



Brookline, NH
250 years!

**Richard Maghakian Memorial School
Captain Samuel Douglass Academy**



2020

**BROOKLINE SCHOOL DISTRICT
REPORT**

**Brookline School District Voting
Tuesday, March 10, 2020 7am-7:30pm
Captain Samuel Douglass Academy**

BROOKLINE SCHOOL DISTRICT

Dear Brookline Voters:

This School District Report contains pertinent information about the items that will be on the School District Warrant. Discussion of these articles will take place at the First Deliberative Session on Monday, February 3, 2020 at 6:30PM at CSDA. Final voting on the warrant articles will occur on Tuesday, March 10, 2020. Voting will take place at Captain Samuel Douglass Academy located at 24 Townsend Hill Road in Brookline. The polls open at 7:00 am and close no earlier than 7:30 pm. You can register to vote onsite at the polling center. This voting will occur alongside the town/district elections and voting.

Information in the District Report includes the exact wording of the Warrant Articles along with a more detailed explanation of the Warrant Article. Paper copies of this District Report will be available at the Town Hall, the Town Library, and the SAU office located at 4 Lund Lane in Hollis.

Matthew Maguire

Chair, Brookline School Board



BROOKLINE SCHOOL DISTRICT ENROLLMENT NUMBERS

Data as reported to the DOE on 10/28/19

SCHOOL	TOTAL NUMBER OF STUDENTS	SPECIAL EDUCATION STUDENTS % OF ENROLLMENT	504 STUDENTS % OF ENROLLMENT
RICHARD MAGHAKIAN MEMORIAL SCHOOL	329	19%	3.3%
CAPTAIN SAMUEL DOUGLASS ACADEMY	247	10.5%	7.3%

The Average Daily Attendance for each school district is calculated annually for the State of New Hampshire. State aid is determined by each district's ADA. Research has shown that schools should strive for as high as possible ADA to optimize student achievement and graduation rates. Therefore, SAU 41 monitors student attendance closely for the warning signs of truancy or chronic absenteeism to assure that the necessary interventions and supports are in place for families so as not to negatively impact a child's future success.



AVERAGE DAILY ATTENDANCE, DOE on 11/7/19	
STATE AVERAGE	95.1%
BROOKLINE AVERAGE	95.8%

BROOKLINE SCHOOL DISTRICT AVERAGE CLASS SIZE & COST PER PUPIL

Class size data is from NH DOE statistical reports for the 2018-2019 school year reported on 9/2/19.

	Grades 1 & 2	Grades 3 & 4	Grades 5 & 6
State Average	17.4	18.8	19.6
Brookline Average	17.1	22.3	19.8

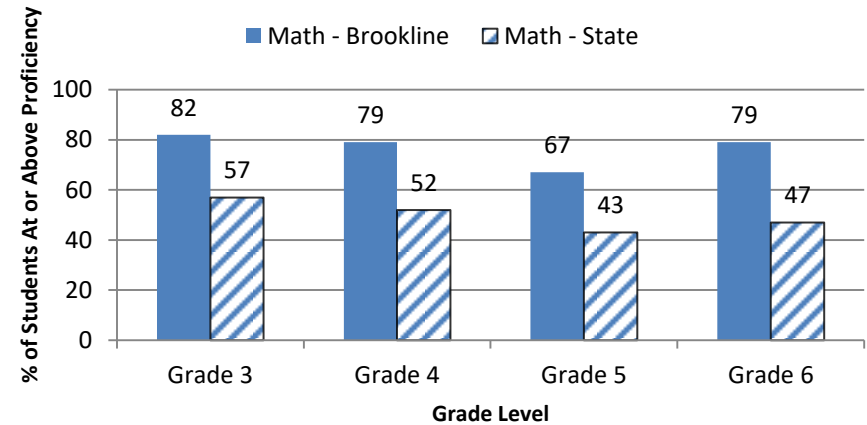
Cost per Pupil is calculated by subtracting tuition and transportation from K-12 current operating expenditures, and then dividing by the average daily membership in attendance (ADM-A).

COST PER PUPIL, POSTED 12/18/19	
STATE AVERAGE (ELEMENTARY)	\$16,519.77
BROOKLINE AVERAGE	\$15,429.53

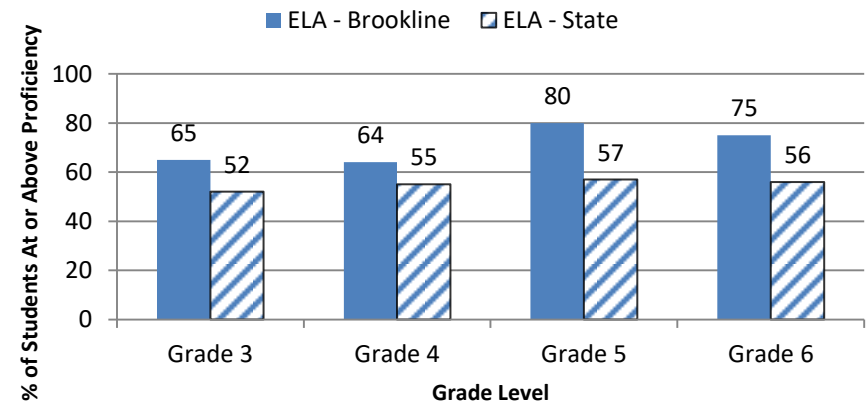


ACADEMIC DATA

2019 NH Statewide Assessment Results -- Mathematics



2019 NH Statewide Assessment Results -- English/Language Arts



SUPERINTENDENT'S REPORT

The SAU41 Strategic Plan is used to guide us in the planning, implementation, and evaluation of the Mission, Goals, and objectives approved by the SAU Governing Board. Articulation of curriculum, instruction, assessment strategies, and actions related to each of these areas have been outlined in the plan and the Leadership Team is responsible for providing the “deliverables” outlined as a means of informing the Boards of progress in each area. In addition, the Strategic Plan provides direction to the leadership team as it relates to evaluation of technology and infrastructure, building maintenance and future planning. The strategic plan is therefore used as the starting point for all budget discussions and future planning.

One area of continued focus for the administration and our Boards is to review our operational procedures to determine how best to deliver services to all students. We have examined our staffing levels, special education services, as well as, our standards and curriculum. In each area we have aligned our budget priorities to meet the goals and objectives outlined in our strategic plan. Two areas we continue to focus on are enhancing our curriculum objectives and the continued maintenance of our facilities and grounds. Enrollment is also being closely monitored across the SAU. The last few years our enrollment numbers have remained steady with the New England School Development Council providing us projections that point to an increase in enrollment over the next ten years.

Assistant Superintendent, Gina Bergskaug, has focused her efforts on our innovation goals. Science, Technology, Reading, Engineering, the Arts and Mathematics (STREAM) have been a priority for the SAU. At our elementary level we continue to focus our efforts on the enhancement of our science curriculum while providing opportunities for acceleration in math. Our “Maker Space” rooms have provided our youngest learners with engaging hands on opportunities. In Brookline and Hollis, our Principals and their staffs continue the implementation of our enVisions math program. At the Cooperative level we recently proposed an increase in staffing in order to

better meet our students’ needs for acceleration in Mathematics and Science. Our budget(s) have included funding for the continued expansion of elementary science while integrating tech rich experiences across the curriculum for our Middle and High School students. As stated, another area of focus is maintaining and when possible upgrading our physical plants. Last year, we completed a significant energy upgrade in our Hollis Schools. We continue to examine ways to reduce our energy costs across the SAU. To this end we have begun the process of investigating the use of solar power for the Cooperative



District and the Brookline District. Our Business Administrator, Kelly Seeley, maintains and updates Capital Improvement Plans on an annual basis. Over the coming years we will face a need for a potential expansion of HBHS should enrollment projections become a reality. We will also need to review the Hollis School District’s water system and how best to approach an upgrade to this critical piece of infrastructure. We have increased our wireless access points across the SAU, purchased mobile computer labs for students and implemented our “learning commons” approach across the SAU. These upgrades and purchases have allowed us to establish a robust technology system that provides for the educational needs in a secure setting. This technology system will require regular upgrades to both hardware and software over the next decade.

One area of our budgets that continues to grow is the Student Services Department. Students are requiring more extensive programming which is

guaranteed to them under their Individual Education Plan. To address this issue the SAU has established internal programming which best meets our students' academic needs while helping to contain costs in this area. Over the next decade we must continue to be proactive and share resources across the SAU to ensure these required services are delivered while investigating innovative models for delivery. These models must be flexible while providing the required services our communities have come to expect.

On a regular basis Assistant Superintendent Bergskaug, Assistant Superintendent Thompson and I have made time to visit our buildings and



teachers' classrooms. We find this to be the most rewarding part of our positions. On these numerous occasions we have been impressed with the instructional practices of our staff. The children are engaged in their education while having

positive experiences with their peers. This was demonstrated on a cold October day as our third graders from both communities spent time learning about physics from our high school students during "Trebuchet Day". A wonderful learning experience was had by everyone involved. Our schools also offer a wide variety of school events such as plays, whole school gatherings, athletic contests, induction ceremonies, and a host of other activities which have allowed community members to get to know our staff, our students, their parents and members of our leadership team. One staffing trend that we are closely monitoring is the State of New Hampshire's critical shortage list. For the first time that I can recall the majority of certification areas have been placed on this list which will most likely impact future staffing both in the short and long term. As our staff continues to age, it will be paramount for us to prepare succession plans for

key leadership positions. We will also need to examine how best to compensate our teachers and staff via the negotiations process. Much of our time will continue to be focused on the development of the SAU and individual school district budgets, preparing for school board meetings, and ensuring that all schools have the appropriate level of qualified staff to deliver the high level of instruction expected by our communities.

The support that the individual school boards have provided has been greatly appreciated. The frequent communication I have shared with community members, school board members, budget committee representatives, selectboard members from both towns, students, families and our professional staff has allowed me to focus my efforts on planning for the future. I am confident that working with these committed and dedicated individuals that serve on our boards that SAU 41 will continue to be one of the premier school districts in New Hampshire.

BROOKLINE SCHOOL BOARD OFFICIALS 2019-2020

Kenneth Haag	Vice Chair, Board	Term Expires 2021
Rebecca Howie	Secretary, Board	Term Expires 2022
Matthew Maguire	Chair, Board	Term Expires 2020
Alison Marsano	School Board	Term Expires 2020
Erin Sarris	School Board	Term Expires 2022

BROOKLINE FINANCE COMMITTEE 2019-2020

Dana Ketchen	Member
Graham Loff	Secretary
Brian Rater	Chair

<http://www.sau41.org/brookline-school-board>

2020 BROOKLINE SCHOOL DISTRICT WARRANT

WARRANT ARTICLE 1

Election of Officers: To elect all necessary School District officers for the ensuing terms by official ballot vote on March 10, 2020, Captain Samuel Douglass Academy, 7:00 am to 7:30 pm:

- To choose a Moderator for the ensuing year
- To choose a Clerk for the ensuing year
- To choose a Treasurer for the ensuing year
- To choose two (2) members of the School Board for the ensuing three (3) years.

WARRANT ARTICLE 2

To see if the Brookline School District will vote to approve the cost of items included in the three-year collective bargaining agreement reached between the Brookline School Board and the Brookline Teachers Association for the 2020-2021, 2021-2022 and 2022-2023 school years, which calls for the following increase in professional staff salaries and benefits at the current staffing levels:

<u>FY</u>	<u>Est Increase</u>	<u>FY</u>	<u>Est Increase</u>	<u>FY</u>	<u>Est Increase</u>
2020-2021	\$146,163	2021-22	\$170,569	2022-23	\$163,945

Total: \$480,677

and further to raise and appropriate a sum of **\$146,163** for the first fiscal year (2020-21 school year), such sum representing the additional costs attributable to the increase in professional staff salaries and benefits required by the new agreement over those that would be paid at current staffing levels. **The School Board recommends this article 4-1-0. The Finance Committee does not recommend this article 1-2-0.**

EXPLANATION:

This article represents a three-year collective bargaining agreement negotiated in good faith between the Brookline School Board and the Brookline Teachers Association in the 2010-2020 school year, and as a result recommends this article. Highlights of this agreement are moderate wage increases with no changes to the health insurance caps in year one and minimal changes in years two and three. This maintains financial stability for the district within the realm of health insurance, an often volatile component. District contributions to the driver health insurance plan shifts from the current 99.9% for the family plan to 89.8% in FY23.

WARRANT ARTICLE 3

To see if the Brookline School District will vote to implement a Full-Day Kindergarten Program at Richard Maghakian Memorial School starting with the 2020-2021 school year, and to raise and appropriate the sum of \$143,065 (Gross Budget) for the purpose of funding the additional operating costs of the program. It is anticipated that 65 students will be enrolled for total additional State revenues of \$120,535. Defeat of this article will have no impact on continuing the Kindergarten program currently in place.

If this article passes, the General Fund Operating Budget will decrease by \$96,965 and the General Fund Revenues will also decrease by \$96,965, which represents the revenue sources related to the Kindergarten program currently in place that will not be available if Full-Day Kindergarten passes; the cost of operating Full-Day Kindergarten will be included in the operating budget in future years.

Additional cost of new full-day program: \$46,100

Expected State funding: \$120,535

Current parent-paid revenue that will be lost: \$217,500

Revenue difference: \$96,965

Net effect to the taxpayer: \$143,065

The School Board recommends this article 5-0-0. The Finance Committee does not recommend this article 1-2-0.

EXPLANATION:

Full day Kindergarten strengthens early childhood education by decreasing the likelihood students will need intervention in grades 1-3 (33% of half-day K students required subsequent intervention compared to 9% of full-day K students). In addition, full day K allows the district to provide a more balanced curriculum at a developmentally appropriate pace for all students. Finally, the passage of this article would align our district to the NH Early Learning Task Force's goal of increasing full-day Kindergarten in NH.

WARRANT ARTICLE 4

To see if the Brookline School District will vote to raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling **\$9,459,497**. Should this article be defeated, the default budget shall be **\$9,379,264**, which is the same as last year, with certain adjustments required by previous action of the school district or by law or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. Majority vote required to pass. **The School Board recommends this article 5-0-0. The Finance Committee recommends this article 3-0-0.**

EXPLANATION:

The proposed FY21 operating budget represents a decrease of \$360,557, or -3.7%, as compared to the FY20 operating budget plus

the Teacher contract warrant article approved in March 2019. New items requested in this budget include increases in academics, computer equipment/services, and facilities/safety. It also includes a reduction in personnel. The final bond payment for CSDA was made in FY20, allowing for a decrease in the budget. Other reductions are seen in special education, contractual retirement benefits, and discretionary items. There are some unavoidable cost increases in the categories of wages, New Hampshire Retirement System, health and dental increases, and special education transportation costs. You can find the full financial reports and the detailed budget here:

[HTTPS://WWW.SAU41.ORG/BROOKLINE-BUDGET](https://www.sau41.org/brookline-budget)

WARRANT ARTICLE 5

To see if the school district will vote to raise and appropriate a sum of up to **\$75,000** to be added to the previously established SCHOOL FACILITIES MAINTENANCE EXPENDABLE TRUST FUND, this sum to come from the June 30 unassigned fund balance (surplus) available for transfer on July 1, 2020. No amount to be raised by taxation. **The School Board recommends this article 5-0-0. The Finance Committee recommends this article 3-0-0.**

EXPLANATION:

The School Facilities Maintenance Fund was established previously to help defray the costs of big ticket maintenance items. This fund alleviates the existence of major financial spikes due to non-routine maintenance costs. The funding source of this article is the unreserved fund balance, or surplus, that may exist at the end of the current fiscal year, June 30, 2020. If surplus funds are not available, this article will not be funded.

The purpose of this fund is to carry forward funds for major building maintenance. Major expenditures are proposed by administration to

the school board. The school board then evaluates and approves the expenditure after holding a public hearing. The fund currently has approximately \$50,000, and the passage of this article will bring the total to \$125,000. FY21 proposed use for this fund is \$73,000 bringing the FY21 anticipated ending balance to \$52,000.

CAPITAL IMPROVEMENT PLAN

Bldg	Category	Description	Est Cost	Projected Year
RMMS	Systems	Additional Safety & Security Cameras	\$25,000	FY21
CSDA	Systems	Additional Safety & Security Cameras	\$23,000	FY21
CSDA	Building	Playground Surface Renovation	\$25,000	FY21

WARRANT ARTICLE 6

To see if the school district will vote to raise and appropriate a sum of up to **\$25,000** to be added to the previously established SPECIAL EDUCATION EXPENDABLE TRUST FUND, this sum to come from the June 30 unassigned fund balance (surplus) available for transfer on July 1, 2020. No amount to be raised from taxation. **The School Board recommends this article 5-0-0. The Finance Committee recommends this article 2-1-0.**

EXPLANATION:

The Brookline School District established a Special Education Expendable Trust Fund for FY18. The purpose of this fund would be to help defray the cost of sudden, unanticipated significant costs that were unknown at the time of the development of the budget. The funding source of this article is the unreserved fund balance, or surplus, that may exist at the end of the current fiscal year, June 30,

2020. If surplus funds are not available, this article will not be funded. All voter approved articles will fund in order of their appearance on the ballot.

Expenditures are proposed by administration to the school board. The school board then evaluates and approves the expenditure. If the money is not expended, any funds are maintained in the trust until they are needed. Currently, the fund has a balance of \$175,000, and the passage of this article will bring the total to \$200,000. It is not anticipated that administration will come to the Board requesting to use any of it this fiscal year, bringing the FY21 anticipated ending balance to \$200,000.and

WARRANT ARTICLE 7

To see if the school district will vote to establish a contingency fund for the current year for unanticipated expenses that may arise and further to raise and appropriate a sum of up to **\$40,000** to go into said fund. This sum to come from the unassigned fund balance (surplus) available for transfer on July 1, 2020. **The School Board recommends this article 5-0-0. The Finance Committee recommends this article 2-1-0.**

EXPLANATION:

The purpose of the contingency fund is to cover unanticipated major expenses that might arise during the school year. For example, the funds might be needed to help defray the costs of an additional classroom teacher if there is a dramatic increase in summer enrollments or to help defray the cost of an unexpected maintenance need. If Warrant Article 3 fails, the District will be required to fund the transportation of pupils both to and from Kindergarten due to a change in NH RSA 189:6 in effect 7/1/20. As a result, additional mid-day bus runs will need to be added to transport half-day K students.

These runs are estimated to cost over \$40,000 and are not included in the operating budget. The funds are only available if the Board votes in favor of the expenditure after a Public Hearing is held. Unused funds are intended to fund the following year's contingency fund. If surplus funds are not available, this article will not be funded.

WARRANT ARTICLE 8

Shall the voters of the Brookline School District adopt a school administrative unit budget of \$1,807,100 for the forthcoming fiscal year in which **\$319,460** is assigned to the school budget of this school district? This year's adjusted budget of \$1,718,104 with \$307,815 assigned to the school budget of this school district will be adopted if the article does not receive a majority vote of all the school district voters voting in this school administrative unit. **The School Board recommends this article 5-0-0. The Finance Committee recommends this article 2-1-0.**

EXPLANATION:

This article requires both a secret ballot vote as well as a majority vote by all the voters in the three districts. Results will be tabulated at the conclusion of all of the school district annual meetings as well as the all-day voting session (known as "SB 2") in Brookline.

WARRANT ARTICLE 9

To see if the school district voters will authorize the Brookline School District to access future year state and federal special education aid funds in the event that special education costs exceed budget limitations. **The School Board recommends this article 5-0-0. The Finance Committee recommends this article 3-0-0.**

EXPLANATION:

The Brookline School District is required to obtain authorization from the voters to access state and federal Special Education Aid funds. This article has zero impact on the budget.

WARRANT ARTICLE 10

To transact any other business which may legally come before said meeting.

CANDIDATES (FILING DATES JANUARY 22 - 5:00 PM ON JANUARY 31)

- SCHOOL DISTRICT TREASURER FOR ONE YEAR:
- SCHOOL DISTRICT CLERK FOR ONE YEAR:
- SCHOOL DISTRICT MODERATOR FOR ONE YEAR:
- TWO SCHOOL BOARD MEMBERS FOR THREE YEARS:



Brookline School District Budget
FY21 Proposed Budget Summary

	FY19 Budget	FY20 Budget	FY21 Proposed Budget	FY21 vs FY20 \$ Diff	FY21 vs FY20 % Diff
General Fund					
1100 Regular Education Programs Teacher salaries, textbooks, substitutes, supplies	\$ 2,703,241	\$ 2,651,615	\$ 2,874,993	\$ 222,978	8.41%
1200 Special Education Programs Teacher salaries, aides, textbooks, evaluations, supplies and items specific to special education services	\$ 1,152,430	\$ 1,345,218	\$ 1,235,311	\$ (109,907)	-8.17%
2100 Student Support Services Guidance, health and nurses	\$ 608,418	\$ 659,778	\$ 694,520	\$ 34,742	5.27%
2200 Instructional Support Services Library salaries, supplies, technology and professional development	\$ 222,891	\$ 212,216	\$ 227,890	\$ 15,674	7.39%
2300 School Board Treasurer, SB stipends, SB minutes, legal and audit	\$ 85,525	\$ 56,425	\$ 73,425	\$ 17,000	30.13%
2310 SAU Assessment BSD Portion of the SAU budget	\$ 279,152	\$ 302,679	\$ 319,460	\$ 16,781	5.54%
2400 School Administrative Services Principal salaries, office staff, office equipment	\$ 460,399	\$ 492,818	\$ 511,309	\$ 18,491	3.75%
2600 Facilities & Maintenance Custodial salaries, electricity, heating oil, water, trash, liability premiums, building maintenance	\$ 604,743	\$ 603,233	\$ 699,158	\$ 95,925	15.90%
2700 Student Transportation Bus contract and fuel	\$ 443,000	\$ 579,700	\$ 601,004	\$ 21,304	3.68%
2900 Benefits Health, dental, NHRS, FICA, WC, unemployment, life and LTD	\$ 2,220,827	\$ 2,423,277	\$ 2,468,014	\$ 44,737	1.85%
4600 Building Improvements RMMS roofplcmts, gym floor	\$ -	\$ -	\$ -	\$ -	
5100 Debt Service	\$ 478,650	\$ 475,775	\$ 38,500	\$ (437,275)	-91.91%
5200 Expendable Fund Transfers Maintenance Special Education	\$ 50,000 \$ 25,000	\$ 50,000 \$ 50,000	\$ 75,000 \$ 25,000	\$ 25,000 \$ (25,000)	50.00%
Total General Fund	\$ 9,334,276	\$ 9,902,733	\$ 9,843,185	\$ (59,549)	-0.60%
Food Service Fund	\$ 165,000	\$ 165,000	\$ 170,000	\$ 5,000	3.03%
Grant Fund	\$ 180,000	\$ 180,000	\$ 195,000	\$ 15,000	8.33%
Total General Fund	\$ 9,679,276	\$ 10,247,733	\$ 10,208,185	\$ (39,549)	-0.39%

Brookline School District Budget
FY21 Revenue/Tax Impact Estimate

Item	FY19	FY20	FY21 Estimate	FY20vsFY19 Change
Expenditures				
General Fund Expenditures	\$ 9,334,276	\$ 9,902,733	\$ 9,843,185	\$ (59,549)
Grant and Food Service	\$ 345,000	\$ 345,000	\$ 365,000	\$ 20,000
Budgeted Expenditures (All Funds)	\$ 9,679,276	\$ 10,247,733	\$ 10,208,185	\$ (39,549)
Revenue				
Unreserved Fund Balance	\$ 195,717	\$ 228,414	\$ 175,000	\$ (53,414)
State Revenue				
School Building	\$ 46,987	\$ 44,436	\$ -	\$ (4,436)
Catastrophic Aid	\$ 53,878	\$ 56,243	\$ 50,000	\$ (6,243)
Child Nutrition	\$ 2,100	\$ 2,100	\$ 2,100	\$ -
Other	\$ 55,182	\$ -	\$ -	\$ -
Total State Revenue	\$ 158,147	\$ 102,779	\$ 52,100	\$ (50,679)
Federal Revenue				
Federal Grant Programs	\$ 80,000	\$ 80,000	\$ 80,000	\$ -
Disabilities Programs	\$ 100,000	\$ 100,000	\$ 115,000	\$ 15,000
Medicaid	\$ 19,025	\$ -	\$ -	\$ -
Child Nutrition	\$ 40,500	\$ 40,500	\$ 40,500	\$ -
Other	\$ -	\$ -	\$ -	\$ -
Total Federal Revenue	\$ 239,525	\$ 220,500	\$ 235,500	\$ 15,000
Local Revenue				
Tuition	\$ 153,715	\$ 210,000	\$ 30,000	\$ (180,000)
Interest Income	\$ 2,000	\$ 600	\$ 600	\$ -
Food Service	\$ 122,400	\$ 122,400	\$ 127,400	\$ 5,000
Other	\$ 13,000	\$ 13,000	\$ 13,000	\$ -
Total Local Revenue	\$ 291,115	\$ 346,000	\$ 171,000	\$ (175,000)
Appropriation				
Budgeted Expenditures (All Funds)	\$ 9,679,276	\$ 10,247,733	\$ 10,208,185	\$ (39,549)
Less Unreserved Fund Balance	\$ 195,717	\$ 228,414	\$ 175,000	\$ (53,414)
Less State Revenue	\$ 158,147	\$ 102,779	\$ 52,100	\$ (50,679)
Less Federal Revenue	\$ 239,525	\$ 220,500	\$ 235,500	\$ 15,000
Less Local Revenue	\$ 291,115	\$ 346,000	\$ 171,000	\$ (175,000)
Total Appropriation	\$ 8,794,772	\$ 9,350,040	\$ 9,574,585	\$ 224,544
School District Tax Assessment				
Total Appropriation	\$ 8,794,772	\$ 9,350,040	\$ 9,574,585	\$ 224,544
Less Adequacy Aid	\$ 1,686,461	\$ 1,908,595	\$ 1,993,905	\$ 85,310
Less One-Time Aid	\$ -	\$ -	\$ 591,264	\$ 591,264
Less Retained Tax	\$ 559,029	\$ 560,696	\$ 576,461	\$ 15,765
Brookline School District Tax Assessment	\$ 6,549,282	\$ 6,880,749	\$ 6,412,955	\$ (467,795)
Estimated Tax Impact				*1.1567% Increase
Local Assessed Valuation - with Utilities	\$ 653,066,318	\$ 660,620,270	\$ 668,261,665	\$ 7,641,395
Local Assessed Valuation - less Utilities	\$ 642,808,718	\$ 650,362,670	\$ 657,885,112	\$ 7,522,442
State Property Tax Rate (per \$1,000)	\$ 0.87	\$ 0.86	\$ 0.88	\$ 0.02
Local Education Tax Rate (per \$1,000)	\$ 10.03	\$ 10.42	\$ 9.60	\$ (0.82)
Total BSD Tax Rate	\$ 10.90	\$ 11.28	\$ 10.48	\$ (0.80)

Debt Schedule

As of 06/30/19	Debt 1	Debt 2	
Length of Debt (yrs)	10	20	
Date of Issue	8/2012	8/1999	
Date of Final Payment	8/2022	8/2019	
Original Debt	408,500	5,367,912	
Interest Rate	2.32%	5.20%	
Principal at Beginning of Year	185,000	304,779	
Retired Issues This Year	40,000	156,526	
Remaining Principal Balance Due	145,000	148,253	
Remaining Interest Balance Due	11,050	282,772	
Remaining Debt	156,050	431,025	
Amount of Principal paid in FY20	40,000	148,253	188,253
Amount of Interest paid in FY20	4,750	282,772	287,522
			475,775
Amount of Principal to be paid in FY21	37,100	-	37,100
Amount of Interest to be paid in FY21	1,400	-	1,400
			38,500

ENROLLMENT PROJECTIONS



Brookline, NH Projected Enrollment

School District: Brookline, NH PK-6 and 7-12 Coop - SAU #41

10/2/2019

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
2014	47	2019-20	19	73	71	87	82	76	90	80	88	75	102	107	113	105	0	1149	1168
2015	50	2020-21	20	85	77	75	94	89	78	93	91	85	72	102	109	120	0	1170	1190
2016	57	2021-22	21	97	89	81	81	102	91	81	106	88	82	72	104	115	0	1189	1210
2017	36	2022-23	22	61	102	94	87	86	104	94	92	103	84	82	74	110	0	1176	1197
2018	41	2023-24	23	70	64	108	101	94	90	108	107	89	99	84	84	78	0	1176	1196
2019	46	(est.) 2024-25	24	79	74	68	116	110	96	93	123	104	85	99	86	89	0	1222	1246
2020	46	(est.) 2025-26	25	78	83	78	73	126	112	100	106	119	100	85	101	91	0	1252	1277
2021	45	(est.) 2026-27	26	77	82	88	84	79	128	116	114	103	114	100	87	107	0	1279	1305
2022	43	(est.) 2027-28	27	73	81	87	95	91	81	133	132	111	99	114	102	92	0	1291	1318
2023	44	(est.) 2028-29	28	76	77	86	94	103	93	84	152	128	107	99	117	108	0	1323	1351
2024	45	(est.) 2029-30	29	75	79	81	82	102	105	95	96	147	123	107	101	124	0	1329	1358

Note: Ungraded students (UNGR) often are high school students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.
 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
2019-20	313	246	559	722	333	243	163	590	427
2020-21	331	260	591	767	347	269	176	579	403
2021-22	348	274	622	816	366	275	194	567	373
2022-23	344	296	636	829	393	289	195	545	350
2023-24	343	292	635	831	394	304	196	541	345
2024-25	337	299	636	863	416	320	227	588	359
2025-26	312	338	650	875	437	325	225	602	377
2026-27	331	323	654	871	461	333	217	625	408
2027-28	336	305	641	884	457	376	243	650	407
2028-29	332	280	612	892	457	364	280	711	431
2029-30	328	303	631	874	444	339	243	698	455

Projected Percentage Changes

Year	K-12	Diff.	%
2019-20	1149	0	0.0%
2020-21	1170	21	1.8%
2021-22	1189	19	1.6%
2022-23	1175	-14	-1.2%
2023-24	1176	1	0.1%
2024-25	1222	46	3.9%
2025-26	1252	30	2.5%
2026-27	1279	27	2.2%
2027-28	1291	12	0.9%
2028-29	1323	32	2.5%
2029-30	1329	6	0.5%
Change	180	15.7%	

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

