Amherst Pelham Regional School Information
May 2, 2012

Below are the assessments based on the Regional Assessment Method approved Monday under Article 11. Under FY13, Amherst's assessment to support the Regional budget is $13,796,524 up $290,358 for an increase of 2.15%. This assessment represents 21% of the Town's operating budget, the same percentage as this year. The combined budgets of Amherst and Region are 53% of the Town's Operating Budget.

Amherst share of the total assessment is 77.8%. Leverett, Pelham and Shutesbury will makeup 22.2%. The total assessment for all 4 towns is only 62.2% of the school budget. Other revenues make up the other 37.8% of the budget.

AMHERST-PELHAM REGIONAL SCHOOLS ASSESSMENTS -- FY 13 BUDGET

	3 Towns Assessments			3 TOWNS % OF Total ASSESSMENT	% of TOTAL ASSESSMENT
AMHERST ASSESSMENT and %		$13,796,524			77.8%
PELHAM ASSESSMENT and %	$1,210,291			6.8%	
LEVERETT ASSESSMENT and %	$1,301,855			7.3%	
SHUTESBURY ASSESSMENT and %	$1,430,559			8.0 %	
TOTAL 3 TOWNS ASSESSMENTS and %		$3,942,705			22.2%
					100%
					% of TOTAL BUDGET
TOTAL 4 TOWNS ASSESSMENTS and %		$17,739,229	$17,739,229		62.2%
REVENUES from other SOURCES and %			$10,788,329		37.8%
TOTAL FY13 BUDGET			$28,527,588		100%

In FY02 the budget was $21,375,666 and in FY13 the budget will be $28,527,558 for a difference of $7,151,892 or a 25% increase in 11 years.

The Chart below presents Selected Areas and the Percentage of the FY13 line item Operating Budget. The percent of the budget for regular education has gone down over the last 10 years from 35.8% to 29.2% this year and will be slightly less for next year. Special education remains basically the same at 19.9% this year and 19.6% next year. Administrative Services will go down slightly next year.

Although health insurance for employees and retirees has gone up over 10 years, 7.6% in FY02 and 13.6% this year, the current rate of increase has slowed down. However, next year there will be a modest increase of 1.8% putting it at 15.4%.

SELECTED AREAS and PERCENTAGE OF
THE REGIONAL SCHOOLS FY13 OPERATING BUDGET

Area	FY02	FY12	FY13
Regular Education	35.8%	29.2%	28.4%
Special Education	18.3%	19.9%	19.6%
Administration	8.3%	8.8%	8.5%
Health Insurance Employees & Retirees	7.6%	13.6%	15.4%