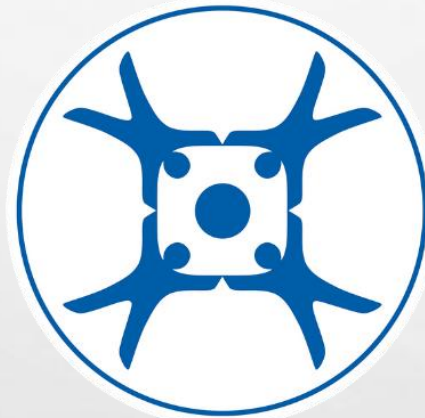


BUDGET REDUCTION PLAN FOR THE 2025-26 SCHOOL YEAR



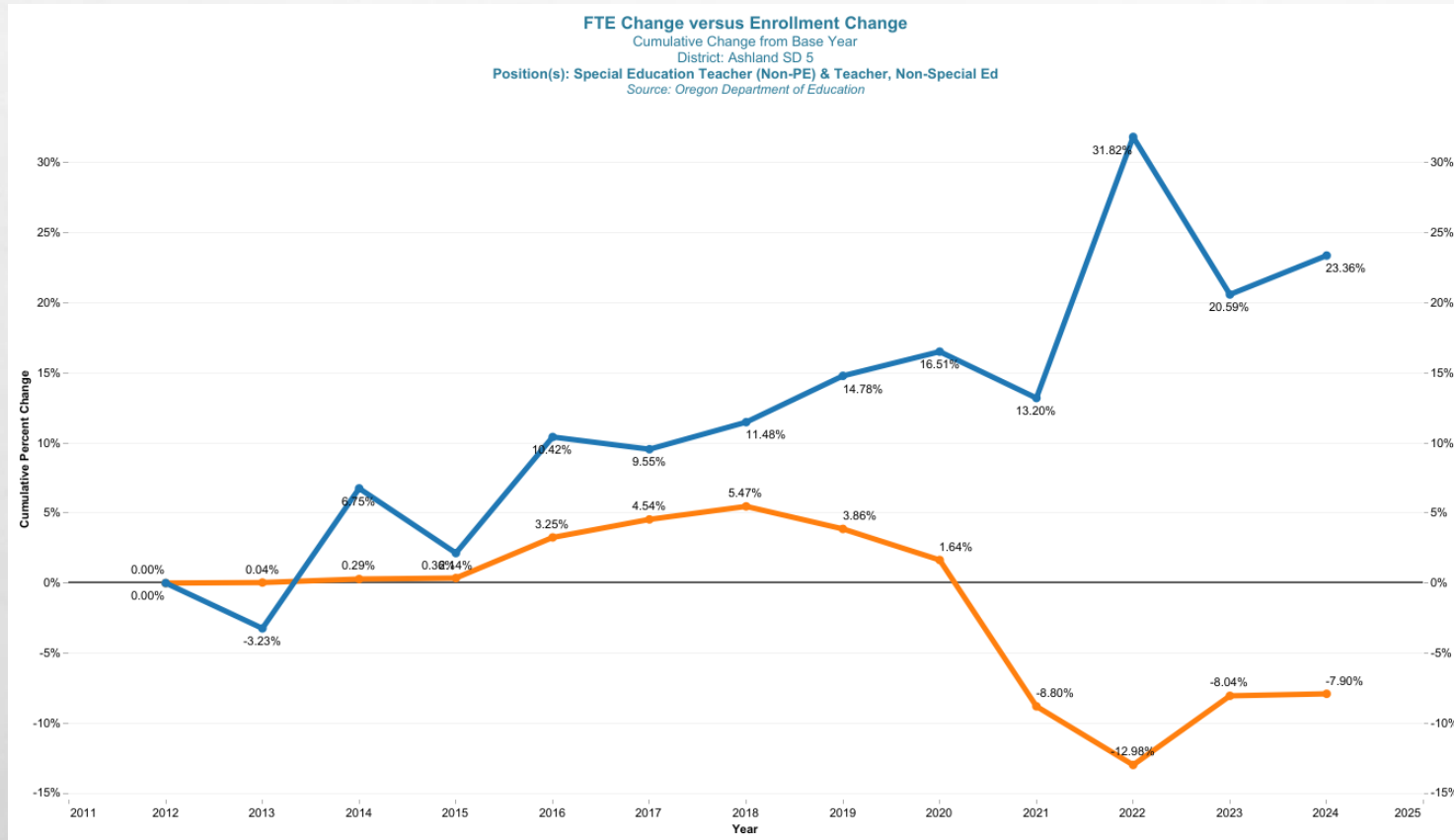
Ashland School District
inspiring learning for life

April 10, 2025

AGENDA

- OVERVIEW OF THE PRIMARY ISSUE
- 2024-25 INTERVENTIONS
- GOAL OF PHASE II THEMATIC OVERVIEW OF THE 2025-26 PLAN
- OVERVIEW BY SITE/DEPARTMENT
- FUTURE CONSIDERATIONS
- NEXT STEPS
- IMPLEMENTATION TIMELINE
- QUESTIONS

OVERVIEW OF ISSUE



General Trend of Overspending

Enrollment Decrease

Staffing Increase (ESSER Funds)

No Reduction of Staff when funds sunset.

ACTION PLAN SUCCESSFULLY IMPLEMENTED

➡ SAVINGS GOAL: \$2,200,000 ⬅

Reductions (12/20/2024-6/30/2025)	
Furlough 6 days	-\$824,000
Fields trips cost neutral	-\$30,000
Contracted Service Reduction due to service level needs (1.0 FTE).	-\$85,000
Extra-duty contract reductions	-\$100,000
Sem. 2 Staff Reductions (attrition)	
• 1.0 licensed	-\$50,000
• 2.75 FTE	-\$120,000
• Continue hiring freeze/pause	
Spending freeze/discretionary	-\$100,000
Admin Professional Development & Travel	-\$30,000
TOTAL REDUCTIONS	\$1,339,000

Revenues	
Anonymous donor	+\$890,000

TOTAL PROJECTED SAVINGS FOR 2024-25

\$2,229,000

RESTRUCTURING FOR EFFICIENCY

ASHLAND SCHOOL DISTRICT'S ~27 FTE REDUCTION PLAN

- THIS PRESENTATION OUTLINES OUR COMPREHENSIVE PLAN TO REDUCE ~27 FULL-TIME EQUIVALENT (FTE) POSITIONS ACROSS ASHLAND SCHOOL DISTRICT. WE'LL EXAMINE IMPACTS BY SCHOOL SITE AND DEPARTMENT.

REORGANIZATION STRATEGIES FOR 2025-2026

Ashland School District's comprehensive approach to address financial challenges while preserving educational quality.

STRATEGIC FTE REDUCTIONS

- CAREFULLY PLANNED STAFF REDUCTIONS ACROSS ALL DISTRICT SCHOOLS TO MAXIMIZE EFFICIENCY.
- UTILIZED DATA TO LOOK AT PRE-PANDEMIC STAFFING LEVELS PRIOR TO RECEIVING ESSER FUNDS.

OPERATIONAL REORGANIZATION

- RESTRUCTURING SERVICES TO MAINTAIN ESSENTIAL SUPPORT WHILE REDUCING OPERATIONAL COSTS.
- IDENTIFY INSTRUCTIONAL LEARNING STRATEGIES PAIRED WITH PROFESSIONAL DEVELOPMENT THAT RESEARCH DEMONSTRATES RESULTS IN HIGHER STUDENT OUTCOMES - BLENDED CLASSROOMS.

PROGRAM OPTIMIZATION

- ENSURING ALL SCHOOLS HAVE AN AVERAGE AND/OR MINIMUM OF 25 STUDENTS/CLASS.
- ENSURE PROFESSIONAL DEVELOPMENT PROVIDES SUPPORTS FOR STAFF THROUGH PROGRAM CHANGES.

ASHLAND HIGH SCHOOL REDUCTIONS

3.17 CERTIFIED FTE REDUCTION

- 1.0 HUMANITIES (TEMPORARY)
- 1.0 MATH (TEMPORARY)
- 1.17 MISCELLANEOUS FTE

GOA RESTRUCTURING

- POTENTIAL REDUCTION
- EVALUATING ONLINE PROGRAM

BELL SCHEDULE TIMELINE

- MAINTAIN CURRENT SCHEDULE FOR 25-26
- FORM COMMITTEE IN FALL '25
- IMPLEMENT CHANGES FOR 26-27 (FTE POTENTIAL REDUCTION)

ASHLAND MIDDLE SCHOOL REDUCTIONS

TOTAL REDUCTIONS

- 3.93 FTE CERTIFIED STAFF
- 2.5 FTE CLASSIFIED STAFF

TOTAL: 6.43 FTE REDUCTION

TEAM STRUCTURE CHANGES

- REMOVING 4TH HOMEROOM FROM 6TH GRADE
- CREATING TWO 5-PERSON TEAMS IN 7TH/8TH GRADES
- ALT ED PROGRAM WITH TWO TEACHERS FOR 22 STUDENTS (BRINGS 7TH/8TH CLASS SIZE TO ~30)

PROGRAM ADJUSTMENTS

- REDUCING ENCORE SECTIONS (1.0-1.25 FTE)
- REMOVING LEADERSHIP AS AN ENCORE OPTION
- MAINTAINING CURRENT SCHEDULE STRUCTURE

BELLVIEW ELEMENTARY SCHOOL

TOTAL FTE REDUCTION = 2.08 FTE

1.0 CERTIFIED CLASSROOM
TEACHER

1.08 FTE CLASSIFIED EDUCATIONAL
ASSISTANTS

CURRENTLY HAVE 11 CLASSROOMS

- REDUCE TO 10 CLASSROOMS RESULTING IN LARGER CLASS SIZES ACROSS GRADES

STUDENT ENROLLMENT = 251

- MAINTAIN CURRENT PROGRAMS WITH FEWER STAFF

SPECIALISTS WILL TAKE ONE GRADE OF CORE INSTRUCTION FOR BLENDED BANDS. INTERVENTION BLOCKS WILL BE COMBINED FOR BLENDED GRADES WITH ALL AVAILABLE ADULTS RUNNING GROUPS.

HELMAN ELEMENTARY SCHOOL REDUCTIONS

STAFFING IMPACT = 4.6375 FTE REDUCTION

PROGRAM STRUCTURE = 10 CLASSROOMS (K-5) WITH BLENDED K/1 AND 2/3 GRADES.

REDUCTION INCLUDES 2.0 FTE CLASSROOM TEACHERS, 2.6375 FTE CLASSIFIED STAFF.

CURRENT ENROLLMENT REMAINS AT 264 STUDENTS.

WALKER ELEMENTARY SCHOOL REDUCTIONS

STAFF REDUCTION IMPACT

1.78 TOTAL FTE REDUCTION

- 1.0 FTE CLASSROOM TEACHER
- .78 FTE CLASSIFIED

CLASS STRUCTURE

10 TOTAL CLASSROOMS WITH

- KINDERGARTEN
- 1ST
- 2/3 BLENDS
- 4/5 BLENDS

Walker Elementary maintains 244 students with reduced staffing. Class sizes range from 18-19 students in primary grades to 26-27 in upper elementary. Will continue to monitor enrollment to adjust as necessary.

WILLOW WIND COMMUNITY LEARNING CENTER

NO SCHEDULE CHANGE

- MAINTAIN TEACHER PREP TIME OUTSIDE OF THE STUDENT DAY AT SCHOOL'S REQUEST TO INCREASE EFFICIENCIES.

ENROLLMENT GROWTH THROUGH CLASS SIZE ADJUSTMENT

- INCREASE OF ~15 STUDENTS
- 25 STUDENTS PER CLASS

SUPPORT STAFF REDUCTION

- .975 REDUCTION IN CLASSIFIED STAFF

TRAILS OUTDOOR SCHOOL

PROGRAM ENHANCEMENTS

- MAXIMIZE USE OF VOLUNTEERS FOR FIELD TRIPS
- MAINTAIN CORE OUTDOOR EDUCATION FOCUS

STAFFING REDUCTIONS (1.3 TOTAL)

- .3 FTE CLASSIFIED
- 1.0 FTE CERTIFIED

ENROLLMENT STABILIZATION

- ONLY FILL OPENINGS IN CLASSES BELOW CLASS SIZE TARGET OF 25.

STUDENT SERVICES REORGANIZATION

NEW PROGRAM DEVELOPMENT

- CREATING SITE-BASED CLASSROOM AT AHS.

EDUCATIONAL ASSISTANT REDISTRIBUTION

- REALLOCATING SUPPORT ACROSS SITES AND PROGRAMS

ADMINISTRATIVE CHANGES

- SPED CLERK STIPEND REDUCTION

TOTAL REDUCTION ACROSS STUDENT SERVICES IS APPROXIMATELY 5.15 FTE POSITIONS, PRIMARILY FROM EDUCATIONAL ASSISTANT REALLOCATION.

FUTURE CONSIDERATIONS

FACILITY OPTIMIZATION

- POTENTIAL BUILDING MERGER, CONSOLIDATION, OR CLOSURE*
- ADDING ADDITIONAL PRE-K OPTIONS TO EXISTING BUILDINGS

PROGRAM DEVELOPMENT

- INCREASE ENROLLMENT
- ENHANCE DISTRICT VIRTUAL PROGRAM
- EXPLORE POTENTIAL FOR THE DEVELOPMENT OF A DISTRICT-SPONSORED ONLINE CHARTER.

BUDGET OPPORTUNITIES

- DETERMINE LOAN NEXT STEPS
- CONTINUE TO EVALUATE LINE-ITEM REDUCTIONS
- CONTINUE TO IDENTIFY ADDITIONAL SOURCES OF REVENUE
 - GRANTS, DONORS, FUNDRAISERS, PARTNERS, AND ENROLLMENT

* Dependent on enrollment growth

NEXT STEPS

- **UNION COLLABORATION**

- CONTINUE ENGAGEMENT WITH BOTH LABOR UNIONS TO ENSURE TRANSPARENT COMMUNICATION AND COLLABORATIVE IMPLEMENTATION.
- DETERMINE REDUCTION IN FORCE LIST.

STAFF TRANSITION PLANNING

- MEET WITH IMPACTED STAFF AND PROVIDE SUPPORTS INCLUDING REGIONAL OPPORTUNITIES THAT ARE AVAILABLE.

IMPLEMENTATION TIMELINE



Throughout this transition, we'll maintain transparent communication with families and staff while providing ongoing support and resources for those affected by these changes.

QUESTIONS AND DISCUSSION