

Ashland School Board Regular Meeting
Ashland Elementary School – Heffernan Media Center
Tuesday, August 6, 2024 @ 6:00 p.m.
Policy Review Committee – 5:15 p.m.
MINUTES

I. CALL TO ORDER

II. RECORD ROLL

Members Present:

Mr. Stephen Heath, Chair
Mrs. Sandra Coleman, Vice-Chair
Mr. Jesse Farris
Mr. Stephen Felton
Mrs. Jennifer Foote

Administrators Present:

Mrs. Mary Moriarty, Superintendent of Schools
Mrs. Ashley Dolloff, Business Administrator
Mr. Guy Donnelly, AES Principal

Members Absent:

None

Others Present:

Mr. Paul Bemis

III. PLEDGE OF ALLEGIANCE

IV. PUBLIC COMMENT – *Opened at 6:01 p.m.*

V. MINUTES

A. Tuesday, June 4, 2024 Regular School Board Meeting Minutes

Two grammatical edits were made to the minutes.

Mr. Felton moved, seconded by Mrs. Foote, to approve the minutes of the June 4, 2024 Regular School Board Meeting.

The motion carried 3-0-2, with Mr. Farris and Mrs. Foote abstaining.

VI. CURRENT BILLS PAYABLE

A. General Operating Expenses

Mrs. Coleman inquired about check #32129, and asked if the amount is for one month. Mrs. Moriarty explained that those are expenses for a specific IEP. Mrs. Dolloff noted the amount listed may be a combination of May and June expenses.

Mrs. Foote inquired about check #32080 where it says, "daycare pest inspection." Mrs. Dolloff clarified that this was an inspection of the school.

Mrs. Foote noted the expenses for newspaper job listings, and asked if the district has any information about how many applicants see advertisements in the newspaper compared with online. Mrs. Dolloff said that sometimes applicants do cite the newspaper as being where they found the job. Mrs. Foote wondered if it is still worth advertising in the paper. Mrs. Dolloff said

that the district is very thoughtful about what positions are advertised in the paper.

Mrs. Foote moved, seconded by Mr. Farris, to approve the payment of bills, manifests #2001 and #2017.

The motion carried 5-0.

VII. OLD BUSINESS

A. United States Department of Agriculture

Mr. Bemis has been working with AES through the ventilation project and successfully obtained congressional spending from the USDA in the amount of just over 1.3 million for ASD. The project is to build an envelope around the building to prevent heat loss, increase fuel efficiency, and ultimately impact the budget in a positive way. Initially, the district was under the impression that a 20% match was required, and cashflow was a concern.

Mr. Bemis and Mrs. Moriarty met following the June Board meeting and determined that the 20% match was not necessarily required. They then met with the USDA program specialist and learned that two other school districts are in a similar position, with cashflow and the 20% match being a concern. After meeting with the program specialist, they learned that if a district does not complete the project with \$1.3 million, the 20% match is not required, but the project must be considered complete by USDA standards. Mr. Bemis has indicated that they will design the project in such a way that it falls within the parameters of the USDA funding.

Mrs. Moriarty expressed concern that construction projects are notorious for having unexpected problems arise and suggested having Mr. Bemis sign an agreement stating that if costs exceed 1.3 million, his company would be financially responsible. She acknowledged that this request would involve a significant commitment for them.

At the meeting with the USDA representative, Mrs. Moriarty and Mr. Bemis also addressed the issue of cashflow. The USDA funds are provided as reimbursement for bills that the district has paid already. Mrs. Moriarty made the USDA representative aware that a small school district does not have the ability to be that flexible with spending and cashflow. The representative said she would bring that to her colleagues at the USDA, to discuss the possibility of spending down from a block of money instead of reimbursement.

Mrs. Moriarty explained that there are still questions up in the air, but since there have been some updates since the June meeting, she wanted the Board to be aware of the situation. She acknowledged that Mr. Bemis was present to answer any questions the Board may have.

Mr. Heath noted that the Board had previously discussed the different phases, and asked Mr. Bemis what might happen if we got through Phase 1 but could not then complete Phase 2 or 3 for some reason.

Mr. Bemis explained that Phase 1 involves building the envelope, and this alone would lower the district's energy bills. Phase 2 involves putting in heat pumps, replacing the oil system with air source heat pumps and adding solar to offset the electrical costs associated with rooftop solar. The district could also stop at this phase. Phase 3 would be adding batteries and intelligence to the new system, to get to net zero. Each stage gets the district to a better situation, but each phase stands on its own. There is a good probability the district could get funded for all three phases.

Mr. Heath asked what the time frame would be for each phase. Mr. Bemis shared that each phase would hopefully take one year.

Mr. Bemis shared with the Board some additional details of the project, including how each phase would be completed, the materials that would be used, and how the improvements would help the school building become more efficient.

Mr. Heath asked what would happen if after getting through the design phase and then discovering the cost of further work would be higher than anticipated, and the Board concluded that it does not seem practical, where that would put us with the grant money.

Mr. Bemis said that the USDA would pay for the invoices as they arrive. In that situation, they would pay for the design phase only. The design phase would cost about \$100,000. This phase would also include testing.

Mrs. Moriarty emphasized that it will be important to get answers from the USDA regarding cashflow. She also noted that any time construction is being performed, there is a disruption to the learning environment of students. She suggested that the Board wait to take any action until USDA has provided answers regarding cashflow and reimbursement issues, as well as a clarification of what they consider as a complete project. She emphasized that this is not a good year to go after a funding opportunity that would require a 20% match. The Board concurred.

Mr. Bemis noted that there is a lot of money coming through the Inflation Reduction Act, and there is going to be a continued push from the Department of Education to reduce carbon emissions.

VIII. ADMINISTRATIVE REPORTS

A. **Principal's Report/Enrollment Report**

Mr. Donnelly shared his Principal's Report with the Board.

Ashland Elementary School was recently audited by the NH Department of Education to ensure test compliance this year and met all requirements set by the federal and state agencies. Information about school opening will be emailed to families this week through Alma, with a letter attachment. The school has been interviewing for open positions, including paraprofessionals and a part-time special education position, and has identified promising

candidates. Custodians have been diligently working and are making progress to ensure readiness for opening day. The focus of the school year will be on core values, with a particular emphasis on respect and perseverance. An Open House has been scheduled for September 19, with the PTO planning a cookout. The school is excited about the new staff, who will join a day earlier than the rest of the staff to familiarize themselves with AES on August 19, with all staff returning on August 20. A successful summer blast was held this summer, attended by approximately 20 students.

B. Year-to-Date Financial Report

Mrs. Dolloff shared with the Board that a monthly Year-to-Date Financial Report will be made available to the Board beginning in October.

IX. OLD BUSINESS (CONT.)

A. NHSBA Call for Resolutions

The Board agreed not to submit any resolutions at this time.

X. NEW BUSINESS

A. Impact of Village at Mills Pond on Ashland Elementary School

The Board examined the proposal's impact on Ashland Elementary School as outlined in a report provided by the Superintendent. The report is attached to the minutes.

Mr. Farris moved, seconded by Mrs. Foote, to approve the Superintendent sharing the analysis as presented with the Ashland Planning Board.

The motion carried 5-0.

B. 2024 State Assessment Monitoring

Mrs. Moriarty presented the 2024 State Assessment Monitoring letter from the Department of Education. Ashland Elementary School was found to be compliant in all sections. No action was taken.

XI. POLICY

A. First Readings

Mr. Farris moved, seconded by Mrs. Foote, to approve first reading of the following policies:

- ACE – Procedural Safeguards: Non-Discrimination on the Basis of Handicap/Disability
- ACF – Food and Nutrition Services: Anti-Discrimination and Civil Rights Complaints
- ADB/GBEC – Drug-Free Workplace & Drug-Free Schools
- IHBA – Programs for Pupils with Disabilities
- IHBA-R – Programs for Pupils with Disabilities – Section 504 – Notice of Parent and Student Rights
- JI – Student Rights and Responsibilities

The motion carried 5-0.

B. Second Readings

Mrs. Foote moved, seconded by Mr. Felton, to approve second reading of the following policies:

- JICH – Student Drug and Alcohol Policy
- JJG – Non-School Sponsored Contests for Students
- CCB – Organizational Chart
- CF – Role of the Principal
- DA – Fiscal Management Goals
- DB – Annual Budget
- DBC – Budget Preparation
- DBI – Budget Implementation
- DBJ – Transfer of Appropriations
- DI – Fiscal Accounting and Reporting
- DIE – Audits
- DKA – Payroll Procedures

The motion carried 5-0.

XII. PUBLIC COMMENT – Closed at 7:18 p.m.

XIII. NONPUBLIC SESSION

A. Nonpublic Session

R.S.A. 91-A:3 II(c): This includes matters which, if discussed in public, would likely affect adversely the reputation of any person, other than a member of this Board, unless such a person requests an open meeting.

Mrs. Coleman moved, seconded by Mrs. Foote, to enter nonpublic session at 7:19 p.m. Mr. Heath called the roll.

YES: Mr. Heath, Mrs. Coleman, Mr. Farris, Mr. Felton, Mrs. Foote

NO: --

The motion passed unanimously.

The Board entered nonpublic session at 7:19 p.m.

B. Public Session

Mrs. Coleman moved, seconded by Mrs. Foote, to reenter public session at 7:39 p.m. Mr. Heath called the roll.

YES: Mr. Heath, Mrs. Coleman, Mr. Farris, Mr. Felton, Mrs. Foote

NO: --

The motion passed unanimously.

The Board reentered public session at 7:39 p.m.

The Board requested a draft class size policy. Mrs. Moriarty will bring this to the next Board meeting.

XIV. ANNOUNCEMENTS

A. Tuesday, September 3, 2024

Ashland School Board @ Ashland Elementary School - Heffernan Media Center.

- Policy Committee - **5:30 p.m.**
- Ashland School Board Regular Meeting – **6:00 p.m.**

XV. ADJOURNMENT

Mr. Farris moved, seconded by Mrs. Foote to adjourn the meeting at 7:46 p.m.

The motion carried 5-0.

The meeting was adjourned at 7:46 p.m.

Respectfully submitted,

Heather Bullimore, Recording Secretary

Memorandum

To: Ashland Planning Board

From: Mary Moriarty, Superintendent of the Ashland School District

Date: August 7, 2024

Re: Theoretical Forecasting of Lakes Region Community Developers' Work Force Housing Proposal's Impact on Ashland Elementary School

At the August 6th, 2024 Ashland School Board meeting, the Board approved the sharing of this analysis with the Ashland Planning Board.

If you have any questions, please do not hesitate to contact me at (603) 279-7947 or mary.moriarty@interlakes.org.

Memorandum

To: Ashland Planning Board

From: Mary Moriarty, Superintendent of the Ashland School District

Date: August 7, 2024

Re: Theoretical Forecasting of Lakes Region Community Developers' Work Force Housing Proposal's Impact on Ashland Elementary School

Carmen Lorentz, Executive Director of Lakes Region Community Developers, and I have spoken regarding the Ashland Planning Board's request to have an analysis of the possible impact the Lakes Region Community Developers 76 unit work force housing proposal, The Village at Mill Pond, may have on Ashland Elementary School. I agreed to attempt an analysis for the Ashland School Board's review and with approval from the School Board to send a copy to the Ashland Planning Board. **Please note that this is a theoretical exercise as there are many unknowns, which makes it difficult to forecast.**

Information shared from Lakes Region Community Developers:

- Ashland census data shows 0.47 children ages 0-18 per household.
- Their non-senior rental portfolio of approx. 340 apartments in Ashland, Laconia, Meredith, Tilton, and Wolfeboro shows 0.75 children ages 0-18 per household. About 40% of these apartments are subsidized though, which will not be the case with Mill Pond.
- Their non-senior portfolio that is not subsidized shows 0.5 children ages 0-18 per household.
- Estimate that Mill Pond will be somewhere in the range of 0.47 to 0.75 children ages 0-18 per household.

Methodology

For the purposes of this exercise:

- Current conditions, staffing, students, budget were used for the analysis.
- Fractions of a student or staff member have been rounded up.
- The upper limit of potential students is used.
- The full impact of 76 homes was used for the initial analysis; following this analysis is a theoretical estimate if half, 38 homes, was phased in first.
- Attempted to maintain the current goals and experiences at Ashland Elementary School.

Estimated Number of Children/Age Distribution of Children

Based on the information outlined above the following information was assumed for the theoretical analysis.

- Estimated Lower Limit: 0.47 children/unit x 76 units = 35.72 children rounded to 36 children
- Estimated Upper Limit: 0.75 children/unit x 76 units = 57 children
- Range: 36 children to 57 children
- Theoretical Guess: Assume an even distribution of children by age group from 0 years to 18 years.

Distribution of Children by Age and Grade Level																					
		Non-School Age			ASD*		Ashland Elementary School Grade Levels K - 8									Plymouth Regional High School					
							K	1	2	3	4	5	6	7	8	Total K - 8	High School Grades 9 - 12				
Age (Years)		0	1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17	18
Children	Lower Limit 0.47	2	2	2	2	2	2	2	2	2	2	2	2	2	2	18	2	2	2	2	2
	Upper Limit 0.75	3	3	3	3	3	3	3	3	3	3	3	3	3	3	27	3	3	3	3	3

*ASD = Ashland School District

Ashland Elementary School Grades K – 8 Regular Education:

- Current Enrollment: 156 students
- Potential Number of Students: Between 18 students to 27 students
- Theoretical Enrollment K - 8: Between 174 students to 183 students

Estimated Costs:

- Average Teacher Salary PLUS Benefits = \$107,000
- Average Paraeducator Salary PLUS Benefits = \$36,500

Regular Education Class Size Analysis Based on 2024 – 2025 Enrollment Elementary Level (K – 5)						
Grade Level	Current Enrollment	Ideal Class Size	Available Seats Using Ideal Class Size*	State Minimum Standards Strive for Class Size Number	Available Seats Using State Minimum Standards Strive for Class Size Number	Recommendation
Kindergarten	10	15	5	20	10	Theoretical Recommendation: Add 1.0 FTE Teacher to address higher enrollment. Potential Cost Impact: \$107,000
Grade 1	6	15	9	20	14	
Grade 2	12	15	3	20	8	
Grade 3	20	15	Full	25	5	
Grade 4	17	18	1	25	8	
Grade 5 (Class 1)	12	18	6	25	13	
Grade 5 (Class 2)	12	18	5	25	13	
Total	89	114	29	160	71	

*Green shading able to absorb upper limit of 3 students; Yellow shading unable to absorb upper limit of 3 students

	Regular Education Class Size Analysis Based on 2024 – 2025 Enrollment Middle School Level (6 – 8)					
Grade Level	Current Enrollment	Ideal Class Size	Available Seats Using Ideal Class Size*	State Minimum Standards Strive for Class Size Number	Available Seats Using State Minimum Standards Strive for Class Size Number	Recommendation
Grade 6	26	18	Full	30	4	Theoretical Recommendation: Add minimally 2.0 FTE Teachers to address higher enrollment; 2.0 FTE Teachers allows for 1.0 FTE Humanities Teacher (English Language Arts/Social Studies) and 1.0 FTE Mathematics/ Science Teacher Potential Cost Impact: \$214,000
Grade 7	17	18	1	30	13	
Grade 8	24	18	Full	30	6	
Total	67	54	1	90	23	

*Green shading able to absorb upper limit of 3 students; Yellow shading unable to absorb upper limit of 3 students

Ashland Special Education PK - 8:

- October 1, 2023 percent of students with Individualized Education Plans was 21.94%
- Preschool Potential Increase for Number of Students: 1 preschool student to 2 preschool students
- Grades K – 8 Potential Increase for Number of Students with Special Education Needs: 4 students to 6 students
- Total Potential Increase for Number of Students with Special Education Needs PK – 8: 5 students to 8 students

Special Education Analysis		
Special Education Teacher/Case Manager Staffing Levels	Special Education Students	
Budgeted 2024/2025 2.0 FTE Special Education Teacher/Case Manager	Current Numbers: 36 Students 18 Students:1 Special Education Teacher/ Case Manager	
Proposing 2025/2026 School District Budget 3:0 FTE Special Education Teacher/Case Manager	Current Numbers: 36 Students 12 Students:1 Special Education Teacher/ Case Manager (this is the ideal AES would like to achieve and maintain)	
3.0 FTE Special Education Teacher/Case Manager	Theoretical Numbers: 44 Students (Current 36 + Upper Limit of 8) 15 Students:1 Special Education Teacher/ Case Manager	
Theoretical Recommendation Increase by 1.0 FTE Special Education Teacher/Case Manager	Theoretical Numbers: 44 Students (Current 36 + Upper Limit of 8) 11 Students:1 Special Education Teacher/ Case Manager	Potential Cost Impact: \$107,000
Special Education Assistants	Detail	
Budgeted 2024/2025 3.0 FTE Special Education Assistants	Driven by Individualized Education Plans	
Theoretical Recommendation Increase by 3.0 FTE Special Education Assistants	Unknown need as staffing is driven by specific student needs.	Potential Cost Impact: \$109,500

Special Education Analysis

Notes: It is impossible to predict the financial impact in the area of special education as costs are driven by each unique individual child who receives special education services. An out-of-district special education placement has the potential to cost over \$200,000 as does an in-district specialized learning plan for an individual child. Such scenarios have not been factored into this theoretical exercise.

Contracted Services	Detail	
Budgeted 2024/2025 Special Education Professional Services \$83,248	At the time of the budget there were 34 students receiving special education services.	
Theoretical Recommendation Increase Funding for Special Education Professional Services by 23.5%	- As an exercise, the upper limit of 8 students out 34 students receiving special education services is 23.5% - Unknown need as services are driven by specific student needs.	Potential Cost Impact: \$19,563
Budgeted 2024/2025 Speech Professional Services \$58,000	At the time of the budget there were 34 students receiving special education services.	
Theoretical Recommendation Increase Funding for Speech Professional Services by 23.5%	- As an exercise, the upper limit of 8 students out 34 students receiving special education services is 23.5% - Unknown need as services are driven by specific student needs.	Potential Cost Impact: \$13,630
Budgeted 2024/2025 Physical & Occupational Therapy \$64,560	At the time of the budget there were 34 students receiving special education services.	
Theoretical Recommendation Increase Funding for Physical & Occupational Therapy Professional Services by 23.5%	- As an exercise, the upper limit of 8 students out 34 students receiving special education services is 23.5% - Unknown need as services are driven by specific student needs.	Potential Cost Impact: \$15,171

Other Staffing Considerations			
Current Staffing Level	Theoretical Recommendation	Rationale	Estimate
1.0 FTE Guidance Counselor	Increase by 1.0 FTE Guidance Counselor	- This is an area that is already taxed an increase of 27 students and 3 classrooms warrants consideration of increasing this area. ➤ Guidance lessons are provided in classrooms, hence, more classrooms means more lessons to deliver. - The Minimum Standards allow for 1.0 FTE Guidance Counselor to 500 students, which is not realistic with the expectations for the position, which includes all Guidance Counselor responsibilities, additional 504 responsibilities, homeless liaison.	Potential Cost Impact: \$107,000
1.0 FTE Custodian	Increase by 1.0 FTE Custodian	More people in the building will require more cleaning.	Potential Cost Impact: \$50,152
1.0 FTE Behavior Support	Increase by 1.0 FTE Behavior Support	This is an area that is already taxed an increase of 27 students warrants consideration of increasing this area.	Potential Cost Impact: \$36,500

Transportation Analysis		
Note: Not included special education transportation as this is difficult to predict.		
Budgeted 2024/2025 1 Regular School Bus	55 student riders plus up to 20 students ride for the after school program provided through the Recreation Department. 75 students represents 48% of current enrollment of 156 students	
Theoretical Increase in Number of Riders 13 Riders	48% of 27 students	
Theoretical Recommendation Add 1 Additional Bus	75 riders + 13 riders = 88 riders (there are 84 passenger buses)	Potential Cost Impact: \$60,757

Technology		
Description	Estimate	Estimate
New Technology Students (\$90/student for 27 students)	\$2,430	Potential Cost Impact: \$10,230
New Technology Classroom (\$2,000/classroom for 3 classrooms)	\$6,000	
New Technology for 9 Staff (Laptops)	\$1,800	

Other Areas for Consideration			
Area	2024/2025 Budgeted	Theoretical Recommendation 17.4% Increase (Based on 27 students/155 students at time of budget)	Estimate
Regular Education Field Experiences/Collaboration Science Center	\$17,200	\$2,993	
Regular Education Supplies	\$24,700	\$4,298	
Regular Education Books	\$5,250	\$914	
Special Education Supplies	\$1,500	\$261	
Extended School Year Supplies	\$300	\$52	
Co-Curricular Supplies	\$4,400	\$766	
Guidance Supplies	\$2,200	\$383	
Books	\$200	\$35	
Health Services Supplies	\$1,100	\$191	
Psychology Supplies	\$500	\$87	
Speech Services Supplies	\$550	\$96	
Speech Services Books	\$100	\$17	
Food Service	\$30,000	\$5,220	
Total	\$88,000	\$15,312	Potential Cost Impact: \$15,312

Theoretical Estimate of “State Cash” to Mitigate Cost Impact*		
Theoretical Estimate	Estimated Number of Students	Theoretical Estimate of “State Cash” to Mitigate Cost Impact
\$5,450/student	27	\$147,150

*The \$5,450 was obtained through conversation with the New Hampshire Department of Education. As shared throughout this document, this number is also difficult to forecast as there are a number of variables that influence this number. This is theoretical estimate for this exercise. Additionally, depending on the needs of the 27 students other funding sources such as Title I A may increase, however, that is difficult to predict.

Summary of Theoretical Potential Cost Impacts & “State Cash” to Mitigate Impact			
76 Homes Upper Limit: 27 Students K - 8		38 Homes Upper Limit: 14 Students K - 8	
Description	Estimated Cost		
3.0 FTE Classroom Teachers	\$321,000	1.5 FTE Classroom Teachers	\$160,500
1.0 FTE Special Education Teacher	\$107,000	0.5 FTE Special Education Teacher	\$53,500
3.0 FTE Special Education Assistants	\$109,500	1.5 FTE Special Education Assistants	\$54,750
Special Education Professional Services	\$19,563	Special Education Professional Services	\$9,782
Speech Professional Services	\$13,630	Speech Professional Services	\$6,815
Physical & Occupational Professional Services	\$15,171	Physical & Occupational Professional Services	\$7,586
1.0 FTE Guidance Counselor	\$107,000	0.5 FTE Guidance Counselor	\$53,500
1.0 FTE Custodian	\$50,152	0.5 FTE Custodian	\$25,076
1.0 FTE Behavior Support	\$36,500	~~1.0 FTE Behavior Support~~	\$0
1 Additional Regular Transportation School Bus	\$60,757	~~1 Additional Regular Transportation School Bus ???~~	\$0
Technology	\$10,230	Technology	\$6,660
Other Areas	\$15,312	Other Areas	\$7,658
Theoretical Estimate Potential Cost Impact	\$865,815	Theoretical Estimate Potential Cost Impact	\$385,824
Theoretical Estimate “State Cash” to Mitigate Impact	\$147,150	Theoretical Estimate “State Cash” to Mitigate Impact	\$76,300
Theoretical Cost Impact	\$718,665	Theoretical Cost Impact	\$309,524

Disclaimer – This is a theoretical exercise as the needs of students and distribution of children is a significant variable. Additionally, no costs have been estimated for possible changes to the facility to accommodate additional classrooms, students, and staff; most likely some level of upgrade will be needed.