



ASHLAND PUBLIC SCHOOLS

# PROPOSED FISCAL YEAR 2024 BUDGET

MAY 3, 2023 • TOWN MEETING PRESENTATION

**Prepared by:**

*Laurie Tosti, Ashland School Committee Chair*



**660(455 FTE)  
employees**



**261 FTE teachers**



**5 schools**



**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.

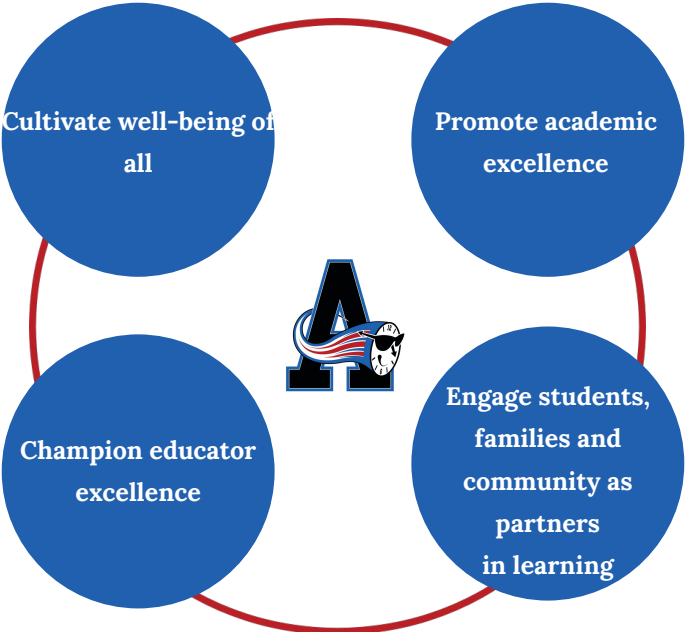
**Respect:** We believe in the inherent value of all: including oneself, one's peers, and all who are a part of our community and greater global society.

**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.

# APS BUDGET REQUEST

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

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

<b>Fiscal Year</b>	<b>Total Budget</b>	<b>Dollar Budget Increase</b>	<b>Actual Budget Increase</b>
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%
<b>FY'24</b>	<b>\$40,211,608</b>	<b>\$2,304,134</b>	<b>6.08%</b>





## PER-PUPIL SPENDING

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	<b>Ashland</b>	<b>\$15,084</b>
<b>State Totals</b>	<b>\$18,519</b>	Holliston	\$14,603
Millis	\$18,081	Melrose	\$13,539

# STUDENT ENROLLMENT

Increased enrollment affects:

- IEP requirements
- ELL requirements
- Class sizes
- Use of space

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

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

# SPECIAL EDUCATION

- In-district vs. out-of-district costs vary significantly
- District has created numerous programs to reduce out-of-district costs

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.



**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
<b>Totals</b>		<b>106</b>	<b>107</b>	<b>\$2,540,288</b>	<b>\$2,593,574</b>

					<b>\$248,900</b>	ACCEPT Transportation
					<b>\$2,842,474</b>	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	<b>\$8,576,898.51</b>
				Total APS Cost	<b>\$2,842,474</b>
				Annual Savings	<b>\$5,734,424.51</b>

# PROJECTED USE OF REVOLVING ACCOUNTS

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>

# FEDERAL AND STATE GRANTS

## Elementary and Secondary School Emergency Relief III (ESSER III) Fund (\$639,448)

The purpose of the ESSER III fund 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) (\$176,000)

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) (\$42,205)

Program Purpose: 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	SEL	3,125	June 2024
District	Professional Learning	9,740	June 2024

# APS PROPOSED ADDITIONAL PERSONNEL (\$641,901)

Pittaway School (\$58,139)		
Request	Reason	Amount
Increase SLP from 0.6 FTE to 1.0 FTE	Increased caseload	\$24,000
ESP-2 ABA	Increased enrollment in specialized programming	\$34,139

Special Education (\$195,000)		
Request	Reason	Amount
Special Education Coordinator	Provides one Coordinator for each building to meet IEP needs	\$100,000
Increase Occupational Therapist FTE from 0.5 FTE to 0.75 FTE	Increased caseload	\$20,000
Speech and Language Pathologist	Increased caseload	\$75,000

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

Ashland High School (\$213,257)		
Request	Reason	Amount
4.0 FTE teachers (English, Math, History, Unified Arts)	Increased enrollment and increased need for additional elective offerings	\$200,120
Increase nurse from 0.8 to 1.0 FTE	Increased enrollment and caseload	\$13,137

David Mindess School (\$25,505)		
Request	Reason	Amount
ESP transitioning to Teacher position	Certified teacher needed for substantially separate classroom	\$25,505
Teacher	Transfer one teacher from Henry Warren School due to enrollment	\$0

# INCREASE IN STUDENT SERVICES

Ashland Public Schools (\$944,193)		
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 State Mandated 14 % private school tuition	State mandated 14% increase in private school tuition	\$274,827
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)

# UNFUNDED NEEDS FOR FY'24

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

# ANTICIPATED APS NEEDS BEYOND 2024

	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

# QUESTIONS?

## Laurie Tosti

*Ashland School Committee Chair*

Term Ends: May 2023

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