

AMHERST-PELHAM REGIONAL SCHOOLS

FY11 BUDGET

VOTED
April 13, 2010

AMHERST-PELHAM REGIONAL SCHOOLS COMMITTEE 2010-2011 Budget

2009-2010 Regional School Committee:

Farshid Hajir, Chair
Catherine Sanderson, Vice-Chair
Kathleen Anderson (through March 23, 2010)
Andrew Churchill (through March 23, 2010)
Tracy Farnham
Debbie Gould
Richard Hood (effective March 24, 2010)
Kristen Luschen
Irv Rhodes
Steve Rivkin
Robert Spence (effective March 24, 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)

March 23, 2010

Dear Members of the Amherst, Leverett, Pelham and Shutesbury Communities:

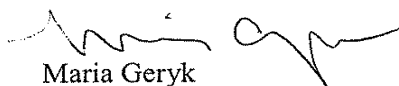
The Amherst-Pelham Regional School District is facing major changes, both currently and in the near future. The most recent change is my appointment as Interim Superintendent of Schools. When I served in the same role during the end of the 2008-2009 school year, I was pleased to have the opportunity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

Another major change for the Regional Schools will be the hiring of a new Principal for Amherst Regional Middle School to begin work in the 2010-2011 school year. Interim Principal Mark Jackson has provided exemplary leadership for ARMS during the current year. That, combined with the information in Dr. Barry Beers' *Comprehensive Assessment Report*, provides a solid foundation on which the permanent Principal can begin his or her work at ARMS. The Amherst-Pelham Regional School Committee and I are dedicated to ensuring the stability necessary to continuously build on the excellence of the Amherst-Pelham Regional Schools during the leadership transition.

Over the past several years, the Regional towns have faced growing financial burdens as we struggle to close the ever-increasing gap between state Chapter 70 funding and what is required to operate the Amherst-Pelham Regional Schools. In Fiscal Year 2010, Chapter 70 funding was reduced by 2%, and the state anticipates an additional 4% reduction for FY2011. The Regional Schools have sustained staggering levels of cuts since Fiscal Year 2007, including the loss of 69.5 FTE teaching positions and an overall budget reduction of almost \$3.8 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 both of the Regional 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 of the Regional Schools continue to look toward the future with a strong commitment to the children of Amherst, Leverett, Pelham and Shutesbury. Our goal is to preserve the attributes that make our schools such a unique asset to all four of our Regional communities.

Sincerely,



Maria Geryk
Interim Superintendent of Schools

**AMHERST-PELHAM REGIONAL SCHOOLS
FY11 BUDGET**

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AMHERST-PELHAM REGIONAL SCHOOLS

**FY11 BUDGET
REVENUES**

	FY09	FY10	FY11	DIFF	
Revenue					
Chapter 70	9,883,632	9,685,959	9,298,521	(387,438)	-4.0%
Chapter 70 to Stabilization	(150,000)	(90,000)	(90,000)	0	
SUBTOTAL: available from Ch 70	9,733,632	9,595,959	9,208,521	(387,438)	
Transportation Reimbursement	817,841	447,336	502,414	55,078	
Medicaid Reimbursement	120,000	95,000	95,000	0	
Charter Reimbursement	100,000	108,733	-	(108,733)	
Choice Revenues	710,000	650,000	650,000	0	
Indirect Cost Reimbursement	34,000	15,000	25,000	10,000	
Interest Revenue	220,000	120,000	95,000	(25,000)	
E&D for budget support	100,000	280,000	255,000	(25,000)	
E&D for contingency	280,000	280,000	280,000	0	
Assessments	15,448,759	16,184,324	16,851,972	667,648	
Total Revenue	27,564,232	27,776,352	27,962,907	186,555	
Total Expense	27,564,232	27,776,352	27,962,907	186,555	
Revenue less Expense	0	0	0		
Assessments					
Amherst	12,395,375	12,574,043	13,112,795	538,752	4.3%
Pelham	1,024,307	1,061,837	1,127,285	65,448	6.2%
Leverett	1,130,932	1,142,105	1,197,275	55,170	4.8%
Shutesbury	1,454,908	1,406,339	1,414,617	8,278	0.6%
	16,005,522	16,184,324	16,851,972	667,648	4.1%

AMHERST-PELHAM REGIONAL SCHOOLS

FY11 BUDGET

	FY08 ACTUAL	FY09 ACTUAL	FY10 ORIG BUD	FY10 CUR BUDGET	FY11 COMM	DIFF
<u>PAYROLL ACCOUNTS:</u>						
Salaries						
Regular Education	6,449,964	6,893,719	6,379,877	6,290,558	6,761,301	381,424
English Learner Education	271,608	312,057	361,642	352,397	374,635	12,993
Special Education	3,412,315	4,022,291	4,208,104	4,134,756	4,402,893	194,789
Other Programs	305,884	321,309	282,053	278,872	283,720	1,667
Student Services	925,097	922,829	856,427	956,823	1,004,133	147,706
Support Services	267,178	375,818	278,333	267,042	276,123	(2,210)
School Administration	1,187,221	1,384,880	1,222,759	1,274,366	1,191,473	(31,286)
Central Administration	582,658	535,319	460,232	486,282	494,141	33,909
Information Systems	191,117	204,408	202,985	220,167	222,546	19,561
Facilities	777,203	791,460	757,463	755,022	785,118	27,655
Transportation	491,747	430,703	490,230	490,230	457,763	(32,467)
Total Salaries	14,861,992	16,194,792	15,500,105	15,506,515	16,253,846	753,741
Substitutes	137,860	160,573	151,997	151,997	153,490	1,493
<u>EXPENSE ACCOUNTS:</u>						
Regular Education	274,395	136,519	127,484	126,024	127,484	0
English Learner Education	4,454	9,566	5,265	5,265	5,265	0
Special Education	1,155,996	1,253,131	1,336,772	1,336,622	1,536,583	199,811
Other Programs	1,238,691	1,346,839	1,367,053	1,521,829	1,502,644	135,591
Student Services	36,819	26,548	16,144	25,644	16,144	0
Support Services	216,580	134,259	163,767	168,027	163,767	0
School Administration	80,255	51,897	70,446	67,796	70,446	0
Central Administration	206,112	199,827	162,037	161,849	162,037	0
Information Systems	445,531	354,665	333,960	333,960	333,960	0
Facilities	742,088	310,710	268,691	268,691	268,691	0
Utilities	1,069,647	988,985	1,032,679	989,640	1,003,570	(29,109)
Transportation	1,327,609	898,673	930,240	930,240	1,027,129	96,889
Food Service	63,213	108,551	66,000	66,000	66,000	0
Health Insurance	3,886,137	3,916,706	4,286,321	4,174,204	4,556,384	270,063
Other Insurance & Benefits	1,509,502	1,470,991	1,526,294	1,427,937	1,526,972	678
Control Accounts	1,000	1,000	159,136	234,112	148,709	(10,427)
Contingency funding from E&D	0	0	280,000	280,000	280,000	0
LEVEL SERVICES TOTAL	<u>27,257,882</u>	<u>27,564,232</u>	<u>27,784,391</u>	<u>27,776,352</u>	<u>29,203,121</u>	<u>1,418,730</u>
Level Services Increase	7.5%	1.1%	0.8%		5.1%	
Additions and Cuts	0	0	(8,039)	0	(1,240,214)	(1,232,175)
BUDGET TOTAL	<u>27,257,882</u>	<u>27,564,232</u>	<u>27,776,352</u>	<u>27,776,352</u>	<u>27,962,907</u>	<u>186,555</u>
Budget Increase	7.5%	1.1%	0.8%		0.7%	

AMHERST-PELHAM REGIONAL SCHOOLS

FY11 BUDGET

	FY08 ACTUAL	FY09 ACTUAL	FY10 ORIG BUD	FY10 CUR BUDGET	FY11 COMM	DIFF
PAYROLL ACCOUNTS:						
Salaries						
Regular Education						
Department Administration	59,357	37,707	33,803	41,626	43,165	9,362
Teachers	6,240,610	6,692,391	6,234,963	6,139,293	6,602,516	367,553
Paraprofessionals	105,426	100,535	91,111	89,639	95,620	4,509
Other Staff Expense	44,572	63,086	20,000	20,000	20,000	-
Total Regular Education	6,449,964	6,893,719	6,379,877	6,290,558	6,761,301	381,424
English Learner Education						
Administration / Supervision	2,393	2,453	2,539	2,539	2,616	77
Teachers	196,127	225,893	247,668	238,273	258,753	11,085
Paraprofessionals	9,419	9,641	9,978	9,954	10,485	507
Other Staff Expense	63,669	74,069	101,457	101,631	102,781	1,324
Clerical Staff	0	0	0	0	0	-
Total English Learner Education	271,608	312,057	361,642	352,397	374,635	12,993
Special Education						
District Administration / Supervision	232,694	326,351	294,097	347,617	314,389	20,292
Teachers	1,897,337	2,103,512	2,238,974	2,079,250	2,276,472	37,498
Specialists	197,445	280,677	291,038	293,425	305,670	14,632
Paraprofessionals	877,085	1,065,827	1,107,059	1,135,009	1,219,825	112,766
Other Staff Expense	49,704	70,702	115,715	115,715	115,715	-
Clerical Staff	158,051	175,222	161,221	163,740	170,822	9,601
Total Special Education	3,412,315	4,022,291	4,208,104	4,134,756	4,402,893	194,789
Other Programs						
Administration / Supervision	83,177	87,943	94,994	92,529	95,305	311
Other Staff Expense	189,449	197,918	149,787	149,787	149,787	-
Clerical Staff	33,258	35,448	37,272	36,556	38,628	1,356
Total Other Programs	305,884	321,309	282,053	278,872	283,720	1,667

	FY08 ACTUAL	FY09 ACTUAL	FY10 ORIG BUD	FY10 CUR BUDGET	FY11 COMM	DIFF
Student Services						
Administration / Supervision	16,200	16,977	17,460	18,174	18,801	1,341
Counselors	646,526	586,426	489,807	593,022	625,399	135,592
Nursing	126,684	189,030	197,597	199,794	209,099	11,502
Other Staff Expense	56,998	49,528	68,355	61,454	63,297	(5,058)
Clerical Staff	78,689	80,869	83,208	84,379	87,537	4,329
Total Student Services	925,097	922,829	856,427	956,823	1,004,133	147,706
Support Services						
Libraries	172,739	173,376	192,225	181,660	188,070	(4,155)
Production and Media Support	43,604	44,025	50,938	50,212	52,883	1,945
Staff Development	50,836	158,417	35,170	35,170	35,170	-
Total Support Services	267,178	375,818	278,333	267,042	276,123	(2,210)
School Administration						
High School Administration	763,039	917,277	795,124	807,437	742,319	(52,805)
Middle School Administration	424,182	467,603	427,635	466,929	449,154	21,519
Total School Administration	1,187,221	1,384,880	1,222,759	1,274,366	1,191,473	(31,286)
Central Administration						
Superintendent's Office	249,453	185,746	137,609	172,973	154,152	16,543
Human Resources Office	109,555	114,367	102,436	105,204	105,204	2,768
Business Office	223,651	235,206	220,187	208,105	234,785	14,598
Total Central Administration	582,658	535,319	460,232	486,282	494,141	33,909
Information Systems	191,117	204,408	202,985	220,167	222,546	19,561
Facilities	777,203	791,460	757,463	755,022	785,118	27,655
Transportation	491,747	430,703	490,230	490,230	457,763	(32,467)
Total Salaries	14,861,992	16,194,792	15,500,105	15,506,515	16,253,846	753,741
Substitutes	137,860	160,573	151,997	151,997	153,490	1,493
Total Payroll Accounts	14,999,852	16,355,365	15,652,102	15,658,512	16,407,336	755,234

	FY08 ACTUAL	FY09 ACTUAL	FY10 ORIG BUD	FY10 CUR BUDGET	FY11 COMM	DIFF
EXPENSE ACCOUNTS:						
Regular Education	274,395	136,519	127,484	126,024	127,484	-
English Learner Education	4,454	9,566	5,265	5,265	5,265	-
Special Education						
Tuitions	567,428	780,590	925,373	925,373	1,125,184	199,811
Contracted Services	250,010	185,939	113,000	183,000	113,000	-
SE Transportation	62,978	98,162	97,835	97,835	97,835	-
Program Expenses	275,580	188,441	200,564	130,414	200,564	0
Total Special Education	1,155,996	1,253,131	1,336,772	1,336,622	1,536,583	199,811
Other Programs						
Charter Tuition Assessment	559,834	687,695	703,302	840,130	673,557	(29,745)
Choice Assessment	95,423	67,197	93,260	93,260	103,224	9,964
Voc Ed Tuitions (HS)	438,230	445,672	515,526	533,474	670,898	155,372
GCC Transitions Program	40,000	40,000	40,000	40,000	40,000	-
Other Program Expenses	105,204	106,276	14,965	14,965	14,965	-
Total Other Programs	1,238,691	1,346,839	1,367,053	1,521,829	1,502,644	135,591
Student Services	36,819	26,548	16,144	25,644	16,144	-
Support Services						
Libraries	50,749	47,155	48,124	48,124	48,124	-
Production and Media Support	10,840	8,698	21,142	21,142	21,142	-
Classroom Support	121,138	64,355	61,097	65,357	61,097	-
Staff Development	33,854	14,051	33,404	33,404	33,404	-
Total Support Services	216,580	134,259	163,767	168,027	163,767	-
School Administration	80,255	51,897	70,446	67,796	70,446	-
Central Administration	206,112	199,827	162,037	161,849	162,037	-
Information Systems	445,531	354,665	333,960	333,960	333,960	-
Facilities	742,088	310,710	268,691	268,691	268,691	-

	FY08 ACTUAL	FY09 ACTUAL	FY10 ORIG BUD	FY10 CUR BUDGET	FY11 COMM	DIFF
Utilities						
Electric	498,691	443,547	469,142	469,142	472,171	3,029
Heating	483,374	203,294	449,785	406,746	151,761	(298,024)
Other	87,582	342,144	113,752	113,752	379,638	265,886
Total Utilities	1,069,647	988,985	1,032,679	989,640	1,003,570	(29,109)
Transportation						
Contracted - Amherst	623,239	398,926	393,479	393,479	436,762	43,283
Contracted - Pelham	78,251	61,211	60,252	60,252	66,880	6,628
Contracted - Leverett & Shutesbury	456,375	360,705	368,213	368,213	408,716	40,503
Voc Ed Transportation	27,404	27,417	36,556	36,556	40,577	4,021
Fuel, Insurance, Maintenance, Other	142,340	50,414	71,740	71,740	74,194	2,454
Total Transportation	1,327,609	898,673	930,240	930,240	1,027,129	96,889
Food Service	63,213	108,551	66,000	66,000	66,000	-
Health Insurance	3,886,137	3,916,706	4,286,321	4,174,204	4,556,384	270,063
Other Insurance & Benefits						
Retirement Benefits	263,843	223,698	199,726	0	65,008	(134,718)
Other Benefits	964,465	950,040	986,543	986,989	1,073,541	86,998
Other Insurance	281,194	297,253	340,025	440,948	388,423	48,398
Total Risk & Benefits	1,509,502	1,470,991	1,526,294	1,427,937	1,526,972	678
Control Accounts	1,000	1,000	159,136	234,112	148,709	(10,427)
Contingency funding from E&D	0	0	280,000	280,000	280,000	-
Total Expense Accounts	12,258,030	11,208,867	12,132,289	12,117,840	12,795,785	663,496
LEVEL SERVICES TOTAL	27,257,882	27,564,232	27,784,391	27,776,352	29,203,121	1,418,730
Level Services Increase	7.5%	1.1%	0.8%		5.1%	
Additions and Cuts	0	0	(8,039)	0	(1,240,214)	(1,232,175)
BUDGET TOTAL	27,257,882	27,564,232	27,776,352	27,776,352	27,962,907	186,555
Budget Increase	7.5%	1.1%	0.8%		0.7%	

AMHERST-PELHAM REGIONAL SCHOOL DISTRICT

FY11 Budget

Budget Additions / (Cuts)

Budget Additions

Central Office / District		
CO Add Curriculum Director	0.50	45,000
CO Add HEC assessment		4,550
CO Add Program Evaluation		20,000
		<hr/>
		69,550
Middle School		
MS Add Guidance Counselor	1.00	55,681
MS Add Music	0.20	11,172
MS Add Team Teachers	1.20	66,817
		<hr/>
		133,670

Budget Cuts

Central Office / District		
CO 5 Central Office Staff from Full year to Schl year	(0.60)	(31,960)
CO Health Insurance 6% --> 3%		(101,000)
CO Close East Street Campus		(13,000)
CO Close Student Services Modulars		(10,000)
CO COLAs (Dist Dirs, Asst Sup, HS Princ)		(10,899)
CO Computer Leases (delay 1 yr)		(44,300)
CO Health Ins. Enrollments		(32,500)
CO Instruction Technology Expenses		(30,000)
CO Production Center Staff - copying	(1.00)	(20,500)
CO Reconfigure ESAH/SAC Campuses		(178,000)
CO Special Ed Administrator - Reg portion	(0.70)	(70,000)
CO Substitute Coord - Reg portion	(0.50)	(18,000)
CO Transportation Expenses (bus stops/routes)		(130,000)
		<hr/>
		(690,159)
High School		
HS Administrators (Asst Prin and Ath Dir from Full year to Schl year)	(0.30)	(30,000)
HS Athletics (portion team coaches salaries to revenue)		(50,000)
HS Clerical	(1.00)	(32,082)
HS Copy Service Personnel	(1.00)	(25,092)
HS Custodial	(1.00)	(32,000)
HS ETP Program at GCC (counselor in dual-enro prog)		(30,000)
HS Supplies - library books		(5,000)
HS Supplies - textbook		(3,000)
HS Guidance	(1.00)	(55,861)
HS Mullins Center graduation		(10,000)
HS Preschool (10% Ath Dir salary to revenue)	(0.10)	(9,000)
HS Preschool (10% Clerical salary support to revenue)	(0.10)	(4,500)
		<hr/>
		(286,535)

Middle School			
MS Math Plus	(0.60)	(33,517)	
MS Phys Ed	(1.00)	(55,861)	
MS Reading/Writing Wkshp	(0.60)	(33,516)	
MS Special Ed Secretary	(0.20)	(9,134)	
MS Special Ed teachers and/or paras	(2.00)	(57,669)	
MS World Languages	(0.60)	(33,517)	
MS Student Adjustment Counselor	(0.80)	(44,688)	
MS Tech Ed supplies		(1,494)	
MS World Languages	(0.40)	(22,344)	
			(291,740)
Teacher Givebacks		(175,000)	(175,000)
Net Budget Adds / (cuts)		<u>(1,240,214)</u>	<u>(1,240,214)</u>

**Amherst-Pelham Regional School District
Capital Budget**

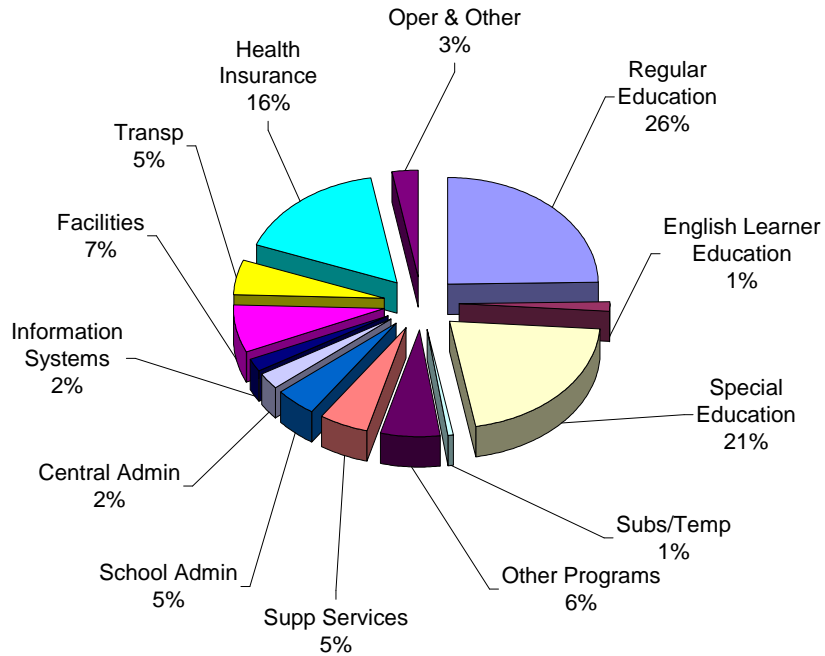
	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18
<u>Debt Shedule</u>									
High School Roof									
Principal	(125,000)	(125,000)	(125,000)	(125,000)	(125,000)	(125,000)	-	-	-
Interest	(27,188)	(22,188)	(17,344)	(12,500)	(7,500)	(2,500)	-	-	-
Total	(152,188)	(147,188)	(142,344)	(137,500)	(132,500)	(127,500)	-	-	-
High School Addition									
Principal	(1,165,000)	(1,145,000)	(1,130,000)	(1,115,000)	(1,100,000)	(1,095,000)	(1,090,000)	(1,090,000)	(1,085,000)
Interest	(417,259)	(374,700)	(329,200)	(284,300)	(240,000)	(190,625)	(136,000)	(81,500)	(27,125)
Total	(1,582,259)	(1,519,700)	(1,459,200)	(1,399,300)	(1,340,000)	(1,285,625)	(1,226,000)	(1,171,500)	(1,112,125)
MS Renovation Project									
Principal	(92,600)	(91,000)	(89,400)	(87,900)	(86,300)	(84,700)	(83,100)	(75,000)	-
Interest	(11,000)	(9,400)	(7,900)	(6,300)	(4,700)	(3,100)	(1,500)	(1,500)	-
Total	(103,600)	(100,400)	(97,300)	(94,200)	(91,000)	(87,800)	(84,600)	(76,500)	-
Total Debt Expense	(1,838,047)	(1,767,288)	(1,698,844)	(1,631,000)	(1,563,500)	(1,500,925)	(1,310,600)	(1,248,000)	(1,112,125)
Assessment to Towns									
Amherst	515,602	463,460	413,030	363,063	313,441	267,628	125,378	83,239	37,330
Pelham	42,365	38,041	33,859	29,716	25,602	21,805	10,443	6,933	3,109
Leverett	59,511	53,732	48,142	42,602	37,096	32,004	13,621	9,043	4,056
Shutesbury	53,123	47,808	42,668	37,575	32,516	27,843	12,713	8,440	3,785
Total	670,601	603,042	537,699	472,955	408,655	349,280	162,155	107,655	48,280
MSBA Payment	1,063,846	1,063,846	1,063,845	1,063,845	1,063,845	1,063,845	1,063,845	1,063,845	1,063,845
MS Project from Stabilization	103,600	100,400	97,300	94,200	91,000	87,800	84,600	76,500	-
Total Debt Support	1,838,047	1,767,288	1,698,844	1,631,000	1,563,500	1,500,925	1,310,600	1,248,000	1,112,125
<u>Consolidated Debt Obligations</u>									
Beginning Balance	13,670,328	11,832,281	10,064,994	8,366,150	6,735,150	5,171,650	3,670,725	2,360,125	1,112,125
Payments									
Principal	(1,382,600)	(1,361,000)	(1,344,400)	(1,327,900)	(1,311,300)	(1,304,700)	(1,173,100)	(1,165,000)	(1,085,000)
Interest	(455,447)	(406,288)	(354,444)	(303,100)	(252,200)	(196,225)	(137,500)	(83,000)	(27,125)
Ending Balance	11,832,281	10,064,994	8,366,150	6,735,150	5,171,650	3,670,725	2,360,125	1,112,125	0

Budget	FY11	
Regular Education	6,888,785	24.6%
English Learner Education	379,900	1.4%
Special Education	5,939,476	21.2%
Subs/Temp	153,490	0.5%
Other Programs	1,786,364	6.4%
Supp Services	1,460,167	5.2%
School Admin	1,261,919	4.5%
Central Admin	656,178	2.3%
Information Systems	556,506	2.0%
Facilities	2,057,379	7.4%
Transp	1,484,892	5.3%
Health Insurance	4,556,384	16.3%
Oper & Other	781,467	2.8%
	<u>27,962,907</u>	

Current Budget	FY10	
Regular Education	6,507,361	23.4%
English Learner Education	366,907	1.3%
Special Education	5,544,876	20.0%
Subs/Temp	151,997	0.5%
Other Programs	1,649,106	5.9%
Supp Services	1,314,671	4.7%
School Admin	1,293,205	4.7%
Central Admin	622,269	2.2%
Information Systems	536,945	1.9%
Facilities	2,058,833	7.4%
Transp	1,420,470	5.1%
Health Insurance	4,286,321	15.4%
Oper & Other	2,023,391	7.3%
	<u>27,776,352</u>	

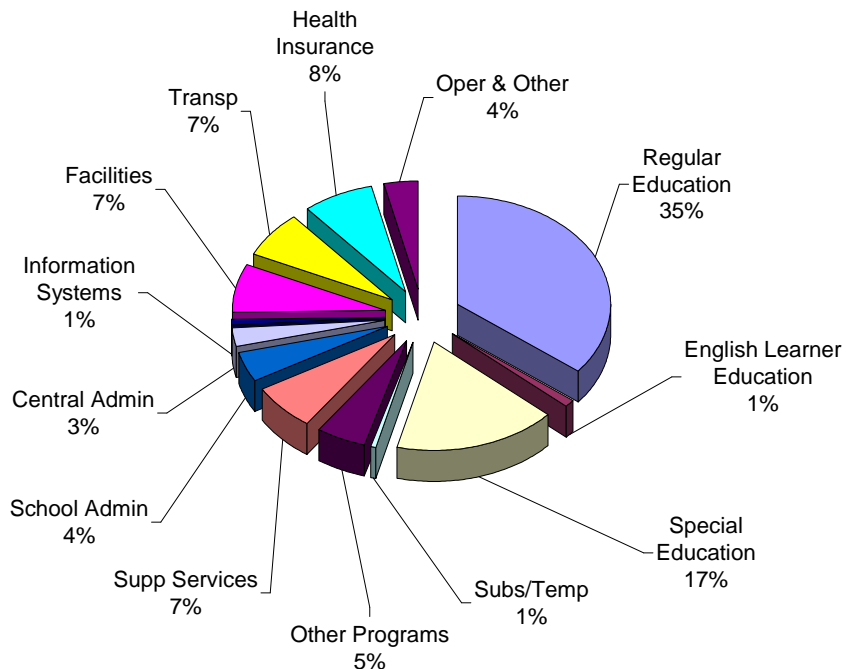
Actual Expended	FY09	
Regular Education	7,030,237	25.5%
English Learner Education	321,622	1.2%
Special Education	5,275,422	19.1%
Subs/Temp	160,573	0.6%
Other Programs	1,668,148	6.1%
Supp Services	1,459,455	5.3%
School Admin	1,436,777	5.2%
Central Admin	735,146	2.7%
Information Systems	559,073	2.0%
Facilities	2,091,155	7.6%
Transp	1,329,376	4.8%
Health Insurance	3,916,706	14.2%
Oper & Other	1,580,542	5.7%
	<u>27,564,232</u>	

AMHERST-PELHAM REGIONAL SCHOOLS FY2011 BUDGET REQUEST

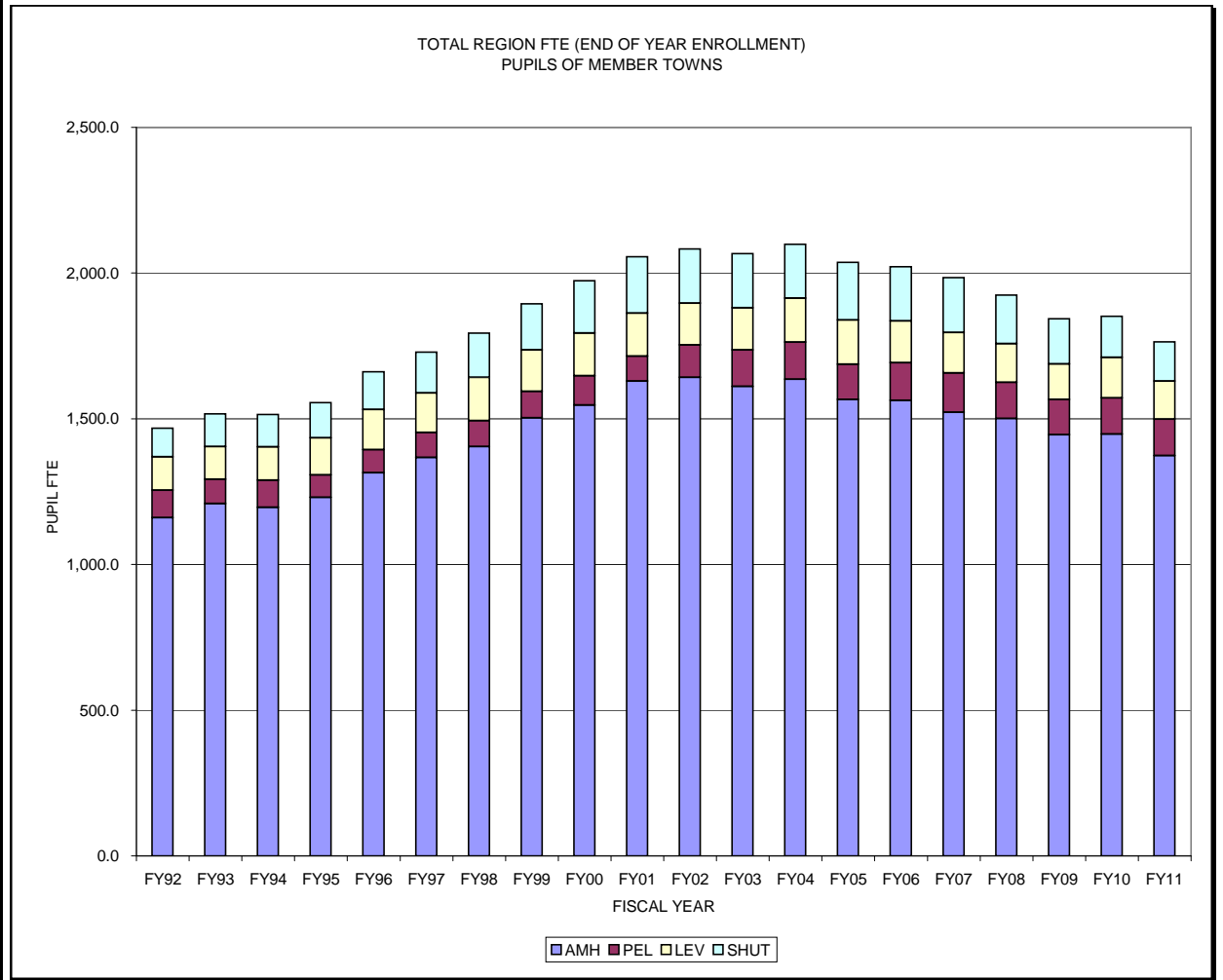


AMHERST-PELHAM REGIONAL SCHOOLS FY2000 BUDGET REQUEST

Proposed Budget	FY00	
Regular Education	6,553,839	35.5%
English Learner Education	228,922	1.2%
Special Education	3,175,869	17.2%
Subs/Temp	112,413	0.6%
Other Programs	930,797	5.0%
Supp Services	1,290,209	7.0%
School Admin	828,623	4.5%
Central Admin	500,258	2.7%
Information Systems	179,873	1.0%
Facilities	1,306,903	7.1%
Transp	1,293,985	7.0%
Health Insurance	1,391,371	7.5%
Oper & Other	664,728	3.6%
	<u>18,457,790</u>	



AMHERST-PELHAM REGIONAL SCHOOL DISTRICT ENROLLMENT (FTE)						
STATE RPT FY	BUDGET FY	FTE AMH	FTE PEL	FTE LEV	FTE SHUT	TOTAL FTE
FY90	FY92	1,160.2	95.1	114.2	97.7	1,467.2
FY91	FY93	1,208.3	84.0	111.9	112.3	1,516.6
FY92	FY94	1,196.2	92.8	114.7	111.1	1,514.8
FY93	FY95	1,230.2	76.9	127.9	120.8	1,555.8
FY94	FY96	1,315.1	79.0	137.9	129.5	1,661.5
FY95	FY97	1,367.1	85.9	136.1	140.1	1,729.2
FY96	FY98	1,404.2	88.7	148.8	152.4	1,794.1
FY97	FY99	1,502.6	90.8	143.0	158.6	1,895.0
FY98	FY00	1,546.4	100.7	147.0	179.4	1,973.5
FY99	FY01	1,628.9	86.0	147.1	194.6	2,056.5
FY00	FY02	1,642.0	111.7	142.9	185.8	2,082.3
FY01	FY03	1,611.2	125.1	144.6	186.1	2,067.1
FY02	FY04	1,635.4	127.1	151.4	184.6	2,098.4
FY03	FY05	1,566.0	120.8	152.3	198.1	2,037.2
FY04	FY06	1,562.4	130.1	143.4	186.1	2,021.9
FY05	FY07	1,522.4	134.2	139.9	187.4	1,983.9
FY06	FY08	1,501.3	123.3	132.5	167.0	1,924.1
FY07	FY09	1,445.0	120.8	122.1	155.1	1,842.8
FY08	FY10	1,447.6	124.3	138.2	141.5	1,851.5
FY09	FY11	1,374.0	125.2	129.9	135.4	1,764.5
5 YR MOV-AVG FY92		1,280.6	109.2	126.6	97.1	1,613.5
5 YR MOV-AVG FY93		1,238.0	103.2	122.6	101.6	1,565.3
5 YR MOV-AVG FY94		1,203.2	98.6	118.6	104.9	1,525.3
5 YR MOV-AVG FY95		1,197.2	90.4	118.8	109.0	1,515.5
5 YR MOV-AVG FY96		1,222.0	85.6	121.3	114.3	1,543.2
5 YR MOV-AVG FY97		1,263.4	83.7	125.7	122.8	1,595.6
5 YR MOV-AVG FY98		1,302.6	84.7	133.1	130.8	1,651.1
5 YR MOV-AVG FY99		1,363.8	84.3	138.7	140.3	1,727.1
5 YR MOV-AVG FY00		1,427.1	89.0	142.6	152.0	1,810.7
5 YR MOV-AVG FY01		1,489.8	90.4	144.4	165.0	1,889.7
5 YR MOV-AVG FY02		1,544.8	95.6	145.7	174.2	1,960.3
5 YR MOV-AVG FY03		1,586.2	102.9	144.9	180.9	2,014.9
5 YR MOV-AVG FY04		1,612.8	110.1	146.6	186.1	2,055.6
5 YR MOV-AVG FY05		1,616.7	114.2	147.6	189.8	2,068.3
5 YR MOV-AVG FY06		1,603.4	123.0	146.9	188.1	2,061.4
5 YR MOV-AVG FY07		1,579.5	127.5	146.3	188.5	2,041.7
5 YR MOV-AVG FY08		1,557.5	127.1	143.9	184.6	2,013.1
5 YR MOV-AVG FY09		1,519.4	125.8	138.0	178.7	1,962.0
5 YR MOV-AVG FY10		1,495.7	126.5	135.2	167.4	1,924.8
5 YR MOV-AVG FY11		1,458.1	125.6	132.5	157.3	1,873.4
5 YR MOV-AVG % FY92		79.37%	6.77%	7.85%	6.01%	100.00%
5 YR MOV-AVG % FY93		79.09%	6.59%	7.831%	6.49%	100.00%
5 YR MOV-AVG % FY94		78.88%	6.46%	7.78%	6.88%	100.00%
5 YR MOV-AVG % FY95		79.00%	5.97%	7.84%	7.20%	100.00%
5 YR MOV-AVG % FY96		79.19%	5.54%	7.86%	7.41%	100.00%
5 YR MOV-AVG % FY97		79.18%	5.25%	7.88%	7.69%	100.00%
5 YR MOV-AVG % FY98		78.89%	5.13%	8.06%	7.92%	100.00%
5 YR MOV-AVG % FY99		78.97%	4.88%	8.03%	8.12%	100.00%
5 YR MOV-AVG % FY00		78.82%	4.92%	7.87%	8.39%	100.00%
5 YR MOV-AVG % FY01		78.84%	4.79%	7.64%	8.73%	100.00%
5 YR MOV-AVG % FY02		78.80%	4.88%	7.43%	8.88%	100.00%
5 YR MOV-AVG % FY03		78.72%	5.11%	7.19%	8.98%	100.00%
5 YR MOV-AVG % FY04		78.46%	5.36%	7.13%	9.05%	100.00%
5 YR MOV-AVG % FY05		78.16%	5.52%	7.14%	9.18%	100.00%
5 YR MOV-AVG % FY06		77.78%	5.96%	7.13%	9.13%	100.00%
5 YR MOV-AVG % FY07		77.36%	6.24%	7.17%	9.23%	100.00%
5 YR MOV-AVG % FY08		77.37%	6.31%	7.15%	9.17%	100.00%
5 YR MOV-AVG % FY09		77.44%	6.41%	7.04%	9.11%	100.00%
5 YR MOV-AVG % FY10		77.71%	6.57%	7.02%	8.70%	100.00%
5 YR MOV-AVG % FY11		77.83%	6.70%	7.07%	8.39%	100.00%



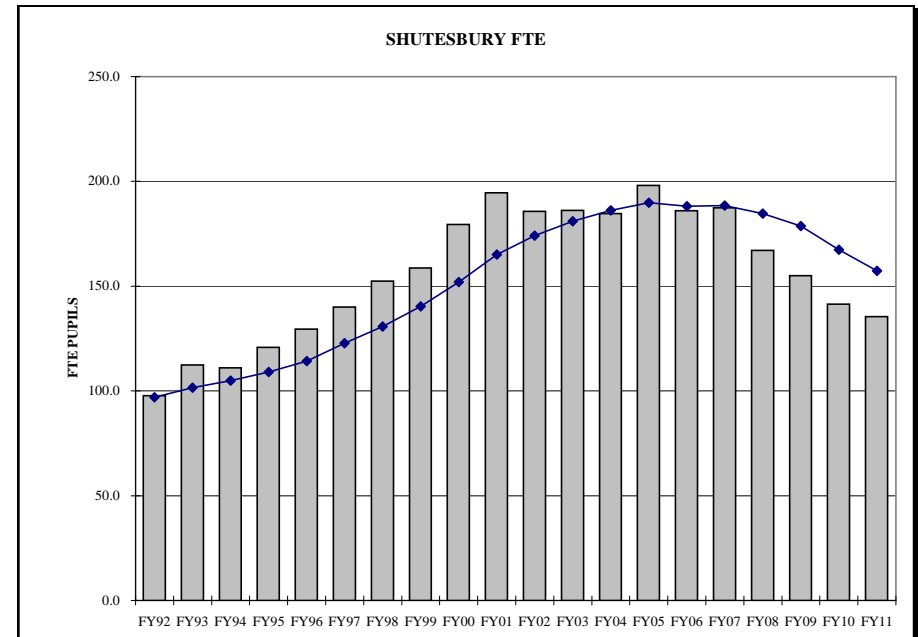
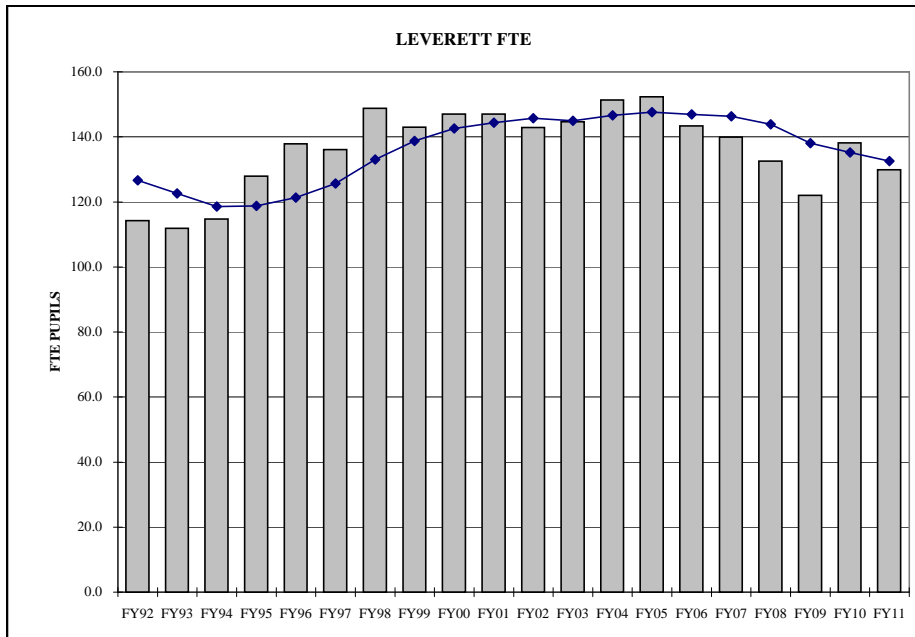
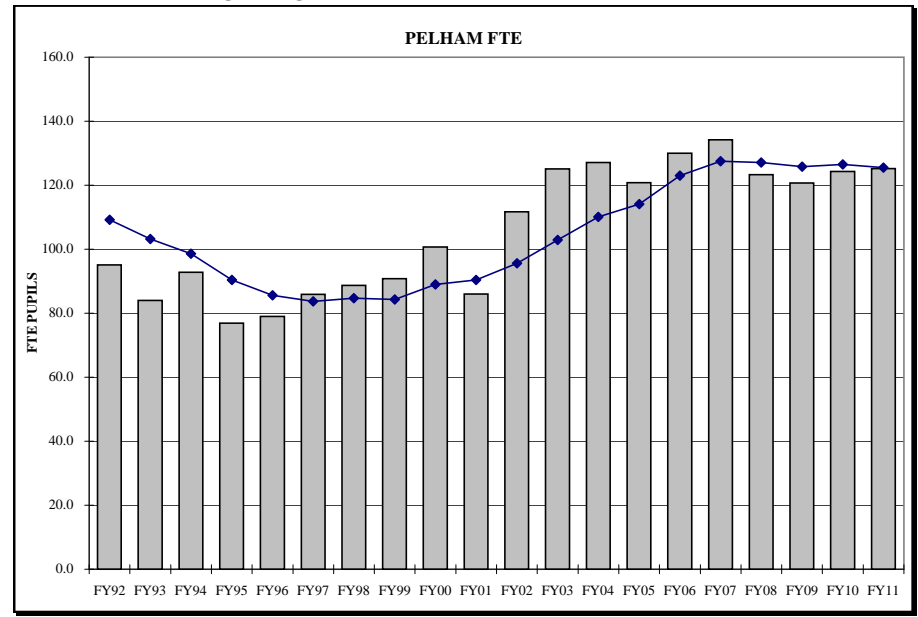
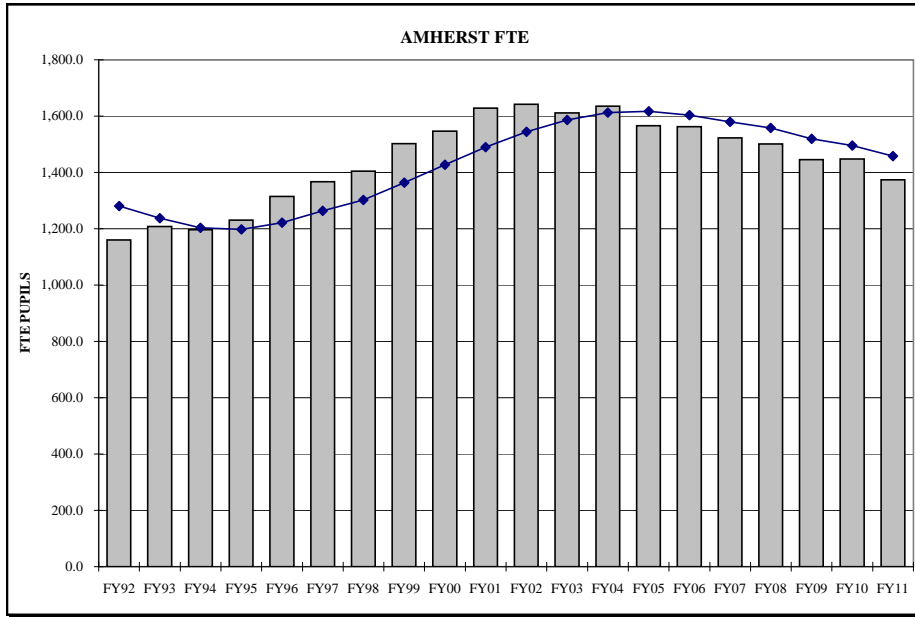
The above 5 year moving average percentage is used in the Districts assessment calculation along with the Department of Education/State Aid figures. The percentage figure is also used by the Department of Education in the formula calculations for the districts distribution of Foundation Budget/Enrollment.

The data table at the left is broken into three sections (town by fiscal year);

1. the top shows the pupil FTE as filed in the DOE End of Year Report.
2. the middle shows the five year moving average of pupil FTE
3. the bottom shows each member towns proportionate % share.

The graph, from left to right displays the five year moving average data.

MEMBER TOWN PUPIL ENROLLMENT with 5 Year Moving Average Line



NOTE:

- 1) ANNUAL FTE (Bar), MOVING AVERAGE (Line)
- 2) The enrollment displayed are ASSESSMENT ENROLLMENTS which lag actual enrollments figures by two years (i.e. FY09 Moving Average is comprised of FY07, FY06, FY05, FY04, and FY03).

AMHERST-PELHAM REGIONAL SCHOOL DISTRICT
PUPIL ENROLLMENT (FTE):

FY	FTE	CHANGE	%	%							FY	FTE	EXPENSE	\$ PER FTE	CHANGE	Per Pupil PERCENT CHANGE	
				CHANGE FROM FY85	CHANGE FROM FY85	Tuition-out		Choice		Charter							
						Voc	SPED	Out	In	Out							
*81	1817.0	---	---														
*82	1774.7	-42.3	-2.33%														
*83	1773.3	-1.4	-0.08%														
*84	1796.4	23.1	1.30%														
*85	1813.3	16.9	0.94%														
*86	1757.6	-55.7	-3.07%	-55.7	-3.07%							*86	1757.6	\$8,225,828	\$4,680	---	---
*87	1714.8	-42.8	-2.44%	-98.5	-5.43%							*87	1714.8	8,916,572	5,200	520	11.10%
*88	1605.1	-109.7	-6.40%	-208.2	-11.48%							*88	1605.1	9,547,784	5,948	749	14.40%
*89	1523.0	-82.1	-5.11%	-290.3	-16.01%							*89	1523.0	10,274,297	6,746	798	13.41%
*90	1467.2	-55.8	-3.66%	-346.1	-19.09%							*90	1467.2	10,810,980	7,368	622	9.23%
*91	1516.6	49.4	3.37%	-296.7	-16.36%							*91	1516.6	11,337,915	7,476	107	1.46%
*92	1514.8	-1.8	-0.12%	-298.5	-16.46%							*92	1514.8	11,440,967	7,553	77	1.03%
*93	1555.8	41.0	2.71%	-257.5	-14.20%							*93	1555.8	11,667,821	7,500	(53)	-0.70%
*94	1661.5	105.7	6.79%	-151.8	-8.37%							*94	1661.5	12,049,826	7,252	(247)	-3.30%
*95	1729.2	67.7	4.07%	-84.1	-4.64%							*95	1729.2	12,813,285	7,410	158	2.17%
*96	1794.1	64.9	3.75%	-19.2	-1.06%							*96	1794.1	13,525,185	7,539	129	1.74%
*97	1895.0	100.9	5.62%	81.7	4.51%							*97	1895.0	14,561,228	7,684	145	1.93%
*98	1973.5	78.5	4.14%	160.2	8.83%	21.7	36.5	2.2				*98	1973.5	15,765,034	7,988	304	3.96%
*99	2056.5	83.0	4.21%	243.2	13.41%	24.7	37.5	3.1		31.0		*99	2056.5	16,844,205	8,191	202	2.53%
*00	2144.3	87.8	4.27%	331.0	18.25%	28.4	43.1	7.3	62.0	43.1		*00	2144.3	18,571,748	8,661	470	5.74%
*01	2149.7	5.4	0.25%	336.4	18.55%	28.4	54.6	10.2	82.6	41.0		*01	2149.7	20,110,194	9,355	694	8.01%
*02	2193.7	44.0	2.05%	380.4	20.98%	30.2	48.7	11.0	95.3	47.2		*02	2193.7	21,269,865	9,696	341	3.64%
*03	2141.4	-52.3	-2.39%	328.1	18.09%	25.0	42.4	17.3	106.6	42.3		*03	2141.4	21,820,738	10,190	494	5.10%
*04	2131.9	-9.4	-0.44%	318.6	17.57%	38.3	32.6	14.2	112.0	35.6		*04	2131.9	22,041,982	10,339	149	1.46%
*05	2085.0	-46.9	-2.20%	271.7	14.98%	41.0	21.0	18.0	101.0	59.0		*05	2085.0	23,813,267	11,421	1,082	10.47%
*06	2024.5	-60.5	-2.90%	211.2	11.65%	45.1	13.3	17.8	100.4	54.9		*06	2024.5	25,365,747	12,529	1,108	9.70%
*07	1947.3	-77.3	-3.82%	134.0	7.39%	39.9	13.8	12.7	108.4	54.6		*07	1947.3	26,688,485	13,706	1,176	9.39%
*08	1943.1	-4.1	-0.21%	129.8	7.16%	32.8	12.1	15.4	92.3	47.3		*08	1943.1	27,567,000	14,187	481	3.51%
*09	1835.7	-107.4	-5.53%	22.4	1.23%	32.3	17.3	12.0	71.1	50.5		*09	1835.7	28,120,995	15,319	1,132	7.98%
#10	1847.4	-95.7	-4.93%	34.1	1.90%	38.4	21.0	16.0	72.0	67.0 est		#10	1847.4	27,776,352	15,036	848	5.98%
**11	1817.0	-18.7	-1.02%	3.7	0.20%	46.0	21.0	17.0	72.0	67.0 est		**11	1817.0	27,962,907	15,390	70	0.46%

* = STATE REPORT (INHOUSE + TUITIONED OUT - TUITIONED IN); After FY00 includes Choice-In.

= OCT 1

** = PROJECTED

NOTE: FTE INCLUDES TUITIONED OUT (VOC, SPED, CHOICE & CHARTER)

