

AMHERST PUBLIC SCHOOL
 FY21 BUDGET
BUDGET ADDITIONS / (REDUCTIONS)
 to Level Services Budget

Budget Adjustments

Department	Description	FTE	\$\$	Total
Special Education	Tuition		(50,000)	
Control Accounts	Sabbatical		(30,000)	
Special Education	Stabilization Fund Contribution		(50,000)	
Risk & Benefits	Prepay Retirement Incentives		(50,000)	
School Committee	Shift School Committee Stipend Payments to Town		(16,000)	
Regular Education	UMass Strategic Partnership Agreement	(3.00)	(170,000)	
Preschool	Shift in Assignment/Responsibilities		3,000	
Special Education	Prepayment of OOD Tuitions		(70,000)	
Administration	Spanish Courses Professional Development		(15,000)	
Risk & Benefits	Health Ins Reduction due to Staff Changes		(10,000)	
Revenue	Additional Use of School Choice Funds		(123,000)	
Revenue	CARES Act		(186,000)	
		(3.00)		(767,000)

Budget Additions

Department	Description	FTE	\$\$	Total
School Committee	Stipends for MSBA Steering Group		5,000	
Superintendent's Office	6th Grade to Middle School Exploration		3,000	
Regular Education	Support to increase participation in Flex/Honors in MS/HS Shift to Title I	0.20	13,500	
Special Education	Paraeducator Training		6,000	
Special Education	Contingency Control Accounts		49,451	
Superintendent's Office	Staff Wellness		5,000	
Clerical	SE Clerical	0.40	15,000	
District	ELL Interpreter/Translator Para		9,000	
Facilities	Sustainability Support		5,000	
Curriculum	1 Year position ELA review+6th grade study	1.00	46,390	
Special Education	Paraeducator	3.00	60,000	
		3.40		139,451

Budget Reductions

Department	Description	FTE	\$\$	Total
District	Curriculum (Enchanted Circle Theater, Amherst Cinema, and others)		(30,000)	
District	ELL Para		(24,000)	
Administration	PD/Travel		(5,000)	
Administration	Consultant Services		(5,000)	
Administration	MSAN Fees (1 year respite)		(5,000)	
Regular Education	Math Curriculum Support Role	(0.20)	(12,000)	
Regular Education	Intervention Teacher	(0.60)	(40,000)	
		(0.80)		(121,000)

Net Budget Additions / (Reductions)

(0.40)	(748,549)
Previous Reduction	(154,659)
New Reductions	(593,890)

Net Target Budget Additions / (Reductions)

(751,659)

Net additions (reductions) required to meet projected budget support

(3,110)

AMHERST PUBLIC SCHOOL
FY 2021 PROPOSED BUDGET
GENERAL FUND APPROPRIATION

5/19/2020

	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20 CURRENT BUD	FY21 PROPOSED	\$\$ CHANGE FY21-20
<u>PAYROLL ACCOUNTS</u>						
Regular Instruction	6,401,223	6,473,292	6,439,005	6,518,989	6,686,482	167,493
Special Education	5,435,684	5,830,585	5,963,159	6,088,071	6,385,794	297,723
Other Programs & Services	-	-	-	-	-	-
Support Services	1,256,346	1,145,010	1,282,000	1,352,303	1,324,943	(27,360)
School Administration	901,671	950,310	939,656	929,152	957,166	28,014
Central Administration	730,506	698,506	723,225	824,940	807,404	(17,536)
Facilities	762,024	772,096	742,584	817,005	836,266	19,261
Transportation	200,253	221,832	216,782	237,917	237,917	-
Total Salaries	15,687,706	16,091,632	16,306,412	16,768,377	17,235,972	467,595
Substitutes	224,315	265,553	240,164	248,024	260,427	12,403
<u>EXPENSE ACCOUNTS:</u>						
Regular Instruction	364,319	169,731	284,880	349,621	376,637	27,016
Special Education	153,576	128,463	200,868	217,467	268,805	51,338
Other Programs & Services	4,137	4,018	4,011	4,300	4,300	-
Support Services	79,896	68,967	87,103	94,796	177,653	82,857
School Administration	42,142	30,270	51,910	46,313	43,905	(2,408)
Central Administration	265,830	237,079	243,461	269,099	270,503	1,404
Facilities	596,957	434,634	543,511	504,542	520,867	16,325
Transportation	447,969	447,994	419,800	437,904	467,342	29,438
Food Services	28,118	35,105	46,373	45,000	70,000	25,000
Health Insurance						
Employees	2,327,182	2,792,647	2,883,815	2,789,820	2,860,006	70,186
Retirees	1,202,035	1,414,411	1,435,318	1,458,475	1,453,691	(4,784)
Other Insurance & Benefits	568,742	401,717	474,633	375,117	433,893	58,776
Contingencies	1,000	1,000	1,000	230,000	217,000	(13,000)
Total Expense Accounts	6,081,903	6,166,037	6,676,683	6,822,453	7,164,602	342,149
LEVEL SERVICES TOTAL	21,993,924	22,523,222	23,223,258	23,838,854	24,661,001	822,147
Level Services % Increase					3.45%	
Additions and Reductions	-	-	-	-	(748,549)	(748,549)
BUDGET TOTAL	21,993,924	22,523,222	23,223,258	23,838,854	23,912,452	73,598
Change from previous year	139,860	529,297	700,036	615,596	73,598	
Percent change from previous year	0.6%	2.4%	3.1%	2.7%	0.3%	