

Amherst-Pelham Regional Schools

FY 2010 Committee Level Budget

June 2, 2009

Amherst-Pelham Regional Schools

2009-2010 Committee Level Budget

2008-2009 Regional School Committee:

Michael Hussin, Chair
Marianne Jorgensen, Vice-Chair
Kathleen Anderson
Elaine Brighty (through March 31, 2009)
Andrew Churchill
Sonia Correa Pope (through March 31, 2009)
Tracy Farnham
Michael Katz
Irv Rhodes (as of April 1, 2009)
Steve Rivkin (as of April 1, 2009)
Catherine Sanderson

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

THE AMHERST-REGIONAL PUBLIC SCHOOLS

Serving Amherst, Pelham and the Amherst-Pelham Region

OFFICE OF THE SUPERINTENDENT
170 CHESTNUT STREET
AMHERST, MA 01002

413-362-1810 (PHONE)
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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

**AMHERST-PELHAM REGIONAL SCHOOLS
FY10 BUDGET**

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AMHERST-PELHAM REGIONAL SCHOOLS

**FY10 BUDGET
REVENUES**

	FY08	FY09	FY10	DIFF	
Revenue					
Chapter 70	9,793,582	9,883,632	9,685,959	(197,673)	
Chapter 70 to Stabilization	<u>(150,000)</u>	<u>(150,000)</u>	<u>(90,000)</u>	<u>60,000</u>	
SUBTOTAL: available from Ch 70	9,643,582	9,733,632	9,595,959	(137,673)	
Transportation Reimbursement	888,130	817,841	447,336	(370,505)	
Medicaid Reimbursement	150,000	120,000	95,000	(25,000)	
Charter Reimbursement	108,518	100,000	108,733	8,733	
Choice Revenues	500,000	710,000	650,000	(60,000)	
Indirect Cost Reimbursement	38,000	34,000	15,000	(19,000)	
Interest Revenue	230,203	220,000	120,000	(100,000)	
E&D for budget support	-	100,000	280,000	180,000	
E&D for contingency	-	280,000	280,000	0	
Assessments	16,008,567	16,005,522	16,184,324	178,802	
Total Revenue	<u>27,567,000</u>	<u>28,120,995</u>	<u>27,776,352</u>	<u>(344,643)</u>	
Total Expense	27,567,000	28,120,995	27,776,352	(344,643)	
Revenue less Expense	<u>0</u>	<u>0</u>	<u>0</u>		
Assessments					
Amherst	12,385,188	12,395,375	12,574,043	178,668	1.4%
Pelham	997,627	1,024,307	1,061,837	37,530	3.7%
Leverett	1,151,898	1,130,932	1,142,105	11,173	1.0%
Shutesbury	1,473,854	1,454,908	1,406,339	(48,569)	-3.3%
	<u>16,008,567</u>	<u>16,005,522</u>	<u>16,184,324</u>	<u>178,802</u>	<u>1.1%</u>

AMHERST-PELHAM REGIONAL SCHOOLS

FY10 BUDGET

	FY07 ACTUAL	FY08 ACTUAL	FY09 ORIG BUD	FY09 CUR BUDGET	FY10 Comm	DIFF
<u>PAYROLL ACCOUNTS:</u>						
Salaries						
Regular Education	6,705,840	6,449,964	6,764,077	6,852,982	7,289,056	524,979
English Learner Education	302,742	271,608	407,400	342,824	366,442	(40,958)
Special Education	3,393,303	3,412,315	3,864,934	4,112,007	4,278,853	413,919
Other Programs	298,393	305,884	311,381	316,286	320,499	9,118
Student Services	897,414	925,097	923,450	921,590	964,427	40,977
Support Services	242,466	267,178	366,751	404,325	420,320	53,569
School Administration	1,170,730	1,187,221	1,288,245	1,368,043	1,401,559	113,314
Central Administration	498,249	582,658	540,051	541,196	533,489	(6,562)
Information Systems	206,064	191,117	201,489	200,812	202,985	1,496
Facilities	763,148	777,203	762,030	768,499	795,863	33,833
Transportation	475,321	491,747	544,869	477,001	490,230	(54,639)
Total Salaries	14,953,671	14,861,992	15,974,677	16,305,564	17,063,723	1,089,046
Substitutes	145,371	137,860	158,442	158,442	158,997	555
<u>EXPENSE ACCOUNTS:</u>						
Regular Education	185,810	274,395	157,365	159,965	157,365	0
English Learner Education	5,664	4,454	5,396	6,369	5,396	0
Special Education	826,157	1,155,996	1,376,929	1,233,352	1,377,020	91
Other Programs	1,466,123	1,238,691	1,383,574	1,383,574	1,451,107	67,533
Student Services	15,351	36,819	16,715	16,715	16,845	130
Support Services	166,397	216,580	179,014	178,014	179,406	392
School Administration	73,668	80,255	72,102	70,502	72,153	51
Central Administration	177,578	206,112	154,043	181,846	154,043	0
Information Systems	388,012	445,531	367,052	367,353	367,052	0
Facilities	576,394	742,088	290,991	290,991	290,991	0
Utilities	899,381	1,069,647	1,114,635	1,044,090	1,032,679	(81,956)
Transportation	1,267,588	1,327,609	932,388	932,388	930,240	(2,148)
Food Service	35,198	63,213	1,000	1,000	66,000	65,000
Health Insurance	3,626,699	3,886,137	4,093,524	4,249,177	4,484,672	391,148
Other Insurance & Benefits	1,651,504	1,509,502	1,233,157	1,247,584	1,528,794	295,637
Control Accounts	227,919	1,000	329,991	14,069	200,636	(129,355)
Contingency funding from E&D	0	0	280,000	280,000	280,000	0
LEVEL SERVICES TOTAL	26,688,485	27,257,882	28,120,995	28,120,995	29,817,119	1,696,124
Level Services Increase	5.2%	2.1%	3.2%		6.0%	
Additions and Cuts	0	0	0	0	(2,040,767)	(2,040,767)
BUDGET TOTAL	26,688,485	27,257,882	28,120,995	28,120,995	27,776,352	-344,643
Budget Increase	5.2%	2.1%	3.2%		-1.2%	

AMHERST-PELHAM REGIONAL SCHOOLS

FY10 BUDGET

	FY07 ACTUAL	FY08 ACTUAL	FY09 ORIG BUD	FY09 CUR BUDGET	FY10 Comm	DIFF
<u>PAYROLL ACCOUNTS:</u>						
Salaries						
Regular Education						
Department Administration	41,150	59,357	39,250	36,514	33,803	(5,447)
Teachers	6,485,222	6,240,610	6,596,024	6,695,934	7,125,039	529,015
Paraprofessionals	97,279	105,426	108,803	100,533	110,214	1,411
Other Staff Expense	82,189	44,572	20,000	20,000	20,000	-
Total Regular Education	6,705,840	6,449,964	6,764,077	6,852,982	7,289,056	524,979
English Learner Education						
Administration / Supervision	19,893	2,393	2,393	2,453	2,539	146
Teachers	223,843	196,127	304,344	225,900	247,668	(56,676)
Paraprofessionals	9,472	9,419	9,638	9,641	9,978	340
Other Staff Expense	43,493	63,669	91,025	104,830	106,257	15,232
Clerical Staff	6,041	0	0	0	0	-
Total English Learner Education	302,742	271,608	407,400	342,824	366,442	(40,958)
Special Education						
District Administration / Supervision	243,899	232,694	280,733	303,354	294,097	13,364
Teachers	1,813,074	1,897,337	2,056,054	2,151,759	2,238,974	182,920
Specialists	249,711	197,445	289,864	280,677	291,038	1,174
Paraprofessionals	853,766	877,085	945,618	1,066,221	1,137,059	191,441
Other Staff Expense	79,284	49,704	129,435	129,435	129,435	-
Clerical Staff	153,570	158,051	163,230	180,560	188,250	25,020
Total Special Education	3,393,303	3,412,315	3,864,934	4,112,007	4,278,853	413,919
Other Programs						
Administration / Supervision	82,353	83,177	83,177	87,943	90,918	7,741
Other Staff Expense	184,699	189,449	192,973	192,973	192,973	-
Clerical Staff	31,342	33,258	35,231	35,370	36,608	1,377
Total Other Programs	298,393	305,884	311,381	316,286	320,499	9,118

	FY07 ACTUAL	FY08 ACTUAL	FY09 ORIG BUD	FY09 CUR BUDGET	FY10 Comm	DIFF
Student Services						
Administration / Supervision	54,422	16,200	16,210	17,324	17,460	1,250
Counselors	592,383	646,526	569,451	583,765	597,807	28,356
Nursing	119,509	126,684	174,412	190,228	197,597	23,185
Other Staff Expense	56,434	56,998	58,423	49,528	68,355	9,932
Clerical Staff	74,666	78,689	104,954	80,745	83,208	(21,746)
Total Student Services	897,414	925,097	923,450	921,590	964,427	40,977
Support Services						
Libraries	165,517	172,739	177,340	172,766	179,225	1,885
Production and Media Support	58,415	43,604	49,254	47,238	50,938	1,684
Staff Development	18,534	50,836	140,157	184,321	190,157	50,000
Total Support Services	242,466	267,178	366,751	404,325	420,320	53,569
School Administration						
High School Administration	772,135	763,039	849,109	916,874	955,924	106,815
Middle School Administration	398,595	424,182	439,136	451,169	445,635	6,499
Total School Administration	1,170,730	1,187,221	1,288,245	1,368,043	1,401,559	113,314
Central Administration						
Superintendent's Office	206,804	249,453	202,177	179,017	166,020	(36,157)
Human Resources Office	109,706	109,555	110,982	123,612	125,282	14,300
Business Office	181,740	223,651	226,892	238,567	242,187	15,295
Total Central Administration	498,249	582,658	540,051	541,196	533,489	(6,562)
Information Systems	206,064	191,117	201,489	200,812	202,985	1,496
Facilities	763,148	777,203	762,030	768,499	795,863	33,833
Transportation	475,321	491,747	544,869	477,001	490,230	(54,639)
Total Salaries	14,953,671	14,861,992	15,974,677	16,305,564	17,063,723	1,089,046
Substitutes	145,371	137,860	158,442	158,442	158,997	555
Total Payroll Accounts	15,099,042	14,999,852	16,133,119	16,464,006	17,222,720	1,089,601

	FY07 ACTUAL	FY08 ACTUAL	FY09 ORIG BUD	FY09 CUR BUDGET	FY10 Comm	DIFF
EXPENSE ACCOUNTS:						
Regular Education	185,810	274,395	157,365	159,965	157,365	-
English Learner Education	5,664	4,454	5,396	6,369	5,396	-
Special Education						
Tuitions	601,637	567,428	925,373	783,373	925,373	-
Contracted Services	21,657	250,010	108,000	108,000	108,000	-
SE Transportation	87,414	62,978	97,835	97,835	97,835	-
Program Expenses	115,450	275,580	245,721	244,144	245,812	91
Total Special Education	826,157	1,155,996	1,376,929	1,233,352	1,377,020	91
Other Programs						
Charter Tuition Assessment	667,515	559,834	662,484	662,484	703,302	40,818
Choice Assessment	83,915	95,423	110,067	110,067	93,260	(16,807)
Voc Ed Tuitions (HS)	483,301	438,230	472,004	472,004	515,526	43,522
GCC Transitions Program	40,000	40,000	40,000	40,000	40,000	-
Other Program Expenses	191,392	105,204	99,019	99,019	99,019	-
Total Other Programs	1,466,123	1,238,691	1,383,574	1,383,574	1,451,107	67,533
Student Services	15,351	36,819	16,715	16,715	16,845	130
Support Services						
Libraries	55,011	50,749	43,624	43,624	43,624	-
Production and Media Support	19,033	10,840	23,492	23,492	23,547	55
Classroom Support	82,663	121,138	84,226	83,226	84,563	337
Staff Development	9,690	33,854	27,672	27,672	27,672	-
Total Support Services	166,397	216,580	179,014	178,014	179,406	392
School Administration	73,668	80,255	72,102	70,502	72,153	51
Central Administration	177,578	206,112	154,043	181,846	154,043	-
Information Systems	388,012	445,531	367,052	367,353	367,052	-
Facilities	576,394	742,088	290,991	290,991	290,991	-

	FY07 ACTUAL	FY08 ACTUAL	FY09 ORIG BUD	FY09 CUR BUDGET	FY10 Comm	DIFF
Utilities						
Electric	458,934	498,691	487,112	487,112	469,142	(17,970)
Heating	343,324	483,374	514,358	443,813	449,785	(64,573)
Other	97,122	87,582	113,165	113,165	113,752	587
Total Utilities	899,381	1,069,647	1,114,635	1,044,090	1,032,679	(81,956)
Transportation						
Contracted - Amherst	622,933	623,239	401,409	401,409	393,479	(7,930)
Contracted - Pelham	78,064	78,251	62,697	62,697	60,252	(2,445)
Contracted - Leverett & Shutesbury	442,499	456,375	353,529	353,529	368,213	14,684
Voc Ed Transportation	27,541	27,404	36,556	36,556	36,556	-
Fuel, Insurance, Maintenance, Other	96,550	142,340	78,197	78,197	71,740	(6,457)
Total Transportation	1,267,588	1,327,609	932,388	932,388	930,240	(2,148)
Food Service	35,198	63,213	1,000	1,000	66,000	65,000
Health Insurance	3,626,699	3,886,137	4,093,524	4,249,177	4,484,672	391,148
Other Insurance & Benefits						
Retirement Benefits	477,265	263,843	0	14,427	199,726	199,726
Other Benefits	854,967	964,465	943,678	943,678	989,043	45,365
Other Insurance	319,271	281,194	289,479	289,479	340,025	50,546
Total Risk & Benefits	1,651,504	1,509,502	1,233,157	1,247,584	1,528,794	295,637
Control Accounts	227,919	1,000	329,991	14,069	200,636	(129,355)
Contingency funding from E&D	0	0	280,000	280,000	280,000	-
Total Expense Accounts	11,589,442	12,258,030	11,987,876	11,656,989	12,594,399	606,523
LEVEL SERVICES TOTAL	26,688,485	27,257,882	28,120,995	28,120,995	29,817,119	1,696,124
Level Services Increase	5.2%	2.1%	3.2%		6.0%	
Additions and Cuts	0	0	0	0	(2,040,767)	(2,040,767)
BUDGET TOTAL	26,688,485	27,257,882	28,120,995	28,120,995	27,776,352	(344,643)
Budget Increase	5.2%	2.1%	3.2%		-1.2%	

AMHERST-PELHAM REGIONAL SCHOOL DISTRICT

FY10 Budget

Budget Additions / (Cuts)

Budget Additions

Central Office / District			
Curriculum Contracted Services		20,000	
SE Contracted Services- Nurse Coverage		5,000	
E-Rate Compliance Service		925	
Dist - Third-Party Administrative Fees for 403b Plan		3,983	
School Committee Legal expense		5,880	
HR Legal expenses		15,000	
			<hr/> 50,788
High School			
Library After school		3,000	
			<hr/> 3,000
Middle School			
Dean / Behavior Interventionist for Bridges Program	1.00	54,000	
Paraprofessional for Bridges Program	1.00	20,000	
Library Paraprofessional	0.50	10,000	
			<hr/> 84,000

Budget Cuts

Central Office / District Staff			
Dist - Assistant Superintendent for Curriculum	0.50	(51,500)	
Dist - CO Reception	0.50	(24,846)	
Dist - CO Administrator	0.50	(37,000)	
Dist - HR Secretary	0.50	(22,846)	
Dist - Business Office Accts Payable Clerk	0.50	(22,000)	
Dist - SSO Secretary	0.50	(27,029)	
Dist - Home/Hospital Tutors		(13,720)	
Dist - UMass Tutors		(4,800)	
Dist - HR Travel		(1,500)	
Dist - Business Office Travel		(444)	
Dist - Professional Leave		(30,000)	
Dist - Supt Consultant Services		(10,000)	
Dist - IS Technology Equipment Leases		(19,092)	
Dist - IS Training / Staff Development		(4,000)	
Dist - IS Software		(10,000)	
Dist - Building Contracted Services		(1,000)	
Dist - Building Improvement		(7,500)	
Dist - Support for Professional Development		(115,250)	
Dist - Maintenance Reserve		(10,300)	
Dist - Increase Facilities Fees		(3,400)	
Dist - Reduction of raises for non-unit staff		(10,000)	
Dist - Special Education transfer reserve		(20,000)	
Dist - Equipment, Furniture & Travel		(1,000)	
Dist - Contracted Services		(8,854)	
Dist - Other Admin Expenses		(7,565)	
Dist - Snow removal & sanding		(1,500)	
Dist - Facilities maintenance of equipment		(1,000)	
Dist - Close School on Good Friday		(3,500)	
Dist - Health Insurance		(49,218)	
Dist - Special Education transfer reserve		(16,987)	
Dist - Health Insurance Cost Reduction		(149,133)	
			<hr/> (684,984)

High School		
HS - Academic and Elective FTE	6.20	(334,800)
HS - Campus Monitor (fee offset)	1.00	(20,000)
HS - ISS Paraprofessional	1.00	(20,000)
HS - Assistant Principal	1.00	(80,000)
HS - Clerical Staff	1.00	(35,000)
HS - Pre-School/Child Study	1.00	(71,819)
HS - Custodial	1.00	(35,000)
HS - Student Activities Coordinator	0.46	(25,800)
HS - Student Activities/Advisor stipend		(5,500)
HS - Academic and Elective FTE	1.00	(54,000)
HS - Paraprofessionals	3.00	(50,000)
HS - Guidance	1.00	(54,000)
HS - Athletics expenses		(10,000)
HS - Department Supplies		(13,900)
HS - Admin Supplies		(8,000)
HS - Athletics - cut 3 teams, fee increase		(100,000)
HS - Teacher subs		(2,000)
HS - Books		(2,500)
HS - Professional Development		(2,000)
HS - Equipment, Furniture & Travel		(2,052)
HS - Instructional Supplies		(15,000)
		(941,371)
Middle School		
MS - Assistant Principal	1.00	(72,000)
MS - Core Academics (reduction in enrollment)	3.00	(162,000)
MS - Core Academics	2.00	(108,000)
MS - Exploratory / Integrated Study	1.00	(54,000)
MS - Exploratory / Integrated Study	1.00	(54,000)
MS - Performing Music	0.40	(21,600)
MS - Guidance or Librarian TBD	1.00	(54,000)
MS - Extra Curricular Advisor		(7,000)
MS - Teacher subs		(1,500)
MS - Books		(1,000)
MS - Professional Development		(1,000)
MS - Equipment & Contracted Services		(1,247)
MS - Instructional Supplies		(14,853)
		(552,200)
Net Budget Adds / (cuts)		\$ (2,040,767) \$ (2,040,767)

Amherst-Pelham Regional School District

Capital Budget

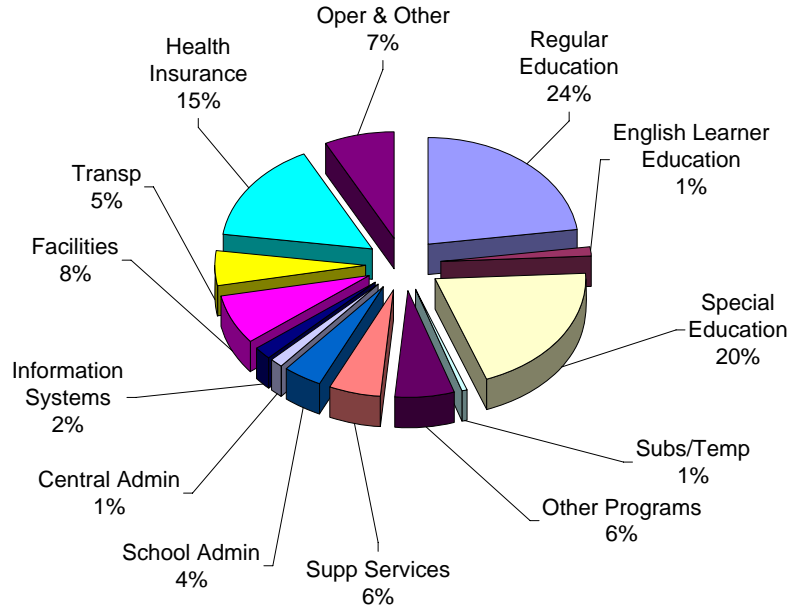
	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18
<u>Debt Shedule</u>											
High School Roof											
Principal	(125,000)	(125,000)	(125,000)	(125,000)	(125,000)	(125,000)	(125,000)	(125,000)	-	-	-
Interest	(57,031)	(32,188)	(27,188)	(22,188)	(17,344)	(12,500)	(7,500)	(2,500)	-	-	-
Total	(182,031)	(157,188)	(152,188)	(147,188)	(142,344)	(137,500)	(132,500)	(127,500)	-	-	-
High School Addition											
Principal	(1,160,000)	(1,180,000)	(1,165,000)	(1,145,000)	(1,130,000)	(1,115,000)	(1,100,000)	(1,095,000)	(1,090,000)	(1,090,000)	(1,085,000)
Interest	(525,469)	(454,619)	(417,259)	(374,700)	(329,200)	(284,300)	(240,000)	(190,625)	(136,000)	(81,500)	(27,125)
Total	(1,685,469)	(1,634,619)	(1,582,259)	(1,519,700)	(1,459,200)	(1,399,300)	(1,340,000)	(1,285,625)	(1,226,000)	(1,171,500)	(1,112,125)
MS Renovation Project											
Principal	(114,720)	(94,200)	(92,600)	(91,000)	(89,400)	(87,900)	(86,300)	(84,700)	(83,100)	(75,000)	-
Interest	(14,200)	(12,600)	(11,000)	(9,400)	(7,900)	(6,300)	(4,700)	(3,100)	(1,500)	(1,500)	-
Total	(128,920)	(106,800)	(103,600)	(100,400)	(97,300)	(94,200)	(91,000)	(87,800)	(84,600)	(76,500)	-
Total Debt Expense	(1,996,420)	(1,898,606)	(1,838,047)	(1,767,288)	(1,698,844)	(1,631,000)	(1,563,500)	(1,500,925)	(1,310,600)	(1,248,000)	(1,112,125)
Assessment to Towns											
Amherst	477,695	559,857	515,602	463,460	413,030	363,063	313,441	267,628	125,378	83,239	37,330
Pelham	39,094	46,032	42,365	38,041	33,859	29,716	25,602	21,805	10,443	6,933	3,109
Leverett	56,079	64,434	59,511	53,732	48,142	42,602	37,096	32,004	13,621	9,043	4,056
Shutesbury	49,445	57,638	53,123	47,808	42,668	37,575	32,516	27,843	12,713	8,440	3,785
Total	622,312	727,960	670,601	603,042	537,699	472,955	408,655	349,280	162,155	107,655	48,280
MSBA Payment	1,245,188	1,063,846	1,063,846	1,063,846	1,063,845	1,063,845	1,063,845	1,063,845	1,063,845	1,063,845	1,063,845
MS Project from Stabilization	128,920	106,800	103,600	100,400	97,300	94,200	91,000	87,800	84,600	76,500	-
Total Debt Support	1,996,420	1,898,606	1,838,047	1,767,288	1,698,844	1,631,000	1,563,500	1,500,925	1,310,600	1,248,000	1,112,125
<u>Consolidated Debt Obligations</u>											
Beginning Balance	17,565,354	15,568,934	13,670,328	11,832,281	10,064,994	8,366,150	6,735,150	5,171,650	3,670,725	2,360,125	1,112,125
Payments											
Principal	(1,399,720)	(1,399,200)	(1,382,600)	(1,361,000)	(1,344,400)	(1,327,900)	(1,311,300)	(1,304,700)	(1,173,100)	(1,165,000)	(1,085,000)
Interest	(596,700)	(499,406)	(455,447)	(406,288)	(354,444)	(303,100)	(252,200)	(196,225)	(137,500)	(83,000)	(27,125)
Ending Balance	15,568,934	13,670,328	11,832,281	10,064,994	8,366,150	6,735,150	5,171,650	3,670,725	2,360,125	1,112,125	0

Budget	FY10	
Regular Education	6,331,650	22.8%
English Learner Education	371,838	1.3%
Special Education	5,643,483	20.3%
Subs/Temp	151,997	0.5%
Other Programs	1,768,606	6.4%
Supp Services	1,580,998	5.7%
School Admin	1,104,412	4.0%
Central Admin	409,369	1.5%
Information Systems	536,945	1.9%
Facilities	2,094,833	7.5%
Transp	1,420,470	5.1%
Health Insurance	4,286,321	15.4%
Oper & Other	2,075,430	7.5%
	<u>27,776,352</u>	

Budget	FY09	
Regular Education	6,921,442	24.6%
English Learner Education	412,796	1.5%
Special Education	5,241,863	18.6%
Subs/Temp	158,442	0.6%
Other Programs	1,694,955	6.0%
Supp Services	1,485,930	5.3%
School Admin	1,360,347	4.8%
Central Admin	694,094	2.5%
Information Systems	568,541	2.0%
Facilities	2,167,656	7.7%
Transp	1,477,257	5.3%
Health Insurance	4,093,524	14.6%
Oper & Other	1,844,148	6.6%
	<u>28,120,995</u>	

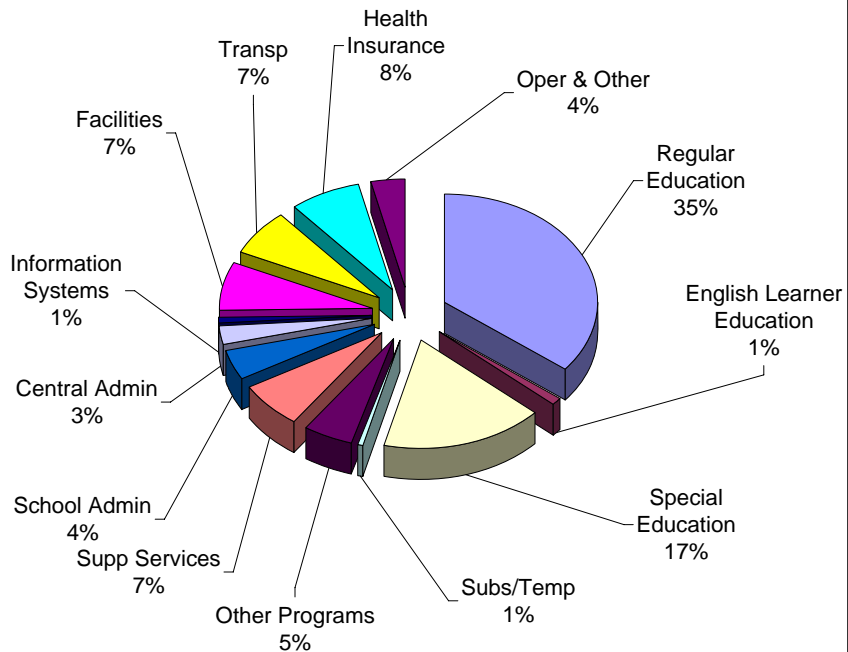
Actual Expended	FY08	
Regular Education	6,724,360	24.7%
English Learner Education	276,062	1.0%
Special Education	4,568,311	16.8%
Subs/Temp	137,860	0.5%
Other Programs	1,544,575	5.7%
Supp Services	1,445,675	5.3%
School Admin	1,267,476	4.6%
Central Admin	788,770	2.9%
Information Systems	636,648	2.3%
Facilities	2,588,938	9.5%
Transp	1,819,356	6.7%
Health Insurance	3,886,137	14.3%
Oper & Other	1,573,715	5.8%
	<u>27,257,882</u>	

AMHERST-PELHAM REGIONAL SCHOOLS FY2010 BUDGET REQUEST

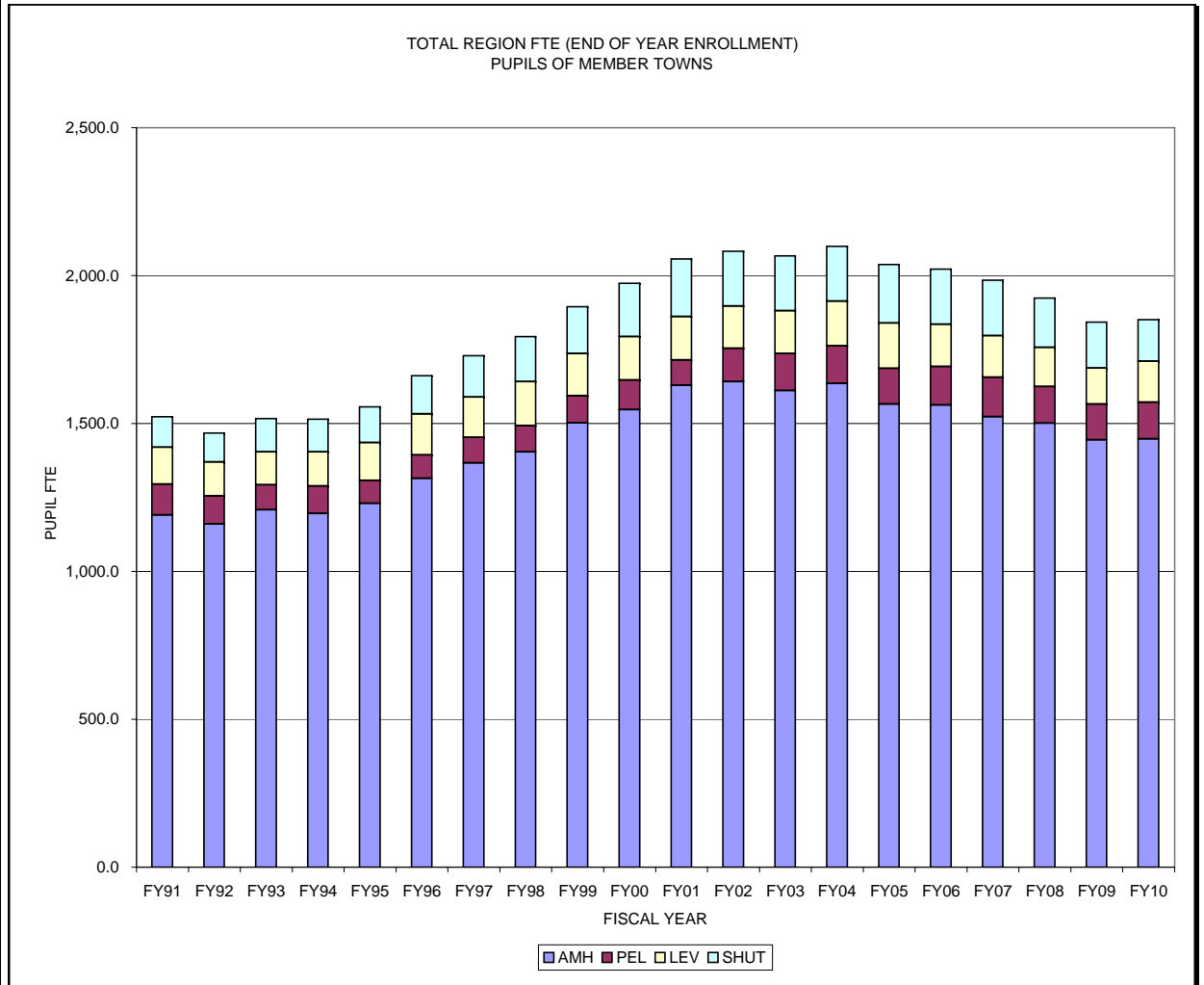


AMHERST-PELHAM REGIONAL SCHOOLS FY2000 BUDGET REQUEST

Proposed Budget	FY00	
Regular Education	6,553,839	35.5%
English Learner Education	228,922	1.2%
Special Education	3,175,869	17.2%
Subs/Temp	112,413	0.6%
Other Programs	930,797	5.0%
Supp Services	1,290,209	7.0%
School Admin	828,623	4.5%
Central Admin	500,258	2.7%
Information Systems	179,873	1.0%
Facilities	1,306,903	7.1%
Transp	1,293,985	7.0%
Health Insurance	1,391,371	7.5%
Oper & Other	664,728	3.6%
	<u>18,457,790</u>	



AMHERST-PELHAM REGIONAL SCHOOL DISTRICT ENROLLMENT (FTE)						
STATE RPT FY	BUDGET FY	FTE AMH	FTE PEL	FTE LEV	FTE SHUT	TOTAL FTE
FY89	FY91	1,191.0	103.4	125.3	103.3	1,523.0
FY90	FY92	1,160.2	95.1	114.2	97.7	1,467.2
FY91	FY93	1,208.3	84.0	111.9	112.3	1,516.6
FY92	FY94	1,196.2	92.8	114.7	111.1	1,514.8
FY93	FY95	1,230.2	76.9	127.9	120.8	1,555.8
FY94	FY96	1,315.1	79.0	137.9	129.5	1,661.5
FY95	FY97	1,367.1	85.9	136.1	140.1	1,729.2
FY96	FY98	1,404.2	88.7	148.8	152.4	1,794.1
FY97	FY99	1,502.6	90.8	143.0	158.6	1,895.0
FY98	FY00	1,546.4	100.7	147.0	179.4	1,973.5
FY99	FY01	1,628.9	86.0	147.1	194.6	2,056.5
FY00	FY02	1,642.0	111.7	142.9	185.8	2,082.3
FY01	FY03	1,611.2	125.1	144.6	186.1	2,067.1
FY02	FY04	1,635.4	127.1	151.4	184.6	2,098.4
FY03	FY05	1,566.0	120.8	152.3	198.1	2,037.2
FY04	FY06	1,562.4	130.1	143.4	186.1	2,021.9
FY05	FY07	1,522.4	134.2	139.9	187.4	1,983.9
FY06	FY08	1,501.3	123.3	132.5	167.0	1,924.1
FY07	FY09	1,445.0	120.8	122.1	155.1	1,842.8
FY08	FY10	1,447.6	124.3	138.2	141.5	1,851.5
5 YR MOV-AVG	FY91	1,344.3	113.5	129.9	95.0	1,682.8
5 YR MOV-AVG	FY92	1,280.6	109.2	126.6	97.1	1,613.5
5 YR MOV-AVG	FY93	1,238.0	103.2	122.6	101.6	1,565.3
5 YR MOV-AVG	FY94	1,203.2	98.6	118.6	104.9	1,525.3
5 YR MOV-AVG	FY95	1,197.2	90.4	118.8	109.0	1,515.5
5 YR MOV-AVG	FY96	1,222.0	85.6	121.3	114.3	1,543.2
5 YR MOV-AVG	FY97	1,263.4	83.7	125.7	122.8	1,595.6
5 YR MOV-AVG	FY98	1,302.6	84.7	133.1	130.8	1,651.1
5 YR MOV-AVG	FY99	1,363.8	84.3	138.7	140.3	1,727.1
5 YR MOV-AVG	FY00	1,427.1	89.0	142.6	152.0	1,810.7
5 YR MOV-AVG	FY01	1,489.8	90.4	144.4	165.0	1,889.7
5 YR MOV-AVG	FY02	1,544.8	95.6	145.7	174.2	1,960.3
5 YR MOV-AVG	FY03	1,586.2	102.9	144.9	180.9	2,014.9
5 YR MOV-AVG	FY04	1,612.8	110.1	146.6	186.1	2,055.6
5 YR MOV-AVG	FY05	1,616.7	114.2	147.6	189.8	2,068.3
5 YR MOV-AVG	FY06	1,603.4	123.0	146.9	188.1	2,061.4
5 YR MOV-AVG	FY07	1,579.5	127.5	146.3	188.5	2,041.7
5 YR MOV-AVG	FY08	1,557.5	127.1	143.9	184.6	2,013.1
5 YR MOV-AVG	FY09	1,519.4	125.8	138.0	178.7	1,962.0
5 YR MOV-AVG	FY10	1,495.7	126.5	135.2	167.4	1,924.8
5 YR MOV-AVG %	FY91	79.89%	6.75%	7.72%	5.65%	100.00%
5 YR MOV-AVG %	FY92	79.37%	6.77%	7.85%	6.01%	100.00%
5 YR MOV-AVG %	FY93	79.09%	6.59%	7.831%	6.49%	100.00%
5 YR MOV-AVG %	FY94	78.88%	6.46%	7.78%	6.88%	100.00%
5 YR MOV-AVG %	FY95	79.00%	5.97%	7.84%	7.20%	100.00%
5 YR MOV-AVG %	FY96	79.19%	5.54%	7.86%	7.41%	100.00%
5 YR MOV-AVG %	FY97	79.18%	5.25%	7.88%	7.69%	100.00%
5 YR MOV-AVG %	FY98	78.89%	5.13%	8.06%	7.92%	100.00%
5 YR MOV-AVG %	FY99	78.97%	4.88%	8.03%	8.12%	100.00%
5 YR MOV-AVG %	FY00	78.82%	4.92%	7.87%	8.39%	100.00%
5 YR MOV-AVG %	FY01	78.84%	4.79%	7.64%	8.73%	100.00%
5 YR MOV-AVG %	FY02	78.80%	4.88%	7.43%	8.88%	100.00%
5 YR MOV-AVG %	FY03	78.72%	5.11%	7.19%	8.98%	100.00%
5 YR MOV-AVG %	FY04	78.46%	5.36%	7.13%	9.05%	100.00%
5 YR MOV-AVG %	FY05	78.16%	5.52%	7.14%	9.18%	100.00%
5 YR MOV-AVG %	FY06	77.78%	5.96%	7.13%	9.13%	100.00%
5 YR MOV-AVG %	FY07	77.36%	6.24%	7.17%	9.23%	100.00%
5 YR MOV-AVG %	FY08	77.37%	6.31%	7.15%	9.17%	100.00%
5 YR MOV-AVG %	FY09	77.44%	6.41%	7.04%	9.11%	100.00%
5 YR MOV-AVG %	FY10	77.71%	6.57%	7.02%	8.70%	100.00%



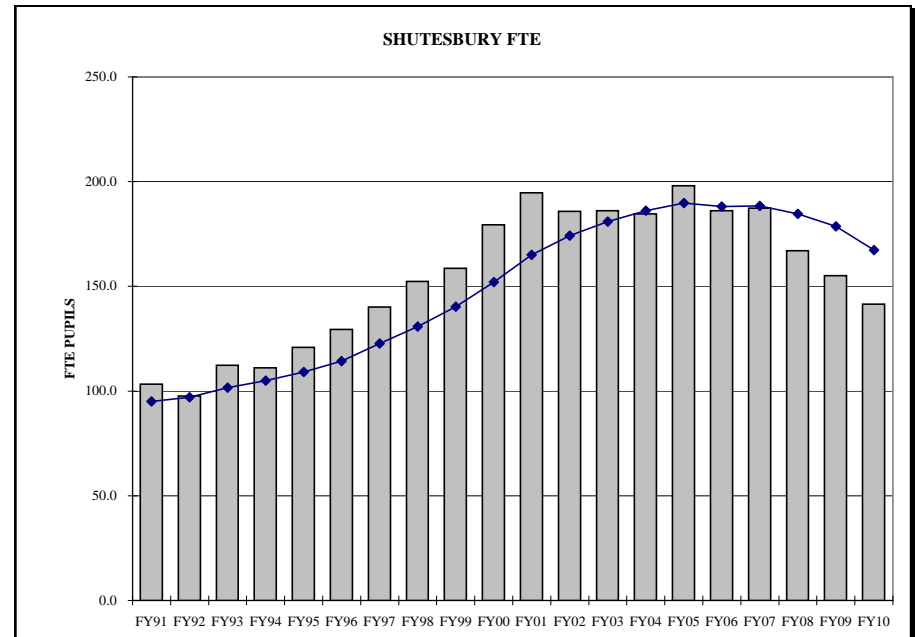
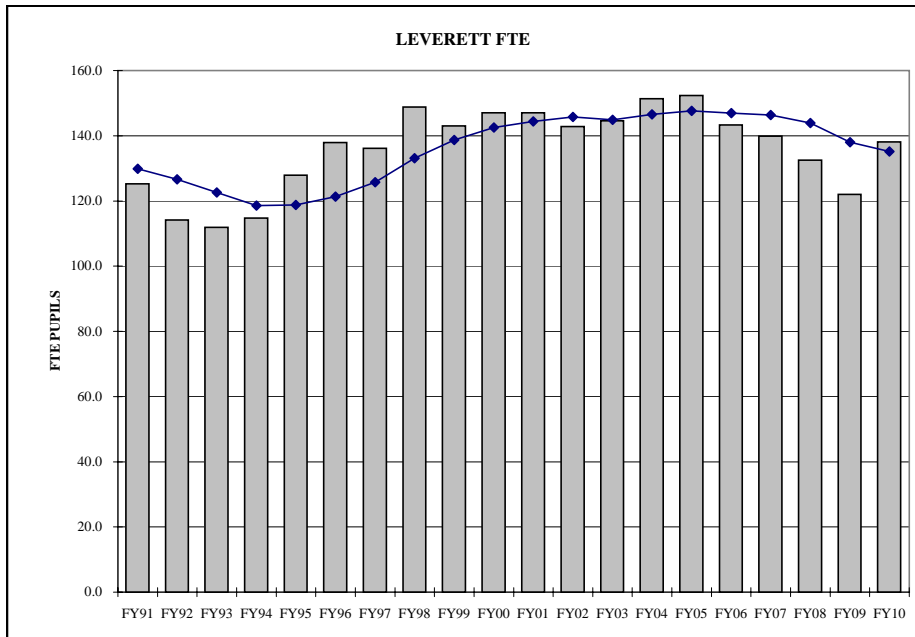
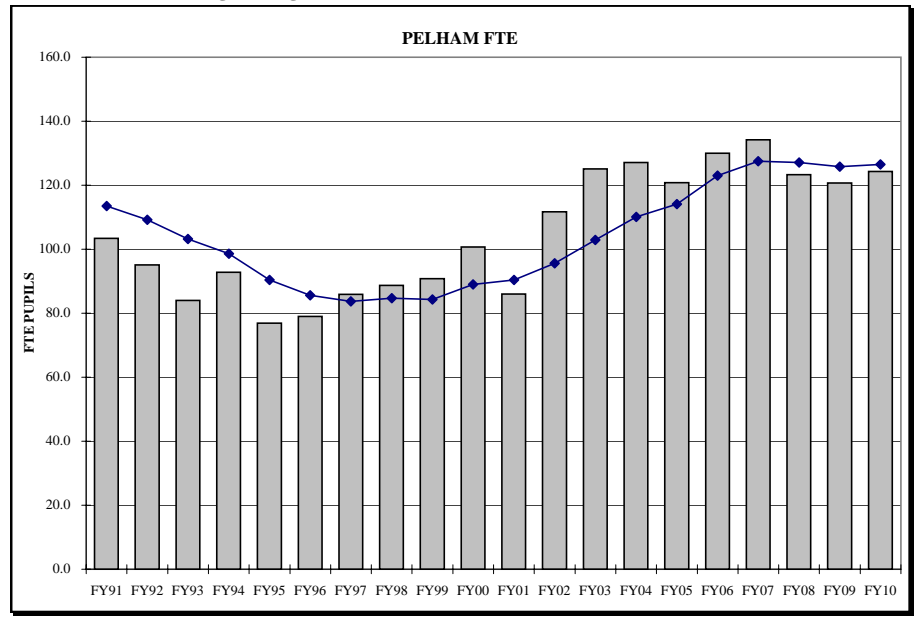
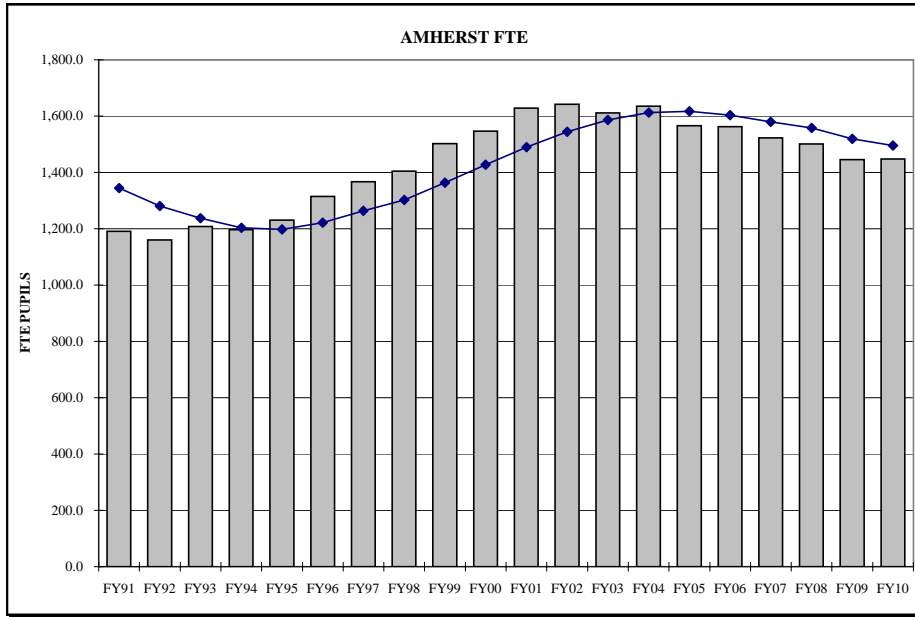
The above 5 year moving average percentage is used in the Districts assessment calculation along with the Department of Education/State Aid figures. The percentage figure is also used by the Department of Education in the formula calculations for the districts distribution of Foundation Budget/Enrollment.

The data table at the left is broken into three sections (town by fiscal year);

1. the top shows the pupil FTE as filed in the DOE End of Year Report.
2. the middle shows the five year moving average of pupil FTE
3. the bottom shows each member towns proportionate % share.

The graph, from left to right displays the five year moving average data.

MEMBER TOWN PUPIL ENROLLMENT with 5 Year Moving Average Line



NOTE:

- 1) ANNUAL FTE (Bar), MOVING AVERAGE (Line)
- 2) The enrollment displayed are ASSESSMENT ENROLLMENTS which lag actual enrollments figures by two years (I.e. FY09 Moving Average is comprised of FY07, FY06, FY05, FY04, and FY03).

**AMHERST-PELHAM REGIONAL SCHOOL DISTRICT
PUPIL ENROLLMENT (FTE):**

FY	FTE	CHANGE	%	%							FY	FTE	EXPENSE	\$ PER FTE	CHANGE \$/FTE	Per Pupil PERCENT CHANGE	
				CHANGE FROM FY85	CHANGE FROM FY85	Tuition-out		Choice		Charter							
						Voc	SPED	Out	In	Out							
*81	1817.0	---	---														
*82	1774.7	-42.3	-2.33%														
*83	1773.3	-1.4	-0.08%														
*84	1796.4	23.1	1.30%														
*85	1813.3	16.9	0.94%														
*86	1757.6	-55.7	-3.07%	-55.7	-3.07%							*86	1757.6	\$8,225,828	\$4,680	---	---
*87	1714.8	-42.8	-2.44%	-98.5	-5.43%							*87	1714.8	8,916,572	5,200	520	11.10%
*88	1605.1	-109.7	-6.40%	-208.2	-11.48%							*88	1605.1	9,547,784	5,948	749	14.40%
*89	1523.0	-82.1	-5.11%	-290.3	-16.01%							*89	1523.0	10,274,297	6,746	798	13.41%
*90	1467.2	-55.8	-3.66%	-346.1	-19.09%							*90	1467.2	10,810,980	7,368	622	9.23%
*91	1516.6	49.4	3.37%	-296.7	-16.36%							*91	1516.6	11,337,915	7,476	107	1.46%
*92	1514.8	-1.8	-0.12%	-298.5	-16.46%							*92	1514.8	11,440,967	7,553	77	1.03%
*93	1555.8	41.0	2.71%	-257.5	-14.20%							*93	1555.8	11,667,821	7,500	(53)	-0.70%
*94	1661.5	105.7	6.79%	-151.8	-8.37%							*94	1661.5	12,049,826	7,252	(247)	-3.30%
*95	1729.2	67.7	4.07%	-84.1	-4.64%							*95	1729.2	12,813,285	7,410	158	2.17%
*96	1794.1	64.9	3.75%	-19.2	-1.06%							*96	1794.1	13,525,185	7,539	129	1.74%
*97	1895.0	100.9	5.62%	81.7	4.51%							*97	1895.0	14,561,228	7,684	145	1.93%
*98	1973.5	78.5	4.14%	160.2	8.83%	21.7	36.5	2.2				*98	1973.5	15,765,034	7,988	304	3.96%
*99	2056.5	83.0	4.21%	243.2	13.41%	24.7	37.5	3.1		31.0		*99	2056.5	16,844,205	8,191	202	2.53%
*00	2144.3	87.8	4.27%	331.0	18.25%	28.4	43.1	7.3	62.0	43.1		*00	2144.3	18,571,748	8,661	470	5.74%
*01	2149.7	5.4	0.25%	336.4	18.55%	28.4	54.6	10.2	82.6	41.0		*01	2149.7	20,110,194	9,355	694	8.01%
*02	2193.7	44.0	2.05%	380.4	20.98%	30.2	48.7	11.0	95.3	47.2		*02	2193.7	21,269,865	9,696	341	3.64%
*03	2141.4	-52.3	-2.39%	328.1	18.09%	25.0	42.4	17.3	106.6	42.3		*03	2141.4	21,820,738	10,190	494	5.10%
*04	2131.9	-9.4	-0.44%	318.6	17.57%	38.3	32.6	14.2	112.0	35.6		*04	2131.9	22,041,982	10,339	149	1.46%
*05	2085.0	-46.9	-2.20%	271.7	14.98%	41.0	21.0	18.0	101.0	59.0		*05	2085.0	23,813,267	11,421	1,082	10.47%
*06	2024.5	-60.5	-2.90%	211.2	11.65%	45.1	13.3	17.8	100.4	54.9		*06	2024.5	25,365,747	12,529	1,108	9.70%
*07	1947.3	-77.3	-3.82%	134.0	7.39%	39.9	13.8	12.7	108.4	54.6		*07	1947.3	26,688,485	13,706	1,176	9.39%
*08	1956.8	9.6	0.49%	143.5	7.91%	32.8	12.1	15.4	106.0	47.3		*08	1956.8	27,567,000	14,088	382	2.79%
#09	1949.0	-7.8	-0.40%	135.7	7.48%	34.0	15.0	11.0	71.0	54.0	est	#09	1949.0	28,120,995	14,428	341	2.42%
**10	1900.0	-49.0	-2.51%	86.7	4.78%	35.0	15.0	11.0	57.0	49.0	est	**10	1900.0	27,776,352	14,619	191	1.32%

* = STATE REPORT (INHOUSE + TUITIONED OUT - TUITIONED IN); After FY00 includes Choice-In.

= OCT 1

** = PROJECTED

NOTE: FTE INCLUDES TUITIONED OUT (VOC, SPED, CHOICE & CHARTER)

