



ABINGTON PUBLIC SCHOOLS

"The mission of the Abington Public Schools is to provide all students with relevant, challenging educational experiences to prepare them to be engaged, responsible citizens and members of the global community."

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THE ABINGTON PUBLIC SCHOOL DEPARTMENT'S FY 2022 PRELIMINARY BUDGET PROPOSAL AND ARTICLE INFORMATION

DATE: January 5, 2021

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ABINGTON PUBLIC SCHOOLS

PRELIMINARY BUDGET AND WARRANT ARTICLE PROPOSALS FOR FISCAL YEAR 2022

Message from the Superintendent of Schools

The FY-2022 Preliminary Budget Proposal of \$26,826,711 for the Abington Public Schools represents an effort to secure the necessary resources to provide the children of Abington with a high-quality educational program.

The following are important to note as the budget development process moves forward:

- This budget includes the funding needed for a full in-person return to school.
- Increases in areas to meet the needs of growing populations of students.
- Certain "built-in increases" for fixed or mandated costs will automatically cause our budget to increase.

I welcome and appreciate the input of all stakeholders in the community of Abington as the process of budget deliberations for FY 2022 begin. This information is a starting point for the budget process as the town weighs its spending priorities in the coming months.

ABINGTON PUBLIC SCHOOLS

FY2022 BUDGET DEVELOPMENT AND ARTICLE PLANNING SCHEDULE

Month

October and November

- Send out FY-2022 budget proposal / request memo and forms to Principals, Dept. Heads and Directors (due back by November 24, 2020)
- Finance Committee tour of school facilities (TBD)

December

- Superintendent and other Central Office Administrators meet with Principals, Dept. Heads and Directors to review budget proposals (November 30 and December 1)
- Administration Meets with Business and Finance Subcommittee (TBD)

January

- Chairman of the School Committee, School Committee Members and the Superintendent hold a FY-2022 Public Budget Hearing (January 5, 2021)
- Review FY-2022 Budget Draft by Administrative Team (January 5, 2021)
- Superintendent presents to the School Committee the FY-2022 Preliminary Budget and Article Information for referral to the School Committee's Business and Finance Subcommittee (January 5, 2021)
- FY-2022 Preliminary Budget and Article Information submitted to the Town Manager/Board of Selectmen and Finance Committee (January 5, 2021)

February

- School Committee's Business and Finance Subcommittee meets with school administration, Board of Selectmen and town Finance Committee as scheduled to review and revise FY-2022 Preliminary Budget and Article Information (TBD)

March

- School Committee's Business and Finance Subcommittee presents their recommendations on the FY-2022 Proposed Budget and Article Information to the full School Committee for review (TBD)
- School Committee's Business and Finance Subcommittee and administration meets with town Finance Committee as scheduled (TBD)
- School Committee adopts their Proposed FY-2022 Budget and Sponsored Articles for transmittal to the Town Manager/Board of Selectmen (TBD)

April, May and June

- Chairman of the School Committee, other members of the School Committee, the Superintendent and other school administrators meet with the Finance Committee or the Finance Committee Liaison Subcommittee as needed and as requested to review Proposed FY-2022 Budget and Articles (TBD)
- School Committee approves final, Certified FY-2022 Budget and Articles
- School Committee Chairman presents Budget and Article requests at Town Meeting (TBD)
- Town Meeting votes on FY-2022 Budget and Articles (TBD)

*Approved by the
Abington School Committee
On November 24, 2020*

ABINGTON PUBLIC SCHOOLS

Enrollment Data – October 1, 2020

GRADE	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	SP
Early Education Program	53														
Beaver Brook Elementary School		176	168	161											
Woodsdale Elementary School					145	162									
Abington Middle School							140	171	163	170					
Abington High School											147	162	154	152	9
Totals	53	176	168	161	145	162	140	171	163	170	147	162	154	152	9

- Abington High School - 624
 - Abington Middle School – 644
 - Woodsdale School - 307
 - Beaver Brook Elementary - 505
 - Early Education Program - 53
- Pre-K-12 Total 2,133***

<u>Grade</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Current Year</u>
K	17	18	18	19	14	19	23	22	24	24	7 Sections
1	29	24	24	22	24	21	22	24	23	24	7 Sections
2	26	29	25	24	24	23	23	24	24	23	7 Sections
3	29	26	29	25	24	25	24	22	23	24	6 Sections
4	32	30	26	29	26	24	25	24	23	23	7 Sections
5	31	31	30	31	30	26	26	26	24	23	6 Sections
6	31	31	32	29	33	29	27	22	28	29	6 Sections
7 & 8	22	23	23	24	25	25	25	25	25	25	
9-12	22	21	21	20	20	20	22	22	22	22	

ABINGTON PUBLIC SCHOOLS
TOTAL STAFF

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
TEACHERS							
High School	35.2	35.6	36	38	38.93	40	40
Middle School	19	19	19	37.3	37.3	37.3	36.3
Elementary	47.8	45.8	48.9	37	39.87	39.4	43
Pre-K/Kindergarten	8	8	7				
Pre-K				5	5	5	5
Kindergarten				5	7	7	7
Special Needs & Counselors	32.6	34	36	30	32	36	36
Sub Total	142.6	142.4	146.9	152.3	160.1	164.7	167.3
Administrators	13	13	13	13	13	13	13
Paraprofessionals	45	48.5	48.5	49	55	58	57
Tutors	15.9	16.5	14.5	14.5	19.4	21	23
Nurses	5	5	5	4	4	4	4
Secretaries	12	12	12	12	12	12	12
Security	0	0	0	0	0	0	0
Attendance	0	0	0	0	0	0	0
Custodians	8	8	8	9	9	9	9
Maintenance	2	2	2	2	2	2	2
Utility	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Crossing Guards	1	1	1	2	1.5	1	1
Bus Drivers	1	1	1	1	1	1	1
Cafeteria	12	12.5	12	10.5	11.5	12	12
TOTAL	258	262.4	264.4	269.8	289	298.2	301.8

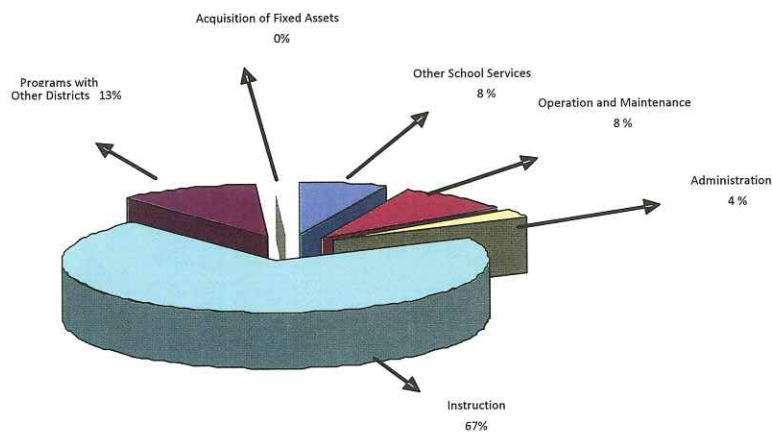
*includes Computer Technician

**FY 2022 ABINGTON SCHOOL DEPARTMENT
PRELIMINARY BUDGET**

HOW THE BUDGET IS APPROPRIATED

Administration 4 %	<ul style="list-style-type: none"> • Includes salaries of the superintendent, assistant superintendents, administrator of technology department, tech support and clerical staff. Also included are office supplies and expenses, legal fees and all other related contractual and administrative expenses.
Instruction 67 %	<ul style="list-style-type: none"> • Includes salaries of principals, department heads/directors, teachers, counselors, psychologists, aides and clerical staff. Also included are pupil supplies, instructional materials, textbooks, library/media supplies, guidance materials, psychological services and all other related contractual and instructional expenses.
Other School Services 8 %	<ul style="list-style-type: none"> • Includes salaries of nurses, doctors, crossing guards, leased bus drivers, coaches, student activity, advisors. Also included are medical supplies, student transportation, athletics and student activity supplies and expenses and all other related contractual and school services expenses.
Operation and Maintenance 8 %	<ul style="list-style-type: none"> • Includes salaries of custodial and maintenance personnel. Also included are the costs of heat, telephone, custodial supplies, maintenance supplies, contracted services and all other related contractual and maintenance expenses.
Acquisition of Fixed Assets 0 %	<ul style="list-style-type: none"> • Includes the purchase of both new and replacement equipment.
Programs with Other Districts 13 %	<ul style="list-style-type: none"> • Includes all tuition and services for special education placement at other public schools, private day and residential schools, and collaboratives. Also included are tuition payments for Out of District Vocational Students.

FY 2022 PROPOSED SCHOOL BUDGET BY PERCENTAGE



12.29.2020

Increases by Major Category from the FY 2021 School Department Budget (\$25,355,085)
to Proposed FY 2022 School Committee Budget of \$26,826,711

INCREASE BY MAJOR CATEGORY

<u>Salary Account</u>		
150e/Contractual Obligations	\$598,323	
New Positions	\$360,690	\$959,013
<u>Programs with Other Districts</u>		
Special Education Tuitions	\$402,999	
Circuit Breaker estimated at 65%	-\$76,508	\$326,491
<u>Other School Services</u>		
Transportation	\$164,444	
Special Education Transportation	\$21,678	\$186,122
	Increase	\$1,471,626
	FY2022 School Committee Preliminary Budget	\$26,826,711
		5.80%

FY 22 REQUESTED POSITIONS				
FTE	LOCATION	POSITION	RATIONALE	COST
1.0	AHS	ELE Teacher	Ability to provide appropriate ELL instruction and support to the increased ELL population	\$62,138
1.0	BBES	Elementary Teacher	Grade 1 - dependent on enrollment	\$62,138
1.0	BBES	Elementary Teacher	Grade K- dependent on enrollment	\$62,138
	BBES	Elementary Paraprofessional	Paraprofessional support for Grade K classroom	\$22,000
1.0	BBES	Special Education Teacher	Provide services in a Partial Inclusion setting similar to that in place at WES for moderate needs students who do not need to be in a sub separate classroom.	\$62,138
1.0	AMS	STEAM Teacher	Reduce number of STEAM classes taught by science and technology teachers. Allow for additional science and technology classes.	\$62,138
1.0	DW	Computer and Network Technician	Provide assistance to all student and staff users of technology.	\$50,000
1.0	AHS	History Teacher	Increase availability of History elective offerings	
1.0	AHS	ELE/Portuguese Teacher	6 ELE Teacher, .2 Portuguese Language and Culture class, .2 Portuguese Cultural Liaison. Expands ELE staff to meet student needs, Portuguese class and liaison to build effective community connections, and provide positive learning experiences for Portuguese speakers.	
1.0	AHS/AMS	Wellness Teacher	Increase Wellness offering at AHS and decrease class size at AMS	
1.0	AMS/AMS	School Adjustment Counselor	An adjustment counselor would better meet the social and emotional needs of our students, reducing maladaptive behaviors and increasing instructional time and academic success for all students.	
0.5	AMS	ELE Teacher	Ability to provide appropriate ELL instruction and support to the increased ELL population	
1.0	BBES	Math Specialized Tutor	To provide a similar level of remedial instruction in math as we do in reading.	
0.2	BBES/WES	Music Teacher	Expand music class time at BBES. WES music classes	
1.0	BBES/WES	School Adjustment Counselor	An adjustment counselor would better meet the social and emotional needs of our students, reducing maladaptive behaviors and increasing instructional time and academic success for all	
1.0	WES	Special Education Teacher	Provide services in a Partial Inclusion setting	
1.0	DW	ELE Tutor (Portuguese)	Ability to provide appropriate ELL support to students, staff and families.	

\$360,690

ABINGTON PUBLIC SCHOOLS
FY22 BUDGET PROPOSAL

FY-2022 ELEMENTARY INSTRUCTIONAL MATERIALS REQUEST

	<u>Amount Requested</u>
<u>Grades K-2</u>	
Cengage Learning Inc.	\$1,421
Learning Without Tears	\$5,973
Scholastic- Mentor Texts	\$5,000
Scholastic News	\$3,016
Second Step	\$2,654
Learning A-Z	\$693
Dibels	\$1,500
<u>Grades 3-4</u>	
Scholastic News	\$1,971
Mystery Science	\$1,249
myOn	\$5,400
TOTAL ELEMENTARY INSTRUCTIONAL MATERIALS REQUEST	
	\$28,877

Prelim FY22 BUDGET

Description	Central Office		High School		Middle School		Woodsdale		Beaver Brook		
	Central Office	Increase/Decrease	High School	Increase/Decrease	Middle School	Increase/Decrease	Middle School	Increase/Decrease	Woodsdale	Increase/Decrease	
Superintendent	185,904	-	185,904	-	-	-	-	-	-	-	
A. Supt-Business Finance	144,407	-	144,407	-	-	-	-	-	-	-	
Secretaries - District Office	212,854	-	212,854	-	-	-	-	-	-	-	
Dir. Student Services	117,786	-	117,786	-	-	-	-	-	-	-	
Sec. Pupil Services/SPED	61,745	-	61,745	-	-	-	-	-	-	-	
Technology Director	114,313	-	114,313	-	-	-	-	-	-	-	
Asst. Technology Administrator	58,997	-	58,997	-	-	-	-	-	-	-	
Tech Support and Data Entry	10,000	-	10,000	-	-	-	-	-	-	-	
Total Administrative Salary	906,006	-	906,006	-	-	-	-	-	-	-	
Office Supplies (Central)	3,500	-	3,500	-	-	-	-	-	-	-	
Postage (Central)	1,680	-	1,680	-	-	-	-	-	-	-	
Contractual/PD/TVL/Ins (Central)	8,601	-	8,601	-	-	-	-	-	-	-	
Office Supplies/Materials (Tech)	750	-	750	-	-	-	-	-	-	-	
Software (Tech)	15,000	-	15,000	-	-	-	-	-	-	-	
Infrastructure/Supplies/HDW (Tech)	8,812	-	8,812	-	-	-	-	-	-	-	
Maintenance Agreements (Tech)	20,000	-	20,000	-	-	-	-	-	-	-	
Contractual/TVL/Ins/Dues/P. Dev (Tech)	13,408	-	13,408	-	-	-	-	-	-	-	
Pupil Services: Census (PS)	935	-	935	-	-	-	-	-	-	-	
Test G/IEP's/Other (PS)	5,000	-	5,000	-	-	-	-	-	-	-	
Assistive Technology (PS)	8,000	-	8,000	-	-	-	-	-	-	-	
SPED Instructor Materials (PS)	8,000	-	8,000	-	-	-	-	-	-	-	
Postage/Office Supplies (PS)	3,150	-	3,150	-	-	-	-	-	-	-	
Contractual/TVL/Ins/Dues/P. Dev (PS)	4,600	-	4,600	-	-	-	-	-	-	-	
Total Administrative Expenses	101,436	-	101,436	-	-	-	-	-	-	-	
Legal Fees/Sch. Cmte Policy Book/Adver	15,000	-	15,000	-	-	-	-	-	-	-	
Dues/Conf./In-State Travel	2,600	-	2,600	-	-	-	-	-	-	-	
Total School Committee Expenses	17,600	-	17,600	-	-	-	-	-	-	-	
Total Administration	1,025,042	-	1,025,042	-	-	-	-	-	-	-	
Vocational: Norfolk Agricultural School	177,119	106,489	283,608	-	-	-	-	-	-	-	
Other Public	48,928	1,223	50,151	-	-	-	-	-	-	-	
Private Day & Residential	1,842,720	197,014	2,039,734	-	-	-	-	-	-	-	
Total Vocational/Other Public & Private	2,068,767	304,726	2,373,493	-	-	-	-	-	-	-	
Special Summer/Other	48,000	-	48,000	-	-	-	-	-	-	-	
North River Collaborative	1,003,191	50,536	1,053,727	-	-	-	-	-	-	-	
South Shore	730,786	18,269	749,055	-	-	-	-	-	-	-	
Reads	230,089	25,368	255,457	-	-	-	-	-	-	-	
Charms/Pilgrim	461,780	4,100	465,880	-	-	-	-	-	-	-	
PCC	2,200	-	2,200	-	-	-	-	-	-	-	
Total Collaborative Expenses	2,476,046	98,273	2,574,319	-	-	-	-	-	-	-	
State Reimbursement Credit	(1,083,760)	(76,508)	(1,160,268)	-	-	-	-	-	-	-	
Total Out of District Expenses	3,461,053	326,491	3,787,544	-	-	-	-	-	-	-	
Principal	-	-	-	125,000	-	125,000	128,062	-	118,099	-	117,559
Asst. Principal	-	-	-	106,000	-	106,000	102,250	-	0	-	95,604
Lead Teacher	-	-	-	-	-	-	-	-	3,015	-	3,015
Secretaries	-	-	-	84,753	-	84,753	77,456	-	38,733	-	38,733
Dept. Heads/Directors	194,081	-	194,081	-	-	-	-	-	-	-	-
Total Principal Office Salary	194,081	-	194,081	315,753	-	315,753	307,768	-	159,847	-	251,896
Supplies/Postage	-	-	-	28,500	-	28,500	20,969	-	10,512	-	16,875
Printing	-	-	-	2,270	-	2,270	-	-	0	-	-
Dues - MIAA/NSSA/NEASC	-	-	-	13,493	-	13,493	-	-	0	-	-
VHS/FUEL	-	-	-	12,000	-	12,000	-	-	0	-	-

Prelim FY22 BUDGET

Description	Central Office		High School		Middle School		Woodsdale		Beaver Brook		
	Central Office	Increase/Decrease	Central Office	Increase/Decrease	Middle School	Increase/Decrease	Middle School	Increase/Decrease	Woodsdale	Increase/Decrease	
Prof. Dev/Conf.	-	-	-	9,100	-	9,100	2,250	-	700	-	1,650
Graduation	-	-	-	3,575	-	3,575	-	-	-	-	-
Total Principal Office Expenses	-	-	-	68,938	-	68,938	23,219	-	23,219	-	11,212
Principal's Office Total	194,081	-	194,081	384,691	-	384,691	330,987	-	330,987	-	171,059
Teachers	-	-	-	3,429,297	-	3,429,297	3,515,779	-	1,659,026	-	2,678,518
Tutors/Aides	50,000	-	50,000	295,682	-	295,682	326,815	-	82,503	-	387,855
Teaching Specialists- DW	758,987	-	758,987	-	-	-	-	-	-	-	-
SPED Summer School Staff/ Night School/Credit Re	62,000	-	62,000	-	-	-	-	-	-	-	-
Retirement Offset	-	-	-	-	-	-	-	-	-	-	-
Supplementary Aides/SEC/Subs	20,378	-	20,378	-	-	-	-	-	-	-	-
Substitutes	191,587	-	191,587	-	-	-	-	-	-	-	-
Tutoring/Home Instr	16,066	-	16,066	-	-	-	-	-	-	-	-
KG Screening	1,200	-	1,200	-	-	-	-	-	-	-	-
Music Tutors/Music Stipends	12,245	-	12,245	-	-	-	-	-	-	-	-
New Positions	-	360,690	360,690	-	-	-	-	-	-	-	-
Contractual Obligations/CH. 150E/Non-Collective	-	598,323	598,323	-	-	-	-	-	-	-	-
Total Teachers/Tutors/Aides	1,062,463	959,013	2,071,476	3,724,979	-	3,724,979	3,842,594	-	3,842,594	-	1,741,529
Regular Day	-	-	-	19,589	-	19,589	20,661	-	10,106	-	10,422
Textbooks	44,894	-	44,894	-	-	-	-	-	-	-	-
Professional Dev.	6,500	-	6,500	2,016	-	2,016	960	-	960	-	1,050
Professional Development-Staff	15,000	-	15,000	-	-	-	-	-	-	-	-
Course Reimbursement	40,000	-	40,000	-	-	-	-	-	-	-	-
Contractual Travel	700	-	700	-	-	-	-	-	-	-	-
5 Yr. Curriculum Plan & Framework	62,654	-	62,654	-	-	-	-	-	-	-	-
Total Teaching/Textbook Expense	169,748	-	169,748	21,605	-	21,605	21,621	-	21,621	-	11,066
Teaching/Textbook Total	1,232,211	959,013	2,241,224	3,746,584	-	3,746,584	3,864,215	-	3,864,215	-	1,752,595
Library/Media Personnel	-	-	-	92,618	-	92,618	24,147	-	24,147	-	-
Supplies/Books/Media	-	-	-	7,400	-	7,400	3,200	-	3,200	-	-
Subscriptions	-	-	-	600	-	600	-	-	-	-	-
Computer Ref. Services	-	-	-	13,850	-	13,850	1,400	-	1,400	-	-
Total Library/Media Expenses	-	-	-	21,850	-	21,850	4,600	-	4,600	-	-
Library/Media Total	-	-	-	114,468	-	114,468	28,747	-	28,747	-	-
Psychologists	462,197	-	462,197	-	-	-	-	-	-	-	-
Diagnostic Services	8,236	-	8,236	-	-	-	-	-	-	-	-
Contractual Services	800	-	800	-	-	-	-	-	-	-	-
Total Psychologist	471,233	-	471,233	-	-	-	-	-	-	-	-
Guidance Counselors	-	-	-	283,751	-	283,751	97,250	-	97,250	-	-
Secretary	-	-	-	36,816	-	36,816	-	-	-	-	-
Total Guidance Salary	-	-	-	320,567	-	320,567	97,250	-	97,250	-	-
Office Supplies/Postage	-	-	-	2,627	-	2,627	-	-	-	-	-
Testing/Resource Materials/Survey Data	-	-	-	4,000	-	4,000	225	-	225	-	865
Dues/Conf/Travel	-	-	-	260	-	260	85	-	85	-	-
Total Guidance Expenses	-	-	-	6,887	-	6,887	310	-	310	-	865
Guidance Total	-	-	-	327,454	-	327,454	97,560	-	97,560	-	865
Total Instruction	1,703,444	959,013	2,712,457	4,573,197	-	4,573,197	4,321,509	-	4,321,509	-	1,924,519
Advisors/Intramurals	-	-	-	51,979	-	51,979	7,216	-	7,216	-	-
Offset (User Fees)	-	-	-	(5,800)	-	(5,800)	-	-	-	-	-

Prelim FY22 BUDGET

Description	Central Office		High School		Middle School		Woodsdale		Beaver Brook	
	Central Office	Increase/Decrease	High School	Increase/Decrease	Middle School	Increase/Decrease	Woodsdale	Increase/Decrease	Beaver Brook	Increase/Decrease
Bus Drivers	54,618		54,618		-		-		-	
Crossing Guards	8,355		8,355		-		-		-	
Physicians	3,719		3,719		-		-		-	
Nurses	342,234		342,234		-		-		-	
Attendance Officer	-		-		-		-		-	
Coaches	181,147		181,147		-		-		-	
Total Student Act. Salary	590,073	-	590,073	46,179	-	46,179	7,216	-	7,216	-
Transportation	-		-	6,477		6,477	0		0	
Dues-Hon. Soc./St. Coun./Math	-		-	425		425	0		0	
Sch. Newspaper/Lit. Arts Magazine	-		-	500		500	0		0	
Offset (User Fees)	-		-	(5,000)		(5,000)	0		0	
Medical Supplies	4,500		4,500	-		-	-		-	
Contractual Travel	400		400	-		-	-		-	
Contracts - Regular Day	1,054,890	158,234	1,213,124	-		-	-		-	
Offset (Bus Fees)	(65,000)		(65,000)	-		-	-		-	
SPED Transportation	433,560	21,678	455,238	-		-	-		-	
Transportation (Athletics)	41,405	6,211	47,616	-		-	-		-	
Game Officials	27,734		27,734	-		-	-		-	
Game Expenses	28,252		28,252	-		-	-		-	
Equipment Reconditioning	11,405		11,405	-		-	-		-	
Supplies/Equipment	15,000		15,000	-		-	-		-	
Dues/Assessment/Conf	7,000		7,000	-		-	-		-	
Offset (User Fees)	(104,000)		(104,000)	-		-	-		-	
Total School Services Expenses	1,455,146	186,122	1,641,268	2,402	-	2,402	-	-	-	-
Total Other School Services	2,045,219	186,122	2,231,341	45,224	-	48,581	7,216	-	7,216	-
Custodian	-		-	267,380		267,380	-	53,366		53,366
Maint. & Custodial Services	287,954		287,954	-		-	-	-		-
Part-time/Substitutes	128,624		128,624	-		-	-		-	
Summer Help	196,519		196,519	-		-	-		-	
Total Custodian/Maint. Salary	613,097	-	613,097	267,380	-	267,380	-	53,366	-	53,366
Custodial Supplies	-		-	36,307		36,307	-	6,438		6,438
Heat	18,569		18,569	96,161		96,161	-	36,757		36,757
Electricity	17,452		17,452	151,245		151,245	-	47,745		47,745
Student Info.	-		-	27,078		27,078	-	9,039		9,039
Telephone	3,600		3,600	-		-	-	-		-
Contracted Services	204,652		204,652	-		-	-	-		-
Supplies/Materials	98,654		98,654	-		-	-	-		-
Equipment Maintenance	65,368		65,368	-		-	-	-		-
Offset (Bldg User Fee)	(35,000)		(35,000)	-		-	-	-		-
Emergency Repairs	-		-	-		-	-	-		-
Total Oper./Maint. Expense	373,295	-	373,295	310,791	-	310,791	-	99,979	-	99,979
Total Operations/Maintenance	986,392	-	986,392	578,171	-	578,171	-	153,345	-	153,345
New Replacement	-		-	-		-	-	-		-
Total Asset Expense	-	-	-	-	-	-	-	-	-	-
Total - District	9,221,150	1,471,626	10,742,776	5,196,592	-	5,199,949	4,328,725	-	4,328,725	2,077,864
										2,077,864
										3,631,626

Prelim FY22 BUDGET

Description	Beaver Brook	PreK/ODC	Increase/ Decrease	PreK/ODC	FY 21 Final Total	Proposed Increase/ Decrease		SC Adjustment	FY 22 Proposed Budget
Superintendent	-	-	-	-	185,904	-	-	-	185,904
A. Supt-Business Finance	-	-	-	-	144,407	-	-	-	144,407
Secretaries - District Office	-	-	-	-	212,854	-	-	-	212,854
Dir. Student Services	-	-	-	-	117,786	-	-	-	117,786
Sec. Pupil Services/SPED	-	-	-	-	61,745	-	-	-	61,745
Technology Director	-	-	-	-	114,313	-	-	-	114,313
Asst. Technology Administrator	-	-	-	-	58,997	-	-	-	58,997
Tech Support and Data Entry	-	-	-	-	10,000	-	-	-	10,000
Total Administrative Salary	-	-	-	-	906,006	-	-	-	906,006
Office Supplies (Central)	-	-	-	-	3,500	-	-	-	3,500
Postage (Central)	-	-	-	-	1,680	-	-	-	1,680
Contractual/PD/TVL/Ins (Central)	-	-	-	-	8,601	-	-	-	8,601
Office Supplies/Materials (Tech)	-	-	-	-	750	-	-	-	750
Software (Tech)	-	-	-	-	15,000	-	-	-	15,000
Infrastructure/Supplies/HDW (Tech)	-	-	-	-	8,812	-	-	-	8,812
Maintenance Agreements (Tech)	-	-	-	-	20,000	-	-	-	20,000
Contractual/TVL/Ins/Dues/P. Dev (Tech)	-	-	-	-	13,408	-	-	-	13,408
Pupil Services: Census (PS)	-	-	-	-	935	-	-	-	935
Test G/IEP's/Other (PS)	-	-	-	-	5,000	-	-	-	5,000
Assistive Technology (PS)	-	-	-	-	8,000	-	-	-	8,000
SPED Instructor Materials (PS)	-	-	-	-	8,000	-	-	-	8,000
Postage/Office Supplies (PS)	-	-	-	-	3,150	-	-	-	3,150
Contractual/TVL/Ins/Dues/P. Dev (PS)	-	-	-	-	4,600	-	-	-	4,600
Total Administrative Expenses	-	-	-	-	101,436	-	-	-	101,436
Legal Fees/Sch. Cmte Policy Book/Adver	-	-	-	-	15,000	-	-	-	15,000
Dues/Conf./In-State Travel	-	-	-	-	2,600	-	-	-	2,600
Total School Committee Expenses	-	-	-	-	17,600	-	-	-	17,600
Total Administration	-	-	-	-	1,025,042	-	-	-	1,025,042
Vocational: Norfolk Agricultural School	-	-	-	-	177,119	106,489	-	-	283,608
Other Public	-	-	-	-	48,928	1,223	-	-	50,151
Private Day & Residential	-	-	-	-	1,842,720	197,014	-	-	2,039,734
Total Vocational/Other Public & Private	-	-	-	-	2,068,767	304,726	-	-	2,373,493
Special Summer/Other	-	-	-	-	48,000	-	-	-	48,000
North River Collaborative	-	-	-	-	1,003,191	50,536	-	-	1,053,727
South Shore	-	-	-	-	730,786	18,269	-	-	749,055
Reads	-	-	-	-	230,089	25,368	-	-	255,457
Charms/Pilgrim	-	-	-	-	461,780	4,100	-	-	465,880
PCC	-	-	-	-	2,200	-	-	-	2,200
Total Collaborative Expenses	-	-	-	-	2,476,046	98,273	-	-	2,574,319
State Reimbursement Credit	-	-	-	-	(1,083,760)	(76,508)	-	-	(1,160,268)
Total Out of District Expenses	-	-	-	-	3,461,053	326,491	-	-	3,787,544
Principal	117,559	113,000	-	113,000	601,720	-	-	-	601,720
Asst. Principal	95,604	-	-	-	303,854	-	-	-	303,854
Lead Teacher	-	-	-	-	3,015	-	-	-	3,015
Secretaries	38,733	38,733	-	38,733	278,408	-	-	-	278,408
Dept. Heads/Directors	-	-	-	-	194,081	-	-	-	194,081
Total Principal Office Salary	251,896	151,733	-	151,733	1,381,078	-	-	-	1,381,078
Supplies/Postage	16,875	1,575	-	1,575	78,431	-	-	-	78,431
Printing	-	-	-	-	2,270	-	-	-	2,270
Dues - MIAA/NSSA/NEASC	-	-	-	-	13,493	-	-	-	13,493
VHS/FUEL	-	-	-	-	12,000	-	-	-	12,000

Prelim FY22 BUDGET

Description	Beaver Brook	PreK/ODC	Increase/ Decrease	PreK/ODC	FY 21 Final Total	Proposed Increase/ Decrease		SC Adjustment	FY 22 Proposed Budget
Prof. Dev/Conf.	1,650	500	-	500	14,200	-	-	-	14,200
Graduation	-	-	-	-	3,575	-	-	-	3,575
Total Principal Office Expenses	18,525	2,075	-	2,075	123,969	-	-	-	123,969
Principal's Office Total	270,421	153,808	-	153,808	1,505,047	-	-	-	1,505,047
Teachers	2,678,518	483,511	-	483,511	11,766,131	-	-	-	11,766,131
Tutors/Aides	387,855	11,771	-	11,771	1,154,626	-	-	-	1,154,626
Teaching Specialists- DW	-	-	-	-	758,987	-	-	-	758,987
SPEd Summer School Staff/ Night School/Credit	-	-	-	-	62,000	-	-	-	62,000
Retirement Offset	-	-	-	-	-	-	-	-	-
Supplementary Aides/SEC/Subs	-	-	-	-	20,378	-	-	-	20,378
Substitutes	-	-	-	-	191,587	-	-	-	191,587
Tutoring/Home Instr	-	-	-	-	16,066	-	-	-	16,066
KG Screening	-	-	-	-	1,200	-	-	-	1,200
Music Tutors/Music Stipends	-	-	-	-	12,245	-	-	-	12,245
New Positions	-	-	-	-	-	360,690	-	-	360,690
Contractual Obligations/CH. 150E/Non-Collective	-	-	-	-	-	598,323	-	-	598,323
Total Teachers/Tutors/Aides	3,066,373	495,282	-	495,282	13,983,220	959,013	-	-	14,942,233
Regular Day	10,422	2,000	-	2,000	62,778	-	-	-	62,778
Textbooks	-	-	-	-	44,894	-	-	-	44,894
Professional Dev.	1,050	600	-	600	12,086	-	-	-	12,086
Professional Development-Staff	-	-	-	-	15,000	-	-	-	15,000
Course Reimbursement	-	-	-	-	40,000	-	-	-	40,000
Contractual Travel	-	-	-	-	700	-	-	-	700
5 Yr. Curriculum Plan & Framework	-	-	-	-	62,654	-	-	-	62,654
Total Teaching/Textbook Expense	11,472	2,600	-	2,600	238,112	-	-	-	238,112
Teaching/Textbook Total	3,077,845	497,882	-	497,882	14,221,332	959,013	-	-	15,180,345
Library/Media Personnel	-	-	-	-	116,765	-	-	-	116,765
Supplies/Books/Media	-	-	-	-	10,600	-	-	-	10,600
Subscriptions	-	-	-	-	600	-	-	-	600
Computer Ref. Services	-	-	-	-	15,250	-	-	-	15,250
Total Library/Media Expenses	-	-	-	-	26,450	-	-	-	26,450
Library/Media Total	-	-	-	-	143,215	-	-	-	143,215
Psychologists	-	-	-	-	462,197	-	-	-	462,197
Diagnostic Services	-	-	-	-	8,236	-	-	-	8,236
Contractual Services	-	-	-	-	800	-	-	-	800
Total Psychologist	-	-	-	-	471,233	-	-	-	471,233
Guidance Counselors	-	-	-	-	381,001	-	-	-	381,001
Secretary	-	-	-	-	36,816	-	-	-	36,816
Total Guidance Salary	-	-	-	-	417,817	-	-	-	417,817
Office Supplies/Postage	-	-	-	-	2,627	-	-	-	2,627
Testing/Resource Materials/Survey Data	-	-	-	-	5,090	-	-	-	5,090
Dues/Conf/Travel	-	-	-	-	345	-	-	-	345
Total Guidance Expenses	-	-	-	-	8,062	-	-	-	8,062
Guidance Total	-	-	-	-	425,879	-	-	-	425,879
Total Instruction	3,348,266	651,690	-	651,690	16,766,706	959,013	-	-	17,725,719
Advisors/Intramurals	-	-	-	-	59,195	-	-	-	59,195
Offset (User Fees)	-	-	-	-	(5,800)	-	-	-	(5,800)

Prelim FY22 BUDGET

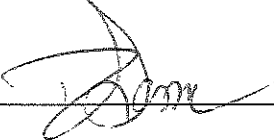
Description	Beaver Brook	PreK/ODC	Increase/ Decrease	PreK/ODC	FY 21 Final Total	Proposed Increase/ Decrease	SC Adjustment	FY 22 Proposed Budget
Bus Drivers	-	-	-	-	54,618	-	-	54,618
Crossing Guards	-	-	-	-	8,355	-	-	8,355
Physicians	-	-	-	-	3,719	-	-	3,719
Nurses	-	-	-	-	342,234	-	-	342,234
Attendance Officer	-	-	-	-	-	-	-	-
Coaches	-	-	-	-	181,147	-	-	181,147
Total Student Act. Salary	-	-	-	-	643,468	-	-	643,468
Transportation	-	0	-	-	6,477	-	-	6,477
Dues-Hon. Soc./St. Coun./Math	-	0	-	-	425	-	-	425
Sch. Newspaper/Lit. Arts Magazine	-	0	-	-	500	-	-	500
Offset (User Fees)	-	0	-	-	(5,000)	-	-	(5,000)
Medical Supplies	-	-	-	-	4,500	-	-	4,500
Contractual Travel	-	-	-	-	400	-	-	400
Contracts - Regular Day	-	-	-	-	1,054,890	158,234	-	1,213,124
Offset (Bus Fees)	-	-	-	-	(65,000)	-	-	(65,000)
SPED Transportation	-	-	-	-	433,560	21,678	-	455,238
Transportation (Athletics)	-	-	-	-	41,405	6,211	-	47,616
Game Officials	-	-	-	-	27,734	-	-	27,734
Game Expenses	-	-	-	-	28,252	-	-	28,252
Equipment Reconditioning	-	-	-	-	11,405	-	-	11,405
Supplies/Equipment	-	-	-	-	15,000	-	-	15,000
Dues/Assessment/Conf	-	-	-	-	7,000	-	-	7,000
Offset (User Fees)	-	-	-	-	(104,000)	-	-	(104,000)
Total School Services Expenses	-	-	-	-	1,457,548	186,122	-	1,643,670
Total Other School Services	-	-	-	-	2,101,016	186,122	-	2,287,138
Custodian	106,821	-	-	-	427,567	-	-	427,567
Maint. & Custodial Services	-	-	-	-	287,954	-	-	287,954
Part-time/Substitutes	-	-	-	-	128,624	-	-	128,624
Summer Help	-	-	-	-	196,519	-	-	196,519
Total Custodian/Maint. Salary	106,821	-	-	-	1,040,664	-	-	1,040,664
Custodial Supplies	10,126	-	-	-	52,871	-	-	52,871
Heat	89,857	-	-	-	241,344	-	-	241,344
Electricity	67,682	-	-	-	284,124	-	-	284,124
Student Info.	8,874	-	-	-	44,991	-	-	44,991
Telephone	-	-	-	-	3,600	-	-	3,600
Contracted Services	-	-	-	-	204,652	-	-	204,652
Supplies/Materials	-	-	-	-	98,654	-	-	98,654
Equipment Maintenance	-	-	-	-	65,368	-	-	65,368
Offset (Bldg User Fee)	-	-	-	-	(35,000)	-	-	(35,000)
Emergency Repairs	-	-	-	-	-	-	-	-
Total Oper./Maint. Expense	176,539	-	-	-	960,604	-	-	960,604
Total Operations/Maintenance	283,360	-	-	-	2,001,268	-	-	2,001,268
New	-	-	-	-	-	-	-	-
Replacement	-	-	-	-	-	-	-	-
Total Asset Expense	-	-	-	-	-	-	-	-
Total - District	3,631,626	651,690	-	651,690	25,355,085	1,471,626	-	26,826,711

ARTICLE REQUEST FORM

Special or Annual Town Meeting – (Circle One)

Department: School Date: 1/5/2021

Department Head: Peter Schafer

Department Head Signature: 

ARTICLE: Proposed FY-2022 School Department Budget

Total: \$26,826,711.⁰⁰

Purpose/Reason – (Attach any appropriate backup material)

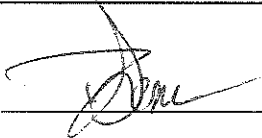
The amount requested \$26,826,711.⁰⁰ represents the proposed FY-2022 operating budget for the Abington Public Schools. A detailed copy of the proposed budget has been submitted to the Abington Board of Selectmen and Finance Committee.

ARTICLE REQUEST FORM

Special or **Annual** Town Meeting – (Circle One)

Department: School Date: 1/5/2021

Department Head: Peter Schafer

Department Head Signature:  _____

ARTICLE: Out-of-District Vocational Transportation Article

To see if the Town will vote to raise and appropriate or transfer from available funds the sum of \$14,000.⁰⁰ for student transportation services to Abington students attending out-of-district vocational schools as non-resident students for the 2021-2022 school year, or take any other action relative thereto.

Purpose/Reason – (Attach any appropriate backup material)

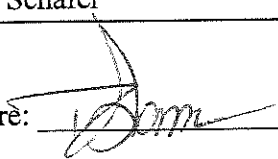
This request is based on a State requirement for cities and towns to provide transportation to out-of-district vocational schools.

ARTICLE REQUEST FORM

Special or Annual Town Meeting – (Circle One)

Department: School Date: 1/5/2021

Department Head: Peter Schafer

Department Head Signature: 

ARTICLE: Continuance of Revolving Account to Fund Substance Abuse Prevention

To see if the Town will vote to continue a revolving account in accordance with MGL c44 S 53 E.1/2. Said account to be funded by the fines levied against Abington businesses which violate state or local tobacco control laws, bylaws and regulations, to be expended by the Abington School Department, to fund substance abuse prevention programs, not to exceed Eight Thousand Dollars (\$8,000.⁰⁰) for the ensuing fiscal year; or take any other action relative thereto.

Purpose/Reason – (Attach any appropriate backup material)

Money to be used to fund substance abuse prevention programs.