



# THE PUBLIC SCHOOLS OF AMHERST, MASSACHUSETTS

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SCHOOL ADMINISTRATION OFFICES  
170 CHESTNUT STREET  
AMHERST, MASSACHUSETTS 01002

August 5, 2008

To: Community Voices / Budget Choices Facilitation Committee

From: Helen Vivian, Interim Co-Superintendent  
Al Sprague, Interim Co-Superintendent  
Rob Detweiler, Director of Finance and Operations

Cc: Amherst School Committee

RE: Amherst Elementary Schools Budget and Services Scenarios  
for FY 10 – 14

Attached are six funding scenarios for the period FY 10- 14.

1. A Level Services budget projects the current FY09 budget forward five years with no enhancements or reductions in service.
2. A Level Funding budget illustrates the cuts necessary to the operating budget should no increased funding be available for the schools.
3. A "worst case scenario" as projected by the Town is driven by a 1.8% budget cut in FY10 and a 2.9% increase in following years. The scenario assumes a 15% cut in State Aid in FY10 followed by 1.5% increases in state aid in following years.

A list of services to be restored or added is included, sorted first by priority level, and also by functional area.

4. A budget with Minimal Enhancements to the schools made in FY10
5. A budget with Adequate Enhancements to the schools made in FY10
6. A budget with Optimal Enhancements to the schools made in FY10

The cost estimates are preliminary and subject to change, particularly in outlying years. Most instructive are the overall financial trends that these models reveal.

AMHERST PUBLIC SCHOOLS

5-Year Budget Projections

LEVEL SERVICES

GENERAL FUND BUDGET

	FY09	FY10	FY11	FY12	FY13	FY14
	Total	Total	Total	Total	Total	Total
	% Increase	% Increase	% Increase	% Increase	% Increase	% Increase
Personnel						
Wages (1)	14,447,314	15,223,653	15,852,351	16,495,577	17,156,495	17,820,992
Health Insurance (2)	3,476,806	3,650,646	3,833,179	4,216,496	4,638,146	5,101,961
Other	570,135	589,417	608,502	628,887	650,076	672,109
Subtotal Personnel	18,494,255	19,463,716	20,294,032	21,340,960	22,444,718	23,595,062
Other Programs (Charter, Choice, etc)	210,663	295,162	343,920	460,216	527,077	623,531
Transportation	405,023	428,547	452,629	476,371	498,779	522,451
Utilities (3)						
Electric	243,050	267,355	294,091	323,500	355,850	391,434
Oil	259,098	323,873	388,647	446,944	491,638	540,802
Other						
Instructional	520,737	535,100	549,890	565,149	580,891	597,133
Operational	556,604	570,837	588,173	606,141	624,771	644,094
	20,689,430	21,884,569	22,911,381	24,219,280	25,523,723	26,914,508
		5.8%	4.7%	5.7%	5.4%	5.4%

(1) Fulltime and part-time salaries FY10-14 include steps (if eligible) and COLA (3.5, 3.0, 3.0, 3.0, 3.0). FY09 budgeted positions projected, no turnover.

(2) Health Insurance FY10-14 based on June 2008 trend analysis, projecting 5%, 10%, 10%, 10%, 10%.

(3) Utilities % increases from Lower Pioneer Valley Educational Collaborative joint purchase group.

AMHERST PUBLIC SCHOOLS

5-Year Budget Projections

LEVEL FUNDING

GENERAL FUND BUDGET

	FY09	FY10	FY11	FY12	FY13	FY14
	Total	Total	Total	Total	Total	Total
	% Increase	% Increase	% Increase	% Increase	% Increase	% Increase
Personnel						
Wages (1)	14,447,314	15,223,663	15,852,351	16,495,577	17,156,495	17,820,992
Health Insurance (2)	3,476,806	3,650,646	3,833,179	4,216,496	4,638,146	5,101,961
Other	570,135	589,417	608,502	628,887	650,076	672,109
Subtotal Personnel	18,494,255	19,463,716	20,294,032	21,340,960	22,444,718	23,595,062
Other Programs (Charter, Choice, etc)	210,663	295,162	343,920	460,216	527,077	623,531
Transportation	405,023	428,547	452,629	476,371	498,779	522,451
Utilities (3)						
Electric	243,050	267,355	294,091	323,500	355,850	391,434
Oil	259,098	323,873	388,647	446,944	491,638	540,802
Other						
Instructional	520,737	535,100	549,890	565,149	580,891	597,133
Operational	555,604	570,837	588,173	606,141	624,771	644,094
CUMULATIVE CUTS:		(1,195,159)	(2,221,951)	(3,529,850)	(4,834,293)	(6,225,078)
to level funding	20,689,430	20,689,430	20,689,430	20,689,430	20,689,430	20,689,430
Cuts per year		(1,195,159)	(1,026,792)	(1,307,899)	(1,304,443)	(1,390,785)

(1) Fulltime and part-time salaries FY10-14 include steps (if eligible) and COLA (3.5, 3.0, 3.0, 3.0, 3.0). FY09 budgeted positions projected, no turnover.

(2) Health Insurance FY10-14 based on June 2008 trend analysis, projecting 5%, 5%, 10%, 10%, 10%.

(3) Utilities % increases from Lower Pioneer Valley Educational Collaborative joint purchase group.

AMHERST PUBLIC SCHOOLS

5-Year Budget Projections

WORST CASE SCENARIO: STATE FUNDING CUT 45%

GENERAL FUND BUDGET

	FY09	FY10	FY11	FY12	FY13	FY14
	Total	Total	Total	Total	Total	Total
	% Increase	% Increase	% Increase	% Increase	% Increase	% Increase
Personnel						
Wages (1)	14,447,314	15,223,653	15,852,351	16,495,577	17,156,495	17,820,992
Health Insurance (2)	3,476,806	3,650,646	3,833,179	4,216,496	4,638,146	5,101,961
Other	570,135	589,417	608,502	628,887	650,076	672,109
Subtotal Personnel	18,494,255	19,463,716	20,294,032	21,340,960	22,444,718	23,595,062
Other Programs (Charter, Choice, etc)	210,663	295,162	343,920	460,216	527,077	623,531
Transportation	405,023	428,547	452,629	476,371	498,779	522,451
Utilities (3)						
Electric	243,050	267,355	294,091	323,500	355,850	391,434
Oil	259,098	323,873	388,647	446,944	491,638	540,802
Other						
Instructional	520,737	535,100	549,890	565,149	580,891	597,133
Operational	556,604	570,837	588,173	606,141	624,771	644,094
CUMULATIVE CUTS:		(1,567,569)	(2,005,147)	(2,706,765)	(3,387,345)	(4,136,153)
to state aid cut worst case scenario	20,689,430	20,317,020	20,906,234	21,512,515	22,136,378	22,778,355

Cuts per year

(1,567,569)

(680,580)

(748,808)

(1) Fulltime and part-time salaries FY10-14 include steps (if eligible) and COLA (3.5, 3.0, 3.0, 3.0, 3.0).

FY09 budgeted positions projected, no turnover.

(2) Health Insurance FY10-14 based on June 2008 trend analysis, projecting 5%, 5%, 10%, 10%, 10%.

(3) Utilities % increases from Lower Pioneer Valley Educational Collaborative joint purchase group.

AMHERST SCHOOLS  
COMMUNITY VOICES / BUDGET CHOICES

LIST OF SERVICE RESTORATIONS / ADDITIONS TO REGIONAL BUDGET IF FUNDING AVAILABLE - sorted by priority

Function	Description	Priority	Restore or Add	#FTE	Salaries	Benefits	Operating Expenses	TOTAL	Cumulative Total
Instructional	ELL Teacher	Minimal	A	1.0	54,234	11,015		65,249	
Instructional	Classroom Teachers - class size maximums: Kgr=21, Gr 1-2=22, Gr 3-6=23	Minimal	R	3.0	162,702	33,045		195,747	
Instructional	Additional staffing - Art, Music, PE	Minimal	R	1.0	54,234	11,015		65,249	
Instructional	Special Education team leader	Minimal	R	1.0	54,234	11,015		65,249	
Instructional	Paraprofessionals (IP) library, literacy, science	Minimal	R	6.0	84,606	66,090		150,696	
Instructional	Paraprofessionals (IA) - computer	Minimal	R	3.0	52,551	33,045		85,596	
Instructional	Supplies, textbooks, expenses - restore 50% of cuts since FY03	Minimal	R				100,065	100,065	
Instructional	Libraries - restore 50% of cuts since FY03	Minimal	R				11,469	11,469	
Instructional	Summer School	Minimal	R				25,000	25,000	
Instructional	SE Teacher - specialized program	Minimal	R	1.0	54,234	11,015		65,249	
Instructional	Parents as Teachers	Minimal	R/A	2.0	35,034	22,030		57,064	
Central Office	Grants Administrator	Minimal	A	0.25	15,000			15,000	
Central Office	Assist. Superintendent (includes curriculum)	Minimal	R	0.5	50,000	5,508		55,508	
Information Technology	Distance Learning Coordinator	Minimal	A	0.2	10,847			10,847	
Information Technology	Distance Learning	Minimal	A				8,000	8,000	
Information Technology	PowerSchool training for staff	Minimal	A				12,500	12,500	
Facilities	OT Drivers	Minimal	A				5,000	5,000	
Facilities	Sub-contract services	Minimal	A				7,500	7,500	
Facilities	Supplies & Services (10% inc.)	Minimal	A				21,500	21,500	
Facilities	Summer Maintenance Help	Minimal	R				18,000	18,000	
	<b>Minimal Total</b>							<b>1,040,487</b>	<b>1,040,487</b>
Instructional	Enrichment/Creativity Teacher/Coordinator	Adequate	A	1.0	54,234	11,015		65,249	
Instructional	Science Resource Teacher	Adequate	A	1.0	54,234	11,015		65,249	
Instructional	ELL teacher	Adequate	A	1.0	54,234	11,015		65,249	
Instructional	Inclusion SE Teacher	Adequate	A	4.0	216,936	44,060		260,996	
Instructional	Inclusion SE Paraprofessionals	Adequate	A	8.0	112,808	88,120		200,928	
Instructional	School Psychologist	Adequate	A	1.5	81,351	16,523		97,874	
Instructional	Special Education team leader	Adequate	A	2.5	135,585	27,538		163,123	
Instructional	After-School Program Coordinator	Adequate	A	1.0	14,101	11,015		25,116	
Instructional	World language program - 2 schools	Adequate	A	2.0	108,468	22,030		130,498	
Instructional	Dual Immersion Language Program - 2 schls	Adequate	A	4.0	216,936	44,060		260,996	
Instructional	Social Justice Resource Teacher	Adequate	A	0.5	27,117			27,117	

Function	Description	Priority	Restore or Add	#FTE	Salaries	Benefits	Operating Expenses	TOTAL	Cumulative Total
Instructional	Literacy/differentiation paras	Adequate	A	3.0	42,303	33,045		75,348	
Instructional	After school homework clubs and enrichment	Adequate	A				80,000	80,000	
Instructional	Enhance security so teachers can lock classrooms	Adequate	A				50,000	50,000	
Instructional	Art, Music, PE teaching staff	Adequate	R	1.0	54,234	11,015		65,249	
Instructional	Sabbatical leave for teachers	Adequate	R	1.0	-	11,015		11,015	
Instructional	Library paraprofessionals	Adequate	R	4.0	56,404	44,060		100,464	
Instructional	Supplies, textbooks, exp restore to FY03 level	Adequate	R				100,065	100,065	
Instructional	Library books, non-print, etc.restore to FY03	Adequate	R				11,469	11,469	
Instructional	Update social studies curriculum (from 1989)	Adequate	R				100,000	100,000	
Instructional	Classroom Teachers - class size maximums:								
Instructional	Kgn=18, Gr 1-2=20, Gr 3-6=22	Adequate	R/A	6.0	325,404	66,090		391,494	
Instructional	Math coaches and intervention teachers	Adequate	R/A	4.0	216,936	44,060		260,996	
Instructional	Language arts coaches and intervention teachers	Adequate	R/A	2.0	108,468	22,030		130,498	
Central Office	Grants Administrator	Adequate	A	0.25	15,000			15,000	
Central Office	Prof. Development (mentors, courses, etc.)	Adequate	A				150,000	150,000	
Central Office	One additional curriculum day (all teachers)	Adequate	A				55,000	55,000	
Central Office	Accountant	Adequate	A	0.50	30,000	5,508		35,508	
Central Office	Curriculum Director (K-12)	Adequate	R	0.5	40,000			40,000	
Information Technology	Web Administrator	Adequate	A	0.2	7,600			7,600	
Information Technology	Video conferencing/distance learning	Adequate	A				45,000	45,000	
Information Technology	Additional data drops & power	Adequate	A				60,000	60,000	
Information Technology	Upgraded Web site capabilities	Adequate	A				25,000	25,000	
Information Technology	MM Tech Resource Teacher (CF to full-time)	Adequate	R/A	1	54,234	11,015		65,249	
Facilities	School Year Driver/Maintainers	Adequate	A	0.80	28,000			28,000	
Facilities	Preventative Maintenance	Adequate	A				20,000	20,000	
Facilities	Supplies & Services (10% inc.)	Adequate	A				23,500	23,500	
	<b>Adequate Total</b>							<b>3,308,849</b>	<b>4,349,336</b>
Instructional	Classroom Teachers - class size maximums:								
Instructional	Kgn=17, Gr 1-2=18, Gr 3-6=20	Optimal	A	6.0	325,404			325,404	
Instructional	Math coaches and intervention teachers	Optimal	A	3.0	162,702			162,702	
Instructional	Language arts coaches and intervention teachers	Optimal	A	3.0	162,702			162,702	
Instructional	Enrichment/Creativity Teacher/Coordinator	Optimal	A	2.5	135,585			135,585	
Instructional	Art, Music (incl instrumental), PE teaching staff	Optimal	A	4.0	216,936	44,060		260,996	
Instructional	Volunteer Coordinator	Optimal	A	1.0	17,517	11,015		28,532	
Instructional	Social Justice Resource Teacher	Optimal	A	0.5	27,117			27,117	
Instructional	Science resource teacher	Optimal	A	1.0	54,234			54,234	
Instructional	ELL Teacher	Optimal	A	1.0	54,234			54,234	
Instructional	Sabbatical leaves for teachers and adm	Optimal	A	1.0	-			-	
Instructional	Paras - one per grade level each school, lib (IP)	Optimal	A	18.0	253,818	198,270		452,088	

Function	Description	Priority	Restore or Add	#FTE	Salaries	Benefits	Operating Expenses	TOTAL	Cumulative Total
Instructional	SE Diagnostician	Optimal	A	2.0	108,468	22,030		130,498	
Instructional	Supplies, textbooks, expenses - increase	Optimal	A				75,000	75,000	
Instructional	Library books and non-print -	Optimal	A				20,000	20,000	
Instructional	Curriculum updates	Optimal	A				100,000	100,000	
Instructional	Expand after school enrichment	Optimal	A				80,000	80,000	
Instructional	Ecobus program offered to all students	Optimal	A				100,000	100,000	
Instructional	Wellness program for staff	Optimal	A				50,000	50,000	
Instructional	Enhance security bldg entrance, etc	Optimal	A				120,000	120,000	
Instructional	Complete student chair replacement at FR	Optimal	A				80,000	80,000	
Instructional	Install phones in classrooms	Optimal	A				90,000	90,000	
Instructional	Commission feasibility study - reconfiguration	Optimal	A				50,000	50,000	
Instructional	Universal public preschool	Optimal	A				520,000	520,000	
Instructional	Parents as Teachers	Optimal	A	2.0	35,034	22,030		57,064	
Central Office	Grants Administrator	Optimal	A	0.25	15,000			15,000	
Central Office	Safety Coordinator	Optimal	A	0.25	15,000			15,000	
Central Office	Prof. development (mentors, courses, etc.)	Optimal	A				110,000	110,000	
Central Office	Two additional curriculum days (all teachers)	Optimal	A				116,000	116,000	
Central Office	Curriculum Director (K-6 replaces K-12)	Optimal	R	1	80,000	11,015		91,015	
Central Office	Student Services Administrator	Optimal	R	0.5	37,500	5,508		43,008	
Central Office	Attendance Officer	Optimal	R	0.25	13,559			13,559	
Information Technology	Technology Curriculum Coordinator	Optimal	A	0.5	27,117	5,508		32,625	
Information Technology	Technology Redesign Data Center	Optimal	A				10,000	10,000	
Information Technology	Increase classroom tech	Optimal	A				100,000	100,000	
Information Technology	Data projector in every classroom	Optimal	A				300,000	300,000	
Information Technology	Replace/update aging software	Optimal	R				30,000	30,000	
Facilities	Maintenance Supervisor	Optimal	A	0.50	30,000	5,508		35,508	
Facilities	Inventory/Purchasing	Optimal	A	0.50	22,500	5,508		28,008	
Facilities	Update Systems	Optimal	A				25,000	25,000	
Facilities	Supplies & Services (10% inc.)	Optimal	A				26,000	26,000	
	<b>Optimal Total</b>							<b>4,148,907</b>	<b>8,498,242</b>
	<b>Grand Total</b>							<b>8,498,242</b>	

AMHERST ELEMENTARY SCHOOLS  
COMMUNITY VOICES / BUDGET CHOICES

LIST OF SERVICE RESTORATIONS / ADDITIONS TO REGIONAL BUDGET IF FUNDING AVAILABLE - sorted by function

Function	Description	Priority	Restore or Add	#FTE	Salaries	Benefits	Operating Expenses	TOTAL
Instructional	Classroom Teachers - class size maximums: Kgn=21, Gr 1-2=22, Gr 3-6=23	Minimal	R	3.0	162,702	33,045		195,747
Instructional	Additional staffing - Art, Music, PE	Minimal	R	1.0	54,234	11,015		65,249
Instructional	Special Education team leader	Minimal	R	1.0	54,234	11,015		65,249
Instructional	ELL Teacher	Minimal	A	1.0	54,234	11,015		65,249
Instructional	Paraprofessionals (IP) library, literacy, science	Minimal	R	6.0	84,606	66,090		150,696
Instructional	Paraprofessionals (IA) - computer	Minimal	R	3.0	52,551	33,045		85,596
Instructional	Parents as Teachers	Minimal	R/A	2.0	35,034	22,030		57,064
Instructional	Supplies, textbooks, expenses - restore 50% of cuts since FY03	Minimal	R				100,065	100,065
Instructional	Libraries - restore 50% of cuts since FY03	Minimal	R				11,469	11,469
Instructional	Summer School	Minimal	R				25,000	25,000
Instructional	SE Teacher - specialized program	Minimal	R	1.0	54,234	11,015		65,249
Instructional	Classroom Teachers - class size maximums: Kgn=18, Gr 1-2=20, Gr 3-6=22	Adequate	R/A	6.0	325,404	66,090		391,494
Instructional	Math coaches and intervention teachers	Adequate	R/A	4.0	216,936	44,060		260,996
Instructional	Language arts coaches and intervention tchrs	Adequate	R/A	2.0	108,468	22,030		130,498
Instructional	Art, Music, PE teaching staff	Adequate	R	1.0	54,234	11,015		65,249
Instructional	Sabbatical leave for teachers	Adequate	R	1.0	-	11,015		11,015
Instructional	Enrichment/Creativity Teacher/Coordinator	Adequate	A	1.0	54,234	11,015		65,249
Instructional	Science Resource Teacher	Adequate	A	1.0	54,234	11,015		65,249
Instructional	ELL teacher	Adequate	A	1.0	54,234	11,015		65,249
Instructional	Inclusion SE Teacher	Adequate	A	4.0	216,936	44,060		260,996
Instructional	Inclusion SE Paraprofessionals	Adequate	A	8.0	112,808	88,120		200,928
Instructional	School Psychologist	Adequate	A	1.5	81,351	16,523		97,874
Instructional	Special Education team leader	Adequate	A	2.5	135,585	27,538		163,123
Instructional	After-School Program Coordinator	Adequate	A	1.0	14,101	11,015		25,116
Instructional	World language program - 2 schools	Adequate	A	2.0	108,468	22,030		130,498
Instructional	Dual Immersion Language Program - 2 schls	Adequate	A	4.0	216,936	44,060		260,996
Instructional	Social Justice Resource Teacher	Adequate	A	0.5	27,117			27,117
Instructional	Library paraprofessionals	Adequate	R	4.0	56,404	44,060		100,464
Instructional	Literacy/differentiation paras	Adequate	A	3.0	42,303	33,045		75,348
Instructional	Supplies, textbooks, exp restore to FY03 level	Adequate	R				100,065	100,065
Instructional	Library books, non-print, etc.restore to FY03	Adequate	R				11,469	11,469



Function	Description	Priority	Restore or Add	#FTE	Salaries	Benefits	Operating Expenses	TOTAL
Instructional	Update social studies curriculum (from 1989)	Adequate	R				100,000	100,000
Instructional	After school homework clubs and enrichment	Adequate	A				80,000	80,000
Instructional	Enhance security so teachers can lock classrooms	Adequate	A				50,000	50,000
Instructional	Classroom Teachers - class size maximums: Kgn=17, Gr 1-2=18, Gr 3-6=20	Optimal	A	6.0	325,404			325,404
Instructional	Math coaches and intervention teachers	Optimal	A	3.0	162,702			162,702
Instructional	Language arts coaches and intervention teachers	Optimal	A	3.0	162,702			162,702
Instructional	Enrichment/Creativity Teacher/Coordinator	Optimal	A	2.5	135,585			135,585
Instructional	Art, Music (incl instrumental), PE teaching staff	Optimal	A	4.0	216,936	44,060		260,996
Instructional	Volunteer Coordinator	Optimal	A	1.0	17,517	11,015		28,532
Instructional	Social Justice Resource Teacher	Optimal	A	0.5	27,117			27,117
Instructional	Science resource teacher	Optimal	A	1.0	54,234	11,015		65,249
Instructional	ELL Teacher	Optimal	A	1.0	54,234	11,015		65,249
Instructional	Paras - one per grade level each school, lib (IP)	Optimal	A	18.0	253,818	198,270		452,088
Instructional	SE Diagnostician	Optimal	A	2.0	108,488	22,030		130,498
Instructional	Supplies, textbooks, expenses - increase	Optimal	A				75,000	75,000
Instructional	Library books and non-print -	Optimal	A				20,000	20,000
Instructional	Curriculum updates	Optimal	A				100,000	100,000
Instructional	Expand after school enrichment	Optimal	A				80,000	80,000
Instructional	Ecobus program offered to all students	Optimal	A				100,000	100,000
Instructional	Wellness program for staff	Optimal	A				50,000	50,000
Instructional	Enhance security bldg entrance, etc	Optimal	A				120,000	120,000
Instructional	Complete student chair replacement at FR	Optimal	A				80,000	80,000
Instructional	Install phones in classrooms	Optimal	A				90,000	90,000
Instructional	Parents as Teachers	Optimal	A	2.0	35,034	22,030		57,064
Instructional	Commission feasibility study - reconfiguration	Optimal	A				50,000	50,000
Instructional	Universal public preschool	Optimal	A				520,000	520,000
<b>Instructional Total</b>								<b>6,783,811</b>
Central Office	Assist. Superintendent (includes curriculum)	Minimal	R	0.5	50,000	5,508		55,508
Central Office	Grants Administrator	Minimal	A	0.25	15,000			15,000
Central Office	Curriculum Director (K-12)	Adequate	R	0.5	40,000			40,000
Central Office	Grants Administrator	Adequate	A	0.25	15,000			15,000
Central Office	Prof. Development (mentors, courses, etc.)	Adequate	A				150,000	150,000
Central Office	One additional curriculum day (all teachers)	Adequate	A				55,000	55,000
Central Office	Accountant	Adequate	A	0.50	30,000	5,508		35,508
Central Office	Curriculum Director (K-6 replaces K-12)	Optimal	R	1	80,000	11,015		91,015

Function	Description	Priority	Restore or Add	#FTE	Salaries	Benefits	Operating Expenses	TOTAL
Central Office	Grants Administrator	Optimal	A	0.25	15,000			15,000
Central Office	Student Services Administrator	Optimal	R	0.5	37,500	5,508		43,008
Central Office	Attendance Officer	Optimal	R	0.25	13,559			13,559
Central Office	Safety Coordinator	Optimal	A	0.25	15,000			15,000
Central Office	Prof. development (mentors, courses, etc.)	Optimal	A				110,000	110,000
Central Office	Two additional curriculum days (all teachers)	Optimal	A				116,000	116,000
<b>Central Office Total</b>								<b>769,596</b>
Information Technology	Distance Learning Coordinator	Minimal	A	0.2	10,847			10,847
Information Technology	Distance Learning	Minimal	A				8,000	8,000
Information Technology	Powerschool training for staff	Minimal	A				12,500	12,500
Information Technology	MM Tech Resource Teacher (CF to full-time)	Adequate	R/A	1	54,234	11,015		65,249
Information Technology	Web Administrator	Adequate	A	0.2	7,600			7,600
Information Technology	Video conferencing/distance learning	Adequate	A				45,000	45,000
Information Technology	Additional data drops & power	Adequate	A				60,000	60,000
Information Technology	Upgraded Web site capabilities	Adequate	A				25,000	25,000
Information Technology	Technology Curriculum Coordinator	Optimal	A	0.5	27,117	5,508		32,625
Information Technology	Redesign Data Center	Optimal	A				10,000	10,000
Information Technology	Replace/update aging software	Optimal	R				30,000	30,000
Information Technology	Increase classroom tech	Optimal	A				100,000	100,000
Information Technology	Data projector in every classroom	Optimal	A				300,000	300,000
<b>Information Technology Total</b>								<b>706,820</b>
Facilities	Summer Maintenance Help	Minimal	R				18,000	18,000
Facilities	OT Drivers	Minimal	A				5,000	5,000
Facilities	Sub-contract services	Minimal	A				7,500	7,500
Facilities	Supplies & Services (10% inc.)	Minimal	A				21,500	21,500
Facilities	School Year Driver/Maintainers	Adequate	A	0.80	28,000			28,000
Facilities	Preventative Maintenance	Adequate	A				20,000	20,000
Facilities	Supplies & Services (10% inc.)	Adequate	A				23,500	23,500
Facilities	Maintenance Supervisor	Optimal	A	0.50	30,000	5,508		35,508
Facilities	Inventory/Purchasing	Optimal	A	0.50	22,500	5,508		28,008
Facilities	Update Systems	Optimal	A				25,000	25,000
Facilities	Supplies & Services (10% inc.)	Optimal	A				26,000	26,000
<b>Facilities Total</b>								<b>238,015</b>
<b>Grand Total</b>								<b>8,498,242</b>

AMHERST PUBLIC SCHOOLS

5-Year Budget Projections

LEVEL SERVICES + MINIMAL ENHANCEMENTS

GENERAL FUND BUDGET

	FY09	FY10	FY11	FY12	FY13	FY14
	Total	Total	Total	Total	Total	Total
	% Increase	% Increase	% Increase	% Increase	% Increase	% Increase
Personnel						
Wages (1)	14,447,314	15,223,653	15,852,351	16,495,577	17,156,495	17,820,992
Health Insurance (2)	3,476,806	3,650,646	3,833,179	4,216,496	4,638,146	5,101,961
Other	570,135	589,417	608,502	628,887	650,076	672,109
Subtotal Personnel	18,494,255	19,463,716	20,294,032	21,340,960	22,444,718	23,595,062
Other Programs (Charter, Choice, etc)	210,663	295,162	343,920	460,216	527,077	623,531
Transportation	405,023	428,547	452,629	475,371	498,779	522,451
Utilities (3)						
Electric	243,050	267,355	294,091	323,500	355,850	391,434
Oil	259,098	323,873	388,647	446,944	491,638	540,802
Other						
Instructional	520,737	535,100	549,890	565,149	580,891	597,133
Operational	556,604	570,837	588,173	606,141	624,771	644,094
Add: Minimal Enhancements (4)		1,040,487	1,092,511	1,147,137	1,204,494	1,264,718
	20,889,430	22,925,076	24,003,893	25,366,417	26,728,216	28,179,226
Increase per year	1,040,487	1,040,487	52,024	54,626	57,357	60,225

(1) Fulltime and part-time salaries FY10-14 include steps (if eligible) and COLA (3.5, 3.0, 3.0, 3.0, 3.0). FY09 budgeted positions projected, no turnover.

(2) Health Insurance FY10-14 based on June 2008 trend analysis, projecting 5%, 5%, 10%, 10%, 10%.

(3) Utilities % increases per June 2008 estimates from Lower Pioneer Valley Educational Collaborative joint purchase group.

(4) Assume enhancements added in FY10 increase by 5% pre year FY11-14.

AMHERST PUBLIC SCHOOLS

5-Year Budget Projections

LEVEL SERVICES + ADEQUATE ENHANCEMENTS

GENERAL FUND BUDGET

	FY09	FY10	FY11	FY12	FY13	FY14
	Total	Total	Total	Total	Total	Total
	% Increase	% Increase	% Increase	% Increase	% Increase	% Increase
Personnel						
Wages (1)	14,447,314	15,223,653	15,852,351	16,495,577	17,156,495	17,820,992
Health Insurance (2)	3,476,806	3,650,646	3,833,179	4,216,496	4,638,146	5,101,961
Other	570,135	589,417	608,502	628,887	650,076	672,109
Subtotal Personnel	18,494,255	19,463,716	20,294,032	21,340,960	22,444,718	23,595,062
Other Programs (Charter, Choice, etc)	210,663	295,162	343,920	460,216	527,077	623,531
Transportation	405,023	428,547	452,629	476,371	498,779	522,451
Utilities (3)						
Electric	243,050	267,355	294,091	323,500	355,850	391,434
Oil	259,098	323,873	388,647	446,944	491,638	540,802
Other						
Instructional	520,737	535,100	549,890	565,149	580,891	597,133
Operational	556,604	570,837	588,173	606,141	624,771	644,094
Add: Adequate Enhancements (4)		4,349,336	4,566,803	4,795,143	5,034,900	5,286,645
	20,689,430	26,233,925	27,478,184	29,014,423	30,558,623	32,201,153
Increase per year		4,349,336	217,467	228,340	239,757	251,745

(1) Fulltime and part-time salaries FY10-14 include steps (if eligible) and COLA (3.5, 3.0, 3.0, 3.0, 3.0).

(2) Health Insurance FY10-14 based on June 2008 trend analysis, projecting 5%, 5%, 10%, 10%, 10%.

(3) Utilities % increases per June 2008 estimates from Lower Pioneer Valley Educational Collaborative joint purchase group.

(4) Assume enhancements added in FY10 increase by 5% pre year FY11-14.

AMHERST PUBLIC SCHOOLS

5-Year Budget Projections

LEVEL SERVICES + OPTIMAL ENHANCEMENTS

GENERAL FUND BUDGET

	FY09	FY10	% Increase	FY11	% Increase	FY12	% Increase	FY13	% Increase	FY14	% Increase
	Total	Total		Total		Total		Total		Total	
Personnel											
Wages (1)	14,447,314	15,223,653	5.4%	15,852,351	4.1%	16,495,577	4.1%	17,156,495	4.0%	17,820,992	3.9%
Health Insurance (2)	3,476,806	3,650,646	5.0%	3,833,179	5.0%	4,216,496	10.0%	4,638,146	10.0%	5,101,961	10.0%
Other	570,135	589,417	3.4%	608,502	3.2%	628,887	3.3%	650,076	3.4%	672,109	3.4%
Subtotal Personnel	18,494,255	19,463,716	5.2%	20,294,032	4.3%	21,340,960	5.2%	22,444,718	5.2%	23,595,062	5.1%
Other Programs (Charter, Choice, etc)	210,663	295,162	40.1%	343,920	16.5%	460,216	33.8%	527,077	14.5%	623,531	18.3%
Transportation	405,023	428,547	5.8%	452,629	5.6%	476,371	5.2%	498,779	4.7%	522,451	4.7%
Utilities (3)											
Electric	243,050	267,355	10.0%	294,091	10.0%	323,500	10.0%	355,850	10.0%	391,434	10.0%
Oil	259,098	323,873	25.0%	388,647	20.0%	446,944	15.0%	491,638	10.0%	540,802	10.0%
Other											
Instructional	520,737	535,100	2.8%	549,890	2.8%	565,149	2.8%	580,891	2.8%	597,133	2.8%
Operational	556,604	570,837	2.6%	588,173	3.0%	606,141	3.1%	624,771	3.1%	644,094	3.1%
Add: Optimal Enhancements (4)	8,498,242	8,498,242		8,923,154	5.0%	9,369,312	5.0%	9,837,777	5.0%	10,329,666	5.0%
	<u>20,689,430</u>	<u>30,382,831</u>	<u>46.9%</u>	<u>31,834,535</u>	<u>4.8%</u>	<u>33,588,592</u>	<u>5.5%</u>	<u>35,361,500</u>	<u>5.3%</u>	<u>37,244,174</u>	<u>5.3%</u>
Increase per year	8,498,242	424,912	4.9%	446,158	10.5%	468,466	10.3%	491,889	10.5%	515,300	10.3%

(1) Fulltime and part-time salaries FY10-14 include steps (if eligible) and COLA (3.5, 3.0, 3.0, 3.0, 3.0).

(2) Health Insurance FY10-14 based on June 2008 trend analysis, projecting 5%, 5%, 10%, 10%, 10%.

(3) Utilities % increases from Lower Pioneer Valley Educational Collaborative joint purchase group.

(4) Assume enhancements added in FY10 increase by 5% pre year FY11-14.