

AMHERST PUBLIC SCHOOLS

FY 2011 Committee Level Budget

April 6, 2010

AMHERST PUBLIC SCHOOLS

2010-2011 Committee Budget

2009-2010 Amherst School Committee:

Irv Rhodes, Chair
Richard Hood (effective March 24, 2010)
Steve Rivkin
Catherine Sanderson
Robert Spence (effective March 24, 2010)
Andy Churchill (through March 23, 2010)
Kathleen Anderson (through March 23, 2010)

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)
413-549-6108 (FAX)

April 6, 2010

Dear Members of the Amherst Community:

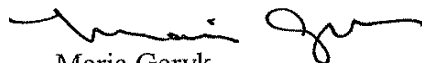
The Amherst School District is facing major changes, both currently and in the coming months. The most recent change is my appointment as Interim Superintendent of Schools. When I served in the same role during the end of the 2008-2009 school year, I was pleased to have the opportunity to support the students, families and staff of the Amherst School District in a new capacity. I am committed to continuing that service once again.

With all the challenges we are facing in the district, the most imminent is the closure of Marks Meadow School, and the implications of this decision. We are readying for this major change in our elementary structure, including the impact on all students, families and staff.

Over the past several years, The Amherst Public Schools have faced growing financial burdens as we struggle to close the ever-increasing gap between state funding and what is required to operate the Amherst Schools. Through the Budget Coordinating Group (BCG), a town wide integrated process, we have worked collaboratively with the other Town departments to minimize cuts to critical Town and School services. Since fiscal year 2007 the Amherst Public School District has sustained cuts to positions and operational expenses totaling over \$2 million. Despite these losses, the district has a solid core of talented, dedicated professionals who work diligently to maintain, as much as possible, the expected level of educational excellence in the Amherst Schools. It is this foundation on which the District will rebuild as the fiscal outlook improves in the coming years.

As we face these fiscal realities, I assure you that the faculty, staff and administration continue to look toward the future with a strong commitment to the children of Amherst. Our goal is to preserve the attributes that make our schools such a unique asset to our community.

Sincerely,



Maria Geryk
Interim Superintendent of Schools

**AMHERST PUBLIC SCHOOLS
FY11 Budget**

Contents

Budget Summary	-----	1
Budget Detail	-----	2
Budget Additions and Cuts	-----	6
Expense Allocation Graph	-----	8
Data Tables & Graphs		
Pupil Enrollment (FTE)	-----	9

AMHERST PUBLIC SCHOOLS

FY11 Budget

	FY08 ACTUAL	FY09 ACTUAL	FY10 ORIG BUD	FY10 CUR BUDGET	FY11 Adj Comm	DIFF
<u>PAYROLL ACCOUNTS:</u>						
Salaries						
Regular Education	5,700,395	5,654,088	5,514,196	5,585,392	5,801,930	287,734
English Learner Education	823,224	837,156	879,713	866,076	900,552	20,839
Special Education	3,973,783	4,134,794	4,379,711	4,228,832	4,488,515	108,804
Student Services	592,946	638,938	587,733	617,942	634,606	46,873
Support Services	286,806	414,553	286,276	274,625	273,916	(12,360)
School Administration	965,865	1,023,623	855,510	875,332	886,535	31,025
Central Administration	496,581	475,791	397,380	460,358	445,076	47,696
Information Systems	192,911	148,632	160,210	165,165	167,272	7,062
Facilities	680,192	731,856	720,620	714,528	743,807	23,187
Transportation	156,198	181,733	183,681	183,681	191,600	7,919
Total Salaries	13,868,900	14,241,164	13,965,030	13,971,931	14,533,809	568,779
Substitutes	186,527	169,064	187,812	188,745	189,246	501
<u>EXPENSE ACCOUNTS:</u>						
Regular Education	52,871	129,692	45,454	45,454	43,513	(1,941)
English Learner Education	6,163	6,726	7,584	7,584	7,582	(2)
Special Education	217,485	172,958	235,096	251,154	219,460	(15,636)
Other Programs	98,873	210,663	288,037	333,578	472,897	184,860
Student Services	51,382	4,885	8,098	8,098	8,071	(27)
Support Services	16,249	16,019	23,497	23,497	23,254	(243)
Program & Staff Development	120,584	152,676	142,801	142,634	137,067	(5,734)
School Administration	46,211	49,101	52,144	53,061	52,144	-
Central Administration	77,868	121,206	88,534	88,534	88,534	-
Information Systems	78,445	142,375	130,698	130,698	130,695	(3)
Facilities	152,422	213,558	125,286	125,286	125,286	-
Utilities	523,728	500,155	583,211	583,211	507,741	(75,470)
Transportation	53,188	355,392	415,714	415,714	461,676	45,962
Food Service	74,368	35,602	43,300	43,300	43,300	-
Health Insurance	3,016,742	3,018,694	3,263,589	3,315,055	3,589,635	326,046
Other Insurance & Benefits	803,404	788,919	629,187	636,251	648,355	19,168
Control Accounts	10,346	1,000	156,387	17,983	174,154	17,767
LEVEL SERVICES TOTAL	19,455,755	20,329,847	20,391,459	20,381,768	21,456,419	1,064,027
Level Services Increase		4.5%	0.3%		5.3%	
Additions and Cuts	-	-	(9,691)	-	(1,048,885)	(1,039,194)
BUDGET TOTAL	19,455,755	20,329,847	20,381,768	20,381,768	20,407,534	24,833
Budget Increase		4.5%	0.3%		0.1%	

**AMHERST PUBLIC SCHOOLS
FY11 Budget**

	FY08 ACTUAL	FY09 ACTUAL	FY10 ORIG BUD	FY10 CUR BUDGET	FY11 Adj Comm	DIFF
PAYROLL ACCOUNTS:						
Salaries						
Regular Education						
Department Administration	-	-	-	-	500	500
Teachers	5,542,897	5,496,911	5,384,322	5,418,350	5,655,384	271,062
Paraprofessionals	152,820	112,006	124,396	137,816	140,821	16,425
Other Staff Expense	4,678	45,172	5,478	29,226	5,225	(253)
Total Regular Education	5,700,395	5,654,088	5,514,196	5,585,392	5,801,930	287,734
English Learner Education						
Administration / Supervision	-	-	-	-	-	-
Teachers	750,281	757,848	812,247	801,042	834,514	22,267
Paraprofessionals	10,640	16,868	17,720	15,288	16,292	(1,428)
Other Staff Expense	62,303	62,440	49,746	49,746	49,746	-
Clerical Staff	-	-	-	-	-	-
Total English Learner Education	823,224	837,156	879,713	866,076	900,552	20,839
Special Education						
District Administration / Supervision	203,744	201,016	234,475	184,545	246,049	11,574
Teachers	2,524,670	2,613,244	2,800,901	2,755,491	2,855,852	54,951
Specialists	-	-	-	-	-	-
Paraprofessionals	1,088,860	1,159,170	1,204,126	1,136,214	1,220,708	16,582
Other Staff Expense	1,346	9,228	5,550	5,550	5,550	-
Clerical Staff	155,164	152,136	134,659	147,032	160,356	25,697
Total Special Education	3,973,783	4,134,794	4,379,711	4,228,832	4,488,515	108,804
Student Services						
Administration / Supervision	11,871	12,317	12,643	15,789	12,896	253
Counselors	318,058	350,707	318,059	313,367	330,659	12,600
Paraprofessionals	35,990	37,871	37,049	49,312	64,684	27,635
Nursing	227,027	238,043	219,982	239,474	226,367	6,385
Total Student Services	592,946	638,938	587,733	617,942	634,606	46,873

	FY08 ACTUAL	FY09 ACTUAL	FY10 ORIG BUD	FY10 CUR BUDGET	FY11 Adj Comm	DIFF
Support Services						
Libraries	248,072	267,462	222,461	211,338	208,127	(14,334)
Production and Media Support	35,901	75,295	59,531	59,003	61,505	1,974
Staff Development	2,833	71,796	4,284	4,284	4,284	-
Total Student Services	286,806	414,553	286,276	274,625	273,916	(12,360)
School Administration						
Crocker Farm School Administration	257,741	226,532	232,352	234,459	244,697	12,345
Fort River School Administration	254,764	330,613	239,716	263,878	273,863	34,147
Marks Meadow School Administration	176,349	180,448	145,429	138,711	123,973	(21,456)
Wild Wood School Administration	277,011	286,030	238,013	238,284	244,002	5,989
Total School Administration	965,865	1,023,623	855,510	875,332	886,535	31,025
Central Administration						
Superintendent's Office	189,576	162,167	121,978	155,152	137,470	15,492
Human Resources Office	114,338	119,360	99,588	102,931	102,931	3,343
Business Office	192,667	194,263	175,814	202,275	204,675	28,861
Total Central Administration	496,581	475,791	397,380	460,358	445,076	47,696
Information Systems	192,911	148,632	160,210	165,165	167,272	7,062
Facilities	680,192	731,856	720,620	714,528	743,807	23,187
Transportation	156,198	181,733	183,681	183,681	191,600	7,919
Total Salaries	13,868,900	14,241,164	13,965,030	13,971,931	14,533,809	568,779
Substitutes	186,527	169,064	187,812	188,745	189,246	1,434
Total Payroll Accounts	14,055,426	14,410,227	14,152,842	14,160,676	14,723,055	570,213

	FY08 ACTUAL	FY09 ACTUAL	FY10 ORIG BUD	FY10 CUR BUDGET	FY11 Adj Comm	DIFF
EXPENSE ACCOUNTS:						
Regular Education	52,871	129,692	45,454	45,454	43,513	(1,941)
English Learner Education	6,163	6,726	7,584	7,584	7,582	(2)
Special Education						
Tuitions	-	1	-	16,808	-	-
Contracted Services	23,310	5,371	56,000	56,000	40,861	(15,139)
SE Transportation	58,825	47,434	55,000	55,000	55,000	-
Program Expenses	135,350	120,152	124,096	123,346	123,599	(497)
Total Special Education	217,485	172,958	235,096	251,154	219,460	(15,636)
Other Programs						
Charter Tuition Assessment	-	5,747	60,751	60,751	160,937	100,186
Choice Assessment	98,873	204,916	227,286	272,827	311,960	84,674
Other Program Expenses	-	-	-	-	-	-
Total Other Programs	98,873	210,663	288,037	333,578	472,897	184,860
Student Services	51,382	4,885	8,098	8,098	8,071	(27)
Support Services	16,249	16,019	23,497	23,497	23,254	(243)
Program & Staff Development	120,584	152,676	142,801	142,634	137,067	(5,734)
School Administration	46,211	49,101	52,144	53,061	52,144	-
Central Administration	77,868	121,206	88,534	88,534	88,534	-
Information Systems	78,445	142,375	130,698	130,698	130,695	(3)
Facilities	152,422	213,558	125,286	125,286	125,286	-

	FY08 ACTUAL	FY09 ACTUAL	FY10 ORIG BUD	FY10 CUR BUDGET	FY11 Adj Comm	DIFF
Utilities						
Electric	224,857	200,542	235,822	235,822	217,447	(18,375)
Heating	270,324	273,005	308,200	308,200	258,601	(49,599)
Other	28,546	26,608	39,189	39,189	31,693	(7,496)
Total Utilities	523,728	500,155	583,211	583,211	507,741	(75,470)
Transportation	53,188	355,392	415,714	415,714	461,676	45,962
Food Service	74,368	35,602	43,300	43,300	43,300	-
Health Insurance	3,016,742	3,018,694	3,263,589	3,315,055	3,589,635	326,046
Other Insurance & Benefits						
Retirement Benefits	474,924	419,172	298,666	303,397	317,609	18,943
Other Benefits	27,523	59,580	3,675	-	6,125	2,450
Other Insurance	300,957	310,167	326,846	332,854	324,621	(2,225)
Total Risk & Benefits	803,404	788,919	629,187	636,251	648,355	19,168
Control Accounts	10,346	1,000	156,387	17,983	174,154	17,767
Total Expense Accounts	5,400,328	5,919,619	6,238,617	6,221,092	6,733,364	494,747
LEVEL SERVICES TOTAL	19,455,755	20,329,847	20,391,459	20,381,768	21,456,419	1,064,960
Level Services Increase		4.5%	0.3%		5.3%	
Additions and Cuts	-	-	(9,691)	-	(1,048,885)	(1,039,194)
BUDGET TOTAL	19,455,755	20,329,847	20,381,768	20,381,768	20,407,534	25,766
Budget Increase		4.5%	0.3%		0.1%	

AMHERST PUBLIC SCHOOLS

FY11 Budget

Budget Additions / (Cuts)

Closing Marks Meadow School

Administration (1)	(1.00)	(90,000)	
Clerical (1.50)	(1.50)	(67,000)	
Classroom Teachers (4)	(4.00)	(201,696)	
Classroom Music (0.35)	(0.35)	(19,551)	
Art (0.60)	(0.60)	(33,516)	
Phys Ed (0.40)	(0.40)	(22,344)	
Guidance (1)	(1.00)	(55,861)	
Nurse (1)	(1.00)	(55,861)	
Custodian (1.50)	(1.50)	(57,000)	
ELL (1)	(1.00)	(56,722)	
Intervention (1)	(1.00)	(55,861)	
SE Academic Teacher (1)	(1.00)	(55,861)	
SE Clerical (0.50)	(0.50)	(19,000)	
SE Therapeutic (0.50)	(0.50)	(27,931)	
SE Paraprofessionals (4.50)	(4.50)	(83,000)	
Homework Club		(4,268)	
Administrative Expenses		(2,636)	
Substitute Expenses		(21,696)	
Clerical OT		(750)	
Add: MM Moving/Transition costs		90,000	
	(19.85)		(840,554)

Budget Additions

Add HEC Assessment		3,500	
Add Curriculum Director (0.50)	0.50	45,000	
Add Program Evaluation		20,000	
Add Pre-K Class (3)	3.00	90,000	
Add Pre-k Class Transportation		15,000	
Add Summer Enrichment Program		17,000	
Add Summer Enrichment Program Transportation		2,000	
Add Academic Intervention Teachers (1.20)	1.20	59,983	
Add World Language Teacher (1.0)	1.00	50,000	
Add Instrumental Music Teacher (0.6)	0.60	33,516	
Curriculum Materials		40,000	
Add Instructional Technology Teacher (1.0)	1.00	50,000	
Add Extended Day / Year Intervention		15,675	
	7.30		441,674

Additional Budget Reductions

Teacher wage reductions		(162,000)
Classroom Music	(0.05)	(2,838)
SE Academic Support	(0.20)	(14,102)
ELL	(0.30)	(16,759)
SE Paraprofessionals	(3.50)	(65,100)
Psychologist	(0.50)	(27,931)
SE Related Services	(0.40)	(22,344)
Curriculum Program Support		(20,000)
Substitute Coordinator (0.50)	(0.50)	(18,000)
Special Ed Administrator (0.30)	(0.30)	(30,000)
Science Coordinator (to Title 2A grant)		(30,000)
Administrator and Principal COLAs		(16,990)
No Sabbaticals		(30,000)
Other Expense Lines		(751)
Support Services Expenses		(8,190)
Special Ed Expenses		(3,200)
Reduced Health Ins. Enrollment		(43,300)
Health Insurance Rate		(81,000)
Eliminate Language Clusters		(15,500)
Students Walk to Bus Stops		(18,000)
Utilities Initiative		(24,000)
	(5.75)	(650,005)

Net Budget Adds / (cuts)

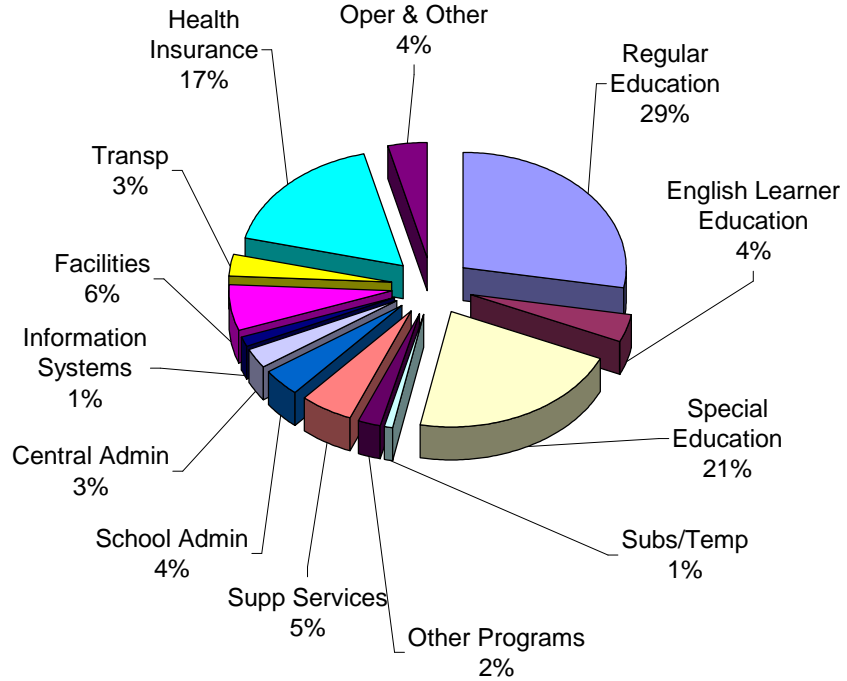
(18.30)	\$ (1,048,885)	\$ (1,048,885)
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Budget	FY11	
Regular Education	5,651,369	27.7%
English Learner Education	821,045	4.0%
Special Education	4,335,239	21.2%
Subs/Temp	167,550	0.8%
Other Programs	472,897	2.3%
Supp Services	1,056,412	5.2%
School Admin	789,432	3.9%
Central Admin	584,110	2.9%
Information Systems	297,967	1.5%
Facilities	1,295,834	6.3%
Transp	652,276	3.2%
Health Insurance	3,465,335	17.0%
Oper & Other	818,068	4.0%
	<u>20,407,534</u>	

Budget	FY10 CUR	
Regular Education	5,559,650	27.3%
English Learner Education	887,297	4.4%
Special Education	4,614,807	22.6%
Subs/Temp	187,812	0.9%
Other Programs	288,037	1.4%
Supp Services	1,048,405	5.1%
School Admin	907,654	4.5%
Central Admin	485,914	2.4%
Information Systems	290,908	1.4%
Facilities	1,429,117	7.0%
Transp	599,395	2.9%
Health Insurance	3,263,589	16.0%
Oper & Other	819,183	4.0%
	<u>20,381,768</u>	

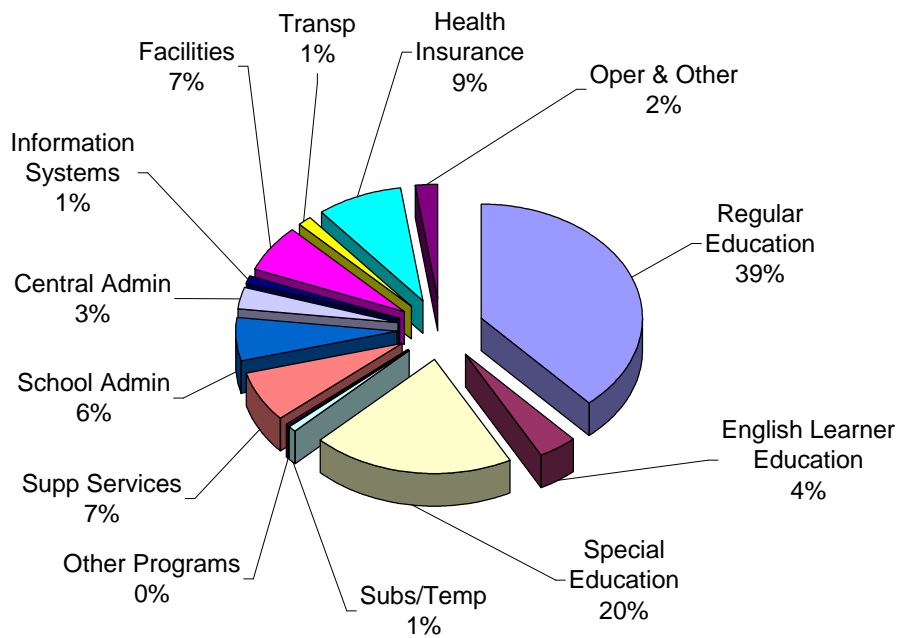
Actual Expended	FY09	
Regular Education	5,783,780	28.4%
English Learner Education	843,881	4.2%
Special Education	4,307,752	21.2%
Subs/Temp	169,064	0.8%
Other Programs	210,663	1.0%
Supp Services	1,227,070	6.0%
School Admin	1,072,723	5.3%
Central Admin	596,996	2.9%
Information Systems	291,008	1.4%
Facilities	1,445,569	7.1%
Transp	537,125	2.6%
Health Insurance	3,018,694	14.8%
Oper & Other	825,521	4.1%
	<u>20,329,847</u>	

FY2010 AMHERST SCHOOLS BUDGET



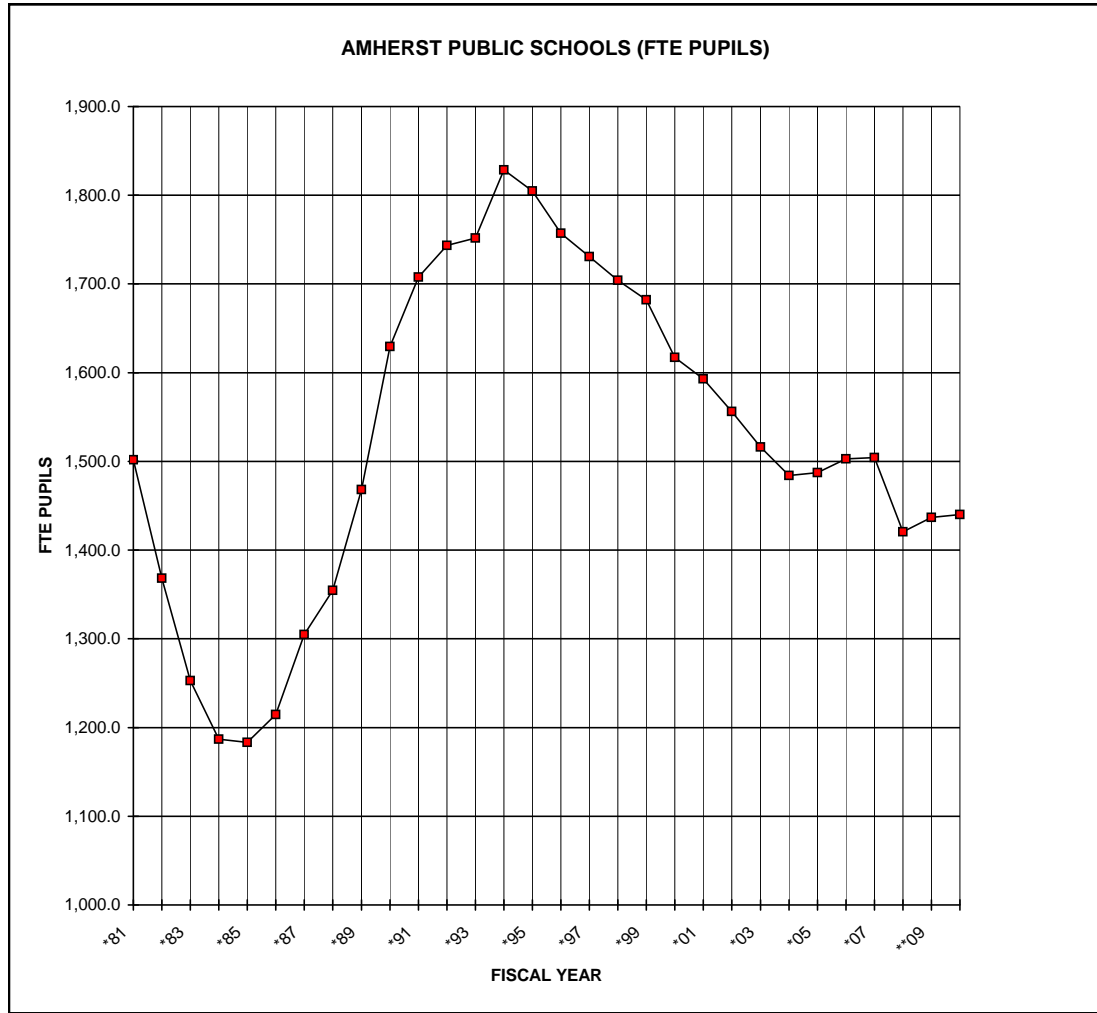
FY2000 AMHERST SCHOOLS BUDGET

Proposed Budget	FY00	
Regular Education	5,281,739	38.4%
English Learner Education	536,549	3.9%
Special Education	2,795,094	20.3%
Subs/Temp	117,428	0.9%
Other Programs	10,770	0.1%
Supp Services	992,919	7.2%
School Admin	840,019	6.1%
Central Admin	421,356	3.1%
Information Systems	180,141	1.3%
Facilities	905,547	6.6%
Transp	185,524	1.3%
Health Insurance	1,183,182	8.6%
Oper & Other	311,327	2.3%
	<u>13,761,595</u>	



**AMHERST PUBLIC SCHOOLS
PUPIL ENROLLMENT (FTE):**

FY	FTE	Change	% Change	Change From FY85	% Change From FY85
*81	1501.9	---	---		
*82	1368.3	-133.6	-8.90%		
*83	1252.7	-115.6	-8.45%		
*84	1186.8	-65.9	-5.26%		
*85	1183.3	-3.5	-0.29%		
*86	1214.5	31.2	2.64%	31.2	2.64%
*87	1304.8	90.3	7.44%	121.5	10.27%
*88	1354.5	49.7	3.81%	171.2	14.47%
*89	1468.1	113.6	8.39%	284.8	24.07%
*90	1629.5	161.4	10.99%	446.2	37.71%
*91	1707.8	78.3	4.81%	524.5	44.33%
*92	1743.6	35.8	2.10%	560.3	47.35%
*93	1751.6	8.0	0.46%	568.3	48.03%
*94	1,828.4	76.8	4.38%	645.1	54.52%
*95	1,804.8	-23.6	-1.29%	621.5	52.52%
*96	1,757.2	-47.6	-2.64%	573.9	48.50%
*97	1,731.0	-26.2	-1.49%	547.7	46.29%
*98	1,704.0	-27.0	-1.56%	520.7	44.00%
*99	1,682.3	-21.7	-1.27%	499.0	42.17%
*00	1,617.2	-65.1	-3.87%	433.9	36.67%
*01	1,593.0	-24.2	-1.50%	409.7	34.62%
*02	1,556.1	-36.9	-2.32%	372.8	31.51%
*03	1,516.2	-39.9	-2.56%	332.9	28.13%
*04	1,484.2	-32.0	-2.11%	300.9	25.43%
*05	1,487.2	3.0	0.20%	303.9	25.68%
*06	1,502.8	15.6	1.05%	319.5	27.00%
*07	1,504.4	1.6	0.11%	321.1	27.14%
*08	1,420.6	-83.8	-5.57%	237.3	20.05%
**09	1,437.0	16.4	1.15%	253.7	21.44%
#10	1,440.0	3.0	0.21%	256.7	21.69%



NOTE:

- * = END OF YEAR STATE REPORT FIGURES (Inhouse, Tuitioned-out, Tuitioned-out Choice/Charter)
 - ** = OCTOBER 1 ENROLLMENT (In House = 1,324 + 71 PreK; Tuit-out SPED = 2; Choice-out = 15; Charter-out = 25)
 - # = PROJECTED (InHouse = 1,310 + 71 PreK; Tuit-out SPED = 2; Choice-out = 30 ; Charter-out = 27)
- INCLUDES PRE-SCHOOL, SPED-OUT, CHOICE-OUT & CHARTER-OUT