

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

1/05/10

Abington Public Schools

FY 2011 Preliminary Budget Proposal

The FY-2011 Preliminary Budget Proposal of \$19,919,390 for the Abington Public Schools represents an attempt by the administration, faculty and staff to secure the necessary financial resources to provide the children of Abington with a high quality educational program in very difficult financial times. We must continue to address the many challenges established by the Education Reform Act of 1993 and the No Child Left Behind Act for a standards-based curriculum, effective classroom instruction and improved student achievement. The FY-2011 preliminary budget proposal supports our district's priorities as stated in our district's mission statement and strategic plan.

Proposed increases in the FY-2011 school department budget are being driven by the following facts, assumptions, projections and challenges:

- The FY-2010 operating budget of \$17,733,900 represents a \$1.4 million or **7.3%** decrease in funding from the previous year. More importantly, this past year's budget reductions resulted in the following;
 - the loss of 52 individual positions,
 - the elimination of large amounts of high school and middle school class sections and programs,
 - dramatic increases in class sizes,
 - large fee increases for non-mandated busing, athletics, co-curricular activities, pre-kindergarten and full-day kindergarten and
 - the loss of 12 part –time curriculum leadership positions.

Proposed increases in the FY-2011 school department budget are being driven by the following facts, assumptions, projections and challenges:

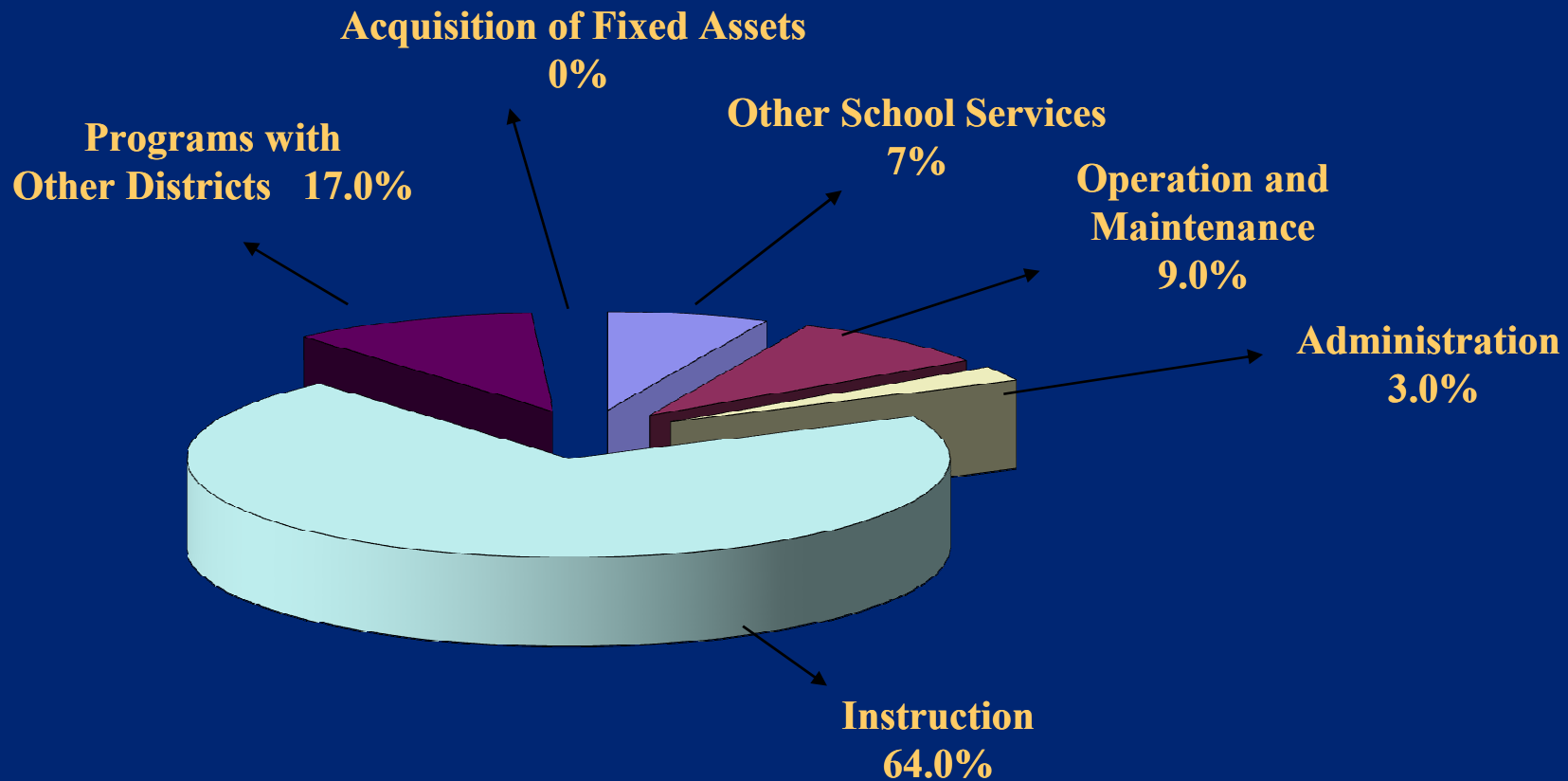
- Certain “built-in increases” for fixed or mandated costs will automatically cause our budget to increase under a “level service” budget.
 - COLA, step and/or bracket increases on various salary schedules
 - Projected increases in out-of-district vocational tuitions and a reduction in the state special education circuit breaker reimbursement
- The high standards and accountability systems created under Massachusetts Education Reform and No Child Left Behind Acts require our schools to provide differentiated instruction, more remedial programs and individual services particularly in English language arts, mathematics and science.

Proposed increases in the FY-2011 school department budget are being driven by the following facts, assumptions, projections and challenges:

- In all likelihood, state and federal grant funding for a number of critical programs will be level funded or reduced in FY-2011.
- Abington's per pupil expenditure, as computed by the Massachusetts Department of Education, ranked in the bottom 10% of all systems statewide.

FY – 2011 PROPOSED SCHOOL BUDGET BY PERCENTAGE

for Each Category



**SELECTED SCHOOL SYSTEMS
PER PUPIL COST 2007-2008 SCHOOL YEAR**

Brockton	\$12,814
Avon	\$12,097
Weymouth	\$12,034
Randolph	\$11,858
Holbrook	\$11,536
Norwell	\$10,812
Rockland	\$10,747
Braintree	\$10,445
Hanover	\$10,121
ABINGTON	\$9,910
West Bridgewater	\$9,808
Whitman-Hanson	\$9,771
East Bridgewater	\$9,051

State Average \$ 12,454

ABINGTON \$ 9,910

Difference (\$-2,544)

*If Abington were able to increase its per pupil expenditure to the state average, it would mean an additional 5.6 million dollars to the school department budget.

ABINGTON PUBLIC SCHOOLS

Restoration of Positions and Programs FY-2011

BUDGET PROPOSAL

High School Restored Positions:

- School Attendance Officer Stipend
- 1.6 Art Teachers
- .4 Business Teacher
- .8 English Language Arts Teacher
- 1.4 Mathematics Teachers
- Physical Education/Health Teacher
- Special Education Teacher
- 1.4 Science Teachers
- .4 Social Studies Teacher
- .2 Librarian
- .4 Guidance Counselor
- .2 School Psychologist
- Library Aide
- Department Head/Directors
- In-School Suspension Specialist
- 2 Special Education Paraprofessionals
- Special Education Tutor
- Computer Liaison
- Freshmen and Junior Varsity Athletics
- Club Advisors:
 - Amnesty International
 - Assistant Marching Band Director
 - Color Guard
 - International Guard
 - Mathematics Club
 - Ultimate Frisbee

ABINGTON PUBLIC SCHOOLS

Restoration of Positions and Programs FY-2011

BUDGET PROPOSAL

Middle School Restored Positions:

- 1.2 Spanish Teachers
- .6 English Teacher
- Math Applications Teacher
- .4 Music Teacher
- Club Advisors:
 - Peer Leader
 - Renaissance

ABINGTON PUBLIC SCHOOLS

Restoration of Positions and Programs FY-2011

BUDGET PROPOSAL

- Grades 3-6 Restored Positions:
- Grade 4 Teacher
- Social Worker
- ELA Coordinator
- Math Coordinator
- Music Teacher
- .4 Art Teacher

ABINGTON PUBLIC SCHOOLS

Restoration of Positions and Programs FY-2011

BUDGET PROPOSAL

- Early Childhood Center Restored Positions:
- Kindergarten Teacher
- Grade 1 Teacher
- 2 Grade 2 Teachers
- Clerical Paraprofessional
- .2 School Psychologist
- 5 Full Time Paraprofessional Positions

ABINGTON PUBLIC SCHOOLS

Replacement Positions and Programs FY-2011

BUDGET PROPOSAL

- Grades K-6 Replacement Positions:
- Reading Specialist
- Computer Resource Person
- Math Specialist

ABINGTON PUBLIC SCHOOLS

New and Required Positions and Programs FY-2011

BUDGET PROPOSAL

- New and Required Program Addition:
- Pre-School Program:
- Paraprofessional
- .5 Reading Specialist
- .5 Moderate Special Needs Teacher

ABINGTON PUBLIC SCHOOLS
New and Replacement Equipment FY-2010
BUDGET PROPOSAL

There is **NO** new or replacement equipment in the FY 2011 budget proposal.

Proposed Increases by Major Category from FY 2010 School Budget (\$17,733,900) to Proposed FY 2011 School Committee Budget (\$19,919,390)

FY 2011 Abington Public Schools' Preliminary Budget

- Salary Accounts

COLA, Steps & Bracket Adjustments	+ \$335,903	
Restored/Replacement Positions	+\$1,270,574	
New Required Full-Day PreK	+ \$67,691	
Retirement Offset	- (\$178,751)	+\$1,495,417

- Programs with Other Districts

Special Education Tuitions	- (\$80,185)	
Vocational School Tuitions	+ \$226,381	
Reduction in State Circuit Breaker	+ \$226,470	+\$372,666

- Other School Services

Transportation		+\$ 24,356
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- Instruction

Textbooks – Curriculum Framework Compliance		+\$ 0
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Proposed Increases by Major Category from FY 2010 School Budget (\$17,733,900) to Proposed FY 2011 School Committee Budget (\$19,919,390)

■ <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	
■ <u>FY 2010 Special Funding</u> Furloughs/Contractual Reductions	+\$175,006			
Donations	+\$118,045		\$293,051	
■ Total Proposed Increase	+12.3%		\$2,185,490	
■ FY 2011 Preliminary Budget			\$19,919,390	1/5/10

For more information:

www.abingtonps.org

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