SAU 41 GOVERNING BOARD

AGENDA

Thursday, October 12, 2017

6:00PM

Captain Samuel Douglas Academy

Times are estimates only and subject to change without notice

6:00 Call to Order

Appointment of Process Observer

Agenda Adjustments

6:10 Public Input

Approval of Minutes

6:25 Discussion

- Presentation of the FY 19 SAU draft budget – SAU Administration
  - FY 2107 Final Report
  - FY 2018 Quarterly report
- Included in your packet is information regarding the goals and objectives of the SAU and our administrative teams
- Student transportation
- Insurance update – Preliminary GMR
- NESDEC enrollment projections

8:15 Non – Public - under RSA 91-A: 3II (a) Compensation and/or (c) Reputation

9:00 Adjourn

FY19 SAU Budget Proposal

Draft version 4, 10/6/2017

	Description	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Adopted Budget	FY19 Proposed Budget	$ Change FY19 less FY18	% Change $chg / FY18
Superintendent								
1	Salary	$130,000	$145,607	$140,492	$142,900	$146,473	$3,573	2.5%
2	Salary, Contract-Vacation Benefit			$5,269	$6,595	$6,197	-$399	-6.0%
3	Salary, Admin Assistant	$56,124	$41,439	$27,421	$27,503	$27,503	$0	0.0%
4	Course Reimbursement	$0	$0	$0	$0	$0	$0	-
5	Conferences	$0	$85	$0	$500	$500	$0	0.0%
6	Summer Leadership Planning Session		$2,919	$997	$1,500	$1,500	$0	0.0%
7	Telephone, Contract	$1,200		$1,500	$1,500	$1,500	$0	0.0%
8	Travel, Contract	$2,807	$3,253	$3,360	$3,000	$3,000	$0	0.0%
9	Travel -Conferences				$100	$100	$0	0.0%
10	Travel-Out of District		$590	$281	$600	$500	-$100	-16.7%
11	Publications	$493			$100	$0	-$100	-100.0%
12	Dues	$5,035	$5,329	$5,351	$5,725	$5,675	-$50	-0.9%
13	TOTAL SUPERINTENDENT	**$195,659**	**$199,222**	**$184,671**	**$190,023**	**$192,948**	**$2,924**	1.5%
Assistant Superintendent								
14	Salary	$114,200	$124,907	$106,750	$108,000	$110,700	$2,700	2.5%
15	Course Reimbursement	$0	$25		$0	$0	$0	-
16	Conferences	$703	$768		$1,000	$1,000	$0	0.0%
17	Telephone-Contract	$1,200	$1,200	$1,200	$1,200	$1,200	$0	0.0%
18	Travel -Contract	$1,200	$1,200	$1,200	$1,200	$1,200	$0	0.0%
19	Travel -Conferences			$605	$500	$550	$50	10.0%
20	Travel- Out of District	$3,005	$504	$407	$500	$500	$0	0.0%
21	Dues	$2,858	$2,614	$2,462	$2,800	$2,600	-$200	-7.1%
22	TOTAL ASST. SUPERINTENDENT	**$123,166**	**$131,218**	**$112,623**	**$115,200**	**$117,750**	**$2,550**	2.2%
Gov Board								
23	School Board Secretary Stipend	$871	$842	$490	$850	$800	-$50	-5.9%
24	Treasurer Stipend	$600	$600	$600	$600	$600	$0	0.0%
25	TOTAL GOV. BOARD	**$1,471**	**$1,442**	**$1,090**	**$1,450**	**$1,400**	**-$50**	-3.4%

	Description	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Adopted Budget	FY19 Proposed Budget	$ Change FY19 less FY18	% Change $chg / FY18
Student Services								
26	Salary, Student Services Director	$98,374	$102,330	$106,879	$105,350	$107,984	$2,634	2.5%
27	Contract End Stipend						$0	-
28	Salary - Asst. Director of Student Services	$33,052	$39,501	$71,000	$72,775	$74,594	$1,819	2.5%
29	Salary, Student Services Admin Asst.	$41,129	$42,067	$42,771	$43,680	$43,680	$0	0.0%
30	Course Reimbursement	$0		$6,740	$3,400	$6,800	$3,400	100.0%
31	Conferences- DSS/ADSS	$400	$1,029	$1,150	$1,270	$850	-$420	-33.1%
32	Legal Services	$1,513				$0	$0	-
33	Contracted Services	$17,150	$19,529			$0	$0	-
34	Telephone-DSS/ADSS-Contract	$1,800	$1,800	$1,800	$1,800	$1,800	$0	0.0%
35	Travel-DSS In District- contract	$900	$900	$900	$900	$900	$0	0.0%
36	Travel-ADSS- Out of District	$2,096	$1,534	$1,972	$2,000	$2,200	$200	10.0%
37	Travel- Conferences		$891	$452	$1,000	$550	-$450	-45.0%
38	Travel- DSS- Out of District		$501	$2,315	$2,500	$2,600	$100	4.0%
39	Travel- Professional Development					$1,500	$1,500	-
40	Equipment		$713			$0	$0	-
41	Dues	$1,340	$1,490	$1,340	$1,400	$1,400	$0	0.0%
42	TOTAL STUDENT SERVICES	**$197,754**	**$212,284**	**$237,319**	**$236,075**	**$244,858**	**$8,783**	3.7%

	Description	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Adopted Budget	FY19 Proposed Budget	$ Change FY19 less FY18	% Change $chg / FY18
Business Office								
43	Salary, Business Administrator	$100,289	$96,500	$100,256	$99,000	$101,475	$2,475	2.5%
44	Contract End Stipend						$0	0.0%
45	Salary, Asst. BA (2)	$78,665	$86,155	$100,355	$102,500	$110,062	$7,562	7.4%
46	Contract End Stipend				$769	$1,051	$282	-
47	Salary, Business Office Staff (AS/ HR)	$149,186	$135,570	$152,106	$131,731	$135,483	$3,752	2.8%
48	New full time bus. office employee					$39,000	$39,000	-
49	Salary, Consulting/Transition temp help				$16,000		-$16,000	-100.0%
50	Wages- Archiving			$2,940			$0	-
51	Course Reimbursement - BA	$1,885			$2,000	$2,000	$0	0.0%
52	Conferences-BA/ABA	$0	$220		$500	$500	$0	0.0%
53	Conferences-Bus Off	$139		$175	$500	$300	-$200	-40.0%
54	Professional Services- Training	$0		$1,100	$5,000	$3,500	-$1,500	-30.0%
55	Audit	$5,000	$5,050	$3,950	$5,100	$5,100	$0	0.0%
56	Other Professional Services	$2,601	$5,483	$100	$110	$120	$10	9.1%
57	Temp Agency			$11,570			$0	-
58	Telephone-BA-Contract	$500	$600	$600	$600	$600	$0	0.0%
59	Travel-BA-Contract	$1,000	$1,878	$600	$600	$600	$0	0.0%
60	Travel- Conferences- Bus Office		$100	$190	$200	$200	$0	0.0%
61	Travel- Conferences- BA/ABA		$50		$200	$200	$0	0.0%
62	Travel- ABA/Bus Office			$765	$1,050	$1,100	$50	4.8%
63	Dues-BA	$1,509	$1,222	$1,471	$1,675	$1,775	$100	6.0%
64	TOTAL BUSINESS OFFICE	**$340,774**	**$332,828**	**$376,178**	**$367,535**	**$403,066**	**$35,531**	9.7%

	Description	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Adopted Budget	FY19 Proposed Budget	$ Change FY19 less FY18	% Change $chg / FY18
Network Administrator								
65	Salary, Network Administrator	$75,104	$74,775	$78,559	$78,178	$86,000	$7,822	10.0%
66	Salary, 2 month overlap Network Admin					$13,030	$13,030	-
67	Contract End Stipend					$0	$0	-
68	Course Reimbursement - Network Admin	$0	$224			$0	$0	-
69	Conferences-Network Administrator	$398	$298	$793	$550	$900	$350	63.6%
70	Telephone-Contract		$510	$600	$600	$600	$0	0.0%
71	Travel	$114	$350		$500	$500	$0	0.0%
72	Travel- Conferences			$634	$750	$750	$0	0.0%
73	TOTAL NETWORK ADMINISTRATOR	**$75,617**	**$76,157**	**$80,586**	**$80,578**	**$101,780**	**$21,202**	26.3%
Technology								
74	Contracted Scvs-Tyler Technologies	$26,564	$27,892	$29,287	$30,755	$0	-$30,755	-100.0%
75	Computer Repairs					$0	$0	-
76	Technology Supplies	$0			$500	$400	-$100	-20.0%
77	Support Contracts/Hosted Services	$974	$500	$836	$836	$836	$0	0.0%
79	Site Licenses		$496	$496	$500	$550	$50	10.0%
80	Additional Computer Equipment	$876		$1,046	$600	$900	$300	50.0%
81	Replacement Computers	$0	$22,296			$850	$850	-
82	TOTAL TECHNOLOGY	**$28,414**	**$51,183**	**$31,664**	**$33,191**	**$3,536**	**-$29,655**	-89.3%

	Description	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Adopted Budget	FY19 Proposed Budget	$ Change FY19 less FY18	% Change $chg / FY18
General								
83	Salary, Office Mgr/HR Assist	$26,074	$26,831	$27,300	$27,612	$27,612	$0	0.0%
84	Office Substitutes	$195	$1,463		$1,500	$1,000	-$500	-33.3%
85	Coursework Reimbursement-Pooled					$0	$0	-
86	Course Reimbursement- new opps				$1,000	$0	-$1,000	-100.0%
87	Legal Services	$410	$625	$138	$1,000	$1,000	$0	0.0%
88	Contracted Services	$0	$11,492	$481	$275	$788	$513	186.5%
89	Attic Recycling		$1,907		$700	$700	$0	0.0%
90	Print management			$1,040	$1,525	$2,314	$789	51.7%
91	Contracted Services/ Equip Maint	$791				$0	$0	-
92	Copier Service/ Leases	$3,869	$3,527	$3,250	$3,250	$10,590	$7,340	225.8%
93	Internet-eRate Funded	$3,949	$0		$0	$0	$0	-
94	Telephone		$4,734	$5,779	$5,800	$6,300	$500	8.6%
95	Postage	$5,227	$6,952	$5,929	$5,993	$6,500	$507	8.5%
96	Advertising	$712	$450	$1,443	$1,000	$1,500	$500	50.0%
97	Printing	$527	$238	$248	$250	$275	$25	10.0%
98	Travel, Clerical Staff	$545	$887	$90	$150	$110	-$40	-26.7%
99	Office Hospitality	$679	$606	$423	$600	$600	$0	0.0%
100	Expendable Supplies	$3,400	$4,785	$4,600	$4,689	$4,800	$111	2.4%
101	Beginning of Year Kick Off	$350	$1,342	$1,343	$1,638	$1,400	-$238	-14.5%
102	New Hire Orientation	$811	$1,520	$758	$1,300	$1,300	$0	0.0%
103	Equipment Repair/Replacement	$932	$999	$401	$2,500	$2,000	-$500	-20.0%
104	Office Equipment			$1,760	$1,500	$1,500	$0	0.0%
105	Bank Fees	$672	$76	$0	$0	$0	$0	-
106	Professional Development-Series-NHSAA	$2,080	$1,950	$1,950	$1,850	$2,100	$250	13.5%
107	TOTAL GENERAL	**$49,143**	**$68,433**	**$56,933**	**$64,132**	**$72,389**	**$8,257**	12.9%

	Description	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Adopted Budget	FY19 Proposed Budget	$ Change FY19 less FY18	% Change $chg / FY18
Maintenance								
108	PT Custodian	$3,952	$4,391	$4,478	$4,600	$4,600	$0	0.0%
109	Maintenance Stipend-Hinckley		$1,500	$1,500	$1,500	$1,500	$0	0.0%
110	Inspections			$1,084	$1,150	$1,250	$100	8.7%
111	Septic	$600	$600	$600	$600	$650	$50	8.3%
112	Furnace		$450	$0	$500	$500	$0	0.0%
113	Snow Removal	$12,916	$2,483	$7,393	$7,500	$8,500	$1,000	13.3%
114	Mowing/ Landscaping	$0	$519	$17	$1,500	$1,000	-$500	-33.3%
115	General Maintenance	$6,669	$8,348	$2,540	$3,550	$3,550	$0	0.0%
116	Rent	$8,000	$8,000	$8,000	$13,000	$18,970	$5,970	45.9%
117	Maintenance Service Contracts			$736	$768	$800	$32	4.2%
118	Property Liability Insurance			$2,818	$2,912	$3,200	$288	9.9%
119	Utilities	$3,724	$4,337	$4,923	$5,000	$5,500	$500	10.0%
120	Heating Oil	$5,447	$2,057	$2,019	$2,500	$2,600	$100	4.0%
121	TOTAL MAINTENANCE	**$41,308**	**$32,684**	**$36,108**	**$45,080**	**$52,620**	**$7,540**	16.7%

	Description	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Adopted Budget	FY19 Proposed Budget	$ Change FY19 less FY18	% Change $chg / FY18
Benefits								
122	Hourly Salary Increases-CPI				$1,844	$5,834	$3,990	216.4%
123	Salary Increases-Merit Pool					$3,686	$3,686	-
124	Health Insurance	$129,489	$111,062	$131,723	$158,828	$178,190	$19,362	12.2%
125	Dental Insurance	$12,999	$8,734	$8,949	$10,149	$13,805	$3,656	36.0%
126	Life, LTD, and ADD insurance	$4,847	$5,002	$5,668	$5,844	$6,818	$974	16.7%
127	Flex Benefit Spending	-$666	-$44	-$4		$0	$0	-
128	Superintendent 403b Match	$5,000	$5,000	$5,000	$5,000	$5,000	$0	0.0%
129	FICA/MEDICARE Taxes	$67,272	$65,930	$71,674	$73,688	$76,451	$2,763	3.7%
130	NH Retirement	$87,606	$89,397	$88,077	$101,149	$100,854	-$295	-0.3%
131	Unemployment Compensation	$1,681	$1,413	$750	$700	$550	-$150	-21.4%
132	Workers' Compensation	$4,822	$4,790	$3,091	$3,164	$3,300	$136	4.3%
133	Contracted Services-GASB 45		$4,500		$5,000	$0	-$5,000	-100.0%
134	TOTAL BENEFITS	**$313,050**	**$295,784**	**$314,928**	**$365,366**	**$394,488**	**$29,122**	8.0%

Total Expense Budget	**$1,366,354**	**$1,401,236**	**$1,432,101**	**$1,498,630**	**$1,584,834**	**$86,204**	**5.8%**

USING REVENUE TO REDUCE EXPENSES

		FY18 Adopted Budget	FY19 Proposed Budget		
REVENUE DETAILS:	Indirect Cost- Grants	**$4,000**	**$4,000**		
Use of Fund Balance:					
GASB 45, line 133		**$5,000**			
New printer and copy machines			**$7,944**		
Dir Student Service course work/travel, line 30+39		**$12,610**	**$8,300**		
Merit and salary increases, lines 122 and 123		**$9,494**	**$0**		
IT 2 month transition salary, line 66			**$13,030**		
	Total use of Fund Balance	**$27,104**	**$29,274**		
	Total Revenue to reduce Expense	**$31,104**	**$33,274**		
Draft #4 Total Expense Budget- due from taxpayers		**$1,467,526**	**$1,551,560**	**$84,034**	**5.7%**

FUND BALANCE

Proposed Budget	**$1,584,834**		
			% of total budget
Fund Balance as of 6/30/17	$	149,279	9.4%
Use of Fund Balance as revenue for fy18	$	27,104	
Fund Balance as of 6/30/18	$	122,175	7.7%
Use of Fund Balance as revenue for FY19	$	29,274	
Fund Balance as of 6/30/19	$	92,901	5.9%

* Target Fund Balance Range Historically: 7 to 10%

FY19 SAU BUDGET PROPOSAL
BY CATEGORY

CATEGORY	FY19 Proposed	% of Total
Wages	$ 1,039,344	65.6%
Benefits	$ 384,967	24.3%
Operation & Maintenance of Plant	$ 46,520	2.9%
Professional Development	$ 31,400	2.0%
Services	$ 21,483	1.4%
Equipment & Software	$ 19,940	1.3%
Travel	$ 17,060	1.1%
Expendables	$ 14,600	0.9%
Merit Increase	$ 9,520	0.6%
Total SAU	**$ 1,584,834**	**100.0%**

CATEGORY	FY18 Budget	FY19 Proposed	% Change
Wages	$ 971,643	$ 1,039,344	6.97%
Benefits	$ 358,522	$ 384,967	7.38%
Operation & Maintenance of Plant	$ 38,980	$ 46,520	19.34%
Professional Development	$ 35,670	$ 31,400	-11.97%
Services	$ 19,935	$ 21,483	7.77%
Equipment & Software	$ 41,966	$ 19,940	-52.49%
Travel	$ 15,750	$ 17,060	8.32%
Expendables	$ 14,320	$ 14,600	1.96%
Merit Increase	$ 1,844	$ 9,520	416.27%
Total SAU	**$ 1,498,630**	**$ 1,584,834**	5.75%

FY19 SAU BUDGET PROPOSAL
BY FUNCTION

Function	FY17 Actual	FY18 Budget	FY19 Proposed
Office of Fiscal Services	$ 376,178	$ 367,535	$ 403,066
Employee Benefits	$ 314,928	$ 365,366	$ 394,488
Office of Student Services	$ 237,319	$ 236,075	$ 244,858
Office of the Superintendent	$ 184,671	$ 190,023	$ 192,948
Information Management Services	$ 112,251	$ 113,769	$ 105,316
Operating and Building Services	$ 93,041	$ 109,212	$ 125,009
Office of the Assistant Superintendent	$ 112,623	$ 115,200	$ 117,750
School Board	$ 1,090	$ 1,450	$ 1,400
Totals	**$ 1,432,101**	**$ 1,498,630**	**$ 1,584,834**

SAU 41
Revenue and Expense Report
YEAR END as of 6/30/17

Expense

Function	Description	Budget	YTD Expense	Encumbered	Balance
2320	Superintendent	$253,565	$248,303		$5,262
2210	Assistant Superintendent	$113,166	$112,648		$518
2312	School Board	$1,475	$890		$585
2329	Student Services	$228,889	$230,579		($1,691)
2510	Business Office	$367,356	$376,268		($8,912)
2620	Maintenance	$40,702	$36,293		$4,409
2840	Technology	$112,250	$112,251		($1)
2900	Benefits	$329,974	$316,878		$13,096
	TOTAL EXPENSE	$1,447,377	$1,434,111		$13,266

Revenue

		Budget	YTD Revenue	Encumbered	Balance
Assessments					
	Brookline	$248,527	$248,527		$0
	Hollis	$513,760	$513,760		$0
	Coop	$685,090	$685,090		$0
	TOTAL REVENUE	$1,447,377	$1,447,377		$0

Fund Balance **$13,266**

SAU 41
Revenue and Expense Report
FY18
as of 10/4/2017

Expense

Function	Description	Budget	YTD Expense	Encumbered	Balance
2320	Superintendent	$252,305	$73,529	$178,710	$66
2210	Assistant Superintendent	$115,200	$31,302	$83,898	$0
2312	School Board	$1,450	$0	$1,450	$0
2329	Student Services	$236,075	$61,019	$174,996	$60
2510	Business Office	$367,535	$94,268	$273,213	$53
2620	Maintenance	$45,080	$21,356	$23,473	$251
2840	Technology	$113,769	$51,999	$61,766	$4
2900	Benefits	$367,216	$102,912	$256,929	$7,375
	TOTAL EXPENSE	$1,498,630	$436,385	$1,054,435	$7,810

Revenue

		Budget	YTD Revenue	Encumbered	Balance
Assessments					
	Brookline	$271,051	$67,763	$203,288	$0
	Hollis	$441,827	$110,457	$331,370	$0
	Coop	$754,648	$188,662	$565,986	$0
Other					
	Federal Grants	$4,000		$4,000	$0
	Misc	$27,104		$27,104	$0
	TOTAL REVENUE	$1,498,630	$366,881	$1,131,748	$0

Fund Balance **$7,810**

School Year – 2017-2018
Superintendent's Goals/objectives

SAU

Establish some form of a dash board that can capture historical evidence while have the capabilities for future expansion (Andy/Rich)
Balancing school/SAU relationships (Andy/Amy/Gina)
Review new SAU website (Gina/Rich/Kelly)
Review SAU staffing – business office (Andy/Kelly/Gina)
K-12 review of mathematics program (Gina/Andy)
Review of Professional Growth Model (Gina/Andy)
Review of new evaluation system/software (Gina/Andy)
Create voter guide (Gina)
Review summer hours – balance work with home (All)
Mental Health needs assessment with the DOE (Gina/Amy)
Budget/CIP (Kelly/Andy/Gina)
Monitoring and reporting on FY 18 budget (Kelly/Andy)
Audit (Kelly)
Classroom visits – presence in schools (Andy/Gina/Amy)
Continue SAU leadership and administrative meeting – communication (Andy/Gina/Amy)
Continue HR/business office meetings with building Administrative assistants (Kelly/Carrie)
Establish charitable foundation for the Coop (Andy)

Coop District

Facilities Study Group (Andy/Gina/Kelly)
Establish charitable foundation for the Coop (Andy)
Budget/CIP (Kelly/Andy/Gina)
Monitoring and reporting on FY 18 budget (Kelly)
Audit (Kelly)
DOE on site visits for special education (Amy)
Teacher negotiations (Andy/Gina/Amy/Kelly/Carrie)
HESSA negotiations (Andy/Gina/Kelly)
NEASC two year report (Rick/Amanda/Gina/Andy)
Create voter guide (Gina)
Technology presentation (Rich)
Review summer hours – balance work with home (All)
CHOICES program at HS (Amy/Rick/Jen)
K-12 review of mathematics program (Gina)
Athletic/ELO for PE credit (Rick/Gina/Andy
Review of CAV block (Rick/Andy Gina)
Continue policy work (Rick/Bob/Gina)
Administrative structure – evaluation of AP roles/guidance (Rick/Andy/Gina)

Continued work on Five I's – core values – development of the whole child (Rick/Amanda/Gina/Andy)
Mental Health needs assessment with the DOE (Gina/Amy)
NAMI – mental health training for all staff (Rick/Bob)
November 9th PD day – institutionalize the process (Gina/innovation committee)

Hollis School District
Continue work on energy project (Andy/Kelly)
Budget/CIP (Kelly/Andy)
Monitoring and reporting on FY 18 budget (Kelly)
Audit (Kelly)
DOE on site visits for special education (Amy)
HESSA negotiations (Andy/Gina/Kelly/Carrie)
Create voter guide (Gina)
Review summer hours – balance work with home (ALL)
Standards based report card (Gina)
CAD 6 wiring – e-rate funds (Rich/Kelly)
Technology presentation (Rich)
Elementary teacher's – Power school and Power teacher (Gina)
K-12 review of mathematics program (Gina)
Mental Health needs assessment with the DOE (Amy)
Continue policy work (Gina/Rick/Bob)

Brookline School District
Teacher Negotiations (Andy/Kelly)
BESSA negotiations (Andy/Gina)
Budget/CIP (Kelly/Andy)
Monitoring and reporting on FY 18 budget (Kelly)
Audit (Kelly)
Class size goals for FY 19 budget (Andy/gina)
CAD 6 wiring – e-rate funds (Rich/Kelly)
Technology presentation (Rich)
Create voter guide (Gina)
Review summer hours – balance work with home (All)
STEP program at RMMS (Amy/Karen/Dan)
Standards based report card (Gina)
Elementary teacher's – Power school and Power teacher (Gina)
K-12 review of mathematics program (Gina)
Mental Health needs assessment with the DOE (Gina/Amy)
Continue policy work (Gina/Dennis/Dan)

Brookline, NH Historical Enrollment

School District: **Brookline, NH - SAU #41** **10/4/2017**

Historical Enrollment By Grade

Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2002	61	**2007-08**	16	74	81	68	109	98	94	98	81	92	99	101	80	83	0	1158	1174
2003	57	**2008-09**	14	86	86	84	74	106	100	93	99	79	99	96	99	80	0	1181	1195
2004	69	**2009-10**	12	72	118	88	89	76	105	99	89	102	76	100	97	91	0	1202	1214
2005	45	**2010-11**	18	78	94	98	89	89	79	105	98	96	102	77	93	97	0	1195	1213
2006	61	**2011-12**	19	52	83	96	101	90	90	82	103	99	91	105	74	100	0	1166	1185
2007	55	**2012-13**	29	48	60	84	96	102	90	94	81	102	103	100	95	75	0	1130	1159
2008	36	**2013-14**	33	56	62	60	89	98	106	97	97	85	105	112	81	102	0	1150	1183
2009	50	**2014-15**	28	57	60	67	63	91	103	102	102	98	83	105	107	89	0	1127	1155
2010	43	**2015-16**	26	60	67	65	69	66	96	109	107	97	100	85	109	101	0	1131	1157
2011	38	**2016-17**	24	78	66	69	73	73	67	102	108	110	104	97	82	111	0	1140	1164
2012	43	**2017-18**	19	73	77	67	78	78	73	68	102	108	113	106	99	79	0	1121	1140

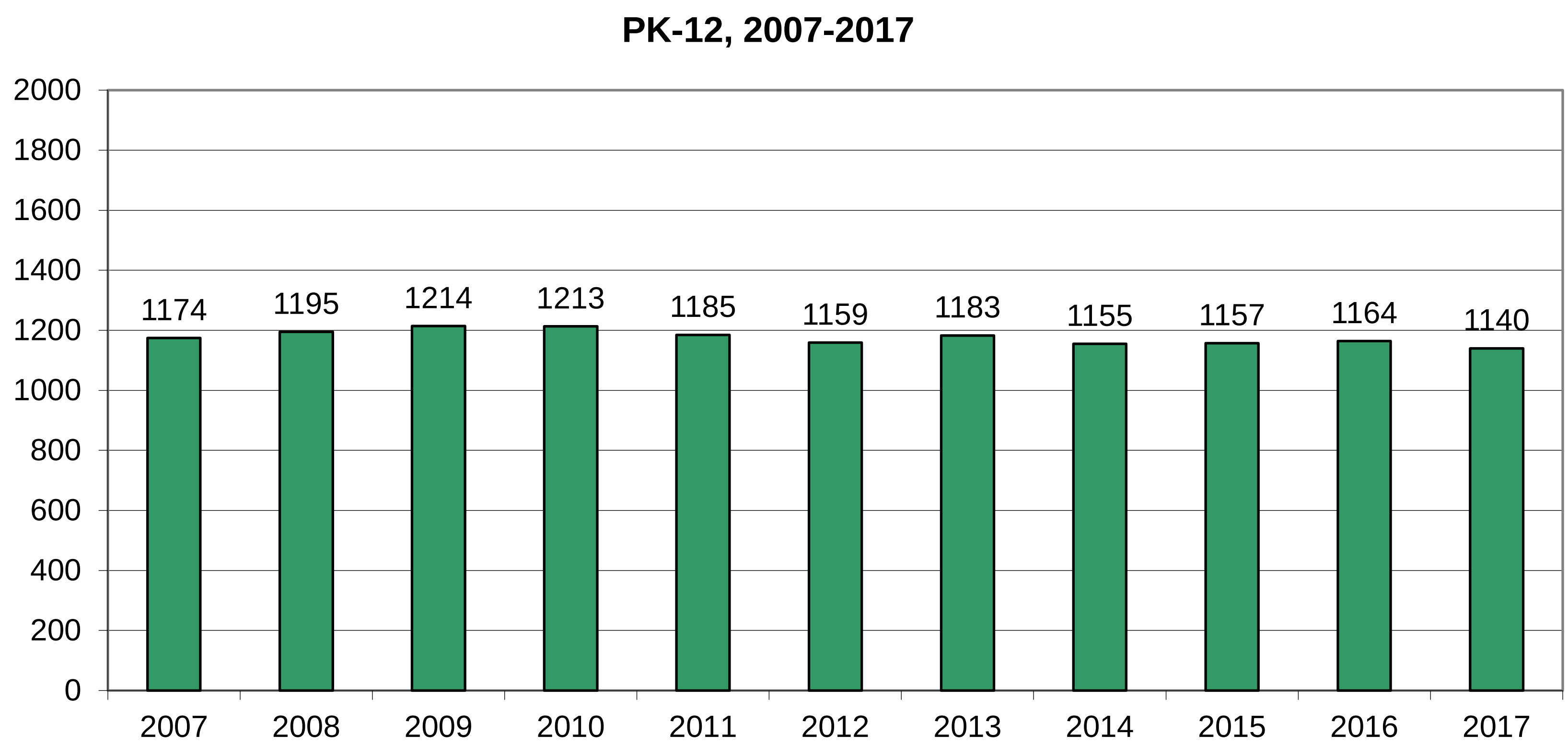
Historical Enrollment in Grade Combinations

Year	K-3	4-6	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2007-08	332	290	622	795	365	271	173	536	363
2008-09	330	299	629	807	371	271	178	552	374
2009-10	367	280	647	838	395	290	191	555	364
2010-11	359	273	632	826	378	299	194	563	369
2011-12	332	262	594	796	374	284	202	572	370
2012-13	288	286	574	757	367	277	183	556	373
2013-14	267	301	568	750	385	279	182	582	400
2014-15	247	296	543	743	405	302	200	584	384
2015-16	261	271	532	736	409	313	204	599	395
2016-17	286	242	528	746	387	320	218	612	394
2017-18	295	219	514	724	351	278	210	607	397

Historical Percentage Changes

Year	K-12	Diff.	%
2007-08	1158	0	0.0%
2008-09	1181	23	2.0%
2009-10	1202	21	1.8%
2010-11	1195	-7	-0.6%
2011-12	1166	-29	-2.4%
2012-13	1130	-36	-3.1%
2013-14	1150	20	1.8%
2014-15	1127	-23	-2.0%
2015-16	1131	4	0.4%
2016-17	1140	9	0.8%
2017-18	1121	-19	-1.7%
Change		**-37**	**-3.2%**

Brookline, NH Historical Enrollment



Brookline, NH Projected Enrollment

School District: **Brookline, NH - SAU #41** **10/4/2017**

Enrollment Projections By Grade*

Birth Year	Births		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2012	43		2017-18	19	73	77	67	78	78	73	68	102	108	113	106	99	79	0	1121	1140
2013	36		2018-19	20	62	79	80	74	83	80	76	69	101	111	114	106	98	0	1133	1153
2014	47		2019-20	21	81	67	82	88	78	85	84	77	69	104	111	114	104	0	1144	1165
2015	50		2020-21	22	86	88	70	90	93	80	89	85	76	71	104	111	112	0	1155	1177
2016	57	(prov)	2021-22	23	98	94	92	77	95	95	84	90	84	78	71	104	109	0	1171	1194
2017	47	(est.)	2022-23	24	80	107	98	101	81	97	99	85	89	87	78	71	102	0	1175	1199
2018	47	(est.)	2023-24	25	81	87	112	108	107	83	101	100	84	92	87	78	70	0	1190	1215
2019	50	(est.)	2024-25	26	85	88	91	123	114	110	87	102	99	87	92	87	77	0	1242	1268
2020	50	(est.)	2025-26	27	86	92	92	100	130	117	115	88	101	102	87	92	86	0	1288	1315
2021	50	(est.)	2026-27	28	86	94	96	101	106	133	122	117	87	104	102	87	91	0	1326	1354
2022	49	(est.)	2027-28	29	84	94	98	106	107	108	139	124	116	90	104	102	86	0	1358	1387

*Projections should be updated annually to reflect changes in in/out-migration of families, real estate sales, residential construction, and births.

Based on an estimate of births | Based on children already born | Based on students already enrolled

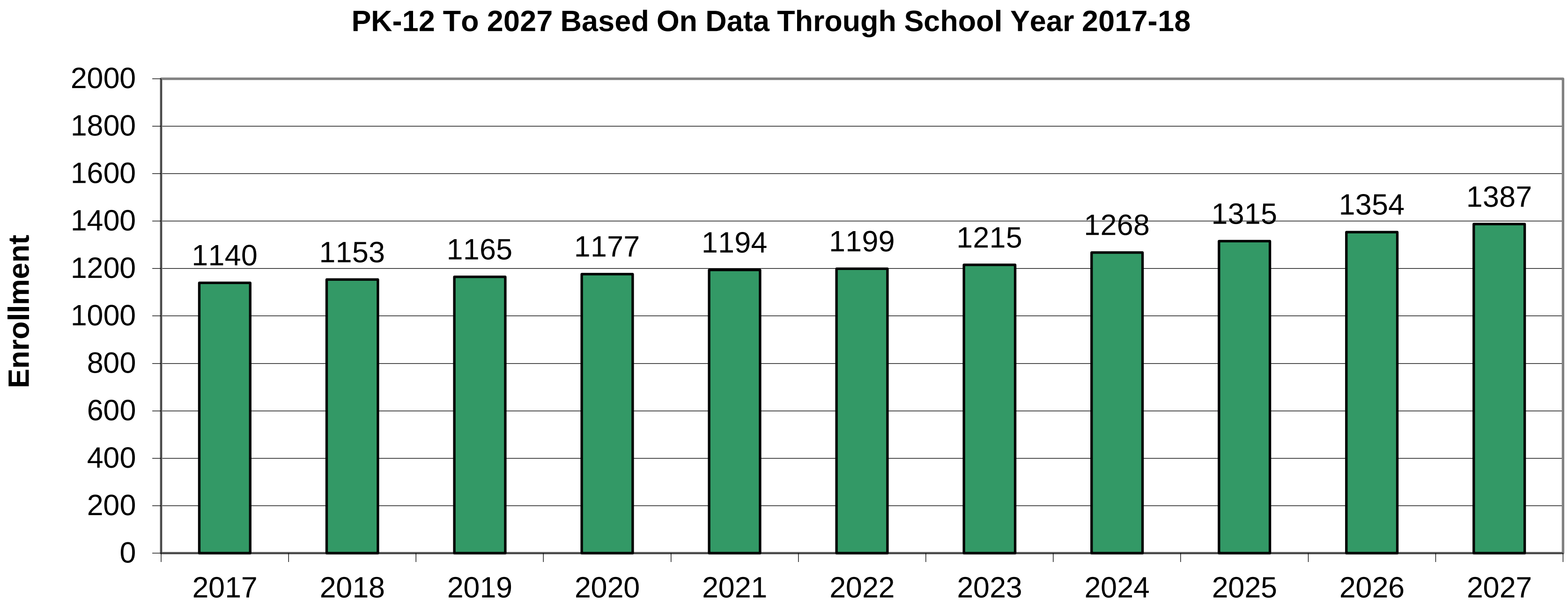
Projected Enrollment in Grade Combinations*

Year	K-3	4-6	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2017-18	295	219	514	724	351	278	210	607	397
2018-19	295	239	534	704	326	246	170	599	429
2019-20	318	247	565	711	315	230	146	579	433
2020-21	334	262	596	757	330	250	161	559	398
2021-22	361	274	635	809	353	258	174	536	362
2022-23	386	277	663	837	370	273	174	512	338
2023-24	388	291	679	863	368	285	184	511	327
2024-25	387	311	698	899	398	288	201	544	343
2025-26	370	362	732	921	421	304	189	556	367
2026-27	377	361	738	942	459	326	204	588	384
2027-28	382	354	736	976	487	379	240	622	382

Projected Percentage Changes

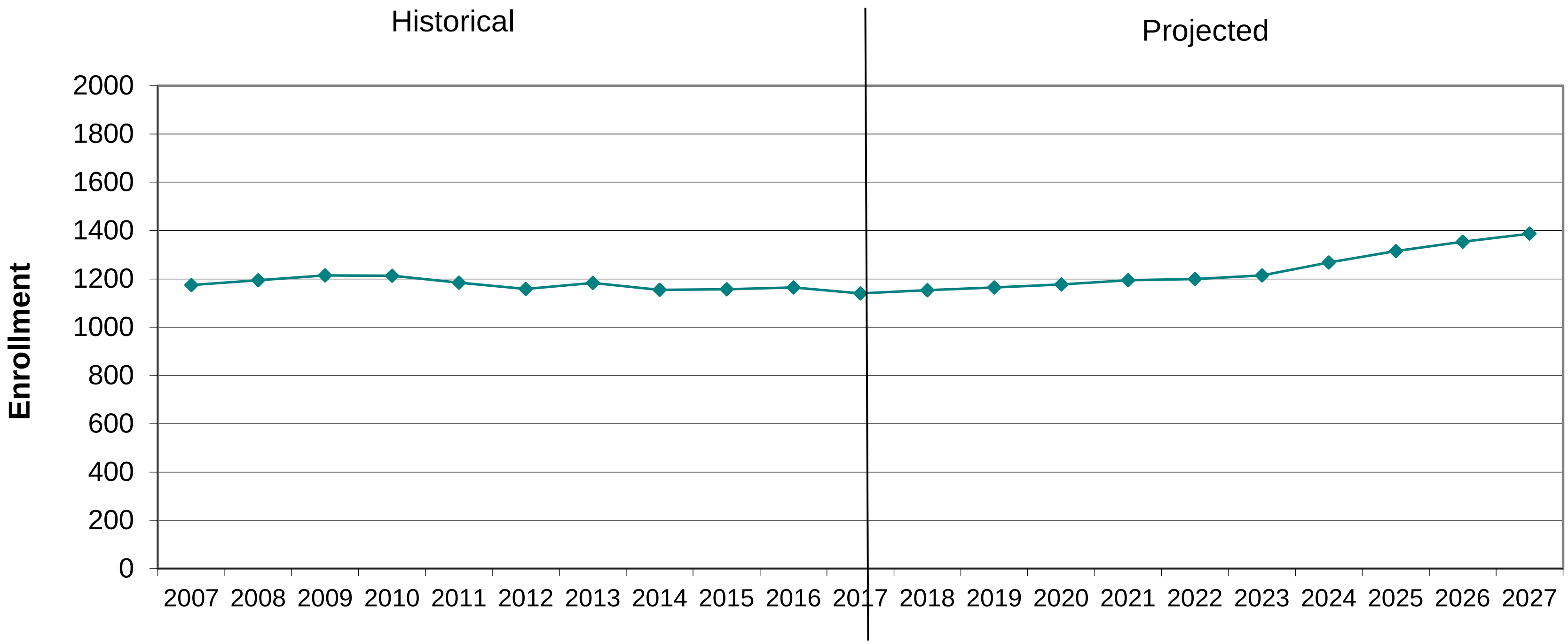
Year	K-12	Diff.	%
2017-18	1121	0	0.0%
2018-19	1133	12	1.1%
2019-20	1144	11	1.0%
2020-21	1155	11	1.0%
2021-22	1171	16	1.4%
2022-23	1175	4	0.3%
2023-24	1190	15	1.3%
2024-25	1242	52	4.4%
2025-26	1288	46	3.7%
2026-27	1326	38	3.0%
2027-28	1358	32	2.4%
Change		237	21.1%

Brookline, NH Projected Enrollment

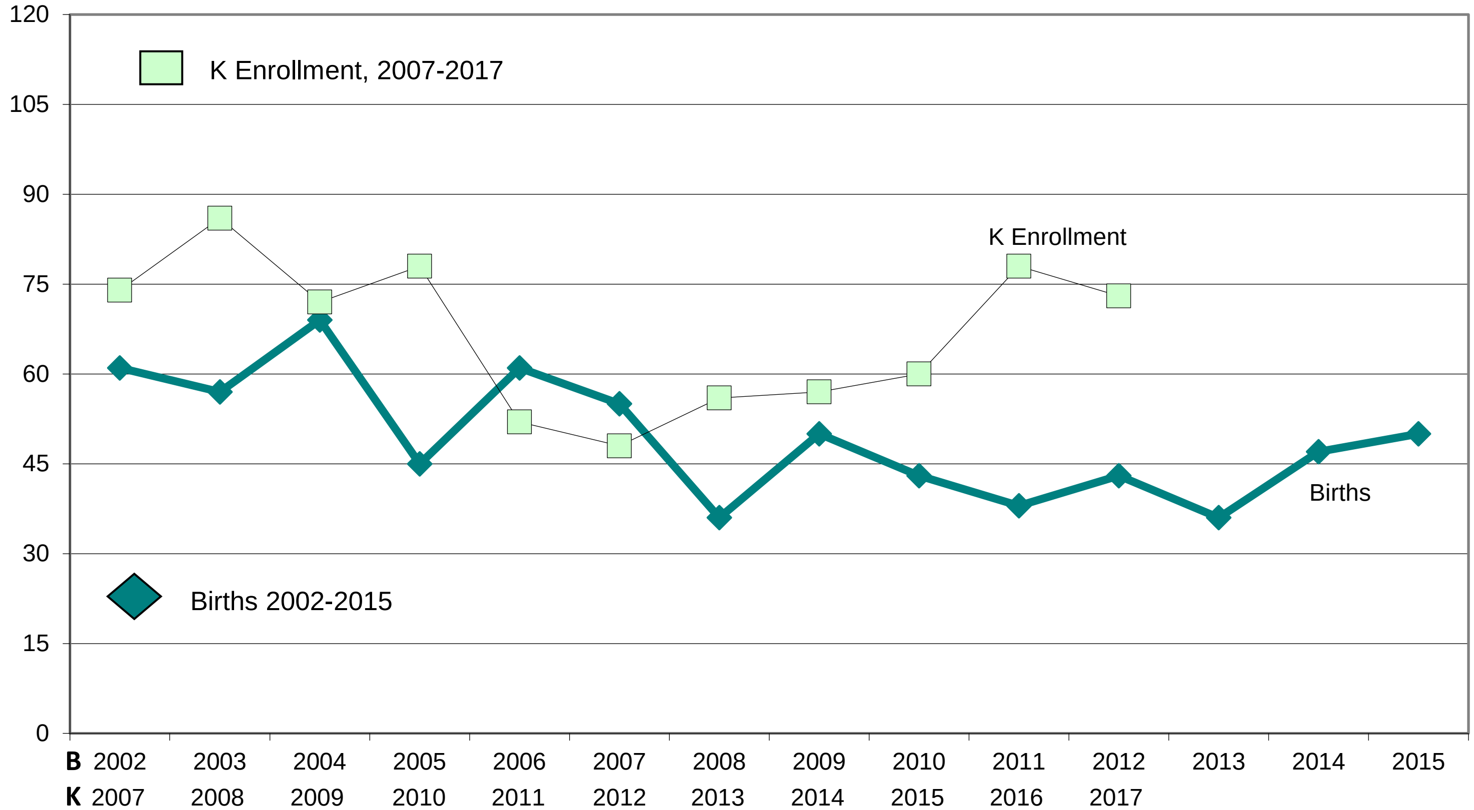


Brookline, NH Historical & Projected Enrollment

PK-12, 2007-2027



Brookline, NH Birth-to-Kindergarten Relationship



Brookline, NH Additional Data

Building Permits Issued		
Year	Single-Family	Multi-Units
2005	48	0
2013	24	0
2014	23	0
2015	21	0
2016	23	0
2017	n/a	0

Source: HUD and Building Department

Enrollment History		
Year	Voc-Tech 9-12 Total	Non-Public K-12 Total
2005-06	n/a	n/a
2013-14	n/a	n/a
2014-15	n/a	n/a
2015-16	n/a	n/a
2016-17	n/a	n/a
2017-18	n/a	n/a

Residents in Non-Public Independent and Parochial Schools (General Education)														
Enrollments as of Oct. 1	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12 TOTAL
	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

K-12 Home-Schooled Students	
2017	n/a

K-12 Residents "Choiced-out" or in Charter or Magnet Schools	
2017	n/a

K-12 Special Education Outplaced Students	
2017	n/a

K-12 Choiced-In, Tuitioned-In, & Other Non-Residents	
2017	n/a

The above data were used to assist in the preparation of the enrollment projections. If additional demographic work is needed, please contact our office.

NESDEC

Hollis, NH Historical Enrollment

School District: **Hollis, NH - SAU #41** **10/4/2017**

Historical Enrollment By Grade

Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2002	55	**2007-08**	22	64	95	90	123	109	148	142	123	123	145	138	142	143	0	1585	1607
2003	64	**2008-09**	21	58	83	94	92	131	113	144	138	131	123	142	139	139	0	1527	1548
2004	62	**2009-10**	16	58	86	84	100	90	130	113	143	143	124	130	141	140	0	1482	1498
2005	54	**2010-11**	26	53	83	90	90	106	88	131	106	139	135	125	131	138	0	1415	1441
2006	51	**2011-12**	24	60	79	82	93	97	103	96	129	106	144	134	124	132	0	1379	1403
2007	41	**2012-13**	24	62	77	86	85	91	98	108	97	129	94	142	121	122	0	1312	1336
2008	46	**2013-14**	18	69	92	82	95	91	96	104	107	93	118	91	130	129	0	1297	1315
2009	49	**2014-15**	19	54	82	106	92	100	93	99	94	110	93	127	89	137	0	1276	1295
2010	39	**2015-16**	18	49	81	92	105	95	106	95	100	101	109	90	124	94	0	1241	1259
2011	37	**2016-17**	18	59	79	86	95	117	94	106	101	100	99	112	99	131	0	1278	1296
2012	37	**2017-18**	11	65	80	89	90	101	123	98	111	99	101	101	112	95	0	1265	1276

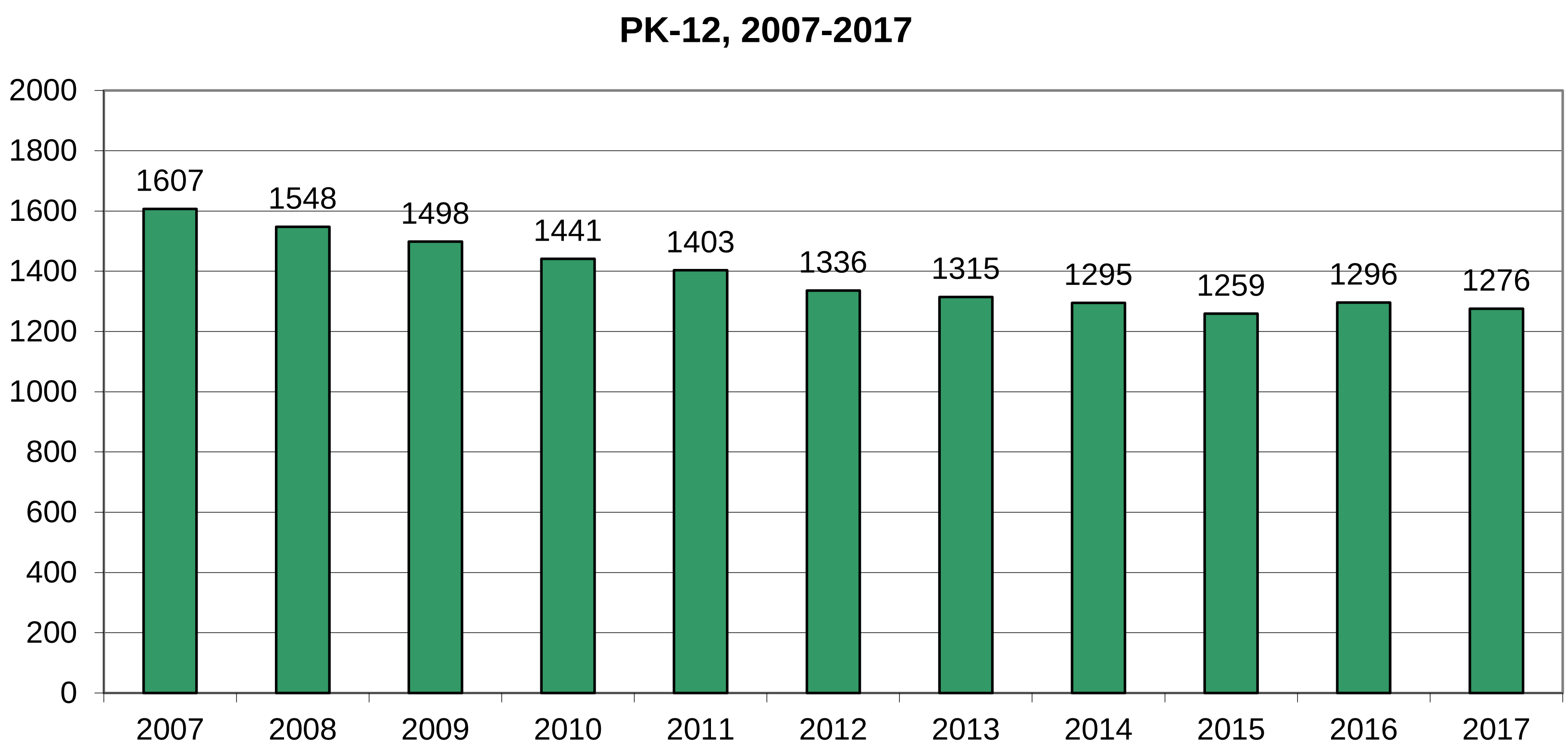
Historical Enrollment in Grade Combinations

Year	K-3	4-6	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2007-08	372	399	771	1017	536	388	246	814	568
2008-09	327	388	715	984	526	413	269	812	543
2009-10	328	333	661	947	529	399	286	821	535
2010-11	316	325	641	886	464	376	245	774	529
2011-12	314	296	610	845	434	331	235	769	534
2012-13	310	297	607	833	432	334	226	705	479
2013-14	338	291	629	829	400	304	200	668	468
2014-15	334	292	626	830	396	303	204	650	446
2015-16	327	296	623	824	402	296	201	618	417
2016-17	319	317	636	837	401	307	201	642	441
2017-18	324	322	646	856	431	308	210	619	409

Historical Percentage Changes

Year	K-12	Diff.	%
2007-08	1585	0	0.0%
2008-09	1527	-58	-3.7%
2009-10	1482	-45	-2.9%
2010-11	1415	-67	-4.5%
2011-12	1379	-36	-2.5%
2012-13	1312	-67	-4.9%
2013-14	1297	-15	-1.1%
2014-15	1276	-21	-1.6%
2015-16	1241	-35	-2.7%
2016-17	1278	37	3.0%
2017-18	1265	-13	-1.0%
Change		**-320**	**-20.2%**

Hollis, NH Historical Enrollment



NESDEC

Hollis, NH Projected Enrollment

School District: **Hollis, NH - SAU #41** **10/4/2017**

Enrollment Projections By Grade*

Birth Year	Births		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2012	37		2017-18	11	65	80	89	90	101	123	98	111	99	101	101	112	95	0	1265	1276
2013	40		2018-19	12	67	95	89	92	96	104	126	101	113	98	102	103	115	0	1301	1313
2014	34		2019-20	13	57	98	105	92	98	99	106	130	103	112	99	104	106	0	1309	1322
2015	50		2020-21	14	84	83	109	108	98	101	101	110	132	102	113	101	107	0	1349	1363
2016	47	(prov.)	2021-22	15	79	123	92	112	116	101	103	105	112	131	103	115	104	0	1396	1411
2017	42	(est.)	2022-23	16	70	115	137	95	120	120	103	107	107	111	132	105	118	0	1440	1456
2018	43	(est.)	2023-24	17	71	102	128	141	102	124	123	107	109	106	112	135	108	0	1468	1485
2019	43	(est.)	2024-25	18	72	104	113	132	151	105	127	127	109	108	107	114	139	0	1508	1526
2020	45	(est.)	2025-26	19	75	105	115	116	141	156	107	131	129	108	109	109	117	0	1518	1537
2021	44	(est.)	2026-27	20	74	110	117	118	124	146	159	111	133	128	109	111	112	0	1552	1572
2022	43	(est.)	2027-28	21	72	108	122	121	126	128	149	165	113	132	129	111	114	0	1590	1611

*Projections should be updated annually to reflect changes in in/out-migration of families, real estate sales, residential construction, and births.

Based on an estimate of births | Based on children already born | Based on students already enrolled

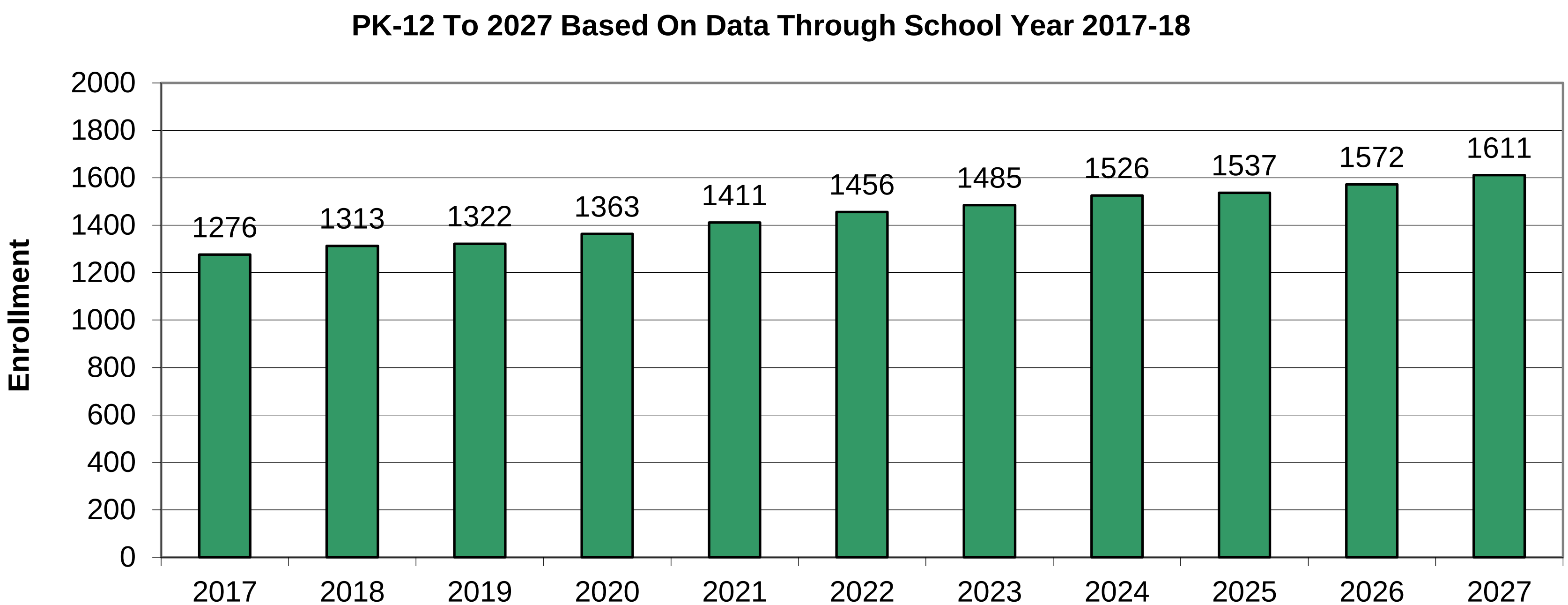
Projected Enrollment in Grade Combinations*

Year	K-3	4-6	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2017-18	324	322	646	856	431	308	210	619	409
2018-19	343	326	669	883	444	340	214	632	418
2019-20	352	303	655	888	438	339	233	654	421
2020-21	384	300	684	926	444	343	242	665	423
2021-22	406	320	726	943	421	320	217	670	453
2022-23	417	343	760	974	437	317	214	680	466
2023-24	442	349	791	1007	463	339	216	677	461
2024-25	421	383	804	1040	468	363	236	704	468
2025-26	411	404	815	1075	523	367	260	703	443
2026-27	419	429	848	1092	549	403	244	704	460
2027-28	423	403	826	1104	555	427	278	764	486

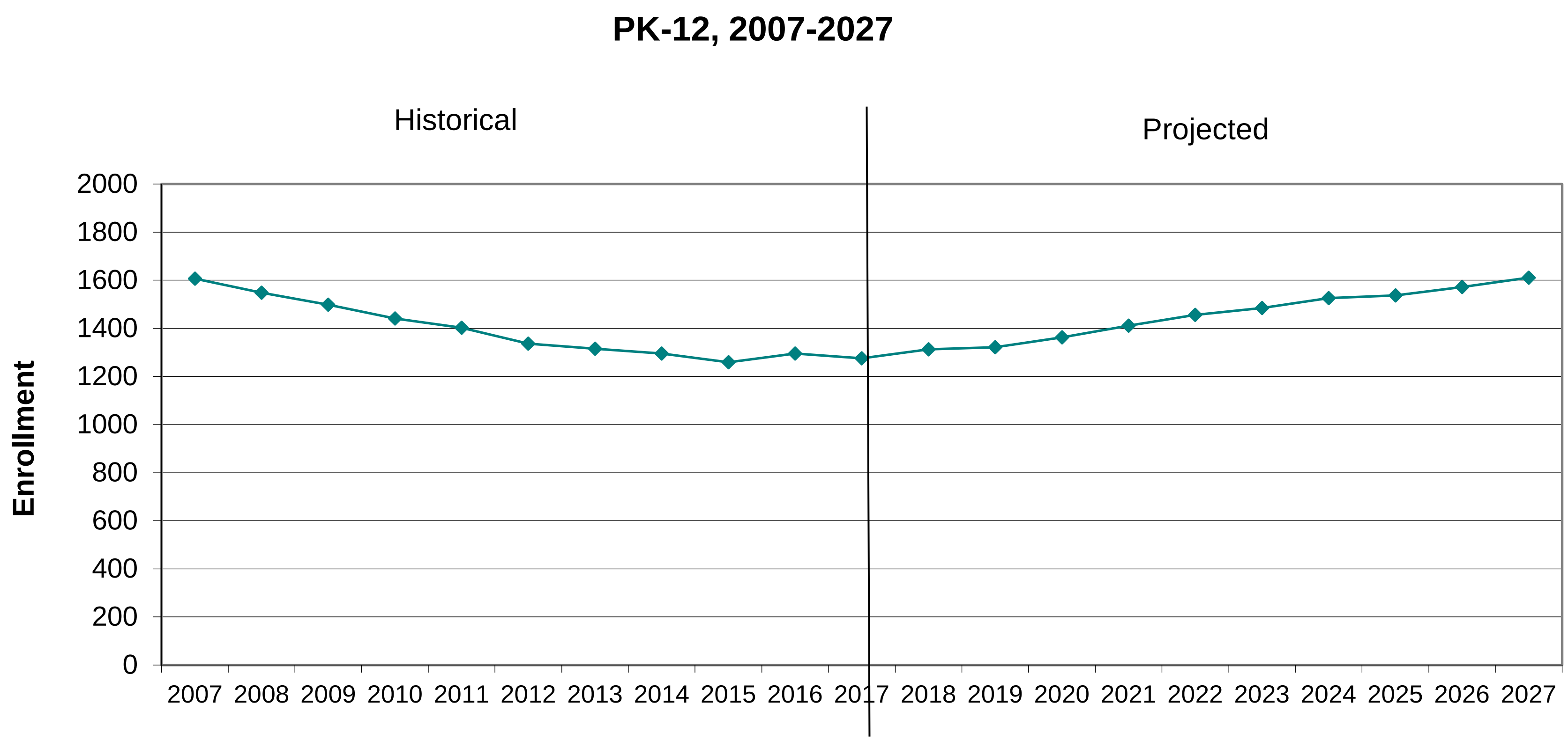
Projected Percentage Changes

Year	K-12	Diff.	%
2017-18	1265	0	0.0%
2018-19	1301	36	2.8%
2019-20	1309	8	0.6%
2020-21	1349	40	3.1%
2021-22	1396	47	3.5%
2022-23	1440	44	3.2%
2023-24	1468	28	1.9%
2024-25	1508	40	2.7%
2025-26	1518	10	0.7%
2026-27	1552	34	2.2%
2027-28	1590	38	2.4%
Change		325	25.7%

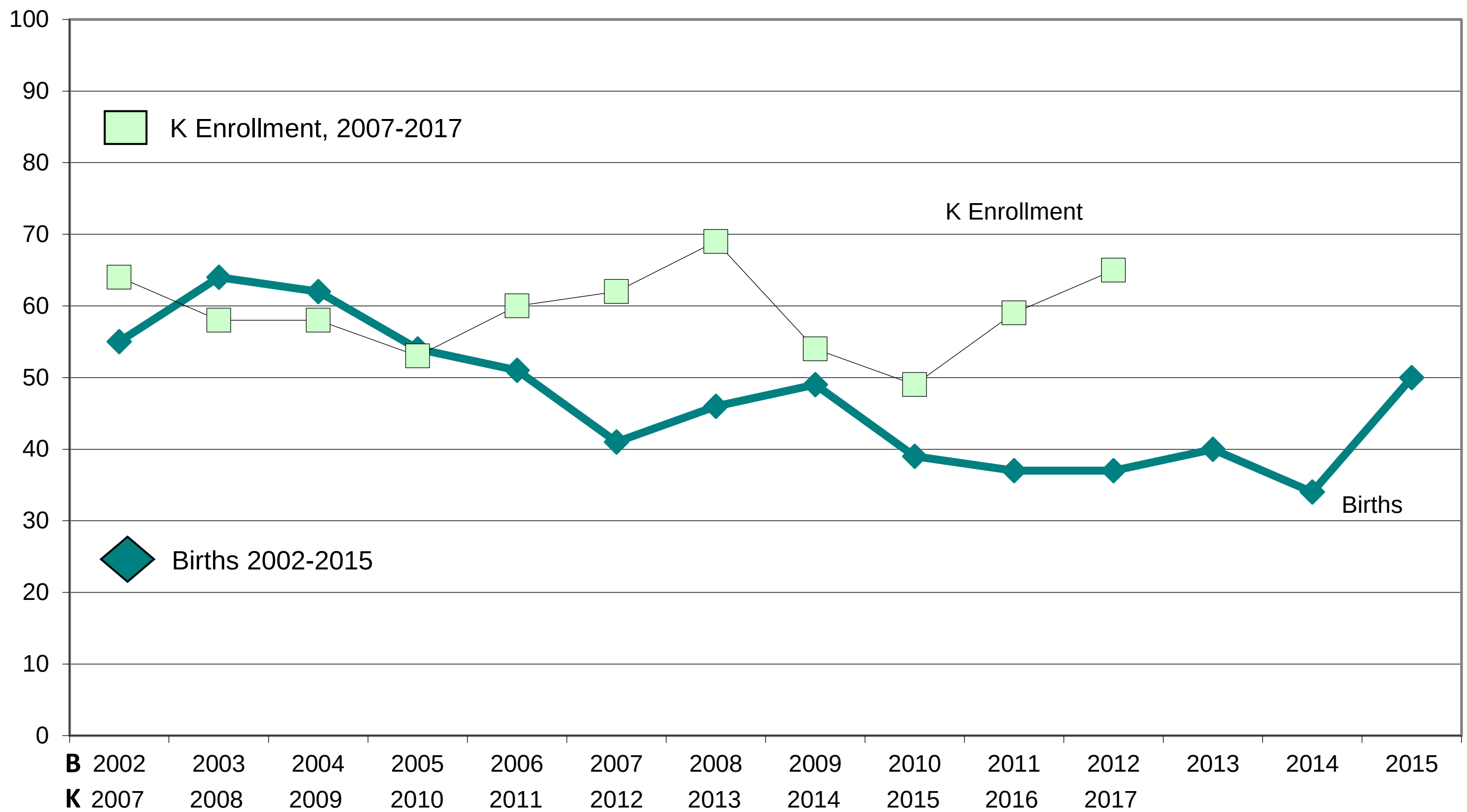
Hollis, NH Projected Enrollment



Hollis, NH Historical & Projected Enrollment



Birth-to-Kindergarten Relationship



Hollis, NH Additional Data

Building Permits Issued		
Year	Single-Family	Multi-Units
2005	23	2
2013	17	0
2014	15	0
2015	15	0
2016	12	0
2017	n/a	0

Source: HUD and Building Department

Enrollment History		
Year	Voc-Tech 9-12 Total	Non-Public K-12 Total
2005-06	n/a	n/a
2013-14	n/a	n/a
2014-15	n/a	n/a
2015-16	n/a	n/a
2016-17	n/a	n/a
2017-18	n/a	n/a

Residents in Non-Public Independent and Parochial Schools (General Education)														
Enrollments as of Oct. 1	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12 TOTAL
	0	0	0	0	0	0	0	0	0	0	0	0	0	n/a

K-12 Home-Schooled Students	
2017	n/a

K-12 Residents "Choiced-out" or in Charter or Magnet Schools	
2017	n/a

K-12 Special Education Outplaced Students	
2017	0

K-12 Choiced-In, Tuitioned-In, & Other Non-Residents	
2017	n/a

The above data were used to assist in the preparation of the enrollment projections. If additional demographic work is needed, please contact our office.

SAU #41 Historical Enrollment

School District: **Hollis-Brookline, NH - SAU #41** **10/4/2017**

Historical Enrollment By Grade

Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2002	116	**2007-08**	38	138	176	158	232	207	242	240	204	215	244	239	222	226	0	2743	2781
2003	121	**2008-09**	35	144	169	178	166	237	213	237	237	210	222	238	238	219	0	2708	2743
2004	131	**2009-10**	28	130	204	172	189	166	235	212	232	245	200	230	238	231	0	2684	2712
2005	99	**2010-11**	44	131	177	188	179	195	167	236	204	235	237	202	224	235	0	2610	2654
2006	112	**2011-12**	43	112	162	178	194	187	193	178	232	205	235	239	198	232	0	2545	2588
2007	96	**2012-13**	53	110	137	170	181	193	188	202	178	231	197	242	216	197	0	2442	2495
2008	82	**2013-14**	51	125	154	142	184	189	202	201	204	178	223	203	211	231	0	2447	2498
2009	99	**2014-15**	47	111	142	173	155	191	196	201	196	208	176	232	196	226	0	2403	2450
2010	82	**2015-16**	44	109	148	157	174	161	202	204	207	198	209	175	233	195	0	2372	2416
2011	75	**2016-17**	42	137	145	155	168	190	161	208	209	210	203	209	181	242	0	2418	2460
2012	80	**2017-18**	30	138	157	156	168	179	196	166	213	207	214	207	211	174	0	2386	2416

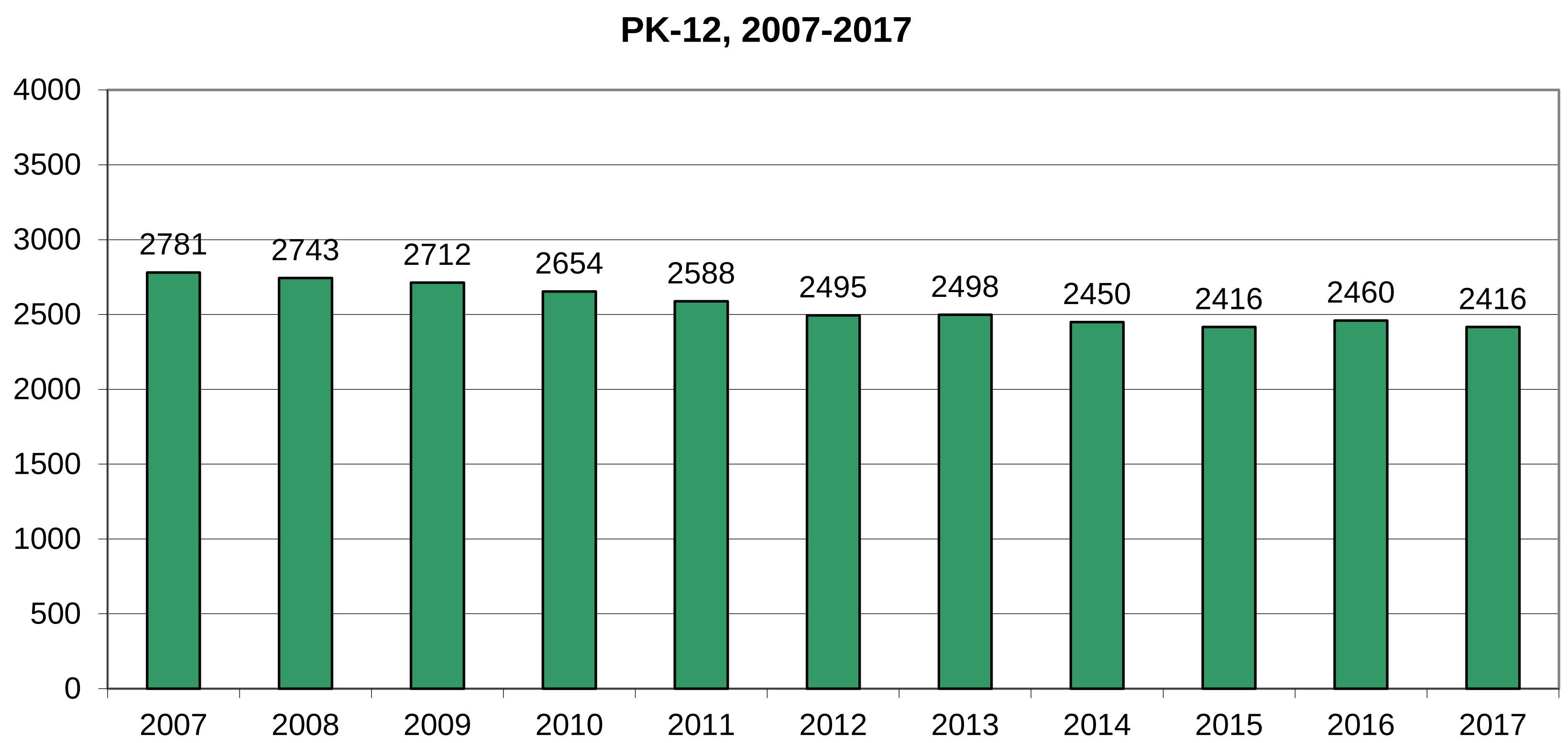
Historical Enrollment in Grade Combinations

Year	K-3	4-6	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2007-08	704	689	1393	1812	901	659	419	1350	931
2008-09	657	687	1344	1791	897	684	447	1364	917
2009-10	695	613	1308	1785	924	689	477	1376	899
2010-11	675	598	1273	1712	842	675	439	1337	898
2011-12	646	558	1204	1641	808	615	437	1341	904
2012-13	598	583	1181	1590	799	611	409	1261	852
2013-14	605	592	1197	1579	785	583	382	1250	868
2014-15	581	588	1169	1573	801	605	404	1234	830
2015-16	588	567	1155	1560	811	609	405	1217	812
2016-17	605	559	1164	1583	788	627	419	1254	835
2017-18	619	541	1160	1580	782	586	420	1226	806

Historical Percentage Changes

Year	K-12	Diff.	%
2007-08	2743	0	0.0%
2008-09	2708	-35	-1.3%
2009-10	2684	-24	-0.9%
2010-11	2610	-74	-2.8%
2011-12	2545	-65	-2.5%
2012-13	2442	-103	-4.0%
2013-14	2447	5	0.2%
2014-15	2403	-44	-1.8%
2015-16	2372	-31	-1.3%
2016-17	2418	46	1.9%
2017-18	2386	-32	-1.3%
Change		**-357**	**-13.0%**

SAU #41 Historical Enrollment



SAU #41 Projected Enrollment

School District: **Hollis-Brookline, NH - SAU #41** **10/4/2017**

Enrollment Projections By Grade*

Birth Year	Births		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2012	80		2017-18	30	138	157	156	168	179	196	166	213	207	214	207	211	174	0	2386	2416
2013	76		2018-19	32	129	174	169	166	179	184	202	170	214	209	216	209	213	0	2434	2466
2014	81		2019-20	34	138	165	187	180	176	184	190	207	172	216	210	218	210	0	2453	2487
2015	100		2020-21	36	170	171	179	198	191	181	190	195	208	173	217	212	219	0	2504	2540
2016	104	(prov)	2021-22	38	177	217	184	189	211	196	187	195	196	209	174	219	213	0	2567	2605
2017	88	(est.)	2022-23	40	150	222	235	196	201	217	202	192	196	198	210	176	220	0	2615	2655
2018	90	(est.)	2023-24	42	152	189	240	249	209	207	224	207	193	198	199	213	178	0	2658	2700
2019	93	(est.)	2024-25	44	157	192	204	255	265	215	214	229	208	195	199	201	216	0	2750	2794
2020	95	(est.)	2025-26	46	161	197	207	216	271	273	222	219	230	210	196	201	203	0	2806	2852
2021	94	(est.)	2026-27	48	160	204	213	219	230	279	281	228	220	232	211	198	203	0	2878	2926
2022	92	(est.)	2027-28	50	156	202	220	227	233	236	288	289	229	222	233	213	200	0	2948	2998

*Projections should be updated annually to reflect changes in in/out-migration of families, real estate sales, residential construction, and births.

Based on an estimate of births | Based on children already born | Based on students already enrolled

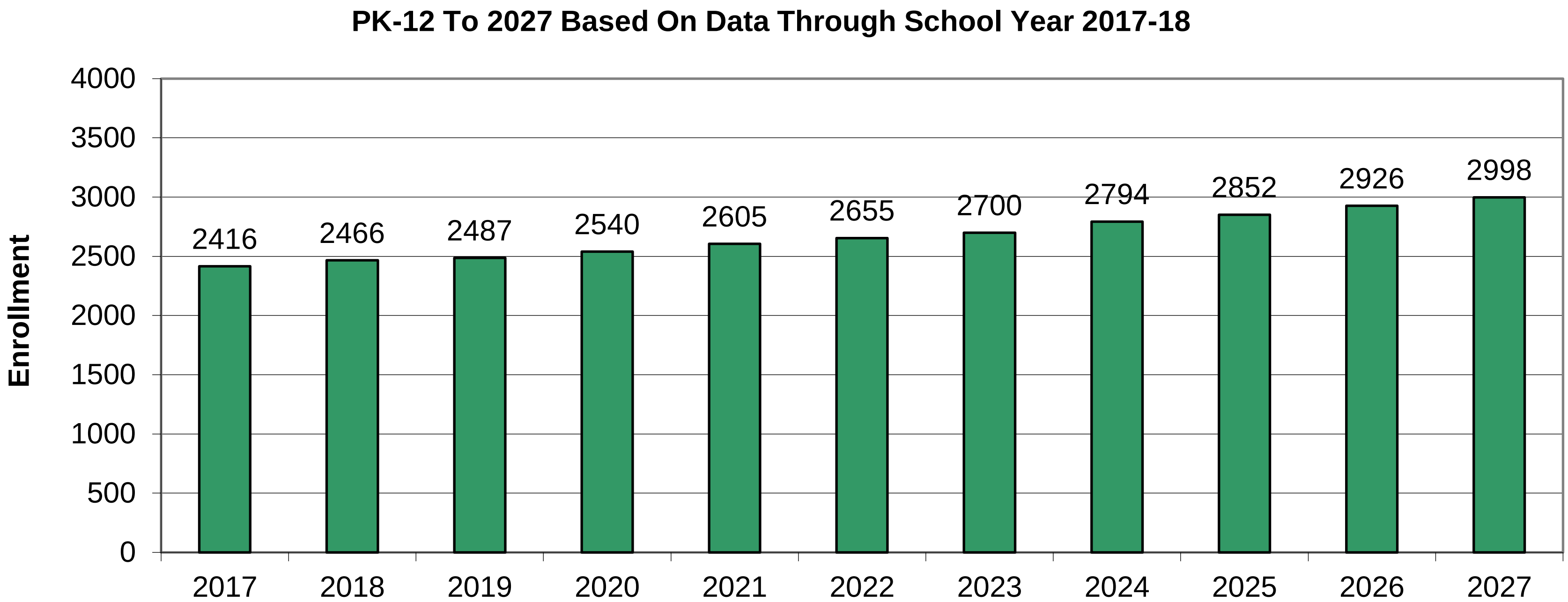
Projected Enrollment in Grade Combinations*

Year	K-3	4-6	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2017-18	619	541	1160	1580	782	586	420	1226	806
2018-19	638	565	1203	1587	770	586	384	1231	847
2019-20	670	550	1220	1599	753	569	379	1233	854
2020-21	718	562	1280	1683	774	593	403	1224	821
2021-22	767	594	1361	1752	774	578	391	1206	815
2022-23	803	620	1423	1811	807	590	388	1192	804
2023-24	830	640	1470	1870	831	624	400	1188	788
2024-25	808	694	1502	1939	866	651	437	1248	811
2025-26	781	766	1547	1996	944	671	449	1259	810
2026-27	796	790	1586	2034	1008	729	448	1292	844
2027-28	805	757	1562	2080	1042	806	518	1386	868

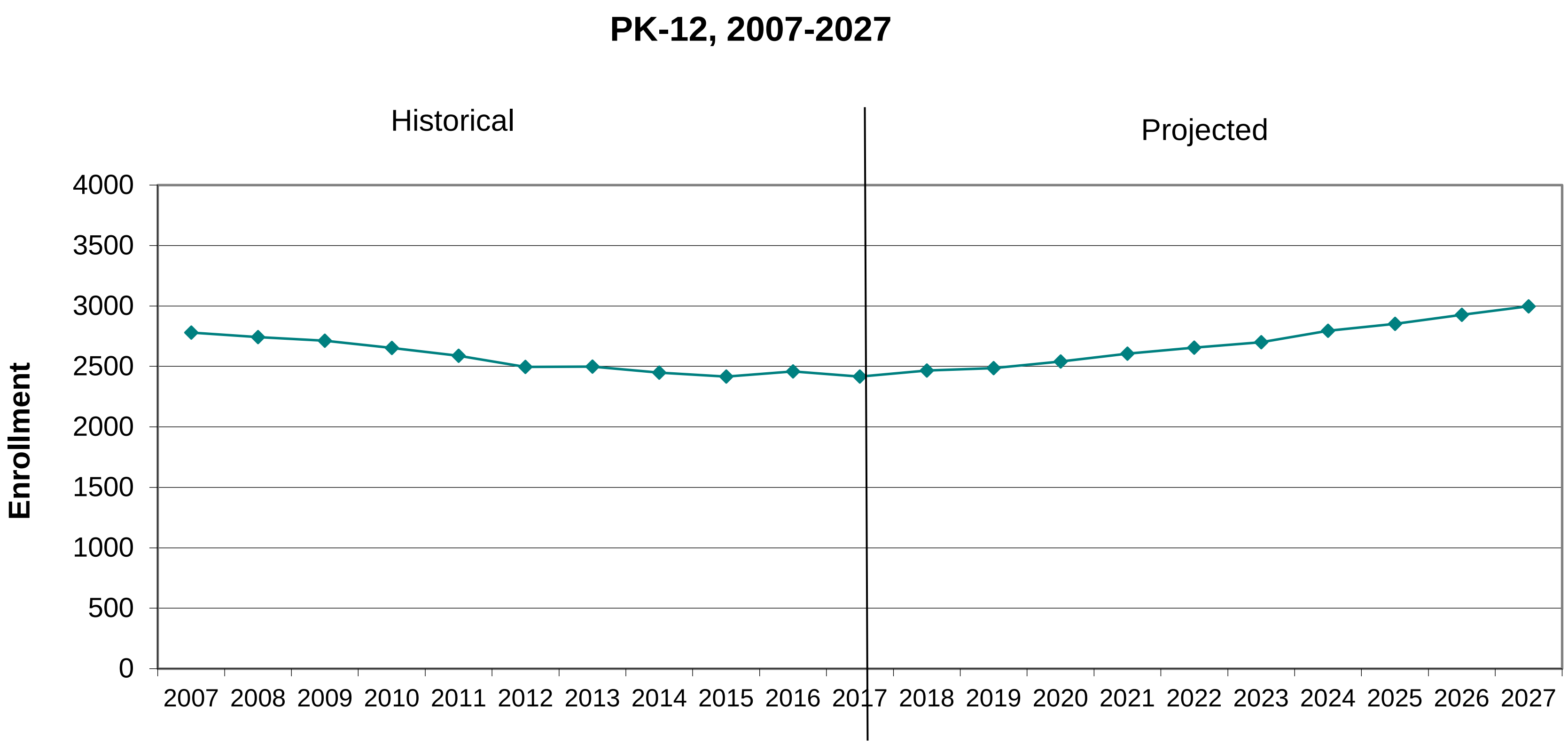
Projected Percentage Changes

Year	K-12	Diff.	%
2017-18	2386	0	0.0%
2018-19	2434	48	2.0%
2019-20	2453	19	0.8%
2020-21	2504	51	2.1%
2021-22	2567	63	2.5%
2022-23	2615	48	1.9%
2023-24	2658	43	1.6%
2024-25	2750	92	3.5%
2025-26	2806	56	2.0%
2026-27	2878	72	2.6%
2027-28	2948	70	2.4%
Change		562	23.6%

SAU #41 Projected Enrollment



SAU #41 Historical & Projected Enrollment



SAU #41 Birth-to-Kindergarten Relationship