

**Abington Public Schools
FY 2011 Preliminary Budget Proposal**

4/27/10

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| • FY 2011 Original Level Service Budget (Jan. 2010) | \$18,722,753 |
| • FY 2011 Level Service Budget | \$18,189,561 |
| • FY 2011 Level Funded Budget | \$17,659,963 |
| • FY 2011 Town Recommended Budget | \$16,567,409 |
| Debt Exclusion | \$407,220 |
| • FY 2011 Town Recommended Budget after Debt Exclusion | \$16,974,629 |
| Gap | \$1,214,932 |

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|---|--------------------|
| Additional unemployment costs- (4/27/10) as estimated by the school department | \$220,000 |
| New Gap | \$1,434,932 |

TOTAL REDUCTIONS: (gap to level service)

Phase I: **\$498,016**

Phase II: **\$256,133**

Phase III: **\$369,822**

Phase IV: **\$498,181**

Additional unemployment costs- as estimated by the school department (4/27/10)

+\$220,000

Minus Debt Exclusion:

- \$407,220

GAP TO LEVEL SERVICE

\$1,434,932 (7.8% reduction from level service)

PHASE I

CLOSURE OF CENTER SCHOOL/ELEMENTARY REDUCTION

- PRINCIPAL
- CUSTODIAN
- NURSE
- SECRETARY (.5)
- EXPENSES TO KEEP SCHOOL OPEN

- FIRST GRADE TEACHER
- THIRD GRADE TEACHER
- THIRD GRADE TEACHER
- FOURTH GRADE TEACHER
- FOURTH GRADE TEACHER
- SIXTH GRADE TEACHER
- SPED TEACHER
- SPED TEACHER

ADDITIONS:

(.5) READING SPECIALIST

(4) PARAPROFESSIONAL

TRANSPORTATION/RENOVATION

TOTAL of PHASE I : \$498,016

PHASE I IMPACT

- **Closure of Center School**
- **Increase class size grades 1 and 2 to high twenties and grade 3-6 to low to mid thirties**
- **ECC will house 750 students in grades pre-k to 3**
- **Woodsdale School will house 540 students in grades 4-6**

PHASE II

SECONDARY REDUCTION

- MS SOCIAL STUDIES
- MS GUIDANCE (1/5)
- MS PE/HEALTH/WELLNESS (2/5)
- MS MATHEMATICS (2/5)
- HS SOCIAL STUDIES (3/5)
- HS ENGLISH (3/5)
- HS MATH (3/5)
- HS SCIENCE (2/5)
- HS PE/HEALTH/WELLNESS
- HS SPED (1/5)

ADDITIONS:

DEPARTMENT HEADS- MCAS TESTED AREAS

HS LIBRARIAN (1/5)

TOTAL of PHASE II : \$256,133

PHASE II IMPACT

- **Further deterioration of standards provided by NEASC for high school accreditation**
- **Further loss of academic sections- areas required for graduation**
- **Elimination of Environmental Science class**
- **Middle School classes in the low-mid thirties**

PHASE III

ELEMENTARY SPECIALISTS AND REDUCTIONS AT THE FROLIO

- MS ENGLISH
- MS SCIENCE
- MS MATH (3/5)
- ELEM. ART
- ELEM. MUSIC
- ELEM. PE/HEALTH/WELLNESS (1 & 3/5)

TOTAL of PHASE III: \$369,822

PHASE III IMPACTS

- ***Elementary level- Loss of all specialists***
 - **Art**
 - **Music**
 - **PE/Health/Wellness**

- ***Frolio Middle School***
 - **Average class size mid to high 30's in physically small classrooms**
 - **Loss of Technology Education (part of Science MCAS exam)**
 - **Two study halls per day for all students**
 - **Loss of all Middle School Teaming**

PHASE IV

CLOSURE OF THE FROLIO MIDDLE SCHOOL

- **PRINCIPAL**
- **SECRETARY (.5)**
- **LIBRARIAN**
- **CUSTODIAN (2)**
- **GUIDANCE (2/5)**
- **NURSE**
- **HS FOREIGN LANGUAGE (2/5)**
- **EXPENSES TO KEEP FROLIO SCHOOL OPEN**

TOTAL of PHASE IV : \$498,181

PHASE IV IMPACT

- **Closure of Frolio Middle School**
- **Grades 7-12 housed at Abington High School**
- **Further deterioration of standards provided by NEASC for high school accreditation**
- **Dismantling of high school program to fit additional 400 students at Abington High School**
- **Unable to provide a “middle school” experience for students in grades 7 and 8**

TOTAL REDUCTIONS: (gap to level service)

Phase I: **\$498,016**

Phase II: **\$256,133**

Phase III: **\$369,822**

Phase IV: **\$498,181**

Additional unemployment costs- as estimated by the school department (4/27/10)

+\$220,000

Minus Debt Exclusion: **- \$407,220**

GAP TO LEVEL SERVICE

\$1,434,932 (7.8% reduction from level service)

While the debt exclusion DOES NOT keep the Frolio open, it does provide **\$187,220** in relief.

- Positions added back with the passing of the debt exclusion:
 - High School Social Studies (3/5)
 - Middle School Technology Education (2/5)
 - High School/Middle School Art
 - High School Health/Wellness/PE

SCHOOL DEPARTMENT BUDGET HISTORY

| | |
|------------|-------------------------|
| SY 2008-09 | \$19,121,719 |
| SY 2009-10 | \$17,733,900 (-7.3%) |
| SY 2010-11 | \$16,754,629 (-5.6%) ** |

** As recommended by the Town

www.abingtonps.org