



ASHLAND
PUBLIC SCHOOLS

RECOMMENDED BUDGET

FISCAL YEAR 2026

Prepared by:

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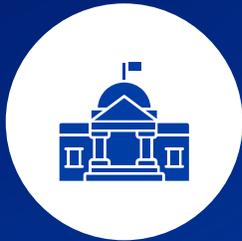
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379
FTE Employees



5
Schools



221.2
FTE Teachers



\$16,239.50
In-District Cost per Student



\$11,273,500
Total state aid funding

ABOUT ASHLAND PUBLIC SCHOOLS

MISSION

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

VISION

The Ashland Public Schools strives to be a model district that creates a culture of inclusivity for our diverse students and staff who:

- feel safe and supported,
- are empowered with the academic and social-emotional skills to pursue their chosen path, and
- embrace their roles as positive contributors to local and global communities.

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.

STRATEGIC OBJECTIVES

The strategic plan, formerly known as the Blueprint for Continuous Student Improvement, drives the district's priorities and objectives. The 2023–2028 strategic plan also informs the creation of our School Improvement Plans. Through our Site Councils and Ashland School Committee, we identify strategic and operational indicators and advocate for the budgetary resources required to successfully meet those goals and objectives.

EQUITY

- Maximize the academic growth of every student
- Provide more equitable access to all levels of curriculum and activities to provide more students with growth opportunities
- Promote appreciation of diverse perspectives to foster mutual respect and cultural understanding
- Improve upon and utilize fair and unbiased disciplinary practices
- Engage all families as partners in the educational process

SOCIAL AND EMOTIONAL LEARNING

- Enhance student social and emotional well-being
- Ensure all students have a sense of belonging and are connected to the school community
- Continuously improve school climate & culture
- Improve communication of SEL efforts and results to parents and the community

RESOURCE MANAGEMENT

- Provide safe environments for all students and staff
- Improve technology infrastructure and its integration into teaching and learning
- Prioritize facility enhancement and maintenance over the long term in a cost efficient manner
- Enhance advocacy efforts and identify revenue sources to maximize resource opportunities

CURRICULUM AND PROGRAMMING

- Improve student learning, curriculum, and consistency of instruction, aligned to the Portrait of the Graduate, across grades
- Create comprehensive & individualized professional development opportunities to be able to meet each student's academic, social, and emotional needs as well as ensure the application of culturally responsive teaching practices
- Expand academic and extracurricular offerings to increase student opportunities to explore areas of interest
- Create effective, equitable and sustainable systems of collaboration and scheduling to maximize student learning for all



Laurie Tosti
School Committee Chair



Marcy Culverwell
School Committee Member



Paul Kendall
School Building Committee Chair



Marc Terry
School Committee Vice-Chair



Tina Fitanides
School Committee Secretary

BUDGET PROCESS

The Ashland School Committee is responsible for selecting and terminating the superintendent and for establishing educational goals and policies for our schools consistent with the requirements of law and statewide goals and standards established by the board of education. They are also charged with reviewing and approving the district budget.

Budget development is a year-round process, and the presentation of the Superintendent's Recommended Budget is just one step. 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 Strategic Plan. They also consider recommendations from their Parent Teacher Organization, staff and Site Council.

Every school is different and so are the spending priorities. One school may decide to spend funds on a counselor and a part-time nurse while another school 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 Ashland 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.



ADMINISTRATIVE TEAM

James E. Adams
Superintendent

Michael A. Caira, Jr.
Assistant Superintendent

Christopher Mathieu
Director of Finance and Operations

Kevin Anderson
Athletic Director

Jenna Larrenaga
Mindess School Principal

Christy Arnold
Director English Learner Education

Jonathan Murray
Director of Public Facilities

Paul Carpenter
Director of Technology

Peter Regan
Warren School Principal

Sara Davidson
Ashland Preschool Director

Jennifer Taylor
Director of Social Emotional Learning

Brittany Hawkins
Director of Student Services

Kelley St. Coeur
Ashland High School Principal

Erin Lachapelle
Ashland Middle School Principal



MESSAGE FROM THE SUPERINTENDENT

Dear Ashland community,

I am pleased to present the Fiscal Year 2026 Superintendent's Approved School Committee Budget. This budget has been thoughtfully aligned with the goals of the Ashland Public Schools District and our Strategic Plan. On April 9, 2025, the Ashland School Committee voted to approve a recommended increase of 5.95%.

This proposed increase reflects our commitment to honoring all contractual obligations and addresses rising costs in key areas such as out-of-district special education placements and facilities maintenance. At the same time, we are realizing significant savings through a reduction in faculty and staff. Significantly, these reductions will not impact the educational opportunities available to our students, as many of the savings stem from positions that were previously unfilled and from retirements.

Additionally, the FY26 budget incorporates approximately \$780,000 for transportation back into our operating fund. Last year, we relied on one-time funds to support this expense—a solution that is not sustainable moving forward. Reintegrating this cost ensures more excellent long-term financial stability.

I sincerely thank the Ashland School Committee, Select Board, Finance Committee, and Town Manager Michael Herbert for their collaboration and support. All three boards met during March and April and have expressed their endorsement of this budget.

Finally, thank you to the Ashland community for supporting our schools. Together, we remain committed to providing an excellent education for every student.

Be well,

James E. Adams
Superintendent

As the table below illustrates, the recommended Budget for FY'26 totals \$44,350,743 representing a 5.95% increase over FY'25.

Final FY'25 Appropriated Budget	\$41,859,543
Proposed FY'26	\$44,350,743
Increase (\$)	\$2,491,200
Increase (%)	5.95%

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
FY23	\$37,907,474	\$1,746,814	4.83%
FY24	\$40,211,609	\$2,304,135	6.08%
FY25	\$41,859,543	\$1,647,934	4.80%
FY26	\$44,350,743	\$2,491,200	5.95%

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 our new strategic plan.

Budget Action	Budget Impact
Start with FY '25 Final Appropriated Budget	\$41,859,543
Increase in Salaries Due to Contractual Obligations	\$1,197,016
Reduction in Faculty/Staff due to Schedule Changes	\$(192,453)
Reduction in Faculty/Staff due to Removal of Positions	\$(634,404)
Increase in New Personnel	\$337,762
Increase in Facilities Expenses	\$270,329
Increase in Out-of-District Tuition	\$557,330
Increase in Technology	\$83,146
Increase in Curriculum Needs	\$77,348
Other	\$18,572
Transportation Increase	\$776,554
FY'26 Superintendent's Recommended Budget	\$44,350,743

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 79% of the overall budget, consistent with past years.

	FY'25	Recommended	Incremental	Incremental
	Budget	FY'26 Budget	Change (\$)	Change (%)
Professional Salaries	\$28,004,974	\$28,408,212	\$403,238	1.4%
Clerical Salaries	\$1,057,544	\$1,157,893	\$100,349	9.5%
Other Salaries	\$5,079,310	\$5,905,398	\$826,088	16.3%
Contracted Services	\$5,813,626	\$6,670,582	\$856,956	14.7%
Supplies	\$512,065	\$547,964	\$35,899	7.0%
Other Expense	\$1,392,024	\$1,660,695	\$268,671	19.3%

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 FY'26 as a condition of these collective bargaining agreements.

During the 2024-25 school year Ashland's student enrollment stayed flat. We do not anticipate a large increase in the upcoming 2025-26 school year; however, until the fall, we will not have accurate numbers.

School Year Actuals	K-12	Difference	%
2020-2021	2,705	-77	(-2.8%)
2021-2022	2,837	142	4.9%
2022-2023	2,805	-2	-
2023-2024	2,835	30	1.1%
2024-2025*	2,831	-4	-

* As of April 1, 2025

The following table illustrates the enrollment projections for 2025-2030, according to New England School Development Council, as of March 2025. The student population is expected to increase by 3.02% in five years.

School Year Projections	K-2	3-5	6-8	9-12	Total
2024-2025	586	678	685	881	2,830
2025-2026	604	676	671	883	2,834
2026-2027	609	668	693	890	2,860
2027-2028	648	623	717	899	2,887
2028-2029	640	644	715	873	2,872
2029-2030	619	648	707	913	2,887

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 \$19,908. The median per-pupil expenditure for districts on this list is \$19,791. The state average per-pupil expenditure is \$21,256. Ashland ranks 370 out of 398 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.

District	FY'23 Per-Pupil In-District Spending	District	FY'23 Per-Pupil In-District Spending
Dedham	\$24,932.24	Swampscott	\$19,791.36
Burlington	\$24,534.17	Millis	\$19,678.58
Dover-Sherborn	\$23,968.78	Natick	\$19,294.19
Westwood	\$23,306.37	Medfield	\$19,106.37
Ipswich	\$22,441.99	Mendon-Upton	\$18,820.63
Needham	\$22,320.63	Medway	\$18,502.45
Bedford	\$21,629.07	Norton	\$18,465.58
State Totals	\$21,255.54	Seekonk	\$18,141.67
Marblehead	\$20,773.78	Chelmsford	\$16,908.64
Foxborough	\$20,576.40	Hopkinton	\$16,570.76
Bellingham	\$20,430.92	Ashland	\$16,239.50
Norwood	\$20,198.87	Holliston	\$16,003.91
Tewksbury	\$19,811.78	Melrose	\$15,247.73



SPECIAL EDUCATION

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 11 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 to transportation 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.

For FY'26, we are requesting additional staffing to ensure all services are being met as required by IEPs(Individual Education Plans). This includes speech-language and occupational therapy hours.

In-District Specialized Programming Estimated Savings

The following chart 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 \$10.7 million dollars after considering any Circuit Breaker reimbursement.

In District Program Cost Breakdown

School	Program	Current Number of Students	Projected Number of Students for FY25	Cost
Pittaway	Room 9: Developmental/Autism	11 between both classrooms	14	\$317,424
Pittaway	Room 10: Developmental/Autism			\$256,939
Warren	Rise: Developmental/Autism	4	6	\$270,439
Warren	Rise: Developmental/Autism	8	6	\$188,805
Warren	Rise: Developmental/Autism	7	7	\$183,818
Warren	REACH: Language Based/SLD	8	9	\$184,881
Warren	TLC: Emotional/Behavioral	3	5	\$144,866
Mindess	Room 1: RISE	8	8	\$309,757
Mindess	SLD 1: Language Based/SLD ASD	7	8	\$177,118
Mindess	SLD 2: Language Based/SLD	13	8	\$182,512
Mindess	SEL: Emotional/Behavioral	6	5	\$198,514
AMS	Room 118 Autism/Intellectual	3	4	\$147,695
AMS	SLD 1: Language Based/SLD	13	14	\$169,011
AMS	SLD 1: Language Based/SLD	13	14	\$134,857
AMS	TLC: Emotional/Behavioral	3	3	\$121,580
AHS	Pathways: Intellectual/Autism	10	9	\$228,743
AHS	TLC: Emotional	9	14	\$149,504
APS	LAUNCH	3	5	\$187,635
Totals			140	\$3,554,099
FY'26 Projected In-District Staffing Costs FY'26				\$3,554,099
FY'26 Projected Number of Students				140
FY'26 Projected Average Cost of Staffing per Student				\$25,386

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 \$122,960 before factoring in transportation costs.

Increase in Special Education Out-of-District Students and Cost				
Year	Students	Cost	\$ Increase (Decrease)	% Increase (Decrease)
2021-2022	36	\$4,784,637	-	-
2022-2023	41	\$3,872,052	\$(912,587)	(-19.07%)
2023-2024	43	\$4,244,035	\$371,985	9.61%
2024-2025	38	\$3,682,329	\$(317,969)	(-13.24%)
2025-2026	32	\$4,400,825	\$719,016	19.53%

Out of District Program Cost Breakdown			
FY'26			
OOD Tuition less CB (estimate)		\$2,747,101	
OOD students		32	
Average OOD Tuition (estimate)		\$85,847	
OOD Transportation less CB (estimate)		\$598,009	
OOD Day students		30	
Average OOD Transportation (estimate)		\$31,379	
Total estimate less CB		\$3,345,110	

The Special Education Circuit Breaker (CB) 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'25	
Ashland's Eligible ODP cost	\$4,053,295
Subtract Foundation Amount	\$1,525,770 (4xs foundation rate of \$12,715 multiplied by 30 students)
Eligible Claim	\$1,747,139
State Reimbursement %	75%
Transportation Claim	\$941,379
Transportation Reimbursement %	44%
Transportation Reimbursement	\$343,370
Total Reimbursement	\$1,653,724

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 FY25 budget process, the Ashland Public Schools projects to utilize \$3,361,528 revolving accounts for operating expenses ([Appendix 3](#)).

General Fund Offsets	FY25	FY26	Increase (Decrease)
Special Education Circuit Breaker	\$1,492,038	\$1,653,724	\$161,686
School Choice	\$572,882	\$1,081,923	\$509,041
Building Rental	\$100,000	\$163,106	\$63,106
Transportation Fees	\$1,060,410	\$300,000	(\$760,410)
International Tuition	\$0	\$162,775	\$162,775
Total	\$3,225,330	\$3,361,528	\$136,198

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.



ANTICIPATED NEEDS BEYOND 2026

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.

FUTURE WANT OR NEED	REQUESTING DEPARTMENT OR BUILDING	
ELECTIVE TEACHER	AHS	\$64,000
ADAPTIVE PHYSICAL EDUCATION TEACHER	STUDENT SERVICES	\$64,000
2 UNIFIED ARTS TEACHERS	WARREN SCHOOL	\$128,000
AMS LARGE GYM FLOOR REPLACEMENT	AMS	\$150,000
AHS THEATER RIGGING SYSTEM	AHS	\$40,000
TURF REPLACEMENT (MS AND HS)	ATHLETICS	\$2,600,000
TURF LOWER PRACTICE FIELD	ATHLETICS	\$3,500,000
LAPTOPS FOR EDUCATORS	APS	\$150,000
NEW AV SYSTEM HIGH SCHOOL	DISTRICT	\$137,840
15-PASSENGER VAN	DISTRICT	\$75,000
STUDENT MANAGEMENT INFORMATION SYSTEM	FACILITIES	\$250,000
CHROMEBOOK REPLACEMENT	IT	\$116,660
BOILER	PITTAWAY	\$500,000
ROOF REPLACEMENT	PITTAWAY AND AHS	\$4,025,000
MODULAR REPLACEMENT	WARREN SCHOOL	\$800,000
	TOTAL	\$12,600,500

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'25, the district will utilize the following funds.

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.

Expense Line	Dollar Amount
Professional Salaries	\$204,899
Transportation	\$12,148
Professional Development	\$1,874
Indirect Costs	\$18,441
	\$237,362

Title II: Educator Effectiveness (Fund Code 140)

Program Purpose:

1. To increase student achievement consistent with challenging state standards;
2. To improve the quality and effectiveness of teachers, principals, and other school leaders;
3. To increase the number of teachers, principals, and other school leaders who effectively improve student academic achievement in schools; and
4. Provide low-income and minority students greater access to effective teachers, principals and other school leaders

Expense Line	Dollar Amount
Professional Salaries	\$38,000
Mentoring Program Supplies and Materials	\$1,592
Indirect Costs	\$3,420
	\$43,012

FEDERAL AND STATE GRANTS

Title III: English Language Acquisition and Academic Achievement Program for English Learners and Immigrant Children and Youth (Fund Code 180)

The purpose of the Title III Language Instruction for English Learners and Immigrant Students program is to ensure all English learners attain English language proficiency based on the State's English language proficiency assessment, consistent with the State's long-term goals, and meet the challenging State academic standards by:

- Enhancing effective language instruction educational programs
- Providing effective professional development to educators who work with ELs
- Implementing parent, family and community engagement programs, services and activities to improve English language skills for English learners

Expense Line	Dollar Amount
Professional Salaries for Tutoring and Summer Program	\$8,400
Flashlight 360	\$9,520
Materials and Supplies for Summer and Family Engagement Activities	\$4,000
Professional Development for SEI and ELE staff	\$8,000
	\$29,920

Title IV

Title IV Part A of the federal Elementary and Secondary Education Act provides districts with funds to build capacity and ensure that all students have access to a high quality educational experience. The priorities of Title IV are to:

1. Support well-rounded educational opportunities;
2. Support safe and healthy students; and
3. Support effective use of technology

Expense Line	Dollar Amount
Professional Salaries	\$14,403
Professional Development	\$1,704
Indirect Costs	\$1,296
	\$17,403

PROPOSED ADDITIONAL PERSONNEL

Request	Reason	Amount
Ashland High School		
1.0 Special Education Teacher	Increased Student Need	\$63,004
David Mindess School		
1.0 Special Education Teacher	Change in Instructional Model	\$70,870
.20 Speech Language Therapist	Increased Student Need	\$19,697
.10 Occupational Therapist	Increased Student Need	\$2,569
1.0 Mindess Band Teacher	Provide Student Opportunity	\$63,004
Warren School		
1.0 Special Education Teacher	Change in Instructional Model	\$70,870
Pittaway School		
.10 Occupational Therapist	Increased Student Need	\$6,752
Ashland Public Schools		
1.0 Director of Pittaway School	Meet the Needs of District	\$75,000
.50 Facilities Administrative Assistant	Less Reliance on Revolving Funds	\$29,000

PROJECTED USE OF REVOLVING ACCOUNTS

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

Fiscal Year 2025					
School Year 2024-2025	Anticipated July 1, 2024 Beginning Balance	FY '25 Anticipated Revenues	FY '25 Anticipated Expenditures	FY '25 Projected Ending Balance	FY '26 Anticipated Budget Offsets
Circuit Breaker	\$1,492,045	\$1,653,724	\$1,492,038	\$1,653,731	\$1,653,724
Building Rental	\$809,169	\$160,000	\$100,000	\$869,169	\$163,106
International Tuition	\$162,775	\$0	\$0	\$162,775	\$162,775
School Bus Revolving	\$1,502,379	\$300,000	\$1,060,410	\$741,969	\$300,000
School Choice	\$2,515,176	\$200,000	\$572,882	\$2,142,294	\$1,081,923
	\$6,481,544	\$2,313,724	\$3,225,330	\$5,569,938	\$3,361,528

Fiscal Year 2026					
School Year 2025-2026	Anticipated July 1, 2025 Beginning Balance	FY'26 Anticipated Revenues	FY'26 Anticipated Expenditures	FY'26 Projected Ending Balance	FY'27 Anticipated Budget Offsets
Circuit Breaker	\$1,653,731	\$1,653,724	\$1,653,724	\$1,653,724	\$1,653,724
Building Rental	\$869,169	\$230,000	\$163,106	\$936,063	\$163,106
International Tuition	\$162,775	\$0	\$162,775	(\$0)	\$162,775
School Bus Revolving	\$741,969	\$300,000	\$300,000	\$741,969	\$300,000
School Choice	\$2,142,294	\$200,000	\$1,081,923	\$1,260,371	\$450,000
	\$5,569,938	\$2,383,724	\$3,361,528	\$4,592,127	\$2,729,605

REVOLVING FUNDS

The total revolving fund expense is \$3,361,528 and is utilized to offset FY'26 General Fund expenses

International Tuition: \$162,775		
29622531	203/AMS World Language	\$96,643
29622530	192/AMS World Language	\$66,132
School Bus Revolving: \$300,000		
29701654	Transportation Contracted Services	\$300,000
Building Rental: \$163,106		
29591610	BLDG REVOLV/HEAT MIDDLE SCH	\$77,946
29593877	Buld Rvl Lease Maintenance Loc	\$56,160
29591363	BLDG REVOLV/SUPPORT STAFF	\$29,000
Circuit Breaker Budget: \$1,653,724		
29563939	CB RES American Sc Deaf	\$267,762
29562926	DAY/ BC CAMPUS SCHOOL	\$159,000
29562929	DAY/ LEARN CTR DEAF	\$151,481
29563861	CB/SPED Res Melmark New Englan	\$129,115
29562455	CB/CROSSROADS	\$114,791
29562902	RES/ LEAGUE SCHOOL	\$113,528
29563856	SPED Day Assabet Collab	\$108,222
29563857	Sped Day /Perkins School Blind	\$80,808
29562446	TEC CO-OP	\$77,733
29563854	SPED Day/Amego	\$71,721
29562923	DAY RCS LEARNING CENTER	\$60,337
29562428	CB/CLEARWAY	\$58,068
29562912	COLL/ ACCEPT	\$43,943
29563858	SEPD Day/Community Therapeutic	\$40,581
29562928	DAY/ BRANDON SCHOOL	\$37,846

REVOLVING FUNDS

Circuit Breaker Budget (Continued): \$1,653,724		
29563910	CB/Day/Landmark	\$34,924
29563865	SPED OOD TUITIONS	\$32,830
29562924	DAY DR.FRANKLIN PERKINS	\$31,471
29563911	CB/Willow High School	\$25,898
29562914	COLL/ BICO	\$13,666

School Choice Budget: \$1,081,923			
29523776	81/AHS Guidance Counselor	High School	\$108,160
29523775	122/AHS Guidance Counselor	High School	\$103,670
29523873	#543 MS Teacher	Middle School	\$77,013
29523851	#542/AMS Science	Middle School	\$79,591
29523874	#544 MS Teacher	Middle School	\$73,704
29523601	226/AMS Guidance Counselor	Middle School	\$63,615
29523875	#545 MS Teacher	Middle School	\$63,004
29523878	#547 MS Teacher	Middle School	\$60,300
29522276	IT/ADMIN TECHNLOGY	Technology	\$43,285
29522339	HS/ EQUIP LEASE	High School	\$103,670
29522820	DMS SOFTW & LIC	Mindess School	\$19,833
29522265	WS EQUIP LEASE	Warren School	\$17,100
29522298	DMS/ EQUIP LEASE	Mindess School	\$16,500
29520650	WS/IS UNDISTRBTD	Warren School	\$15,631
29522342	HS/ GRADUATION	High School	\$15,000
29520657	DMS UNDISTRIBUTED	Mindess School	\$14,500
29521021	AMS TECH EQUIP & SOFTWA	Middle School	\$14,260
29520648	HS UNDISTRIBUTED	High School	\$14,035
29522307	AMS/ EQUIP LEASE	Middle School	\$13,000
29520659	DMS/OFFICE SUPPLIES	Mindess School	\$12,500
29522355	HS/IS VIRTUAL	High School	\$11,000
29522233	HS PROF DVLPMT	High School	\$10,300
29522309	AMS OFFICE SUPPLY	Middle School	\$9,500
29522350	HS/IS SCIENCE	High School	\$9,025
29521020	HS LIBRARY SUPPLIES	High School	\$7,950
29522269	WS/IS GRADE 2	Warren School	\$7,500
29522377	WS/IS GRADE 1	Warren School	\$7,500
29522267	WS/IS K	Warren School	\$7,500
29522338	HS/EQUIP REPAIR	High School	\$7,000
29522264	WS EQUIP REPAIR	Warren School	\$7,000
29522340	HS/OFFICE SUPPLY	High School	\$6,850
29520611	HS TEXTBOOK ENGLISH	High School	\$6,525
29522343	HS/IS / ART	High School	\$6,500
29522297	DMS/EQUIP REPAIR	Mindess School	\$6,000
29522364	HS/STDNT DUES & MBR	High School	\$6,000
29521019	AMS INSTRUCTIONAL SUPPL	Middle School	\$5,500
29522299	DMS/ OUTDOOR CLSRM	Mindess School	\$5,500
29522327	AMS/IS SPECIAL SUBJ	Middle School	\$4,600
29522232	CHOICE /DMS PROF DVLPMT	Mindess School	\$4,500
29522359	HS/TEXTBOOK SOCIA	High School	\$4,450
29522331	AMS/TEXTBOOK ELA	Middle School	\$4,000
29523936	CH/DMS/Literacy	Mindess School	\$4,000
29522278	PS EQUIP LEASE	Pittaway School	\$3,500
29522306	AMS EQUIP REPAIR	Middle School	\$3,200
29522229	AMS PROF DVLPMT	Middle School	\$3,000
29522358	HS/TEXTBOOK SCIEN	High School	\$3,000
29522277	PS EQUIP REPAIR	Pittaway School	\$3,000

REVOLVING FUNDS

School Choice Budget (Continued): \$1,081,923			
29522348	HS/IS CHORUS	High School	\$2,950
29522287	DMS/IS MATH	Mindess School	\$2,500
29522286	DMS/IS SOCIAL STUDI	Mindess School	\$2,500
29522270	WS TESTING & ASSESSME	Warren School	\$2,500
29520647	DMS TEXT	Mindess School	\$2,200
29522290	DMS/IS GR 4	Mindess School	\$2,200
29522294	DMS/IS GR 5	Mindess School	\$2,200
29522334	AMS/IS STEM	Middle School	\$2,000
29522289	DMS/IS SCIENCE	Mindess School	\$2,000
29522346	HS/IS INDUST TECH	High School	\$2,000
29522349	HS/IS PHYS ED	High School	\$2,000
29522361	HS/TEXTBOOK WORLD	High School	\$2,000
29520660	WS/ LIBRARY SUPPLY	Warren School	\$2,000
29521028	WS/ OFFICE EXPENSE	Warren School	\$2,000
29522274	WS/ART SUPPLIES	Warren School	\$2,000
29522313	AMS/IS SCIENCE	Middle School	\$1,900
29522312	AMS/IS MATH	Middle School	\$1,700
29522291	DMS/IS GR 3	Mindess School	\$1,600
29522284	DMS/IS ELL	Mindess School	\$1,500
29522292	DMS/IS ART	Mindess School	\$1,500
29522283	DMS/IS GUIDANCE	Mindess School	\$1,500
29522341	HS/POSTAGE	High School	\$1,500
29522311	AMS/IS ENGLISH	Middle School	\$1,400
29522315	AMS/IS SOCIAL STUDI	Middle School	\$1,400
29522353	HS/IS DRAMATICS	High School	\$1,400
29522329	AMS/IS ELL	Middle School	\$1,250
29521022	DMS LIBRARY SUPPLIES	Mindess School	\$1,250
29522293	DMS/IS COMPUTER	Mindess School	\$1,250
29522314	AMS/IS WORLD LANG	Middle School	\$1,200
29522208	WS/ PROF DEVELOPMT	Warren School	\$1,200
29522337	AMS DUES & MEMBERSHIP	Middle School	\$1,172
29522330	AMS/TEXTBOOK MATH	Middle School	\$1,000
29520651	DMS PURCHASE EQUIPMENT	Mindess School	\$1,000
29522295	DMS/IS MUSICAL INST	Mindess School	\$1,000
29522288	DMS/IS STEM	Mindess School	\$1,000
29522279	DMS/PE SUPPLIES	Mindess School	\$1,000
29522356	HS/IS AWARDS	High School	\$1,000
29522347	HS/IS MATH	High School	\$1,000
29522345	HS/IS WORLD LANG	High School	\$900
29520973	AMS/ LIBRARY BOOKS	Middle School	\$850
29522316	AMS/IS HEALTH	Middle School	\$800
29522344	HS/ IS ENGLISH	High School	\$750
29522352	HS/IS GUIDANGE	High School	\$750
29522351	HS/IS SOCIAL STUD	High School	\$750
29522208	WS/ DUES & MEMBERSHIP	Warren School	\$600

REVOLVING FUNDS

School Choice Budget (Continued): \$1,081,923			
29522335	AMS/ TEXTBOOK READING	Middle School	\$500
29522333	AMS/TEXTBOOK UNIFIE	Middle School	\$500
29522332	AMS/TEXTBOOK WORLD	Middle School	\$500
29522354	HS/IS ACDMC SUPP	High School	\$500
29522357	HS/TEXTBOOK MATH	High School	\$500
29522275	WS/PE SUPPLIES	Warren School	\$500
29522336	AMS AWARDS	Middle School	\$350
29522310	AMS GUIDANCE SUPPLY	Middle School	\$300
29522500	AMS NURSE SUPPLIES	Middle School	\$300
29522328	AMS TESTING & ASSESSM	Middle School	\$300
29522317	AMS/IS READ & WRITE	Middle School	\$200
29522363	HS/TEXTBOOK GUIDA	High School	\$200

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

Bridge for Resilient Youth in Transition (BRYT Program)

a program to promote healing, wellness, and academic success for teens returning from prolonged absences; provides integrated and individualized supports for students and their families

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

KEY TERMS

Flashlight 360

a speaking and writing progress monitoring tool with scoring and feedback that gives multilingual students an asset-based platform to showcase their full language capabilities

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.



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