



ASHLAND PUBLIC SCHOOLS PROPOSED BUDGET

FISCAL YEAR 2024

Prepared by:

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TABLE OF CONTENTS

4	<i>District profile</i>	12	<i>Special education</i>
7	<i>Superintendent's Message</i>	15	<i>Revolving accounts</i>
8	<i>Financial overview</i>	16	<i>Unfunded and anticipated needs</i>
10	<i>Student enrollment</i>	20	<i>Appendices</i>



660 employees



5 schools



261 FTE teachers



In-district Cost Per Student
\$15,084



Total State Aid Funding
\$9,733,723

ABOUT ASHLAND PUBLIC SCHOOLS

MISSION

We are committed every minute, every hour, every day, to every student.

VISION

The Ashland Public Schools is a forward thinking district that cultivates the academic and social-emotional growth of each student through a supportive, collaborative, innovative and challenging environment. Students will develop into self-motivated, resilient, life-long learners, who embrace their role as responsible contributors to a global community.

CORE VALUES

Safety: We believe in providing safe and supportive learning environments and facilities, which address the varied social, emotional, and health needs of all students and staff.

Responsibility: We believe in the importance of individual and group accountability to make thoughtful, appropriate decisions that produce positive results for all.

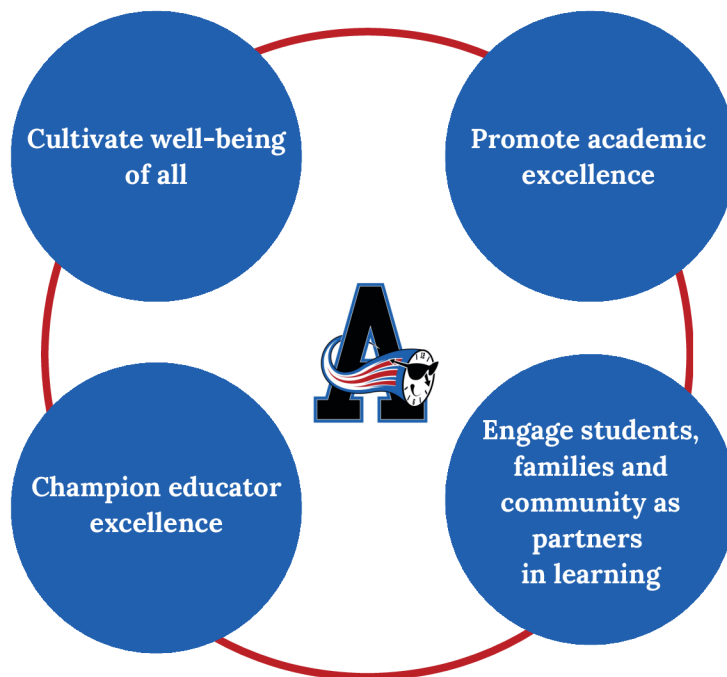
Respect: We believe in the inherent value of all: including oneself, one's peers, and all who are a part of our community and greater global society.

Excellence: We believe as individuals, schools, and a community in the cultivation of an environment in which each member is supported in achieving his/her greatest potential.

Integrity: We believe in making decisions that uphold the values of honesty, decency, and sincerity in all of our actions.

BLUEPRINT FOR CONTINUOUS STUDENT IMPROVEMENT

The Ashland Public Schools is a forward-thinking district that cultivates the academic and social-emotional growth of each student through a supportive, collaborative, innovative and challenging environment. Students will develop into self-motivated, resilient, life-long learners, who embrace their role as responsible contributors to a global community.



We are committed every minute, every hour, every day, to every student.

IMPROVEMENT PRIORITIES

Cultivate well-being of all

We will ensure student, faculty, and staff well-being by teaching strategies, skills, and competencies necessary to maintain and support social-emotional health.

Promote academic excellence

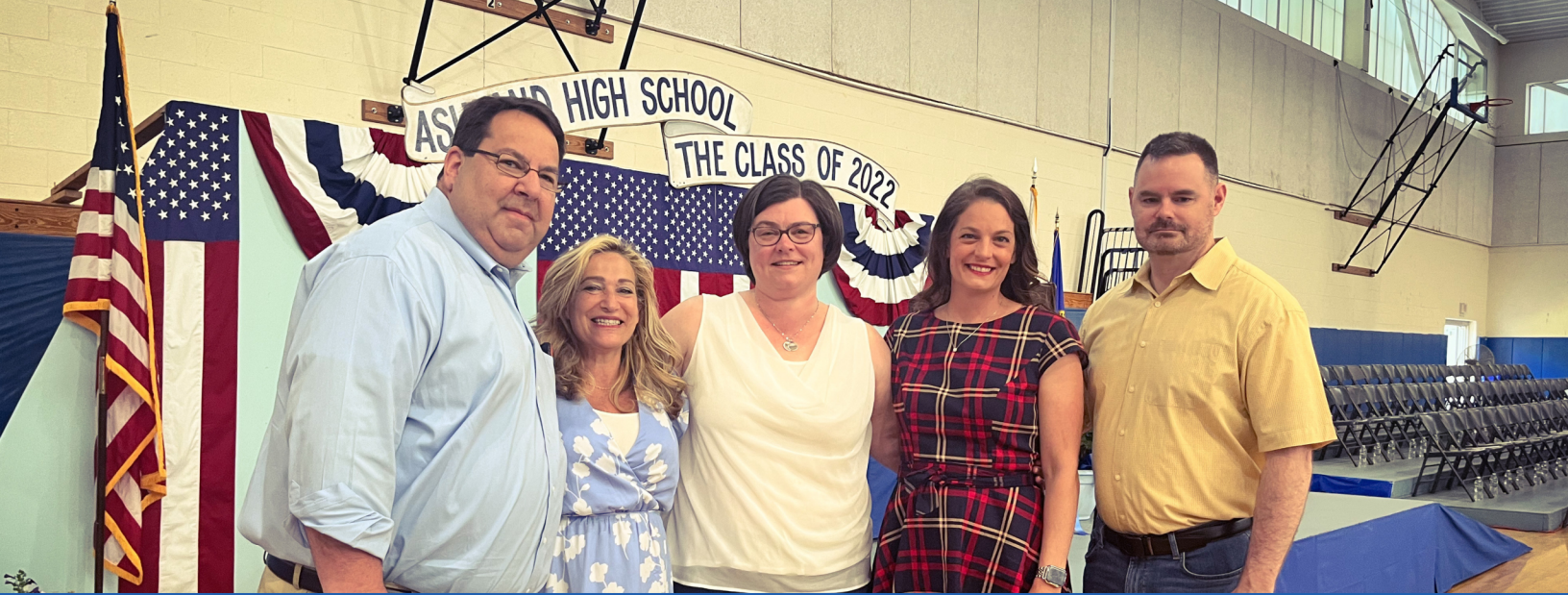
We will improve achievement for all students by providing individualized, equitable, and challenging opportunities in an environment that fosters growth and skill acquisition for each student.

Engage students, families and community as partners in learning

We will continuously model a district environment based on collaboration, respect, and open lines of communication through partnerships with students, caregivers, community members, businesses, community-based organizations, and educational institutions.

Champion educator excellence

We will attract, develop, and retain highly qualified, passionate educators who are committed to the vision of the Ashland Public Schools.



ASHLAND SCHOOL COMMITTEE

Laurie Tosti
School Committee Chair

Marc Terry
School Committee Vice-Chair

Paul Kendall
School Building Committee Chair

Erin Williams
School Committee Member

Tina Fitanides
School Committee Secretary

ADMINISTRATIVE TEAM

James E. Adams
Superintendent

Michael A. Caira, Jr.
Assistant Superintendent

Christopher Mathieu
Director of Finance and Operations

Christy Arnold
Director English Learner Education

Jenna Larrenaga
Mindess School Principal

Paul Carpenter
Director of Technology

Stephen Marks
Athletic Director

Esmeralda Casas
Media and Communications Director

Jonathan Murray
Director of Public Facilities

Jennifer Cutler
Director of Social Emotional Learning

Peter Regan
Warren School Principal

Sara Davidson
Ashland Preschool Director

Brittany Smeltekop
Director of Student Services

David DiGirolamo
Ashland Middle School Principal

Kelley St. Coeur
Ashland High School Principal



MESSAGE FROM THE SUPERINTENDENT

Dear Ashland School Committee and the Ashland Community,

I am pleased to present the Ashland Public Schools Fiscal Year 2024 Superintendent's Recommended Budget. This budget is aimed at addressing some of the challenges that our schools are facing, while also remaining fiscally responsible to the community. I hope you find this document helpful, easy to understand and clearly outlines the needs of the District. Within the summary, you will find very specific requests and detailed explanations to support this budget.

My proposed budget includes a 6.08%, or \$2.3 million, increase in spending over the Fiscal Year 2023 approved budget. The requested increase will be used to mitigate the impact of enrollment increases at Ashland High School, close achievement gaps and invest in specialized programming. We believe these initiatives are essential to ensuring all students in our town have equitable access to high-quality education and that we maintain our status as one of the best school districts in the state.

I am pleased to report that the proposed budget includes an expected increase of nearly \$1.5 million in Chapter 70 funds, which will help us fund current programming and add much-needed support to the schools. However, while the Town and State funding sources are significant, once again the schools will rely on nearly \$3.5 million of one-time revolving and grant funds to support these initiatives. Unfortunately, in Fiscal Year 2025, approximately \$1.4 million of these funds will not be available, thus, we will need to seek additional support from the Town to maintain necessary programming.

While we understand any increase in spending may cause concerns for some members of our community, we believe these investments are necessary to ensure our students receive the best education possible. We are committed to being responsible stewards of public funds and will continue to work diligently to ensure every dollar is spent wisely.

We welcome your input and feedback on this proposed budget and look forward to working with you to ensure our town continues to thrive. Thank you for your continued support of our schools and our community.

Be well,

A handwritten signature in black ink, appearing to read "James E. Adams".

James E. Adams
Superintendent of Schools



RECOMMENDED BUDGET

As the table below illustrates, the recommended Budget for FY'24 totals \$40,211,608 representing a 6.08% increase over FY'23.

Final FY'23 Budget	\$37,907,474
Proposed FY'24	\$40,211,608
Increase (\$)	\$2,304,134
Increase (%)	6.08%

As the part of the budget process, each building principal and director reviews each line item for which they are responsible. They also analyze how funds were spent in the previous year, expected enrollment and class size numbers. Principals and directors also review increased needs for special education and English language learners. Additionally, they account for known contractual obligations, such as special education out of district placement, cost of living increases or bus transportation.

Although not included in the operating budget, Ashland Public Schools maximizes the use of federal and state grant funds (see [Appendix 1](#)) to meet the needs of our student population.

Fiscal Year	Total Budget	Dollar Budget Increase	Actual Budget Increase
FY'21	\$34,843,573		
FY'22	\$36,160,660	\$1,317,087	3.78%
FY'23	\$37,907,474	\$1,746,814	4.83%
FY'24	\$40,211,608	\$2,304,134	6.08%

The current budget as presented does not require the cutting of programs or personnel. However, the budget presented continues to address the ever-changing needs of our student population. Among our budget requests (see [Appendix 2](#) for a full list), we are asking for additional staff in order to meet the needs of the District. The additional staff will assist the District in meeting our goals as outlined in the [Blueprint for Continuous Student Improvement](#).

Budget Action	Budget Impact
Start with FY '23 Final Appropriated Budget	\$37,907,474
Increase in Salaries Due to Contractual Obligations	\$1,040,964
Increase in Personnel - Pittaway	\$58,139
Increase in Personnel - Mindess	\$25,505
Increase in Personnel - AMS 5 ABA ESPs (Applied Behavior Analysis)	\$150,000
Increase in Personnel - AHS (4 Classroom Teachers and a .20 Increase in Nursing)	\$213,257
Increase in Personnel - District Wide (SpEd Coordinator, SLP,OT)	\$195,000
Increase in Out-of-District Costs (Net of Circuit Breaker Increase of \$140,294)	\$231,693
Increase in Out-of-District Transportation	\$350,000
Increase in Homeless Transportation	\$145,000
Increase in Contracted Services - SPED	\$217,500
Increase in Technology	\$45,535
Increase in Facilities Expenses	\$76,088
Contracted Transportation	\$42,120
Increase in Athletics	\$44,000
Increase in ELL	\$25,900
Increase in Communications	\$9,246
Increase in Curriculum	\$25,000
Other - Miscellaneous (Safety Committee-Go Bags, AMS Control Room)	\$20,000
FY '24 Superintendent's Recommended Budget - Before Additional Offsets	\$40,822,421
Increase in Revolving Use (International Fund)	\$(162,775)
Increase in Revolving Fund Use (Transportation and School Choice)	\$(448,038)
Final FY'24 Superintendent's Recommended Budget	\$40,211,608

The following table breaks down the total budget into seven major categories. As you can see, salaries are, by far, the budget driver. Salaries account for 81% of the overall budget, consistent with past years.

Major Budget Category	FY'23Q3 Budget	Recommended FY'24 Budget	Incremental Change (\$)	Incremental Change (%)
Professional Salaries	\$25,100,399	\$26,011,965	\$911,566	3.63%
Clerical Salaries	\$1,015,403	\$1,035,903	\$20,500	2.02%
Other Salaries	\$4,688,056	\$5,077,659	\$389,603	8.31%
Contracted Services	\$5,585,171	\$6,390,603	\$805,432	14.42%
Supplies	\$342,482	\$460,214	\$117,732	34.38%
Other Expense	\$1,175,963	\$1,235,264	\$59,301	5.04%
Total	\$37,907,474	\$40,211,608	\$2,304,134	6.08%

The Ashland School Committee and the Ashland Educators Association have contracts with the following union units: Ashland Teachers, Ashland Nurses, Ashland Education Support Personnel, Ashland Administrative Assistants and the Ashland Custodians and Maintenance. The budget accounts for anticipated step and lane increases ([Appendix 4](#)) for FY24 as a condition of these collective bargaining agreements.

Since June 2017, the Ashland Public Schools population has increased by 272 students or approximately 10.60%. While we have seen a small decrease in student enrollment this year, we anticipate further growth over the next five years.

Student enrollment increases place significant stressors on our district, including space, curricular and staffing needs.

School Year Actuals	K-12	Difference	%
2017-18	2,636	71	2.8%
2018-19	2,731	95	3.6%
2019-20	2,782	51	1.9%
2020-21	2,705	-77	(-2.8%)
2021-22	2,837	142	4.9%
2022-23*	2,805	-32	(-1.1%)

* As of February 3, 2023

The following table illustrates the enrollment projections for 2023-2028, according to New England School Development Council, as of November 11, 2022. The student population is expected to increase by 3.02% in five years.

School Year	K-2	3-5	6-8	9-12	Total
Proj 2022-23	645	644	684	840	2813
Proj 2023-24	601	679	677	912	2869
Proj 2024-25	581	689	692	931	2893
Proj 2025-26	590	686	690	927	2893
Proj 2026-27	615	641	728	927	2911
Proj 2027-28	615	618	739	927	2899

We compared our per-pupil spending to twenty-four other school districts that met at least one of three criteria:

- described on the Department of Education website as being “Like-Districts”
- a member of the ACCEPT Collaborative
- a member of the Tri-Valley League of which Ashland is a participant

The average per-pupil expenditure for districts on this list is \$17,980. The median per-pupil expenditure for districts on this list is \$17,742. The state-average per-pupil expenditure is \$18,519. Ashland ranks 362 out of 399 school districts in per-pupil expenditure, according to the [Department of Elementary and Secondary Education](#).

As you can see from the list, Ashland’s spending is below the state average and many other high-performing districts; therefore, Ashland students and residents get a tremendous value for the level of spending.

The Ashland Public Schools has been recognized as a top performer in the Commonwealth. Most recently, in 2022, Ashland High School was rated the 21st best public high school by [Boston Magazine](#), which looked at 150 high schools in the Metro Boston area.

District	FY'21 Per-Pupil In-District Spending	District	FY'21 Per-Pupil In-District Spending
Dedham	\$22,791	Swampscott	\$17,748
Burlington	\$21,858	Tewksbury	\$17,735
Dover-Sherborn	\$21,514	Medfield	\$17,701
Needham	\$20,192	Medway	\$17,180
Westwood	\$20,175	Seekonk	\$16,787
Ipswich	\$20,016	Mendon-Upton	\$16,610
Bedford	\$19,821	Chelmsford	\$16,430
Bellingham	\$19,291	Norton	\$16,139
Foxborough	\$19,231	Natick	\$16,071
Norwood	\$18,901	Hopkinton	\$15,384
Marblehead	\$18,870	Ashland	\$15,084
State Totals	\$18,519	Holliston	\$14,603
Millis	\$18,081	Melrose	\$13,539

Special Education is, without a doubt, the most unpredictable of all school department budget items. Each year, the number, nature and level of service for students with special needs, as defined in the student’s Individualized Education Program, can change dramatically. This interdependent relationship between mandated services, student needs and school budgets means that forecasting special education expenses is a difficult, if not impossible, challenge for school administrators throughout Massachusetts.

In-District vs. Out-of-District

The Ashland Public Schools is committed to educating all of our students in-district. We believe, when possible, students are better served being with their peers in an inclusionary setting. Students of all levels benefit from one another, and it reinforces our beliefs that every child can learn and that every child is valued for the uniqueness and gifts they bring to the schools.

Because we believe all students belong in the district, we have created numerous programs over the past three years to meet the needs of our unique learners. Serving students in the district allows us to control the quality of programming and keep our students in their community. An added benefit is the reduction of our out-of-district costs – related transportation costs and tuition costs which are legally mandated and not reimbursable.

As proposed in the budget, we must periodically add personnel and program-related costs to effectively meet the needs of our students in-district while also avoiding higher-cost options.

Increase in Special Education Out-of-District Students and Cost				
Year	Students	Cost	\$ Increase (Decrease)	% Increase (Decrease)
2018-2019	35	\$2,800,300		
2019-2020	36	\$3,268,142	\$467,842	16.71%
2020-2021	36	\$3,624,421	\$356,058	10.89%
2021-2022	36	\$3,624,200	(\$221)	0.00%
2022-2023	41	\$3,872,052	\$247,852	6.84%
2023-2024	43	\$4,244,035	\$231,693	5.98%

**\$274,827 due to 14% increase in private school tuition*

However, there are times when the district cannot meet the needs of a child, and placement outside of the Ashland Public Schools is warranted. When it is not possible to keep a student in-district, schools must rely on state and federal funding to offset out-of-district special education costs.

The average per pupil cost for an out of district student is \$98,698 before factoring in transportation costs.

In-District Specialized Programming Estimated Savings

The chart below represents an estimated cost savings for the District due to the building of specialized programming. These are not true costs, however, they do provide an accurate assessment of savings, which is approximately \$5.7 million dollars after considering any Circuit Breaker reimbursement.

In District Program Cost Breakdown						
School	Program	Current Number of Students	Projected Number of Students	FY 2023	FY 2024	
				Breakdown of Staffing Costs		
Pittaway	Developmental/Autism	15 Shared between two rooms	15 Shared between two rooms	\$147,935	\$151,633	
Pittaway	Developmental/Autism			\$203,883	\$208,980	
Warren	Rise: Developmental/Autism	4	7	\$207,896	\$213,094	
Warren	Rise: Developmental/Autism	5	7	\$217,898	\$223,375	
Warren	REACH: Language Based/SLD	6	5	\$124,377	\$127,486	
Warren	TLC: Emotional/Behavioral	3	3	\$133,455	\$136,791	
Mindess	Developmental/Autism	6	4	\$168,646	\$172,862	
Mindess	Developmental/Autism	5	5	\$206,585	\$211,750	
Mindess	SLD 1: Language Based/SLD	12	8	\$91,083	\$93,360	
Mindess	SLD 2: Language Based/SLD	8	7	\$110,799	\$113,568	
Mindess	TLC: Emotional/Behavioral	8	8	\$125,489	\$128,626	
AMS	Autism/Intellectual	1	4	\$111,820	\$114,616	
AMS	SLD 1: Language Based/SLD	8	8	\$113,152	\$115,981	
AMS	SLD 1: Language Based/SLD	9	9	\$58,328	\$59,786	
AMS	TLC: Emotional/Behavioral	6	6	\$96,871	\$99,293	
AHS	Pathways: Intellectual/Autism	10	10	\$161,188	\$165,218	
AHS	Axis: Emotional/Behavioral	6	8	\$131,365	\$134,649	
AHS	TLC: Emotional	9	8	\$119,518	\$122,506	
Totals		106	107	\$2,540,288	\$2,593,574	
					\$248,900	ACCEPT Transportation
					\$2,842,474	Total APS Cost
Average cost of tuition net CB:						
			\$63,878.86			
			x 107			
			\$6,835,038.02			
Average cost of Transportation:						
			\$16,279.07			
			x107			
			\$1,741,860.49			
Estimated Cost						
			\$8,576,898.51			
Total APS Cost						
			\$2,842,474			
Annual Savings						
			\$5,734,424.51			

The numbers for students in programming have been formulated considering enrollment, trends and projections based on student needs. Projections were created at a moment in time with consideration of the available relevant information.



CIRCUIT BREAKER

The Special Education Circuit Breaker is a partial reimbursement by the state to school districts to offset the cost of educating out-of-district students, except for related transportation costs and tuition costs which are legally mandated and not reimbursable.

While funding at the federal level is historically stable, state funding has been subject to major funding fluctuations since its inception. Thus, the state reimbursement percentage for the following formula varies year to year.

Special Education Circuit Breaker Reimbursement Formula Out of District Placement (ODP)

Circuit Breaker Funding Formula for FY'24

Ashland's Eligible ODP cost	\$2,979,849
Subtract Foundation Amount	\$1,183,102 (4xs foundation rate of \$12,334 multiplied by 24.0 students)
Eligible Claim	\$1,796,747
State Reimbursement %	75%
Total Reimbursement	\$1,347,560

The cost for the District after the Circuit Breaker reimbursement is \$1,632,289 or \$68,012 per pupil.

The Special Education Circuit Breaker is one of several revolving funds that allow the district to raise revenues from a specific service and use those revenues, without further appropriation, to support the service. These funds are allocated to offset general operating expenses. There are a number of revolving funds including, but not limited to:

School Choice: revenue received for students enrolled in Ashland Public Schools from other MA districts that can be used for any purpose specific to education.

Building rental: fees received for use of Ashland Public School Facilities can only be used to offset building and maintenance expenses.

Transportation: fees received for students who are not required by law to be transported. Only students in grades K-6 and who live more than two miles from their school are entitled to free transportation.

International tuition: revenue received for international students enrolled in the Ashland Public Schools through an agreed-upon contract set forth by the Ashland School Committee. Revenue is used to offset the salaries of counseling staff and English language learner educators.

During the FY'24 budget process, the Ashland Public Schools projects to utilize \$2,721,509 revolving accounts for operating expenses ([Appendix 3](#)).

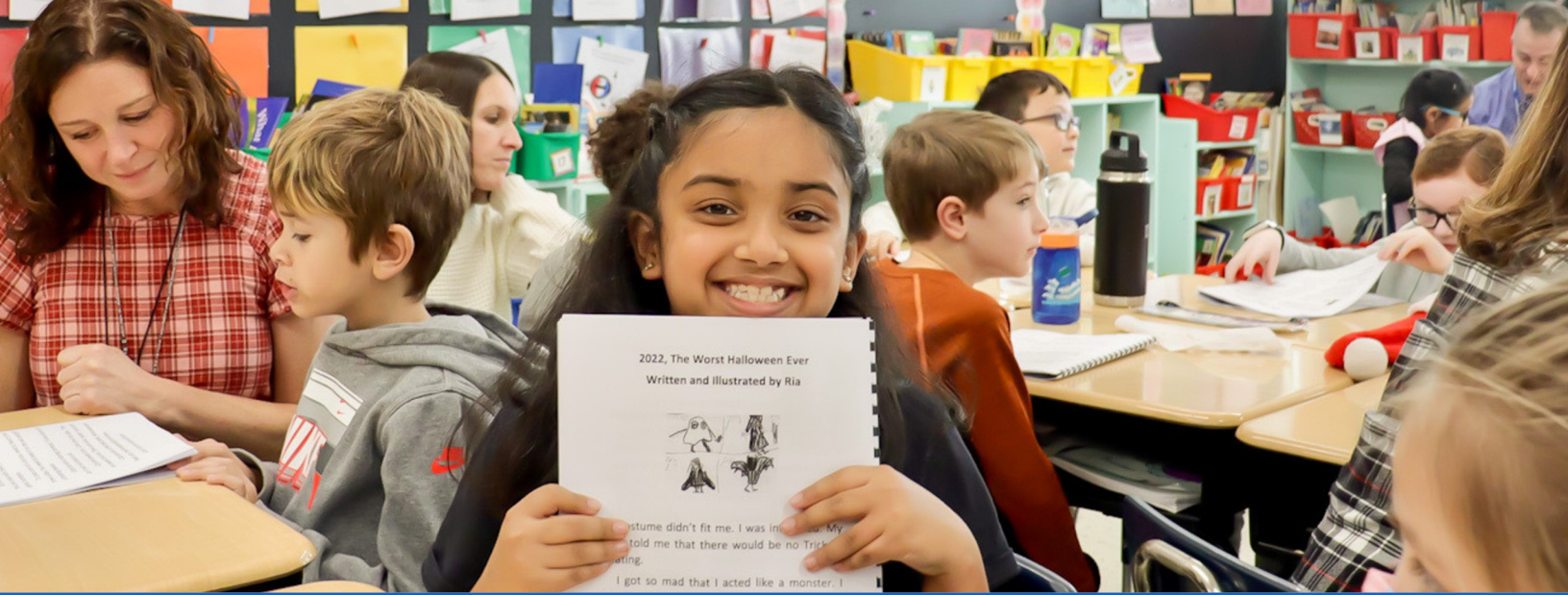
General Fund Offsets	FY'23	FY'24	Increase (Decrease)
Special Education Circuit Breaker	\$1,207,266	\$1,347,560	\$140,294
School Choice	\$452,931	\$600,969	\$148,038
Building Rental	\$150,499	\$ 80,000	(\$70,499)
Transportation Fees	\$300,000	\$530,205	\$230,205
International Tuition	\$-	\$162,775	\$162,775
Total	\$2,110,696	\$2,721,509	\$610,813

In addition to general fund revolving accounts, fees are charged for athletics participation and attendance in the Ashland Preschool. These funds are not part of the general operating budget but are used to offset expenses incurred by those departments.

Athletics: user fees and gate receipts are used to offset the cost of the athletic program.

Preschool: tuition fees for community peer partners are used to offset program costs.

APS also allocates an additional \$153,000 to schools and departments to offset unknown expenditures.



UNFUNDED REQUESTS

There are legitimate and justifiable needs that have yet to be included in the recommended budget due to limited resources and a duty to present a reasonable and sustainable budget to Ashland residents. While some needs may go unfunded, it is crucial to emphasize that the needs remain. The total of these unfunded requests is \$324,040.

If resources become available, the administrative team has determined some areas in which an investment will need to be made:

UNFUNDED REQUESTS FOR FY24		
Pittaway School	Math Curriculum Leader Stipend	\$5,202
Warren School	Various Supplies	\$25,000
Mindess School	Various Supplies	\$25,000
	Lunch Monitors	\$18,838
District	Literacy Coach	\$100,000
District	Daily Building Substitutes	\$150,000



ANTICIPATED NEEDS BEYOND 2024

In addition to the aforementioned unfunded requests, the Ashland Public Schools looks at future needs beyond the approaching fiscal year. These costs represent anticipated expenses due to deferred maintenance, the elimination of one-time funds, such as federal grants, and a reduction in revolving accounts.

	Teaching and Learning	Operations	Capital
Loss of ESSER funding in 2024 (11 teaching and counseling professionals)	\$640,000		
2 additional teachers at Warren and Mindess	\$150,000		
3 additional teachers at AHS	\$225,000		
2 district wide math coaches	\$200,000		
1 district wide literacy coach	\$100,000		
Curriculum and supply needs cut in 2007 - funded through school choice revolving	\$700,000		
2 additional buses		\$160,000	
High school roof replacement			\$1,400,000
Pittaway roof replacement			\$400,000
Warren modular replacement			\$400,000
Permanent facilities & maintenance shop			\$350,000
Custodial staff		\$150,000	
Bleacher Replacement - AMS			\$150,000
Bleacher Replacement - AHS			\$200,000
Pittaway boiler and mechanical			\$500,000
Turf replacement			\$1,000,000



BUDGET PROCESS

Budget development is a year-round process, and the presentation of the Superintendent's Recommended Budget is just one step.

As stated at the beginning of this Executive Summary, the proposed budget is completed with great thought and consideration not only for the absolute needs of the students of Ashland but also for the Town's finances.

The process begins in earnest in the fall, as each principal and director, along with their leadership team, reviews the school's needs and spending priorities based on the Blueprint for Continuous Student Improvement. They also consider recommendations from their PTO, staff and Site Council.

Every school is different and so are the spending priorities. School A may decide to spend funds on a counselor and a part-time nurse, while School B may choose to spend that same amount on a full-time nurse and computer equipment. Both schools are addressing their own unique student needs.

As part of the budget process, the School Committee works collaboratively with the administration, the Board of Selectmen and the Finance Committee to see how the district's requests fit into the town budget.

The School Committee reserves the right to make changes, modifications or additions to the budget to meet the best interests of all students.



Now that you have the basics of the budget process, get involved.

- Contact an [Ashland School Committee](#) member.
- Email questions and suggestions to budget@ashland.k12.ma.us.
- Attend a public hearing on the recommended budget.
- Speak at a regularly scheduled meeting of the Ashland School Committee.

FEDERAL AND STATE GRANTS

Ashland Public Schools maximizes the use of federal and state grant funds to meet the needs of our student population. These funds are not part of the operating budget approved by the residents of Ashland; however, without these funds, many expenses would need to be absorbed into the operating budget to meet our needs.

In FY'24, the district will utilize the following funds.

Elementary and Secondary School Emergency Relief III (ESSER III) Fund			
The purpose of the <u>ESSER III fund</u> is to support the safe reopening and sustaining safe operations of schools while meeting students' academic, social, emotional, and mental health needs resulting from the COVID-19 pandemic.			
School Impacted	Expense Line	Dollar Amount	When Funds Expire
District-wide	Salaries for additional teams at AMS and additional counseling staff due to increased enrollment	\$639,448	September 2024

Title I: Improving Basic Programs (Fund Code 305)			
Title I funds provide all children a significant opportunity to receive a fair, equitable and high-quality education and to close educational achievement gaps.			
School Impacted	Expense Line	Dollar Amount	When Funds Expire
Ashland Middle School, Warren Elementary, David Mindess School	Salaries	\$176,000	FY 2024

Title II: Educator Effectiveness (Fund Code 140)			
Program Purpose:			
<ol style="list-style-type: none"> To increase student achievement consistent with challenging state standards; To improve the quality and effectiveness of teachers, principals, and other school leaders; To increase the number of teachers, principals, and other school leaders who effectively improve student academic achievement in schools; and Provide low-income and minority students greater access to effective teachers, principals and other school leaders 			
School Impacted	Expense Line	Dollar Amount	When Funds Expire
District	Support with Grant Administration	1,350	June 2024
District	Mentoring Program	28,990	June 2024
District	Social Emotional Learning	3,125	June 2024
District	Professional Learning	9,740	June 2024

FEDERAL AND STATE GRANTS

Title III

Program Purpose:

1. To help ensure that English learners, including immigrant children and youth, attain English proficiency and develop high levels of academic achievement in English;
2. To assist all English learners, including immigrant children and youth, to achieve at high levels in academic subjects so that all English learners can meet the same challenging State academic standards that all children are expected to meet;
3. To assist teachers (including preschool teachers), principals and other school leaders, State educational agencies, local educational agencies, and schools in establishing, implementing, and sustaining effective language instruction educational programs designed to assist in teaching English learners, including immigrant children and youth;
4. To assist teachers (including preschool teachers), principals and other school leaders, State educational agencies, and local educational agencies to develop and enhance their capacity to provide effective instructional programs designed to prepare English learners, including immigrant children and youth, to enter all-English instructional settings; and
5. To promote parental, family, and community participation in language instruction educational programs for the parents, families, and communities of English learners.

School Impacted	Expense Line	Dollar Amount	When Funds Expire
Ashland High School	ESP- for ELs	17,000	June 2024
Ashland Middle School	Online Learning Program	3,500	June 2024
Warren	Family Literacy Nights	500	June 2024
District	HQ Professional Development and MATSOL Memberships	8,000	June 2024
District	Tutoring, Summer Programming (salaries and materials)	6,000	June 2024
District	Curriculum Writing	2,000	June 2024

PROPOSED ADDITIONAL PERSONNEL

As part of our budget requests, we are asking for a total of \$641,901 for additional personnel to meet the needs of the District.

Pittaway School		
Request	Reason	Amount
Increase Speech Language Pathologist from 0.6 FTE to 1.0 FTE	Increased caseload	\$24,000
ESP-2 ABA	Increased enrollment and student needs in specialized programming	\$34,139

David Mindess School		
Request	Reason	Amount
ESP transitioning to Teacher position	Certified teacher needed for substantially separate classroom	\$25,505

Ashland Middle School		
Request	Reason	Amount
Five (5) ABA ESPs	Increased enrollment in specialized programming	\$150,000

Ashland High School		
Request	Reason	Amount
4.0 FTE teachers (English, Math, History, Business)	Increased enrollment and increased need for additional elective offerings	\$200,120
Increase nurse from 0.8 FTE to 1.0 FTE	Increased enrollment and caseload	\$13,137

Ashland Public Schools		
Request	Reason	Amount
Special Education Coordinator	Provides one Coordinator for each building to meet IEP needs	\$100,000
Increase Occupational Therapist from 0.5 FTE to 0.75 FTE	Increased caseload	\$20,000
Speech and Language Pathologist	Increased caseload	\$75,000

INCREASE IN STUDENT SERVICES

The following budget requests, totaling **\$944,193**, will be used to meet the increasing needs of our student services department.

Ashland Public Schools		
Request	Reason	Amount
Increase in Contracted Services	Staffing shortage; IEP services/consults for students with needs that cannot be covered by APS staff (TVI/O&M/Teacher of the Deaf/Audiologist;) and increased need for bi-lingual evaluations due to increasing EL population.	\$217,500
Transportation	Net increase of 9 students anticipated students and correlated increase in transportation costs.	\$350,000
Homeless Transportation - McKinney-Vento	Adjust transportation costs for homeless students to meet actual costs. FY'23 budget was \$23,000.	\$145,000
Increase in private school tuition	State mandated 14% increase in private school tuition	\$274,829
Net increase in out-of-district student placement	Additional costs related to out-of-district student placements after Circuit Breaker increase of (\$140,294)	\$(43,136)

PROJECTED USE OF REVOLVING ACCOUNTS

The tables below illustrate how the revolving account funds will be used over the next two years.

Fiscal Year 2023					
School Year 2022-2023	July 1, 2022 Beginning Balance	FY '23 Anticipated Revenues	FY '23 Anticipated Expenditures	FY '23 Projected Ending Balance	FY '24 Anticipated Budget Offsets
Circuit Breaker	\$1,169,209	\$1,207,266	\$1,207,266	\$1,169,209	\$1,347,560
Building Rental	\$478,860	\$159,262	\$150,499	\$487,623	\$80,000
International Tuition	\$162,775	\$0	\$0	\$162,775	\$162,775
School Bus Revolving	\$963,885	\$300,000	\$300,000	\$963,885	\$530,205
School Choice	\$2,097,741	\$233,232	\$452,931	\$1,878,042	\$600,969
	\$4,872,469	\$1,899,760	\$2,110,696	\$4,661,533	\$2,721,509

Fiscal Year 2024					
School Year 2023-2024	Anticipated July 1, 2023 Beginning Balance	FY '24 Anticipated Revenues	FY '24 Anticipated Expenditures	FY '24 Projected Ending Balance	FY '25 Anticipated Budget Offsets
Circuit Breaker	\$1,169,209	\$1,347,560	\$1,347,560	\$1,169,209	\$1,207,266
Building Rental	\$487,623	\$150,450	\$80,000	\$558,073	\$150,499
International Tuition	\$162,775	\$0	\$162,775	\$0	\$0
School Bus Revolving	\$963,885	\$300,000	\$530,205	\$733,680	\$300,000
School Choice	\$1,878,042	\$233,232	\$600,969	\$1,510,305	\$452,931
	\$4,661,533	\$2,031,242	\$2,721,509	\$3,971,267	\$2,110,696

REVOLVING FUNDS

The total revolving fund expense is \$2,721,509 and is utilized to offset FY24 General Fund expenses

International Tuition: \$162,775		
29622531	203/AMS World Language	\$105,875
29622530	192/AMS World Language	\$56,900

School Bus Revolving: \$530,205		
29701654	Transportation Contracted Services	\$530,205

Building Rental: \$80,000		
29591609	MAINT DM/S HEAT	\$40,000
29591184	MAINT H/S HEAT	\$40,000

Circuit Breaker Budget: \$1,347,560		
29562912	COLL/ ACCEPT	\$477,748
29562455	CB/CROSSROADS	\$172,672
29562929	DAY/ LEARN CTR DEAF	\$142,466
29562923	DAY RCS LEARNING CENTER	\$93,249
29562905	RES/ NECC	\$88,401
29562926	DAY/ BC CAMPUS SCHOOL	\$67,458
29562446	TEC CO-OP	\$58,194
29562924	DAY DR.FRANKLIN PERKINS	\$54,269
29562925	DAY/ LEAGUE	\$37,105
29562931	DAY/ DEARBORN	\$31,474
29562429	CB/REED	\$30,911
29562922	DAY/ MAB COMMUNITY	\$30,640
29562914	COLL/ BICO	\$25,060
29562428	CB/CLEARWAY	\$22,435
29562444	COLL/ CENTRAL MA	\$15,478

REVOLVING FUNDS

School Choice Budget: \$600,969			
29522339	High School	HS/ EQUIP LEASE	\$20,000
29522342	High School	HS/ GRADUATION	\$15,000
29520648	High School	HS UNDISTRIBUTED	\$14,035
29522233	High School	HS PROF DVLPMT	\$13,035
29522355	High School	HS/IS VIRTUAL	\$11,000
29522350	High School	HS/IS SCIENCE	\$7,800
29521020	High School	HS LIBRARY SUPPLIES	\$7,305
29522338	High School	HS/EQUIP REPAIR	\$7,000
29522340	High School	HS/OFFICE SUPPLY	\$6,850
29522359	High School	HS/TEXTBOOK SOCIA	\$6,450
29522343	High School	HS/IS / ART	\$6,000
29520611	High School	HS TEXTBOOK ENGLISH	\$5,000
29522364	High School	HS/STDNT DUES & MBR	\$4,825
29522361	High School	HS/TEXTBOOK WORLD	\$3,000
29522348	High School	HS/IS CHORUS	\$2,950
29522358	High School	HS/TEXTBOOK SCIEN	\$2,250
29522346	High School	HS/IS INDUST TECH	\$2,000
29522349	High School	HS/IS PHYS ED	\$2,000
29522341	High School	HS/POSTAGE	\$1,500
29522353	High School	HS/IS DRAMATICS	\$1,400
29522356	High School	HS/IS AWARDS	\$1,000
29522347	High School	HS/IS MATH	\$1,000
29522345	High School	HS/IS WORLD LANG	\$900
29522344	High School	HS/ IS ENGLISH	\$750
29522352	High School	HS/IS GUIDANGE	\$750
29522351	High School	HS/IS SOCIAL STUD	\$750
29522354	High School	HS/IS ACDMC SUPP	\$500
29522357	High School	HS/TEXTBOOK MATH	\$500
29522363	High School	HS/TEXTBOOK GUIDA	\$350
29522307	Middle School	AMS/ EQUIP LEASE	\$13,000
29522330	Middle School	AMS/TEXTBOOK MATH	\$10,000
29522309	Middle School	AMS OFFICE SUPPLY	\$8,900
29522331	Middle School	AMS/TEXTBOOK ELA	\$7,000
29521019	Middle School	AMS INSTRUCTIONAL SUPPL	\$5,300
29522327	Middle School	AMS/IS SPECIAL SUBJ	\$4,600
29521021	Middle School	AMS TECH EQUIP & SOFTWA	\$4,260
29522306	Middle School	AMS EQUIP REPAIR	\$3,200
29522229	Middle School	AMS PROF DVLPMT	\$3,000
29522334	Middle School	AMS/IS STEM	\$2,000
29522313	Middle School	AMS/IS SCIENCE	\$1,900
29522312	Middle School	AMS/IS MATH	\$1,700
29522311	Middle School	AMS/IS ENGLISH	\$1,400
29522315	Middle School	AMS/IS SOCIAL STUDI	\$1,400
29522314	Middle School	AMS/IS WORLD LANG	\$1,200
29522337	Middle School	AMS DUES & MEMBERSHIP	\$1,172
29522316	Middle School	AMS/IS HEALTH	\$800
29520973	Middle School	AMS/ LIBRARY BOOKS	\$750
29522329	Middle School	AMS/IS ELL	\$750
29522333	Middle School	AMS/TEXTBOOK UNIFIE	\$500
29522332	Middle School	AMS/TEXTBOOK WORLD	\$500
29522336	Middle School	AMS AWARDS	\$300
29522310	Middle School	AMS GUIDANCE SUPPLY	\$300
29522328	Middle School	AMS TESTING & ASSESSM	\$300
29522335	Middle School	AMS/ TEXTBOOK READING	\$250
29522317	Middle School	AMS/IS READ & WRITE	\$200

REVOLVING FUNDS

School Choice Budget: \$600,969			
29522298	Mindess	DMS/ EQUIP LEASE	\$16,500
29520659	Mindess	DMS/OFFICE SUPPLIES	\$12,500
29520657	Mindess	DMS UNDISTRIBUTED	\$12,400
29522820	Mindess	DMS SOFTW & LIC	\$11,978
29520647	Mindess	DMS TEXT	\$6,000
29522297	Mindess	DMS/EQUIP REPAIR	\$6,000
29522299	Mindess	DMS/ OUTDOOR CLSRM	\$5,500
29522281	Mindess	DMS/IS LANG ART	\$5,000
29522232	Mindess	CHOICE /DMS PROF DVLPMT	\$4,500
29522287	Mindess	DMS/IS MATH	\$3,000
29522294	Mindess	DMS/IS GR 5	\$2,825
29522286	Mindess	DMS/IS SOCIAL STUDI	\$2,700
29522291	Mindess	DMS/IS GR 3	\$2,515
29522290	Mindess	DMS/IS GR 4	\$2,515
29522285	Mindess	DMS/IS READING	\$2,000
29522289	Mindess	DMS/IS SCIENCE	\$2,000
29521022	Mindess	DMS LIBRARY SUPPLIES	\$1,800
29522292	Mindess	DMS/IS ART	\$1,500
29522293	Mindess	DMS/IS COMPUTER	\$1,500
29520651	Mindess	DMS PURCHASE EQUIPMENT	\$1,000
29522295	Mindess	DMS/IS MUSICAL INST	\$1,000
29522280	Mindess	DMS/IS REMEDIAL READ	\$1,000
29522288	Mindess	DMS/IS STEM	\$1,000
29522279	Mindess	DMS/PE SUPPLIES	\$1,000
29522284	Mindess	DMS/IS ELL	\$900
29522283	Mindess	DMS/IS GUIDANCE	\$600
29522296	Mindess	DMS/IS CHORUS	\$200
29522282	Mindess	DMS/IS HEALTH	\$100
29522278	Pittaway School	PS EQUIP LEASE	\$3,500
29522277	Pittaway School	PS EQUIP REPAIR	\$3,000
29522276	Technology	IT/ADMIN TECHN LGY	\$43,285
29522529	Transportation	Transpportation/Regular Day	\$148,038
29522265	Warren School	WS EQUIP LEASE	\$17,100
29520650	Warren School	WS/IS UNDIRBTED	\$15,631
29522269	Warren School	WS/IS GRADE 2	\$7,500
29522377	Warren School	WS/IS GRADE 1	\$7,500
29522267	Warren School	WS/IS K	\$7,500
29522264	Warren School	WS EQUIP REPAIR	\$7,000
29522270	Warren School	WS TESTING & ASSESSME	\$2,500
29520660	Warren School	WS/ LIBRARY SUPPLY	\$2,000
29521028	Warren School	WS/ OFFICE EXPENSE	\$2,000
29522274	Warren School	WS/ART SUPPLIES	\$2,000
29522208	Warren School	WS/ PROF DEVELOPMT	\$1,200
29522208	Warren School	WS/ DUES & MEMBERSHIP	\$600
29522275	Warren School	WS/PE SUPPLIES	\$500

KEY TERMS

ACCEPT Collaborative

a non-profit governed by the Superintendents of the member school districts from Metrowest Boston and an appointed representative of the Commissioner of Elementary and Secondary Education

Chapter 70 Program

a major program of state aid to public elementary and secondary schools, which establishes minimum spending requirements for each school district and minimum requirements for each municipality's share of school costs

Contracted Services

contract-based services for equipment repair, transportation, maintenance, legal fees as well as out-of-district special education costs

Curriculum

ordering of the content that allows students to acquire and integrate knowledge and skills

Education Support Professional (ESP)

a staff member who provides individual or small-group instruction to students with disabilities, assists in early education classes, supports English learners or performs other administrative and education support functions

English Language Learners (ELL)

students whose primary language is not English and who are not yet proficient in English who receive support at each school, with services focused on their English language acquisition, literacy development and academic achievement

Enrollment

number of pupils enrolled on October 1 of the current school year

Full Time Equivalent (FTE)

a unit of measurement that represents the number of hours a single employee works in a week

Fiscal Year

a twelve-month period to report financial information such as external audits and federal tax filings, which runs from July 1 to June 30 for the District and is referenced by the end date or end year

Individualized Education Program (IEP)

a program to ensure students who require special education services to maximize their learning have their individualized learning needs met in the least restrictive environment possible

Lane Increase

a raise earned for education coursework

Professional and Clerical Salaries

include anticipated step and lane increases, as well as new requested positions

Step Increase

an automatic bump in pay for adding a year of experience in the school district. The steps are outlined in a pre-existing, bargained salary scale.

Student Transportation

a function classification assigned to those activities concerned with the transfer of students to and from school, as provided by state law, includes bus drivers, bus maintenance and other bus operations

Supplies and Materials

may include textbooks, library books and other instructional materials, office supplies, building maintenance parts, gasoline, tires and custodial supplies. With the exception of some unique areas such as maintenance supplies and transportation-related expenses, most materials are established in relation to the student population.



ASHLAND PUBLIC SCHOOLS

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