

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.

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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				
		0	1	2	3	4	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	Total K - 8	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	<p style="text-align: center;">Theoretical Recommendation: Add 1.0 FTE Teacher to address higher enrollment.</p> <p style="text-align: center;">Potential Cost Impact: \$107,000</p>
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	<ul style="list-style-type: none"> 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%	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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%	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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%	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> This is an area that is already taxed an increase of 27 students and 3 classrooms warrants consideration of increasing this area. <ul style="list-style-type: none"> ➤ 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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.