

Abington Public Schools
FY 2010 Preliminary Budget Proposal

Revised

2/24/09

Summary of the FY10 Abington Public School Budget Reduction Plan

SCHOOL FEES AND OFFSETS

Bus Fee \$265.00 (family cap \$530)
Sport & Marching Band Fee \$150.00
PreK Fee to \$2,700.00
All Day K Fee to \$2,700.00
Use of School Fee \$25.00
*Use of School Fee with
 Custodian \$50.00*

HIGH SCHOOL/MIDDLE SCHOOL

International Club
 Jazz Band Director (HS)
 Interact Club Advisor
 Future Educators Club
 Enrichment Club (MS) (2)
 Color Guard Instructor (HS)
 Sub-varsity Athletics
 Asst. Marching Band Director
 Amnesty International
 Mathematics Team
 Ultimate Frisbee

HIGH SCHOOL POSITIONS

Science Teacher
 Math Teacher
 Special Ed Teacher
 Art Teacher (.8 HS)
 In-School Suspension Supervisor
 Paraprofessional
 Library Aide
 Math Tutor

MIDDLE SCHOOL POSITIONS

Special Ed Teacher
 HS/FMS English Teacher
 Paraprofessional
 Grade 7 Foreign Language

ELEMENTARY POSITIONS

Eight (8) Elementary Paraprofessional
 Grade 3 Teacher
 Grade 6 Teacher
 Grade 6 Teacher
 Grade 5 Teacher
 Grade 5 Teacher
 Grade 4 Teacher
 Principal
 Lead Teacher
 Secretary
 Nurse
 Custodial Services
 (3) .5 Paraprofessionals
 Social Worker
 MCAS After School Tutor

ECC POSITIONS

Six (6) ECC Paraprofessional
 Grade K Teacher
 Grade 2 Teacher
 Grade 1 Teacher

DISTRICT-WIDE

Central Office Admin. Contractual Reduction
 PE/Health Teacher
 (.2) Art Teacher
 Music Teacher
 .6 Speech and Language Pathologist
 Instructional Technology
 Computer Liaisons
 Tech Support and Data Entry
 Coordinators preK-6- ELA/Science/
 Math/History
 Central Office Support
 Head Nurse
 (.2) School Psychologist

TOTALS

Teachers:	20
Support Staff:	22.5
Principal:	1
JV Athletics:	All
Fees Increased:	6
Activities Eliminated:	11

**SELECTED SCHOOL SYSTEMS
PER PUPIL COST 2006-2007 SCHOOL YEAR**

Brockton	\$12,107
Weymouth	\$11,540
Avon	\$10,980
Holbrook	\$10,850
Randolph	\$10,640
Rockland	\$10,363
Norwell	\$10,248
Braintree	\$10,248
West Bridgewater	\$9,682
Hanover	\$9,611
Whitman-Hanson	\$9,464
ABINGTON	\$9,338
Pembroke	\$8,990
East Bridgewater	\$8,719

State Average \$ 11,859
ABINGTON **\$ 9,338**

Difference (\$-2,521)

*If Abington were able to increase its per pupil expenditure to the state average, it would mean an additional 5.8 million dollars to the school department budget.

ABINGTON PUBLIC SCHOOLS
New Staff FY-2010 BUDGET PROPOSAL

There is **NO** new staff
in the FY 2010 budget proposal.

ABINGTON PUBLIC SCHOOLS
New and Replacement Equipment FY 2010
BUDGET PROPOSAL

There is **NO** new or replacement equipment in the FY 2010 budget proposal.

Proposed Increases by Major Category from FY 2009 School Budget (\$19,121,719) to Proposed FY 2010 School Committee Budget (\$20,202,475)

FY 2010 Abington Public Schools' Preliminary Budget

- Salary Accounts

COLA, Steps & Bracket Adjustments	+\$731,765	
New Positions	+\$0	
Retirement Offset	-\$36,709	+\$695,056

- Programs with Other Districts

Special Education Tuitions	+\$363,683	
Vocational School Tuitions	+\$ 11,411	+\$375,094

- Other School Services

Transportation		+\$ 10,606
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- Instruction

Textbooks – Curriculum Framework Compliance		+\$ 0
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Proposed Increases by Major Category from FY 2009 School Budget (\$19,121,719) to Proposed FY 2010 School Committee Budget (\$20,202,475)

■ <u>Operation and Maintenance</u> Natural Gas, Electrical, and Maintenance/Custodial Supplies			\$0
■ <u>Fixed Assets</u> New and Repl. Equipment			\$0
■ <u>Administration</u>			\$0
■ Total Proposed Increase	+5.7%		\$1,080,756
■ FY 2009 Preliminary Budget			\$20,202,475

1/6/09

ABINGTON PUBLIC SCHOOLS

FY 10 BUDGET SCENARIOS

As of 2/3/09

■	1/06/09	Abington School Committee Approved Preliminary FY 10 Level Service Budget	\$20,202,475
■		Increase required to provide Level Service	<u>- \$ 1,080,756</u>
■		Level Funded FY 10 Budget	\$19,121,719
■	1/12/09	Town Manager	FY 10 Budget Reduction <u>- \$585,000</u>
			\$18,536,719

■	1/06/09	School Committee FY 10 Level Service Budget	\$20,202,475
■	1/12/09	Town Manager's FY 10 Budget	<u>-\$18,536,719</u>
		Total Gap	\$ 1,665,756

1.67 Million Dollar gap between the Abington School Department's Level Service Budget and the Town Manager's Proposed Budget

ABINGTON PUBLIC SCHOOLS
Possible Staff/ Program Reductions and Fee Increases
FY-2010 Budget Proposal
PHASE I

Position/ Activity

Pupil/General Supplies
 Central Office Administration
 Contractual Reduction

Program/Services Impact

Decreases consumable materials for students and staff
 Reduces agreed upon compensation packages

School Fees and Offset

*Bus Fee \$265.00 (family cap \$530) (+8%)**
*Sport & Marching Band Fee \$150.00 (each)**
*PreK Fee to \$2,700.00 (12% increase)***
*All Day K Fee to \$2,700.00 (4% increase)***
*Use of School Fee \$25.00 (new fee) ****
Use of School Fee with
*Custodian \$50.00 (25% increase) ****

*Increases financial burden on families
 **Increases the all day kindergarten and .5 day preschool model students' tuitions to \$2700 per student
 *** Increases financial burden to town recreational programs

International Club
 Jazz Band Director (HS)
 Interact Club Advisor
 Future Educators Club
 Enrichment Club (MS) (2)
 Color Guard Instructor (HS)
 Sub-varsity Athletics
 Asst. Marching Band Director

Eliminates structured and supervised program/club/sports at Abington High School and Frolio Middle School

ABINGTON PUBLIC SCHOOLS
Possible Staff/ Program Reductions and Fee Increases
FY-2010 Budget Proposal PHASE I (continued)

<u>Position/ Activity</u>	<u>Program/Services Impact</u>
Amnesty International Mathematics Team Ultimate Frisbee	Eliminates structured and supervised program/club/ sports at Abington High School
Maintenance	Reduces scheduled, pro-active maintenance projects
Frolio Paraprofessional	Reduces academic support for students
Computer Liaisons	Reduces needed technical support to faculty and staff
Tech Support & Data Entry	Reduces the amount of technical support to administration, faculty and staff
.5 Paraprofessional	Decreases supervision for recess and lunch
Coordinators PreK-6 Science & Engineering/Tech History & Social Science English/Language Arts Mathematics	Reduces curriculum, instruction and assessment support in Mathematics, English, Science and History for grades preK-6
In-School Suspension (7-12)	Limits school disciplinary responses
Central Office Support	Reduces assistance to parents and community
High School Paraprofessional	Reduces academic support for students

ABINGTON PUBLIC SCHOOLS
Possible Staff/ Program Reductions and Fee Increases
FY-2010 Budget Proposal
PHASE I (continued)

Position/ Activity

Program/Services Impact

Elementary Paraprofessional
(Woodsdale)

Reduces academic support for students
in the elementary classrooms

Elementary Paraprofessional
(ECC)

Reduces academic support for students
in the elementary classrooms

Elementary Paraprofessional
(Center)

Reduces academic support for students
in the elementary classrooms

Head Nurse Stipend
(District-Wide)

Decreases support for building nurses

Elementary Paraprofessional
(Woodsdale)

Decreases academic support for students
in the elementary classrooms

PHASE I REDUCTION TOTAL:

\$ 264,433.⁰⁰

ABINGTON PUBLIC SCHOOLS
Possible Staff/ Program Reductions and Fee Increases
FY-2010 Budget Proposal PHASE II *(North School Closure)*

Position/ Activity

Program/Services Impact

Principal

Administrative and Support Positions at North School
Eliminates the ability and capacity to administer,
supervise and manage neighborhood
schools in Abington

Lead Teacher

Secretary

Nurse

Custodian Services

Elementary Paraprofessional (.5)

Decreases academic support for students

Elementary Paraprofessional (.5)

Decreases academic support for students

Elementary Paraprofessional (North)

Decreases academic support for students

Elementary Paraprofessional (North)

Decreases academic support for students

Grade 5 Teacher

Increases class size ave. to 26 students in grade 5

ABINGTON PUBLIC SCHOOLS
Possible Staff/ Program Reductions and Fee Increases
FY-2010 Budget Proposal
PHASE II (*North School Closure* continued)

Position/ Activity

Program/Services Impact

Grade 6 Teacher

Increases class size ave. to 26 students in grade 6

Grade 3 Teacher

Increases class size to ave. to 24 students in grade 3

Additional Costs to close North School
(including transportation, building
checks, heat, etc.)

+\$73,216.00

PHASE II TOTAL

\$331,516.00

ABINGTON PUBLIC SCHOOLS
Possible Staff/ Program Reductions and Fee Increases
FY-2010 Budget Proposal
PHASE III

<u>Position/ Activity</u>	<u>Program/Services Impact</u>
Elementary Paraprofessional (ECC)	Decreases academic support for students
High School Math Teacher	Eliminates up to 5 sections of Math, EPP compliance in jeopardy, out of compliance with MassCore recommendation and increases class size
Elementary Paraprofessional (ECC)	Decreases academic support for students
High School Science Teacher	Eliminates up to 5 sections of science, EPP compliance in jeopardy, out of compliance with MassCore recommendation and increases class size
High School/Middle School English Teacher	Increases class size to an ave. of 28 with a range of 25 – 33 (Middle School) Eliminates 2 sections of English (or combines AP and level 1 junior and senior classes) and increases class size (High School)

ABINGTON PUBLIC SCHOOLS
Possible Staff/ Program Reductions and Fee Increases
FY-2010 Budget Proposal
PHASE III (continued)

<u>Position/ Activity</u>	<u>Program/Services Impact</u>
Social Worker (grades 3-6)	Reduces support services to elementary students and families
Grade 7 Foreign Language Teacher	Eliminates Grade 7 Foreign Language
High School Library Aide	Closes the library for a portion of the school day; eliminates one section of Library and Informational Technology and reduces after school hours
Elementary Paraprofessional (Center)	Decreases academic support for students
Elementary Paraprofessional (Woodsdale)	Decreases academic support for students
High School Math Tutor	Reduces MCAS support for students grades 9 – 11
MCAS After-School Coordinator Center & Woodsdale	Eliminates after-school MCAS support services

PHASE III TOTAL

\$326,814.⁰⁰

ABINGTON PUBLIC SCHOOLS
Possible Staff/ Program Reductions and Fee Increases
FY-2010 Budget Proposal
PHASE IV

<u>Position/ Activity</u>	<u>Program/Services Impact</u>
Grade 5 Teacher	Increases class size to an ave. of 31 students in Grade 5
Grade 6 Teacher	Increases class size to an ave. of 31 students in Grade 6
High School SPED Teacher	Reduces direct support by a special education teacher
Elementary Paraprofessional (Woodsdale)	Decreases academic support for students
Physical Ed/Health Teacher	Decreases the amount of physical education / health that the students would have to 30 days per year (Elementary) Eliminates 2 sections (1 each semester) Increases class size in health classes (High School)

ABINGTON PUBLIC SCHOOLS
Possible Staff/ Program Reductions and Fee Increases
FY-2010 Budget Proposal
PHASE IV (continued)

Position/ Activity

Program/Services Impact

Art Teacher

Eliminates sections of Art; out of compliance with MassCore recommendations and increases class size

Music Teacher

Decreases the amount of music that the students would be offered and increases class size

Elementary Paraprofessional ECC

Decreases academic support for students

PHASE IV TOTAL

\$362,211.⁰⁰

ABINGTON PUBLIC SCHOOLS
Possible Staff/ Program Reductions and Fee Increases
FY-2010 Budget Proposal
PHASE V

<u>Position/ Activity</u>	<u>Program/Services Impact</u>
Grade 1 Teacher	Increases class size to an ave. of 25 students in Grade 1
Grade 2 Teacher	Increases class size to an ave. of 24 students in Grade 2
Instructional Technology	Reduces the amount of technology integration assistance available to teachers
Grade K Teacher	Increases class size to an ave. of 21 students in kindergarten
Elementary Paraprofessional (ECC)	Decreases academic support for students
Frolio SPED Teacher	Reduces direct support by a special education teacher
.2 School Psychologist	Reduces support services for students
Elementary Paraprofessional (ECC)	Decreases academic support for students
Grade 4 Teacher	Increases class size to an ave. of 29 students in Grade 4
.6 Speech and Language	Reduces direct support for students in the area of speech and language

PHASE V TOTAL \$380,782.⁰⁰

ABINGTON PUBLIC SCHOOLS

FY 10 School Budget Levels of Reductions from Level Service

REDUCTION PHASE & AMOUNT FROM LEVEL SERVICE	BUDGET GRAND TOTAL	INCREASE OR DECREASE FROM '09	PERCENT ABOVE OR BELOW LEVEL SERVICE	TOTAL GAP BETWEEN SCHOOL DEPARTMENT AND TOWN MANAGER
LEVEL SERVICE	\$20,202,475	+\$1,080,756	+5.7%	\$1,665,756
<u>Phase I</u> (-\$264,433)	\$19,938,042	+\$816,323	+4.3%	\$1,401,323
<u>Phase II</u> (-\$331,516)	\$19,606,526	+\$484,807	+2.6%	\$1,069,807
<u>Phase III</u> (-\$326,814)	\$19,279,712	(+\$ 157,993)	+9%	\$742,993
LEVEL FUNDED	\$19,121,719	\$ 0	0 %	\$585,000
<u>Phase IV</u> (-\$362,211)	\$18,917,501	(-204,218)	-1.1%	\$380,782
<u>Phase V</u> (-\$380,782)	\$18,536,719	(-\$ 585,000)	-3.1 %	\$0

CLASS SIZE INFORMATION

FY10

GRADE	ENROLL	8 Classrooms FY 09	7 Classrooms	6 Classrooms	5 Classrooms
PK	90	16		+/-15	
K	142	18		21 <small>(3-AM/3PM / 1 ALLDAY)</small>	25
1	175	22	25	29 ←	35
2	166	21	24	28 ←	32
3	165	20	24	28 ←	33 ←
4	204	25	29	34 ←	41
5	182	23	26	31	37
6	184	23	26	31	37
Secondary Schools					
7	184		Range of 25-31	Range of 28-33 ←	
8	188		Range of 28-33	Range of 29-37	
9-12	587		Range of 20-35 per section	Graduation Requirements	

BLUE = CURRENT CLASS SIZE- FY09

GREEN= CLASS SIZE SHOULD PHASES I-V COME TO FRUITION

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All Day K Fee to \$2,700.00
Use of School Fee \$25.00
*Use of School Fee with
 Custodian \$50.00*

HIGH SCHOOL/MIDDLE SCHOOL

International Club
 Jazz Band Director (HS)
 Interact Club Advisor
 Future Educators Club
 Enrichment Club (MS) (2)
 Color Guard Instructor (HS)
 Sub-varsity Athletics
 Asst. Marching Band Director
 Amnesty International
 Mathematics Team
 Ultimate Frisbee

HIGH SCHOOL POSITIONS

Science Teacher
 Math Teacher
 Special Ed Teacher
 Art Teacher (.8 HS)
 In-School Suspension Supervisor
 Paraprofessional
 Library Aide
 Math Tutor

MIDDLE SCHOOL POSITIONS

Special Ed Teacher
 HS/FMS English Teacher
 Paraprofessional
 Grade 7 Foreign Language

ELEMENTARY POSITIONS

Eight (8) Elementary Paraprofessional
 Grade 3 Teacher
 Grade 6 Teacher
 Grade 6 Teacher
 Grade 5 Teacher
 Grade 5 Teacher
 Grade 4 Teacher
 Principal
 Lead Teacher
 Secretary
 Nurse
 Custodial Services
 (3) .5 Paraprofessionals
 Social Worker
 MCAS After School Tutor

ECC POSITIONS

Six (6) ECC Paraprofessional
 Grade K Teacher
 Grade 2 Teacher
 Grade 1 Teacher

DISTRICT-WIDE

Central Office Admin. Contractual Reduction
 PE/Health Teacher
 (.2) Art Teacher
 Music Teacher
 .6 Speech and Language Pathologist
 Instructional Technology
 Computer Liaisons
 Tech Support and Data Entry
 Coordinators preK-6- ELA/Science/
 Math/History
 Central Office Support
 Head Nurse
 (.2) School Psychologist

TOTALS

Teachers:	20
Support Staff:	22.5
Principal:	1
JV Athletics:	All
Fees Increased:	6
Activities Eliminated:	11

For more information:

www.abingtonps.org