School Board Approved 11.03.26

# Ashland School Board Regular Meeting

**Ashland Elementary School – Heffernan Media Center**
**Tuesday, October 6, 2026**
**Budget Work Session**

**MINUTES**

I. RECORD ROLL

**Members Present:**
Mr. Jesse Farris, Chair
Mrs. Sandra Coleman, Vice-Chair
Mrs. Alicia Gillis
Mrs. Jennifer Foote

**Administrators Present:**
Mrs. Mary Moriarty, Superintendent
Mrs. Ashley Dolloff, Business Administrator
Mrs. Carrie Sanborn, Principal

**Members Absent with Notice:**
Mr. Stephen Heath

**Others Present:**

II. BUDGET WORK SESSION

*Start Time: 7:19 p.m.*

*End Time: 8:06 p.m.*

The Board reviewed a video produced by the New Hampshire School Administrators Association regarding HB 1300 and the upcoming local vote on a School District tax cap.

Mrs. Moriarty and Mrs. Dolloff reviewed the attached information with the School Board to provide historical information on enrollment, staffing, budget increases, health insurance costs, and special education costs.

The Board engaged in conversations regarding the rising costs and declining enrollment. Discussion included looking to establish future priorities for budgets.

Mrs. Moriarty at a future meeting will provide a breakdown of employee assignments and information on Open Enrollment for future discussions.

# Ashland School Board Work Session:
# Future Budget Planning
# Legislative Context & Budget Cap

## HB 1300 Guidelines & Projections

- **Legislation Framework:** HB 1300
- **Inflation Metrics:** CPI March 2026 = 3.6% (Northeast Region)
- **Taxable Growth Status:** Net New Taxable Property Growth = TBD (awaiting information from DRA)
- **Cap Impact & Threshold:** If using the 3.6% threshold/tax cap, the 2027–2028 budget could increase approximately $180,000 without requiring a 3/5 majority (60%). At this stage, we are unsure how revenue may impact this calculation.

## 2027-2028 Budget Consideration

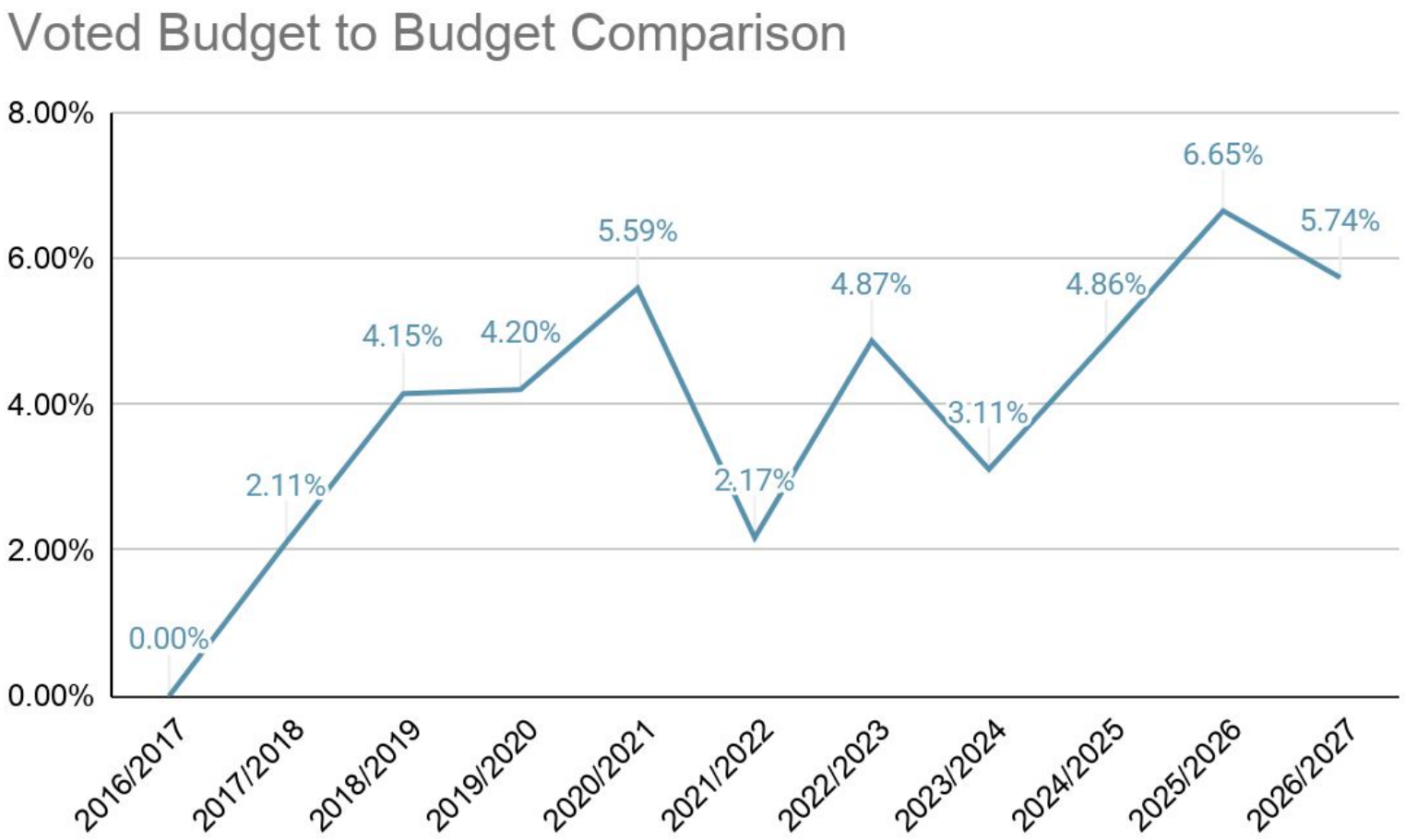
- ATA CBA Estimated Increase: $93,122
- EOY Encumbrance to Support Paraeducator Raises: $21,000
- Transportation Contract: $2,916
- Projected Health Insurance Increase (12%): $93,600
- **Total: $210,638**

# Ashland School Board Work Session:
## Future Budget Planning Questions to Consider

- What is driving our costs?
- What is fixed by law?
- What a tax cap would realistically mean for programs and staffing?
- What priorities does the School Board have for future budgets?

# Ashland Voted Budget Comparison

Budget to Budget Historical Percentage Increase




| School Year | Voted Budget |
|---|---|
| 2016/2017* | $3,324,031 |
| 2017/2018 | $3,394,031 |
| 2018/2019* | $3,534,774 |
| 2019/2020 | $3,683,302 |
| 2020/2021 | $3,889,292 |
| 2021/2022 | $3,973,744 |
| 2022/2023* | $4,167,287 |
| 2023/2024 | $4,296,866 |
| 2024/2025 | $4,505,844 |
| 2025/2026* | $4,805,621 |
| 2026/2027 | $5,081,357 |

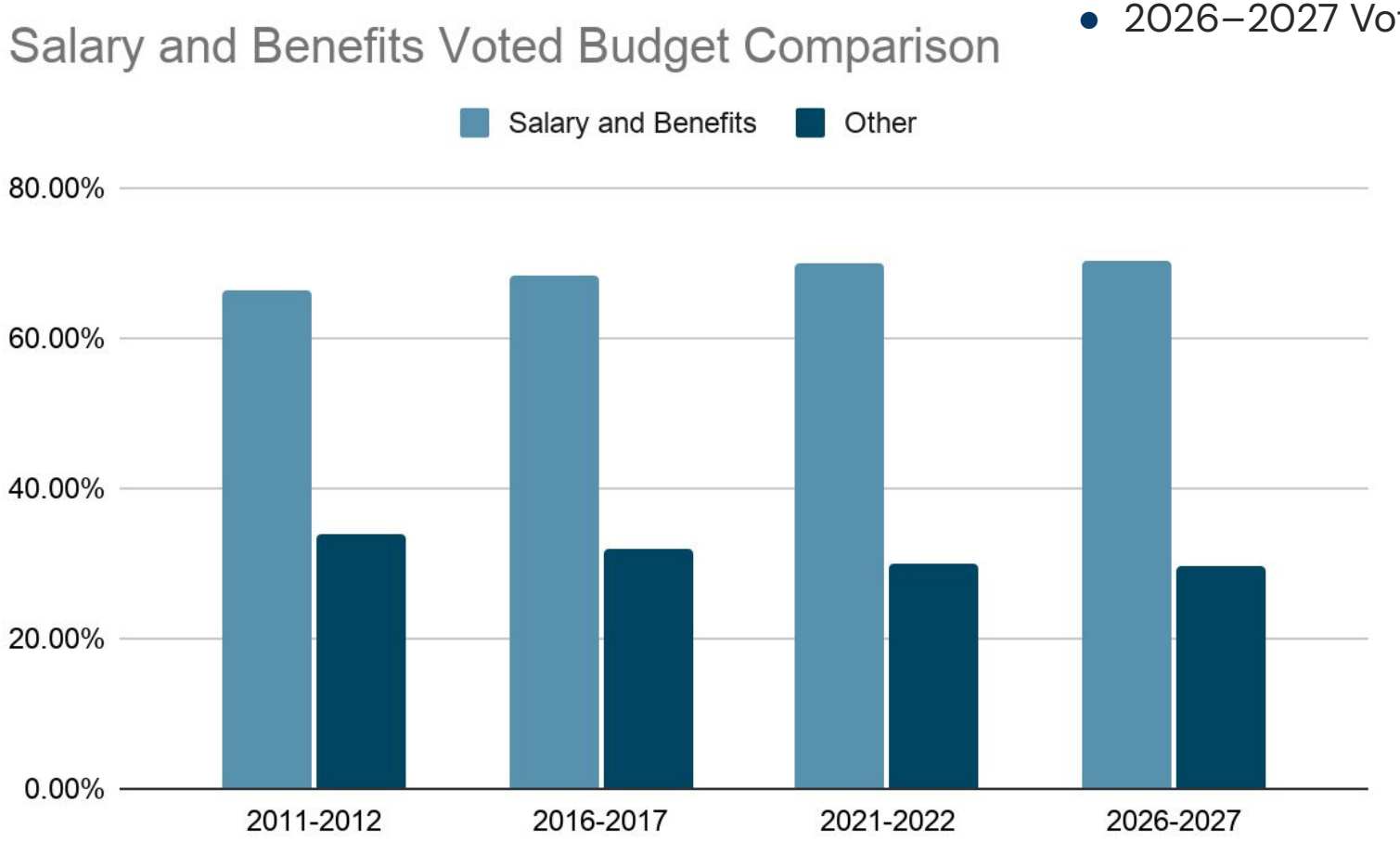
*Included CBA warrant article

**Average percent increase over this period of time was 4.35%.**

# Salary and Benefits Comparison

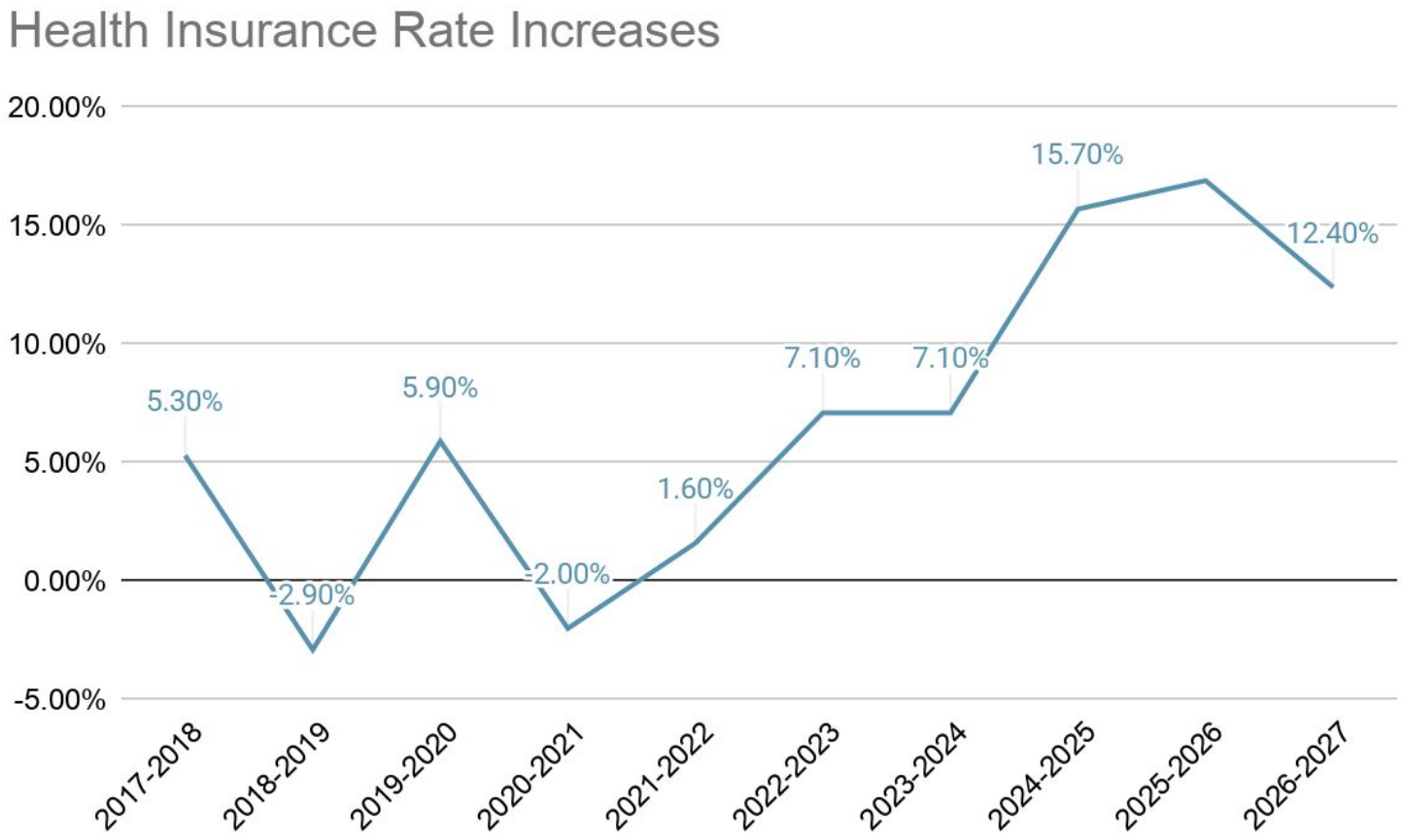
Historical Salary and Benefits Comparison

- 2011–2012 Voted Budget Salaries and Benefits =  66.22%
- 2016–2017 Voted Budget Salaries and Benefits = 68.20%
- 2021–2022 Voted Budget Salaries and Benefits = 70.07%
- 2026–2027 Voted Budget Salaries and Benefits = 70.32%



# Historical Health Insurance Comparison

Health Insurance Actual Rate Increase Comparison



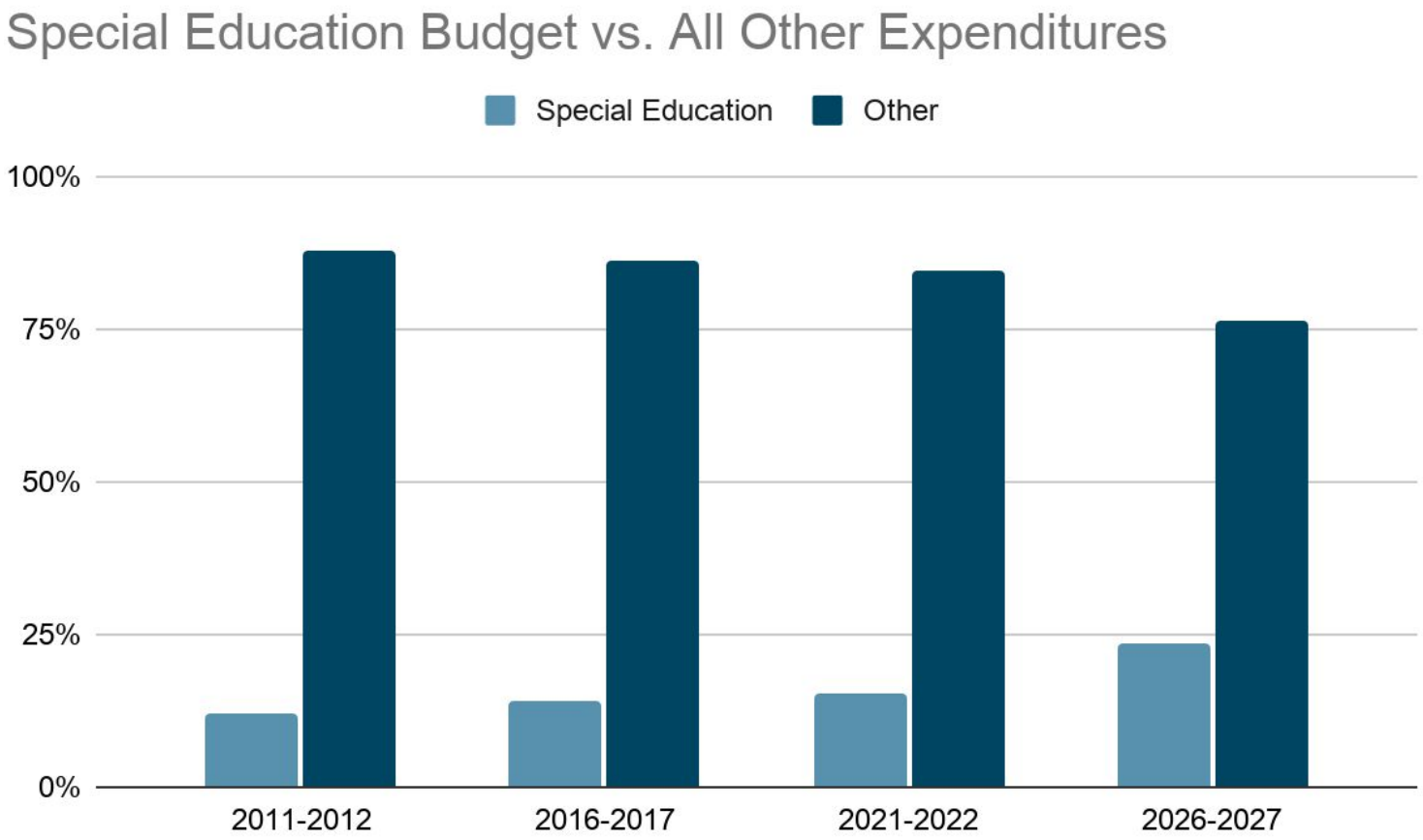

| Year | % Increase / Decrease |
|---|---|
| 2017-2018 | 5.30% |
| 2018-2019 | -2.90% |
| 2019-2020 | 5.90% |
| 2020-2021 | -2.00% |
| 2021-2022 | 1.60% |
| 2022-2023 | 7.10% |
| 2023-2024 | 7.10% |
| 2024-2025 | 15.70% |
| 2025-2026 | 16.90% |
| 2026-2027 | 12.40% |

**Avg. Increase = 6.71%**

# Historical Special Education Comparison

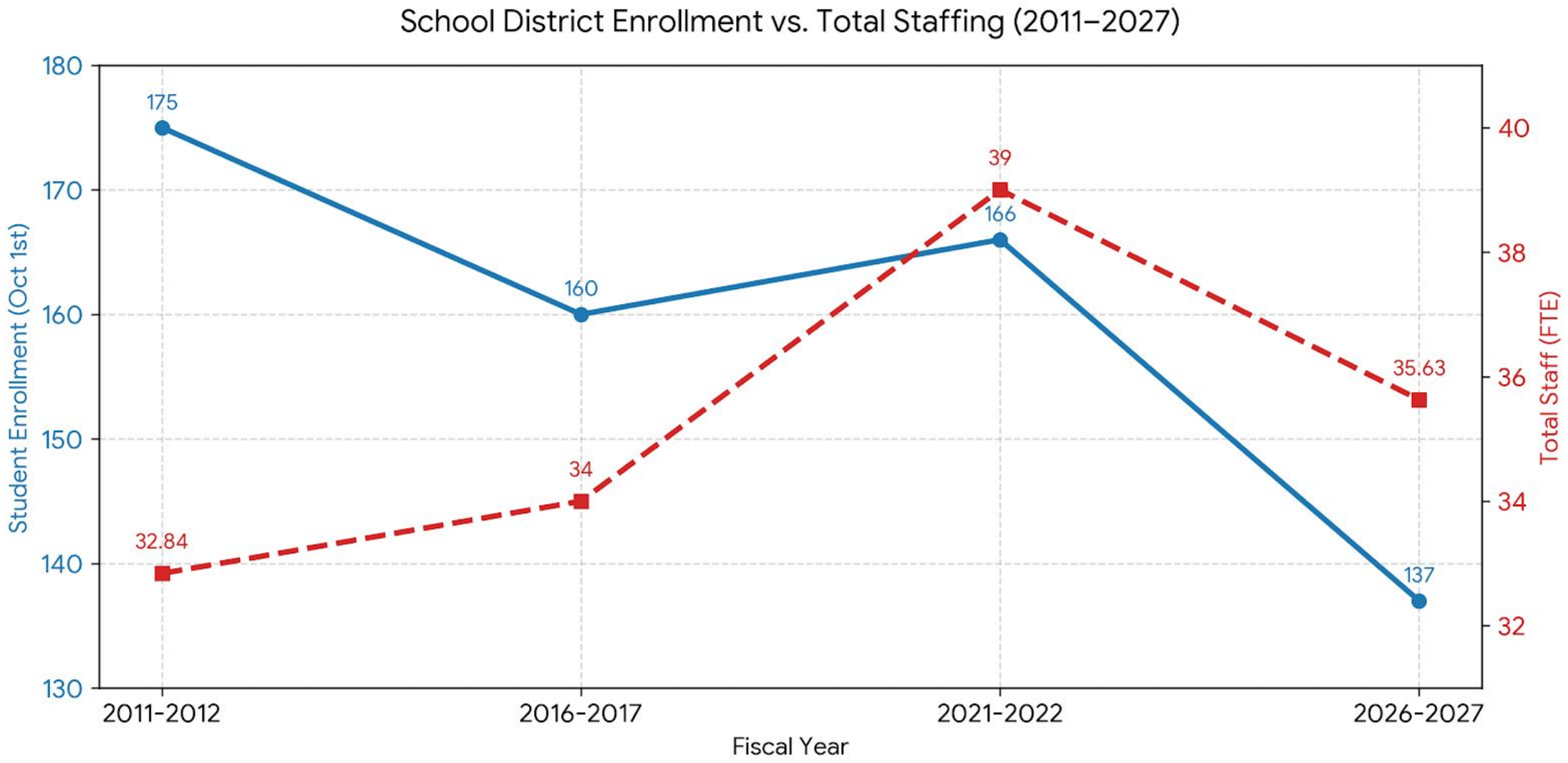
Special Education Comparison

- 2011–2012 Voted Budget Special Education = 12.00%
- 2016–2017 Voted Budget Special Education = 14.00%
- 2021–2022 Voted Budget Special Education = 15.38%
- 2026–2027 Voted Budget Special Education = 23.50%



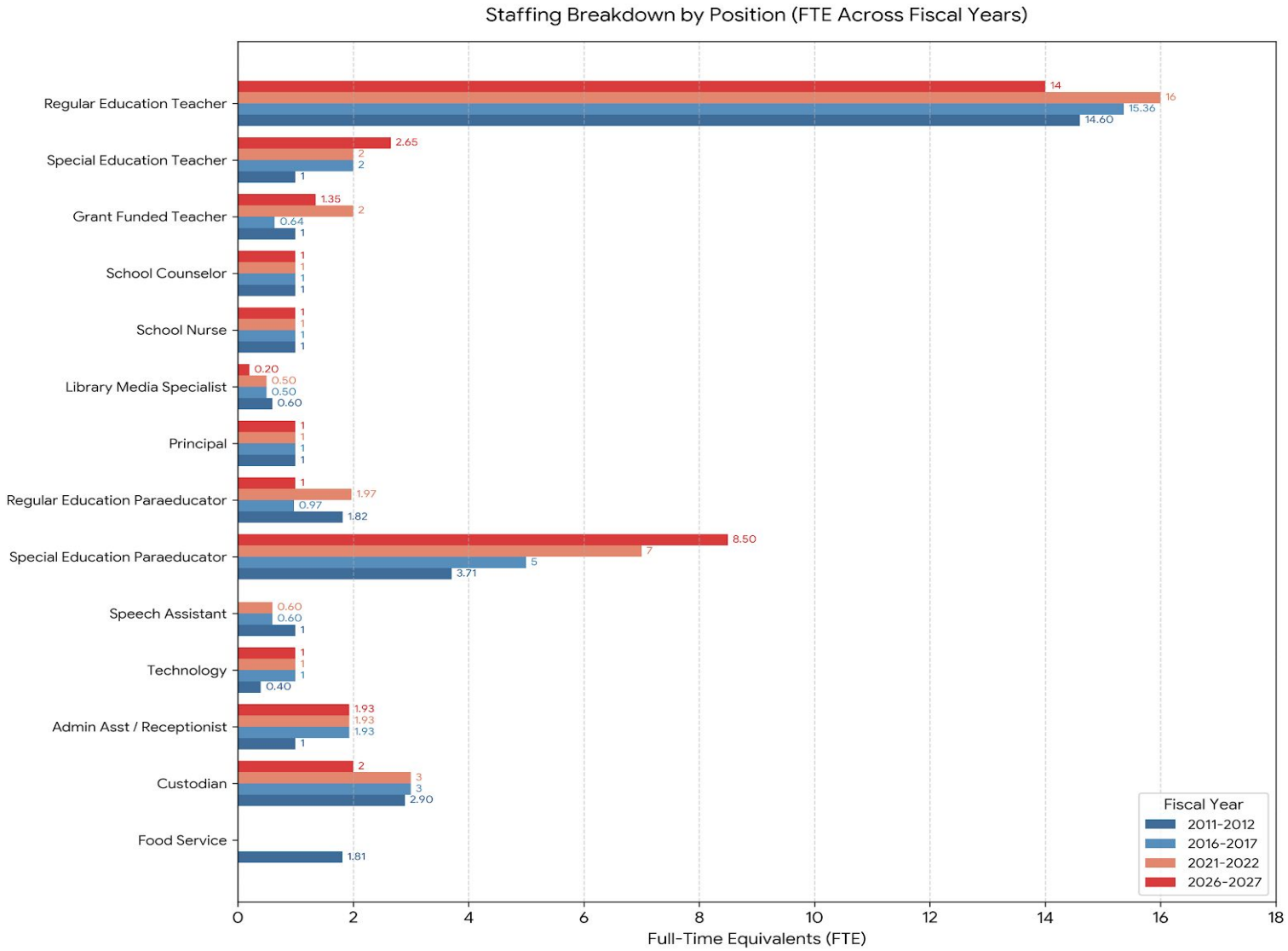
# Ashland Voted Budget Staffing and Enrollment Comparison

Staffing History



# Ashland Voted Budget Staffing Comparison

Staffing History By Position



| Fiscal Year | Enrollment Total/Special Ed | Regular Education Teachers | Special Education Teachers | Grant Funded Teachers | Teaching Totals | | Guidance | Nurse | Library | Principal | Total Other Professionals |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 2010/2011 | 167/31 | 14.60 | 1.00 | 1.00 | 16.60 | | 1.00 | 1.00 | 0.60 | 1.00 | 3.60 |
| 2011/2012 | 175/31 | 14.60 | 1.00 | 1.00 | 16.60 | | 1.00 | 1.00 | 0.60 | 1.00 | 3.60 |
| 2012/2013 | 174/32 | 15.60 | 1.00 | 1.60 | 18.20 | | 1.00 | 1.00 | 0.60 | 1.00 | 3.60 |
| 2013/2014 | 161/23 | 16.00 | 1.00 | 1.60 | 18.60 | | 1.00 | 1.00 | 0.60 | 1.00 | 3.60 |
| 2014/2015 | 163/28 | 16.00 | 1.00 | 1.00 | 18.00 | | 1.00 | 1.00 | 0.60 | 1.00 | 3.60 |
| 2015/2016 | 146/21 | 16.00 | 1.00 | 1.00 | 18.00 | | 1.00 | 1.00 | 0.50 | 1.00 | 3.50 |
| 2016/2017 | 163/23 | 15.36 | 2.00 | 0.64 | 18.00 | | 1.00 | 1.00 | 0.50 | 1.00 | 3.50 |
| 2017/2018 | 159/29 | 15.36 | 2.00 | 0.64 | 18.00 | | 1.00 | 1.00 | 0.50 | 1.00 | 3.50 |
| 2018/2019 | 150/26 | 15.36 | 2.00 | 1.00 | 18.36 | | 1.00 | 1.00 | 0.50 | 1.00 | 3.50 |
| 2019/2020 | 169/31 | 15.50 | 2.00 | 1.50 | 19.00 | | 1.00 | 1.00 | 0.50 | 1.00 | 3.50 |
| 2020/2021 | 162/24 | 16.00 | 2.00 | 1.00 | 19.00 | | 1.00 | 1.00 | 0.50 | 1.00 | 3.50 |
| 2021/2022 | 166/25 | 16.00 | 2.00 | 2.00 | 20.00 | | 1.00 | 1.00 | 0.50 | 1.00 | 3.50 |
| 2022/2023 | 159/25 | 16.00 | 2.00 | 2.00 | 20.00 | | 1.00 | 1.00 | 0.50 | 1.00 | 3.50 |
| 2023/2024 | 166/34 | 17.00 | 2.00 | 1.00 | 20.00 | | 1.00 | 1.00 | 0.50 | 1.00 | 3.50 |
| 2024/2025 | 155/31 | 16.00 | 2.00 | 1.00 | 19.00 | | 1.00 | 1.00 | 0.50 | 1.00 | 3.50 |
| 2025/2026 | 159/39 | 16.00 | 2.00 | 1.00 | 19.00 | | 1.00 | 1.00 | 0.50 | 1.00 | 3.50 |
| ***2026/2027*** | ***146/44*** | ***14.00*** | ***2.65*** | ***1.35*** | ***18.00*** | | ***1.00*** | ***1.00*** | ***0.20*** | ***1.00*** | ***3.20*** |

| Fiscal Year | Enrollment Total/Special Ed | Regular Education Para-professionals | Special Education Para-professionals | Grant Funded Para-professionals | Speech Assistant | Technology | Administrative Assistant/Secretary | Custodians | Food Service | Support Total |
|---|---|---|---|---|---|---|---|---|---|---|
| 2010/2011 | 167/31 | 1.32 | 4.00 | 1.00 | 1.00 | 0.40 | 1.00 | 2.90 | 1.81 | 13.43 |
| 2011/2012 | 175/31 | 1.82 | 3.71 | 0.00 | 1.00 | 0.40 | 1.00 | 2.90 | 1.81 | 12.64 |
| 2012/2013 | 174/32 | 1.42 | 3.64 | 0.00 | 1.00 | 0.40 | 1.00 | 2.90 | 1.81 | 12.17 |
| 2013/2014 | 161/23 | 1.42 | 5.07 | 0.00 | 1.00 | 0.40 | 1.00 | 2.90 | 1.81 | 13.60 |
| 2014/2015 | 163/28 | 1.00 | 2.85 | 0.00 | 1.00 | 0.85 | 1.93 | 2.90 | 0.00 | 10.53 |
| 2015/2016 | 146/21 | 1.00 | 4.71 | 0.00 | 1.00 | 0.72 | 1.93 | 2.90 | 0.00 | 12.26 |
| 2016/2017 | 163/23 | 0.97 | 5.00 | 0.00 | 0.60 | 1.00 | 1.93 | 3.00 | 0.00 | 12.50 |
| 2017/2018 | 159/29 | 0.97 | 5.00 | 1.00 | 0.60 | 1.00 | 1.93 | 3.00 | 0.00 | 13.50 |
| 2018/2019 | 150/26 | 1.97 | 6.00 | 1.00 | 0.60 | 1.00 | 1.93 | 3.00 | 0.00 | 15.50 |
| 2019/2020 | 169/31 | 1.97 | 7.00 | 0.00 | 0.60 | 1.00 | 1.93 | 3.00 | 0.00 | 15.50 |
| 2020/2021 | 162/24 | 1.97 | 7.00 | 0.00 | 0.60 | 1.00 | 1.93 | 3.00 | 0.00 | 15.50 |
| 2021/2022 | 166/25 | 1.97 | 7.00 | 0.00 | 0.60 | 1.00 | 1.93 | 3.00 | 0.00 | 15.50 |
| 2022/2023 | 159/25 | 2.91 | 6.00 | 0.00 | 0.60 | 1.00 | 1.93 | 3.00 | 0.00 | 15.44 |
| 2023/2024 | 166/34 | 2.91 | 6.00 | 0.00 | 0.60 | 1.00 | 1.93 | 3.00 | 0.00 | 15.44 |
| 2024/2025 | 155/31 | 3.14 | 5.00 | 0.00 | 0.60 | 1.00 | 1.93 | 2.00 | 0.00 | 13.67 |
| 2025/2026 | 159/39 | 3.00 | 5.00 | 0.00 | 0.60 | 1.00 | 1.93 | 2.00 | 0.00 | 13.53 |
| ***2026/2027*** | ***146/44*** | ***1.00*** | ***8.50*** | ***0.00*** | ***0.00*** | ***1.00*** | ***1.93*** | ***2.00*** | ***0.00*** | ***14.43*** |

# Ashland Elementary School Enrollment Report

## October 6, 2026 Meeting

| MONTHLY ENROLLMENTS | | K | | 1 | | 2 | | 3* | | 4* | | 5 | K - 5 Total | | 6 | | 7 | | 8 | 6-8 Total | | TOTAL K- 8 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| August 2026 | | 13 | | 11 | | 12 | | 9 | | 13 | | 21 | **79** | | 19 | | 19 | | 29 | **67** | | **146** |
| September 2026 | | 13 | | 12 | | 12 | | 9 | | 11 | | 21 | **78** | | 17 | | 18 | | 26 | **61** | | **139** |
| October 2026 | | 13 | | 11 | | 11 | | 9 | | 11 | | 21 | **76** | | 17 | | 18 | | 26 | **61** | | **137** |

| COMPARISONS (FROM JUNE) | | K | | 1 | | 2 | | 3 | | 4 | | 5 | S-TOT K - 5 | | 6 | | 7 | | 8 | S-TOT 6-8 | | TOTAL K-8 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2020-2021 | | 20 | | 23 | | 27 | | 14 | | 24 | | 17 | **125** | | 18 | | 12 | | 17 | **47** | | **172** |
| 2021-2022 | | 19 | | 17 | | 20 | | 20 | | 24 | | 21 | **125** | | 17 | | 17 | | 13 | **47** | | **172** |
| 2022-2023 | | 13 | | 16 | | 19 | | 19 | | 24 | | 16 | **107** | | 23 | | 13 | | 16 | **52** | | **159** |
| 2023-2024 | | 6 | | 12 | | 18 | | 18 | | 24 | | 25 | **103** | | 16 | | 24 | | 12 | **52** | | **155** |
| 2024-2025 | | 12 | | 5 | | 13 | | 22 | | 15 | | 25 | **92** | | 27 | | 15 | | 22 | **64** | | **156** |
| 2025-2026 | | 11 | | 12 | | 9 | | 13 | | 21 | | 19 | **85** | | 19 | | 29 | | 16 | **64** | | **149** |

*** Grades 3 and 4 are one multi-age classroom.**