

Abington Public Schools
FY 2012 Preliminary Budget Proposal

1/04/11

Abington Public Schools

FY 2012 Preliminary Budget Proposal

The FY-2012 Preliminary Budget Proposal of \$20,085,502 for the Abington Public Schools represents an effort 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 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-2012 preliminary budget proposal supports our district's priorities as stated in our district's mission statement, strategic plan, improvement plans, goals and objectives.

Proposed increases in the FY-2012 school department budget are being driven by the following facts, assumptions, projections and challenges:

- The FY 2009 operating budget for the Abington Public Schools was \$19,121,719. The FY 2011 operating budget is \$17,312,528. The \$1.8 million or approximate 10% decrease in funding over a two year period has resulted in the following;
 - the closure of two elementary schools,
 - the loss of 52.3 individual positions,
 - the elimination of large amounts of high school and middle school class sections and programs,
 - dramatic increases in class sizes in the early elementary through middle school grades and
 - fee increases for non-mandated busing, athletics, co-curricular activities, pre-kindergarten and full-day kindergarten.

Proposed increases in the FY-2012 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 regardless of the economic times.
- 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.
- Nearly halfway through the 2010-2011 school year, it is clear that the loss of staff, increase in class sizes, the reductions in programs and student services coupled with the growing needs of students are hindering our efforts to meet our school district’s stated mission. Therefore, it is imperative that we restore staff, reinstitute programs and student services.

Proposed increases in the FY-2012 school department budget are being driven by the following facts, assumptions, projections and challenges:

- In all likelihood, state and federal funding will be level funded or reduced in FY-2012.
- Abington's per pupil expenditure, as computed by the Massachusetts Department of Elementary and Secondary Education for FY 2009, was in the bottom 20% of all systems statewide. This calculation was made prior to the severe 10% cut over the last two years.

Town of Abington Preliminary Budget Forecast FY12

Estimated Revenue: \$39,686,163

Assumptions:

7% Decrease in Local Aid

1.45% Increase in New Growth

2.5% Increase in Property tax

0% Increase in Local Receipts

Estimated Expenses: \$39,645,306

Assumptions:

15% Increase in Health Insurance

Decrease in unemployment/retirement contributions

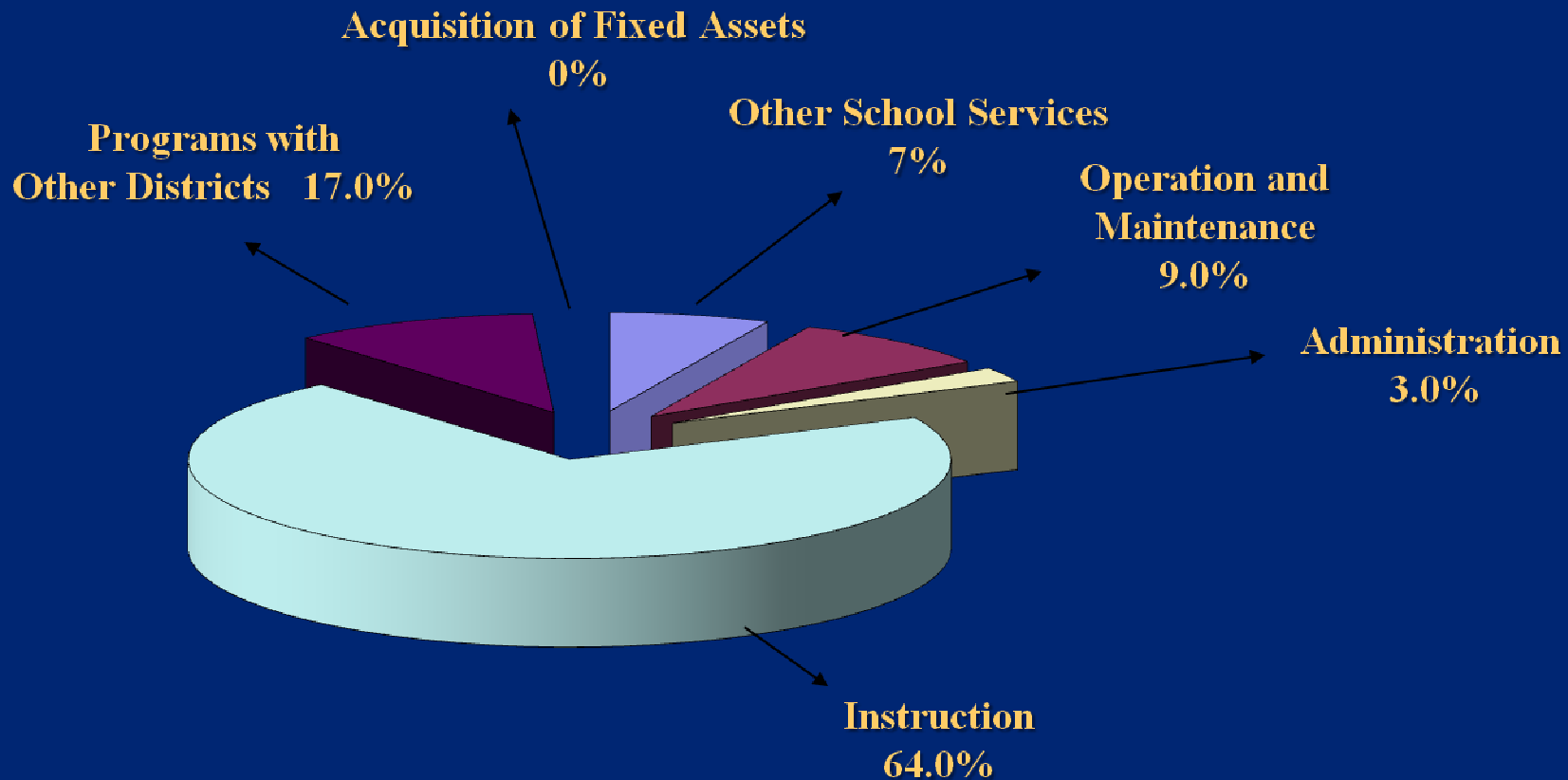
2.9% increase in SPED and Transportation

January 4, 2011

Total + \$41,857

Information provided by Town Hall

FY – 2012 PROPOSED SCHOOL BUDGET BY PERCENTAGE for Each Category



SELECTED SCHOOL SYSTEMS PER PUPIL COST 2009-2010 SCHOOL YEAR

This calculation was made prior to
Abington's 10% budget reduction

Randolph	\$14,993	State Average	\$ 13,009
Avon	\$12,747	ABINGTON	\$ 10,247
Brockton	\$12,304	Difference	(\$-2,852)
Rockland	\$12,047		
Norwell	\$11,380		
Weymouth	\$11,183		
Holbrook	\$10,982		
Hanover	\$10,412		
ABINGTON	\$10,247		
Whitman-Hanson	\$10,012		
East Bridgewater	\$ 9,995		
West Bridgewater	\$ 9,926		

*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

Restoration and Replacement of Positions and Programs FY-2012 BUDGET PROPOSAL

High School Restored/Replacement Positions:

- Art Teacher
- ELA Teacher
- Math Teacher
- PE/Wellness Teacher
- Science Teacher
- Science Teacher (0.4)
- Social Studies Teacher (0.6)
- Special Education Teacher (0.2)
- Special Education Teacher
- Music Teacher
- *Special Education Team Chair*
- Special Education Tutor
- Library Aide (0.5)

- In-school Suspension Specialist
- Computer Liaison
- *Detention Proctor*

Clubs and Co-curricular

- Assistant Marching Band Director
- Hockey Team
- Color Guard
- Sub-varsity Sports
- *Dance Team*
- *Gay/Straight Alliance Advisor*

- *Replacement or New Position*

ABINGTON PUBLIC SCHOOLS

Restoration and Replacement of Positions and Programs FY-2012 BUDGET PROPOSAL

Middle School Restored/Replacement Positions:

- Science Teacher (0.2)
- Guidance Counselor (0.2)
- Librarian
- Math Teacher (Math Applications)
- Reading/ELA Specialist (0.5)
- Technology Education (0.5)
- MS Music Teacher (0.4)
- Spanish Teacher
- *Curriculum Supervisor*
- *Special Education Team Chair*
- *Drama Club Advisor*
- *Secretary (0.5)*

ABINGTON PUBLIC SCHOOLS

Restoration and Replacement of Positions and Programs FY-2012 BUDGET PROPOSAL

Grades 4-6 Restored/Replacement Positions:

- Grade 4 Teacher
- Grade 5 Teacher
- Grade 6 Teacher
- Elementary Music Teacher (0.4)
- *Instructional Technology Specialist*
- *Curriculum Coordinator Grades 4-8*
- *Special Education Team Chair*

ABINGTON PUBLIC SCHOOLS

Restoration and Replacement of Positions and Programs FY-2012 BUDGET PROPOSAL

Grades 1-3 Restored/Replacement Positions:

- Grade 1 Teacher
- Grade 2 Teacher
- Grade 3 Teacher
- ELA Curriculum Coordinator (K-3)
- Math Curriculum Coordinator (K-3)
- *Technology Integration Specialist*
- *Special Education Team Chair*
- *Secretary (0.4)*
- *Nurse paraprofessional*

ABINGTON PUBLIC SCHOOLS

Restoration and Replacement of Positions and Programs FY-2012 BUDGET PROPOSAL

Grades Pre K – Kindergarten Restored/Replacement Positions

Re-open Center School:

- Pre K - Kindergarten Director
- Secretary
- Nurse
- Custodian

ABINGTON PUBLIC SCHOOLS

Restoration and Replacement of Positions and Programs FY-2012 BUDGET PROPOSAL

District-Wide:

- *Grant Consultant*

Proposed Increases by Major Category from FY 2011 School Budget (\$17,312,582) to Proposed FY 2012 School Committee Budget (\$20,085,502)

FY 2012 Abington Public Schools' Preliminary Budget

■ <u>Salary Accounts</u>		
Chapter 150E & Non Collective Bargaining	\$ 515,554	
Restored and New positions	\$ 1,801,643	
Retirement Offset	- \$ 51,836	\$2,265,361
■ <u>Programs with Other Districts</u>		
Special Education Tuitions	\$377,546	\$377,546
■ <u>Other School Services</u>		
Transportation Contract @ 15%	\$ 55,170	
Decrease in Bus Fee Offset	\$41,500	
Special Education Transportation	\$13,834	\$110,504
■ <u>Instruction</u>		
Textbooks – Curriculum Framework Compliance		\$ 0

Proposed Increases by Major Category from FY 2011 School Budget (\$17,312,582) to Proposed FY 2012 School Committee Budget (\$20,085,502)

■ <u>Operation and Maintenance</u>		
Natural Gas, Electrical, and Maintenance/Custodial Supplies	- \$41,830	- \$41,830
■ <u>Fixed Assets</u>		
New and Repl. Equipment		\$0
■ <u>Administration</u>		\$0
■ <u>Other</u>		
Junior Varsity Athletics	\$26,944	
Freshman	\$18,000	
Ice Hockey	\$13,076	
Uniforms and Equipment	\$3,373	\$61,393
■ Total Proposed Increase	+16.01%	\$2,772,974
■ FY 2011 Preliminary Budget 1/4/11		\$20,085,502

For more information:

www.abingtonps.org

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