

Dear Visitors:

Welcome to an open meeting of the Abington School Committee. This is the agenda that will be discussed this evening. Please note that Hearing of Visitors is included; and if you have a statement or question, please be kind enough to wait to be recognized by the Chair and give your name.

Chris Coyle, Chair

This meeting may be digitally recorded

ABINGTON PUBLIC SCHOOLS
ABINGTON, MA 02351

REGULAR MEETING OF THE ABINGTON SCHOOL COMMITTEE

TUESDAY, JANUARY 3, 2023

ABINGTON MIDDLE/HIGH SCHOOL – LIBRARY

7:00 P.M.

NOTE: An FY-2024 Public Budget Hearing will be held at 7:15 p.m.

- I. CALLING OF MEETING TO ORDER AND FLAG SALUTE
- II. HEARING OF VISITORS
- III. READING AND APPROVAL OF MINUTES
 - A. December 20, 2022.
- IV. APPEAL HEARING ON THE BOOK, “THIS BOOK IS GAY” AS DESCRIBED BY POLICY KEC – CHALLENGED EDUCATIONAL MATERIALS
- V. REPORT OF THE SUPERINTENDENT OF SCHOOLS
 - A. Consideration of a Half Day of School for Students on the Last Day of School for the 2022-2023 School Year.

- B. Presentation and Public Hearing on the FY2024 Preliminary School Department Budget Proposal.

VI. REPORT OF THE ASSISTANT SUPERINTENDENT

- A. FY-24 Capital Plan.

VII. NEW BUSINESS AND ESTABLISHING OF NEXT SCHOOL COMMITTEE MEETING DATE

Tuesday, January 24, 2023 @ 7:00 p.m. Regular Monthly Meeting

- VIII. INFORMATIONAL ITEMS: (Please review the enclosed materials. Although I may call your attention to a couple of these items, most items will not be discussed at the meeting unless a member of the School Committee has a specific question or comment.)

- Abington High School Fall 2022 Season Recap
- Personnel Administration - Informational
 1. The Superintendent has accepted the resignation from Timothy Hill, a computer science teacher within the Abington Public Schools, for the purpose of retirement effective at the end of the 2022-2023 school year.
 2. The Superintendent has accepted the resignation from Theresa Minnehan, Executive Assistant for the Abington Superintendent of Schools, for the purpose of retirement effective on March 2, 2023.
 3. On the recommendation of Julie Thompson, Principal of the Beaver Brook Elementary School, the Superintendent has approved the appointment of Martine Augusma as a long-term substitute paraprofessional effective on November 15, 2022.
 4. On the recommendation of Jonathan Bourn, Principal of Abington High School, the Superintendent has approved the appointment of Alexandra Carreiro as a science teacher effective on Tuesday, January 3, 2023.

- Dates to Remember

1. Sat., January 7 – Abington Education Foundation, Trivia Night @ Abington K of C, Hancock Street, Abington, MA @ 7:00 pm
2. Wed., January 11 – Abington Education Foundation Meeting @ Town Hall @ 7 pm
3. Mon., January 16 – Martin Luther King Day – All School Offices and Buildings Closed
5. Tues., January 24 – School Committee Meeting @ Middle/High School Library at 7 pm
6. Fri., January 27 – Inservice/Early Release Day for Students

- IX. EXECUTIVE SESSION pursuant to M.G.L. Chapter 30A, Section 21(a)(3) to discuss strategy with respect to ongoing litigation; specifically, an MCAD complaint, Adrienne Whalen versus the Town of Abington, since an open meeting may have a detrimental effect on the litigating position of the public body.

Abington, Massachusetts

December 20, 2022

Regular Meeting

I. **CALL OF MEETING
TO ORDER AND
FLAG SALUTE**

A meeting of the School Committee was held remotely.

Present: Mr. Chris Coyle, Chair; Ms. Danielle Grafton, Vice-Chair; Ms. Heidi Hernandez, Secretary; ~~Ms. Julie Groom~~ and Ms. Wendy Happel, Members. Also in attendance were Mr. Peter Schafer, Superintendent of Schools; Dr. Felicia Moschella, Assistant Superintendent; and Ms. Theresa Minnehan, Executive Assistant.

II. **READING AND APPROVAL OF RECORDS**

A. November 29, 2022.

VOTED: on motion of Julie Groom (Chris Coyle) the members of the School Committee unanimously voted to approve the minutes of November 29, 2022, as presented.

VOTED: on motion of Danielle Grafton (Heidi Hernandez) the members of the School Committee unanimously voted to approve the executive session minutes of November 29, 2022, as presented.

B. October 25, 2022.

VOTED: on motion of Chris Coyle (Julie Groom) the members of the School Committee unanimously voted to approve the executive session minutes of October 25, 2022, as presented.

C. August 31, 2022.

VOTED: on motion of Danielle Grafton (Heidi Hernandez) the members of the School Committee unanimously voted to approve the executive session minutes of August 31, 2022, as presented.

D. May 24, 2022.

VOTED: on motion of Heidi Hernandez (Julie Groom) the members of the School Committee unanimously voted to approve the executive session minutes of May 24, 2022, as presented.

E. March 22, 2022.

VOTED: on motion of Chris Coyle (Danielle Grafton) the members of the School Committee unanimously voted to approve the executive session minutes of March 22, 2022, as presented.

F. January 25, 2022

VOTED: on motion of Wendy Happel (Julie Groom) the members of the School Committee unanimously voted to approve the minutes of January 25, 2022, as presented.

Mr. Schafer thanked the Abington School Committee Bargaining Subcommittee members, Mr. Coyle, and Ms. Groom for their work over the last eleven months as well as the members of the Association and Ms. MacNeil for the work to be done updating salary agreements. The subcommittee members brought the information to the full committee in executive session and this evening the agreements will be approved in open session. Dr. Moschella will give an overview of each Agreement prior to the full committee's vote.

III. Consideration of the Abington Education Association's Unit A Collective Bargaining Agreement

Dr. Moschella gave an overview and update of the Unit A Agreement which included having the option to use a half a sick day, tuition reimbursement, COLA and changes to the salary schedule with a 2.5% increase in FY23; 2.5% increase and a .5% increase on the 91st day for FY24 and a 3% increase in FY25 with an eleven step schedule. There will be a 2% increase on the appendices, and an agreement was reached on grade posting and the learning management system being better situated in the Faculty Handbook.

VOTED: on motion of Julie Groom (Heidi Hernandez) the members of the School Committee unanimously voted to approve the contract proposal for the Abington

Education Association's Unit A for FY23 through FY25 as presented.

IV. - Consideration of the Abington Education Association's Unit B Collective Bargaining Agreement

Ms. Hernandez recused herself from any discussion or vote on the Unit B Agreement. Dr. Moschella stated that Unit B includes paraprofessionals, tutors, administrative assistants and specially certified tutors. She reviewed the changes and updates in the Unit B Agreement including tuition reimbursement for all members. Other changes outlined in the Agreement include: any day 1/day 91 pay splits will be paid at a "blended rate" for that year; for FY 2023, the across-the-board wage increases are as follows: Paras – Day 1: 3.0% and Day 91: 1.5%; Tutors – Day 1: 3.0% and Day 91: 0.75%; Administrative Assistants and Specially-Certified Tutors: Day 1: 3.0%; ABA Paraprofessionals, increase the rate to \$1,250. For FY 2024, the Across-The-Board wage increases are as follows: Paras – create a new 6.5-hour column for all K-12 Paras, create the new column by increasing pay by 8.33% based upon the increased time; Day 1: 3.0% and Day 91: 3.0%; maintain a 6.0-hour column for PreK Paras, Day 1: 3.0% and Day 91: 3.0%; Tutors – Day 1: 3.0% and Day 91: 1.5%; Administrative Assistants & Specially-Certified Tutors: Day 1: 3.0%. For FY 2025, the Across-The-Board wage increases are as follows: Paras – Day 1: 3.0% and Day 91: 3.0%; Tutors Day 1: 3.0% and Day 91: 1.5%; Administrative Assistants & Specially-Certified Tutors: Day 1: 3.0%. On June 30, 2025: Paras – Eliminate all multi-year steps. All other scales: Drop Step 1 and do not renumber the steps. No employee shall receive a double-step.

VOTED: on motion of Chris Coyle (Wendy Happel) the members of the School Committee voted to approve the contract proposal for the Abington Education Association's Unit B for FY23 through FY25 as presented.

Yes: Ms. Grafton
Ms. Groom
Ms. Happel
Mr. Coyle

Abstain: Ms. Hernandez

V. Consideration of the Abington Maintenance Association's Collective Bargaining Agreement

Dr. Moschella gave an overview and update of the Maintenance Association's Agreement which included changes to the salary schedule effective July 1, 2022 an increase to the salary schedule by \$125 plus a 2.5% increase; effective July 1, 2023, an increase of two and a half percent (2.5%) and on day 182 an increase of half-percent (0.5%); effective July 1, 2024, an increase of three percent (3%). She also stated that Good Friday will be a floating holiday.

VOTED: on motion of Heidi Hernandez (Julie Groom) the members of the School Committee unanimously voted to approve the contract proposal for the Maintenance Association for FY23 through FY25 as presented.

VI. Consideration of the Abington Custodial Association's Collective Bargaining Agreement

Dr. Moschella stated that the Custodial Association's Agreement is similar to the Maintenance Agreement.

VOTED: on motion of Danielle Grafton (Chris Coyle) the members of the School Committee unanimously voted to approve the contract proposal for the Custodial Association for FY23 through FY25 as presented.

VII. Consideration of Wages of Hourly Employees

Dr. Moschella reviewed the non-collective hourly employees salary schedule and stated that the percent increase is in line with the other Agreements presented this evening. Effective January 1, 2023, for FY23, there is a 2.5% increase and effective in FY24 an increase of 2.75% and in FY25 a 3% increase.

VOTED: on motion of Wendy Happel (Heidi Hernandez) the members of the School Committee unanimously voted to approve the hourly rate increases as presented.

VIII. Consideration of the Superintendent's FY23 and FY 24 Salary

Mr. Schafer stated that he delayed consideration of his annual salary agreement for FY23 and FY24 until all other agreements and contracts in the District were settled. Now that all agreements and contracts have been settled, he asked the Committee to consider a 2.5% increase in his salary for FY23 and a 2.5% increase with a .5% increase at mid-point of his contract year for FY24.

VOTED: on motion of Chris Coyle (Julie Groom) the members of the School Committee unanimously voted to approve the Superintendent's salary for FY23 and FY24 as presented.

IX. FY-23 Budget Allocation

Dr. Moschella reviewed the expense and salary account line items for FY23. At this time, the allocations for FY23 are a salary account of \$21,629,518 and an expense account of \$6,120,258. The total FY23 budget figure is \$27,749,776.

VOTED: on motion of Danielle Grafton (Julie Groom) the members of the School Committee unanimously voted to approve the FY23 budget allocations as presented.

X. ADJOURNMENT & NEXT MEETING DATES

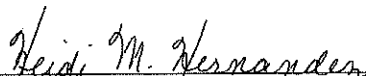
*Tuesday, January 3, 2023 @ 7:00 p.m.
Public Hearing on the FY-2024 Preliminary Budget @ 7:30 p.m.*

*Tuesday, January 24, 2023 @ 7:00 p.m.
Regular Monthly Meeting*

VOTED: on motion of Heidi Hernandez (Julie Groom) the members of the School Committee unanimously voted to adjourn the December 20, 2022, meeting of the Abington School Committee at 5:42 p.m.

Yes:

Ms. Grafton
Ms. Groom
Ms. Happel
Ms. Hernandez
Mr. Coyle



Heidi Hernandez, Secretary



Abington Public Schools

FY-2024 Preliminary Budget Proposal

January 3, 2023

Abington Public Schools

FY-2024 Preliminary Budget Proposal

The FY-2024 Preliminary Budget Proposal of \$30,121,270 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 maintains reasonable class sizes for all students PreK-12.
- It addresses the growing needs of our students with disabilities, increases in our English Learner (EL) population and mental health and behavioral challenges. The funding for meeting needs in these areas is provided by the Student Opportunity Act (SOA).
- It maintains our commitment to required instructional resources like hardware, software and books.
- Certain “built-in increases” for fixed or mandated costs will automatically cause our budget to increase.

ABINGTON PUBLIC SCHOOLS

Positions, Programs and Priorities FY-2024 Budget Proposal

**(1) Abington Middle School
Special Education Teacher
(FY23 funded by ESSER)**

**Provides needed staffing to support
Special Education Delivery Model**

**(.4) Abington High School
English Learner (EL) Teacher**

**Provides needed English Learner (EL)
instruction to support increased
numbers of students.**

**(.5) Woodsdale Elementary
School English Learner (EL) Tutor**

**Provides needed English Learner (EL)
support for increased numbers of (EL)
students**

**(1) Abington High School
and Spanish/Portuguese Teacher**

**Supports current Program of Studies
adds World Language Offering**

ABINGTON PUBLIC SCHOOLS

Positions, Programs and Priorities FY-2024 Budget Proposal

(.5) Woodsdale Elementary School Adjustment Counselor	Supports the behavioral and mental health needs of high risk and struggling students
(.5) Abington High School Adjustment Counselor (ESSER funded)	Supports the behavioral and mental health needs of high risk and struggling students
(1) Beaver Brook Elementary School Adjustment Counselor (.5 ESSER funded)	Supports the behavioral and mental health needs of high risk and struggling students
(.5) Abington Middle School Adjustment Counselor (ESSER funded)	Supports the behavioral and mental health needs of high risk and struggling students

ABINGTON PUBLIC SCHOOLS

Positions, Programs and Priorities FY-2024 Budget Proposal

Considered positions, but not included in the Preliminary Budget Proposal:

(.4) Wellness Teacher

EL Teachers

Portuguese Translator/Administrative Assistant

High School English Teacher

Art Teacher

Shared Nurse

Increases by Major Category to the Proposed FY-2024 Preliminary Budget

Salary Account

Contractual Obligations	\$1,064,234	
New Positions	\$370,445	
		\$1,434,679

Programs with Other Districts

Special Education Tuition	\$359,190	
Circuit Breaker offset	\$225,113	
		\$584,303

Increases by Major Category to the Proposed FY-2024 Preliminary Budget

Other School Services

Transportation	\$53,938	
Special Education Transportation	\$49,355	
		\$103,293

Technology/Instructional Materials

Laptop Replacement	\$200,000	
Instructional Materials	49,219	
		\$249,219

Total Increase of 8.55%	<u>\$2,371,494</u>
Preliminary Budget	\$30,121,270



For more information:

www.abingtonps.org

THE ABINGTON PUBLIC SCHOOL DEPARTMENT’S FY 2024
PRELIMINARY BUDGET PROPOSAL AND ARTICLE INFORMATION

DATE: January 3, 2023

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ABINGTON PUBLIC SCHOOLS
PRELIMINARY BUDGET AND WARRANT ARTICLE PROPOSALS
FOR FISCAL YEAR 2024

Message from the Superintendent of Schools

The FY-2024 Preliminary Budget Proposal of \$30,121,270 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 maintains reasonable class sizes for all students PreK-12.
- It addresses the growing needs of our students with disabilities, increases in our English Learner (EL) population and mental health and behavioral challenges. The funding for meeting needs in these areas is provided by the Student Opportunity Act (SOA).
- It maintains our commitment to required instructional resources like hardware, software and books.
- 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 2024 begins. This information is a starting point for the budget process as the town weighs its spending priorities in the coming months.

ABINGTON PUBLIC SCHOOLS

FY2024 BUDGET DEVELOPMENT AND ARTICLE PLANNING SCHEDULE

Month

October and November

- Send out FY-2024 budget proposal / request memo and forms to Principals, Dept. Heads and Directors (due back by November 22, 2022)
- 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 (December 7 and 8)
- Administration Meets with Business and Finance Subcommittee (TBD)

January

- Chairman of the School Committee, School Committee Members and the Superintendent hold a FY-2024 Public Budget Hearing (January 3, 2023)
- Review FY-2024 Budget Draft by Administrative Team (January 3, 2023)
- Superintendent presents to the School Committee the FY-2024 Preliminary Budget and Article Information for referral to the School Committee's Business and Finance Subcommittee (January 3, 2023)
- FY-2024 Preliminary Budget and Article Information submitted to the Town Manager/Board of Selectmen and Finance Committee (January 3, 2023)

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-2024 Preliminary Budget and Article Information (TBD)

March

- School Committee's Business and Finance Subcommittee present their recommendations on the FY-2024 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-2024 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-2024 Budget and Articles (TBD)
- School Committee approves final, Certified FY-2024 Budget and Articles
- School Committee Chairman presents Budget and Article requests at Town Meeting (TBD)
- Town Meeting votes on FY-2024 Budget and Articles (TBD)

*Approved by the
Abington School Committee on
September 28, 2022*

ABINGTON PUBLIC SCHOOLS

Enrollment Data – October 1, 2022

GRADE	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	SP
Early Education Program	87														
Beaver Brook Elementary School		160	173	188											
Woodsdale Elementary School					166	169									
Abington Middle School							157	165	147	178					
Abington High School											138	127	146	131	7
Totals	87	160	173	188	166	169	157	165	147	178	138	127	146	131	7

- Woodsdale School – 335
 - Early Education Program -87
 - Abington High School - 549
 - Beaver Brook Elementary – 521
 - Abington Middle School - 647
 - K-12 Total 2,139***
- (PreK)Early Education Program 87***

Grade	<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>2021-2022</u>	<u>2022-2023</u>	Current Year
K	18	18	19	14	19	23	22	24	24	22	20	8 Sections
1	24	24	22	24	21	22	24	23	24	23	21	8 Sections
2	29	25	24	24	23	23	24	24	23	24	22	8 Sections
3	26	29	25	24	25	24	22	23	24	24	24	7 Sections
4	30	26	29	26	24	25	24	23	23	25	24	7 Sections
5	31	30	31	30	26	26	26	24	23	24	26	6 Sections
6	31	32	29	33	29	27	22	28	29	24	24	7 Sections
7 & 8	23	23	24	25	25	25	25	25	25	22	23	
9-12	21	21	20	20	20	22	22	22	22	23	22	

**ABINGTON PUBLIC SCHOOLS
TOTAL STAFF**

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
TEACHERS							
High School	36	38	38.93	40	40	40.6	42.75
Middle School	19	37.3	37.3	37.3	36.3	38.3	39.6
Elementary	48.9	37	39.87	39.4	43	46.2	49.4
Pre-K/Kindergarten	7						
Pre-K		5	5	5	5	5	4
Kindergarten		5	7	7	7	8	8
Special Needs & Counselors	36	30	32	36	36	38	40
Sub Total	146.9	152.3	160.1	164.7	167.3	176.1	188.9
Administrators	13	13	13	13	13	13	13
Paraprofessionals	48.5	49	55	58	57	66	69*
Tutors	14.5	14.5	19.4	21	23	25	25
Nurses	5	4	4	4	4	4	4
Secretaries	12	12	12	12	12	13	13
Security	0	0	0	0	0	0	0
Attendance	0	0	0	0	0	0	0
Custodians	8	9	9	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	2	1.5	1	1	1	1
Bus Drivers	1	1	1	1	1	1	1
Cafeteria	12	10.5	11.5	12	12	13	13
TOTAL	264.4	269.8	289	298.2	301.8	323.6	334.25

*includes Computer Technicians

Grant Funded Positions not included in count above:

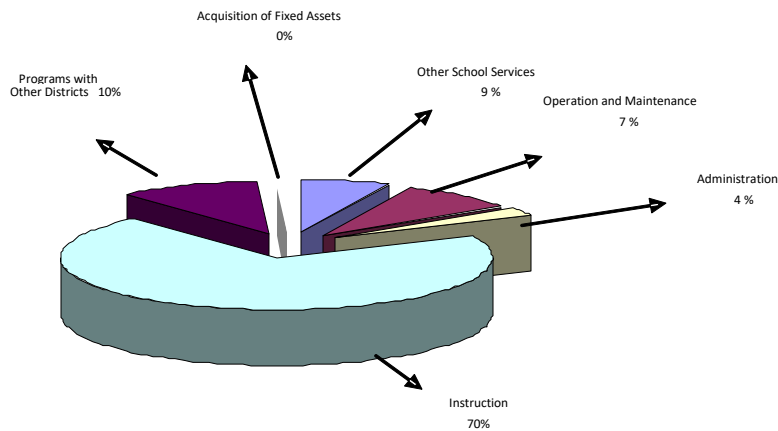
- (2) EL Tutors: ESSER III Grant
- (1.5) Adjustment Counselors: ESSER III Grant
- (1) Grades 5 & 6 Literacy Teacher: ESSER III Grant
- (2) Math Tutors: ESSER III Grant
- (1) Special Education Teacher: ESSER III Grant
- (1) Speech Language Assistant: Grant #252

FY 2024 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 70 %	<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 9 %	<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 7 %	<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 10 %	<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 2024 PROPOSED SCHOOL BUDGET BY PERCENTAGE



12.27.2022

**Increases by Major Category from the FY 2023 School Department Budget (\$27,749,776)
to Proposed FY 2024 School Committee Budget of \$30,121,270**

INCREASE BY MAJOR CATEGORY

<u>Salary Account</u>		
Contractual Obligations	\$1,064,234	
New Positions	\$370,445	\$1,434,679
<u>Programs with Other Districts</u>		
Special Education Tuitions	\$359,190	
Circuit Breaker Reimbursement	\$225,113	\$584,303
<u>Other School Services</u>		
Transportation	\$53,938	
Special Education Transportation	\$49,355	\$103,293
<u>Technology/Instructional Materials</u>		
Laptop Replacement	\$200,000	
Instructional Materials/VHS	\$49,219	\$249,219
	Increase	\$2,371,494
	FY2024 School Committee Preliminary Budget	\$30,121,270
		8.55%

FY 24 REQUESTED POSITIONS

TIER I POSITIONS

FTE	LOCATION	POSITION	RATIONALE	COST C-6
1.0	AMS	Special Education Teacher	Provides replacement ELA and Math students in Grades 5 - 8.	\$68,601
0.4	AHS	ELE Teacher	Provides needed English Language Learner (ELL) instruction to support increased numbers of students.	\$27,440
0.5	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 students.	\$34,301
0.5	AHS	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. (Currently funded through ESSER)	\$34,301
0.5	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. (Currently funded through ESSER)	\$34,301
1.0	BBES	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. (Currently funded .5 through ESSER)	\$68,601
0.5	WES	ESL Tutor	Provides additional support of ELE students.	\$34,301
1.0	AHS	Portuguese/Spanish Teacher	Would improve program of studies and add an additional World Language offering.	\$68,601
				\$370,445

TIER II POSITIONS

0.4	AMS/AHS	Wellness Teacher	Increase high school offerings, decrease middle school class size and add middle school adaptive physical education.	
1.0	BBES	ELE Foundations Class Teacher	Adds an additional Foundational Class at BBES for non-English speaking students.	
1.0	BBES	ELE Foundations Class Tutor	Assists in the Foundations classroom.	
1.0	DW	Portuguese Translator/Administrative Assistant	Supports increasing need for translation and supports access for Potuguese students and families to needed resourses .	
1.0	AHS	English Teacher	Provides an opportunity to improve the program of studies and offer English electives.	
0.5	AHS	Art Teacher	Would add opportunities for advanced art classes.	
1.0	DW	Floating Nurse	To assist with the growing population of students, medically fragile students, increased required screenings and documentation.	

POSITONS GRANT FUNDED FOR FY24

0.5	AHS	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. Currently funded through ESSER III	
0.5	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. Currently funded through ESSER III	
0.5	BBES	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. Currently funded through ESSER III	
1.0	BBES	Math Specialist	To provide a similar level of remedial instruction in math as we do in reading. Currently funded through Title I and ESSER III.	
1.0	AMS	ELE Tutor	To respond to the increased enrollment and subsequent needs of English Language Learners.	
1.0	BBES/WES	ELE Tutor	To respond to the increased enrollment and subsequent needs of English Language Learners.	
1.0	AMS	Grade 7 & 8 Math Interventionists - Tutor	Support teachers and students in the area of mathematics.	
1.0	AMS	Grade 5 & 6 Math Interventionists - Tutor	Support teachers and students in the area of mathematics.	
1.0	AMS	Grade 5 & 6 Literacy Specialist/Interventionist	Support teachers and students in the area of mathematics.	

ABINGTON PUBLIC SCHOOLS
FY24 BUDGET PROPOSAL

FY2024 SECONDARY INSTRUCTIONAL MATERIALS REQUESTS

ENGLISH

	Various Titles MS	\$4,098
	Various Titles HS	\$3,582
	New edition of Uncharted Territory	\$7,500

**HISTORY/SOCIAL
STUDIES/BUSINESS**

Cengage Learning	Accounting online subscription	\$1,000
GimKit	Formative assessment software	\$650
	Misc. classroom supplies	\$1,207
Scholastic	Scholastic Magazine Jr. class set	\$153

MATHEMATICS

McGraw Hill	Pre-Cal license	\$525
Kuta	Alg 2 Software	\$642
Delta Math	Software license	\$2,200
	Robotics materials	\$2,500

ABINGTON MIDDLE SCHOOL

	STEAM Instructional Materials	\$5,000
	Misc. ELA titles gr. 5/6	\$2,000
	Misc. Science /SS/ Math gr. 5/6	\$2,000
Scholastic	Classroom magazines	\$2,132

World Language

Avant	STAMP Test and PD	\$6,368
AATSP	Charter and membership	\$955
Teacher Discovery	Supplemental materials	\$2,265

SCIENCE

Pitco Education	STEAM supplies	\$670
	Lab and classroom instructional materials	\$2,587
Carolina Supplies	Dissecting materials	\$697
SAVVAS	Biology text/online learning	\$28,318
Erlab	Fume hood service	\$5,904
McGraw Hill	Middle school license	\$33,777

TOTAL SECONDARY INSTRUCTIONAL MATERIALS REQUEST	\$116,729
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FY24 Preliminary Budget

Description												
	Central Office	Increase/ Decrease	Central Office	High School	Increase/ Decrease	High School	Middle School	Increase/ Decrease	Middle School	Woodsdale	Increase/ Decreaset	Woodsdale
Superintendent	197,345	5,439	202,784	-	-	-	-	-	-	-	-	-
A. Supt-Business Finance	155,459	4,285	159,744	-	-	-	-	-	-	-	-	-
Secretaries - District Office	223,624	6,164	229,788	-	-	-	-	-	-	-	-	-
Dir. Student Services	130,400	3,594	133,994	-	-	-	-	-	-	-	-	-
Sec. Pupil Services/SPED	65,699	1,811	67,510	-	-	-	-	-	-	-	-	-
Technology Director	121,368	3,345	124,713	-	-	-	-	-	-	-	-	-
Network and Technology	112,931	3,113	116,044	-	-	-	-	-	-	-	-	-
Tech Support and Data Entry	10,000	-	10,000	-	-	-	-	-	-	-	-	-
Total Administrative Salary	1,016,827	27,751	1,044,578	-	-	-	-	-	-	-	-	-
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)	40,000	-	40,000	-	-	-	-	-	-	-	-	-
Infrastructure/Supplies/HDW (Tech)	37,006	-	37,006	-	-	-	-	-	-	-	-	-
Maintenance Agreements (Tech)	55,000	-	55,000	-	-	-	-	-	-	-	-	-
Contractual/TVL/Ins/Dues/P. Dev (Tech)	24,408	-	24,408	-	-	-	-	-	-	-	-	-
Pupil Services: Census (PS)	935	-	935	-	-	-	-	-	-	-	-	-
Test G/IEP's/Other (PS)	5,000	-	5,000	-	-	-	-	-	-	-	-	-
Assistive Technology (PS)	12,000	-	12,000	-	-	-	-	-	-	-	-	-
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	204,630	-	204,630	-	-	-	-	-	-	-	-	-
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	1,239,057	27,751	1,266,808	-	-	-	-	-	-	-	-	-
Vocational: Norfolk Agricultural School	196,576	7,863	204,439	-	-	-	-	-	-	-	-	-
Other Public	48,928	-	48,928	-	-	-	-	-	-	-	-	-
Private Day & Residential	1,419,525	198,734	1,618,259	-	-	-	-	-	-	-	-	-
Total Vocational/Other Public & Private	1,665,029	206,597	1,871,626	-	-	-	-	-	-	-	-	-
Special Summer/Other	48,000	-	48,000	-	-	-	-	-	-	-	-	-
North River Collaborative	871,874	16,596	888,470	-	-	-	-	-	-	-	-	-
South Shore	708,730	42,362	751,092	-	-	-	-	-	-	-	-	-
Reads	219,074	34,893	253,967	-	-	-	-	-	-	-	-	-
Charms/Pilgrim	589,478	58,742	648,220	-	-	-	-	-	-	-	-	-
PCC	2,200	-	2,200	-	-	-	-	-	-	-	-	-
Total Collaborative Expenses	2,439,356	152,593	2,591,949	-	-	-	-	-	-	-	-	-

FY24 Preliminary Budget

Description	Central Office		High School		Middle School		Woodsdale					
	Central Office	Increase/ Decrease	Central Office	Increase/ Decrease	High School	Increase/ Decrease	Middle School	Increase/ Decrease	Woodsdale			
State Reimbursement Credit	(1,641,413)	225,113	(1,416,300)	-	-	-	-	-	-			
Total Out of District Expenses	2,462,972	584,303	3,047,275	-	-	-	-	-	-			
Principal	-	-	-	138,888	3,828	142,716	135,253	3,728	138,981	117,000	3,225	120,225
Asst. Principal	-	-	-	111,346	3,069	114,415	107,000	2,949	109,949	0	-	-
Lead Teacher	-	-	-	-	-	-	-	-	-	3,075	-	3,075
Secretaries	-	-	-	91,215	2,736	93,951	82,509	2,475	84,984	42,342	1,270	43,612
Dept. Heads/Directors	197,963	3,959	201,922	-	-	-	-	-	-	-	-	-
Total Principal Office Salary	197,963	3,959	201,922	341,449	9,633	351,082	324,762	9,152	333,914	162,417	4,495	166,912
Supplies/Postage	-	-	-	28,500	-	28,500	20,969	-	20,969	10,512	-	10,512
Printing	-	-	-	2,270	-	2,270	-	-	-	0	-	-
Dues - MIAA/NSSA/NEASC	-	-	-	13,493	-	13,493	-	-	-	0	-	-
VHS/FUEL	-	-	-	12,000	4,050	16,050	-	-	-	0	-	-
Prof. Dev/Conf.	-	-	-	9,100	-	9,100	2,250	-	2,250	700	-	700
Graduation	-	-	-	3,575	-	3,575	-	-	-	-	-	-
Total Principal Office Expenses	-	-	-	68,938	4,050	72,988	23,219	-	23,219	11,212	-	11,212
Principal's Office Total	197,963	3,959	201,922	410,387	13,683	424,070	347,981	9,152	357,133	173,629	4,495	178,124
Teachers	-	-	-	4,233,890	146,353	4,380,243	3,845,675	191,202	4,036,877	2,182,852	115,268	2,298,120
Tutors/Aides	-	-	-	231,598	15,552	247,150	371,711	54,428	426,139	194,662	15,324	209,986
Teaching Specialists- DW	630,749	17,409	648,158	-	-	-	-	-	-	-	-	-
SPED Summer School Staff/ Night School/Crea	78,746	2,166	80,912	-	-	-	-	-	-	-	-	-
Retirement Offset	-	-	-	-	-	-	-	-	-	-	-	-
Supplementary Aides/SEC/Subs	28,959	796	29,755	-	-	-	-	-	-	-	-	-
Substitutes	197,587	5,446	203,033	-	-	-	-	-	-	-	-	-
Tutoring/Home Instr	16,066	443	16,509	-	-	-	-	-	-	-	-	-
KG Screening	1,200	-	1,200	-	-	-	-	-	-	-	-	-
Music Tutors/Music Stipends	14,550	401	14,951	-	-	-	-	-	-	-	-	-
New Positions	-	370,445	370,445	-	-	-	-	-	-	-	-	-
Contractual Obligations/CH. 150E/Non-Collective	-	-	-	-	-	-	-	-	-	-	-	-
Total Teachers/Tutors/Aides	967,857	397,106	1,364,963	4,465,488	161,905	4,627,393	4,217,386	245,630	4,463,016	2,377,514	130,592	2,508,106
Laptop Replacement	-	200,000	200,000	-	-	-	-	-	-	-	-	-
Professional Dev.	6,500	-	6,500	2,016	-	2,016	960	-	960	960	-	960
Professional Development-Staff	15,000	-	15,000	-	-	-	-	-	-	-	-	-
Course Reimbursement	50,000	-	50,000	-	-	-	-	-	-	-	-	-
Contractual Travel	700	-	700	-	-	-	-	-	-	-	-	-
Textbook/ 5 Yr. Curriculum Plan/Instructional Mats	195,326	45,169	240,495	-	-	-	-	-	-	-	-	-
Total Teaching/Textbook Expense	267,526	245,169	512,695	21,605	-	2,016	960	-	960	11,066	-	960

FY24 Preliminary Budget

Description	Central Office		High School		Middle School		Woodsdale					
	Central Office	Increase/ Decrease	Central Office	Increase/ Decrease	High School	Increase/ Decrease	Middle School	Increase/ Decreaset	Woodsdale			
Teaching/Textbook Total	1,235,383	642,275	1,877,658	4,487,093	161,905	4,629,409	4,218,346	245,630	4,463,976	2,388,580	130,592	2,509,066
Library/Media Personnel	-	-	-	96,832	2,669	99,501	26,394	3,038	29,432	-	-	-
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	-	-	-	118,682	2,669	121,351	30,994	3,038	34,032	-	-	-
Psychologists	448,718	20,152	468,870	-	-	-	-	-	-	-	-	-
Diagnostic Services	8,236	-	8,236	-	-	-	-	-	-	-	-	-
Contractual Services	800	-	800	-	-	-	-	-	-	-	-	-
Total Psychologist	457,754	20,152	477,906	-	-	-	-	-	-	-	-	-
Guidance Counselors	-	-	-	296,889	14,979	311,868	105,523	2,669	108,192	-	-	-
Secretary	-	-	-	34,966	1,049	36,015	-	-	-	-	-	-
Total Guidance Salary	-	-	-	331,855	16,028	347,883	105,523	2,669	108,192	-	-	-
Office Supplies/Postage	-	-	-	2,627	-	2,627	-	-	-	-	-	-
Testing/Resource Materials/Survey Data	-	-	-	4,000	-	4,000	225	-	225	865	-	865
Dues/Conf/Travel	-	-	-	260	-	260	85	-	85	-	-	-
Total Guidance Expenses	-	-	-	6,887	-	6,887	310	-	310	865	-	865
Guidance Total	-	-	-	338,742	16,028	354,770	105,833	2,669	108,502	865	-	865
Total Instruction	1,693,137	666,386	2,355,564	5,354,904	194,285	5,529,600	4,703,154	260,489	4,963,643	2,563,074	135,087	2,688,055
Advisors/Intramurals	-	-	-	51,979	1,040	53,019	7,216	144	7,360	-	-	-
Offset (User Fees)	-	-	-	(4,000)	-	(4,000)	-	-	-	-	-	-
Bus Drivers	57,381	1,582	58,963	-	-	-	-	-	-	-	-	-
Crossing Guards	8,564	236	8,800	-	-	-	-	-	-	-	-	-
Physicians	3,729	103	3,832	-	-	-	-	-	-	-	-	-
Nurses	381,128	877	382,005	-	-	-	-	-	-	-	-	-
Attendance Officer	-	-	-	-	-	-	-	-	-	-	-	-
Coaches	206,624	4,132	210,756	-	-	-	-	-	-	-	-	-
Total Student Act. Salary	657,426	6,930	664,356	47,979	1,040	49,019	7,216	144	7,360	-	-	-
Transportation	-	-	-	6,477	194	6,671	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	-	-	-	-	-	-	-	-	-

FY24 Preliminary Budget

Description	Central Office		High School		Middle School		Woodsdale					
	Central Office	Increase/Decrease	Central Office	Increase/Decrease	High School	Increase/Decrease	Middle School	Increase/Decrease	Woodsdale			
Contractual Travel	400		400		-		-		-			
Contracts - Regular Day	1,298,397	51,936	1,350,333		-		-		-			
Offset (Bus Fees)	(65,000)		(65,000)		-		-		-			
SPED Transportation	493,556	49,355	542,911		-		-		-			
Transportation (Athletics)	45,206	1,808	47,014		-		-		-			
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	1,762,450	103,099	1,865,549	2,402	194	2,596	-	-	-	-		
Total Other School Services	2,419,876	110,029	2,529,905	45,224	1,234	51,615	7,216	7,360	-	-		
Custodian		-	-	322,728	8,895	331,623			54,433	1,500	55,933	
Maint. & Custodial Services	295,153	8,135	303,288									
Part-time/Substitutes	138,560	3,819	142,379									
Summer Help	201,432	5,552	206,984									
Total Custodian/Maint. Salary	635,145	17,506	652,651	322,728	8,895	331,623	-	-	54,433	1,500	55,933	
Custodial Supplies		-	-	54,316		54,316			10,263		10,263	
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.				29,800		29,800			9,039		9,039	
Telephone	3,600		3,600									
Contracted Services	224,652		224,652									
Supplies/Materials	123,707		123,707									
Equipment Maintenance	90,453		90,453									
Offset (Bldg User Fee)	(50,000)		(50,000)									
Emergency Repairs												
Total Oper./Maint. Expense	428,433	-	428,433	331,522	-	331,522	-	-	103,804	-	103,804	
Total Operations/Maintenance	1,063,578	17,506	1,081,084	654,250	8,895	663,145	-	-	158,237	1,500	159,737	
New												
Replacement												
Total Asset Expense	-	-	-	-	-	-	-	-	-	-	-	
Total - District	8,878,620	1,405,975	10,280,636	6,054,378	204,414	6,244,359	4,710,370	260,489	4,971,003	2,721,312	136,587	2,847,793

FY24 Preliminary Budget

Description							FY 23 Final Total	Proposed Increase/Decrease	SC Adjustment	FY 24 Proposed Budget
	Beaver Brook	Increase/Decrease	Beaver Brook	AEEP	Increase/Decrease	AEEP				
Superintendent	-	-	-	-	-	-	197,345	5,439	-	202,784
A. Supt-Business Finance	-	-	-	-	-	-	155,459	4,285	-	159,744
Secretaries - District Office	-	-	-	-	-	-	223,624	6,164	-	229,788
Dir. Student Services	-	-	-	-	-	-	130,400	3,594	-	133,994
Sec. Pupil Services/SPED	-	-	-	-	-	-	65,699	1,811	-	67,510
Technology Director	-	-	-	-	-	-	121,368	3,345	-	124,713
Network and Technology	-	-	-	-	-	-	112,931	3,113	-	116,044
Tech Support and Data Entry	-	-	-	-	-	-	10,000	-	-	10,000
Total Administrative Salary	-	-	-	-	-	-	1,016,827	27,751	-	1,044,578
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)	-	-	-	-	-	-	40,000	-	-	40,000
Infrastructure/Supplies/HDW (Tech)	-	-	-	-	-	-	37,006	-	-	37,006
Maintenance Agreements (Tech)	-	-	-	-	-	-	55,000	-	-	55,000
Contractual/TVL/Ins/Dues/P. Dev (Tech)	-	-	-	-	-	-	24,408	-	-	24,408
Pupil Services: Census (PS)	-	-	-	-	-	-	935	-	-	935
Test G/IEP's/Other (PS)	-	-	-	-	-	-	5,000	-	-	5,000
Assistive Technology (PS)	-	-	-	-	-	-	12,000	-	-	12,000
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	-	-	-	-	-	-	204,630	-	-	204,630
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	-	-	-	-	-	-	1,239,057	27,751	-	1,266,808
Vocational: Norfolk Agricultural School	-	-	-	-	-	-	196,576	7,863	-	204,439
Other Public	-	-	-	-	-	-	48,928	-	-	48,928
Private Day & Residential	-	-	-	-	-	-	1,419,525	198,734	-	1,618,259
Total Vocational/Other Public & Private	-	-	-	-	-	-	1,665,029	206,597	-	1,871,626
Special Summer/Other	-	-	-	-	-	-	48,000	-	-	48,000
North River Collaborative	-	-	-	-	-	-	871,874	16,596	-	888,470
South Shore	-	-	-	-	-	-	708,730	42,362	-	751,092
Reads	-	-	-	-	-	-	219,074	34,893	-	253,967
Charms/Pilgrim	-	-	-	-	-	-	589,478	58,742	-	648,220
PCC	-	-	-	-	-	-	2,200	-	-	2,200
Total Collaborative Expenses	-	-	-	-	-	-	2,439,356	152,593	-	2,591,949

FY24 Preliminary Budget

Description	Beaver Brook		AEEP		AEEP		FY 23 Final Total	Proposed Increase/Decrease	SC Adjustment	FY 24 Proposed Budget
	Beaver Brook	Increase/Decrease	Beaver Brook	AEEP	Increase/Decrease	AEEP				
State Reimbursement Credit	-	-	-	-	-	-	(1,641,413)	225,113	-	(1,416,300)
Total Out of District Expenses	-	-	-	-	-	-	2,462,972	584,303	-	3,047,275
Principal	120,000	3,308	123,308	119,468	3,293	122,761	630,609	17,382	-	647,991
Asst. Principal	100,000	2,756	102,756	-	-	-	318,346	8,774	-	327,120
Lead Teacher	-	-	-	-	-	-	3,075	-	-	3,075
Secretaries	73,933	2,218	76,151	39,493	1,185	40,678	329,492	9,884	-	339,376
Dept. Heads/Directors	-	-	-	-	-	-	197,963	3,959	-	201,922
Total Principal Office Salary	293,933	8,282	302,215	158,961	4,478	163,439	1,479,485	39,999	-	1,519,484
Supplies/Postage	16,875	-	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	4,050	-	16,050
Prof. Dev/Conf.	1,650	-	1,650	500	-	500	14,200	-	-	14,200
Graduation	-	-	-	-	-	-	3,575	-	-	3,575
Total Principal Office Expenses	18,525	-	18,525	2,075	-	2,075	123,969	4,050	-	128,019
Principal's Office Total	312,458	8,282	320,740	161,036	4,478	165,514	1,603,454	44,049	-	1,647,503
Teachers	3,490,583	251,268	3,741,851	343,763	18,934	362,697	14,096,763	723,025	-	14,819,788
Tutors/Aides	516,074	73,300	589,374	88,085	6,786	94,871	1,402,130	165,390	-	1,567,520
Teaching Specialists- DW	-	-	-	-	-	-	630,749	17,409	-	648,158
SPED Summer School Staff/ Night School/Cr	-	-	-	-	-	-	78,746	-	-	78,746
Retirement Offset	-	-	-	-	-	-	-	-	-	-
Supplementary Aides/SEC/Subs	-	-	-	-	-	-	28,959	796	-	29,755
Substitutes	-	-	-	-	-	-	197,587	5,446	-	203,033
Tutoring/Home Instr	-	-	-	-	-	-	16,066	443	-	16,509
KG Screening	-	-	-	-	-	-	1,200	-	-	1,200
Music Tutors/Music Stipends	-	-	-	-	-	-	14,550	401	-	14,951
New Positions	-	-	-	-	-	-	-	370,445	-	370,445
Contractual Obligations/CH. 150E/Non-Collective	-	-	-	-	-	-	-	-	-	-
Total Teachers/Tutors/Aides	4,006,657	324,568	4,331,225	431,848	25,720	457,568	16,466,750	1,283,355	-	17,750,105
Laptop Replacement	-	-	-	-	-	-	-	200,000	-	200,000
Professional Dev.	1,050	-	1,050	600	-	600	12,086	-	-	12,086
Professional Development-Staff	-	-	-	-	-	-	15,000	-	-	15,000
Course Reimbursement	-	-	-	-	-	-	50,000	-	-	50,000
Contractual Travel	-	-	-	-	-	-	700	-	-	700
Textbook/ 5 Yr. Curriculum Plan/Instructional Mats	-	-	-	-	-	-	195,326	45,169	-	240,495
Total Teaching/Textbook Expense	1,050	-	1,050	600	-	600	273,112	245,169	-	518,281

FY24 Preliminary Budget

Description	Beaver Brook		AEEP		AEEP		FY 23 Final Total	Proposed Increase/Decrease	SC Adjustment	FY 24 Proposed Budget
	Beaver Brook	Increase/Decrease	Beaver Brook	AEEP	Increase/Decrease	AEEP				
Teaching/Textbook Total	4,007,707	324,568	4,332,275	432,448	25,720	458,168	16,739,862	1,528,524	-	18,268,386
Library/Media Personnel	-	-	-	-	-	-	123,226	5,707	-	128,933
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	-	-	-	-	-	-	149,676	5,707	-	155,383
Psychologists	-	-	-	-	-	-	448,718	20,152	-	468,870
Diagnostic Services	-	-	-	-	-	-	8,236	-	-	8,236
Contractual Services	-	-	-	-	-	-	800	-	-	800
Total Psychologist	-	-	-	-	-	-	457,754	20,152	-	477,906
Guidance Counselors	-	-	-	-	-	-	402,412	17,648	-	420,060
Secretary	-	-	-	-	-	-	34,966	1,049	-	36,015
Total Guidance Salary	-	-	-	-	-	-	437,378	18,697	-	456,075
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	-	-	-	-	-	-	445,440	18,697	-	464,137
Total Instruction	4,320,165	332,850	4,653,015	593,484	30,198	623,682	19,396,186	1,617,129	-	21,013,315
Advisors/Intramurals	-	-	-	-	-	-	59,195	1,184	-	60,379
Offset (User Fees)	-	-	-	-	-	-	(4,000)	-	-	(4,000)
Bus Drivers	-	-	-	-	-	-	57,381	1,582	-	58,963
Crossing Guards	-	-	-	-	-	-	8,564	236	-	8,800
Physicians	-	-	-	-	-	-	3,729	103	-	3,832
Nurses	-	-	-	-	-	-	381,128	877	-	382,005
Attendance Officer	-	-	-	-	-	-	-	-	-	-
Coaches	-	-	-	-	-	-	206,624	4,132	-	210,756
Total Student Act. Salary	-	-	-	-	-	-	712,621	8,114	-	720,735
Transportation	0	-	-	0	-	-	6,477	194	-	6,671
Dues-Hon. Soc./St. Coun./Math	0	-	-	0	-	-	425	-	-	425
Sch. Newspaper/Lit. Arts Magazine	0	-	-	0	-	-	500	-	-	500
Offset (User Fees)	0	-	-	0	-	-	(5,000)	-	-	(5,000)
Medical Supplies	-	-	-	-	-	-	4,500	-	-	4,500

FY24 Preliminary Budget

Description							FY 23 Final Total	Proposed Increase/Decrease	SC Adjustment	FY 24 Proposed Budget
	Beaver Brook	Increase/Decrease	Beaver Brook	AEEP	Increase/Decrease	AEEP				
Contractual Travel	-	-	-	-	-	-	400	-	-	400
Contracts - Regular Day	-	-	-	-	-	-	1,298,397	51,936	-	1,350,333
Offset (Bus Fees)	-	-	-	-	-	-	(65,000)	-	-	(65,000)
SPED Transportation	-	-	-	-	-	-	493,556	49,355	-	542,911
Transportation (Athletics)	-	-	-	-	-	-	45,206	1,808	-	47,014
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	-	-	-	-	-	-	1,764,852	103,293	-	1,868,145
Total Other School Services	-	-	-	-	-	-	2,477,473	111,407	-	2,588,880
Custodian	108,957	3,003	111,960	-	-	-	486,118	13,398	-	499,516
Maint. & Custodial Services	-	-	-	-	-	-	295,153	8,135	-	303,288
Part-time/Substitutes	-	-	-	-	-	-	138,560	3,819	-	142,379
Summer Help	-	-	-	-	-	-	201,432	5,552	-	206,984
Total Custodian/Maint. Salary	108,957		111,960				1,121,263	30,904	-	1,152,167
Custodial Supplies	22,653	-	22,653	-	-	-	87,232	-	-	87,232
Heat	89,857	-	89,857	-	-	-	241,344	-	-	241,344
Electricity	67,682	-	67,682	-	-	-	284,124	-	-	284,124
Student Info.	8,874	-	8,874	-	-	-	47,713	-	-	47,713
Telephone	-	-	-	-	-	-	3,600	-	-	3,600
Contracted Services	-	-	-	-	-	-	224,652	-	-	224,652
Supplies/Materials	-	-	-	-	-	-	123,707	-	-	123,707
Equipment Maintenance	-	-	-	-	-	-	90,453	-	-	90,453
Offset (Bldg User Fee)	-	-	-	-	-	-	(50,000)	-	-	(50,000)
Emergency Repairs	-	-	-	-	-	-	-	-	-	-
Total Oper./Maint. Expense	189,066	-	189,066				1,052,825	-	-	1,052,825
Total Operations/Maintenance	298,023	-	301,026				2,174,088	30,904	-	2,204,992
New	-	-	-	-	-	-	-	-	-	-
Replacement	-	-	-	-	-	-	-	-	-	-
Total Asset Expense	-	-	-	-	-	-	-	-	-	-
Total - District	4,618,188	332,850	4,954,041	593,484	30,198	623,682	27,749,776	2,371,494	-	30,121,270

ARTICLE REQUEST FORM

Special or Annual Town Meeting – (Circle One)

Department: School Date: 1/3/2023

Department Head: Peter Schafer

Department Head Signature: _____

ARTICLE: Proposed FY-2024 School Department Budget

Total: \$30,121,270.00

Purpose/Reason – (Attach any appropriate backup material)

The amount requested \$30,121,270.⁰⁰ represents the proposed FY-2024 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: 1/3/2023

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 \$16,016.⁰⁰ for student transportation services to Abington students attending out-of-district vocational schools as non-resident students for the 2023-2024 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: 1/3/2023

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.



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."

ADMINISTRATIVE OFFICES

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To: Peter Schafer, Superintendent of Schools
From: Felicia Moschella, Ph.D., Assistant Superintendent
Date: December 29, 2022
RE: FY24 Capital Plan

1. Woodsdale Elementary School:	
a. Roof Replacement- May be eligible for cost share with MSBA	\$1,500,000
b. *Refurbish walk-in cooler/freezer	\$105,000
c. Replace cafeteria furniture	\$40,000
2. Beaver Brook Elementary School	
a. *Assessment of entire HVAC system for possible replacement	\$16,000
b. Resurface all paved areas, including play area	\$700,000
c. Update playground equipment	\$200,000
d. Replace cafeteria furniture	\$40,000
e. *Resurface gym floor, including lines and logo	\$42,000
3. Frolio School	
a. *Replace antiquated Main Electrical Switch electrical subpanels	\$42,000
b. *Fire escape replacement	\$30,000
c. *Exterior ADA compliant ramp	\$175,000

* Identifies items currently included in the town's FY24 Capital Plan

The Abington Public School System is committed to ensuring that all of its programs and facilities are accessible to all members of the public. We do not discriminate on the basis of age, color, disability, homelessness, national origin, race, religion, sex, gender identity or sexual orientation. The contents of all publications are available upon request in languages other than English



Abington High School Fall 2022 Season Recap



Cheerleading

- SSL Runner Up
- Weymouth & Natick Invitational champion co-ed division
- South Regional Runner Up co-ed small division
- Division 4 State Championship: 2nd place Co-ed small division
- SSL All Stars: Jamilyn Boyle, Emilee Simonetti, Emma Maly, Shaelynn Lehman

Football (4-7)

- SSL All Stars: Jeff Buckley, Aiden Powers, Connor Pease, and AJ Nash
- Enterprise All Scholastic: Jeff Buckley (Nominated)
- Earned #8 Seed in MIAA D6 State tournament – advanced to elite 8
- Enterprise All Scholastic: Jeff Buckley (honorable mention)
- Coach Kelliher named American High School Football Coaches Association Region 1 power of influence award winner

Girls Soccer (3-14-1)

- SSL All Stars: Hope Montgomery & Ellie Lindo
- SSL Sportsmanship Award Winner
- Enterprise All Scholastic: Hope Montgomery (honorable mention)
- Volunteered and ran water station for Abington COPES inaugural road race

Boys Cross Country(1-6)

- SSL Sportsmanship Award Winner

Girls Cross Country (4-3)

- Selena Wood and Vangie McCleary Co-MVP SSL Sullivan Division
- Selena Wood won SSL Championship Meet
- Selena Wood All State Qualifier
- SSL All Stars: Selena Wood Vangie McCleary
- Enter All Scholastics: Selena Wood (second team), Evangeline McCleary (honorable mention)

Volleyball (12 – 7)

- SSL All Stars: Hannah Tirrell, Maiya Johnson & Margaret Hardy
- Qualified for MIAA D4 Tournament
- Most wins in a single season in school history

Boys Soccer (10-6-2)

- SSL All-Stars Trevor Grafton, ZouZou Hajjar, Chris Ferreira
- Eastern Mass All-Stars Trevor Grafton, ZouZou Hajjar
- All State Trevor Grafton
- 8th place finish in the season and knocked out of the tournament in the second round
- Enterprise All Scholastics: Trevor Grafton (first team), ZouZou Hajjar (second team)
- Coach Brian Claus named EMSCA Division 4 Coach of the year

Golf (10-6)

- SSL All Star: Hunter Grafton, Jacob Quinn
- Qualified for MIAA State Tournament
- Finished second at SSL Tournament – Hunter Grafton & Jonathan Halpin tied for third overall
- Enterprise All Scholastics: Hunter Grafton (second team)