

ABINGTON PUBLIC SCHOOLS

FY2010 PROPOSED BUDGET AND PHASED REDUCTIONS

6/01/09

April 2009	Recommended FY10 Level Service Budget	\$20,196,946
January 2009	Town Manager's FY 10 Budget	
May 2009	Finance Committee's FY10 Recommended Budget	<u>-\$18,536,719</u>
		Gap \$1,660,227

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

PROPOSED REDUCTIONS BY PHASE

PHASE I

Pupil/General Supplies	Jazz Band Director (HS)	Computer Liaisons
Reduction on Central Office Contracts	Interact Club Advisor	Tech Support & Data Entry
Bus Fee \$255.00 (family cap \$510)	Sub-varsity Athletics	.5 Paraprofessional (North School)
Sport & Marching Band Fee	Future Educators Club	Coordinators PreK-6
\$150.00(per season)	Enrichment Club (MS) (2)	In-School Suspension Specialist (7-12)
PreK Fee to \$2,700.00	Color Guard Instructor (HS)	Central Office Support
All Day K Fee to \$2,700.00	Asst. Marching Band Director	High School Paraprofessional
Use of School Fee \$25.00	Amnesty International	Elementary Paraprofessional (Woodsdale)
Use of School Fee with	Mathematics Team	ECC Paraprofessional
Custodian \$50.00	Ultimate Frisbee	Elementary Paraprofessional (Center)
International Club	Reduce Maintenance	Elementary Paraprofessional (Woodsdale)
	Paraprofessional (Frolio)	.6 Speech and Language
		TOTAL: \$293,527

PHASE II

Principal	Custodian Services	Grade 5 Teacher
Lead Teacher	Elementary Paraprofessional (.5)	Grade 6 Teacher
Secretary	Elementary Paraprofessional (.5)	Grade 3 Teacher
Nurse	Elementary Paraprofessional (North)	CLOSE NORTH SCHOOL
	Elementary Paraprofessional (North)	
		TOTAL: \$331,516

PHASE III

ECC Paraprofessional	High School/Middle School	Elementary Paraprofessional (Center)
High School Math Teacher	English Teacher	Elementary Paraprofessional (Woodsdale)
ECC Paraprofessional	Social Worker (grades 3-6)	High School Math Tutor
High School Science Teacher	Grade 7 Foreign Language Teacher	MCAS After-School Coordinator
	High School Library Aide	Center & Woodsdale
		TOTAL: \$326,814

PHASE IV

Grade 5 Teacher	Elementary Paraprofessional (Woodsdale)	Music Teacher
Grade 6 Teacher	Physical Ed/Health Teacher	ECC Paraprofessional
High School SPED Teacher	Art Teacher	
		TOTAL: \$362,211

PHASE V

Instructional Technology	ECC Paraprofessional	Grade 1 Teacher
.2 School Psychologist	Grade 4 Teacher	Grade 2 Teacher
ECC Paraprofessional	Grade K Teacher	
Frolio SPED		TOTAL: \$346,159

TOTAL REDUCTIONS IN PHASES I-V = \$1,660,227

If Necessary:

PHASE VI

Grade 8 Spanish	High School Social Studies	Grade 2 Teacher
ECC SPED	Grade 3 Teacher	
		TOTAL: \$246,310

GRAND TOTAL OF REDUCTIONS PHASE I-VI = \$1,906,537

CLASS SIZE INFORMATION
FY10

With no additional cuts to the budget:

- ⇒ Indicates class size with the closing of North School and phases I -V
 ** Indicates class size with the closing of North School and phases I -VI

GRADE	ENROLL	8 Classrooms	7 Classrooms	6 Classrooms	5 Classrooms
FY 09					
PK	90	16		+/-15	⇒
K	142	18		21	⇒
1	175	22	25	29	⇒
2	166	21	24	28**	⇒
3	165	20	24	28**	33
4	204	25	29	34	⇒
5	182	23		31	⇒
6	184	23		31	⇒
Secondary Schools					
7	184		Range of 25-31	Range of 28-33 **	} No Foreign Language at the Middle School **
8	188		Range of 28-33		
9-12	587		Range of 20-35 per section and Graduation Requirements Waivers **		

Additional Costs of Opening the North School Building (excluding teachers)

Principal	\$79,825
Lead teacher	\$2,635
Secretary	\$31,221
Nurse	\$70,029
Custodian	\$46,319
Main Office Expenses (Supplies, Dues, PD, Testing, Resources)	\$4,083
Custodial Supplies	\$5,984
Utilities/Internet	\$24,283
Maintenance & Supplies	\$49,574
Transportation	(\$73,216)
Total Savings	\$240,737

Although nobody wants North School to close, in these difficult financial times, the closure of the North School will result in a monetary savings which will reduce the number of teacher layoffs, therefore reducing class size.