

Override Operational Budget			
Element	Base	Benefits	Amount
Structural Deficit FY17 - FY19	350,000		350,000
Addl 2 FTE Library and .5 Custodian	125,600	41,800	167,400
DPW Crew	120,200	41,800	162,000
2 New Firefighters	92,600	27,800	120,400
Director of Curriculum	105,000	8,000	113,000
Textbooks & Supplies	90,000		90,000
AHS 1.20 History	64,000	8,000	72,000
Financial Analyst	55,000	13,900	68,900
District 1.0 Data Analyst	52,000	13,900	65,900
District SPED Language Float 1.0	52,000	8,000	60,000
1 Mindess Grade 5 Teachers	52,000	8,000	60,000
AHS Elective Teacher	52,000	8,000	60,000
AHS .60 World Language	50,000	8,000	58,000
AMS .60 World Language	45,000	8,000	53,000
Community Center Programming	38,000	13,900	51,900
District Custodian	35,000	13,900	48,900
AMS .50 Drama	32,000	8,000	40,000
Warren .50 Adjustment Counselor	26,000	8,000	34,000
Mindess .50 STEM	26,000	8,000	34,000
Mindess .50 Adjustment Counselor	26,000	8,000	34,000
AMS Librarian .50	26,000	8,000	34,000
AMS Guidance .50	26,000	8,000	34,000
Grant Writer and Manager .40	30,000		30,000
Warren .40 Nurse	20,000		20,000
Warren .40 Music	20,000		20,000
Warren .40 Guidance	20,000		20,000
AHS .20 Visual Arts	18,000		18,000
Warren .20 Art	12,000		12,000
AHS .20 English	12,000		12,000
29			1,943,400

	Total	ASFTB Impact	Daily Cost
Operational	1,943,400	330.38	0.91
ASFTB=Average Single Family Tax Bill			Monthly Cost
			27.53

Total Override for Operations: \$1.9M

Town of Ashland Municipal Elements

The Town Manager and Board of Selectmen recognize that current staffing levels are insufficient to maintain infrastructure, health, and public safety at a level that is acceptable. Balancing this fact with the understanding that any proposed tax increase must be responsible and take into account all of the Town's residents, we are proposing the following items to be included in an operational override. The items detail both salary and benefit costs.

- Firefighter Rationale – Adding an additional 2 firefighters will help us get closer to meeting National Fire Protection Association standards. For example, we presently do not have the ability to handle second calls if our current duty group is on an earlier call. We have not added firefighters in over 25 years, despite significant population growth and the fact that we ask them to perform more services for us. (\$120,400)
- DPW Crew - We have made a significant investment in roads and sidewalks over the last year. The need to maintain this investment and continue improvements is important. We have lost a net of three positions in DPW since 2000, even though the amount of road miles we have to maintain has increased 15%. Even though we can (and should) spend more on roads and sidewalks at this point it would be hard to maintain the recent investments that we have currently made. (\$162,000)
- Community Center Programming - we are not able to provide much needed Human Services functions within the Town. The Town envisions a comprehensive Human Services department which provides an array of health and wellness services that address the increasing needs of Ashland residents young and old. This funding would allow us to add an Outreach Director for Health and Wellness to our residents. It would also allow us to contract with providers and clinicians to provide programs for youth as well as seniors. (\$51,900)
- 2 Library Staff and .5 Custodian – The Town made a significant investment in the Ashland Public Library so it could become a facility the community could use and be proud of. Current maintenance staffing is inadequate, leading to deferred maintenance that will lead to more costly repairs. Two additional library staff will also allow us to keep the Library open longer (making us eligible for more state funding), and provide more programming for all Ashland residents. (\$167,400)
- 1 Financial Analyst - We need this to help us meet reporting requirements related to state and federal grants as well as help us identify efficiencies in town operations. Having a good analyst will also help us provide more information and greater transparency to the citizens. (\$68,900)

Ashland Public Schools

After many months of evaluating enrollment, staffing needs, mandates, and prior budget cuts, the Superintendent of Schools along with the Ashland School Committee, has identified the following positions and resources as Priority Items that cannot be properly funded with current resources.

Academic-based needs delivery

- .60 Warren School Specialist: To provide the additional staffing needed in art and music, which will allow all students K-2 to receive art and music opportunities. Ashland is committed to providing all students with opportunities in the arts. (\$32,000)

- 1.5 Mindess School Staff: To provide the additional staff required to meet the expected enrollment increase. This will include a (1.0) fifth grade teacher and a (.50) STEM teacher. Both positions were previously cut from Mindess. (\$94,000)
- .50 Middle School Librarian: To increase and improve instruction and support in the fields of research, digital media, and digital citizenship. (\$34,000)
- .50 Middle School Drama: To provide the additional staffing needed in unified arts, which will allow all students 6-8 to receive drama opportunities. Ashland is committed to providing all students with opportunities in the arts. This position was previously cut in 2015. (\$40,000)
- 3.0 High School Staff: To provide in the fields of social studies (1.2), world language (.60), visual arts (.20), and other electives (1.0). All of these positions were previously cut in prior years and has seriously impacted the comprehensive high school experience our students richly deserve. (\$208,000)
- .20 Ashland High School English Staff: To restore a previously reduced position which will allow AHS to meet the expected enrollment increase in future years and keep class sizes manageable. All students at AHS are required to take four years of English and it is required in order to apply to all Massachusetts Universities. (\$12,000)
- Director of Curriculum, Instruction, and Assessment: To provide instructional leadership and supervision in the field of curriculum, instruction, and assessment. With ever-changing standards, frameworks, and high stake testing, the Director of Curriculum role, which was cut in 2015, is vital to the continued success of the Ashland Public Schools. (\$113,000)

Social/Emotional needs delivery

- 1.30 Warren School Related Services: To provide adequate staff in meeting the needs of the growing K-2 population. This would include increasing a nursing position to full-time (.50), increasing a guidance counselor to full-time (.40), and adding a (.50) adjustment counselor. (\$74,000)
- .50 Mindess School Related Services: To support social-emotional development and meet the needs of our increased social-emotional population. (\$34,000)
- .60 Middle School Staff: To restore previously cut position in world language, which will allow access for all students and reduce class sizes from 29 to 25. (\$53,000)
- .50 Middle School Guidance: To provide each family and student with the opportunity to build critical relationships with guidance staff during a critical time in a student's growth. This will increase the current position to full-time. (\$34,000)
- Special Education Staff: To provide appropriate staff in order to meet legally obligated service delivery of students on IEPs (Individualized Education Plans). (\$60,000)

Academic-based needs delivery

- Replacement of Outdated Text Books: The Ashland Public Schools has continued to cut supply and textbook line items over the past ten years, resulting in most textbooks and

resources being outdated. Through a comprehensive analysis of our programs and resources, it is necessary to invest in new curriculum materials. Science, social studies, math, world language, and English textbooks K-12 must be replaced. (\$90,000)

District Support Personnel

- Data Analyst: The district-wide analyst would be responsible for data warehousing, analysis of accountability data, as well as data entry of required state and federal student and staff information. Currently a centralized system does not exist and this creates numerous challenges and errors in data that is submitted to the state. (\$65,900)
- .40 Grant Writer and Manager: Restoration of a previously reduced position in 2015. This district-wide position will be responsible for finding and maintaining local, state, and federal grants to subsidize current programming. (\$30,000)
- Custodian: Over the past 10 years the District has cut custodial staff in order to maintain a high quality of teaching staff. The reduction in custodial staff has led to buildings that are not cleaned and maintained with recommended standards based on building size. (\$48,900)