

Forty ARHS students attend vocational school at either Smith Vocational School or Franklin Technical School. The Amherst-Pelham Regional School District is responsible for paying tuition to the vocational school for each student enrolled and for providing transportation. In 2009-2010, regular education tuition is \$13,365 at Smith Vocational School and \$14,000 at Franklin County Technical School. Vocational school enrollments decreased from 41 total enrollments in FY05 to 32 total enrollments in FY09, but surged again in FY10 to 40. See Chart 13A & 13B for more Vocational School enrollment trends.

**Chart 13A & 13B—Vocational School Enrollment Trends**

	FY05	FY06	FY07	FY08	FY09	FY10
<b>Smith Vocational School</b>	24	22	21	14	17	24
<b>Franklin County Technical School</b>	17	22	18	19	15	16
<b>TOTAL ENROLLMENTS</b>	41	44	39	33	32	40



**State and Federal Grants**

Both the Amherst Public School District and the Amherst-Pelham Regional School District receive funding from a variety of grant sources, including both entitlement and competitive grants (see Chart 14). While the total grant funding for the Amherst School District appears to be significantly reduced in FY10, this is due to new submission requirements for entitlement grants such as Title II and Title IV. These must now be submitted as Regional grants although funding is included for the Amherst Schools. Some grant initiatives have ended, including the competitive foreign language/Chinese (FLAP) grant which concluded in FY09. Other new grant initiatives will continue to be actively explored as RFPs are announced by governmental and private agencies.

**Chart 14—Grant Funding**

<u>Amherst Grants</u>	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
<b>MA Early Literacy Intervention</b>	\$ 23,700	\$26,697	\$26,050	\$16,590	0.0
<b>Kindergarten Enhancement</b>	\$164,650	\$149,200	\$149,100	\$156,500	\$131,000
<b>Community Partnerships for Children</b>	\$214,643	\$203,546	\$198,503	\$201,503	\$33,131
<b>Inclusive Preschool Learning Environments</b>	0.0	0.0	0.0	0.0	\$77,475
<b>CPC-Transitional Funding</b>	0.0	\$8,296	0.0	0.0	0.0
<b>CPC - Accreditation Grant</b>	0.0	0.0	\$6,409	\$6,452	0.0
<b>CPC - Professional Development</b>	0.0	0.0	\$1,687	0.0	\$5,890
<b>Universal PreK Assessment Grant</b>	0.0	0.0	\$18,985	\$15,188	0.0
<b>Title III - LEP Support</b>	\$38,559	\$36,754	\$37,918	\$39,264	\$38,665
<b>ESL - Curriculum Development</b>	0.0	0.0	0.0	\$5,000	0.0

12/16/2009

<b>Title IIA - Teacher Quality</b>	\$77,893	0.0	0.0	0.0	0.0
<b>Special Education - Early Childhood</b>	\$17,581	\$17,613	\$17,600	\$17,287	\$17,282
<b>Title IID - Technology Education</b>	\$4,971	0.0	0.0	0.0	0.0
<b>Title V</b>	\$4,477	0.0	0.0	0.0	0.0
<b>SPED - Program Improvement</b>	\$7,500	0.0	0.0	0.0	0.0
<b>Early Childhood Mental Health</b>	\$3,600	0.0	0.0	0.0	0.0
<b>ARRA - State Fiscal Stabilization Funds</b>	0.0	0.0	0.0	\$659,034	0.0
<b>ARRA - Preschool IDEA</b>	0.0	0.0	0.0	0.0	\$8,393
<b>Umass School Counseling</b>	0.0	\$7,500	0.0	0.0	0.0
<b>NEA Grant - Wildwood</b>	0.0	\$5,000	0.0	0.0	0.0
<b>Creative Schools Grant</b>	0.0	\$24,000	\$24,000	0.0	0.0
<b>Westfield State - Teacher in Residence</b>	0.0	\$24,000	\$64,756	0.0	0.0
<b>Five College Center - East Asian Studies</b>	0.0	0.0	0.0	\$600	0.0
<b>Walmart Foundation</b>	0.0	0.0	0.0	\$500	0.0
<b>TOTAL</b>	<b>\$557,574</b>	<b>\$502,606</b>	<b>\$545,008</b>	<b>\$1,117,918</b>	<b>\$312,208</b>
<b>Region Grants</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Umass Community Service</b>	\$4,474	0.0	0.0	0.0	0.0
<b>Walmart Foundation</b>	\$1,000	0.0	0.0	0.0	0.0
<b>Commonwealth Corporation</b>	\$60,500	\$63,025	\$60,875	\$13,000	0.0
<b>Community Foundation of Western MA</b>	\$4,000	\$4,000	0.0	0.0	0.0
<b>National Environmental Education Foundation</b>	0.0	0.0	0.0	\$5,000	0.0
<b>Creative Schools</b>	0.0	0.0	0.0	\$17,950	\$14,773
<b>Institute for Training &amp; Development</b>	0.0	0.0	0.0	\$6,250	0.0
<b>Primary Source Gem Grant</b>	0.0	0.0	0.0	\$1,500	0.0
<b>Five College Inc.</b>	0.0	\$38,732	0.0	0.0	0.0
<b>HEC (Salaries)</b>	0.0	\$69,400	\$71,505	\$38,990	\$38,806
<b>Safe Schools - GLBT Students</b>	0.0	0.0	0.0	\$1,100	0.0
<b>Safe &amp; Supportive Learning Environments</b>	0.0	\$36,000	\$27,000	\$18,000	\$3,638
<b>Expanded Learning Time - Planning Grant</b>	0.0	\$5,000	\$12,000	0.0	0.0
<b>EOHHS Schools Initiative</b>	0.0	\$29,610	\$34,000	\$33,000	0.0
<b>Academic Support School Year</b>	0.0	0.0	0.0	\$8,839	0.0
<b>Summer Academic Support</b>	\$26,514	\$18,732	\$12,500	0.0	\$16,100
<b>Collaborative Partnerships School Year (Pipeline)</b>	0.0	\$4,000	\$8,000	\$8,000	0.0
<b>Collaborative Partnerships Summer (Pipeline)</b>	0.0	\$22,000	\$22,000	0.0	0.0
<b>Enhanced School Health Services</b>	\$56,798	\$64,199	\$64,199	\$5,000	\$3,997
<b>SPED Program Improvement</b>	0.0	\$49,258	\$19,774	\$10,230	0.0
<b>MCAS Portfolio</b>	\$1,500	0.0	0.0	0.0	0.0
<b>SPED - CPR Preparation</b>	0.0	\$6,000	0.0	0.0	0.0
<b>Title I</b>	\$482,532	\$429,521	\$373,704	\$377,593	\$395,529
<b>Title IV - Safe &amp; Drug Free Schools</b>	\$16,709	\$14,826	\$12,838	\$12,323	\$10,620
<b>Title IIA - Teacher Quality</b>	\$59,453	\$136,497	\$136,485	\$135,751	\$139,270
<b>SPED - Curriculum Frameworks</b>	\$10,000	0.0	0.0	0.0	0.0
<b>Title IID - Technology Education</b>	\$3,564	\$4,612	\$4,798	\$4,204	\$4,990
<b>Title V</b>	\$4,217	\$4,691	\$4,561	0.0	0.0
<b>Technology Enhancement</b>	\$100,000	0.0	0.0	0.0	0.0
<b>IDEA</b>	\$872,768	\$861,034	\$864,416	\$860,812	\$886,214
<b>Autism - Special Education</b>	\$75,000	0.0	0.0	0.0	0.0
<b>Teaching American History</b>	\$290,731	0.0	0.0	0.0	0.0
<b>Perkins</b>	0.0	\$9,076	\$9,993	\$10,000	\$10,000
<b>Foreign Language Assistance Grant</b>	0.0	\$148,746	\$149,734	\$149,963	\$40,455

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<b>COPS Grant</b>	0.0	\$45,020	\$14,260	0.0	0.0
<b>ARRA - State Fiscal Stabilization Funds</b>	0.0	0.0	0.0	\$1,039,405	0.0
<b>ARRA - Title I</b>	0.0	0.0	0.0	0.0	\$122,855
<b>ARRA - IDEA</b>	0.0	0.0	0.0	0.0	\$427,521
<b>TOTAL</b>	<b>\$2,069,760</b>	<b>\$2,063,979</b>	<b>\$1,902,642</b>	<b>\$2,756,910</b>	<b>1,544,295</b>

The districts are able to support some salaries through grant funding, which is especially beneficial in difficult fiscal years. In particular, the IDEA grant has consistently funded salaries and benefits for administrators, professional staff, paraprofessionals, clerical staff and specialists. See Chart 15 for details.

**Chart 15—IDEA Grant Funding**

	2006	2007	2008	2009	2010
Administrators	\$13,490	\$14,079	\$17,795	\$0.0	\$0.0
Professional Staff	\$189,377	\$291,536	\$265,793	\$255,528	\$265,000
Paraprofessionals	\$268,796	\$261,262	\$275,286	\$244,294	\$230,224
Clerical	\$10,000	\$11,500	\$11,850	\$39,703	\$30,321
Specialists	\$218,881	\$174,501	\$204,551	\$206,260	\$228,933
<b>Total Salaries</b>	<b>\$700,544</b>	<b>\$752,878</b>	<b>\$775,275</b>	<b>\$745,785</b>	<b>\$754,478</b>
MTRB/HCTY	\$62,716	\$67,714	\$69,775	\$69,265	\$67,904
Indirect	\$13,067	\$12,892	\$15,856	\$15,802	\$16,268
<b>Total Salaries, Benefits &amp; Indirect</b>	<b>\$776,327</b>	<b>\$833,484</b>	<b>\$860,906</b>	<b>\$830,852</b>	<b>\$838,650</b>
Consultants	\$50,726	\$20,528	\$1,000	\$2,000	\$14,000
Stipends/Professional Development	\$20,139	\$4,672	\$0.0	\$17,800	\$9,717
Materials	\$17,574	\$1,100	\$1,000	\$2,345	\$16,214
Travel	\$8,000	\$1,750	\$876	\$1,000	\$7,633
<b>Total Funds for Grant Initiatives</b>	<b>\$96,439</b>	<b>\$28,050</b>	<b>\$2,876</b>	<b>\$23,145</b>	<b>\$47,564</b>
<b>Total Grant</b>	<b>\$872,766</b>	<b>\$861,534</b>	<b>\$863,782</b>	<b>\$853,997</b>	<b>\$886,214</b>

## Budget Cuts

Since FY2007, the Amherst Public School District has sustained cuts to salaries and operational expenses totaling \$2,023,698. These funding cuts have led to a staff reduction of 60.65 FTE from 2008 to present (see chart 16).

**Chart 16—Amherst Public School District Budget Cuts Overview**

	Budget Cuts	Staffing Reductions
<b>Fiscal Year 2007</b>	\$(619,072)	24.6 FTE
<b>Fiscal Year 2008</b>	\$(706,447)	10.25 FTE
<b>Fiscal Year 2009</b>	\$(107,356)	2.3 FTE
<b>Fiscal Year 2010</b>	\$(1,379,423)	23.5 FTE
<b>TOTALS</b>	<b>\$(2,023,698)</b>	<b>60.65 FTE</b>

Since FY2007, the Amherst-Pelham Regional School District has sustained cuts to salaries and operational expenses totaling \$3,792,590. These funding cuts have led to a staff reduction of 69.5 FTE from 2008 to present (see chart 17).

**Chart 17—Amherst-Pelham Regional School District Budget Cuts Overview**

	<b>Budget Cuts</b>	<b>Staffing Reductions/Additions</b>
<b>Fiscal Year 2007</b>	\$(1,358,734)	40.5 FTE
<b>Fiscal Year 2008</b>	\$(960,778)	13.0 FTE
<b>Fiscal Year 2009</b>	\$567,689	+11.6 FTE
<b>Fiscal Year 2010</b>	\$(2,040,767)	27.6 FTE
<b>TOTALS</b>	<b>\$(3,792,590)</b>	<b>69.5 FTE</b>

Detailed information regarding budget cuts are available in Appendix B: Amherst Public School District Budget Adds/Cuts—Four Year Detail and Appendix C: Amherst-Pelham Regional School District Budget Adds/Cuts—Four Year Detail.

#### **IV. Effects of Budget Cuts on Programming, Services and Access for Students**

##### **Amherst Public School District**

Since FY2007, the Amherst Public School District has had to cut the budget by a cumulative amount of \$2,023,698. These drastic reductions have had a profound impact on the four schools that make up the district. Perhaps the most dramatic impact was the decision by the Amherst School Committee to close Mark's Meadow Elementary School at the end of the 2009-2010 school year and redistrict all students into the three remaining schools. The anticipated savings from the closure were initially anticipated to be \$770,000 gross in the first year; however, challenges to the FY10 budget preemptively cut 1.0 librarian and 1.0 clerical, reducing the anticipated cuts to \$700,000. Closure of the school also will have associated costs in year one. These include \$70,000 for moving expenses and a "prep" day for teacher at a cost of \$55,000. It is expected that bus costs will increase by \$16,000. Budget cuts and resulting staff reductions have had many other consequences as well, including, but not limited to, the following:

- **Cuts to Classroom Teaching Position FTEs** has impacted class sizes. At Fort River, the class size for grades five and six increased significantly due to a cut of two classroom teachers. In each grade, class sizes have risen to an average size of 25 students in three sections. This is up from what would have been average class sizes of 19 in four sections per grade.
- **Reductions in music staffing** have required that Instrumental Music lessons begin one year later than in the past. For example, students used to be able to begin Strings lessons in grade three and they now cannot begin until Grade four. In addition, instrumental music lessons and ensemble instruction is provided in a much more condensed schedule, which requires much larger grouping for these lessons. In some cases, Classroom Music and Chorus will now only be offered in the upper grades, with a loss of the chorus experience for Grade four across the district, and in some cases, in Grade five as well.
- **Reduced FTEs for Specials teachers** mean that all students receive less art, music, and physical education each week. These cuts have also greatly reduced opportunities for these specialists to interact with classrooms and classroom teachers.
- **Cuts to Intervention staffing** have resulted in fewer students having access to support in mathematics and language arts. The threshold for accessing such intervention has risen, so more students who struggle will not have access to small group intervention.
- **Elimination of the Outreach position** means that many families and students most in need of help outside the school setting (for example, accessing outside resources and attendance support) no longer have an advocate/liaison within the school district.
- **Reduction of Librarian and Library Paraprofessionals FTEs** significantly affects the daily operation of the library program. In schools where librarians are assigned part-time, there is less

opportunity for whole class instruction in the library sciences. In addition, the number of library books purchased has been greatly reduced due to cuts.

- **Reduction in the Technology Integration Specialist FTEs** has affected all schools since this staff is now shared among schools. As a result, schools are unable to offer technology integration for kindergarten and first grade on a regular basis. Tech support and website maintenance at the building level is also greatly reduced. In some situations, the other Specials teachers have had to adjust their offerings to make the master schedule work with the reduced availability of the technology integration specialists. This has led to increased caseloads for all of these teachers.
- **A reduction in the number of hours paraprofessionals work** on Wednesdays has resulted in decreased opportunities for supervision and professional development.
- **Cuts in Clerical and General Paraprofessional positions** affect various aspects of daily programming in each school. These staff members provide office support, morning supervision, and cafeteria supervision.
- **Reductions in custodial staffing** have had a significant impact on the ability to implement required cleaning and maintenance protocols.
- **Major reductions in the professional development budget** have seriously reduced access to both in-district and out-of-district professional development opportunities.
- **Supply lines to support academic programming** have been dramatically reduced over the past five-year period. As a result, schools will struggle to implement programming without required materials. For example, it will be difficult to implement Reading Workshop—a best practice—because of the inability to adequately purchase classroom libraries for each classroom.

### **Amherst-Pelham Regional School District**

Since FY2007, the Amherst Regional School District has had to cut the budget by a cumulative amount of \$3,792,590. These drastic reductions have had a profound impact on both Amherst Regional Middle School and Amherst Regional High School. Consequences of these budget reductions include, but are not limited to, the following:

#### **Amherst Regional Middle School**

- **Core academics instruction has been impacted.** Five years ago Math, English, Social Studies, Science, and Exploratories (called integrated studies at that time) were all on teams. Teachers had four sections of classes with approximately 20-25 students. Teams now include only Math, English, Social Studies, and Science, and teachers now teach five sections with approximately 20 students in seventh grade and approximately 25 students in eighth grade. As a result, teachers have less daily prep time and instruct more students. Now that students are off team for Exploratories, it is more difficult to plan longer in-house team activities like performances and speakers.
- **Exploratories offerings have been greatly reduced.** Five years ago, students took exploratory classes in Art, Family/Consumer Science, Technology Education, and Health in seventh grade and Art, Drama, Computers, and Reading, Writing, and Research in eighth grade. Currently, those offerings have been reduced to Health and Computers in seventh grade and Art and Drama in eighth grade. Exploratory teachers no longer have common planning time with teams, so there are fewer opportunities to integrate exploratories into the core classes.
- **Music instruction has been reduced** over this five-year period of time. In years past, students received seventy-five minutes of music instruction three times per week, and they currently receive only forty-five minutes of music instruction 2.5 times per week.
- **Regular Education Reading Instruction has changed dramatically.** Five years ago there were two full-time reading teachers, one for each grade, working with kids on an “as needed” basis in

classes and study halls. They also coached teachers individually and at team meetings. This model is now gone, and there is one Literacy Teacher who has four sections of Reading/Writing Workshop and co-teaches with two 8<sup>th</sup> grade English teachers, leaving one period to coach.

- **The Outreach Worker position has been eliminated.** As a result, there is no one to provide support to specific students and families or to access school and community services and supports.
- **Guidance Counselor positions have been cut from 2.0 FTE to 1.0 FTE.** This cut has substantially decreased the school preventative programming for students in the areas of building social competencies, decreased the level of responsiveness to families, and decreased the ability to support specific students.
- **Assistant Principal positions have been cut from 2.0 FTE to 1.0 FTE.** While a Dean was added, this position is unable to address specific situations/tasks such as staff evaluation and supervision. NOTE: During FY10, Amherst Regional Middle School has a temporary leadership model due to the resignation of the Principal in September. For the current year, the High School Principal is serving in a dual role as Principal for both the middle and high schools and a Senior Assistant Principal has been added to the middle school administrative team.
- **Funding for afterschool clubs has been cut,** reducing students' access to activities which expand their opportunities and support their connection to the "life of the school."
- **Supply lines have been significantly reduced** which affects access to materials to support programming in all areas.

### **Amherst Regional High School**

The structure of the ARHS 15 block trimester schedule reflects the philosophy that created it. Inherent in its structure is, first, the idea that students do better work when they are focused on fewer topics, as evidenced by the 3-4-3 academic load (Students typically take three or four academic courses during each 12-week term). Secondly, it reflects the belief that developing knowledge of visual arts, technology, music, movement, culinary arts, woodworking, etc. is a valued part of the curriculum of the school; the school year and day is configured to make these an integral part of a high school student's education. With offerings in these "elective" areas at both the introductory and advanced levels, students have been encouraged to both sample new areas and delve deeply into the skills and content in fields to which they are drawn.

For most students, 10 blocks are scheduled with required core courses in Math (2 blocks) Social Studies (2 blocks) Science (2 blocks) English (2 blocks) and World Language (2 blocks), thus leaving 5 blocks (or 33.3% of a student's schedule) to pursue elective courses. The opportunity to explore in-depth and to take more courses in a particular discipline of interest is what has made the trimester the schedule of choice for ARHS. It has the flexibility to embrace the differences among students in terms of preference and inclination and allow them to gravitate toward the areas they enjoy.

Over the last 5 years, the budget has forced cuts to areas that are not directly related to graduation requirements. Consequently, mandating directed studies for every student is one strategy to make personnel cuts and maintain reasonable class sizes. For example, the budget situation in 2009-2010, resulted in every student being required to schedule 13 blocks of courses and 2 blocks of directed studies. This resulted in a 13% reduction in instructional time that each student received. In 2007-2008 students were required to enroll in one block of directed study resulting in a 6.6% reduction in instructional time that students could receive. Enrollment opportunities in elective courses were severely diminished.

Specific changes necessitated by budget cuts in the last 5 years include, but are not limited to:

- **English offerings rotate in different years.** In the past, students were free to select “extra” courses in English in grades 11 and 12—three trimesters instead of the required two. Budget constraints have eliminated that option. American Studies, which used to be available as an interdisciplinary 10<sup>th</sup> grade course (four blocks that integrated the Social Studies and English curricula), is no longer offered. This course did not run in 2007-2008 or 2008-2009 and was eliminated from the Program of Studies in 2009-2010.
- **Social Studies offerings have narrowed considerably since 2005-2006.** Courses are no longer offered in Ethnic Diversity, Death and Dying, American Studies, American West and Latin American History, while World Religions and U.S. Politics and Government have been added as offerings. The Minority Student Achievement Network (MSAN) course, originally considered an elective, is now considered a Social Studies course and is being taught by the Dean of Students. The opportunity for students to take more than two blocks of Social Studies was eliminated in 2007-08.
- **The Math department no longer offers both Introductory Calculus/Honors and Quantitative Reasoning (CP and Honors together) in a given year.** Due to decreased enrollment, the high school now only runs one of those courses each year. Over the past five years, a change in the program has been the introduction and four-year phase in of the Interactive Mathematics Program (IMP), a sequence that integrates various mathematical concepts and applies them to solving problems set in a real-world context.
- **Opportunities to start a World Language in ninth grade are limited, if a student did not already begin the study of world language in middle school.** Spanish was the only language offered at the college prep beginning level this year. French and Spanish were both offered at the honors level. Any other beginning language was only available to students through the volunteer work of teachers who were willing to take on unpaid teaching assignments. Whereas ARHS used to offer Introductory Russian, German, Latin and Chinese, in most years, this year none of these were available as courses. The 2009-2010 school year is the first year the high school has not offered a beginning level college preparatory French class.
- **Physical Education was eliminated as a universal yearly requirement for 11<sup>th</sup> and 12<sup>th</sup> graders in 2007-2008 and for 10<sup>th</sup> graders in 2008-2009.** Currently, 9<sup>th</sup> graders are still required to take PE and there are six sections of PE available, as an elective, for all of grades 10-12.
- **A number of Technology/Business/Computer Education courses have been eliminated.** Those no longer offered are Print Design and Duplication, Engineering the Future (curriculum developed by the Museum of Science in Boston), Communication Technology I, Communication Technology II, Computer Networking, Digital Electronics, and Electronics II. In addition, ARHS has not been able to offer Electronics or Computer-Aided Design (CAD) Drafting and Architecture courses in every year.
- **Performing Arts have been significantly impacted.** Music ensembles have been maintained, but access to music education for those not in an ensemble has been diminished. Beginning Steel Drums, which offered an introductory ensemble experience accessible to all students, was not offered in 2007-2008 or in 2009-2010. Music of the Americas: from Blues to Hip-Hop was not offered in 2009-2010, and the only other music course offered is Music Theory, a two-term course primarily for juniors or seniors, which is very difficult to schedule due to the two required directed studies. Acting and Dance continue to run with reduced staffing levels. World Drumming and Dance was dropped from the Program of Studies in 2009-2010, but had not been offered for several years prior to that.
- **Art has been dramatically impacted.** Staffing has been reduced to the level that the two most historically requested art courses at ARHS, Photography and Ceramics (both of which use specialized facilities), are running at only *one-sixth* of the capacity of the facilities for these courses. There are half as many sections this year as there were in 2008-2009. Stained Glass and Commercial Art have both been eliminated from the Program of Studies.

- **The Family and Consumer Science department eliminated the Child Study course.** This course provided a significant number of high school students with opportunities to work with the school's onsite pre-school.
- **The Guidance department has had a number of changes over the past 5 years.** During that time, the internship coordinator position was eliminated. Furthermore, there is no longer a Student Activities Director who was initially responsible for supervising student programs, including Senior Year Option which enrolls approximately 225 students per year. This responsibility has now fallen on an Assistant Principal. In 2000-2001 there was a secretary for the college program who worked for the College Advisor and the School-to-Career Counselor. This was changed in 2003-2004 when this position was made responsible for supporting caseload counselors in grades 10 and 12. In 2004-2005, this position became responsible for caseload counselors in all grades and in 2005-2006, major responsibilities related to MCAS were also added to this support position. In addition, Comment Appraisals and 504 plans were recently added to the guidance office workload due to clerical cuts in other offices.
- **The Athletic Director has taken on a number of significant responsibilities during the past five years.** This includes increased fundraising activities (i.e., Monte Carlo night, tag sales, activity nights, golf tournament); serving as the Preschool administrative liaison with oversight of the high school preschool; administrative oversight of the PE/Health & Consumer Science department; handling the contract and communications with Grynn & Barrett for school pictures; and overseeing intramural sports.

### **Shared Districts—Central Offices**

In much the same way as the schools, the Central Offices have been impacted dramatically by the serious budget reductions over the past few years. Each department has experienced reductions in both funding and staffing. The consequences of the budget cuts include, but are not limited to, the following:

#### **Business Office**

As some employee benefits requirements have grown more robust, the Business Office has taken on tasks that were previously handled by other departments. These tasks include Flexible Spending Accounts reconciliation, e-file transmission, and insurance reconciliations to monitor accuracy of payments, as well as providing billing and collections services for fee-based programs that had been billed from program offices. During the 2009-2010 budget cuts, the Business Office eliminated an Accounts Payable Clerk, resulting in increased duties for all remaining employees. Tight budgets have spurred a dramatic growth in alternative funding services such as gifts and fund raisers. The Business Office continues to develop protocols and accounting procedures to ensure good cash management practices and compliance with municipal financing statutes. Donors and fund-raisers need to be assured that funds are being spent for the intended purpose.

#### **Grants (Under the oversight of the Finance Director and Assistant Superintendent)**

The District Grants Manager has taken on additional responsibilities due to the reduction of administrative support in the Student Services Department. These include processing of time cards and tracking of financial information for the Assistant Superintendent of Student Services. In addition, the District Grants Manager provides additional support to cover the Superintendent's office reception area and phones since the Superintendent's Office receptionist position was cut in 2009-2010.

#### **Human Resources Department**

As of 2006, the Human Resources Department consisted of the following staff members: HR Director, Assistant to the Director, Benefits Specialist, HR Secretary and Substitute Caller. In anticipation of budget cuts for FY10, and due to a mid-year (December 08) secretarial retirement, the HR secretary was

reassigned at that time to a building-based position. This reduced the Human Resources staff by 20%. While most of the tasks assigned to this position were absorbed by the remaining Human Resources staff, two items—processing of insurance bills and FSA reconciliations—were subsumed into the business office.

**Maintenance and Facilities Department**

When the Superintendent’s Office receptionist position was cut in 2009-2010, facilities scheduling was moved to the Maintenance and Facilities Office. This scheduling now includes clear reservation and contracting protocols, as well as insurance requirements and the application of an established fee structure. Dramatic increases in summer and after-school transportation needs (Pipeline Program, Achievement Academy and Summer School) have resulted in deferred maintenance, which in turn leads to deteriorating capital assets.

**Information Systems Department**

During the past five years, the Information Systems Department staff has been reduced by six positions (see Chart 18) while the technology maintained by the department has grown exponentially. Of particular note is the cut of one network analyst. The loss of this position has resulted in a workload increase for the IS director, network analyst and the computer/AV technicians. The loss of two technology coordinators and lab paraprofessionals has also increased the workload for remaining staff. Much of the triage and support work performed by these staff members is no longer possible, resulting in longer wait times for problem resolution.

**Chart 18—Information Systems Overview**

2004-2005	2009-2010
Director 2 Network Analysts 1 Software Support Specialist 1 Database Administrator 2 Computer/AV Technicians Office Manager/Administrative Assistant 4 Tech Coordinators (1 HS/MS; 3 Elementary) 4 Computer Lab Paraprofessionals	Director 1 Network Analyst 1 Software Support Specialist 2 Database Specialist 2 Computer/AV Technicians Shared Office Manager/Administrative Assistant 2 Tech Coordinators (2 Elementary) 2 Computer Lab Paraprofessionals
1200-1300 computers across all three districts	1600+ computers across all three districts
Numerous Inkjet printers Some laser printers 8 servers T1 internet connection	Laptops Data projectors Laser printers (centralized printing reduced total number of printers) Scanners Digital still and video cameras Robotics kits 35+ servers, physical and virtual storage arrays, tape back-up, disaster recovery, 25bbs fiber internet connection Applications District wide software and systems Greater web server use Web Cameras Document cameras Demand for data DESE reporting

### **Student Services Department**

Since FY2003, the oversight responsibilities of the Student Services Department (previously known as Pupil Personnel Services) have changed dramatically, resulting in significant staffing reorganization (see “Student Services” in the Changes in Mandates and Demands section). The Student Services staff currently includes the Assistant Superintendent, Interim Special Education Director, Interim Director of ELE and Interventions, two Special Education Administrators, and three administrative assistants. Budget cuts in 2009-2010 required a reduction of one administrative assistant which has increased the work load for the remaining staff. In addition, central office reorganization and cuts have required all staff to take on additional responsibilities.

### **Superintendent’s Office**

When the Assistant Superintendent retired in 2003, the position was not filled as a cost savings measure. Instead, the positions of Director of Elementary Curriculum and Director of Secondary Curriculum were upgraded to Executive Director positions. In 2005-2006, budget cuts and a planned retirement resulted in the elimination of the Executive Director of Elementary Curriculum position. At that time, the responsibilities of the position were shifted to the Executive Director of Secondary Curriculum and the position title was changed to Executive Director of Curriculum and Program Development. In addition to curriculum development and oversight, responsibilities of this position included oversight of grants, home schooling, after-hours facilities scheduling and Title I. In 2008-2009, this position was eliminated due to budget cuts and these duties shifted to the Student Services department. Additionally, during the 2009-2010 budget cuts, the full-time Receptionist position was eliminated from the Superintendent’s Office. This position was responsible for greeting and directing all Central Office visitors and callers, providing support to the Assistant to the Superintendent, and scheduling all after-school hours facilities use scheduling. Facilities use scheduling has since been transferred to the Maintenance and Facilities Office and clerical staff roles have been redefined to cover the front office.

## **V. Changes in Mandates and Demands**

### **Business Office**

During the past five years, there have been numerous new and revised mandates from the Department of Elementary and Secondary Education (DESE), the state government and the federal government. Those mandates include, but are not limited to, the following:

- In June 2004, the Governmental Accounting Standards Board (GASB) issued a new pronouncement, GASB #45, which requires governments to change from the “pay-as-you-go” recognition of non-pension other postretirement benefits (OPEB’s) to a full accrual method. Implementation of this requirement included management attendance at seminars, selection of an actuarial firm, data management in support of the study, and accounting for the results. The District implemented GASB #45 effective FY2008, but periodic review and updating of the actuarial basis is required.
- E & D certification is now required annually by the Department of Revenue. Failure to comply would suspend quarterly payments of state aid.
- Over the past two years, the Business Office has prepared more of the Regional School District’s financial statements. Historically these were prepared by the audit firm, as is the practice in most school districts, but the American Institute of Certified Public Accountants issued Auditing Statement #112 effective FY2007 requiring the District to be responsible for the preparation of financial statements.
- With regard to 403(b) accounts, new IRS regulations require that all employee retirement savings plans be administered by the employer. An implementation process spanning two years included developing plan documents, selecting an administrator relationship, selecting and qualifying plan vendors, providing employee education and enrollment, and contracting with a common remitter.

- ARRA Stimulus Packages are a new element that is overseen by the Business Office. The first grant, SFSF monies, was for the last quarter of FY09 with the report due to the Grants Management Office at DESE in early summer. The final report for the Federal Government was due Friday, Sept. 25, coinciding with the standard end-of-year reports. The districts are eligible for special ARRA Title 1 and IDEA grants, which require ongoing cumulative activity reporting on a quarterly basis.
- Cobra regulations have changed with ARRA and now require additional accounting, reporting and auditing. A new liability account for Cobra Stimulus will be set up.
- Medicaid Administrative Activity reporting requirements have evolved and the reporting cycle has been tightened.
- The Massachusetts Department of Revenue (DOR) now requires reporting of new hires electronically through their website.
- The Massachusetts Teachers Retirement System (MTRS) now requires monthly filings to be submitted online. New software has been installed and is used to reconcile files prior to submission.
- Changes in DESE end-of-year reporting are designed to provide more granular information.

### **Curriculum and Instruction**

In FY2005, the districts had two positions to oversee curriculum and instruction: Executive Director of Elementary Curriculum and Executive Director of Secondary Curriculum. Due to budget cuts, the positions were combined into one in the FY2006 school year with the title Executive Director of Curriculum and Program Development. In FY2008 when the Executive Director of Curriculum and Program Development retired, the position was once again changed to incorporate the responsibility of overseeing the new teacher evaluation plan. At that time, the districts appointed a Director of Curriculum and Professional Development, as well as a K-12 Curriculum Administrator. In developing the FY2010 budget, the School Committees were committed to hiring a Director of Curriculum and Evaluation; however, the search failed. As a result, Superintendent Rodriguez appointed Pelham Principal Rena Moore to serve as a .3 FTE Interim Elementary Curriculum Director for the 2009-2010 school year. Thus, at a time when the elementary schools are in the first year of implementing a new sixth grade math program; in the second year of K-5 math program implementation, piloting new reading and writing programs, developing the third science unit for grades K- 6, and beginning the second year of a social studies review, there is only a part time Director overseeing this work.

### **Human Resources**

The most significant impact on the Human Resources Department's work since 2006 is the implementation of the Education Personnel Information Management System (EPIMS), a state data collection mandate of all school districts in the Commonwealth. This expanded mandate requires districts to collect and report on a minimum of 48, and as many as 196, separate data elements for *each* staff member, which includes individual work assignments and demographic data. It is estimated that a single, annual EPIMS data collection and transmission requires two hundred and forty hours of dedicated work time by Human Resources and Information Systems staff. The Massachusetts Department of Elementary and Secondary Education has announced a plan to begin collecting EPIMS data on a quarterly basis from all districts within the next year. The introduction of Student Information Management System (SIMS) reporting that includes student grades and specific class assignments for students will be matched to EPIMS work assignment records, beginning with the EPIMS submission in October 2010. These four, annual collections could require four times the number of work hours cited above.

### **Information Systems**

The Information Systems Department has been impacted by a myriad of new mandates and demands over the past five years. These include, but are not limited to, the following:

- Reports required by the local, state and federal governments has increased drastically. As a result, the “software” unit of the department was augmented in the last five years. There are now three staff members involved with managing, providing and using data, and training and supporting end users. The DESE implemented EPIMS data collection which, due to the complexity of three districts, is extremely complicated and time consuming. In addition, the IS team manages the Kronos Human Resources system, the Verstrans transportation system, SNAP health software, Infocentre library software, custom database systems for tracking student achievement and the DESE’s Electronic Data Warehouse (EDW). All MCAS data and other evaluation records are now kept in the data warehouse and the IS staff has the primary responsibility for creating custom reports from the EDW.
- Because there are more computers in place, as well as more servers, storage, peripherals and technology, the workload around computer hardware has increased. Programs increasingly require their own server to run, which has led to an increase in the number of servers required. Data has become much more multimedia oriented. These files consume considerably more space than the simple text files of the past; therefore, storage management and backup services are consuming more of the network analyst’s time. Increase reliance on data has increased the need for comprehensive and reliable backup systems.
- The demand for technology in the classroom has also increased due to the desire to provide a 21<sup>st</sup> century education. Teachers and students continually look for greater access to technology, not just in labs, but in the classroom. Today’s Technology Integration teachers work with the classroom teachers to integrate technology into the curriculum. They do not just teach Word, Excel or PowerPoint; they teach how to use these tools to work on assignments, solve problems and other “real world” applications. On the most basic level, the keyboarding skills they teach are just as essential as the ability to write in today’s world.
- Special Education’s and Assistive Technology’s use of technology has also increased. Specialized software and hardware and ready access to these tools is helping to educate students in new ways. The ability to do this in-house is extremely beneficial to the system.
- The demand for audio/visual services has also shown an increase. A/V is no longer projectors, overheads, TVs and VCRs. IS staff routinely handles requests to record training sessions and create DVDs from them. Converting older material from video and audio tape or records to digital media is also a common task. Laptop carts, data projectors, PA systems, wireless microphones, assisted listening devices, televisions, VCRs, DVD players, intercoms, phones, computers, printers, video cameras, digital cameras, scanners, web cams, microscope cameras, and weather stations are just some of devices supported by the two Computer/AV technicians.

### **Maintenance and Facilities**

The Maintenance and Facilities Department has taken on responsibility for scheduling after-school hours facilities use beginning with the 2009-2010 school year. This transfer of responsibility resulted from the elimination of the Superintendent’s Office Receptionist position, which previously handled scheduling. In addition, the Massachusetts School Building Authority (MSBA) has redesigned its operating procedures and now requires annual reapplication for prospective renovation funding. The 2009-2010 school year will be the third year in which the Amherst School District has filed Statements of Interest (SOI) for the Fort River and Wildwood elementary schools (an SOI was also filed for Marks Meadow in 2007-2008 and 2008-2009). Other new demands on the department include increased transportation services for after-school programs, including the Pipeline Program and the Achievement Academy, as well as training for constantly evolving fire laws. In addition, the closing of Marks Meadow School will require all the resources of the Facilities and Transportation department to be shifted to the logistics of moving an entire school including technology, furniture, and materials.

## Student Services

In 2003, the Student Services Department (previously known as Pupil Personnel Services), was responsible for programming and oversight of special education, health services, and early childhood education. In 2006, the scope of the department broadened to include aspects of student services, English Learner Education, 504s, Guidance/Counseling, interventions, home schooling, and grants. This reorganization included all information, programs and services for students under one department. The goal was to develop a model which would support a cohesive, collaborative approach to meeting the needs of all students pre-K through grade 12 (or 21 years old) across all buildings. Along with this expanded scope of responsibility, there are numerous new and revised mandates and demands on the Student Services Office. These include, but are not limited to, the following:

- **English Language Education Program (ELE)—Mandated SEI Training:** SEI is comprised of two components. The first component is English language development instruction, often called English as a Second Language (ESL). This is taught by certified ESL teachers. The second component is sheltered content instruction. This should be taught by a certified teacher possessing the additional skills and knowledge required to teach content to English Language Learners (ELLs) effectively. All teachers working with ELLs must be trained in four SEI categories: 1) Introduction to Second Language Learning and Teaching; 2) Sheltering Content Instruction; 3) Assessing Speaking and Listening; and 4) Teaching Reading and Writing to Limited English Proficient Students. There is a great deal of responsibility attached to these trainings including identification of participants, completing rosters, scheduling sessions, making PD certificates, budgeting to pay substitute teachers, and more.
- **Social Justice Commitment**—This is now a district commitment. Implementing the Social Justice Commitment will require design and implementation of professional development, redesign of the year three Social Justice course, and development of a menu of choices. The Student Services Office will be responsible for identifying instructors, scheduling sessions and buying materials.
- **Wellbeing Initiative**—The Wellbeing Initiative, which outlined district protocols for reporting any issues that affect staff and/or students, was implemented in 2007-2008. This has resulted in an increase of work for Student Services administrators and clerical staff.
- **Data Entry**—Workloads for clerical staff in the schools and Central Office have increased dramatically due to new reporting/data-entry mandates. Powerschool, MCAS, ELE, McKinney-Vento, DCF reporting, ESped and other mandates have resulted in an expanded number of tasks associated with data entry and organization. In addition, the number of MCAS tests and administration dates have increased, requiring a high level of organization including sorting of materials, scheduling, training and data keeping. New procedures for maintaining attendance records have increased data entry for both professional and clerical staff. Medicaid Reimbursement Management has expanded, requiring approximately 40% of one administrative assistant's time. Circuit Breaker and School Choice Reimbursement for Special Education Students also requires substantial documentation and specific reporting requirements.
- **Legal/Regulatory**—Procedures, district policy and guidelines must be reviewed and revised on a regular basis in response to changes in legal mandates and case law.
- **McKinney-Vento Act**—Specific requirements are in place to support students who are designated homeless in order to provide a level of continuity to the educational experience. Substantial coordination with other school districts is required in terms of provision of transportation and billing. While reporting requirements are in place, this is essentially an unfunded mandate.
- **School Safety & Crisis Planning**—Over the past five years, there has been substantial focus on school safety and crisis planning. Alignment of safety plans and training of staff at the district level has occurred and is ongoing. In addition, substantial coordination/collaboration has occurred regarding the school districts' role as part of a larger community emergency response team.

- **Grants Administration**—The draw-down of State managed grant funding is now required to be done monthly for each grant. This is three times more frequently than the former quarterly draw-down schedule. In addition, ARRA grant reporting requires quarterly cumulative reports, compared to annual reports for other State and Federal grants.

## VI. Efficiencies & Building Internal Capacity

The district is constantly seeking ways to provide instruction and services, for both students and employees, at maximum efficiency. During the past five years, a number of new technologies and cost-saving measures have been put in place to support this effort. Building internal capacity by having “in-house expertise” is another tool used to lower costs. Having employees with specific expertise on staff enables the district to train staff without the need to rely on outside agencies or secure extra training funds.

### New Technology

- **Kronos**—Kronos is a single-source, point-in-time database for all staff regardless of which district (or districts) in which they work. This feature allows for analysis across all three districts (e.g., FTE, benefits, licensure, etc.) and is essential to the development of the EPIMS reports required by the DESE. The Self Service component of Kronos gives staff the ability to review their personal information for accuracy, view and sign off on the Staff handbook and related materials, and soon will allow them to view their district professional development credits. For the principals, the Self Service component allows them to execute date certain reports on staffing and staff emergency contact information (as part of our overall emergency response planning).
- **Aesop**—Aesop has virtually eliminated the need for a person to make same day calls for substitutes because they are called electronically. Staff enter their absences, choose a substitute (if they have made arrangements), and get approval, entirely electronically. Substitutes manage their availability online without calling the substitute coordinator. Staff and buildings can also identify whom they prefer to substitute in their classrooms. Additionally, reconciliation and reporting of substitute time card information is done online, eliminating the need to hand write and submit this paperwork via inter-office mail. Many other timecard-based hiring tasks (e.g., event staffing at sporting events) are being handled via Aesop’s Vacancy feature, again eliminating the need to fill out and process paperwork. The ultimate goal is to develop the capacity to electronically upload timecard data to the payroll system. A feature of Aesop that is still in development is the capacity to track employees’ available time (such as number of sick days), report those balances to the employee, and limit them to their allotted time. All of these features allow for more efficient use of staff time in dealing with substitute hiring and payroll and place greater control in the principals’ and employees’ hands regarding the current status of their accrued time.
- **PowerSchool**—PowerSchool is a dynamic, web-based system that can be accessed from any computer by both parents and teachers. The program is truly a communications tool to help administrators, teachers, students, and parents share information. PowerSchool supports three programs in one-student management system and updates all of the other student software packages overnight, every night. All required DESE reports are provided out of PowerSchool at no cost to the district. In addition, the district is a member of an active PowerSchool user group with other Western Massachusetts school districts, and the program can be managed in-house by Information Systems staff.

## Cost Saving Measures

- **Energy Lighting Initiative**—All schools were evaluated in 2008 by independent contractors, school personnel and the utility company to evaluate the cost effectiveness of changing inefficient lighting fixtures to more energy efficient units. The evaluation was cost neutral to the district, with 35% of the cost paid by the utility company and the remainder offset by cost savings in electricity. Since the new lighting initiative was implemented, the district has realized an annual savings of 196,454 kilowatt hours or \$33,000.
- **NGas Conversions**—During the summer of 2007, five oil burners in the Regional school buildings were converted to dual fuel, which means these units can now be switched between gas or oil depending upon which commodity is the most cost effective. The system can be used to heat the entire middle school building and half of the high school building. The district has realized a savings of up to \$75,000 per year since the change.

## Building Internal Capacity

- **Sheltered English Immersion (SEI)**—The district currently has two staff members who have been approved by the DESE to conduct professional development workshops for all SEI categories. SEI training is required for all classroom teachers.
- **CPR**—CPR training is required for all Kindergarten teachers and teachers of specific populations of students. The district currently has two nurse trainers to provide staff training.
- **Crisis Prevention Institute (CPI)**—De-escalation and physical restraint information training is required for all staff. Staff members who function as Crisis Response Teams, and those who work with specific students, are required to participate in the full training and be recertified every year. The district currently has two staff members who are trained as trainers.
- **Second Step**—The district is required to continue training staff to provide Second Step programming to build the social competency of students in grades K-5. There are currently three staff members who are qualified trainers.
- **Steps to Respect**—The district is required to continue staff training to provide Steps to Respect programming in order to build the social competency of students in grades 6-8. The district currently has three staff members trained as trainers.
- **Autism Specialists**—Historically, behavioral services provided to students diagnosed with autism were contracted from outside providers. Approximately four years ago, the model was adjusted to take into consideration the increasing numbers of students diagnosed with autism, neurological disabilities and behavioral disorders who require direct service and/or consultation by a behavior analysis and/or therapist. Having specialists on staff has increased our capacity to support the varied needs of our students by providing ongoing consultation to classroom teachers, in real time, in order to inform instruction. Autism specialists also provide ongoing professional development for other district staff members.
- **Distance Learning**—The Information Systems Department has installed and implemented a Learning Management System (LMS). This system is based on the Open Source Software Moodle which is available free of charge. Moodle is a robust and extensible LMS that is in widespread use. An LMS can be used to offer asynchronous online courses as well as blended courses (courses that mix online and classroom based content). This will allow teachers to reach outside the classroom to students, including those in alternative learning environments or dealing with medical issues. Moodle provides a wide range of Web 2.0 tools for teachers and students including blogs, forums and Wikis. Moodle is also an ideal medium for delivering Professional Development.

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- **ARPS Web Server**—After evaluating many commercial and open source web Document Management Systems, the Information Systems Department opted to host the ARPS web site internally and use the Open Source software Drupal to manage the site. A local developer was hired to create a template for the site for a onetime fee. The commercial sites ranged from \$6,000 to as much as \$19,000 annually, all of which was saved by opting to host the site in-house using Open Source Software. The site is managed by multiple ARPS staff.
- **Virtualization**—The Information Systems Department has an ongoing project to virtualize as many servers as possible. Virtualization is the practice of leveraging the power of modern servers to host multiple “virtual” servers on a single physical server. Once fully implemented, virtualization will result in less hardware, lower power consumption and reduced cooling costs. The flexibility allowed by virtualization will enable the IS staff to quickly and efficiently provision new servers as needed.
- **Effective use of data**—The Information Systems data team is working to collect, process, analyze and provide data to inform teachers and administrators and improve instruction. Many of these initiatives are still in the beginning stages and may take some time to bear fruit. The staff is also working to help establish school data teams and facilitate access to data in the state DESE electronic data warehouse (EDW). The data team is also working with administrators and staff on student success plans.

## Appendix A Enrollment Projections—Cohort Survival Method (October 09)

ENROLLMENT PROJECTIONS AMHERST ELEMENTARY SCHOOLS									
	5 yr Earlier Births	K	1	2	3	4	5	6	Total
1998-99	196	200	197	237	226	249	224	259	1592
1999-00	176	186	210	206	236	229	251	220	1538
2000-01	191	199	192	208	212	236	220	259	1526
2001-02	186	191	198	197	214	209	238	230	1477
2002-03	168	220	199	198	204	212	204	235	1472
2003-04	155	178	210	192	203	208	220	205	1416
2004-05	179	193	193	210	193	210	210	221	1430
2005-06	188	195	193	200	206	204	206	213	1417
2006-07	160	192	181	198	206	199	196	224	1396
2007-08	165	176	185	179	205	194	201	196	1336
2008-09	170	178	185	182	175	207	196	201	1324
2009-10	170	173	179	181	176	181	196	182	1268
<b>survival factor</b>		<b>1.08</b>	<b>0.99</b>	<b>0.99</b>	<b>1.00</b>	<b>0.99</b>	<b>0.98</b>	<b>1.01</b>	
2010-11	170	165	170	178	182	174	178	197	1243
2011-12	175	189	163	170	179	179	170	179	1228
2012-13	182	197	186	162	170	176	176	171	1238
2013-14	179	194	194	185	162	168	173	177	1253
2014-15	180	195	192	191	191	189	185	186	1329

REGIONAL ENROLLMENT PROJECTIONS (Includes "Roll-Over School Choice in Grade 7 from Pelham & Leverett)									
	A L P S/Previous 6	7	8	9	10	11	12	Total	
1990-91		248	247	247	250	272	246	238	1500
1991-92		262	275	248	239	269	253	215	1499
1992-93		286	283	278	243	253	256	229	1542
1993-94		313	336	294	276	282	237	240	1665
1994-95		345	358	334	268	307	239	216	1722
1995-96		342	328	348	318	274	278	223	1769
1996-97		361	378	314	329	351	256	279	1907
1997-98		316	334	368	311	334	330	260	1937
1998-99		348	362	329	363	317	318	318	2007
1999-00		338	366	359	341	357	307	319	2049
2000-01		302	324	364	363	347	359	300	2057
2001-02		333	344	317	361	342	339	365	2068
2002-03		319	333	351	332	349	365	307	2037
2003-04		312	327	337	378	320	349	332	2043
2004-05		267	288	318	334	358	310	341	1949
2005-06		273	289	289	333	334	358	321	1924
2006-07		304	275	282	309	321	333	357	1877
2007-08		265	291	284	314	299	315	314	1817
2008-09		263	241	293	305	311	309	305	1764
2009-10		246	249	244	307	290	301	300	1691
<b>survival factor</b>			<b>0.98</b>	<b>1.01</b>	<b>1.08</b>	<b>0.97</b>	<b>0.99</b>	<b>0.97</b>	
2010-11		248	241	251	262	297	288	292	1632
2011-12		247	242	243	270	254	296	280	1584
2012-13		239	234	244	261	261	253	287	1539
2013-14		244	239	236	262	253	260	245	1494
2014-15		234	229	241	253	254	251	252	1480

**Appendix B Amherst Public School District Budget Adds/Cuts ---- Four Year Detail**

**Fiscal Year 2007**

<b>FY07 Summary</b>	
<b>Staffing</b>	
Paraprofessionals	(323,858)
Teachers	(256,588)
Administrative clerical	(39,037)
Summer School staffing	(33,340)
Assistant Principal reduction	(19,004)
SE Extended Year program	50,000
Program Development Admin	45,500
Nurse	37,962
<b>Operating Cost</b>	
Textbooks and Educational supplies cut 50%	(55,527)
Other operating expenses	(10,160)
Hitchcock Center	(7,820)
Summer School expenses	(7,200)
<b>Total Adds/(Cuts)</b>	<b>(619,072)</b>

<b>FY07 Staff Adds</b>	<b>FTE</b>
Program Development Admin	0.50
Nurse	0.80
<b>FY07 Staffing Cuts</b>	
Teachers	(5.10)
Paraprofessionals	(19.50)
Administration clerical	(1.30)
<b>Total Adds/(Cuts)</b>	<b>(24.60)</b>

**Fiscal Year 2008**

<b>FY08 Summary</b>	
<b>Staffing</b>	
Teachers	(266,906)
Central Office/District Staff	(77,470)
Paraprofessionals	(73,398)
English Language Learner salaries	(70,212)
Student support salaries	(56,774)
Custodial	(13,702)
Bilingual tutors	15,859
SE Specialists	10,000
<b>Operating Cost</b>	
SE contracted services	(90,000)
Other operating expenses	(97,144)
Expenses offset by fees	(16,700)
Transportation of homeless students	30,000
<b>Total Adds/(Cuts)</b>	<b>(706,447)</b>

<b>FY08 Staff Adds</b>	<b>FTE</b>
Teachers	1.00
Specialists	0.20
Central Office	1.00
<b>FY08 Staffing Cuts</b>	
Teachers	(5.40)
ELE	(1.90)
Central Office	(3.10)
Specialists	(0.50)
Clerical	(0.47)
Nursing	(0.58)
Custodial	(0.50)
<b>Total Adds/(Cuts)</b>	<b>(10.25)</b>

**Fiscal Year 2009**

<b>FY09 Summary</b>	
<b>Staffing</b>	
Teachers	(51,000)
Nursing	(24,916)
Specialist	(15,000)
Paraprofessionals	11,560
<b>Operating Cost</b>	
Other Operating expenses	(28,000)
<b>Total Adds/(Cuts)</b>	<b>(107,356)</b>

<b>FY09 Staffing Cuts</b>	<b>FTE</b>
Teachers	(1.00)
Paraprofessionals	-
Nursing	(1.00)
Specialist	(0.30)
<b>Total Adds/(Cuts)</b>	<b>(2.30)</b>

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**Fiscal Year 2010**

<b>FY10 Summary</b>	
<b>Staffing</b>	
Program Costs	16,930
Central Office/District Staff	(369,083)
Teachers	(330,500)
Paraprofessionals	(86,882)
School Admin	(72,000)
Custodial	(35,000)
Specialist	(145,800)
Librarian	(54,000)
<b>Operating Cost</b>	
Hitchcock Center	(7,821)
Professional Development	(46,581)
Contracted/Consultants	(19,500)
Supplies/Travel	(26,075)
Leases/Maintenance of Equipment	(25,592)
Health Benefits	(154,505)
Degree Changes	(5,000)
Transportation	(5,000)
OT/Subs	(4,500)
Admin Costs	(3,614)
Non-Unit Raises	(4,900)
<b>Total Adds/(Cuts)</b>	<b>(1,379,423)</b>

<b>FY10 Staffing Cuts</b>	<b>FTE</b>
Central Office/District Staff	(6.94)
Teachers	(6.05)
Paraprofessionals	(4.30)
School Admin	(1.50)
Custodial	(1.00)
Specialist	(2.70)
Librarian	(1.00)
<b>Total Adds/(Cuts)</b>	<b>(23.49)</b>

## Appendix C Amherst-Pelham Regional School District Budget Adds/Cuts --- Four Year Detail

**Fiscal Year 2007**

<b>FY07 Summary</b>	
<b>Staffing</b>	
Teacher	(799,480)
Administrator	(162,151)
Clerical	(106,749)
Athletics	(60,000)
Paraprofessional	(49,543)
Custodial	(26,929)
ELL Staff	(15,000)
Other	(7,431)
<b>Operating Cost</b>	
Field Trips/Supplies/Texts	(149,568)
Instructional Technology	(68,385)
Charter Tuition	86,300
Other Operating Expenses	202
<b>Total Adds/(Cuts)</b>	<b>(1,358,734)</b>

<b>FY07 Staffing Cuts</b>	<b>FTE</b>
Clerical	(3.04)
Paraprofessionals	(13.60)
Teachers	(21.10)
Custodial	(1.00)
Central Office/District Staff	(1.76)
<b>Total Adds/(Cuts)</b>	<b>(40.50)</b>

**Fiscal Year 2008**

<b>FY08 Summary</b>	
<b>Staffing</b>	
Teacher	(486,161)
Assitant Principal	(75,000)
Central Office/District Staff	(64,641)
Custodial	(27,000)
Student support salaries	(22,000)
Paraprofessionals	(16,596)
SE Specialists	20,123
Bilingual Tutors	12,000
<b>Operating Cost</b>	
SE Tuitions	(315,000)
Expenses Offset by fees	(74,000)
Other Operating Expenses	(16,126)
Restore supply areas to 50% pf prior year cuts	78,623
Transportation of Homeless students	25,000
<b>Total Adds/(Cuts)</b>	<b>(960,778)</b>

<b>FY08 Staff Adds</b>	<b>FTE</b>
SE Specialists	0.40
<b>FY08 Staffing Cuts</b>	
Teachers	(10.00)
Paraprofessionals	(0.80)
Assistant Principal	(1.00)
Custodial	(1.00)
Central Office/District Staff	(0.63)
<b>Total Adds/(Cuts)</b>	<b>(13.03)</b>

**Fiscal Year 2009**

<b>FY09 Summary</b>	
<b>Staffing</b>	
Teacher	366,818
Paraprofessional	20,000
Assitant Principal	75,000
SE Specialists	60,765
Cover Specific Student Expense	20,000
Replace LPN with RN	20,272
<b>Operating Cost</b>	
Other Operating expenses	4,834
<b>Total Adds/(Cuts)</b>	<b>567,689</b>

<b>FY09 Staffing Adds</b>	<b>FTE</b>
Teachers	6.40
Paraprofessionals	2.00
Nursing	1.00
Assistant Principal	1.00
Psychologist	0.20
Speech & Language	1.00
<b>Total Adds/(Cuts)</b>	<b>11.60</b>

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**Fiscal Year 2010**

<b>FY10 Summary</b>	
<b>Staffing</b>	
School Admin	(54,000)
Paraprofessionals	(60,000)
Central Office/District Staff	(185,221)
Tutors	(18,520)
Teachers	(898,519)
Assistant Principal	(152,000)
Clerical	(35,000)
Custodial	(35,000)
<b>Operating Cost</b>	
Supplies/Travel/Texts	(60,249)
Legal	20,880
Professional Leave	(30,000)
Contracted Services	3,899
Facilities	(23,700)
Professional Development	(122,250)
Leases	(29,092)
Non-Unit Raises	(10,000)
Admin Expense	343
Subs	(7,000)
Health Benefits	(198,351)
SE Transfer Reserve	(36,987)
Athletics	(110,000)
<b>Total Adds/(Cuts)</b>	<b>(2,040,767)</b>

<b>FY10 Staff Adds</b>	<b>FTE</b>
Dean	1.00
Paraprofessionals	1.50
<b>FY10 Staffing Cuts</b>	
Central Office/District Staff	(3.00)
Teachers	(15.60)
Paraprofessionals	(5.00)
Assistant Principals	(2.00)
Clerical	(1.00)
Custodial	(1.00)
School Admin	(2.46)
<b>Total Adds/(Cuts)</b>	<b>(27.56)</b>