

AMHERST-PELHAM REGIONAL SCHOOL DISTRICT

FY10 Budget

February 24, 2009

Budget Additions / (Cuts)

Budget Additions

Central Office / District		
SE Contracted Services- Nurse Coverage		5,000
Dist- Restore Facilities Director to full time	0.13	12,375
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
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		43,163
High School		
SE Teacher	0.20	10,800
SE Instructional Assistants	3.00	54,000
Library After school		3,000
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		67,800
Middle School		
School Adjustment Counselor	1.20	64,800
Professionals for Bridges Program	2.00	108,000
Paraprofessional for Bridges Program	1.00	20,000
Library Paraprofessional	0.50	10,000
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		202,800

Budget Cuts

Central Office / District Staff		
Dist - CO Reception	0.50	(24,846)
Dist - CO Administrator	0.50	(50,000)
Dist - HR Secretary	0.50	(22,846)
Dist - SSO Secretary	0.50	(27,029)
Dist - Home/Hospital Tutors		(8,720)
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		(74,750)
Dist - Maintenance Reserve		(10,300)
Dist - Increase Facilities Fees		(3,400)
Dist - Snow removal & sanding		(1,500)
Dist - Grounds contracted services		(1,000)
Dist - Facilities maintenance of equipment		(1,000)
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		(313,727)

High School

HS - Academic and Elective FTE	6.50	(351,000)	
HS - Campus Monitor	1.00	(20,000)	
HS - ISS Paraprofessional	1.00	(20,000)	
HS - Computer Lab Paraprofessional	1.00	(20,000)	
HS - Study Center Paraprofessional	1.00	(20,000)	
HS - Assistant Principal	1.00	(80,000)	
HS - Clerical Staff	1.00	(30,000)	
HS - Pre-School/Child Study	1.00	(70,000)	
HS - Custodial	1.00	(35,000)	
HS - Outreach Worker- Guidance	0.80	(43,200)	
HS - Student Activities Coordinator	0.46	(25,800)	
HS - Student Activities/Advisor stipend		(5,500)	
HS - Athletics - cut 3 teams, fee increase		(100,000)	
HS - Instructional Supplies		(15,000)	
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			(835,500)

Middle School

MS - Core academics (reduction in enrollment)	4.00	(216,000)	
MS - Librarian	1.00	(54,000)	
MS - Guidance	2.00	(108,000)	
MS - Health / PE teacher	1.00	(54,000)	
MS - World languages	2.20	(118,800)	
MS - Instructional Supplies		(10,000)	
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			(560,800)

Net Budget Adds / (cuts)

\$ (1,396,264) \$ (1,396,264)

The budget as presented meets the guidance provided by the Amherst Finance Committee at the beginning of the budget process. The net cuts required to meet this guidance may be referred to as Level 1 cuts to a level services budget and are listed above.

It is possible that additional cuts will be required, therefore Level 2 and Level 3 cuts are listed below to illustrate the impact of additional cuts.

It is also possible that additional budget support may be provided from various sources under discussion. In that case the level of cuts necessary will be adjusted to restore positions in a prioritized manner.

	<u>Required Cuts to Level Services</u>
Level 1 Meets the Amherst Finance Committee guidance to limit assessment increase to 3.5%	(1,396,264)
Level 2 This middle scenario assumes that \$1.5 million is restored to the Amherst revenue cuts contained in the worst case scenario (Level 3).	(1,773,151)
Level 3 The "worst case scenario" distributes a proportion of Amherst's \$2.77 million in state aid cuts to the Amherst regional assessment (\$2.77 x 23.0% of total Amherst budget = \$638,446)	(2,217,839)

Additional Adds/(Cuts) to reach Level 2

Budget Cuts

Dist - Support for Professional Development		(40,487)
HS - Reduction in course offerings	3.50	(189,000)
MS - Academic/ Non-core (remaining world language)	2.60	(140,400)
MS - Extra-curricular Advisor, Student Activities		(7,000)
		<u>(376,887)</u>

Net Budget Adds / (cuts) (1,773,151)

Additional (Cuts) to reach Level 3

Budget Cuts

Dist - Support for Professional Development		(9,513)
Dist - Maintenance Reserve		(3,175)
HS - Reduction in course sections	3.00	(162,000)
MS - Core Academics & Administrative	5.00	(270,000)
		<u>(444,688)</u>

Net Budget Adds / (cuts) (2,217,839)

AMHERST-PELHAM REGIONAL SCHOOL DISTRICT
FY10 Budget
March 10, 2009
Budget Additions / (Cuts)

Budget Additions

Central Office / District		
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
		30,788
High School		
SE Teacher	0.20	10,800
SE Instructional Assistants	3.00	54,000
Library After school		3,000
		67,800
Middle School		
School Adjustment Counselor	1.00	54,000
Dean / Behavior Interventionist for Bridges Program	1.00	54,000
SE Teacher for Bridges Program	1.00	54,000
Paraprofessional for Bridges Program	1.00	20,000
Library Paraprofessional	0.50	10,000
		192,000

Budget Cuts

Central Office / District Staff		
Dist - CO Reception	0.50	(24,846)
Dist - CO Administrator	0.50	(37,000)
Dist - HR Secretary	0.50	(22,846)
Dist - SSO Secretary	0.50	(27,029)
Dist - Business Office Staff	0.50	(22,000)
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		(74,750)
Dist - Maintenance Reserve		(10,300)
Dist - Increase Facilities Fees		(3,400)
Dist - Professional Leave		(30,000)
Dist - Equipment, Furniture & Travel		(1,000)
Dist - Contracted Services		(7,854)
Dist - Other Admin Expenses		(6,000)
Dist - Snow removal & sanding		(1,500)
Dist - Grounds contracted services		(1,000)
Dist - Facilities maintenance of equipment		(1,000)
		(372,581)

High School

HS - Academic and Elective FTE	6.50	(351,000)	
HS - Campus Monitor (fee offset)	1.00	(20,000)	
HS - ISS Paraprofessional	1.00	(20,000)	
HS - Computer Lab Paraprofessional	1.00	(20,000)	
HS - Study Center 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 - 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)	
			<hr/>
			(807,671)

Middle School

MS - Assistant Principal	1.00	(72,000)	
MS - Core Academics and Electives	4.00	(216,000)	
MS - Librarian	1.00	(54,000)	
MS - Guidance Counselor	1.00	(54,000)	
MS - Elective World Languages	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)	
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			(476,600)

Apply Additional \$50,000 from E&D (30,000) (30,000)

Net Budget Adds / (cuts) \$ (1,396,264) \$ (1,396,264)

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Level 3 The "worst case scenario" distributes a proportion of Amherst's \$2.77 million in state aid cuts to the Amherst regional assessment (\$2.77 x 23.0% of total Amherst budget = \$638,446)	(2,217,839)

Additional Adds/(Cuts) to reach Level 2

Budget Cuts

Dist - Support for Professional Development		(40,500)
HS - Reduction in course offerings	3.50	(189,000)
HS - Outreach	0.80	(43,200)
MS - Elective World Languages	1.80	(97,200)
MS - Extra-curricular Advisor, Student Activities		(7,000)
		<u>(376,900)</u>

Net Budget Adds / (cuts) (1,773,164)

Additional (Cuts) to reach Level 3

Budget Cuts

Dist - Support for Professional Development		(9,500)
Dist - Maintenance Reserve		(3,175)
HS - Reduction in course sections	3.00	(162,000)
MS - Core Academics	5.00	(270,000)
		<u>(444,675)</u>

Net Budget Adds / (cuts) (2,217,839)