Amherst Elementary School Budget Information
April 30, 2012

On the Chart below are some Selected Areas and their percent of the Schools' Operating Budget. The figures in FY 02 and FY11 have different percentages than originally listed in previous documents, as they now reflect the new formatting of the FY12 budget.

On the chart, you will see that the percent of the budget for regular education has gone down over the last 10 years from 41.6% to 35.8% this year, while next year's regular education budget will be essentially the same at 35.4%. Special education also is about the same from this year to next at approximately 20% to 21%. Administrative Services also will remain essentially the same at 8.5% and 8.3% down about 1% from FY02. Due to a change in bus routes transportation costs will remain about the same as this year.

Health insurance has gone up over 10 years. In FY 02 it was 8.4%. This year Health Insurance for retirees and employees is 17.7%. Next year it will be up about .4% as a result of some teacher health benefits being shifted to Amherst from grant monies. Health insurance rates have stabilized for this year and next, due to a favorable experience in the Amherst Health Insurance Trust Fund over the last couple of years.

Selected Areas and Their Percent of the Amherst FY13 Operating Budget

Area	FY02	FY12	FY13
Regular Education	41.6%	35.4%	35.1%
Special Education	19.5%	21.1%	21.0%
Administration	9.6%	8.3%	8.1%
Transportation	1.1%	3.0%	3.0%
Health Insurance Employees & Retirees	8.4%	18.1%	16.4%

In FY02 the Amherst Elementary budget was $15,726,150. In FY 13, the budget will be $21,558,039 for a difference of $5,831,889 or a 27% increase over 11 years, which included the closing of Marks Meadow School.