

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 and address.

Chris Coyle, Chair

This meeting may be digitally recorded

ABINGTON PUBLIC SCHOOLS
ABINGTON, MA 02351

REGULAR MEETING OF THE ABINGTON SCHOOL COMMITTEE

TUESDAY, January 9, 2024

ABINGTON MIDDLE/HIGH SCHOOL – LIBRARY

7:00 P.M.

NOTE: An FY25 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

November 28, 2023

IV. REPORT OF THE SUPERINTENDENT OF SCHOOLS

- A. Recommendation to appoint Dr. Chris Basta Assistant Superintendent of Schools as of July 1, 2024.
- B. Consideration to the approve admittance of the Brockton Public School District and Whitman-Hanson Regional Public School District to READS collaborative effective July 1, 2024
- C. 2023-2024 North River Collaborative Board of Directors

- D. 2023-2024 READS Collaborative Board of Directors
- E. Presentation and Public Hearing on the FY25 Preliminary School Department Budget Proposal.

V. REPORT OF THE ASSISTANT SUPERINTENDENT

FY25 Capital Plan

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

Tuesday, January 30, 2024 @ 7:00 p.m. Regular Monthly Meeting

- VII. 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.)

- Peter Serino named District 9 Athletic Director of the Year
- **Personnel Administration - Informational**
 1. The Superintendent has accepted the resignation from Michael Russell, a custodian within the Abington Public Schools, for the purpose of retirement effective at the end of the 2023-2024 school year.
 2. The Superintendent has accepted the resignation from Michelle Ray, cafeteria worker within the Abington Public Schools effective on December 5, 2023.
 3. On the recommendation of Jean Connon, Director of Food Services, the Superintendent has approved the appointment of Christina Cardoza as a Cafeteria worker within the Abington Public Schools effective December 18, 2023.
 4. On the recommendation of Jean Connon, Director of Food Services, the Superintendent has approved the appointment of Alma Frederick as a Cafeteria worker within the Abington Public Schools effective December 18, 2023.
 5. On the recommendation of Matthew MacCurtain, Principal of Abington Middle School, the Superintendent has approved the appointment of Michelle Ross-Gately as a special education teacher effective on Tuesday, January 2, 2024.

6. On the recommendation of Jennifer Barresi, Principal of Woodsdale Elementary, the Superintendent has approved the appointment of Christina Fay as long-term substitute ELE tutor effective on December 14, 2023.
7. On the recommendation of Jennifer Barresi, Principal of Woodsdale Elementary School, the Superintendent has approved the appointment of Laura Nuttall as a long-term substitute grade 3 teacher effective on November 29, 2023.
8. On the recommendation of Peter Schafer, Superintendent of Abington Public Schools, the School Committee voted and approved the appointment of Sarah Gainey as the Director of Finance and Operations effective on July 1, 2024.
9. On the recommendation of Jonathan Bourn, Principal of Abington High School, and Peter Serino, Athletic Director, the Superintendent has approved the appointment of the following volunteer coaches for the winter season:

- | | |
|-------------------------|------------------|
| • Jack Houghton | Ice Hockey |
| • Nick Malafronte | Ice Hockey |
| • Shane Murray | Ice Hockey |
| • Christopher Marquardt | Boys Basketball |
| • Christopher Tighe | Boys Basketball |
| • James Smith | Boys Basketball |
| • Paul Preziosi | Girls Basketball |

10. On the recommendation of Matthew MacCurtain, Principal of Abington Middle School, the Superintendent has approved the appointment of the following BOOST tutors and paraprofessional:

- Christine Compton
- Jill Meegan
- Pamela Kalen
- Jordana Gomes
- Colleen Blachard
- Fraser Toomey

- **Dates to Remember**

1. Thurs., January 11 – Inservice/Early Release Day for Students
2. Mon., January 15 – Martin Luther King Day – All School Offices and Buildings Closed
3. Tues., January 30 – School Committee Meeting @ Middle/High School Library 7pm

VIII. ADJOURNMENT

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

A regular meeting of the School Committee was held in the library at 201 Gliniewicz Way.

Present: Mr. Chris Coyle, Chair; Ms. Danielle Grafton, Vice-Chair; Ms. Heidi Hernandez, Secretary, Julie Groom, Member and Melanie Whitney, Member. Also in attendance were Mr. Peter Schafer, Superintendent of Schools, Felicia Moschella Assistant Superintendent, and Ms. Danielle Gaylor, Executive Secretary

II. HEARING OF VISITORS

None

III. READING AND APPROVAL OF MINUTES

VOTED: on motion of Danielle Grafton (Julie Groom) the members of the School Committee voted to approve the minutes of October 24, 2023, as presented.

IV. REPORT OF THE DIRECTOR OF CURRICULUM, INSTRUCTION AND ASSESSMENT

Mr. Jason Scott, Director of History and Business, gave a presentation on the Social Studies and Business Department. He shared the goals for this year and going forward. The Departments 3 goals include: Updating the World History curriculum, meeting the needs of English learners and supporting students in meeting deadlines. In addition, Mr. Scott reviewed the AP testing data, and areas of improvement as it pertains to the overall AP scores. He also touched on AP class recruiting i.e. teacher recommendations. He shared how the Department is preparing students for the 8th grade Civic MCAS Pilot in the Spring of 2024. Lastly, he shared updates on the Business Department including classroom enrollment, the implementation of the Personal Finance Unit, and shared that the Credit for Life unit will be offered in May for all interested seniors.

Dr. Basta also provided an overview of professional development day, *Abington Innovates* held on November 1, 2023. There were 60 offerings. Overall feedback indicates that the event was very well received.

V. REPORT OF THE SUPERINTENDENT OF SCHOOLS

Superintendent of Schools Peter Schafer recommended Sarah Gainey as the Director of Finance and Operations to the School Committee for vote. This position will be effective on July 1, 2024. Mr. Schafer thanked the search committee for their efforts.

VOTED: on motion of Heidi Hernandez (Chris Coyle) the members of the School Committee voted to approve Sarah Gainey, Superintendent Schafers' recommendation for the Director Of Finance and Operations effective on July 1, 2024.

Mr. Coyle opened the public hearing for the Consideration of the Abington Public Schools' participation in the School Choice Program for the 2023-2024 school year in accordance with Chapter 76, The Education Reform Act of 1993.

Superintendent Schafer stated that if the committee does not opt out of school choice, then we are automatically a member of school choice and this means that students may apply to attend Abington Schools. He recommends that we do not participate in school choice for the 2024-2025 school year because we do not have the space and we are tight. We have seen some growth in Abington and we are retaining Abington students and we need to take care of the Abington students before taking on other students. This was an open session and no public comment was made.

VOTED: on motion of Chris Coyle (Melanie Whitney) the members of the School Committee unanimously voted to opt out of school choice for the 2024-2025 school year.

Mr. Schafer informed the committee about a grant that Abington COPES is applying for. A survey is recommended as part of the application process. He notified the Committee that a survey will be sent and explained the details and its safety.

VI. REPORT OF THE ASSISTANT SUPERINTENDENT

Dr. Felicia Moschella discussed the details and explained the process in determining the FY 24 budget. She provided the preliminary numbers for the FY 24 salary and expense allocations.

VOTED: on motion of Danielle Grafton (Heidi Hernandez) the members of the School Committee unanimously voted approve the FY 24 Salary and Expense allocation as presented.

VII. REPORT ON THE MASC DELEGATE ASSEMBLY

Ms. Whitney was the voting member at the MASC/MASS Annual Joint Conference at Resort and Conference Center at Hyannis, Hyannis, MA but Mr. Coyle also acknowledged that Ms. Hernandez attended the conference as well. Ms. Whitney stated that three resolutions were not voted on due to an unclear consensus. She voted the way the Abington School Committee directed her. Resolution #8 is being investigated due to voting discrepancy. She attended a number of breakout meetings as well.

VIII. ESTABLISHMENT OF NEXT SCHOOL COMMITTEE MEETING DATE

*Tuesday, January 9, 2024 @ 7:00 p.m.
Public Hearing on the FY-2024 Preliminary Budget @ 7:15 p.m.*

*Tuesday, January 30, 2024 @ 7:00 p.m.
Regular Monthly Meeting*

IX. INFORMATIONAL ITEMS:

- Class of 1972 Legacy Gift
- North River Collaborative First Quarterly Report
- READS 2022-2023 Annual Report
- Civics MCAS Testing


- **Dates to Remember**

1. Thurs., November 30-SEPAC Meeting @ 6:30pm AMS/AHS Library
2. Wed., December 6- Inservice/Early Release Day for Students
3. Mon., December 25 – Mon., January 1 – Holiday Vacation Break
4. Tues., January 9 – School Committee Meeting with an FY-24 School Department Budget Hearing @ 7:30 p.m.
5. Thur., January 11 – Inservice/Early Release Day for Students
6. Mon., January 15 – Martin Luther King Day – All School Offices and Buildings Closed
7. Tues., January 30 – Next Regular School Committee Meeting @ 7 p.m.

- **Personnel Administration - Informational**

1. The Superintendent has accepted the resignation of Cait Southwood as a transition tutor within the Abington Public Schools effective on October 27, 2023.
2. The Superintendent has accepted the resignation of Marianne Dankese as a teacher within the Abington Public Schools for purpose of retirement effective February 14, 2025.
3. The Superintendent has accepted the resignation of Julia Goode as a paraprofessional within the Abington Public Schools effective on November 15, 2023.
4. On the recommendation of Jonathan Bourn, Principal of Abington High School, the Superintendent has approved the appointment of Kristina Wilson and Meg Doherty as the Detention Supervisors at Abington High School.
5. The Superintendent has granted Elizabeth Despres, a teacher within the Abington Public Schools, parental leave of absence in accordance with the Unit A agreement.
6. On the recommendation of Julie Thompson, Principal of Beaver Brook Elementary School, the Superintendent has approved the appointment of Erin Casey as a paraprofessional within the Abington Public Schools.
7. On the recommendation of Jonathan Bourn, Principal of Abington High School, the Superintendent has approved the appointment of William Caseley as a tutor within the Abington Public Schools.
8. On the recommendation of Jennifer Barresi, principal of Woodsdale Elementary School, the Superintendent has approved the appointment of Steven Finn as a .2 Music teacher within the Abington Public Schools.
9. The Superintendent has accepted the resignation of Christine Stavropoulos as a teacher within the Abington Public Schools for the purpose of retirement effective in June, 2024.

X. **ADJOURNMENT**


Heidi Hernandez, Secretary

CHRISTOPHER T. BASTA, Ed.D.

EDUCATION

- University of New England** Biddeford, ME
Doctor of Education – Educational Leadership, May 2020
Dissertation Topic: Social-Emotional Learning and Classroom Instruction
- Sacred Heart University** Fairfield, CT
Master of Arts in Teaching – Elementary Education, August 2006
Connecticut Teacher Certification – Elementary Education, May 2001
- Fairfield University** Fairfield, CT
Bachelor of Arts in Sociology and Anthropology (Religious Studies Minor) May 1996

CERTIFICATION/TRAINING

Massachusetts Superintendent/Assistant Superintendent, All Levels
Massachusetts Principal/Assistant Principal, PreK-8
Massachusetts Supervisor/Director - Non-Core
Connecticut Intermediate Administrator and Supervision Certificate
Connecticut Professional Educator Certificate, K-6

LEADERSHIP EXPERIENCE

Director of Curriculum, Instruction, & Assessment, August 2022-Present
Abington, MA
P-12 Central Office Administrator

- Planned and executed P-12 professional development plan for certified and support staff
- Developed and implemented a choice-based PD Day for staff with over 60 workshops to meet the needs of the APS staff
- Revised and implemented Curriculum Review Plan with stakeholder committees to update elementary phonics curriculum, 5-12 math curriculum, and a P-6 assessment plan
- Collaborated with Department Heads, Directors, and Principals to improve equitable learning outcomes for all students
- Co-Chair of District Strategic Planning Committee
- Wrote and managed ESSA and IDEA grants to provide updated resources and assessments as well as professional development to improve outcomes for students
- Revamped and facilitated P-12 learning walk plan and process for administrative team to improve teaching and learning
- Served as Abington's representative for the Massachusetts Partnership for Diversity in Education as well as the South Shore Superintendent's Roundtable's representative on the Massachusetts Association of School Superintendents' Professional Development Committee
- Completed other district-level administrative projects and activities in collaboration with Superintendent, Assistant Superintendent, Director of Student Services, School Accountant, and building leadership

Principal, July 2019-July 2022 **Beaver Brook Elementary School** Abington, MA
Administrator for 530+ student K-2nd grade school

- Managed daily operations and long-term planning for school community
- Supervised and evaluated 90+ certified and support staff using classroom walkthroughs, informal observations, and formal observations applying the Abington Educator Evaluation System
- Led school community through pandemic challenges and post-pandemic adjustments to curriculum, instruction, assessment, and intervention
- Gathered qualitative and quantitative data from staff, students, and families related to P-12 grade level and school building transitions in Abington via online surveys and focus groups

to make recommendations to APS administration and the Abington School Committee focused on improving P-12 school/home communication, student executive function skill development, and student social-emotional skill development as students matriculate through APS schools

- Developed comprehensive Student Support Protocol to address academic, behavioral, and SEL development, trauma-informed instruction, inclusion, Restorative Practices, and crisis support
- Developed, prioritized, and managed the school budget and staffing

Assistant Principal, July 2015-June 2019 **Redding Elementary School** Redding, CT
Administrator for 500+ student preschool-4th grade school

- Assisted principal in daily operations and long-term planning for school
- Trained teachers and novice administrators in CLASS Teacher Observation system to improve teaching and learning
- Supervised and evaluated over 100 tenured, non-tenured, and support staff using classroom walkthroughs, informal observations, and formal observations using the CLASS observation system as part of the implementation of the ER9 Teacher Evaluation Plan
- Planned and presented professional development activities related to District and school improvement plans. Topics included Trauma-informed teaching, Data Teams, Reading/Writing Workshop, Google Apps for Education, Smarter-Balanced Assessment, and Safe School Climate
- Utilized strong working knowledge of special education, school law, and effective communication skills as chair of IEP and 504 meetings
- Served as Safe School Climate Specialist to implement the school's climate plan and address behavioral issues with restorative, progressive discipline and peer mediation techniques

Director of Summer/Continuing Ed, June 2010-June 2015 **Darien Public Schools** Darien, CT
Administrator for 2,250+ registration summer and continuing education programs including courses from pre-K/K transition to resume writing and from reading/math support to high school football camp at three school facilities.

- Monitored/evaluated performance and financial arrangements with over 170 teachers/coaches/instructors/counselors
- Monitored schedule, room assignments, and other logistical aspects of the program for over 150 different courses/camps serving the needs of over 1,000 students/adults at three school facilities
- Managed records related to Summer & Continuing Education, including but not limited to attendance, health, grade reporting, Annual Report to Board of Education and a budget of over \$650,000
- Presented enrollment, catalog, facilities and budget information to Board of Education bi-annually

Team Leader – Grade 5, August 2004-June 2015 **Hindley Elementary School** Darien, CT

- Led team during period leading up to and after **National Blue Ribbon School Award** in 2012
- Promoted curriculum coherence and alignment
- Collaborated with 5th grade team, as well as Art, Library, and Music staff to design and implement annual student-driven interdisciplinary performance tasks
- Initiated a data-driven model to teach guided math groups

PROFESSIONAL EXPERIENCE

Adjunct Faculty, April 2017-July 2019
Online

The Connecting Link

- Online instructor for educators taking classes on topics including Bullying & Cyberbullying, Google Apps for Education, Differentiation, Literacy within Content Areas, and Educational Leadership
- Facilitated online discussions between students related to weekly assignments and course content
- Implemented course curriculum and enhanced program by developing authentic, topical activities, projects, and assignments for students
- Provided written and oral feedback and grading based on student class participation, assignments, and progress toward course learning objectives.

Teacher Grade 5, August 2001-June 2015

Hindley Elementary School

Darien, CT

- Planned, developed and implemented all content area lessons/units within an inclusive classroom
- Proactively built and maintained positive relationships with parents to insure student success
- Utilized assessment tools including: *TCRWP Reading/Writing Assessments, DRA2, F&P, DRP, DIBELS, OLSAT, ERB, CMT, SBA, NWEA-MAP, rubrics, checklists, journals and portfolios* to assist in instructional planning

PROFESSIONAL GROWTH

- Webinars: *Implementing the Common Core; Response to Intervention: In the Trenches; Developing Print Knowledge in Young Children with Disabilities; 7 Keys to Comprehension; Word Study with All Learners; Transforming 21st Century Learning Environments; Effective Practices in Early Childhood Education: Building a Foundation; and How to use Data to Improve Student Achievement*
- Trained by Teaching and Learning Alliance (TLA) to be an MSAA coach for novice school administrators
- Pursued ongoing professional development such as cultural proficiency, SEL, data-informed decision making, complex behaviors, school improvement, differentiated instruction, Data Teams, learner-centered instruction techniques, Restorative Practices as well as several technology integration workshops

PROFESSIONAL AFFILIATIONS

Association for Supervision and Curriculum Development
 Pi Lambda Theta International Honor Society
 International Literacy Association
 National Council of Teachers of Mathematics
 National Council for the Social Studies



Abington Public Schools

FY25 Preliminary Budget Proposal

January 9, 2024

Abington Public Schools

FY25 Preliminary Budget Proposal

The FY25 Preliminary Budget Proposal of \$31,895,110 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 increased needs in our growing English Learner (EL) population and mental health and behavioral challenges for all students. 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 FY25 Budget Proposal

(1) Grade 6 Teacher Middle School	Reduces class size from 28.8 to 24.7
(1) Grade 1 Teacher Beaver Brook	Maintains Grade 1 class sizes and improves support for students learning English
(.5) English Learner Tutor Woodsdale (Currently ESSER funded)*	Provides needed support for students learning English
(.8) English Learner Teacher High School	Provides needed support for students learning English

*(ESSER - Elementary and Secondary School Emergency Relief. Ends 09/24)

ABINGTON PUBLIC SCHOOLS

Positions, Programs and Priorities FY25 Budget Proposal

**(.6) English Learner Teacher
Woodsdale**

Provides needed support for students learning English

**(2) Math Interventionists
Middle School**

Provides Math support for students in Grade 5 -8

(Currently ESSER funded)*

**(.5) School Adjustment Counselor
Woodsdale**

Supports the behavioral and mental health needs of high risk and struggling students

**(1) Technology Teacher
Woodsdale and Beaver Brook**

Replaces a tutor position and improves instructional model

***(ESSER - Elementary and Secondary School Emergency Relief. Ends 09/24)**

ABINGTON PUBLIC SCHOOLS

Positions, Programs and Priorities FY25 Budget Proposal

Additionally considered positions, but not included in the Preliminary Budget Proposal:

ELE Tutor

ELE Teacher

School Adjustment Counselor

Admin Assistant & Family Liaison

Shared Nurse

Art Teacher

English Teacher

Woodsdale Assistant Principal

Increases by Major Category to the Proposed FY25 Preliminary Budget Proposal

Salary Account

Contractual Obligations	\$1,044,006	
New Positions	\$425,226	
		\$1,469,241

Programs with Other Districts

Special Education Tuitions	-\$179,607	
Circuit Breaker Reimbursement	\$72,056	
		-\$107,551

Other School Services

Transportation	\$55,228	
Special Education Transportation	\$52,291	
Increased Bussing	\$83,340	

\$190,859

Increases by Major Category to the Proposed FY25 Preliminary Budget Proposal

Technology/Instructional Materials

Laptop Replacement	\$240,000	
Instructional Materials	\$225,391	
		\$465,391

Operations and Maintenance

Regular and Routine Maintenance	\$43,881	
Natural Gas/Heat	\$120,672	
		\$164,553

Total Increase of 7.35%		<u>\$2,182,493</u>
Preliminary Budget		\$31,895,110



For more information:

www.abingtonps.org



Five Year Grades PK-12 English Learner (EL) Enrollment History

School Year	2019-20	2020-21	2021-22	2022-23	2023-24	Five Year Increase	Five Year % Change
Students	144	162	195	236	256	112	78%

THE ABINGTON PUBLIC SCHOOL DEPARTMENT'S FY 2025
PRELIMINARY BUDGET PROPOSAL AND ARTICLE INFORMATION

DATE: January 9, 2024

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ABINGTON PUBLIC SCHOOLS
PRELIMINARY BUDGET AND WARRANT ARTICLE PROPOSALS
FOR FISCAL YEAR 2025

Message from the Superintendent of Schools

The FY-25 Preliminary Budget Proposal of \$31,895,110 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 2025 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

FY2025 BUDGET DEVELOPMENT AND ARTICLE PLANNING SCHEDULE

Month

October and November

- Send out FY-2025 budget proposal / request memo and forms to Principals, Dept. Heads and Directors (due back by November 28, 2023)
- 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 7/8, 2023)
- Administration Meets with Business and Finance Subcommittee (TBD)

January

- Chairman of the School Committee, School Committee Members and the Superintendent hold a FY-2025 Public Budget Hearing (January 9, 2024)
- Review FY-2025 Budget Draft by Administrative Team (January 2024)
- Superintendent presents to the School Committee the FY-2025 Preliminary Budget and Article Information for referral to the School Committee's Business and Finance Subcommittee (January 9, 2024)
- FY-2025 Preliminary Budget and Article Information submitted to the Town Manager/Board of Selectmen and Finance Committee (January 10, 2024)

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-2025 Preliminary Budget and Article Information (TBD)

March

- School Committee's Business and Finance Subcommittee present their recommendations on the FY-2025 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-2025 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-2025 Budget and Articles (TBD)
- School Committee approves final, Certified FY-2025 Budget and Articles
- School Committee Chairman presents Budget and Article requests at Town Meeting (TBD)
- Town Meeting votes on FY-2025 Budget and Articles (TBD)

ABINGTON PUBLIC SCHOOLS

Enrollment Data – October 1, 2023

GRADE	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	SP
Early Education Program	78														
Beaver Brook Elementary School		177	161	168											
Woodsdale Elementary School					192	159									
Abington Middle School							170	164	165	139					
Abington High School											143	135	129	145	9
Totals	78	177	161	168	192	159	170	164	165	139	143	135	129	145	9

- Woodsdale School – 351
- Early Education Program -78
- Abington High School - 561
- Beaver Brook Elementary – 506
- Abington Middle School - 638
- K-12 Total 2,056*
- (PreK)Early Education Program 78*

<u>Grade</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>	<u>2023-2024</u>	<u>Current Year</u>
K	18	19	14	19	23	22	24	24	22	20	22	8 Sections
1	24	22	24	21	22	24	23	24	23	21	20	8 Sections
2	25	24	24	23	23	24	24	23	24	23	21	8 Sections
3	29	25	24	25	24	22	23	24	24	23	24	8 Sections
4	26	29	26	24	25	24	23	23	25	25	23	7 Sections
5	30	31	30	26	26	26	24	23	24	26	24	7 Sections
6	32	29	33	29	27	22	28	29	24	23	27	6 Sections
7 & 8	23	24	25	25	25	25	25	25	22	23	22	
9-12	21	20	20	20	22	22	22	22	23	22	22	

ABINGTON PUBLIC SCHOOLS 2023-2024	
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Abington High School	
Teachers	41.4
SPED/Counselors (GC, SA/S Psych, Sp&L)	15
EL Teachers	2.4
Paras	4.5
Tutors	11.4
Total High School FTE:	74.7

Abington Middle School	
Teachers	39.4
SPED/Counselors (GC, SA/S Psych, Sp&L)	15
EL Teachers	2
Paras	17
Tutors	4
Total Middle School FTE:	77.4

Woodsdale Elementary School	
Teachers	17.6
SPED/Counselors (GC, SA/S Psych, Sp&L)	9.1
EL Teachers	1.4
Paras	7
Tutors	5
Total Woodsdale FTE:	40.1

Beaver Brook Elementary School	
Teachers	27.7
SPED/Counselors (GC, SA/S Psych, Sp&L)	12
EL Teachers	3
Paras	24
Tutors	4.5
Total Beaver Brook FTE:	71.2

Abington Early Education Program (AEEP)	
Teachers	0
SPED/Counselors (GC, SA/S Psych, Sp&L)	6
EL Teachers	0
Paras	10
Tutors	1
Total AEEP FTE:	17

Other FTE	
Administrators	13
Nurses	4.5
Administrative Assistants	13.8
Security	0
Attendance	0
Custodians	9
Maintenance	2
Utility	0.5
Computer Technicians	2
Crossing Guards	1
Bus Drivers	1
Cafeteria	13
Total Other FTE:	59.8

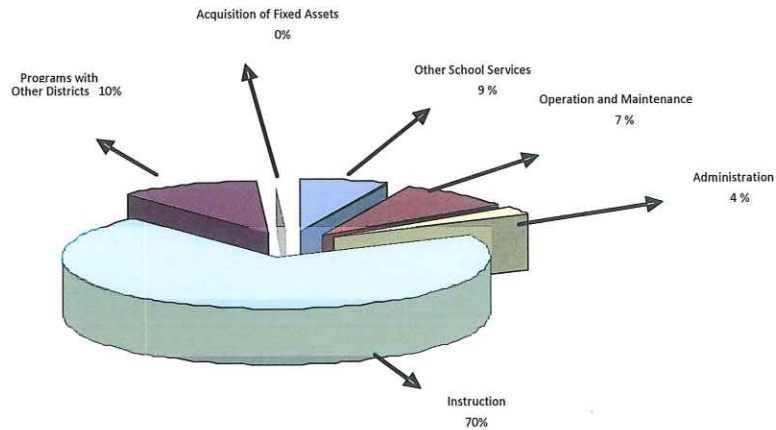
Total # of Abington Public Schools FTE:	340.2
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FY25 ABINGTON SCHOOL DEPARTMENT
PRELIMINARY BUDGET

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.

FY25 PROPOSED SCHOOL BUDGET BY PERCENTAGE



1.3.24.FM

Increases by Major Category from the FY24 School Department Budget (\$29,712,626)
to Proposed FY25 School Committee Budget of \$31,895,110

INCREASE BY MAJOR CATEGORY

<u>Salary Account</u>		
Contractual Obligations	\$1,044,015	
New Positions	\$425,226	\$1,469,241
<u>Programs with Other Districts</u>		
Special Education Tuitions	-\$179,607	
Circuit Breaker Reimbursement	\$72,056	-\$107,551
<u>Other School Services</u>		
Transportation	\$55,228	
Special Education Transportation	\$52,291	
Add two-tier Home-to-School bus	\$83,340	\$190,859
<u>Technology/Instructional Materials</u>		
Laptop Replacement	\$240,000	
Instructional Materials/VHS	\$225,391	\$465,391
<u>Operations and Maintenance</u>		
Maintenance Supplies/Materials/Contracted Services	\$43,881	
Natural Gas/Heat	\$120,672	\$164,553
	Increase	\$2,182,493
	FY2025 School Committee Preliminary Budget	\$31,895,110
		7.35%

FY25 STAFF REQUESTS

TIER I POSITIONS

FTE	LOCATION	POSITION	RATIONALE	COST
1	AMS	Grade 6 Teacher	A 7th section in grade 6 reduces class size from 28.8 to 24.7	\$76,539
1	BBES	Grade 1 Teacher	The elimination of the Grade 1 Foundations classroom and the ELE teacher moving to provide ESL services necessitates the addition of a Grade 1 teacher for 8th section of Grade 1	\$76,539
0.5	WES	ELE Tutor	Provides needed ESL support increased numbers of EL students- Currently ESSER funded	\$17,037
0.8	ELE-AHS	ELE Teacher	Provides needed ESL instruction to support increased numbers of EL students.	\$61,231
0.6	ELE-WES	ELE Teacher	Next year, it is anticipated there will be a caseload of 60 EL students at Woodsdale. To meet the increased academic language needs, as there is already 1.4 teachers at the school, this position will increase a part-time to a full time role. Having two ELE teachers will allow one teacher to support Grade 3 students and another to support Grade 4 students.	\$45,923
1	AMS	Math Interventionist	Provide Math interventions for students in Grade 5 & 6- Currently ESSER funded	\$34,074
1	AMS	Math interventionist	Provide Math interventions for students in Grade 7 & 8- Currently ESSER funded	\$34,074
0.5	WES	School Adjustment Counselor	A full-time adjustment counselor for WES would better meet the needs of the students, reducing maladaptive behaviors and increasing instructional time and academic success for all students.	\$38,270
1	BBES/WES	Technology Teacher	Change in instructional model resulting in greater instructional capacity.	\$41,539
				\$425,226

TIER II POSITIONS

FTE	LOCATION	POSITION	RATIONALE
1	AMS-ELE	ELE Tutor	Currently ESSER funded (AMS)
0.2	ELE- AHS	ELE Teacher	Adding .2 FTE would relieve the Director of teaching responsibilities- increasing opportunities for teacher coaching
1	AHS/AMS	School Adjustment Counselor	To assist with the transition and provide on-going support for student returning from hospitalizations.
1	DW-ELE	Admin Assistant & Family Liaison	Assist staff, students, and families with EL needs - registration, communication, translation, mailings, family engagement, etc.
1	DW	Float Nurse	Provide additional nursing coverage across the district
0.5	AHS	Art Teacher	Provide additional opportunities for advanced Art options
1	AHS	English Teacher	Provide additional opportunities for credit recovery and English electives
1	WES	Assistant Principal	Assist with school leadership, student social emotional needs and student discipline

**ABINGTON PUBLIC SCHOOLS
BUDGET PROPOSAL**

FY25 DISTRICT-WIDE INSTRUCTIONAL MATERIALS REQUESTS

		<u>Amount Requested</u>
<u>TECHNOLOGY</u>		
Nash Consulting	MyFlex Learning - Bridgeblock	\$2,800
Eduspire	EHP e-hall pass	\$1,750
	Student Laptop Replacement	\$200,000
	Staff Laptop Replacement	\$40,000
Curriculum Associates	iReady Assessment K-6 & ELE	\$25,000
<u>Math</u>		
TBD	5-12 Program Adoption	\$181,061
Savvas	K-4 Textbook license 1-yr renewal	\$17,815
<u>ELL</u>		
Cengage Learning	Reach, Inside, Edge curriculum resources	\$12,255
Talking Points	Family communication platform	\$2,400
Learning A-Z	ELL Edition	\$2,736
Easy English News	Educational newspaper for ESL students	\$1,000
Ellii	Annual subscription	\$752
Brain Pop	WIDA-aligned lessons	\$1,395
Seesaw	Seesaw Instructional Resource	\$3,250
	Misc. learning materials/resources	\$1,287
<u>Art</u>		
	Consumable art supplies	\$22,500
<u>MUSIC</u>		
	Music supplies	\$2,476
Goulet	Band Method Text	\$3,509
Goulet	Instrument repair/replacement	\$4,000
JW Pepper	Arrangements	\$3,360
Woodwind and Brasswind	Recorders and instructional materials	\$1,852
<u>WELLNESS</u>		
	Misc. classroom supplies and equipment	\$6,085
TOTAL DISTRICT-WIDE INSTRUCTION MATERIALS REQUEST		\$537,283

ABINGTON PUBLIC SCHOOLS
BUDGET PROPOSAL

FY25 SECONDARY INSTRUCTIONAL MATERIALS REQUESTS

		<u>Amount Requested</u>
ENGLISH		
	Various Titles MS	\$1,086
	Various Titles HS	\$2,942
HISTORY/SOCIAL STUDIES/BUSINESS		
Cengage Learning	Accounting online subscription	\$700
GimKit	Formative assessment software	\$650
Amazon	You're it - Text for Leadership Seminar	\$225
Kagan	Supplemental materials	\$168
MATHEMATICS		
BFW	Statistics Text	\$8,119
Cengage Learning	Financial Algebra Text	\$3,437
School Outfitters	Mini Whiteboards	\$184
Typing.com	Typing program	\$748
Delta Math	Software license	\$2,530
Solidxperts	Solidwoks license	\$2,332
ABINGTON MIDDLE SCHOOL		
	STEAM Instructional Materials	\$5,000
TBD	Grade 5/6 ELA Program Adoption	\$27,040
	Misc. Science /SS/ Math gr. 5/6	\$1,390
Scholastic	Classroom magazines	\$2,132
World Language		
Avant	STAMP Test and PD	\$6,368
AATSP	Charter and membership	\$330
Teacher Discovery	Supplemental materials	\$1,724
Adios Text	Online subscription	\$1,400
McGraw-Hill	Asi se dice 1-yr renewal	\$13,833
	Various online resources	\$1,910
SCIENCE		
Pitco Education	STEAM supplies	\$392
	Lab and classroom instructional materials	\$1,117
Carolina Supplies	Dissecting materials	\$956
McGraw Hill	Middle school license 1-yr renewal	\$11,000
BFW	AP Environmental Science	\$1,650
Explore Learning	Gizmos Labs	\$23,174
TOTAL SECONDARY INSTRUCTION MATERIALS REQUEST		\$122,537

ABINGTON PUBLIC SCHOOLS
BUDGET PROPOSAL

FY25 ELEMENTARY INSTRUCTIONAL MATERIALS REQUEST

		<u>Amount Requested</u>
AEEP		
Lakeshore Learning	Classroom materials	\$790
South Shore Conservatory	Music therapy	\$4,000
	Classroom Library Books	\$2,000
Reading with TLC	Lively Letters	\$1,945
Grades K-2		
Learning Without Tears	Foundational skills- handwriting	\$7,205
Mystery Science	School membership	\$1,395
Reading with TLC	Lively Letters	\$1,033
Scholastic News	Classroom magazines	\$3,191
Learning A-Z	School licenses	\$528
School Specialty	Storybooks	\$2,514
Amplify Education	DIBELS	\$550
Simple Special Ed	Special education curriculum	\$742
Lakeshore	Special education curriculum	\$642
Really Good Stuff	Journals	\$561
Tobii	Boardmaker - SPED	\$199
Insect Lore	Caterpillar Refills	\$489
IMSE	TLC Classroom Materials	\$220
Grades 3-4		
Heinemann	UoS Writing Kits	\$8,829
Mackin/Heggerty	Decodable & Informational Texts	\$4,979
Wilson	Phonics Consumables	\$2,759
Mystery Science	School membership	\$1,495
TOTAL ELEMENTARY INSTRUCTIONAL MATERIALS REQUEST		\$46,066

ARTICLE REQUEST FORM

Special or Annual Town Meeting – (Circle One)

Department: School Date: 1.9.2024

Department Head: Peter Schafer

Department Head Signature: _____

ARTICLE: Proposed FY-2025 School Department Budget

Total: \$31,895,110

Purpose/Reason – (Attach any appropriate backup material)

The amount requested \$31,895,110.⁰⁰ represents the proposed FY-2025 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: 1/9/2024

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 \$16,657.⁰⁰ for student transportation services to Abington students attending out-of-district vocational schools as non-resident students for the 2024-2025 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: 1/9/2024

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.

FY25 Preliminary Budget

Description	Central Office			High School		Middle School		Woodsdale				
	Central Office	Increase/ Decrease	Central Office	High School	Increase/ Decrease	High School	Middle School	Increase/ Decrease	Middle School	Woodsdale	Increase/ Decrease	Woodsdale
Superintendent	202,784	(2,784)	200,000	-	-	-	-	-	-	-	-	-
Assistant Superintendent	159,744	(8,744)	151,000	-	-	-	-	-	-	-	-	-
Secretaries - District Office	229,788	7,353	237,141	-	-	-	-	-	-	-	-	-
Dir. Student Services	133,994	4,363	138,357	-	-	-	-	-	-	-	-	-
Sec. Pupil Services/SPED	67,510	2,160	69,670	-	-	-	-	-	-	-	-	-
Dir of Finance and Operations		131,900	131,900	-	-	-	-	-	-	-	-	-
Technology Director	127,009	4,810	131,819	-	-	-	-	-	-	-	-	-
Network and Technology	116,044	3,713	119,757	-	-	-	-	-	-	-	-	-
Tech Support and Data Entry	10,000	-	10,000	-	-	-	-	-	-	-	-	-
Total Administrative Salary	1,046,873	142,772	1,189,645	-	-	-	-	-	-	-	-	-
Office Supplies (Central)	3,500	-	3,500	-	-	-	-	-	-	-	-	-
Postage (Central)	1,680	-	1,680	-	-	-	-	-	-	-	-	-
Contractual/PTV/Ins (Central)	10,000	-	10,000	-	-	-	-	-	-	-	-	-
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/TVU/Ins/Dues/P. Dev (PS)	4,600	-	4,600	-	-	-	-	-	-	-	-	-
Total Administrative Expenses	206,029	-	206,029	-	-	-	-	-	-	-	-	-
Leral Fces/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	1,270,502	142,772	1,413,274	-	-	-	-	-	-	-	-	-
Vocational: Norfolk Agricultural School	154,439	18,439	172,878	-	-	-	-	-	-	-	-	-
Other Public	73,928	(3,928)	70,000	-	-	-	-	-	-	-	-	-
Private Day & Residential	1,534,251	(206,648)	1,327,603	-	-	-	-	-	-	-	-	-
Total Vocational/Other Public & Private	1,762,618	(192,137)	1,570,481	-	-	-	-	-	-	-	-	-
Special Summer/Other	48,000	-	48,000	-	-	-	-	-	-	-	-	-
North River Collaborative	1,044,411	31,620	1,076,031	-	-	-	-	-	-	-	-	-
South Shore	768,187	36,028	804,215	-	-	-	-	-	-	-	-	-
Reads	253,967	11,911	265,878	-	-	-	-	-	-	-	-	-
Charms/Pilgrim	648,220	(67,029)	581,191	-	-	-	-	-	-	-	-	-
PCC	2,200	-	2,200	-	-	-	-	-	-	-	-	-
Total Collaborative Expenses	2,764,985	12,530	2,777,515	-	-	-	-	-	-	-	-	-
State Reimbursement Credit	(1,249,419)	72,056	(1,177,363)	-	-	-	-	-	-	-	-	-
Total Out of District Expenses	3,278,184	(107,551)	3,170,633	-	-	-	-	-	-	-	-	-
Principal	-	-	-	142,716	4,292	147,008	138,981	4,526	143,507	120,225	3,916	124,141
Asst. Principal	-	-	-	115,000	3,450	118,450	109,949	3,581	113,530	0	-	-
Lead Teacher	-	-	-	-	-	-	-	-	-	3,075	-	3,075
Secretaries	-	-	-	93,951	2,819	96,770	84,984	2,550	87,534	42,325	1,270	43,595
Dept. Heads/Directors	201,922	(129,900)	72,022	-	-	-	-	-	-	-	-	-
Total Principal Office Salary	201,922	(129,900)	72,022	351,667	10,561	362,228	333,914	10,657	344,571	165,625	5,186	170,811

FY25 Preliminary Budget

Description	Central Office			High School			Middle School			Woodsdale		
	Central Office	Increase/ Decrease	Central Office	High School	Increase/ Decrease	High School	Middle School	Increase/ Decrease	Middle School	Woodsdale	Increase/ Decrease	Woodsdale
Advisors/Intramurals	-	-	-	53,019	1,060	54,079	7,360	147	7,507	-	-	-
Offset (User Fees)	-	-	-	(4,000)	-	(4,000)	-	-	-	-	-	-
Bus Drivers	58,963	2,123	61,086	-	-	-	-	-	-	-	-	-
Crossing Guards	8,800	317	9,117	-	-	-	-	-	-	-	-	-
Physicians	3,832	138	3,970	-	-	-	-	-	-	-	-	-
Nurses	408,847	14,265	423,112	-	-	-	-	-	-	-	-	-
Attendance Officer	-	-	-	-	-	-	-	-	-	-	-	-
Coaches	210,756	4,215	214,971	-	-	-	-	-	-	-	-	-
Total Student Act. Salary	691,198	21,058	712,256	49,019	1,060	50,079	7,360	147	7,507	-	-	-
Transportation	-	-	-	6,671	334	7,005	0	-	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	1,325,333	136,353	1,461,686	-	-	-	-	-	-	-	-	-
Offset (Bus Fees)	(100,000)	-	(100,000)	-	-	-	-	-	-	-	-	-
SPED Transportation	522,911	52,291	575,202	-	-	-	-	-	-	-	-	-
Transportation (Athletics)	47,014	1,881	48,895	-	-	-	-	-	-	-	-	-
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	1,785,549	190,525	1,976,074	2,402	334	2,930	-	-	-	-	-	-
Total Other School Services	2,476,747	211,583	2,688,330	45,224	1,394	53,009	7,360	-	7,507	-	-	-
Custodian	-	-	-	331,623	11,938	343,561	-	-	56,066	2,018	58,084	-
Maint. & Custodial Services	303,288	10,918	314,206	-	-	-	-	-	-	-	-	-
Part-time/Substitutes	142,379	5,126	147,505	-	-	-	-	-	-	-	-	-
Summer Help	206,984	7,431	214,435	-	-	-	-	-	-	-	-	-
Total Custodian/Maint. Salary	652,651	23,495	676,146	331,623	11,938	343,561	-	-	56,066	2,018	58,084	-
Custodial Supplies	-	-	-	54,316	-	54,316	-	-	10,263	-	10,263	-
Heat	18,569	9,285	27,854	96,161	48,081	144,242	-	-	36,757	18,379	55,136	-
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	22,465	247,117	-	-	-	-	-	-	-	-	-
Supplies/Materials	123,707	12,371	136,078	-	-	-	-	-	-	-	-	-
Equipment Maintenance	90,453	9,045	99,498	-	-	-	-	-	-	-	-	-
Offset (Bldg User Fee)	(80,000)	-	(80,000)	-	-	-	-	-	-	-	-	-
Emergency Repairs	-	-	-	-	-	-	-	-	-	-	-	-
Total Oper./Maint. Expense	398,433	53,166	451,599	331,522	48,081	379,603	-	-	103,804	18,379	122,183	-
Total Operations/Maintenance	1,051,084	76,661	1,127,745	663,145	60,019	723,164	-	-	159,870	20,397	180,267	-
New Replacement	-	-	-	-	-	-	-	-	-	-	-	-
Total Asset Expense	-	-	-	-	-	-	-	-	-	-	-	-
Total - District	9,176,300	1,121,269	10,427,469	6,293,152	292,007	6,571,961	5,337,000	229,490	5,566,637	2,966,699	185,899	3,142,492

FY25 Preliminary Budget

Description	Beaver Brook		Beaver Brook		AEEP		AEEP		FY 24 Final Total	Proposed Increase/Decrease	FY 25 Proposed Budget
	Increase/Decrease		Increase/Decrease		Increase/Decrease		Increase/Decrease				
Superintendent	-	-	-	-	-	-	-	-	202,784	(2,784)	200,000
Assistant Superintendent	-	-	-	-	-	-	-	-	159,744	(8,744)	151,000
Secretaries - District Office	-	-	-	-	-	-	-	-	229,788	7,353	237,141
Dir. Student Services	-	-	-	-	-	-	-	-	133,994	4,363	138,357
Sec. Pupil Services/SPED	-	-	-	-	-	-	-	-	67,510	2,160	69,670
Dir of Finance and Operations	-	-	-	-	-	-	-	-	127,009	4,810	131,819
Technology Director	-	-	-	-	-	-	-	-	116,044	3,713	119,757
Network and Technology	-	-	-	-	-	-	-	-	10,000	-	10,000
Tech Support and Data Entry	-	-	-	-	-	-	-	-	1,046,873	142,772	1,189,645
Total Administrative Salary	-	-	-	-	-	-	-	-	3,500	-	3,500
Office Supplies (Central)	-	-	-	-	-	-	-	-	1,680	-	1,680
Postage (Central)	-	-	-	-	-	-	-	-	10,000	-	10,000
Contractual/PD/TVL/Ins (Central)	-	-	-	-	-	-	-	-	750	-	750
Office Supplies/Materials (Tech)	-	-	-	-	-	-	-	-	40,000	-	40,000
Software (Tech)	-	-	-	-	-	-	-	-	37,006	-	37,006
Infrastructure/Supplies/HDW (Tech)	-	-	-	-	-	-	-	-	55,000	-	55,000
Maintenance Agreements (Tech)	-	-	-	-	-	-	-	-	24,408	-	24,408
Contractual/TVL/Ins/Dues/P-Dev (Tech)	-	-	-	-	-	-	-	-	935	-	935
Pupil Services: Census (PS)	-	-	-	-	-	-	-	-	5,000	-	5,000
Test/GIEP's/Other (PS)	-	-	-	-	-	-	-	-	12,000	-	12,000
Assistive Technology (PS)	-	-	-	-	-	-	-	-	8,000	-	8,000
SPED Instructor Materials (PS)	-	-	-	-	-	-	-	-	3,150	-	3,150
Postage/Office Supplies (PS)	-	-	-	-	-	-	-	-	4,600	-	4,600
Contractual/TVL/Ins/Dues/P-Dev (PS)	-	-	-	-	-	-	-	-	206,029	-	206,029
Total Administrative Expenses	-	-	-	-	-	-	-	-	15,000	-	15,000
Legal Fees/Sch. Cmte Policy Book/Adver	-	-	-	-	-	-	-	-	2,600	-	2,600
Dues/Conf/In-State Travel	-	-	-	-	-	-	-	-	17,600	-	17,600
Total School Committee Expenses	-	-	-	-	-	-	-	-	1,270,502	142,772	1,413,274
Total Administration	-	-	-	-	-	-	-	-	154,439	18,439	172,878
Vocational: Norfolk Agricultural School	-	-	-	-	-	-	-	-	73,928	(3,928)	70,000
Other Public	-	-	-	-	-	-	-	-	1,534,251	(206,648)	1,327,603
Private Dev & Residential	-	-	-	-	-	-	-	-	648,220	(67,029)	581,191
Total Vocational/Other Public & Private	-	-	-	-	-	-	-	-	2,200	-	2,200
Special Summer/Other	-	-	-	-	-	-	-	-	48,000	-	48,000
North River Collaborative	-	-	-	-	-	-	-	-	1,044,411	31,620	1,076,031
South Shore	-	-	-	-	-	-	-	-	768,187	36,028	804,215
Reads	-	-	-	-	-	-	-	-	253,967	11,911	265,878
Charme/Pilgrim	-	-	-	-	-	-	-	-	2,000	-	2,000
PCC	-	-	-	-	-	-	-	-	2,764,985	12,530	2,777,515
Total Collaborative Expenses	-	-	-	-	-	-	-	-	(1,249,419)	72,056	(1,177,363)
State Reimbursement Credit	-	-	-	-	-	-	-	-	3,278,184	(107,551)	3,170,633
Total Out of District Expenses	-	-	-	-	-	-	-	-	3,998	3,998	3,998
Principal	126,000	3,781	129,781	122,761	126,759	126,759	126,759	126,759	650,683	20,513	671,196
Asst. Principal	105,000	3,500	108,500	-	-	-	-	-	329,949	10,531	340,480
Lead Teacher	-	-	-	-	-	-	-	-	3,075	-	3,075
Secretaries	76,151	2,741	78,892	40,678	42,305	42,305	42,305	42,305	338,089	11,006	349,095
Dept. Heads/Directors	-	-	-	-	-	-	-	-	201,922	(129,900)	72,022
Total Principal Office Salary	307,151	10,022	317,173	163,439	169,064	169,064	169,064	169,064	1,523,718	(87,849)	1,435,869

FY25 Preliminary Budget

Description	Beaver Brook			AEEP			FY 24 Final Total	Proposed Increase/Decrease	FY 25 Proposed Budget
	Beaver Brook	Increase/Decrease	Beaver Brook	AEEP	Increase/Decrease	AEEP			
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	-	-	-	-	-	-	16,050	-	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	128,019	-	128,019
Principal's Office Total	325,676	10,022	335,698	165,514	5,625	171,139	1,651,737	(87,849)	1,563,888
Teachers	3,907,464	198,913	4,106,377	400,868	23,958	424,826	15,517,719	720,990	16,238,709
Tutors/Aides	519,670	61,259	580,929	138,724	7,363	146,087	1,558,483	141,055	1,699,538
Teaching Specialists- DW	-	-	-	-	-	-	479,807	23,319	503,126
SPED Summer School Staff/ Night School/Cre.	-	-	-	-	-	-	80,912	-	80,912
Retirement Offset	-	-	-	-	-	-	-	-	-
Supplementary Aides/SEC/Subs	-	-	-	-	-	-	29,755	893	30,648
Substitutes	-	-	-	-	-	-	159,427	10,000	169,427
Tutoring/Home Instr	-	-	-	-	-	-	12,000	-	12,000
KG Screening	-	-	-	-	-	-	1,200	-	1,200
Music Tutors/Music Stipends	-	-	-	-	-	-	14,951	449	15,400
New Positions	-	-	-	-	-	-	-	425,226	425,226
Contractual Obligations/CEL 150E/Non-Collective	-	-	-	-	-	-	-	-	-
Total Teachers/Tutors/Aides	4,427,134	260,172	4,687,306	539,592	31,321	570,913	17,854,254	1,321,931	19,176,185
Laptop Replacement	-	-	-	-	-	-	-	240,000	240,000
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	-	-	-	-	-	-	240,495	225,391	465,886
Total Teaching/Textbook Expense	1,050	-	1,050	600	-	600	318,281	465,391	783,672
Teaching/Textbook Total	4,428,184	260,172	4,688,356	540,192	31,321	571,513	18,172,535	1,787,322	19,959,857
Library/Media Personnel	-	-	-	-	-	-	128,933	6,887	135,820
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	-	-	-	-	-	-	155,383	6,887	162,270
Diagnostic Services	-	-	-	-	-	-	8,236	-	8,236
Contractual Services	-	-	-	-	-	-	800	-	800
Total Psychologist	-	-	-	-	-	-	9,036	-	9,036
Guidance Counselors	-	-	-	-	-	-	420,060	19,018	439,078
Secretary	-	-	-	-	-	-	36,015	2,725	38,740
Total Guidance Salary	-	-	-	-	-	-	456,075	21,743	477,818
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	-	-	-	-	-	-	464,137	21,743	485,880
Total Instruction	4,753,860	270,194	5,024,054	705,706	36,946	742,652	20,452,828	1,728,103	22,180,931

FY25 Preliminary Budget

Description	Beaver Brook		AEEP		FY 24 Final Total	Proposed Increase / Decrease	FY 25 Proposed Budget
	Increase/ Decrease	Beaver Brook	Increase/ Decrease	AEEP			
Advisors/Intramurals	-	-	-	-	60,379	1,208	61,587
Offset (User Fees)	-	-	-	-	(4,000)	-	(4,000)
Bus Drivers	-	-	-	-	58,963	2,123	61,086
Crossing Guards	-	-	-	-	8,800	317	9,117
Physicians	-	-	-	-	3,832	138	3,970
Nurses	-	-	-	-	408,847	14,265	423,112
Attendance Officer	-	-	-	-	-	-	-
Coaches	-	-	-	-	210,756	4,215	214,971
Total Student Act. Salary	-	-	-	-	747,577	22,265	769,842
Transportation	0	-	0	-	6,671	334	7,005
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
Contractual Travel	-	-	-	-	400	-	400
Contracts - Regular Day	-	-	-	-	1,325,333	136,353	1,461,686
Offset (Bus Fees)	-	-	-	-	(100,000)	-	(100,000)
SPED Transportation	-	-	-	-	522,911	52,291	575,202
Transportation (Athletics)	-	-	-	-	47,014	1,881	48,895
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	-	-	-	-	1,788,145	190,859	1,979,004
Total Other School Services	-	-	-	-	2,535,722	213,124	2,748,846
Custodian	112,225	4,040	116,265	-	499,914	17,997	517,911
Maint. & Custodial Services	-	-	-	-	303,288	10,918	314,206
Part-time/Substitutes	-	-	-	-	142,379	5,126	147,505
Summer Help	-	-	-	-	206,984	7,451	214,435
Total Custodian/Maint. Salary	112,225		116,265		1,152,565	41,492	1,194,057
Custodial Supplies	22,653	-	22,653	-	87,232	-	87,232
Heat	89,857	44,929	134,786	-	241,344	120,672	362,016
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	22,465	247,117
Supplies/Materials	-	-	-	-	123,707	12,371	136,078
Equipment Maintenance	-	-	-	-	90,453	9,045	99,498
Offset (Bldg User Fee)	-	-	-	-	(80,000)	-	(80,000)
Emergency Repairs	-	-	-	-	-	-	-
Total Oper./Maint. Expense	189,066	44,929	233,995		1,022,825	164,553	1,187,378
Total Operations/Maintenance	301,291	44,929	350,260		2,175,390	206,046	2,381,436
New Replacement	-	-	-	-	-	-	-
Total Asset Expense	-	-	-	-	-	-	-
Total - District	5,055,151	315,123	5,374,314	705,706	36,946	742,652	29,712,626
						2,182,493	31,895,110

From: MSSADA <mssadasecretary@gmail.com>
Sent: Monday, December 4, 2023 10:47 PM
To: Peter Serino <peterserino@abingtonps.org>
Cc: Jonathan Bourn <jonathanbourn@abingtonps.org>
Subject: Congratulations!

[EXTERNAL SENDER]

Dear Peter,

On behalf of the Massachusetts Secondary Schools Athletic Directors' Association, I would like to congratulate you on receiving the **MSSADA District 9 Athletic Director of the Year** award. This award is a reflection of your dedication and commitment to interscholastic athletics in the state of Massachusetts.

You will be receiving further information regarding the award presentation in the near future.

Once again, congratulations and thank you for exemplary work.

Respectfully,
Ann Trytko
Executive Director, MSSADA

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Tania Rich
Director of Athletics - Nashoba Regional High School
MSSADA Secretary
[MSSADA Website](#)

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