



**ASHLAND**  
PUBLIC SCHOOLS

# PROPOSED BUDGET

FISCAL YEAR 2025

***Prepared by:***

James E. Adams, *Superintendent*  
Christopher Mathieu, *Director of Finance and Operations*  
Michael Caira, *Assistant Superintendent*



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**439**  
employees



**5**  
schools



**232**  
FTE teachers



**\$15,092.11**  
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](mailto: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*

**David DiGirolamo**  
*Ashland Middle School Principal*

**Christy Arnold**  
*Director English Learner Education*

**Jenna Larrenaga**  
*Mindess School Principal*

**Paul Carpenter**  
*Director of Technology*

**Jonathan Murray**  
*Director of Public Facilities*

**Esmeralda Casas**  
*Media and Communications Director*

**Peter Regan**  
*Warren School Principal*

**Jennifer Taylor**  
*Director of Social Emotional Learning*

**Brittany Hawkins**  
*Director of Student Services*

**Sara Davidson**  
*Ashland Preschool Director*

**Kelley St. Coeur**  
*Ashland High School Principal*





## MESSAGE FROM THE SUPERINTENDENT

Dear Ashland community,

I am pleased to present the Fiscal Year 2025 Superintendent's Recommended Budget for Ashland Public Schools. As we continue our journey towards meeting the goals outlined in our Strategic Plan, it is essential to keep you informed of the financial plan that will shape the future of our educational community.

Our proposed budget for Fiscal Year 2025 reflects a 4.10% increase from the previous year, which is necessary to address several critical areas of improvement within our school system. One significant aspect of this increase is the salary rise due to contract negotiations. We believe in fair compensation for our dedicated educators and staff who work tirelessly to ensure the success of our students.

Furthermore, as our student population grows and diversifies, so does the need for more specialized services. We project an increased expenditure in out-of-district placement costs to meet the individual needs of every student in our district, and we are allocating funds to establish a specialized program for 18-22-year-old students. This new program will provide tailored support and resources to this age group and foster their growth and development. As you know, I strongly advocate keeping our students in the district for as long as possible, and this program will benefit students not only next year but in the years to come.

Additionally, we are enhancing custodial support to ensure the maintenance and upkeep of our school buildings. A safe and clean environment is essential for optimal learning experiences, and we are committed to providing our students with the best possible facilities.

Despite our efforts, this year presents challenges, with our Chapter 70 funding remaining flat and a significant reduction in state and federal funds. Consequently, we anticipate heavy reliance on one-time funds, revolving funds and the special education stabilization fund to bridge the gap and maintain the quality of education the community has come to expect.

On a positive note, I am delighted to share that we successfully opened the David Mindess building this year, providing our students with modern facilities conducive to learning and growth. This achievement reflects our commitment to investing in the future of education in Ashland.

As we continue to emerge from the challenges posed by the COVID-19 pandemic, we are witnessing a steady increase in the student population, which has diverse needs. Appropriate funding is needed to ensure all students are provided the best opportunity for success.

In closing, I sincerely thank the Ashland community for its unwavering support of our schools. Your commitment to education is inspiring, and it is because of your dedication we can continue to provide exceptional learning experiences for our students, even during times of financial uncertainty. We are grateful for your partnership in ensuring the success of our students.

Be well,

**James Adams**  
Superintendent

As the table below illustrates, the recommended Budget for FY'25 totals \$41,859,543 representing a 4.10% increase over FY'24.

Final FY'24 Appropriated Budget	\$40,211,609
Proposed FY'25	\$41,859,543
Increase (\$)	\$1,647,934
Increase (%)	4.10%

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'22	\$36,160,660	\$1,317,087	3.78%
FY'23	\$37,907,474	\$1,746,814	4.83%
FY'24	\$40,211,609	\$2,304,135	6.08%
<b>FY'25</b>	<b>\$41,859,543</b>	<b>\$1,647,934</b>	<b>4.10%</b>

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 '24 Final Appropriated Budget	\$40,211,609
Increase in Salaries Due to Contractual Obligations	\$1,808,888
Increase in Personnel Due to ESSER Grant Fund Loss	\$671,735
Increase in New Personnel: Non-Student Services	\$247,263
Increase in New Personnel: Student Services	\$325,459
Increase in Facilities Expenses	\$207,723
Increase in Technology	\$87,200
Contracted Inc. Transportation	\$50,000
Other	\$55,400
Additional Revolving Account Offsets	\$(1,619,378)
Reduction in Out of District Costs	\$(186,356)
<b>FY'25 Superintendent's Recommended Budget</b>	<b>\$41,859,543</b>

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.

	FY'24	Recommended	Incremental	Incremental
	Budget	FY'25 Budget	Change (\$)	Change (%)
<b>Professional Salaries</b>	\$26,013,074	\$28,004,974	\$1,991,901	7.7%
<b>Clerical Salaries</b>	\$1,056,086	\$1,057,544	\$1,458	0.1%
<b>Other Salaries</b>	\$5,056,369	\$5,079,310	\$22,941	0.5%
<b>Contracted Services</b>	\$6,390,603	\$5,813,626	(\$576,977)	-9.03%
<b>Supplies</b>	\$460,214	\$512,065	\$51,852	11.3%
<b>Other Expense</b>	\$1,235,264	\$1,392,024	\$156,760	12.7%

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'25 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	%
2019–2020	2,782	51	1.9%
2020–2021	2,705	-77	(-2.8%)
2021–2022	2,837	142	4.9%
2022–2023	2,805	-2	(-1.1%)
2023–2024	2,839	34	1.2%

\* As of March 1, 2024

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 Projections	K-2	3-5	6-8	9-12	Total
2023–2024	611	669	684	871	2835
2024–2025	626	670	702	886	2884
2025–2026	665	669	693	894	2921
2026–2027	678	667	725	903	2973
2027–2028	687	684	725	917	3013
2028–2029	706	725	723	902	3056



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 \$18,967.02. The median per-pupil expenditure for districts on this list is \$19,198.25. The state-average per-pupil expenditure is \$19,567. 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.

The Ashland Public Schools has been recognized as a top performer in the Commonwealth. Most recently, in 2023, Ashland High School was rated the 36th best public high school by [Boston Magazine](#), which looked at 150 high schools in the Metro Boston area.

District	FY22 Per-Pupil In-District Spending	District	FY22 Per-Pupil In-District Spending
Dedham	\$23,401.32	Swampscott	\$19,198.25
Burlington	\$23,032.63	Tewksbury	\$19,189.32
Dover-Sherborn	\$22,841.92	Mendon-Upton	\$18,066.77
Westwood	\$21,955.82	Medfield	\$18,018.22
Needham	\$21,790.19	Norton	\$17,697.71
Bellingham	\$20,602.88	Medway	\$17,643.14
Bedford	\$20,451.83	Seekonk	\$17,461.21
Ipswich	\$20,451.83	Natick	\$16,921.43
Marblehead	\$20,052.28	Chelmsford	\$16,034.5
Norwood	\$19,673.81	Hopkinton	\$15,652.08
Millis	\$19,569.59	Holliston	\$15,364.20
<b>State Totals</b>	<b>\$19,566.95</b>	<b>Ashland</b>	<b>\$15,092.11</b>
Foxborough	\$19,405.01	Melrose	\$14,517.35



# 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 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 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'25, we are requesting additional staffing to implement a new program for 18–22-year-old individuals transitioning into adulthood. The Transition Program is designed to support and prepare students with disabilities for adult life as life-long learners and productive community members. Young adults will be provided the opportunity to learn and grow through community learning experiences, travel training, internships and functional academics based on their needs, interests and vision for their future. The Transition Program staff will assist students and their families in connecting to community agencies, resources and adult funding sources to support a seamless transition to adult life in the community through their 22nd birthday.

## **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	12 between both classrooms	12	\$293,703.97
Pittaway	Room 10: Developmental/Autism			\$234,308.67
Warren	Rise: Developmental/Autism	6	7	\$169,549.17
Warren	Rise: Developmental/Autism	6	7	\$128,696.70
Warren	Rise: Developmental/Autism	6	7	\$166,331.00
Warren	REACH: Language Based/SLD	5	6	\$171,987.27
Warren	TLC: Emotional/Behavioral	3	3	\$130,197.06
Mindess	Room 1: Developmental/Autism	8	7	\$314,229.79
Mindess	SLD 1: Language Based/SLD ASD	8	7	\$128,314.96
Mindess	SLD 2: Language Based/SLD	11	13	\$90,740.37
Mindess	TLC: Emotional/Behavioral	7	6	\$187,770.09
AMS	Room 123: Autism/Intellectual	4	5	\$168,843.88
AMS	SLD 1: Language Based/SLD	13	13	\$130,095.47
AMS	SLD 1: Language Based/SLD	14	12	\$97,809.40
AMS	TLC: Emotional/Behavioral	4	9	\$111,670.89
AHS	Pathways: Intellectual/Autism	10	9	\$210,429.81
AHS	Axis: Emotional/Behavioral	9	9	\$140,703.75
AHS	TLC: Emotional	9	9	\$132,805.73
<b>Totals</b>			<b>141</b>	<b>\$3,008,187.98</b>
FY'24 In District students with Special Transportation			46	
FY'24 Average cost of IN DISTRICT Transportation per student (estimate)				\$9,655.87
FY'24 In District Transportation (estimate)				\$444,170.00
FY'25 Projected In District Total staffing costs FY'25				\$3,008,187.98
FY'25 Projected number of students				
FY'25 Projected Average cost of staffing per student				\$21,334.67
<b>Total (for in district):</b>				<b>\$3,452,357.98</b>
FY'24 OOD Tuition less CB (estimate)				\$2,420,475.00
FY'24 OOD students				
FY'24 Average OOD Tuition (estimate)			32	\$75,639.84
FY'24 OOD Transportation less CB (estimate)				\$448,926.00
FY'24 OOD Day students			31	
FY'24 Average OOD Transportation (estimate)				\$14,481.48
<b>Total (for in OOD): estimate less CB</b>				<b>\$2,869,401.00</b>
<b>Estimated additional Tuition Cost if all In District student went OOD</b>				<b>\$10,665,217.97</b>

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)
2019–2020	36	\$3,268,142		
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	\$371,983	9.61%
2024–2025	33	\$4,057,679	(\$186,356)	(4.39%)

Out of District Program Cost Breakdown			
FY24			
OOD Tuition less CB (estimate)		\$2,420,475.00	
OOD students		32	
Average OOD Tuition (estimate)		\$75,639.84	
OOD Transportation less CB (estimate)		\$448,926.00	
OOD Day students		31	
Average OOD Transportation (estimate)		\$14,481.48	
<b>Total estimate less CB</b>		<b>\$2,869,401.00</b>	
Estimated additional Tuition Cost if all In District student went OOD		<b>\$10,665,217.97</b>	

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'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 FY25 budget process, the Ashland Public Schools projects to utilize \$4,077,161 revolving accounts for operating expenses ([Appendix 3](#)).

General Fund Offsets	FY24	FY25	Increase (Decrease)
Special Education Circuit Breaker	\$1,347,560	\$1,492,038	\$144,478
School Choice	\$-	\$1,201,938	\$1,201,938
Building Rental	\$-	\$160,000	\$160,000
Transportation Fees	\$-	\$1,060,410	\$1,060,410
International Tuition	\$-	\$162,775	\$162,775
<b>Total</b>	<b>\$1,347,560</b>	<b>\$4,077,161</b>	<b>\$2,729,601</b>

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 2025

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	
ADAPTIVE PHYSICAL EDUCATION TEACHER	STUDENT SERVICES	\$64,000
ASL TEACHER	ASHLAND MIDDLE SCHOOL	\$64,000
CONSUMER SCIENCE TEACHER	ASHLAND HIGH SCHOOL	\$64,000
2 UNIFIED ARTS TEACHERS	WARREN SCHOOL	\$128,000
MODULAR REPLACEMENT	WARREN SCHOOL	\$400,000
COMPUTER SCIENCE TEACHER	ASHLAND MIDDLE SCHOOL	\$64,000
ADDITIONAL CONTRACTED SERVICES	FACILITIES	\$100,000
FIRE ALARM REPLACEMENT	ASHLAND HIGH SCHOOL	\$425,000
DISTRICT DATA ANALYST	INFORMATION TECHNOLOGY	\$70,000
CHROMEBOOK REPLACEMENT	INFORMATION TECHNOLOGY	\$120,000
TURF REPLACEMENT AND ADDITIONAL	ATHLETICS	\$1,000,000
15-PASSENGER VAN	ATHLETICS	\$80,000
ATHLETIC STORAGE	ATHLETICS	\$15,000
ATHLETIC BUDGET FOR UNIFORM REPLACEMENT	ATHLETICS	\$15,000
BOILER	ASHLAND PRESCHOOL	\$500,000
ROOF REPLACEMENT	ASHLAND PRESCHOOL AND AHS	\$1,900,000
	<b>TOTAL</b>	<b>\$5,009,000</b>

# 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	\$204,769
Transportation	\$14,666.79
Parent and Community Engagement	\$2,000
Indirect Costs	\$18,429.21
	<b>\$239,865</b>

## 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	\$34,394
Mentoring Program	\$6,666.54
Indirect Costs	\$3,095.46
	<b>\$44,156</b>

# 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	\$10,000
Flashlight 360	\$10,000
Materials and Supplies for Summer and Family Engagement Activities	\$7,197
Professional Development for SEI and ELE staff	\$10,000
MTRS	\$900
	<b>\$38,097</b>

## 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	\$16,542.89
Supplies and Materials	\$147.25
Indirect Costs	\$1,488.86
	<b>\$18,179</b>



# PROPOSED ADDITIONAL PERSONNEL

Warren School		
Request	Reason	Amount
.50 Custodian	Increased space due to modulars	\$26,000

David Mindess School		
Request	Reason	Amount
1.0 ABA ESP	Support student transitioning from out of district	\$34,455
.50 Custodian	Increased space with new building	\$26,000

Ashland Middle School		
Request	Reason	Amount
1.0 Reading Specialist	Increased student need	\$79,165

Ashland High School		
Request	Reason	Amount
1.0 Adjustment Counselor	To support the BRYT Program	\$74,890
1.0 ESP	To support the BRYT Program	\$34,453
Academic Tutors	To support the BRYT Program	\$36,720
After School Library Assistant	Increase availability to students	\$1,200
1.0 ESP	Increased need due to student population	\$34,453

Student Services 18-22 Year Old Program		
Request	Reason	Amount
1.0 Educator	To support the 18-22 program	\$99,064
2.0 ESPs	To support the 18-22 program	\$78,324

Ashland Public Schools		
Request	Reason	Amount
1.0 Literacy Coach	Meet the needs of students at Warren and Mindess	\$100,000

## ANTICIPATED DISTRICT SAVINGS 18-22 YR OLD PROGRAM

Anticipated Students Participating	
Year	Number of Students
24-25	3
25-26	6
26-27	9
27-28	10
28-29	13

Initial Anticipated Expenditures and Savings in the 18-22 Year Old Program	
Request	Amount
1.0 Educator	\$99,064
2.0 ESPs	\$78,324
Room Build Out - AMS	\$25,000
<b>Total First Year Cost</b>	<b>\$202,388</b>
Approximate Cost for 3 Students at ACCEPT	\$226,322
<b>Approximate First Year Savings</b>	<b>\$23,934</b>
Additional Staff in Year 2 - 1 ESP	\$40,000
Approximate Cost in Year 2	\$250,000
Approximate cost for 6 Students at ACCEPT, Year 2	\$450,000
<b>Savings in Year 2</b>	<b>\$200,000</b>

# PROJECTED USE OF REVOLVING ACCOUNTS

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

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
	<b>\$4,661,533</b>	<b>\$2,031,242</b>	<b>\$2,721,509</b>	<b>\$3,971,267</b>	<b>\$2,110,696</b>

Fiscal Year 2025					
School Year 2024-2025	Anticipated July 1, 2024 Beginning Balance	FY25 Anticipated Revenues	FY25 Anticipated Expenditures	FY25 Projected Ending Balance	FY26 Anticipated Budget Offsets
Circuit Breaker	\$1,492,038	\$1,500,000	\$1,492,038	\$1,500,000	\$1,500,000
Building Rental	\$723,452	\$150,450	\$160,000	\$713,902	\$150,499
International Tuition	\$162,775	\$0	\$162,775	\$0	\$0
School Bus Revolving	\$1,484,532	\$300,000	\$1,060,410	\$724,122	\$300,000
School Choice	\$2,528,142	\$215,741	\$1,201,938	\$1,541,945	\$452,931
	<b>\$6,390,940</b>	<b>\$2,166,191</b>	<b>\$4,077,161</b>	<b>\$4,479,970</b>	<b>\$2,403,430</b>

## REVOLVING FUNDS

The total revolving fund expense is \$4,077,162 and is utilized to offset FY'25 General Fund expenses

International Tuition: \$162,775		
29622531	203/AMS World Language	\$109,051
29622530	192/AMS World Language	\$53,723
School Bus Revolving: \$1,060,410		
29701654	Transportation Contracted Services	\$1,060,410
Building Rental: \$160,000		
29591609	MAINT DM/S HEAT	\$40,000
29591184	MAINT H/S HEAT	\$38,000
29591184	Facilities Administrative Assistant (50% FTE)	\$28,000
29593877	Maintenance Shop Rental	\$54,000
Circuit Breaker Budget: \$1,492,038		
29562428	CB/CLEARWAY	\$25,454
29562429	CB/REED	\$35,072
29562446	TEC CO-OP	\$41,224
29562455	CB/CROSSROADS	\$214,243
29562912	COLL/ ACCEPT	\$196,974
29562913	COLL/ ASSABET	\$89,613
29562914	COLL/ BICO	\$111,501
29562923	DAY RCS LEARNING CENTER	\$52,899
29562924	DAY DR.FRANKLIN PERKINS	\$30,787
29562925	DAY/ LEAGUE	\$42,712
29562926	DAY/ BC CAMPUS SCHOOL	\$87,648
29562929	DAY/ LEARN CTR DEAF	\$132,809
29562930	DAY/ LEARNING PREP	\$26,608
29562931	DAY/ DEARBORN	\$35,710
29563854	CB/ Amego	\$62,902

# REVOLVING FUNDS

Circuit Breaker Budget (Continued): \$1,492,038		
29563857	CB / Perkins School for the Deaf	\$70,847
29563858	CB/ Community Therapeutic	\$35,578
29563861	CB/Melmark	\$113,200
29563865	CB/ Gifford	\$28,783
29563881	CB/Riverside	\$29,795
29563882	CB/Wayside	\$27,686

School Choice Budget: \$1,201,939			
29522529	Transportation	TRANSPORTATION/REGULAR DAY	\$148,038
29523776	High School	81/AHS Guidance Counselor	\$108,160
29523775	High School	122/AHS Guidance Counselor	\$100,651
29523851	Middle School	#542/AMS Science	\$77,273
29523873	Middle School	#543 MS Teacher	\$73,505
29523601	Middle School	226/AMS Guidance Counselor	\$63,615
29523878	Middle School	#547 MS Teacher	\$62,928
29523874	Middle School	#544 MS Teacher	\$58,544
29523875	Mindess School	#545 MS Teacher	\$56,294
29522276	Technology	IT/ADMIN TECHN LGY	\$43,285
29522339	High School	HS/ EQUIP LEASE	\$20,000
29522820	Mindess School	DMS SOFTW & LIC	\$19,833
29522265	Warren School	WS EQUIP LEASE	\$17,100
29522298	Mindess School	DMS/ EQUIP LEASE	\$16,500
29520650	Warren School	WS/IS UNDISTRBTD	\$15,631
29522342	High School	HS/ GRADUATION	\$15,000
29521021	Middle School	AMS TECH EQUIP & SOFTWA	\$14,260
29520648	High School	HS UNDISTRIBUTED	\$14,035
29522307	Middle School	AMS/ EQUIP LEASE	\$13,000
29520659	Mindess School	DMS/OFFICE SUPPLIES	\$12,500
29520657	Mindess School	DMS UNDISTRIBUTED	\$12,400
29522233	High School	HS PROF DVLPMNT	\$11,860
29522355	High School	HS/IS VIRTUAL	\$11,000
29522309	Middle School	AMS OFFICE SUPPLY	\$9,500
29522350	High School	HS/IS SCIENCE	\$8,950
29522377	Warren School	WS/IS GRADE 1	\$7,500
29522269	Warren School	WS/IS GRADE 2	\$7,500
29522267	Warren School	WS/IS K	\$7,500
29521020	High School	HS LIBRARY SUPPLIES	\$7,380
29522338	High School	HS/EQUIP REPAIR	\$7,000
29522264	Warren School	WS EQUIP REPAIR	\$7,000
29522340	High School	HS/OFFICE SUPPLY	\$6,850
29522364	High School	HS/STDNT DUES & MBR	\$6,000
29522343	High School	HS/IS / ART	\$6,000
29522297	Mindess School	DMS/EQUIP REPAIR	\$6,000
29520611	High School	HS TEXTBOOK ENGLISH	\$5,525
29521019	Middle School	AMS INSTRUCTIONAL SUPPL	\$5,500
29522299	Mindess School	DMS/ OUTDOOR CLSRM	\$5,500
29522327	Middle School	AMS/IS SPECIAL SUBJ	\$4,600
29522232	Mindess School	CHOICE /DMS PROF DVLPMNT	\$4,500
29522359	High School	HS/TEXTBOOK SOCIA	\$4,450
29522331	Middle School	AMS/TEXTBOOK ELA	\$4,000
29522285	Mindess School	DMS/IS READING	\$4,000
29522278	Pittaway School	PS EQUIP LEASE	\$3,500
29522306	Middle School	AMS EQUIP REPAIR	\$3,200
29522361	High School	HS/TEXTBOOK WORLD	\$3,000
29522229	Middle School	AMS PROF DVLPMNT	\$3,000



# REVOLVING FUNDS

## APPENDIX 3

School Choice Budget (Continued): \$1,201,939			
29522277	Pittaway School	PS EQUIP REPAIR	\$3,000
29522348	High School	HS/IS CHORUS	\$2,950
29522358	High School	HS/TEXTBOOK SCIEN	\$2,500
29522287	Mindess School	DMS/IS MATH	\$2,500
29522286	Mindess School	DMS/IS SOCIAL STUDI	\$2,500
29522281	Mindess School	DMS/IS LANG ART	\$2,500
29522270	Warren School	WS TESTING & ASSESSME	\$2,500
29522291	Mindess School	DMS/IS GR 3	\$2,200
29520647	Mindess School	DMS TEXT	\$2,200
29522349	High School	HS/IS PHYS ED	\$2,000
29522346	High School	HS/IS INDUST TECH	\$2,000
29522334	Middle School	AMS/IS STEM	\$2,000
29522290	Mindess School	DMS/IS GR 4	\$2,000
29522289	Mindess School	DMS/IS SCIENCE	\$2,000
29522274	Warren School	WS/ART SUPPLIES	\$2,000
29521028	Warren School	WS/ OFFICE EXPENSE	\$2,000
29520660	Warren School	WS/ LIBRARY SUPPLY	\$2,000
29522313	Middle School	AMS/IS SCIENCE	\$1,900
29522294	Mindess School	DMS/IS GR 5	\$1,800
29522312	Middle School	AMS/IS MATH	\$1,700
29522341	High School	HS/POSTAGE	\$1,500
29522292	Mindess School	DMS/IS ART	\$1,500
29522353	High School	HS/IS DRAMATICS	\$1,400
29522311	Middle School	AMS/IS ENGLISH	\$1,400
29522315	Middle School	AMS/IS SOCIAL STUDI	\$1,400
29522329	Middle School	AMS/IS ELL	\$1,250
29522293	Mindess School	DMS/IS COMPUTER	\$1,250
29521022	Mindess School	DMS LIBRARY SUPPLIES	\$1,250
29522314	Middle School	AMS/IS WORLD LANG	\$1,200
29522208	Warren School	WS/ PROF DEVELOPMT	\$1,200
29522337	Middle School	AMS DUES & MEMBERSHIP	\$1,172
29522356	High School	HS/IS AWARDS	\$1,000
29522347	High School	HS/IS MATH	\$1,000
29522330	Middle School	AMS/TEXTBOOK MATH	\$1,000
29522295	Mindess School	DMS/IS MUSICAL INST	\$1,000
29522288	Mindess School	DMS/IS STEM	\$1,000
29522280	Mindess School	DMS/IS REMEDIAL READ	\$1,000
29522279	Mindess School	DMS/PE SUPPLIES	\$1,000
29520651	Mindess School	DMS PURCHASE EQUIPMENT	\$1,000
29522345	High School	HS/IS WORLD LANG	\$900
29520973	Middle School	AMS / LIBRARY BOOKS	\$850
29522316	Middle School	AMS/IS HEALTH	\$800
29522352	High School	HS/IS GUIDANGE	\$750
29522351	High School	HS/IS SOCIAL STUD	\$750
29522344	High School	HS/ IS ENGLISH	\$750

# REVOLVING FUNDS

## APPENDIX 3

School Choice Budget (Continued): \$1,201,939			
29522283	Mindess School	DMS/IS GUIDANCE	\$600
29522284	Mindess School	DMS/IS ELL	\$600
29522208	Warren School	WS/ DUES & MEMBERSHIP	\$600
29522354	High School	HS/IS ACDMC SUPP	\$500
29522357	High School	HS/TEXTBOOK MATH	\$500
29522335	Middle School	AMS/ TEXTBOOK READING	\$500
29522333	Middle School	AMS/TEXTBOOK UNIFIE	\$500
29522332	Middle School	AMS/TEXTBOOK WORLD	\$500
29522275	Warren School	WS/PE SUPPLIES	\$500
29522363	High School	HS/TEXTBOOK GUIDA	\$350
29522336	Middle School	AMS AWARDS	\$350
29522500	Middle School	AMS NURSE SUPPLIES	\$300
29522328	Middle School	AMS TESTING & ASSESSM	\$300
29522310	Middle School	AMS GUIDANCE SUPPLY	\$300
29522317	Middle School	AMS/IS READ & WRITE	\$200
29522296	Mindess School	DMS/IS CHORUS	\$200
29522282	Mindess School	DMS/IS HEALTH	\$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.





87 West Union Street Ashland, MA 01721

**Phone:** 508-881-0150 **Fax:** 508-881-0161

[www.ashland.k12.ma.us](http://www.ashland.k12.ma.us)

