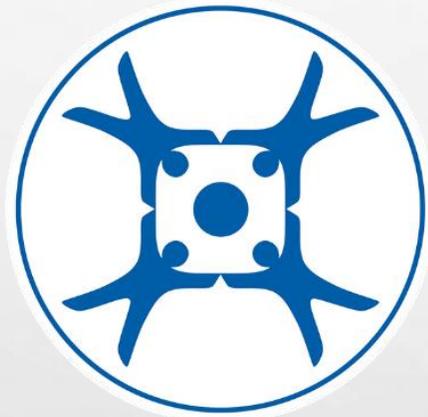


# BUDGET REDUCTION PLAN FOR THE 2025-26 SCHOOL YEAR



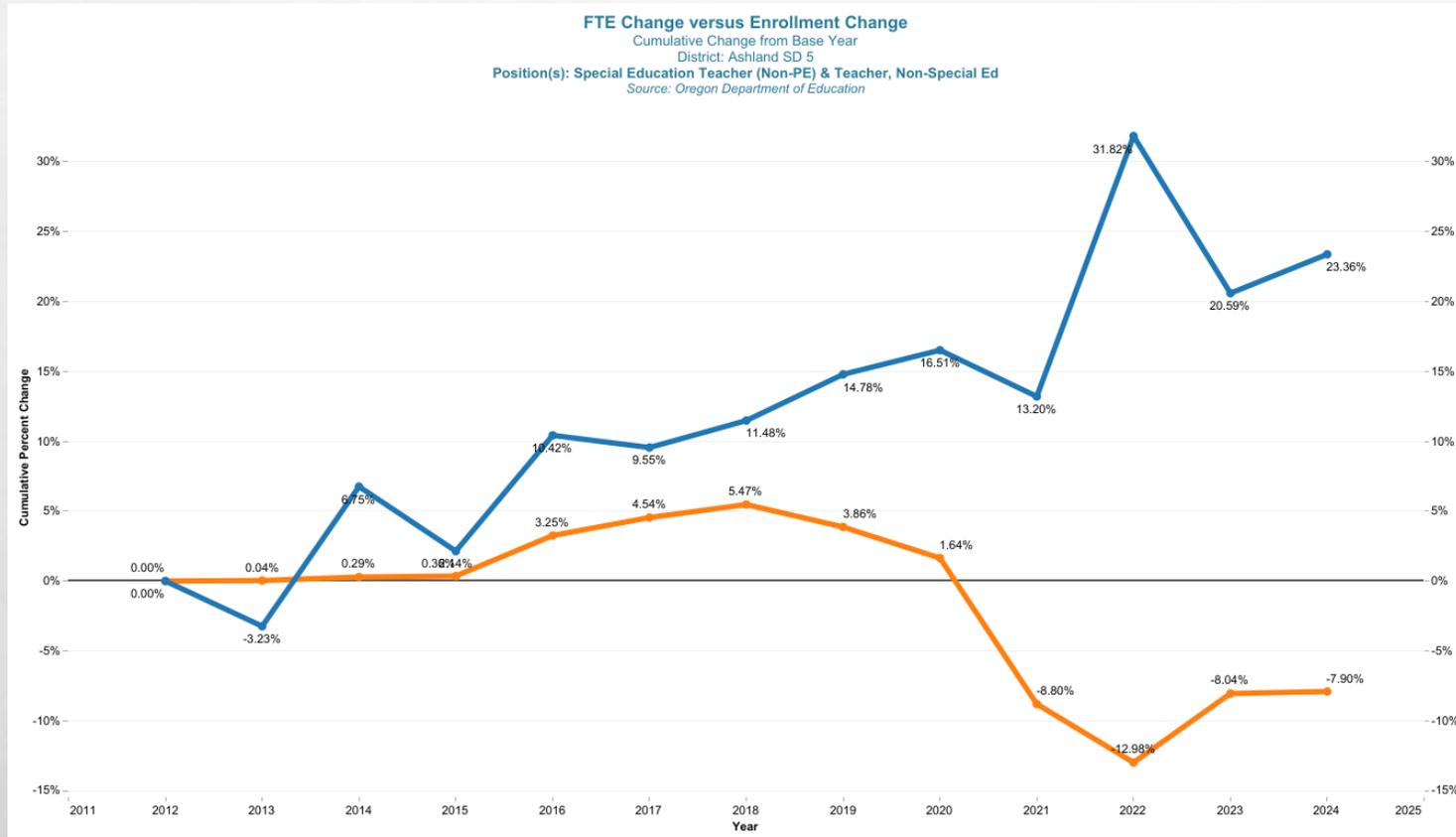
Ashland School District  
*inspiring learning for life*

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
<b>TOTAL REDUCTIONS</b>	<b>\$1,339,000</b>

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 7<sup>TH</sup>/8<sup>TH</sup> 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

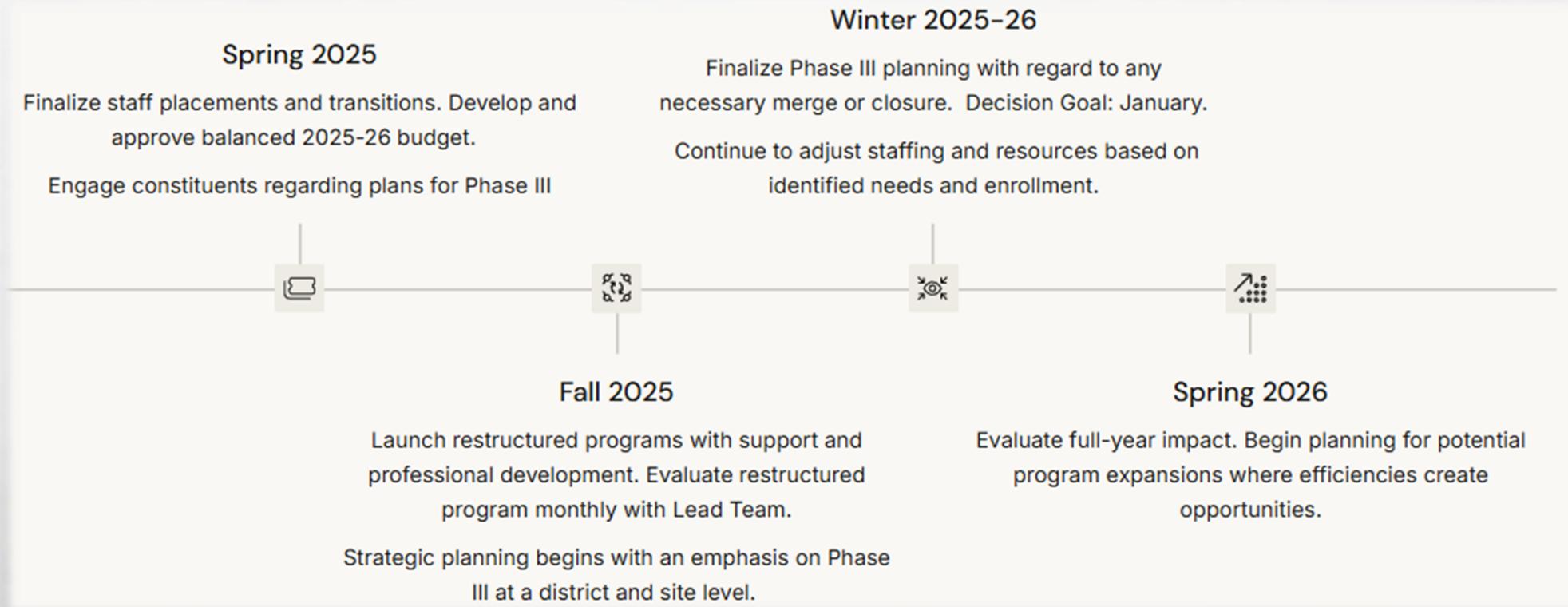
- **UNION COLLABORATION**

- 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