

Abington Public Schools
FY 2011 Preliminary Budget Proposal

2/23/10

The FY-2011 school department budget is 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 closure of North Elementary School,
- the elimination of large amounts of high school and middle school class sections and programs,
- dramatic increases in class sizes,
- large fee increases,
- 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 grow such as;

- 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,
- nonrecurring funds used to prevent a mid-year re-districting in the 2009-2010 school year.

Proposed Increases by Major Category from FY 2010 School Budget (\$17,733,900)

FY 2011 Abington Public Schools' Preliminary Budget

■ Salary Accounts

COLA, Steps & Bracket Adjustments	+	\$335,903	
Restored/Replacement Positions	+	\$0	
New Required Full-Day PreK	+	\$67,691	
Retirement Offset	-	(\$178,751)	+\$224,843

■ 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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■ Operation and Maintenance

Utilities and Maintenance/Custodial Supplies			\$ 0
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Proposed Increases by Major Category from FY 2010 School Budget (\$17,733,900)

■ <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		
Middle School Article	+ \$73,937	\$366,988	
■ Total Increase	+5.5%		\$988,853
■ FY 2011 Level Service Budget			\$18,722,753
■ FY 2011 Level Funded Budget			\$17,733,900 2/23/10

Proposed Phased Cuts to

REDUCE TO LEVEL FUNDING

Phase I

- CLOSURE OF CENTER SCHOOL
 - Principal
 - Secretary
 - Nurse
 - Custodian
 - Crossing Guard (2)
 - Office Expenses
 - Custodial/Maintenance Supplies
 - Utilities
 - Maintenance

Phase I Continued

■ TEACHER REDUCTIONS:

- First Grade Teacher
- Third Grade Teacher
- Third Grade Teacher
- Fourth Grade Teacher
- Fourth Grade Teacher
- Sixth Grade Teacher
- Special Education Teacher
- Special Education Teacher

Phase I Continued

- POSITIONS TO BE ADDED: (in addition to the required full day PreK)
 - (.5) Reading Teacher
 - (4) Paraprofessionals

Total of Phase I:

\$695,317

Phase II

- TEACHER REDUCTIONS:
 - Middle School Social Studies Teacher
 - Middle School Guidance Counselor (1/5)
 - Middle School PE/Health/Wellness Teacher (2/5)
 - Middle School Math Teacher (* pending scheduling)
 - High School Social Studies Teacher (3/5)
 - High School English Teacher (3/5)
 - High School Math Teacher (3/5)
 - High School Science Teacher (3/5)
 - High School PE/Health/Wellness Teacher

Phase II continued

- POSITIONS TO BE ADDED:
 - Department Heads
 - MCAS tested areas: ELA, Math, Science
 - High School Librarian (1/5)

Total of Phase II:
\$293,536

Total Positions Eliminated in Phase I and II

Principal

Secretary

Nurse

Custodian

Six (6) Elementary Classroom Teachers

Two (2) Special Education Teachers

Six (6) FTE Secondary Teachers

Phase I \$695,317

Phase II \$293,536

Total Reduction to Level Funding

\$988, 853

The Closure of Center School...

Current Elementary Model

2009-2010

GRADE	STUDENTS		SECTIONS		CLASS SIZE	SPED TEACHERS		READING SPECIALIST	PARAS/TUTORS	
PK	75		*5		15	3		0	6	
K	160		*7		23	2		0	3	
1	168		7		24	1.5		1	3.5	
2	162		6		27	1.5		1.5	2.5	
	W	C	W	C		W	C		W	C
3	96	72	4	3	24	1	.75	0	1.75	.75
4	140	56	5	2	28	1	.75	0	1.75	.75
5	116	58	4	2	29	1	.75	0	1.75	.75
6	116	58	4	2	29	1	.75	0	1.75	.75

* PreK and K have A.M. and P.M. Sections

Reduction Equivalent to Closure of Center School

2010-2011

GRADE	STUDENTS		SECTIONS		CLASS SIZE	SPED TEACHERS		READING SPECIALIST	PARAS/TUTORS	
PK	75		*5		15	3		0	6	
K	160		*7		23	2		0	3	
1	170		6		28	1.5		1	3.5	
2	168		5		34	1.5		1.5	2.5	
	W	C	W	C		W	C		W	C
3	81	81	2	2	41	1	.75	0	1.75	.75
4	84	84	2	2	42	1	.75	0	1.75	.75
5	118	78	2	2	39	1	.75	0	1.75	.75
6	87	87	2	2	44	1	.75	0	1.75	.75

* PreK and K have A.M. and P.M. Sections

New Model with Closure of Center School

2010-2011

GRADE	STUDENTS	SECTIONS	CLASS SIZE	SPED TEACHERS	READING SPECIALIST	PARAS/ TUTORS
PK	75	*5	15	3	0	6
K	160	*7	23	2	0	4
1	170	6	28	1.3	1	3
2	168	6	28	1.3	1	3.5
3	162	5	32	1.4	1	3.5
4	168	5	34	1.2	0	3
5	196	6	33	1.5	0	3
6	175	5	35	1.3	0	2

* PreK and K have A.M. and P.M. Sections

Advantages to closing Center School:

- Consolidation of educational services for grades 3-6 to better support teaching and learning
- Approximately \$250,000 in savings of principal, nurse, custodian, secretary and operational expenses

For more information:

www.abingtonps.org

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