

PELHAM ELEMENTARY

FY 2010 Executive Level Budget

May 7, 2009

Pelham School Committee

2009-2010 Executive Budget

2008-2009 Pelham School Committee:

Tracy Farnham, Chair
Debbie Gould
Michael Hussin
Kathy Weilerstein

Maria Geryk, Interim Superintendent of Schools
Rob Detweiler, Director of Finance & Operations

THE AMHERST-REGIONAL PUBLIC SCHOOLS

Serving Amherst, Pelham and the Amherst-Pelham Region

OFFICE OF THE SUPERINTENDENT
170 CHESTNUT STREET
AMHERST, MA 01002

413-362-1810 (PHONE)
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April 1, 2009

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

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

While we have worked to become more efficient in our organization and operation, as well as to address our ambitious goals, we find ourselves doing so with a budget that comes nowhere close to supporting current and future needs. Our efforts in energy management, freezing department expenditures, limiting hiring and program increases, and other measures of cost containment are still not sufficient in addressing the restrictions on our budget. The past several months have been spent working through the numbers and developing a budget that best supports our children and our goals within the current fiscal constraints. As those who have been following our budget development know, this has not been a simple process. Even now, as the School Committee prepares to vote on a budget for FY10, we continue to receive information that affects revenues and expenditures for next year.

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

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

Sincerely,



Maria Geryk
Interim Superintendent of Schools

**PELHAM ELEMENTARY
FY10 Budget**

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PELHAM ELEMENTARY FY10 Budget

	FY07	FY08	FY09	FY09 CUR	FY10	
	ACTUAL	ACTUAL	ORIG BUD	BUDGET	Exec	DIFF
Salaries						
Regular Education	404,957	523,588	541,085	540,420	560,035	18,950
English Learner Education	3,138	3,024	3,144	3,144	3,254	110
Special Education	247,698	314,384	322,147	367,320	351,886	29,739
Student Services	72,920	77,344	79,085	79,618	82,188	3,103
Support Services	14,481	15,033	20,194	16,429	21,396	1,202
School Administration	101,331	112,081	118,633	118,668	119,827	1,194
Central Administration	14,066	14,816	14,996	15,243	15,788	792
Information Systems	7,313	7,245	7,703	6,657	7,725	22
Facilities	47,627	48,814	54,438	52,158	57,114	2,676
Total Salaries	913,530	1,116,328	1,161,425	1,199,657	1,219,213	57,788
Substitutes	10,908	13,828	9,135	9,135	9,135	0
EXPENSE ACCOUNTS:						
Regular Education	13,086	12,668	13,525	13,525	13,525	0
English Learner Education	-	-	-	-	-	0
Special Education	18,187	19,148	20,925	20,925	20,925	0
Other Programs	590	-	-	-	8,460	8,460
Student Services	2,067	821	615	615	615	0
Support Services	13,837	13,927	15,018	15,018	15,018	0
School Administration	5,076	5,820	5,568	5,568	5,502	(66)
Central Administration	494	1,586	855	2,505	855	0
Information Systems	2,794	15,515	16,650	16,650	16,650	0
Facilities Management	8,883	11,275	11,963	11,963	11,963	0
Utilities	48,385	55,302	49,249	51,186	55,232	5,983
Transportation	-	-	17,261	17,261	20,146	2,885
Health Insurance	183,231	178,936	194,587	199,821	214,672	20,085
Other Insurance & Benefits	17,977	42,720	40,216	40,216	54,369	14,153
Control Accounts	4,800	-	14,413	(32,640)	13,954	(459)
LEVEL SERVICES TOTAL	1,243,846	1,487,873	1,571,405	1,571,405	1,680,234	108,829
Additions and Cuts	193,258	-	-	-	(46,476)	(46,476)
BUDGET TOTAL	1,437,104	1,487,873	1,571,405	1,571,405	1,633,758	62,353
% Increase	10.8%	3.5%	5.6%		4.0%	

PELHAM ELEMENTARY FY10 Budget

	FY07	FY08	FY09	FY09 CUR	FY10	
	ACTUAL	ACTUAL	ORIG BUD	BUDGET	Exec	DIFF
Salaries						
Regular Education						
Administration / Supervision	6,075	7,802	8,338	8,338	8,975	637
Teachers	386,650	502,923	519,644	518,568	537,144	17,500
Paraprofessionals	12,233	12,862	13,103	13,514	13,916	813
Total Regular Education	404,957	523,588	541,085	540,420	560,035	18,950
English Learner Education						
Teachers	3,138	3,024	3,144	3,144	3,254	110
Tutors	-	-	-	-	-	-
Total English Learner Education	3,138	3,024	3,144	3,144	3,254	110
Special Education						
Administration / Supervision	3,576	3,749	3,740	3,969	4,031	291
Teachers	84,127	166,732	166,158	190,732	170,109	3,951
Paraprofessionals	158,481	142,356	150,671	171,041	176,113	25,442
Clerical Staff	1,514	1,546	1,578	1,578	1,633	55
Total Special Education	247,698	314,384	322,147	367,320	351,886	29,739
Student Services						
Administration / Supervision	3,291	1,000	1,010	1,071	1,076	66
Counselors	37,478	42,948	44,021	44,021	45,562	1,541
Nursing	32,151	33,396	34,054	34,526	35,550	1,496
Total Student Services	72,920	77,344	79,085	79,618	82,188	3,103

	FY07	FY08	FY09	FY09 CUR	FY10	
	ACTUAL	ACTUAL	ORIG BUD	BUDGET	Exec	DIFF
Support Services						
Administration / Supervision	-	-	-	-	-	-
Paraprofessionals	12,833	13,283	18,333	14,568	19,468	1,135
Clerical Staff	1,648	1,750	1,861	1,861	1,928	67
Total Support Services	14,481	15,033	20,194	16,429	21,396	1,202
School Administration	101,331	112,081	118,633	118,668	119,827	1,194
Central Administration						
Superintendent's Office	5,663	5,961	5,887	5,924	6,374	487
Human Resources Office	2,474	2,498	2,498	2,668	2,668	170
Business Office	5,929	6,357	6,611	6,651	6,746	135
Total Central Administration	14,066	14,816	14,996	15,243	15,788	792
Information Systems	7,313	7,245	7,703	6,657	7,725	22
Facilities	47,627	48,814	54,438	52,158	57,114	2,676
Total Salaries	913,530	1,116,328	1,161,425	1,199,657	1,219,213	57,788
Substitutes	10,908	13,828	9,135	9,135	9,135	-
Total Payroll Accounts	924,438	1,130,156	1,170,560	1,208,792	1,228,348	57,788

	FY07	FY08	FY09	FY09 CUR	FY10	
	ACTUAL	ACTUAL	ORIG BUD	BUDGET	Exec	DIFF
<u>EXPENSE ACCOUNTS:</u>						
Regular Education	13,086	12,668	13,525	13,525	13,525	-
English Learner Education	-	-	-	-	-	-
Special Education						
Tuitions	-	-	-	-	-	-
Contracted Services	9,530	10,024	6,015	8,015	6,015	-
SE Transportation	5,200	4,400	6,500	6,500	6,500	-
Program Expenses	3,457	4,723	8,410	6,410	8,410	-
Total Special Education	18,187	19,148	20,925	20,925	20,925	-
Other Programs	590	-	-	-	8,460	8,460
Student Services	2,067	821	615	615	615	-
Support Services						
Libraries	7,656	7,275	8,110	8,110	8,110	-
Production & Media Support	-	-	1,125	1,125	1,125	-
Program & Staff Development	6,181	6,652	5,783	5,783	5,783	-
Total Support Services	13,837	13,927	15,018	15,018	15,018	-
School Administration	5,076	5,820	5,568	5,568	5,502	(66)
Central Administration	494	1,586	855	2,505	855	-
Information Systems	2,794	15,515	16,650	16,650	16,650	-
Facilities Management	8,883	11,275	11,963	11,963	11,963	-

	FY07	FY08	FY09	FY09 CUR	FY10	
	ACTUAL	ACTUAL	ORIG BUD	BUDGET	Exec	DIFF
Utilities						
Electric	19,062	20,222	20,053	18,996	20,957	904
Heating	27,628	33,333	27,225	30,219	32,270	5,045
Other	1,695	1,748	1,971	1,971	2,005	34
Total Utilities	48,385	55,302	49,249	51,186	55,232	5,983
Transportation	-	-	17,261	17,261	20,146	2,885
Health Insurance	183,231	178,936	194,587	199,821	214,672	20,085
Other Insurance & Benefits						
Retirement Benefits	2,000	25,200	-	-	-	-
Retired Teachers Group Insurance	-	-	25,217	25,217	39,385	14,168
Other Benefits	947	840	840	840	840	-
Other Insurance	15,030	16,680	14,159	14,159	14,144	(15)
Total Risk & Benefits	17,977	42,720	40,216	40,216	54,369	14,153
Control Accounts	4,800	-	14,413	(32,640)	13,954	(459)
Total Expense Accounts	319,408	357,717	400,845	362,613	451,886	51,041
LEVEL SERVICES TOTAL	1,243,846	1,487,873	1,571,405	1,571,405	1,680,234	108,829
Additions and Cuts	193,258	-	-	-	(46,476)	(46,476)
BUDGET TOTAL	1,437,104	1,487,873	1,571,405	1,571,405	1,633,758	62,353
% Increase	10.8%	3.5%	5.6%		4.0%	

**PELHAM ELEMENTARY
FY10 Budget**

Budget Additions / (Cuts)

Budget Additions

SE Teacher (employee on timecards)		16,289	
		16,289	16,289

Budget Cuts

SE Secretary - District	0.03	(1,633)	
IT Admin - District	0.03	(1,909)	
0.59 SE - Paraprofessional	0.59	(7,877)	
0.05 ELL (cut all)		(3,254)	
Spanish teacher	0.29	(11,280)	
Paraprofessional	1.0	(20,000)	
PE Supplies		(267)	
Art Supplies		(200)	
Media Support		(200)	
Library materials		(2,820)	
Late bus		(2,300)	
Student help		(1,025)	
Computers		(7,500) *	
Text & Supplies		(2,500) *	
		(62,765)	(62,765)

Net Adds / (Cuts)

\$ (46,476)

Additional Adds/(Cuts) to reach next level

Sped--Instructional Technology		(500)	
Speech & Language (was .85 to .75)	0.1	(5,907)	
Shorten Paraprofessional week by 2 hours		(2,000)	
Wind/Instrumental Music Staffing (0.20 to 0.10)	0.1	(6,500)	
Part time library paraprofessional	0.25	(5,000)	
Library materials		(3,180)	
Text & Supplies		(5,500)	
		(28,587)	(28,587)

Net Adds / (Cuts)

\$ (75,063)

Additional (Cuts) Prioritized

Special Ed teacher	0.5	(32,500)	
Special Ed teacher	0.5	(32,500)	
Custodian	0.25	(6,925)	
		(71,925)	(71,925)

Net Adds / (Cuts)

\$ (146,988)

* Funded by separate article at Town Meeting for FY 2010.

PELHAM ELEMENTARY Funding The Budget

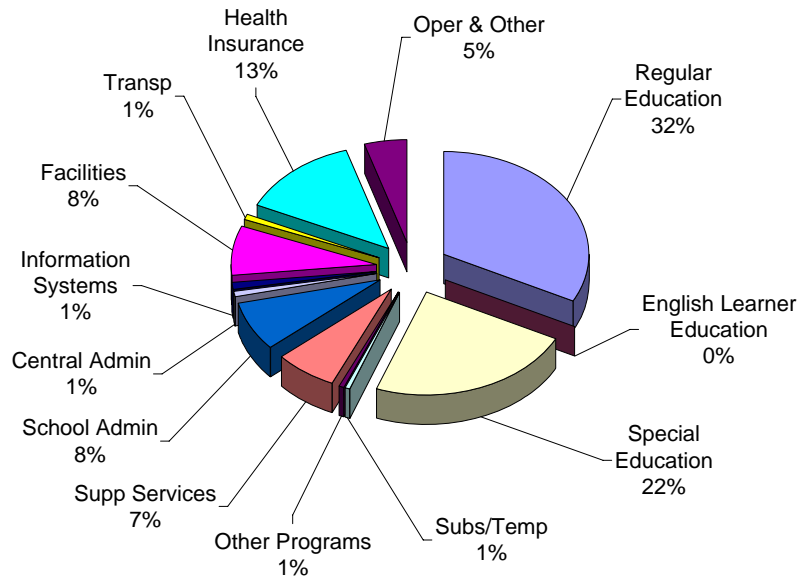
	FY09	FY10				Increase
	TOTAL BUDGET	Appropriation Budget	School Choice Budget	Circuit Breaker Budget	TOTAL BUDGET	
Salaries						
Regular Education	541,085	465,028	95,007	-	560,035	18,950
English Learner Education	3,144	-	3,254	-	3,254	110
Special Education	322,147	191,903	146,905	13,078	351,886	29,739
Student Services	79,085	82,188	-	-	82,188	3,103
Support Services	20,194	21,396	-	-	21,396	1,202
School Administration	118,633	119,827	-	-	119,827	1,194
Central Administration	14,996	15,788	-	-	15,788	792
Information Systems	7,703	7,725	-	-	7,725	22
Facilities	54,438	57,114	-	-	57,114	2,676
Total Salaries	1,161,425	960,969	245,166	13,078	1,219,213	57,788
Substitutes	9,135	9,135	-	-	9,135	-
EXPENSE ACCOUNTS:						
Regular Education	13,525	13,525	-	-	13,525	-
English Learner Education	-	-	-	-	-	-
Special Education	20,925	20,925	-	-	20,925	-
Other Programs	-	8,460	-	-	8,460	8,460
Student Services	615	615	-	-	615	-
Support Services	15,018	15,018	-	-	15,018	-
School Administration	5,568	5,502	-	-	5,502	(66)
Central Administration	855	855	-	-	855	-
Information Systems	16,650	16,650	-	-	16,650	-
Facilities Management	11,963	11,963	-	-	11,963	-
Utilities	49,249	55,232	-	-	55,232	5,983
Transportation	17,261	20,146	-	-	20,146	2,885
Health Insurance	194,587	159,838	54,834	-	214,672	20,085
Other Insurance & Benefits	40,216	54,369	-	-	54,369	14,153
Control Accounts	14,413	13,954	-	-	13,954	(459)
Additions and Cuts	-	(46,476)	-	-	(46,476)	(46,476)
BUDGET TOTAL	1,571,405	1,320,680	300,000	13,078	1,633,758	62,353
Budget Support						
Total Appropriated Amount	1,316,199	1,316,199			1,316,199	(0.0%)
Applied net Medicaid Revenues (CY 2008)	-	4,481			4,481	
Funded from Choice Revolving	231,006		300,000		300,000	29.9%
Funded from Circuit Breaker	24,200			13,078	13,078	(46.0%)
TOTAL BUDGET SUPPORT	1,571,405	1,320,680	300,000	13,078	1,633,758	4.0%

Admin Budget FY10		
Regular Education	532,812	32.6%
English Learner Education	-	0.0%
Special Education	374,816	22.9%
Subs/Temp	9,135	0.6%
Other Programs	8,460	0.5%
Supp Services	114,517	7.0%
School Admin	125,329	7.7%
Central Admin	16,643	1.0%
Information Systems	16,875	1.0%
Facilities	124,309	7.6%
Transp	17,846	1.1%
Health Insurance	214,672	13.1%
Oper & Other	78,344	4.8%
	<u>1,633,758</u>	

Budget FY09		
Regular Education	554,610	35.3%
English Learner Education	3,144	0.2%
Special Education	343,072	21.8%
Subs/Temp	9,135	0.6%
Other Programs	-	0.0%
Supp Services	114,912	7.3%
School Admin	124,201	7.9%
Central Admin	15,851	1.0%
Information Systems	24,353	1.5%
Facilities	115,650	7.4%
Transp	17,261	1.1%
Health Insurance	194,587	12.4%
Oper & Other	54,629	3.5%
	<u>1,571,405</u>	

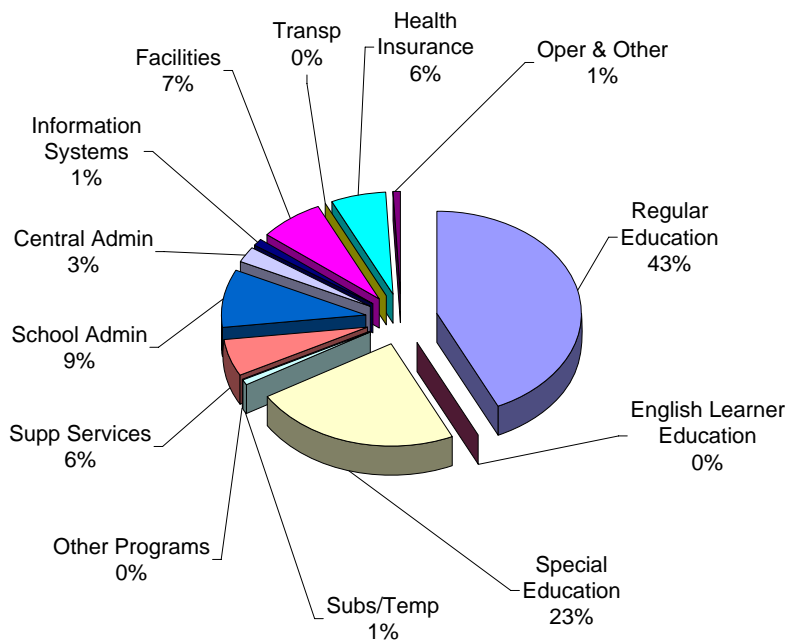
Actual Expended FY08		
Regular Education	536,256	36.0%
English Learner Education	3,024	0.2%
Special Education	333,531	22.4%
Subs/Temp	13,828	0.9%
Other Programs	-	0.0%
Supp Services	107,124	7.2%
School Admin	117,901	7.9%
Central Admin	16,403	1.1%
Information Systems	22,760	1.5%
Facilities	115,391	7.8%
Transp	-	0.0%
Health Insurance	178,936	12.0%
Oper & Other	42,720	2.9%
	<u>1,487,873</u>	

PELHAM ELEMENTARY FY2010 BUDGET REQUEST



PELHAM ELEMENTARY FY2000 BUDGET REQUEST

Proposed Budget FY00		
Regular Education	396,788	43.0%
English Learner Education	-	0.0%
Special Education	216,704	23.5%
Subs/Temp	6,065	0.7%
Other Programs	858	0.1%
Supp Services	52,189	5.7%
School Admin	85,435	9.3%
Central Admin	23,158	2.5%
Information Systems	10,126	1.1%
Facilities	65,734	7.1%
Transp	-	0.0%
Health Insurance	56,362	6.1%
Oper & Other	8,937	1.0%
	<u>922,355</u>	



**PELHAM ELEMENTARY
PUPIL ENROLLMENT (FTE):**

FY	Pelham FTE	Choice FTE	Total FTE	CHANGE	CHANGE	+ - FTE	% FROM FY85
*85	103.6		103.6	16.3	18.67%	FY85	FY85
*86	105.5		105.5	1.9	1.83%		
*87	108.3		108.3	2.8	2.65%		
*88	98.3		98.3	-10.0	-9.23%		
*89	111.1		111.1	12.8	13.02%		
*90	116.3		116.3	5.2	4.68%		
*91	113.8		113.8	-2.5	-2.15%		
*92	117.4		117.4	3.6	3.16%		
*93	120.8		120.8	3.4	2.90%		
*94	127.5		127.5	6.7	5.55%		
*95	124.9		124.9	-2.6	-2.04%		
*96	145.6		145.6	20.7	16.57%		
*97	143.9		143.9	-1.7	-1.17%		
*98	142.9		142.9	-1.0	-0.69%		
*99	142.9		142.9	0.0	0.00%		
*00	129.6		129.6	-13.3	-9.31%		
*01	129.9		129.9	0.3	0.23%		
*02	124.7		124.7	-5.2	-4.00%		
*03	112.0		112.0	-12.7	-10.18%		
*04	111.4		111.4	-0.6	-0.54%		
*05	99.1	13.9	113.0	1.6	1.46%		
*06	104.5	15.3	119.8	6.8	6.02%		
*07	96.1	17.0	113.1	-6.7	-5.61%		
**08	82.4	34.4	116.8	3.7	3.27%		
***09	80.0	37.0	117.0	3.9	3.44%		
#10	77.0	34.0	111.0	-5.8	-4.97%		

* Actual per EOY State Report
 ** Actual per EOY Grade Attendance report (as of FY08 EOY report does not have schedule 11)
 *** October 1
 # Projected

