

**PELHAM ELEMENTARY SCHOOLS
FY09 BUDGET**

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**PELHAM ELEMENTARY
FY09 BUDGET SUMMARY**

	FY06 ACTUAL	FY07 ACTUAL	FY08 ORIG BUD	FY08 CUR BUDGET	FY09 EXEC Level	DIFF
Salaries						
Regular Education	484,586	404,957	521,823	521,823	521,823	0
English Learner Education	2,934	3,138	3,024	3,024	3,024	0
Special Education	304,118	247,698	314,054	313,884	314,054	0
Student Services	53,400	72,920	77,350	77,350	77,350	0
Support Services	13,691	14,481	12,336	13,303	12,336	0
School Administration	98,876	101,331	112,081	112,081	112,081	0
Central Administration	18,042	14,066	14,627	14,644	14,627	0
Information Systems	6,940	7,313	7,550	7,515	7,550	0
Facilities	49,131	47,627	51,214	50,673	51,214	0
Transportation	31	-	-	-	-	0
Total Salaries	1,031,750	913,530	1,114,059	1,114,297	1,114,059	0
Substitutes	8,199	10,908	8,235	8,235	8,235	0
EXPENSE ACCOUNTS:						
Regular Education	6,146	13,086	11,225	13,225	11,225	0
English Learner Education	-	-	-	-	-	0
Special Education	15,295	18,187	23,500	20,900	23,500	0
Other Programs	580	590	-	-	-	0
Student Services	466	2,067	545	545	545	0
Support Services	13,038	13,837	14,218	14,818	14,218	0
School Administration	3,947	5,076	5,508	5,508	5,508	0
Central Administration	653	494	855	855	855	0
Information Systems	3,967	2,794	16,650	16,650	16,650	0
Facilities Management	9,915	8,883	11,963	11,963	11,963	0
Utilities	34,216	48,385	47,902	47,902	49,249	1,347
Transportation	-	-	-	-	17,261	17,261
Health Insurance	134,200	183,231	160,405	160,405	174,959	14,554
Other Insurance & Benefits	30,195	17,977	40,045	40,045	40,216	171
Control Accounts	4,510	4,800	24,081	23,843	67,665	43,584
Additions and Cuts	-	193,258	9,000	9,000	15,297	6,297
BUDGET TOTAL	1,297,077	1,437,104	1,488,191	1,488,191	1,571,405	83,214
% Increase	13.7%	10.8%	3.6%		5.6%	

**PELHAM ELEMENTARY
FY09 BUDGET DETAIL**

		FY06 ACTUAL	FY07 ACTUAL	FY08 ORIG BUD	FY08 CUR BUDGET	FY09 EXEC Level	DIFF
Salaries							
Regular Education							
	Administration / Supervision	5,869	6,075	7,802	7,802	7,802	-
	Teachers	466,902	386,650	501,158	501,158	501,158	-
	Paraprofessionals	11,815	12,233	12,863	12,863	12,863	-
	Total Regular Education	484,586	404,957	521,823	521,823	521,823	-
English Learner Education							
	Teachers	2,934	3,138	3,024	3,024	3,024	-
	Tutors	-	-	-	-	-	-
	Total English Learner Education	2,934	3,138	3,024	3,024	3,024	-
Special Education							
	Administration / Supervision	3,437	3,576	3,744	3,744	3,744	-
	Teachers	156,048	84,127	166,732	166,733	166,732	-
	Paraprofessionals	143,167	158,481	142,034	141,863	142,034	-
	Clerical Staff	1,465	1,514	1,544	1,544	1,544	-
	Total Special Education	304,118	247,698	314,054	313,884	314,054	-
Student Services							
	Administration / Supervision	2,665	3,291	1,005	1,005	1,005	-
	Counselors	42,120	37,478	42,947	42,947	42,947	-
	Nursing	8,615	32,151	33,398	33,398	33,398	-
	Total Student Services	53,400	72,920	77,350	77,350	77,350	-
Support Services							
	Administration / Supervision	-	-	-	-	-	-
	Paraprofessionals	12,179	12,833	10,586	11,553	10,586	-
	Clerical Staff	1,512	1,648	1,750	1,750	1,750	-
	Total Support Services	13,691	14,481	12,336	13,303	12,336	-
School Administration							
		98,876	101,331	112,081	112,081	112,081	-
Central Administration							
	Superintendent's Office	8,506	5,663	5,769	5,786	5,769	-
	Human Resources Office	2,304	2,474	2,498	2,498	2,498	-
	Business Office	7,232	5,929	6,360	6,360	6,360	-
	Total Central Administration	18,042	14,066	14,627	14,644	14,627	-
Information Systems							
		6,940	7,313	7,550	7,515	7,550	-
Facilities							
		49,131	47,627	51,214	50,673	51,214	-
Transportation							
		31	-	-	-	-	-
Total Salaries							
		1,031,750	913,530	1,114,059	1,114,297	1,114,059	-
Substitutes							
		8,199	10,908	8,235	8,235	8,235	-
Total Payroll Accounts							
		1,039,949	924,438	1,122,294	1,122,532	1,122,294	-

**PELHAM ELEMENTARY
FY09 BUDGET DETAIL**

		FY06 ACTUAL	FY07 ACTUAL	FY08 ORIG BUD	FY08 CUR BUDGET	FY09 EXEC Level	DIFF
EXPENSE ACCOUNTS:							
Regular Education		6,146	13,086	11,225	13,225	11,225	-
English Learner Education		-	-	-	-	-	-
Special Education							
	Tuitions	-	-	-	-	-	-
	Contracted Services	5,580	9,530	6,015	7,015	6,015	-
	SE Transportation	6,565	5,200	9,500	5,900	9,500	-
	Program Expenses	3,150	3,457	7,985	7,985	7,985	-
	Total Special Education	15,295	18,187	23,500	20,900	23,500	-
Other Programs		580	590	-	-	-	-
Student Services		466	2,067	545	545	545	-
Support Services							
	Libraries	7,440	7,656	8,110	8,110	8,110	-
	Production & Media Support	51	-	925	925	925	-
	Program & Staff Development	5,547	6,181	5,183	5,783	5,183	-
	Total Support Services	13,038	13,837	14,218	14,818	14,218	-
School Administration		3,947	5,076	5,508	5,508	5,508	-
Central Administration		653	494	855	855	855	-
Information Systems		3,967	2,794	16,650	16,650	16,650	-
Facilities Management		9,915	8,883	11,963	11,963	11,963	-
Utilities							
	Electric	15,750	19,062	19,370	19,370	20,053	683
	Heating	16,842	27,628	26,712	26,712	27,225	513
	Other	1,624	1,695	1,820	1,820	1,971	151
	Total Utilities	34,216	48,385	47,902	47,902	49,249	1,347
Transportation		-	-	-	-	17,261	17,261
Health Insurance		134,200	183,231	160,405	160,405	174,959	14,554
Other Insurance & Benefits							
	Retirement Benefits	16,644	2,000	25,200	25,200	-	(25,200)
	Retired Teachers Group Insurance	-	-	-	-	25,217	25,217
	Other Benefits	730	947	840	840	840	-
	Other Insurance	12,821	15,030	14,005	14,005	14,159	154
	Total Other Insurance & Benefits	30,195	17,977	40,045	40,045	40,216	171
Control Accounts		4,510	4,800	24,081	23,843	67,665	43,584
Additions and Cuts		-	193,258	9,000	9,000	15,297	6,297
Total Expense Accounts		257,128	512,666	365,897	365,659	449,111	83,214
BUDGET TOTAL		1,297,077	1,437,104	1,488,191	1,488,191	1,571,405	83,214

**PELHAM ELEMENTARY
FY09 BUDGET ADDITIONS**

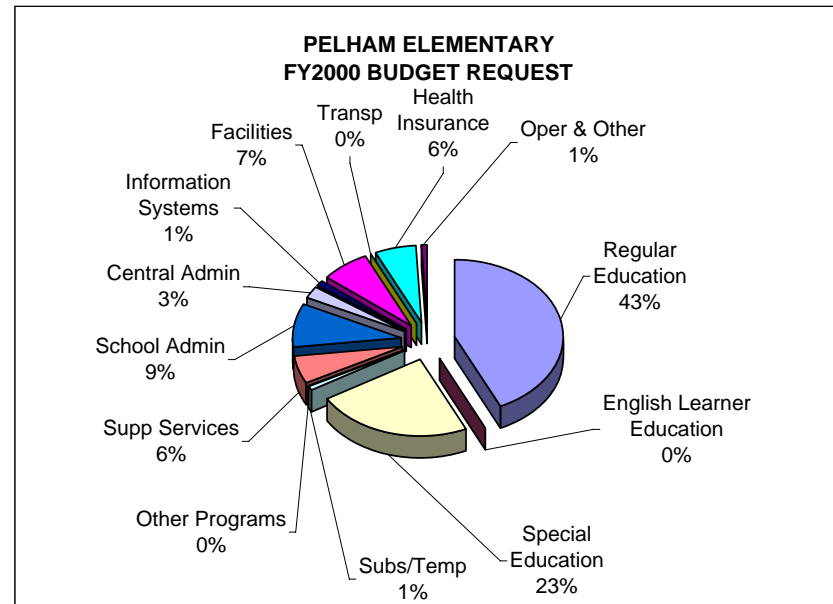
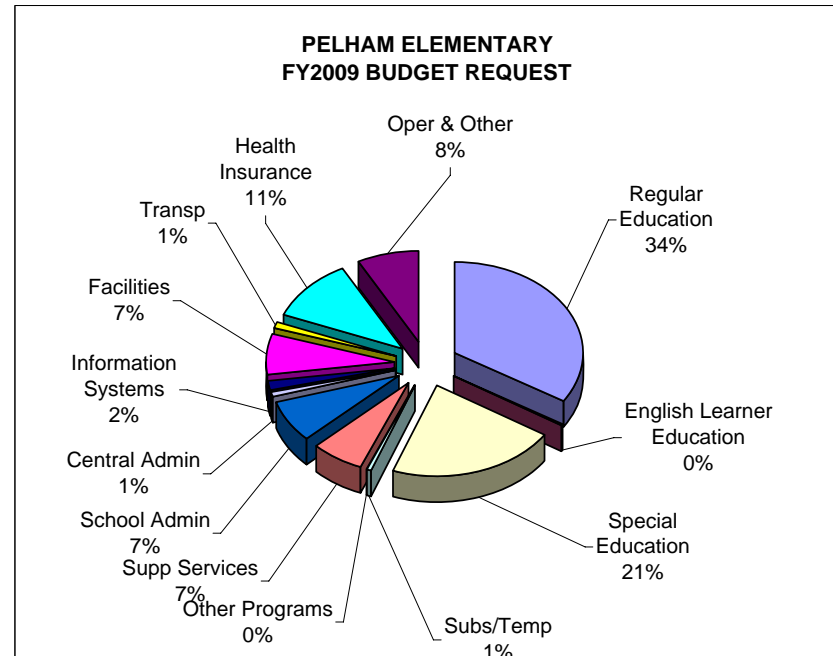
0.2 Spanish Position	\$	9,000
Replacement for 2 Retiring Teachers		(12,886)
Transportation		(3,000)
Insurance		19,628
Supplies		1,595
Substitutes		900
Fees		60
	\$	<u>15,297</u>

PELHAM ELEMENTARY FY09 BUDGET ALLOCATIONS

Proposed Budget		FY09	
Regular Education	533,048	33.9%	
English Learner Education	3,024	0.2%	
Special Education	337,554	21.5%	
Subs/Temp	8,235	0.5%	
Other Programs	-	0.0%	
Supp Services	104,449	6.6%	
School Admin	117,589	7.5%	
Central Admin	15,482	1.0%	
Information Systems	24,200	1.5%	
Facilities	112,426	7.2%	
Transp	17,261	1.1%	
Health Insurance	174,959	11.1%	
Oper & Other	123,178	7.8%	
	<u>1,571,405</u>		

Current Budget		FY08	
Regular Education	533,048	35.8%	
English Learner Education	3,024	0.2%	
Special Education	337,554	22.7%	
Subs/Temp	8,235	0.6%	
Other Programs	-	0.0%	
Supp Services	104,449	7.0%	
School Admin	117,589	7.9%	
Central Admin	15,482	1.0%	
Information Systems	24,200	1.6%	
Facilities	111,079	7.5%	
Transp	-	0.0%	
Health Insurance	160,405	10.8%	
Oper & Other	73,126	4.9%	
	<u>1,488,191</u>		

Actual Expended		FY07	
Regular Education	418,044	29.1%	
English Learner Education	3,138	0.2%	
Special Education	265,885	18.5%	
Subs/Temp	10,908	0.8%	
Other Programs	590	0.0%	
Supp Services	103,306	7.2%	
School Admin	106,406	7.4%	
Central Admin	14,560	1.0%	
Information Systems	10,106	0.7%	
Facilities	104,895	7.3%	
Transp	-	0.0%	
Health Insurance	183,231	12.7%	
Oper & Other	216,035	15.0%	
	<u>1,437,104</u>		



PELHAM ELEMENTARY FY09 TRANSPORTATION BUDGET

NOTE: once the four towns have approved the amendment to the Regional Agreement,
elementary school transportation costs can be shifted from the Regional Budget
to the Elementary Budgets.

Elementary School Transportation Budget

	FY09
Amherst	325,487
Pelham	17,261
Leverett	66,617
Shutesbury	57,279
	466,644

Regional Assessment BEFORE Elementary Transportation Assignment

	FY08	FY09	\$ Increase	% Increase
Amherst	12,385,188	12,756,756	371,568	3.0%
Pelham	997,627	1,054,219	56,592	5.7%
Leverett	1,151,898	1,163,785	11,887	1.0%
Shutesbury	1,473,854	1,497,421	23,567	1.6%
	16,008,567	16,472,181	463,614	2.9%

Regional Assessment AFTER Elementary Transportation Cost Assignment

	FY08	FY09	\$ Increase	% Increase
Amherst	12,385,188	12,395,387	10,199	0.1%
Pelham	997,627	1,024,308	26,681	2.7%
Leverett	1,151,898	1,130,933	(20,965)	-1.8%
Shutesbury	1,473,854	1,454,909	(18,945)	-1.3%
	16,008,567	16,005,537	(3,030)	0.0%

Reduction in Regional Assessment due to Transportation Cost Assignment

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

Net Effect on Education Budgets

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

**PELHAM ELEMENTARY
FY09 BUDGET FUNDING**

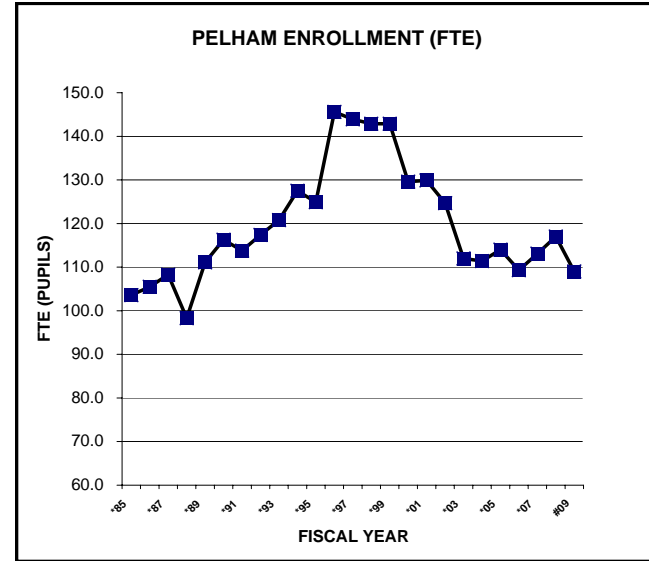
FY09					
Appropriation Budget	School Choice Budget	Circuit Breaker Budget	TOTAL BUDGET	Increase	
Salaries					
Regular Education	459,470	62,353	-	521,823	-
English Learner Education	3,024	-	-	3,024	-
Special Education	186,050	103,804	24,200	314,054	-
Student Services	77,350	-	-	77,350	-
Support Services	12,336	-	-	12,336	-
School Administration	112,081	-	-	112,081	-
Central Administration	14,627	-	-	14,627	-
Information Systems	7,550	-	-	7,550	-
Facilities	51,214	-	-	51,214	-
Transportation	-	-	-	-	-
Total Salaries	923,702	166,157	24,200	1,114,059	-
Substitutes	8,235	-	-	8,235	-
EXPENSE ACCOUNTS:					
Regular Education	11,225	-	-	11,225	-
English Learner Education	-	-	-	-	-
Special Education	23,500	-	-	23,500	-
Other Programs	-	-	-	-	-
Student Services	545	-	-	545	-
Support Services	14,218	-	-	14,218	-
School Administration	5,508	-	-	5,508	-
Central Administration	855	-	-	855	-
Information Systems	16,650	-	-	16,650	-
Facilities Management	11,963	-	-	11,963	-
Utilities	49,249	-	-	49,249	1,347
Transportation	17,261	-	-	17,261	17,261
Health Insurance	119,110	55,849	-	174,959	14,554
Other Insurance & Benefits	40,216	-	-	40,216	171
Control Accounts	67,665	-	-	67,665	43,584
Additions and Cuts	6,297	9,000	-	15,297	6,297
BUDGET TOTAL	1,316,199	231,006	24,200	1,571,405	83,214

Budget Support

Total Appropriated Amount	1,316,199		1,316,199	3.33%
Funded from Choice Revolving		231,006	231,006	37.20%
Funded form Circuit Breaker			24,200	(47.51%)
TOTAL BUDGET SUPPORT			1,571,405	5.59%

PELHAM ELEMENTARY FY09 PUPIL ENROLLMENT

FY	FTE	CHANGE	CHANGE	+ - FTE	% FROM
				FY85	FY85
*85	103.6	16.3	18.67%		
*86	105.5	1.9	1.83%	1.9	1.83%
*87	108.3	2.8	2.65%	4.7	4.54%
*88	98.3	-10.0	-9.23%	-5.3	-5.12%
*89	111.1	12.8	13.02%	7.5	7.24%
*90	116.3	5.2	4.68%	12.7	12.26%
*91	113.8	-2.5	-2.15%	10.2	9.85%
*92	117.4	3.6	3.16%	13.8	13.32%
*93	120.8	3.4	2.90%	17.2	16.60%
*94	127.5	6.7	5.55%	23.9	23.07%
*95	124.9	-2.6	-2.04%	21.3	20.56%
*96	145.6	20.7	16.57%	42	40.54%
*97	143.9	-1.7	-1.17%	40.3	38.90%
*98	142.9	-1.0	-0.69%	39.3	37.93%
*99	142.9	0.0	0.00%	39.3	37.93%
*00	129.6	-13.3	-9.31%	26	25.10%
*01	129.9	0.3	0.23%	26.3	25.39%
*02	124.7	-5.2	-4.00%	21.1	20.37%
*03	112.0	-12.7	-10.18%	8.4	8.11%
*04	111.4	-0.6	-0.54%	7.8	7.53%
*05	114.0	2.6	2.33%	10.4	10.04%
*06	109.3	-4.7	-4.12%	5.7	5.50%
*07	113.1	3.8	3.48%	9.5	9.17%
**08	117.0	3.9	3.45%	13.4	12.93%
#09	109.0	-8.0	-6.84%	5.4	5.21%



*Actual per EOY State Report

**October 1

#Projected

PELHAM ELEMENTARY FY09 BUDGET NOTES

The following expenses have been added to the Proposed Pelham School Budget:

65000P4	533201	PELHAM ELEM BUS ROUTES	17,261
67000P4	517701	RET (TEACHER) GROUP INSUR	25,217

Transportation shows up on a new line both on the Budget Summary and on the Budget Detail.

Retired Teacher Group Insurance is included in Other Insurance & Benefits on the Budget Summary and is broken out in the Budget Detail.

Health Insurance costs continue to be budgeted at an 8% increase over current year rates.

Funding Elementary Education

	FY08	FY09	Increase	
Chapter 70	210,787	233,169	22,382	10.6%
Town Appropriation	1,062,934	1,065,769	2,835	0.3%
Total Appropriated	1,273,721	1,298,938	25,217	2.0%
Transportation Expense		17,261	17,261	
Total Town funding	1,273,721	1,316,199	42,478	3.3%
Transportation Expense				
Reduced Regional Assessment		(29,911)		
Elementary Transportation Exp.		17,261		
Net Transportation Exp.		(12,650)		

Funding All Education

	FY08	FY09	Increase	
Regional Assessment	997,627	1,024,308	26,681	2.7%
Elementary Budget	1,273,721	1,316,199	42,478	3.3%
Education Total	2,271,348	2,340,507	69,159	
Chapter 70	210,787	233,169	22,382	10.6%
Elementary Approp	1,062,934	1,083,030	20,096	1.9%
Regional Approp	997,627	1,024,308	26,681	2.7%
Total Funding	2,271,348	2,340,507	69,159	3.0%
Tax Support for Education	2,060,561	2,107,338	46,777	2.3%