

# ASHLAND PUBLIC SCHOOLS



**SUPERINTENDENT'S FY '21 BUDGET UPDATE**

**January 8, 2020**



# APS Budget Guidelines

**Prepare a fiscally responsible budget that addresses district needs and provides adequate funding and programming to meet School Committee Goals and the Ashland Public Schools Blueprint for Continuous Improvement**

# Budget Scenarios

## Initial Town Ask

» FY20	\$33,284,474
» FY21	<u>\$34,542,627</u>
» Increase	\$ 1,258,153*

## Level Service

» FY20	\$33,284,474
» FY21	<u>\$34,942,028**</u>
> Increase	\$1,657,554 (399,401 Over)

## Needs Based

» FY20	\$33,284,474
» FY21	<u>\$35,493,528***</u>
> Increase	\$ 2,209,054 (\$950,901 Over)

\* 3.78% increase

\*\* 4.98 % increase

\*\*\* 6.64% increase

# STUDENT ENROLLMENT

School Year	K-12 Enrollment	Difference	% Change
2015-16*	2,579	-	-
2016-17*	2,533	(46)	0.0%
2017-18*	2,629	96	3.8%
2018-19*	2,676	47	1.8%
2019-20^	2,700	24	.9%
2020-21&	2,743	43	1.6%
2021-22&	2,763	20	.08%

\* Actual Final Enrollment

^ Enrollment as of 1-08-20

& NESDEC Projection: Includes an increase of 24 students at AMS

# Personnel Needs

## » FY'21 Proposed Additional Personnel

### **Henry Warren School (6.50 Full-Time Positions)**

- » 1.0 Full-Time Special Education Reading Teacher
- » .50 Psychologist: Support the Learning Center Therapeutic Classroom
- » 5.0 ABA Paraprofessionals

### **David Mindess Elementary School (3.8 Full-Time Positions)**

- » .30 Increase OT to Full-Time
- » .50 Psychologist: Support the Learning Center Therapeutic Classroom (.50 at Warren)
- » 1.0 BCBA (Board Certified Behavior Analyst)
- » 1.0 Special Education Teacher
- » 1.0 ABA ESP

### **Ashland Middle School (1.5 Full-Time Positions)**

- » 1.0 Full-Time Special Education Teacher
- » .50 Psychologist

### **Ashland High School (1.0 Full-Time Positions)**

- » 1.0 ESP

## Personnel & Other Needs Not Moved Forward

Pittaway	Curriculum Leader	\$5,100	2	Create one Curriculum Leader position at Pittaway for ELA/Math
SPED- Mindess	SPED Inclusion Teacher	\$12,000	2	Service delivery model change
SPED- Warren	ELL Teacher	\$15,000	2	Increase current ELL teacher from .60 to .80
Warren	Guidance Counselor	\$34,000	2	Increase current position from .60 to 1.0
Middle	Gr 6 Humanities Teacher	\$56,000	2	Class sizes
Middle	Gr 6 Math/Science Teacher	\$56,000	2	Class sizes
Middle	Gr 7 Humanities Teacher	\$56,000	2	Class sizes
Middle	Gr 7 Math/Science Teacher	\$56,000	2	Class sizes
Middle	Gr 8 Humanities Teacher	\$56,000	2	Class sizes
Middle	Gr 8 Math/Science Teacher	\$56,000	2	Class sizes
SPED- High	SPED Teacher	\$56,000	2	Support caseload and language based reading instruction
SPED- Middle	2 Inclusion/SPED teachers	\$112,000	2	Needed if half team of teachers is added
		<b>\$570,100</b>		<b>8.3% Increase</b>
Mindess	Translations	\$3,080	3	To fully fund translation costs
Facilities/Maintenance	Preventative Maint Supplies	\$5,000	3	Supplies for new position listed above
SPED-Central Office	ELL Coordinator Stipend	\$7,572	3	Support ACCESS data management
Maintenance	DW Kitchen Equipment Maint	\$10,000	3	Aging kitchen equipment
Pittaway	Contract Services/Music Therapist	\$20,000	3	Align curriculum to model unified arts available to K-5 students
SPED	ACCEPT Contract Services	\$23,000	3	To fully fund contract services cost
SPED- Central Office	.50 FTE Secretary	\$25,000	3	Support needed in office/increase in Medicaid data requirements
SPED	Contracted services Other	\$35,700	3	Account has been underfunded -
Facilities/Maintenance	Custodian	\$37,000	3	Float for coverage- reduction in OT costs
SPED-PreK, Warren and Mindess	Speech Language Therapy Assistant	\$37,800	3	Rising needs
Facilities/Maintenance	Preventative Maintenance Tech	\$42,500	3	Focus on preventative maintenance
Technology	DW DatA Specialist	\$50,000	3	See attached
Maintenance	DW Air Quality Improvement	\$50,000	3	Testing, cleaning, carpet replacement, etc.
High	English Teacher	\$54,000	3	See attached
District Wide	Nurse	\$55,815	3	DW substitute nurse; cover lunches and Nurse Leader coverage
Athletics	Athletic Expenses	\$150,000	3	Coach salaries; team equipment, travel, supplies - to fully fund the program
		<b>\$1,176,567</b>		<b>10.2% Increase</b>

## Variables to the Revenue Side of the Budget

- Impact of Student Opportunity Act
  - Impact of Chapter 70
- Governor's FY '21 Budget
- Potential Move-Ins for Out of District Students
- Town Projections re: Revenue and Expenses
- Negotiations of Bargaining Units
- Revolving Fund Availability (School Choice and International Tuition)