

**HOLLIS BROOKLINE COOPERATIVE SCHOOL DISTRICT
BUDGET COMMITTEE
OCTOBER 28, 2021
MEETING MINUTES**

A regular meeting of the Hollis Brookline Cooperative School District (COOP) Budget Committee was conducted on Thursday, October 28, 2021, at 6:30 p.m. at the Hollis Brookline Middle School Library.

Chairman, Darlene Mann, presided:

Members of the Budget Cmte. Present: Raul Blanche, Vice Chairman
 Matthew Maguire
 Brian Rater
 Anthony Stanizzi
 Cindy VanCoughnett, School Bd. Rep.
 Tom Whalen

Members of the Budget Cmte. Absent: David Blinn

Also in Attendance: Kelly Seeley, Business Administrator

PLEDGE OF ALLEGIANCE

Chairman Mann lead in the Pledge of Allegiance.

AGENDA ADJUSTMENTS - None

APPOINTMENT OF MEETING OBSERVER

Chairman Mann appointed Cindy VanCoughnett to serve as Process Observer.

APPROVAL OF MINUTES

COOP Budget Committee [September 23, 2021](#)

MOTION BY MEMBER BLANCHE TO ACCEPT, AS PRESENTED

MOTION SECONDED BY MEMBER WHALEN

MOTION CARRIED

7-0-0

PUBLIC INPUT - None

GENERAL BUSINESS

- Monthly Results

The most recent update was provided to and reviewed by the Committee at its September meeting.

- FY22 Budget Overview

A copy of the New England School Development Council (NESDEC) 2021-2022 Enrollment Projection Report for the Brookline School District was provided to Committee members (copy attached).

Kelly Seeley, Business Administrator, spoke of the internal process (begins in July) used to prepare the proposed budget. Building principals bring forward and discuss their wish/needs list. Items are added based on input from teachers and other administrators (by September 30th).

The Superintendent and Business Administrator review the list and remove items they believe will not make it through the approval process. The information before the Committee represents the current status of this phase of the process/review.

The budget detail is broken down into categories. Under the heading of Personnel, being proposed is moving several part-time positions to full-time (HBHS). The positions are currently full-time and funded through the use of Elementary and Secondary School Emergency Relief (ESSER) funds. The intent is to maintain the full-time status (funded through budget).

The COOP School Board has requested the addition of a Social Worker to address issues related to what students have experienced over the past few years. Asked how those issues are being addressed at this time, Ms. Seeley spoke of the move to change a 0.8 Guidance Counselor position to a 1.0 Full Time Equivalent (FTE). The additional time is allocated to address those issues.

Asked if there is a job description for the Social Worker position, Ms. Seeley stated her belief that is not available at this time. The School Board has requested that information.

This year, the district hired an additional Tech Specialist, a position that is being funded mostly through ESSER funds. The intent is that next year the position would be funded 50% through the budget and 50% through ESSER funds.

There are students whose needs require movement of paraprofessionals to the NECC program. The additional cost is reflective of additional days as NECC paraprofessionals do not work the same schedule as a typical paraprofessional.

Some stipend increases are identified. Shared positions for an SAU Directed Food Service Substitute and SAU Directed Instructional Substitute (full-time) are listed. The positions are shared by all schools within the SAU.

Under the heading of Academics, the HBHS is requesting 2 separate textbooks (Algebra/World History), several online resources, and other academic needs, the costliest of which is updating the Adobe software. At the HBMS, there are a few requests for the library, inspection cost for Tech Ed equipment, classroom chairs, etc.

Under the heading of New Computer Equipment, the request that has made it through thus far is the purchase of 4 monitors for the library at the HBMS. Asked about the regular replacement cycle for computers, Ms. Seeley stated the requirements have been met through various grant funds received.

Under the heading of Replacement Computer Equipment, listed are staff laptops (10 at each school), projectors for each school, copier at the HBMS, and the second year of existing copier cost, the Redcat Audio System (both schools) is aging out and needs replacement. For the HBHS, listed is a \$5,000 interactive flat panel, which replaces a Smartboard and projector.

Under the heading of Shared Services/Software are identified costs for the COOP portion of costs associated with purchases of items that will be shared by all 3 school districts. Listed is a facilities truck and trailer that would be used by the Athletic and Facilities departments. Sought are storage containers for IT equipment (move from renting to purchase). Asked why obsolete equipment is stored, Ms. Seeley explained the equipment is taken off site annually. The accounting software has been moved to the Cloud for the purpose of increased cyber security; IV Cloud Hosting is used. There is an increase in IT consultation services. Richard Raymond, IT Transition Coordinator, is retiring. The intent is to ensure the appropriate service consultant is available to assist the new hire and the IT Director. This is the last phase for frontline maximization; H.R. software.

Under the heading of Safety Issues, listed are bollards. They are made of many different materials, etc., concrete, planters, as protection in front of main entrances. The Department of Homeland Security has highly recommended this. Efforts are underway to do this for all 6 schools this year. The HBHS is in need of interior and exterior rekeying.

Under the heading of Athletics, only the HBHS is represented requesting replacement of wrestling mats and the final set of volleyball poles.

Under the heading of Facilities/Maintenance, being explored is paving at the HBHS. It has been narrowed down to two areas. The cost of one was moved to the Maintenance Trust. The other is listed as surface preparation of the dirt lot with the anticipation of paving in FY24 or FY25. That may change as the suggestion has been made to explore paving the section next to the turf field.

Under the heading of Energy Lease Possibilities, listed are HVAC upgrades, the potential for solar panels, LED lighting and increasing and reorganizing the space to accommodate increased enrollment. Should the school board decide not to pursue that energy update, there remain items that need to be addressed such as the HVAC upgrades at the HBHS. The cost associated with the HVAC upgrades at the HBMS have been moved to the Maintenance Trust.

Chairman Mann commented on the energy lease and the study being conducted and questioned if results are anticipated in the near future. Ms. Seeley stated the hope there will be something to present at the November or December meeting.

Under the heading of Other Facility Needs, at the HBHS, the section of roof has been moved to the Maintenance Trust Fund. Included in the budget (at this time) are storage containers (storing tables and chairs) and interior and exterior door repair/replacement. Asked about the number of phases associated with the door replacement, Ms. Seeley stated her belief there are 3-4 exterior and many more interior. The FACS room needs new kitchen countertops (laminare coming up). Also identified are A/C & Electrical in the Computer Science Classroom, window blinds, screens, and seals – Phase IV, boiler jacket replacements, and gym inspections.

For the HBMS, under the heading of Energy Lease Possibilities, listed is window replacement (Phase III), interior lighting – high rise, and exterior lighting. Those items need to be addressed if unable to be included in an energy lease. The computer room renovation includes flooring, electrical, and tables. This is where the interactive flat panel would move into. Other facility needs include MPR tables/chairs (Phase IV), paving a section of the driveway, flooring in Room 220, re-tile at base of library, gym inspection, and diesel pump maintenance.

The total for new items, at this time, is \$649,800.

The Warrant Articles have not yet been discussed. The SAU assessment is an estimate at this time.

The Maintenance Trust items are dependent on an influx to the trust of \$200,000. Items listed include the HBHS paving (122 to the section by Love Lane), roof section (7th out of 10 phases), and HVAC upgrades at the

HBMS. The estimated beginning balance of the Maintenance Trust is \$99,625. Should the \$200,000 be added, after the allocations, the remaining balance would be \$99,625.

Noted was that the first round of new items totaled \$1,379,000. Following the first review, the total is \$649,800.

Member Stanizzi questioned if, when adding personnel, the teacher/student ratio is considered, e.g., is there a number the district is looking to achieve. Ms. Seeley responded there are a number of factors. If discussing classroom teachers, class size is a requirement of the school board (reviewed annually). Special Education is also a determinant as there are students that come into the district who may have special needs requiring the addition of staff, e.g., increasing the number of hours for paraprofessionals. There are other needs such as an influx of technology that could dictate a need.

Chairman Mann noted the agenda packet for the last school board meeting included an overview of class sizes for the current year for both schools with additional commentary such as identification of classes that were not run last year and are being run this year.

- Preliminary Guidance Discussion

October is the month the Committee typically provides preliminary guidance (direction to Business Office).

Also included in the document provided the Committee was information on each of the budget line items along with historical information such as FY20 and FY21 actual expenditures and FY22 budgeted amounts.

Chairman Mann asked for clarification, based on the two studies; energy and enrollment, it is likely there could be a recommendation for some type of energy lease. Ms. Seeley stated that to be a possibility. The school board may decide to wait until FY24. The Brookline district is more likely to move forward in FY23.

Chairman Mann noted what needs to be added to the summary view is the HESSA contract. It was not a sanbornized agreement last year. The HEA contract (3-year) was sanbornized (approved). HESSA is an approx. \$88,000 contract cost. That would drop the operating budget from the \$25,589,557 to \$25,501,557, which is a 4.1% increase over the current budget. The HESSA contract amount would be a separate warrant article. The grand total would not change.

The guidance multiplier calculation spreadsheet is used to help set preliminary guidance and allows for a look at the starting point of the FY22 budget and removing items to be separately addressed or consider increases/decreases outside of a CPI adjustment. You come to a baseline guidance amount and determine a multiplier to apply against that base. This has been done a few different ways in the past. Starting point is typically CPI (latest view is 4%).

The Committee has discussed whether that multiplier should be applied against the entire guidance base as there are certain elements of the budget, specifically salaries that are addressed by Collective Bargaining Agreements (CBAs). Sometimes those CBA adjustments are greater than inflation, and if applying a factor to that amount of the budget, you calculate an amount into guidance that has already been evaluated.

Vice Chairman Blanche provided the example of contracts that have been sanbornized and therefore already adjusted and should be extracted.

Chairman Mann explained you then come down to a new base and look at what that is as a percent of the total budget and, in this case, the salary amounts are about 46% of the adjusted guidance base. We took the FY22 budget, removed transfers (food services/special revenue), contingency and trust funds, debt service, special education (identified separately because it can fluctuate significantly in either direction), the SAU budget

allocation and the New Hampshire Retirement System (NHRS) costs. The SAU budget allocation is addressed completely independently of a CPI adjustment. Last year, when the NHRS bi-annual rate change was looked at, there were substantial increases (21% and 14%) for the bargaining units. Those were the percentages applied, but they were very significant, e.g., over 25% increase. They are in place for two years. Those are things that move and get adjusted outside of the CPI adjustment.

They determine the percentage that contracted salaries are of that guidance base and the amount that is remaining. You would take 54% of the CPI of 4% and adjust the guidance base by 2.2%. What that indicates is not adjusting the base by 4% but moving that salary component and using 2.2% against that base, which would be a \$342,512 adjustment. You add back in those amounts outside of guidance as they are projected in the new budget, and arrive at what, from a Budget Committee perspective, would be the Budget Committee's guidance for what the warrant article for the operating budget would look like; \$25,516,781.

Chairman Mann commented, for the first time in her tenure on the Committee, there is a guidance view that is greater than the view that was brought forward by the Business Office.

What was described is the standard way this has been calculated in the past. Last year, for example, after working through the multiplier, a decision was made to include a multiplier of zero (did not increment the base and made some adjustments). Vice Chairman Blanche had requested, instead of looking at the FY22 budget as a baseline, the committee look at FY21 actuals.

The spreadsheet titled Guidance Multiplier Calculation (column E) identifies the FY21 actuals (\$22,768,778). That was the result of expenses not incurred due to COVID. Added were the FY22 approved articles (\$2,192,325) and COVID adjustment (\$650,000) to address expenses we believe will be incurred this year as we do not have the same affects of COVID as was the case last year. The other items; transfers (food services/special revenue), contingency and trust funds, debt service, special education, SAU budget allocation and NHRS costs, remain consistent. This view is \$57,554 less than the view we have calculated and lower than the Superintendent's view by about \$40,000.

Added back in are the anticipated warrant articles; HESSA contract (placeholder), Maintenance Expendable Trust, Special Education Expendable Trust, and SAU Budget Assessment (placeholder for COOP's portion of the SAU budget). Currently the contingency amount is \$0. That can be discussed.

Vice Chairman Blanche asked and was told the multiplier remains at 2%. The end result is \$25,516,781 using the FY22 budget as a baseline and \$25,456,947 using FY21 actuals as the baseline.

Member Stanizzi questioned if all options are presented so that those who receive the guidance understand the comprehensive review that went into arriving at the number.

Member Maguire questioned utilizing the FY21 actuals as the baseline given the fact that the past few years have been anything but typical. Chairman Mann remarked that is the reason for including the COVID adjustment figure of \$650,000. Although uncertain that is the right amount, she looked at what she perceived as the most obvious things we were going to still experience as a district.

Vice Chairman Blanche spoke of being impressed with the analysis and attention to detail, and views this as a confidence exercise; approaching it from two different directions that had similar results.

Chairman Mann commented the same exercise was undertaken last year and the totals were within about \$100,000 of each other. Member Stanizzi commented on the terminology of a wish list. Ms. Seeley commented a sense of the urgency of the requests is gained in the July and August meetings. The principals provide input such as if having to choose between one or another, what the more immediate need is. That is part of the process that leads to the cuts that are made. She used the example of paving noting all of the paving

needs to be done, but it is highly unlikely that anyone would expect we would do it all. We are looking at what will provide the best bang for the buck. The same methodology is applied to a lot of the decisions. If looking at personnel, we are never frivolous about that as those costs are always based on some sort of need whether it be special education, class size, an influx of technology. They are all based on needs, but you have to prioritize.

Vice Chairman Blanche spoke of the detail/rationale provided with each request. Ms. Seeley remarked she looks at those details when going through the budget line items. The district has been following this process for several years and has trained staff that how you get what you need is by providing the research/detail.

Chairman Mann stated the multiplier is based on a significantly higher inflation level than was the case a year ago. A phrase that came up at another committee meeting was transitory inflation. Is it something we perceive as continuing and something we want to carry forward into a budget that is another year out? She questioned the will of the committee.

Member Whalen remarked when prices go up, they tend to stay up and when they go down there is a lot of pressure to bring them back up again. We will have to be vigilant to get the price decreases. He does not anticipate that happening in 6 months' time. Member Stanizzi believes there to be more pressure for higher levels of inflation. Vice Chairman Blanche stated he would look at each one of the components assumed and question how much each will go up unless there is an extended plan/contract that already takes that into account. Member Maguire commented on his belief things will get worse before getting better. Member Rater spoke of being uncertain and his habit to be more conservative.

Chairman Mann suggested one of the areas where we might have realized savings is through the contract itself as last year's staff demographic was used to calculate the contract cost. There may have been savings realized as a result. Ms. Seeley will look to provide a better idea of the savings.

Vice Chairman Blanche questioned the accuracy of the \$650,000 amount identified as a COVID adjustment. Chairman Mann stated her belief it is a reasonable amount. She knows there are improvements that can be made in the view that we have.

Asked about the Guaranteed Maximum Rate (GMR) of increase for health insurance, Ms. Seeley stated it to be 3.9% (already included in the calculation of benefits). Asked about the transportation contract increase, Ms. Seeley stated the calculations reflect the new contract, which was approved October 14th. Asked if it includes an escalator on fuel usage, Ms. Seeley stated it does not as the SAU addresses the fuel. The number for fuel is pretty high already.

Chairman Mann remarked while we all agree that CPI is likely to be sticking at a higher level, for the sake of argument, she recommended cutting the multiplier in half, which would result in a difference, from the presented operating budget view, of \$155,000 and would put forward a target as the Administration continues reviewing the numbers. The target number would be \$25,345,525 (3.4% increase) for the operating budget. Adding back the known additional warrant articles, the total warrant would be \$26,732,788, which is a 4.1% increase over the current total budget.

Vice Chairman Blanche questioned the earliest the Committee could add to the conversation the amount returned to the tax base to determine what the tax impact would be. Chairman Mann responded the tax rates have not yet been set and revenue has not yet been estimated.

Member Rater spoke of being interested in learning about changes in State aid, which were significant as far as Brookline is concerned. Chairman Mann stated she would provide members of the Committee information on changes to the methodology for adequacy aid. She will forward links to the Department of Education websites on adequacy aid, cost per pupil, etc. Member Rater commented back in March we were anticipating having a Town tax rate increase in the 10-11% range and it came in barely over 2%.

Ms. Seeley noted part of that was the prediction that \$200,000 would be returned to the tax base when in fact \$517,000 was returned. Member Rater suggested looking at those kinds of numbers to see how much of that came from different sources.

Chairman Mann questioned the will of the Committee with regard to cutting the multiplier in half. Vice Chairman Blanche questioned if there is a means of cutting back the special education budget. Ms. Seeley stated it is typically not something we touch. Member VanCoughnett noted there is an increase this year as there is a cohort of students that just moved up to the middle school. Ms. Seeley noted the Director of Special Education is the one who personally did the budget. She has formulas for just about everything she does in that budget and is very well aware it is not to be used as a slush fund.

The district has two options when it comes to special education needs; provide services in district or out-of-district, which also includes the cost of transportation. Having to provide services out-of-district is at a greater cost. The district has strived to provide the needed programs/services in-district, purchased vans to lessen the cost of bus transportation, etc.

MOTION BY MEMBER BLANCHE TO SET PRELIMINARY OPERATING BUDGET GUIDANCE AT TWENTY FIVE MILLION THREE HUNDRED FORTY FIVE THOUSAND FIVE HUNDRED TWENTY FIVE DOLLARS (\$25,345,525) BASED ON AN ADJUSTED GUIDANCE MULTIPLIER OF 1.1%

MOTION SECONDED BY MEMBER RATER

MOTION CARRIED

7-0-0

Chairman Mann noted she has requested a review of the amount of increase for FICA. Members having questions concerning the draft budget should forward them to the Chairman so that they can be consolidated and forwarded to the Business Administrator. Additional information will be available in November concerning Adequacy Aid. NESDEC projections (enrollment numbers) were included as part of the agenda packet. Additional information on the distribution between the two communities can be reviewed in November.

Member Stanizzi suggested families could be surveyed to identify those who may be looking at other alternatives for high school.

The 2022 list of Annual Meeting Dates and deadlines was provided the Committee (copy attached). The COOP School District Public Hearing is scheduled for February 2, 2022 with a snow date of February 3, 2022. The COOP School District Annual Meeting is scheduled for March 15, 2022 and March 16, 2022 (if needed) with a snow date of March 17, 2022.

Since the time of the last meeting, changes to the SAU 41 Governing Board budget include the reduction of the GMR for health insurance and removal of the cost of a copier.

Member Whalen questioned why the position of Administrative Assistant does not show an increase and was informed the individual in that position is a recent hire and came in at a salary slightly lower than the previous assistant.

- SB Update

Member VanCoughnett commented in the past there has been discussion of improving the lower lot for parking at the HBHS. With the turf field, a lot of people are parking in the front of the building. There may be the need for lighting. The original turf field plan had costs in the area of \$80,000 associated with parking. That aspect had been removed from the plan. Thought will have to be given to whether the area originally considered for parking would be suitable.

Superintendent Corey requested school board members make him aware of areas of priority members would like to see addressed through the budget. The Social Worker position was supported by the board. Technology is a continued discussion and the need to ensure there is someone on board to provide the necessary assistance in that area. The school board discussed the airflow on the third floor of the high school, which becomes oppressive in the warmer months. Ms. Seeley stated the administration is obtaining a quote for putting air conditioning in the building. That is also part of the energy upgrade.

ANNOUNCEMENTS

The next meeting is scheduled for November 18, 2021.

PROCESS OBSERVER READOUT

The meeting ran efficiently and ahead of schedule.

ADJOURNMENT

MOTION BY MEMBER RATER TO ADJOURN

MOTION SECONDED BY MEMBER WHALEN

MOTION CARRIED

7-0-0

The October 28, 2021, meeting of the COOP Budget Committee adjourned at 8:03 p.m.

Date: _____

Signed: _____

Coop FY23 Budget Detail for New Items-Round 2.0

As of: 9/30/21		As of: 10/19/21	
Round 1.3		Round 2.0	
Personnel		Personnel	
Cost	Descrip	Cost	Descrip
<u>HBHS</u>		<u>HBHS</u>	
Move positions to 1.0		Move positions to 1.0	
\$42,349	PE Teacher .4 - Sal + Benefits	\$42,349	PE Teacher .4 - Sal + Benefits
\$14,172	Math .2 - Salary	\$14,172	Math .2 - Salary
\$10,267	Guidance .2 Salary	\$10,267	Guidance .2 Salary
Other Personnel Additions		Other Personnel Additions	
\$93,766	Social Worker 1.0 - Sal+Benefits	\$93,766	Social Worker 1.0 - Sal+Benefits
\$23,657	Tech Specialist .5 Salary	\$23,657	Tech Specialist .5 Salary
	.5 ESSER Grant; benefits GF		.5 ESSER Grant; benefits GF
\$19,200	Paras to NECC Paras (3)	\$19,200	Paras to NECC Paras (3)
	30 Add'l Days Per Para		30 Add'l Days Per Para
Stipend Increases		Stipend Increases	
\$800	TriM	\$800	TriM
	\$400 to \$1200		\$400 to \$1200
\$800	Internat'l Thespian Society	\$800	Internat'l Thespian Society
	\$400 to \$1200		\$400 to \$1200
Shared Positions-All FT w/Benefits-Fam H&D		Shared Positions-All FT w/Benefits-Fam H&D	
\$3,708	SAU Directed F/S Sub (.258)	\$3,708	SAU Directed F/S Sub (.258)
\$15,955	SAU Directed Instruc. Sub (.258)	\$15,955	SAU Directed Instruc. Sub (.258)
\$224,673		\$224,673	
<u>HBMS</u>		<u>HBMS</u>	
\$3,000	504 Para Differential Pay (Cat 5)	\$2,000	504 Para Differential Pay (Cat 5)
Shared Positions-All FT w/Benefits-Fam H&D		Shared Positions-All FT w/Benefits-Fam H&D	
\$3,708	SAU Directed F/S Sub (.258)	\$3,708	SAU Directed F/S Sub (.258)
\$15,955	SAU Directed Instruc. Sub (.258)	\$15,955	SAU Directed Instruc. Sub (.258)
\$22,663		\$21,663	
\$247,336	Total	\$246,336	Total
Round 1.3		Round 2.0	
Academics		Academics	
Cost	Descrip	Cost	Descrip
<u>HBHS</u>		<u>HBHS</u>	
Textbook/Workbooks Rotation		Textbook/Workbooks Rotation	
	(only over 5k & not lang. arts)		(only over 5k & not lang. arts)
\$13,227	TXT-Algebra II	\$13,227	TXT-Algebra II
\$10,709	TXT-AP World History	\$10,709	TXT-AP World History
Online Resources		Online Resources	
\$650	Grammar Flip-LA	\$650	Grammar Flip-LA

\$2,000	Chief Architect-FACS	\$2,000	Chief Architect-FACS
\$3,000	My French Lab	\$3,000	My French Lab
\$3,600	WeVideo-Social Studies	\$3,600	WeVideo-Social Studies
Other Academic Needs		Other Academic Needs	
\$1,350	Bookcases (4)-WL	\$675	Bookcases (2)-WL
\$400	Wireless speakers-WL	\$400	Wireless speakers-WL
\$1,300	Replacement manniqins-Health	\$1,300	Replacement manniqins-Health
\$9,500	Adobe Software Upgrade	\$9,500	Adobe Software Upgrade
\$2,000	Sewing Machine Tables (7)-FACS	\$2,000	Sewing Machine Tables (7)-FACS
\$1,000	Accoustical Panels-Rm 374-Eng.	\$1,000	Accoustical Panels-Rm 374-Eng.
\$3,000	Piano Repairs-Final Phase	\$3,000	Piano Repairs-Final Phase
\$600	Add'l Instrument Repair/Tuning	\$600	Add'l Instrument Repair/Tuning
\$340	Silhouette Cameo Cutter-Library	\$0	Silhouette Cameo Cutter-Library
\$52,676		\$51,661	
HBMS		HBMS	
\$24,000	Social Studies Textbooks (Gr 7) 240 @ \$100	\$0	Social Studies Textbooks (Gr 7) 240 @ \$100
\$1,000	Kiln Maint & Repair	\$1,000	Kiln Maint & Repair
\$600	Spanish Novel Collection Set	\$600	Spanish Novel Collection Set
\$450	French Novel Collection Set	\$450	French Novel Collection Set
\$500	Testing Materials-Earbuds, etc	\$500	Testing Materials-Earbuds, etc
\$2,500	Classroom Chairs (25)	\$2,500	Classroom Chairs (25)
\$2,000	Tech Ed Equip Inspection	\$2,000	Tech Ed Equip Inspection
\$1,000	Bookcases-LA	\$1,000	Bookcases-LA
\$728	SST Scooters (2 sets of 6)-PE	\$728	SST Scooters (2 sets of 6)-PE
\$959	Rock Climing Gear-PE Replacing 6 helmets, 6 harnesses	\$959	Rock Climing Gear-PE Replacing 6 helmets, 6 harnesses
\$33,737		\$9,737	
\$86,413	Total	\$61,398	Total
Round 1.3		Round 2.0	
New Computer Equip		New Computer Equip	
Cost	Descrip	Cost	Descrip
HBHS		HBHS	
\$600	Projector for Checkout-Library	\$0	Projector for Checkout-Library
\$600		\$0	
HBMS		HBMS	
\$600	Monitors-Library (4)	\$600	Monitors-Library (4)
\$600		\$600	
\$1,200	Total	\$600	Total

Round 1.3	
Rplcmt Computer Equip-Current	
Cost	Descrip
HBHS	
\$7,500	Staff Laptops 10 @ \$750
\$4,250	Projectors 10 @ \$425: 6 Reg Cycle, 4 Math
\$17,250	Laptops to Replace Desktops Adobe Computer Lab
\$5,400	Redcat Audio Systems (4)
\$500	Printer/Scanner-Nurses Office
\$5,000	Interactive Flat Panel-Math 1-replaces Smartboard & projector
\$39,900	
HBMS	
\$7,500	Staff Laptops 10 @ \$750
\$5,000	Copier - North End
\$1,215	Copier - Main Office 2nd yr
\$2,700	Redcat Audio Systems (2)
\$1,700	Projectors 4 @ \$425-reg cycle
\$5,000	Interactive Flat Panel-Comp Sci 1-replaces whiteboard & projector
\$23,115	
\$63,015	Total

Round 2.0	
Rplcmt Computer Equip	
Cost	Descrip
HBHS	
\$7,500	Staff Laptops 10 @ \$750
\$4,250	Projectors 10 @ \$425: 6 Reg Cycle, 4 Math
\$0	Laptops to Replace Desktops Adobe Computer Lab
\$5,400	Redcat Audio Systems (4)
\$500	Printer/Scanner-Nurses Office
\$5,000	Interactive Flat Panel-Math 1-replaces Smartboard & projector
\$22,650	
HBMS	
\$7,500	Staff Laptops 10 @ \$750
\$5,000	Copier - North End
\$1,215	Copier - Main Office 2nd yr
\$2,700	Redcat Audio Systems (2)
\$1,700	Projectors 4 @ \$425-reg cycle
\$5,000	Interactive Flat Panel-Comp Sci 1-replaces whiteboard & projector
\$23,115	
\$45,765	Total

Round 1.3	
Shared Services/Software	
Cost	Descrip
HBHS	
\$15,000	Facilities Truck - SAU Controlled
\$2,400	Storage Container-IT Equip Obsolete equip for annual pickup
\$8,500	IV Cloud Hosting Shift for Increased Cybersecurity
\$2,250	IT Consultation Service Increase
\$28,150	
HBMS	

Round 2.0	
Shared Services/Software	
Cost	Descrip
HBHS	
\$15,900	Facilities Truck + Trailer SAU Controlled by Facility Dir
\$2,400	Storage Container-IT Equip Obsolete equip for annual pickup
\$8,500	IV Cloud Hosting Shift for Increased Cybersecurity
\$825	Frontline-Maximization-Phase IV
\$2,250	IT Consultation Service Increase
\$29,875	
HBMS	

\$10,000	Facilities Truck - SAU Controlled	\$10,600	Facilities Truck - SAU Controlled
\$1,600	Storage Container-IT Equip	\$1,600	Storage Container-IT Equip
	Obsolete equip for annual pickup		Obsolete equip for annual pickup
\$8,500	IV Cloud Hosting	\$8,500	IV Cloud Hosting
	Shift for Increased Cybersecurity		Shift for Increased Cybersecurity
		\$825	Frontline-Maximization-Phase IV
\$2,250	IT Consultation Service Increase	\$2,250	IT Consultation Service Increase
\$22,350		\$23,775	
\$50,500	Total	\$53,650	Total
Round 1.3		Round 2.0	
Safety Issues		Safety Issues	
Cost	Descrip	Cost	Descrip
<u>HBHS</u>		<u>HBHS</u>	
\$2,500	Interior Rekeying	\$2,500	Interior Rekeying
\$2,500	Exterior Rekeying	\$2,500	Exterior Rekeying
\$15,000	Bollards	\$4,000	Bollards
\$20,000		\$9,000	
<u>HBMS</u>		<u>HBMS</u>	
\$1,575	Handheld Radios-Staff	\$0	Handheld Radios-Staff
	9 @ \$175		9 @ \$175
\$15,000	Bollards	\$4,000	Bollards
\$16,575		\$4,000	
\$36,575	Total	\$13,000	Total
Round 1.3		Round 2.0	
Athletics		Athletics	
Cost	Descrip	Cost	Descrip
<u>HBHS</u>		<u>HBHS</u>	
Replacements		Replacements	
\$12,000	Wrestling Mat	\$12,000	Wrestling Mat
\$4,300	Volleyball Poles - Final Set	\$4,300	Volleyball Poles - Final Set
\$16,300		\$16,300	
<u>HBMS</u>		<u>HBMS</u>	
\$0		\$0	
\$16,300	Total	\$16,300	Total

Round 1.3		Round 2.0	
Facilities/Maintenance		Facilities/Maintenance	
Cost	Descrip	Cost	Descrip
HBHS		HBHS	
Road Paving Phase III+		Road Paving Phase III+	
\$70,000	From 122 to New Paving	\$0	From 122 to New Paving
\$225,000	Back Parking Lot	\$0	Back Parking Lot
\$70,000	Front Lot	\$0	Front Lot
\$50,000	Student Dirt Lot-Surface Prep	\$50,000	Student Dirt Lot-Surface Prep
	Paving in FY24 or FY25		Paving in FY24 or FY25
\$30,000	Dirt Lot Bridge or Cross Guard	\$0	Dirt Lot Bridge or Cross Guard
Energy Lease Possibilities		Energy Lease Possibilities	
\$12,000	HVAC Upgrades	\$12,000	HVAC Upgrades
\$75,000	AC-Library	\$0	AC-Library
Other Facility Needs		Other Facility Needs	
\$70,000	Roof Section-Section 1, Phase 7	\$0	Roof Section-Section 1, Phase 7
\$8,000	Storage Container-tables/chairs	\$8,000	Storage Container-tables/chairs
\$3,000	Interior Doors-Phase I	\$3,000	Interior Doors-Phase I
\$6,000	Exterior Doors-Phase I	\$6,000	Exterior Doors-Phase I
\$25,000	FACS Kitchen Countertops	\$25,000	FACS Kitchen Countertops
\$10,000	A/C & Elec. in Comp Sci Clssrm	\$10,000	A/C & Elec. in Comp Sci Clssrm
\$3,000	Window Blinds-Phase IV	\$3,000	Window Blinds-Phase IV
\$3,000	Window Screens-Phase IV	\$3,000	Window Screens-Phase IV
\$3,500	Window Seals-Phase IV	\$3,500	Window Seals-Phase IV
\$4,000	Boiler Jacket Replacements	\$4,000	Boiler Jacket Replacements
\$3,000	Gym Inspections	\$3,000	Gym Inspections
	Bleachers, Hoops, Padding, etc		Bleachers, Hoops, Padding, etc
\$670,500		\$130,500	
HBMS		HBMS	
Energy Lease Possibilities		Energy Lease Possibilities	
\$100,000	HVAC Upgrades	\$0	HVAC Upgrades
\$25,000	Electrical Panels Upgrade	\$0	Electrical Panels Upgrade
\$20,000	Window Replacement-Phase III	\$20,000	Window Replacement-Phase III
\$10,000	Interior Lighting-High Rise	\$10,000	Interior Lighting-High Rise
\$3,000	Exterior Lighting	\$3,000	Exterior Lighting
Computer Room Reno		Computer Room Reno	
\$8,000	Flooring/Electrical/Tables	\$8,000	Flooring/Electrical/Tables
see above	Interactive Flat Panel	see above	Interactive Flat Panel
Other Facility Needs		Other Facility Needs	
\$6,000	MPR Tables/Chairs-Phase IV	\$6,000	MPR Tables/Chairs-Phase IV
\$20,000	Paving-Driveway Section	\$20,000	Paving-Driveway Section
\$2,250	Flooring-Rm 220	\$2,250	Flooring-Rm 220
\$8,000	Re-tile at base of library	\$8,000	Re-tile at base of library
\$3,000	Gym Inspections	\$3,000	Gym Inspections
	Bleachers, Hoops, Padding, etc		Bleachers, Hoops, Padding, etc

\$2,000	Diesel Pump Maintenance	\$2,000	Diesel Pump Maintenance	
\$207,250		\$82,250		
\$877,750	Total	\$212,750	Total	
\$1,379,090	Grand Total	\$649,800	Grand Total	
Round 1.3		Round 2.0		
Warrant Articles		Warrant Articles		Final
Cost	Descrip	Cost	Descrip	Cost
\$26,422,260	Operating Budget	\$25,589,557	Operating Budget	\$24,505,758
\$0	Contingency	\$0	Contingency	\$0
\$1,073,740	SAU Assessment-Estimate	\$1,073,740	SAU Assessment-Estimate	\$997,899
	HBHS A/C-Whole Building		HBHS A/C-Whole Building	\$50,000
	Energy Lease		Energy Lease	
\$200,000	Maintenance Trust	\$200,000	Maintenance Trust	\$115,000
\$25,000	Special Ed Trust	\$25,000	Special Ed Trust	\$0
	Balance - \$205k		Balance - \$205k	
\$27,721,000	Warrant Total	\$26,888,297	Warrant Total	\$25,668,657
Round 1.3		Round 2.0		
Maintenance Trust		Maintenance Trust		
Cost	Descrip	Cost	Descrip	
\$99,625	Estimated Beginning Balance	\$99,625	Estimated Beginning Balance	
\$200,000	Add in FY23	\$200,000	Add in FY23	
		\$70,000	HBHS-Paving from 122 to New	
		\$70,000	Roof Section-Section 1, Phase 7	
		\$60,000	HBMS HVAC Upgrades	
\$299,625	Total	\$99,625	Total	
\$0	1200.110.03	\$0	1200.110.03	
\$19,200	1200.110.04	\$19,200	1200.110.04	
\$600	2225.734.03	\$600	2225.734.03	
\$600	2225.734.04	\$0	2225.734.04	
\$23,115	2225.738.03	\$23,115	2225.738.03	
\$39,900	2225.738.04	\$22,650	2225.738.04	
\$283,375	2400.899.03	\$122,225	2400.899.03	
\$1,012,300	2400.899.04	\$462,010	2400.899.04	
\$1,379,090	Total New Items	\$649,800	Total New Items	

[illegible]

BROOKLINE, HOLLIS, & HOLLIS-BROOKLINE SCHOOL DISTRICTS (SAU 41)

10/20/2021

2022 ANNUAL MEETING DATES and DEADLINES-FINAL

USING RSA REGULATIONS

		Traditional					SB2		
Action	RSA Parameters	Coop- Day 1	Coop- Day 2	Snow Date	Hollis	Snow Date	Brookline	Snow Date	RSA Reference
Last day to <u>post notice</u> of budget hearing	SB2: "...the second Tuesday in January..."; Trad.: at least 7 days in advance of budget hearing	1/25/2022			1/31/2022		1/4/2022		SB2-40:13,II-a(a), 32:5,I; Trad.-32:, I
Last day for negotiated cost items to be finalized	SB2: "...the second Tuesday in January..."; Trad.: not later than 30 days before the date prescribed for the district meeting, or the 2nd Tues in March, whichever is earlier	2/12/2022			2/7/2022		1/11/2022		SB2-40:13, II-a (b), 273-A:1; Trad.-32:5- a; 197:6
Last day for petitioned warrant articles	SB2: "...the second Tuesday in January..."; Trad.: not later than 30 days before the date prescribed for the district meeting, or the 2nd Tues in March, whichever is earlier	2/14/2022			2/7/2022		1/11/2022		SB2-40:13, II-a (b), 39:3; Trad.-197:6
PUBLIC HEARING DATES	SB2: "...on or before the third Tuesday in January..."; Trad.: not later than 25 days before (district meeting) i.e. 25 days or EARLIER	2/2/2022	N/A	2/3/2022	2/8/2022	2/10/2022	1/12/2022	1/13/2022	SB2-40:13, II-a (c); Trad.-32:5, I
<i>FYI: Last day to hold at least one budget public hearing</i>	<i>not later than 25 days before [district meeting] i.e. 25 days or EARLIER</i>	<i>2/17/2022</i>			<i>2/11/2022</i>				SB2-40:13, II-a (c); Trad.-32:, I
FIRST SESSION-DELIBERATIVE	SB2: "...between the first and second Saturdays following the last Monday in January, inclusive of those Saturdays..."						2/7/2022	2/9/2022	SB2-40:13, III
Town Report Submission Deadline	Deadlines provided by Towns for them to meet timeline requirements	2/4/2022			2/4/2022		2/4/2022		Town Requirements
Last day for budget committee to deliver budget and warrant article recommendations to selectpersons for Posting	Trad.: at least 20 days before [district meeting]	2/22/2022			2/17/2022		1/27/2022		Trad.-32:16,IV
Last day to <u>post</u> warrant, budget and default budget	SB2: "...on or before the last Monday in January..."; Trad.: 14 days before day of meeting (not including meeting day or posting day)	2/28/2022			2/22/2022		1/31/2022		SB2-40:13, II-a (d), 39:5, 197:7; Trad.- 197:7
Annual report with budget (and ballot questions) made available to voters	SB2 and Trad.: at least 7 days prior to meeting	3/7/2022			3/1/2022		3/1/2022		SB2-40:13, II; Trad.- 32:5, VII(a)
SCHOOL DISTRICT MEETING DAY	Trad.: annually between March 1 and March 25	3/15/2022	3/16/2022	3/17/2022	3/9/2022	3/10/2022	N/A	N/A	Trad.-197:1
SECOND SESSION-BALLOT VOTING	SB2: "...the second Tuesday in March..."	3/8/2022			3/8/2022		3/8/2022		SB2-40:13, VII
Submit signed & completed forms to DRA	SB2 and Trad.: within 20 days of the close of the meeting	3/28/2022			3/28/2022		3/28/2022		21-J:34,II

6:30 Start Times



**Brookline School District
Brookline, NH**

2021-22 Enrollment Projection Report

Enrollment Summary

The global pandemic continues to influence our nation's public health and economic stability in unpredictable ways. As such, it is still too early to identify many of the factors that could impact school enrollments. Over the past school year, we have seen fluctuations in the real estate market and job trends, which have impacted student attendance patterns. Moreover, during the past school year, we have seen how school enrollment patterns can differ substantially from one district to another, with some districts losing students while others experience an influx of students.

We are pleased to send you the past, present, and projected enrollments for your District. New this year, we have added graphs that highlight Historical and Projected Enrollments in Grade Combinations. We have received the figures given to us by the District and we assume that the method of collecting the enrollment data has been consistent from year to year.

Of note, projections are generally more reliable when they are closest in time to the current year. Projections four to ten years out may serve as a guide to future enrollments.

In light of this, NESDEC has added a "Second Semester refresher" enrollment projection at no cost to affiliates.

The NESDEC enrollment projection for Brookline fell within -23 students of the K-12 total (1,142 students projected vs. 1,119 enrolled.) The district noted that the Kindergarten projections were "off", as 97 Kindergarten students were projected vs. 81 enrolled. Ratios have been adjusted.

Births have increased by +4 from a previous ten-year average of 46 to a projected average of 50. Enrollment in Grades 1-8 is usually pretty stable and a good predictor. For the past eight years, grades 1-8 were adding an average of +21 net "move-ins" of students in the following year. Over the next three years, K-6 enrollments are projected to increase.

Historical Enrollment

School District: Brookline, NH

10/12/2021

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
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
2013	36	2018-19	39	66	76	78	70	86	79	79	97	114	101	103	103	118	0	1170	1209
2014	49	2019-20	19	73	71	87	82	76	90	80	88	75	102	107	113	105	0	1149	1168
2015	50	2020-21	15	72	73	72	90	80	80	90	79	87	74	104	107	109	0	1117	1132
2016	57	2021-22	12	81	81	82	84	87	80	80	92	76	88	79	97	112	0	1119	1131

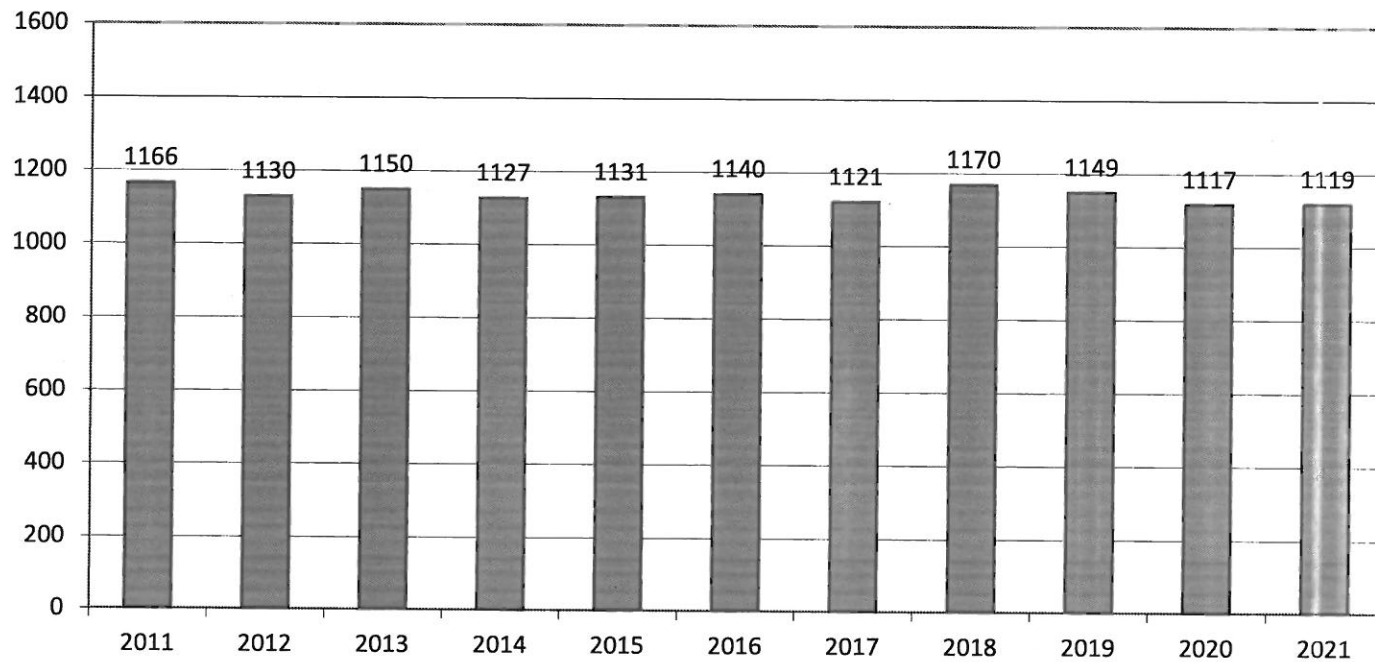
*Birth data provided by Public Health Vital Records Departments in each state.

Historical Enrollment in Grade Combinations									
Year	K-3	4-6	K-6	PK-3	PK-6	6-8	7-8	7-12	9-12
2011-12	332	262	594	351	613	284	202	572	370
2012-13	288	286	574	317	603	277	183	556	373
2013-14	267	301	568	300	601	279	182	582	400
2014-15	247	296	543	275	571	302	200	584	384
2015-16	261	271	532	287	558	313	204	599	395
2016-17	286	242	528	310	552	320	218	612	394
2017-18	295	219	514	314	533	278	210	607	397
2018-19	290	244	534	329	573	290	211	636	425
2019-20	313	246	559	332	578	243	163	590	427
2020-21	307	250	557	322	572	256	166	560	394
2021-22	328	247	575	340	587	248	168	544	376

Historical Percentage Changes			
Year	K-12	Diff.	%
2011-12	1166	0	0.0%
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%
2018-19	1170	49	4.4%
2019-20	1149	-21	-1.8%
2020-21	1117	-32	-2.8%
2021-22	1119	2	0.2%
Change		-47	-4.0%

Historical Enrollment

K-12, 2011-2021



Projected Enrollment

School District: Brookline, NH

10/12/2021

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
2016	57		2021-22	12	81	81	82	84	87	80	80	92	76	88	79	97	112	0	1119	1131
2017	36		2022-23	12	51	86	89	89	87	90	82	86	88	73	92	80	100	0	1093	1105
2018	41		2023-24	13	58	54	94	96	92	90	92	89	83	85	76	93	82	0	1084	1097
2019	57		2024-25	13	81	62	59	102	99	95	92	99	85	80	88	77	96	0	1115	1128
2020	59	0	2025-26	14	84	86	68	64	105	102	97	99	95	82	83	89	79	0	1133	1147
2021	50	(est.)	2026-27	14	71	90	94	74	66	108	104	105	95	92	85	84	92	0	1160	1174
2022	49	(est.)	2027-28	15	69	76	98	102	76	68	110	112	101	92	96	86	87	0	1173	1188
2023	51	(est.)	2028-29	15	73	74	83	106	105	79	69	119	108	97	96	97	89	0	1195	1210
2024	53	(est.)	2029-30	16	75	78	81	90	109	108	81	75	114	104	101	97	100	0	1213	1229
2025	52	(est.)	2030-31	16	74	80	85	88	93	113	110	87	72	110	108	102	100	0	1222	1238
2026	51	(est.)	2031-32	17	72	79	88	92	91	96	115	119	84	69	114	109	105	0	1233	1250

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.

*Birth data provided by Public Health Vital Records Departments in each state.

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

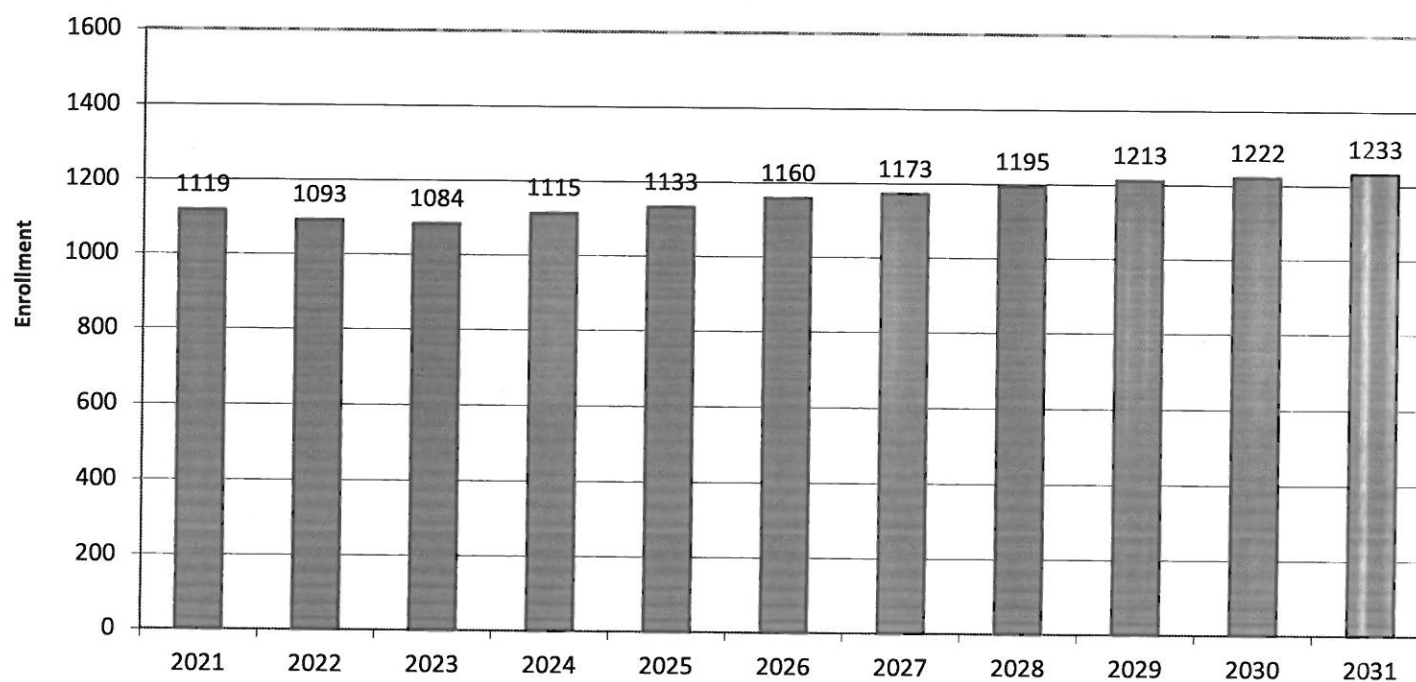
Projected Enrollment in Grade Combinations*									
Year	K-3	4-6	K-6	PK-3	PK-6	6-8	7-8	7-12	9-12
2021-22	328	247	575	340	587	248	168	544	376
2022-23	315	259	574	327	586	256	174	519	345
2023-24	302	274	576	315	589	264	172	508	336
2024-25	304	286	590	317	603	276	184	525	341
2025-26	302	304	606	316	620	291	194	527	333
2026-27	329	278	607	343	621	304	200	553	353
2027-28	345	254	599	360	614	323	213	574	361
2028-29	336	253	589	351	604	296	227	606	379
2029-30	324	298	622	340	638	270	189	591	402
2030-31	327	316	643	343	659	269	159	579	420
2031-32	331	302	633	348	650	318	203	600	397

Projected Percentage Changes			
Year	K-12	Diff.	%
2021-22	1119	0	0.0%
2022-23	1093	-26	-2.3%
2023-24	1084	-9	-0.8%
2024-25	1115	31	2.9%
2025-26	1133	18	1.6%
2026-27	1160	27	2.4%
2027-28	1173	13	1.1%
2028-29	1195	22	1.9%
2029-30	1213	18	1.5%
2030-31	1222	9	0.7%
2031-32	1233	11	0.9%
Change	114		10.2%

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

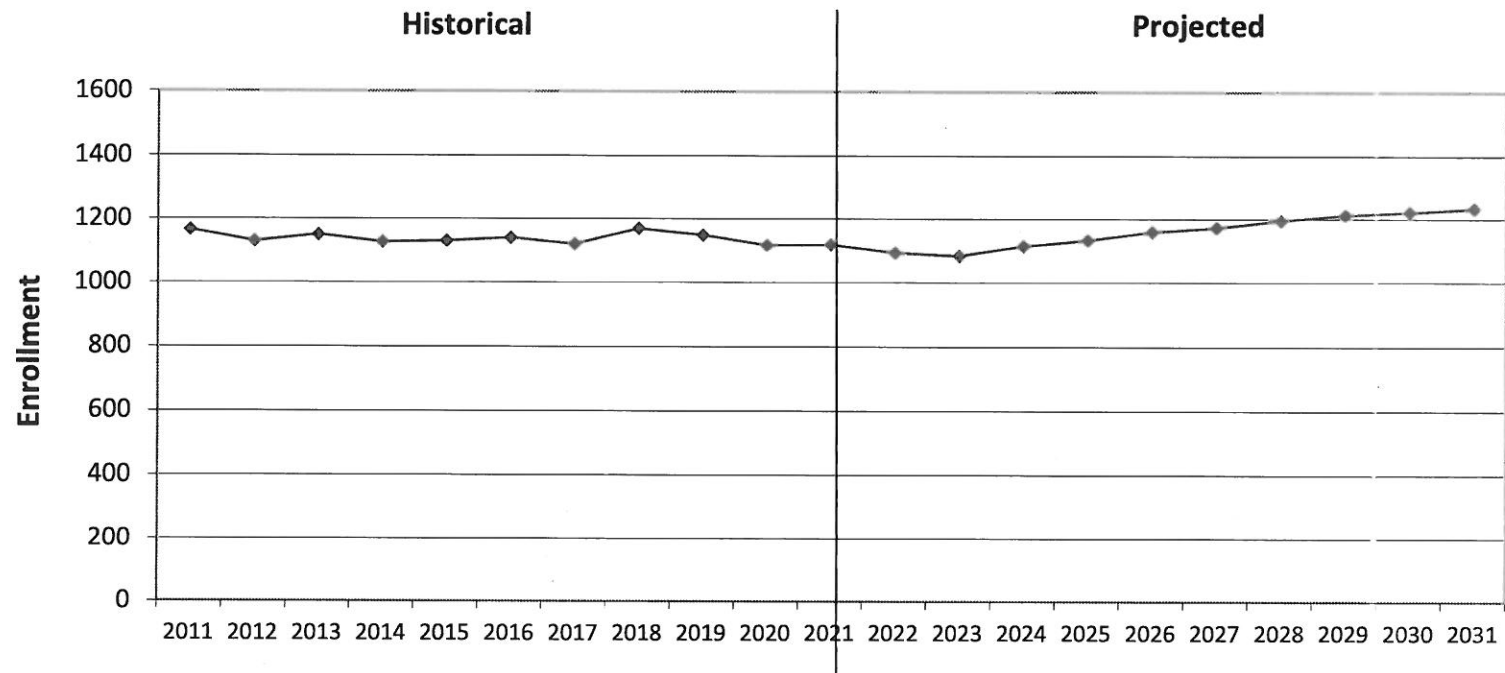
Projected Enrollment

K-12 To 2031 Based On Data Through School Year 2021-22

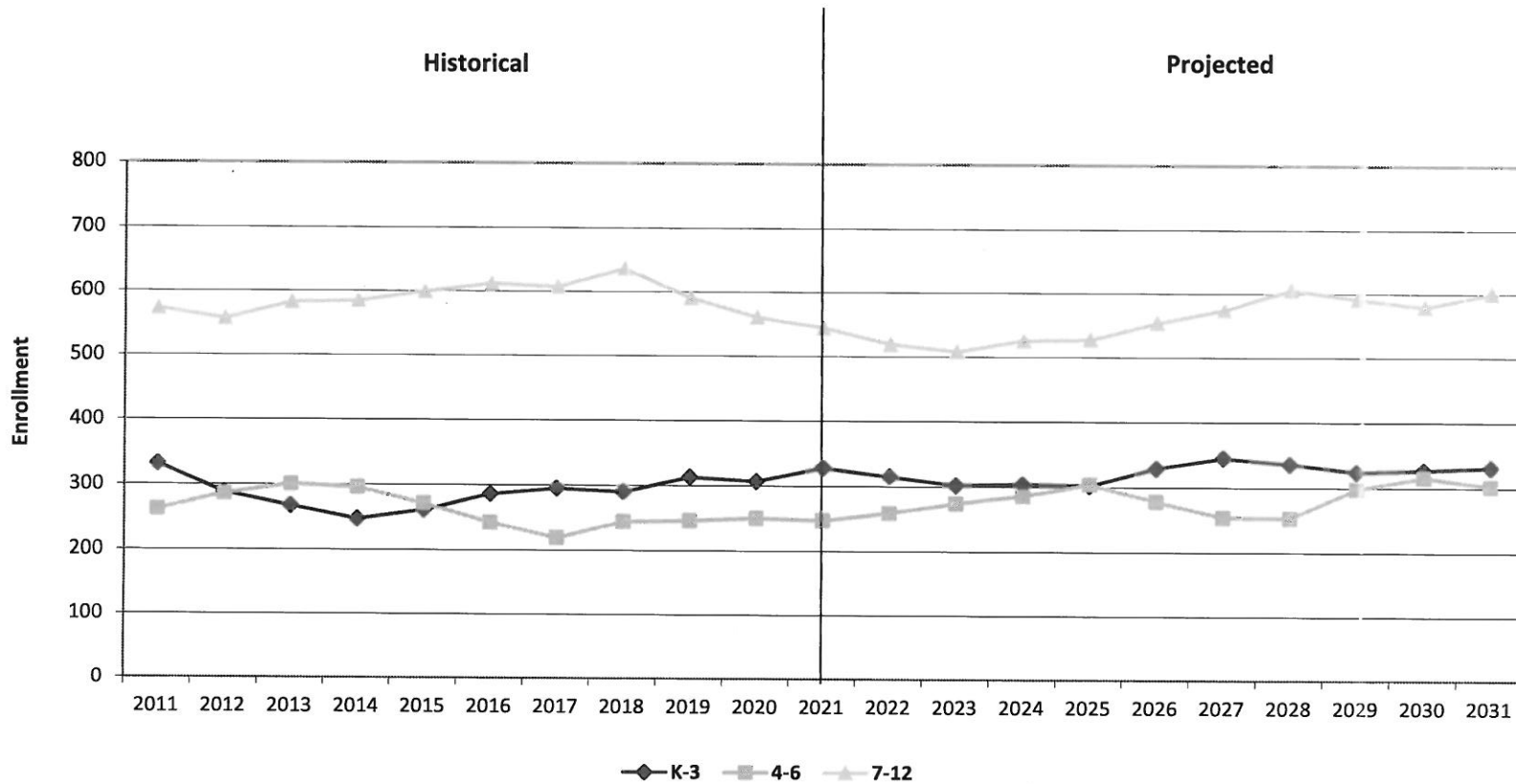


Historical & Projected Enrollment

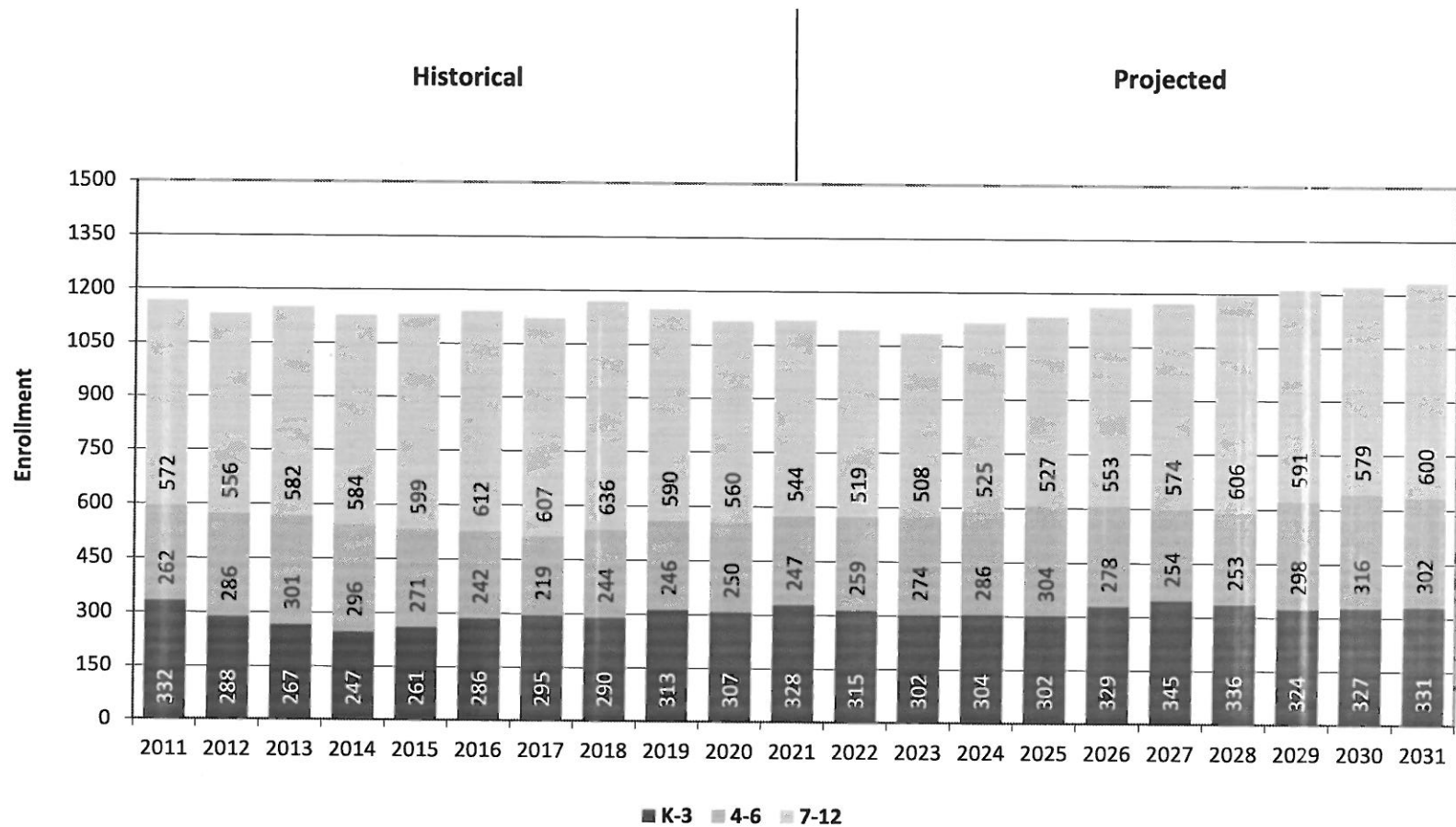
K-12, 2011-2031



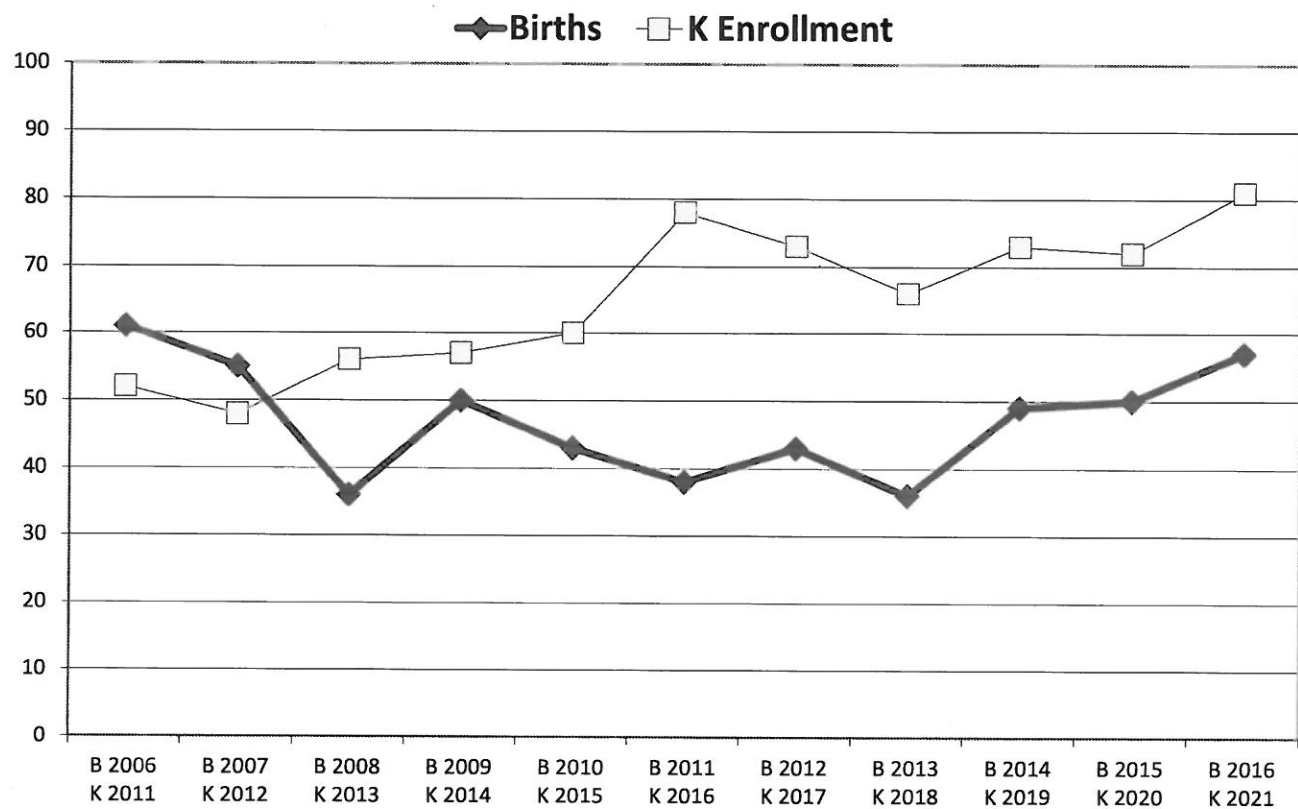
Historical & Projected Enrollments in Grade Combinations



Historical & Projected Enrollments in Grade Combinations



Birth-to-Kindergarten Relationship



Additional Data

Building Permits Issued (Source: HUD)		
Year	Single-Family	Multi-Units
2011	7	0
2017	22	0
2018	23	0
2019	22	0
2020	23	0
2021	0 to date	0 to date

Enrollment History*		
Year	Career-Tech 9-12 Total	Non-Public K-12 Total
2011-12	n/a	n/a
2017-18	n/a	n/a
2018-19	n/a	n/a
2019-20	n/a	n/a
2020-21	n/a	n/a
2021-22	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*	
2021	18

K-12 Residents in Charter or Magnet Schools, or Choiced-out*	
2021	n/a

K-12 Special Education Outplaced Students*	
2021	5

K-12 Tuitioned-In, Choiced-In, & Other Non-Residents*	
2021	8

*The above data were provided by the district, with the exception of building permit data (provided by HUD).
"n/a" signifies that information was not provided by District.

New England's PK-12 Enrollments The "Big Picture"

From 2018 to 2029, the U.S. Department of Education anticipates changes in PK-12 enrollment of +3.3% in the South; +0.9% in the West, -1.8% in the Midwest; and -2.6% in the Northeast.

State	Fall 2018 PK - 12	Fall 2029 Projected	PK-12 Decline	% Change, 2018-2029
CT	526,634	478,000	-48,634	-9.2%
ME	180,461	174,500	-5,961	-3.3%
MA	962,297	945,400	-16,897	-1.8%
NH	178,515	166,100	-12,415	-6.9%
RI	143,436	139,900	-3,536	-2.5%
VT	87,074	82,000	-5,074	-5.8%

SOURCE: U.S. Department of Education, National Center for Education Statistics, Table 203.20, August 2020

Note: Data collected prior to 2020 Coronavirus pandemic.

Although most New England districts are seeing a decline in the number of births, NESDEC's experience indicates that the impact on enrollment varies from one district to the next. Almost half of New England Districts have been growing in PK-12 enrollment, and a similar number are declining (often in rural areas), with the other districts remaining stable.

Reliability and Use of this Document

PROJECTION METHODOLOGY

Cohort component (survival) technique is a frequently used method of preparing enrollment forecasts. NESDEC uses this method, but modifies it in order to move away from forecasts that are wholly computer- or formula-driven. Such modification permits the incorporation of important, current district-specific information into the generation of enrollment forecasts (such as in/out-migration of students, resident births, HUD-reported building permits, etc.). Percentages are calculated from the historical enrollment data to determine a reliable percentage of increase or decrease in enrollment between any two grades. For example, if 100 students enrolled in Grade 1 in 2018-19 increased to 104 students in Grade 2 in 2019-20, the percentage of survival would be 104%, or a ratio of 1.04. Ratios are calculated between each pair of grades or years in school over several recent years.

After study and analysis of the historical ratios, and based upon a reasonable set of assumptions regarding births, migration rates, retention rates, etc., ratios most indicative of future growth patterns are determined for each pair of grades. The ratios thus selected are applied to the present enrollment statistics to project into future years. The ratios are the key factors in the reliability of the projections, assuming validity of the data at the starting point.

RELIABILITY OF ENROLLMENT PROJECTIONS

Projections can serve as useful guides to school administrators for educational planning. Projections are generally most reliable when they are closest in time to the current year, and the more stable the variables noted above, the easier and more reliable the projections. Projections six to ten years out may serve as a guide to future enrollments and are useful for facility planning purposes, but they should be viewed as subject to change, given the likelihood of changes in the underlying assumptions/trends.

Projections that are based upon **the children who already are in the district** (the current K-12 population only) will be the most reliable; the second level of reliability will be for those children already **born into the community but not yet old enough to be in school**. The least reliable category is the group for which an estimate must be made to **predict the number of births**, thereby adding additional uncertainty. See these three multi-colored groupings on the "Projected Enrollment" slide/page.

Annual updates allow for early identification of recent changes in historical trends. When the actual enrollment in a grade is significantly different (higher or lower) from the projected number, it is important (yet difficult) to determine whether this is a one-year aberration or whether a new trend may have begun. **In light of this possibility, NESDEC urges all school districts to have updated enrollment forecasts developed by NESDEC each October.** This service is available at no cost to affiliated school districts.

USING THIS INFORMATION ELECTRONICALLY

If you would like to extract the information contained in this report for your own documents or presentations, you can use screenshots, which can be inserted into PowerPoint slides, Word documents, etc. Because screenshots create graphics, the image is not editable. Please feel free to contact us if you need assistance in this matter, by phone (508-481-9444) or by email (ep@nesdec.org).



New England School Development Council

**Hollis School District
Hollis, NH**

2021-22 Enrollment Projection Report

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Enrollment Summary

The global pandemic continues to influence our nation's public health and economic stability in unpredictable ways. As such, it is still too early to identify many of the factors that could impact school enrollments. Over the past school year, we have seen fluctuations in the real estate market and job trends, which have impacted student attendance patterns. Moreover, during the past school year, we have seen how school enrollment patterns can differ substantially from one district to another, with some districts losing students while others experience an influx of students.

We are pleased to send you the past, present, and projected enrollments for your District. New this year, we have added graphs that highlight Historical and Projected Enrollments in Grade Combinations. We have received the figures given to us by the District and we assume that the method of collecting the enrollment data has been consistent from year to year.

Of note, projections are generally more reliable when they are closest in time to the current year. Projections four to ten years out may serve as a guide to future enrollments.

In light of this, NESDEC has added a "Second Semester refresher" enrollment projection at no cost to affiliates.

The NESDEC enrollment projection for Hollis fell within -7 students of the K-12 total (1,260 students projected vs. 1,253 enrolled.) The district noted that the Kindergarten projections were "off", as 94 Kindergarten students were projected vs 77 enrolled. Ratios have been adjusted.

Births have increased by +8 from a previous ten-year average of 42 to a projected average of 50. Enrollment in Grades 1-8 is usually pretty stable and a good predictor. For the past eight years, grades 1-8 were adding an average of +21 net "move-ins" of students in the following year. Over the next three years, K-6 enrollments are projected to stabilize.

Historical Enrollment

School District: Hollis, NH

10/12/2021

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
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	47	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
2013	40	2018-19	18	80	71	80	94	96	107	125	75	106	110	114	108	103	0	1269	1287
2014	35	2019-20	17	68	90	83	86	97	101	102	121	100	112	105	102	109	0	1276	1293
2015	50	2020-21	13	70	74	93	83	86	94	103	87	127	102	112	105	116	0	1252	1265
2016	47	2021-22	15	77	77	77	92	95	89	103	106	88	123	98	113	115	0	1253	1268

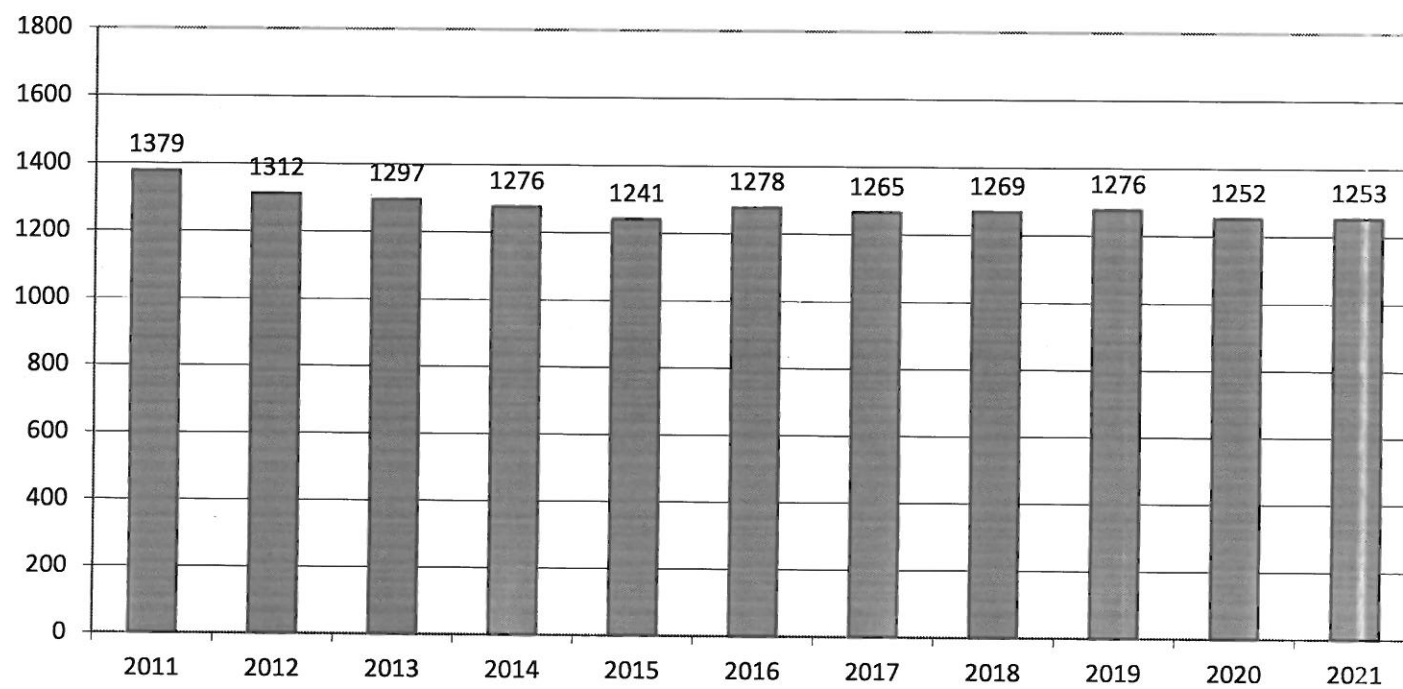
*Birth data provided by Public Health Vital Records Departments in each state.

Historical Enrollment in Grade Combinations									
Year	K-3	4-6	K-6	PK-3	PK-6	6-8	7-8	7-12	9-12
2011-12	314	296	610	338	634	331	235	769	534
2012-13	310	297	607	334	631	334	226	705	479
2013-14	338	291	629	356	647	304	200	668	468
2014-15	334	292	626	353	645	303	204	650	446
2015-16	327	296	623	345	641	296	201	618	417
2016-17	319	317	636	337	654	307	201	642	441
2017-18	324	322	646	335	657	308	210	619	409
2018-19	325	328	653	343	671	306	181	616	435
2019-20	327	300	627	344	644	323	221	649	428
2020-21	320	283	603	333	616	317	214	649	435
2021-22	323	287	610	338	625	297	194	643	449

Historical Percentage Changes			
Year	K-12	Diff.	%
2011-12	1379	0	0.0%
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%
2018-19	1269	4	0.3%
2019-20	1276	7	0.6%
2020-21	1252	-24	-1.9%
2021-22	1253	1	0.1%
Change		-126	-9.1%

Historical Enrollment

K-12, 2011-2021



Projected Enrollment

School District: Hollis, NH

10/12/2021

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
2016	47		2021-22	15	77	77	77	92	95	89	103	106	88	123	98	113	115	0	1253	1268
2017	53		2022-23	15	80	85	82	79	97	97	91	98	117	90	122	97	122	0	1257	1272
2018	48		2023-24	16	72	88	91	84	84	99	99	86	108	120	89	121	105	0	1246	1262
2019	50		2024-25	16	75	80	94	93	89	86	101	94	95	110	119	88	131	0	1255	1271
2020	50	0	2025-26	17	75	83	86	96	98	91	88	96	103	97	109	118	95	0	1235	1252
2021	50	(est.)	2026-27	17	74	83	89	88	102	100	93	84	106	105	96	108	128	0	1256	1273
2022	50	(est.)	2027-28	18	75	82	89	91	93	105	102	88	92	108	104	95	117	0	1241	1259
2023	50	(est.)	2028-29	18	74	83	88	91	96	95	107	97	97	94	107	103	103	0	1235	1253
2024	50	(est.)	2029-30	19	75	82	89	90	96	98	97	102	107	99	93	106	111	0	1245	1264
2025	50	(est.)	2030-31	19	75	83	88	91	95	98	100	92	112	109	98	92	115	0	1248	1267
2026	50	(est.)	2031-32	20	75	83	89	90	96	97	100	95	101	115	108	97	99	0	1245	1265

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

*Birth data provided by Public Health Vital Records Departments in each state.

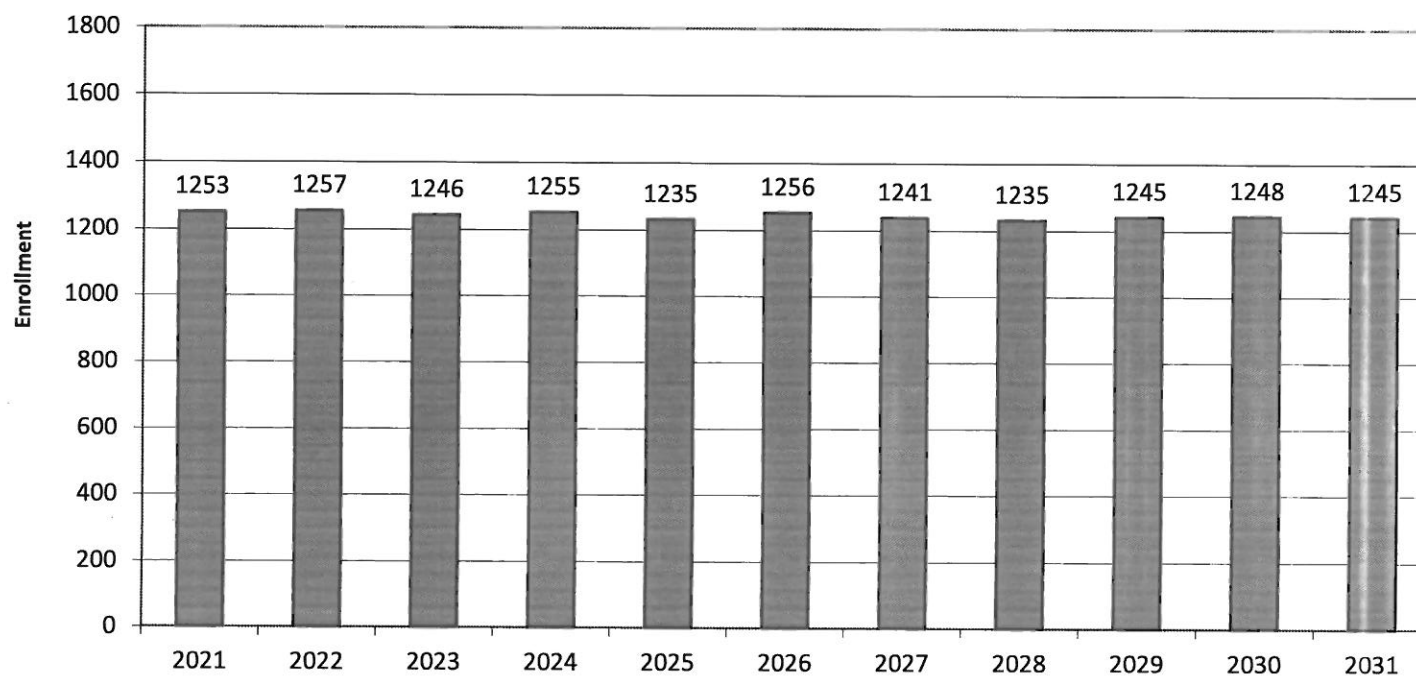
Projected Enrollment in Grade Combinations*									
Year	K-3	4-6	K-6	PK-3	PK-6	6-8	7-8	7-12	9-12
2021-22	323	287	610	338	625	297	194	643	449
2022-23	326	285	611	341	626	306	215	646	431
2023-24	335	282	617	351	633	293	194	629	435
2024-25	342	276	618	358	634	290	189	637	448
2025-26	340	277	617	357	634	287	199	618	419
2026-27	334	295	629	351	646	283	190	627	437
2027-28	337	300	637	355	655	282	180	604	424
2028-29	336	298	634	354	652	301	194	601	407
2029-30	336	291	627	355	646	306	209	618	409
2030-31	337	293	630	356	649	304	204	618	414
2031-32	337	293	630	357	650	296	196	615	419

Projected Percentage Changes			
Year	K-12	Diff.	%
2021-22	1253	0	0.0%
2022-23	1257	4	0.3%
2023-24	1246	-11	-0.9%
2024-25	1255	9	0.7%
2025-26	1235	-20	-1.6%
2026-27	1256	21	1.7%
2027-28	1241	-15	-1.2%
2028-29	1235	-6	-0.5%
2029-30	1245	10	0.8%
2030-31	1248	3	0.2%
2031-32	1245	-3	-0.2%
Change		-8	-0.6%

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

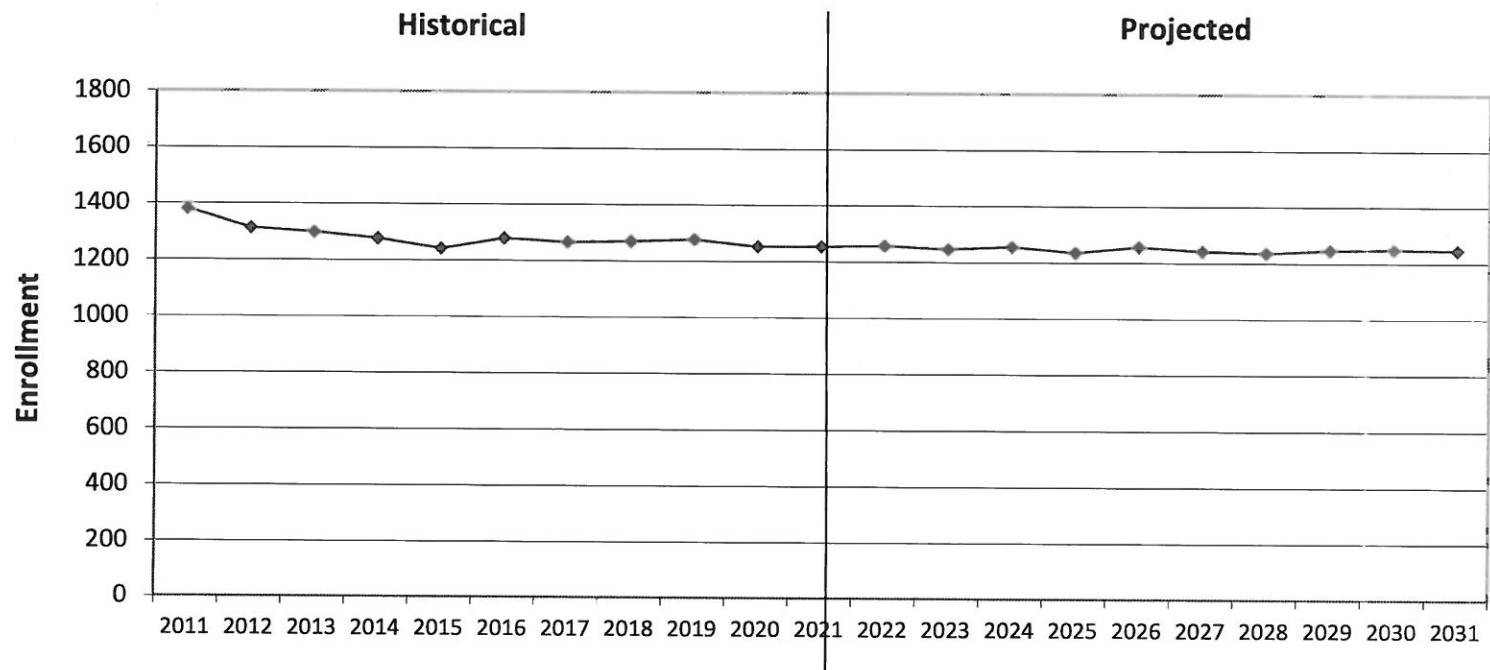
Projected Enrollment

K-12 To 2031 Based On Data Through School Year 2021-22

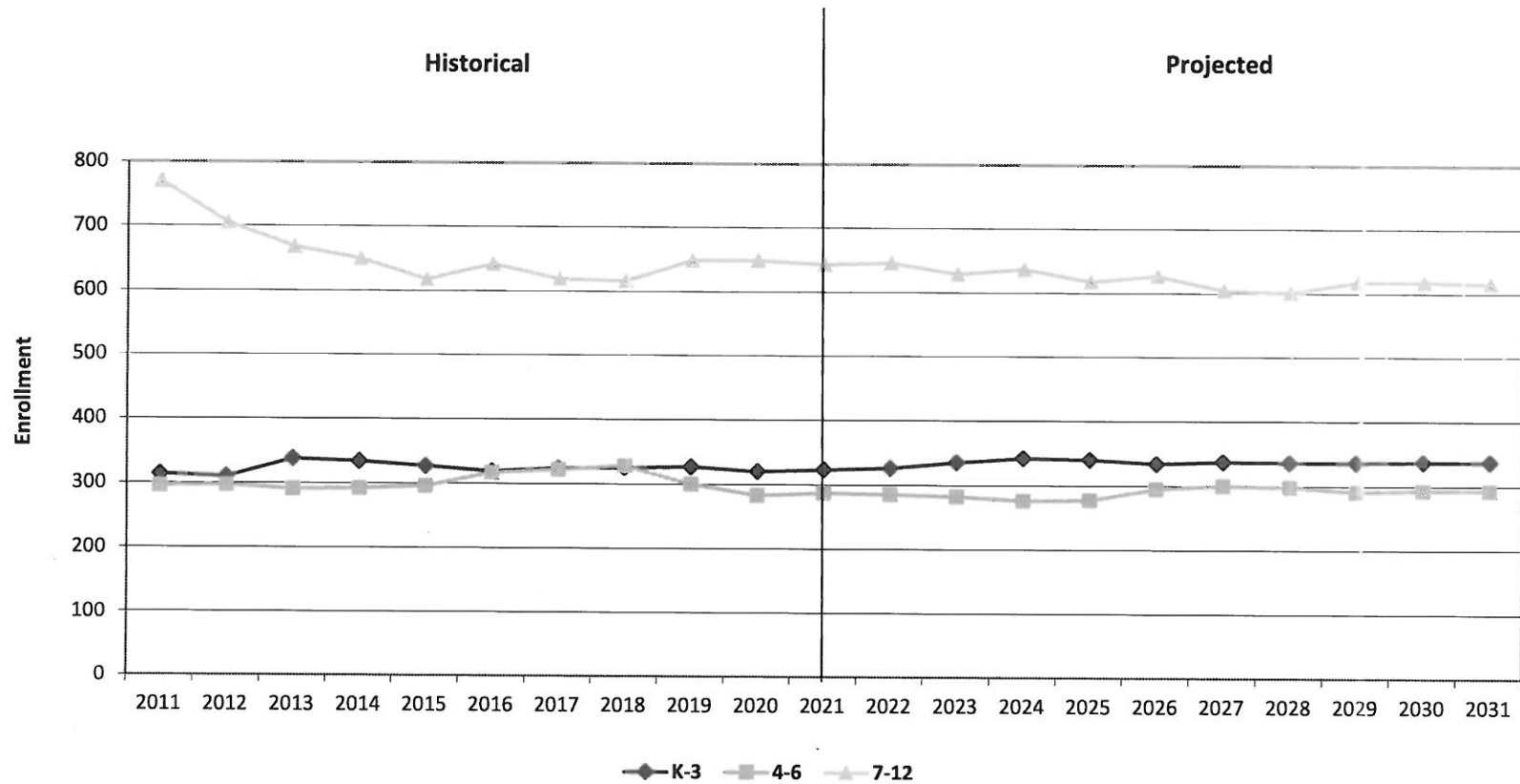


Historical & Projected Enrollment

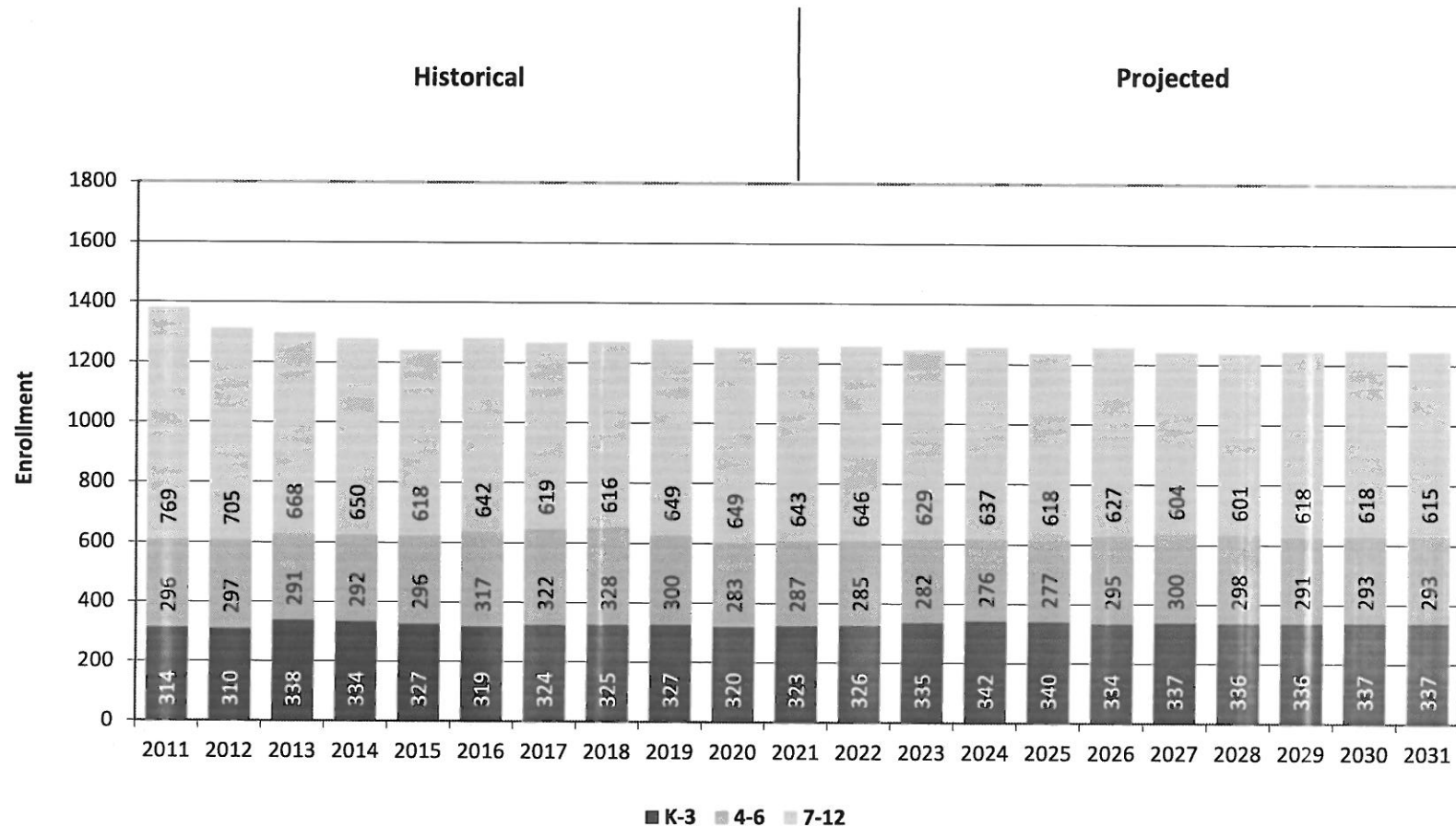
K-12, 2011-2031



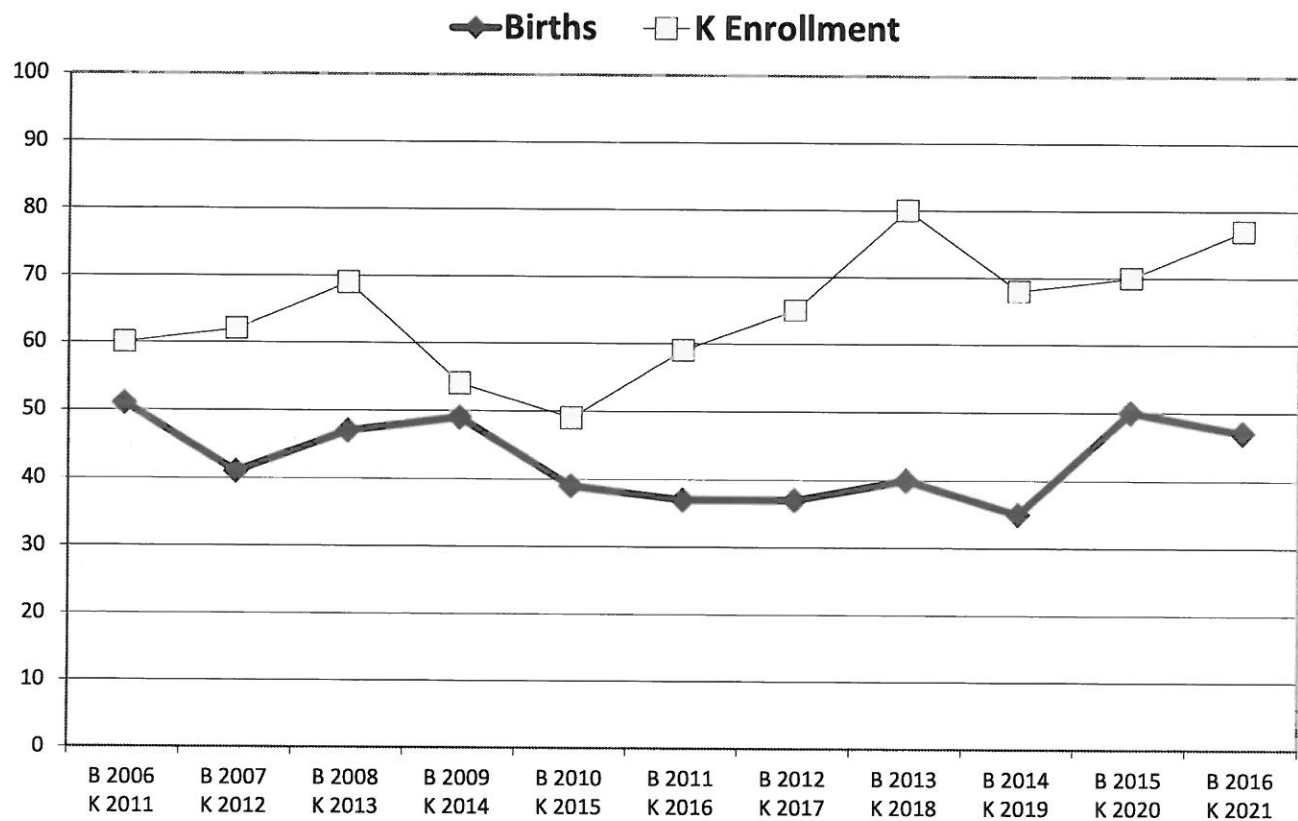
Historical & Projected Enrollments in Grade Combinations



Historical & Projected Enrollments in Grade Combinations



Birth-to-Kindergarten Relationship



Additional Data

Building Permits Issued (Source: HUD)		
Year	Single-Family	Multi-Units
2011	6	0
2017	17	0
2018	34	2
2019	56	4
2020	58	2
2021	0 to date	0 to date

Enrollment History*		
Year	Career-Tech 9-12 Total	Non-Public K-12 Total
2011-12	n/a	n/a
2017-18	n/a	n/a
2018-19	n/a	n/a
2019-20	n/a	n/a
2020-21	n/a	n/a
2021-22	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*	
2021	33

K-12 Residents in Charter or Magnet Schools, or Choiced-out*	
2021	n/a

K-12 Special Education Outplaced Students*	
2021	0

K-12 Tuitioned-In, Choiced-In, & Other Non-Residents*	
2021	n/a

*The above data were provided by the district, with the exception of building permit data (provided by HUD).
"n/a" signifies that information was not provided by District.

New England's PK-12 Enrollments The "Big Picture"

From 2018 to 2029, the U.S. Department of Education anticipates changes in PK-12 enrollment of +3.3% in the South; +0.9% in the West, -1.8% in the Midwest; and -2.6% in the Northeast.

State	Fall 2018 PK - 12	Fall 2029 Projected	PK-12 Decline	% Change, 2018-2029
CT	526,634	478,000	-48,634	-9.2%
ME	180,461	174,500	-5,961	-3.3%
MA	962,297	945,400	-16,897	-1.8%
NH	178,515	166,100	-12,415	-6.9%
RI	143,436	139,900	-3,536	-2.5%
VT	87,074	82,000	-5,074	-5.8%

SOURCE: U.S. Department of Education, National Center for Education Statistics, Table 203.20, August 2020

Note: Data collected prior to 2020 Coronavirus pandemic.

Although most New England districts are seeing a decline in the number of births, NESDEC's experience indicates that the impact on enrollment varies from one district to the next. Almost half of New England Districts have been growing in PK-12 enrollment, and a similar number are declining (often in rural areas), with the other districts remaining stable.

Reliability and Use of this Document

PROJECTION METHODOLOGY

Cohort component (survival) technique is a frequently used method of preparing enrollment forecasts. NESDEC uses this method, but modifies it in order to move away from forecasts that are wholly computer- or formula-driven. Such modification permits the incorporation of important, current district-specific information into the generation of enrollment forecasts (such as in/out-migration of students, resident births, HUD-reported building permits, etc.). Percentages are calculated from the historical enrollment data to determine a reliable percentage of increase or decrease in enrollment between any two grades. For example, if 100 students enrolled in Grade 1 in 2018-19 increased to 104 students in Grade 2 in 2019-20, the percentage of survival would be 104%, or a ratio of 1.04. Ratios are calculated between each pair of grades or years in school over several recent years.

After study and analysis of the historical ratios, and based upon a reasonable set of assumptions regarding births, migration rates, retention rates, etc., ratios most indicative of future growth patterns are determined for each pair of grades. The ratios thus selected are applied to the present enrollment statistics to project into future years. The ratios are the key factors in the reliability of the projections, assuming validity of the data at the starting point.

RELIABILITY OF ENROLLMENT PROJECTIONS

Projections can serve as useful guides to school administrators for educational planning. Projections are generally most reliable when they are closest in time to the current year, and the more stable the variables noted above, the easier and more reliable the projections. Projections six to ten years out may serve as a guide to future enrollments and are useful for facility planning purposes, but they should be viewed as subject to change, given the likelihood of changes in the underlying assumptions/trends.

Projections that are based upon **the children who already are in the district** (the current K-12 population only) will be the most reliable; the second level of reliability will be for those children already **born into the community but not yet old enough to be in school**. The least reliable category is the group for which an estimate must be made to **predict the number of births**, thereby adding additional uncertainty. See these three multi-colored groupings on the "Projected Enrollment" slide/page.

Annual updates allow for early identification of recent changes in historical trends. When the actual enrollment in a grade is significantly different (higher or lower) from the projected number, it is important (yet difficult) to determine whether this is a one-year aberration or whether a new trend may have begun. **In light of this possibility, NESDEC urges all school districts to have updated enrollment forecasts developed by NESDEC each October.** This service is available at no cost to affiliated school districts.

USING THIS INFORMATION ELECTRONICALLY

If you would like to extract the information contained in this report for your own documents or presentations, you can use screenshots, which can be inserted into PowerPoint slides, Word documents, etc. Because screenshots create graphics, the image is not editable. Please feel free to contact us if you need assistance in this matter, by phone (508-481-9444) or by email (ep@nesdec.org).

SAU 41 21-22 Enrollment Projections



Enrollment Summary

The global pandemic continues to influence our nation's public health and economic stability in unpredictable ways. As such, it is still too early to identify many of the factors that could impact school enrollments. Over the past school year, we have seen fluctuations in the real estate market and job trends, which have impacted student attendance patterns. Moreover, during the past school year, we have seen how school enrollment patterns can differ substantially from one district to another, with some districts losing students while others experience an influx of students.

We are pleased to send you the past, present, and projected enrollments for your District. New this year, we have added graphs that highlight Historical and Projected Enrollments in Grade Combinations. We have received the figures given to us by the District and we assume that the method of collecting the enrollment data has been consistent from year to year.

Of note, projections are generally more reliable when they are closest in time to the current year. Projections four to ten years out may serve as a guide to future enrollments.

In light of this, NESDEC has added a "Second Semester refresher" enrollment projection at no cost to affiliates.

New graphs included display Combined Historic and Projected Enrollments by town.

For SAU 41 Grades 7-12, enrollments are projected to decrease.

Historical Enrollment

School District: SAU #41, NH

10/12/2021

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
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	83	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
2013	76	2018-19	57	146	147	158	164	182	186	204	172	220	211	217	211	221	0	2439	2496
2014	84	2019-20	36	141	161	170	168	173	191	182	209	175	214	212	215	214	0	2425	2461
2015	100	2020-21	28	142	147	165	173	166	174	193	166	214	176	216	212	225	0	2369	2397
2016	104	2021-22	27	158	158	159	176	182	169	183	198	164	211	177	210	227	0	2372	2399

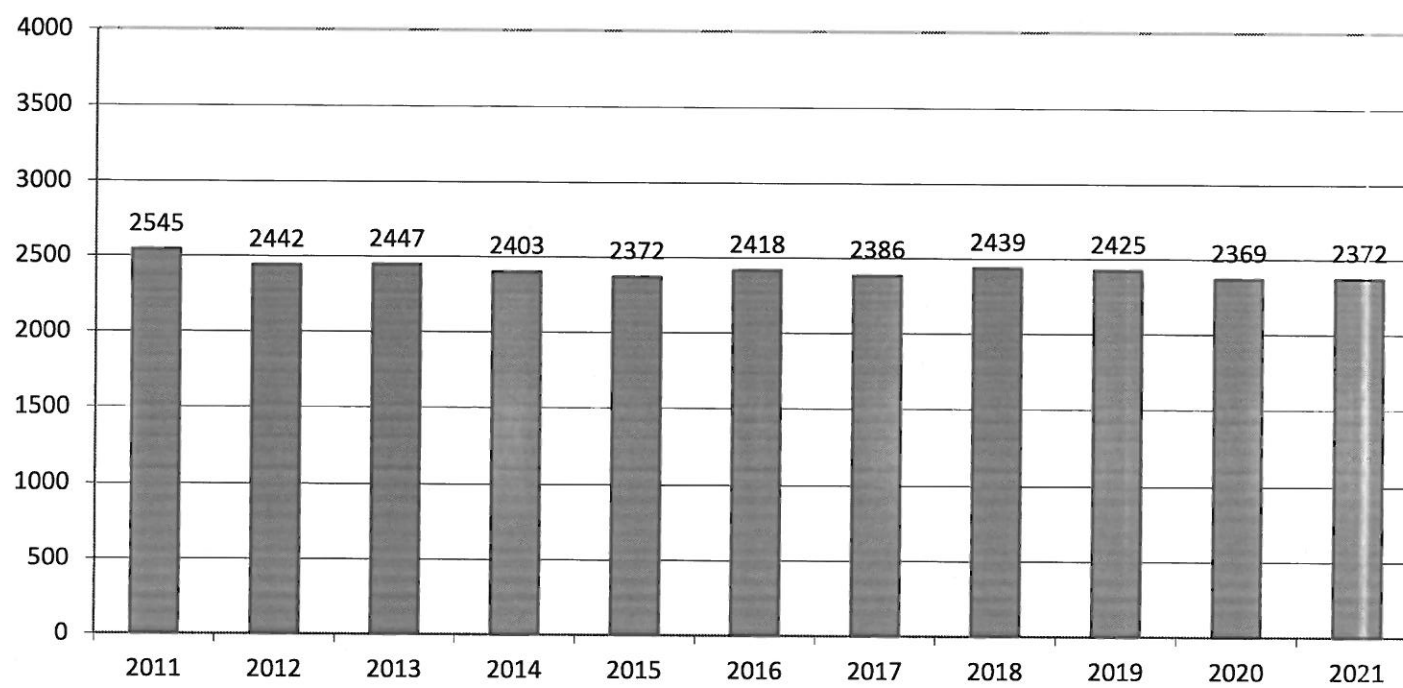
*Birth data provided by Public Health Vital Records Departments in each state.

Historical Enrollment in Grade Combinations									
Year	K-3	4-6	K-6	PK-3	PK-6	4-12	7-8	7-12	9-12
2011-12	646	558	1204	689	1247	1899	437	1341	904
2012-13	598	583	1181	651	1234	1844	409	1261	852
2013-14	605	592	1197	656	1248	1842	382	1250	868
2014-15	581	588	1169	628	1216	1822	404	1234	830
2015-16	588	567	1155	632	1199	1784	405	1217	812
2016-17	605	559	1164	647	1206	1813	419	1254	835
2017-18	619	541	1160	649	1190	1767	420	1226	806
2018-19	615	572	1187	672	1244	1824	392	1252	860
2019-20	640	546	1186	676	1222	1785	384	1239	855
2020-21	627	533	1160	655	1188	1742	380	1209	829
2021-22	651	534	1185	678	1212	1721	362	1187	825

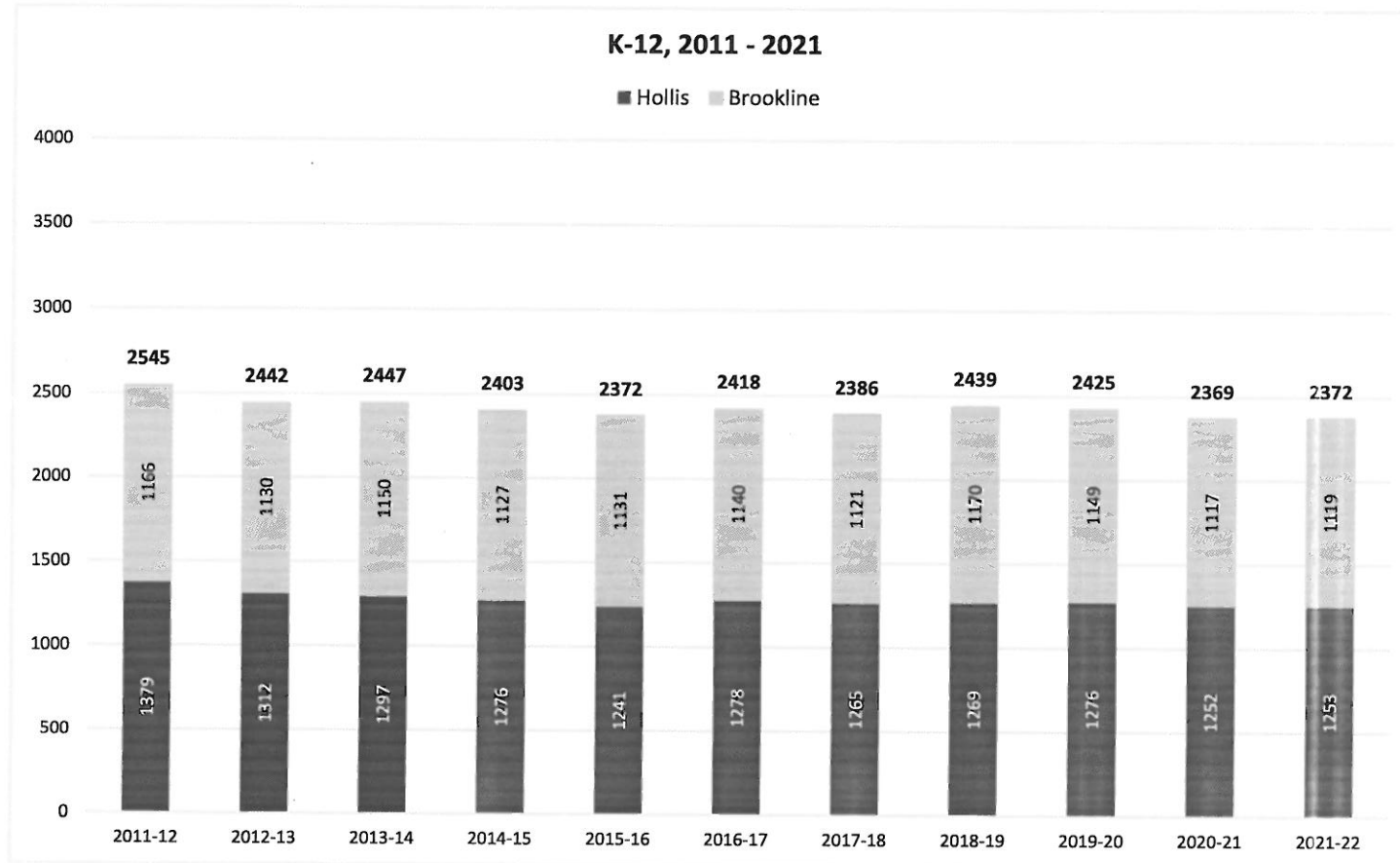
Historical Percentage Changes			
Year	K-12	Diff.	%
2011-12	2545	0	0.0%
2012-13	2442	-103	-4.0%
2013-14	2447	5	0.2%
2014-15	2403	-44	-1.8%
2015-16	2372	-31	-1.3%
2016-17	2418	46	1.9%
2017-18	2386	-32	-1.3%
2018-19	2439	53	2.2%
2019-20	2425	-14	-0.6%
2020-21	2369	-56	-2.3%
2021-22	2372	3	0.1%
Change	-173	-6.8%	

Historical Enrollment

K-12, 2011-2021



Combined Historical Enrollment



Town	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Hollis	54%	54%	53%	53%	52%	53%	53%	52%	53%	53%	53%
Brookline	46%	46%	47%	47%	48%	47%	47%	48%	47%	47%	47%


Projected Enrollment


School District: SAU #41, NH


10/12/2021

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
2016	104		2021-22	27	158	158	159	176	182	169	183	198	164	211	177	210	227	0	2372	2399
2017	89		2022-23	27	131	171	171	168	184	187	173	184	205	163	214	177	222	0	2350	2377
2018	89		2023-24	29	130	142	185	180	176	189	191	175	191	205	165	214	187	0	2330	2359
2019	107		2024-25	29	156	142	153	195	188	181	193	193	180	190	207	165	227	0	2370	2399
2020	109	0	2025-26	31	159	169	154	160	203	193	185	195	198	179	192	207	174	0	2368	2399
2021	100	(est.)	2026-27	31	145	173	183	162	168	208	197	189	201	197	181	192	220	0	2416	2447
2022	99	(est.)	2027-28	33	144	158	187	193	169	173	212	200	193	200	200	181	204	0	2414	2447
2023	101	(est.)	2028-29	33	147	157	171	197	201	174	176	216	205	191	203	200	192	0	2430	2463
2024	103	(est.)	2029-30	35	150	160	170	180	205	206	178	177	221	203	194	203	211	0	2458	2493
2025	102	(est.)	2030-31	35	149	163	173	179	188	211	210	179	184	219	206	194	215	0	2470	2505
2026	101	(est.)	2031-32	37	147	162	177	182	187	193	215	214	185	184	222	206	204	0	2478	2515

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

*Birth data provided by Public Health Vital Records Departments in each state.

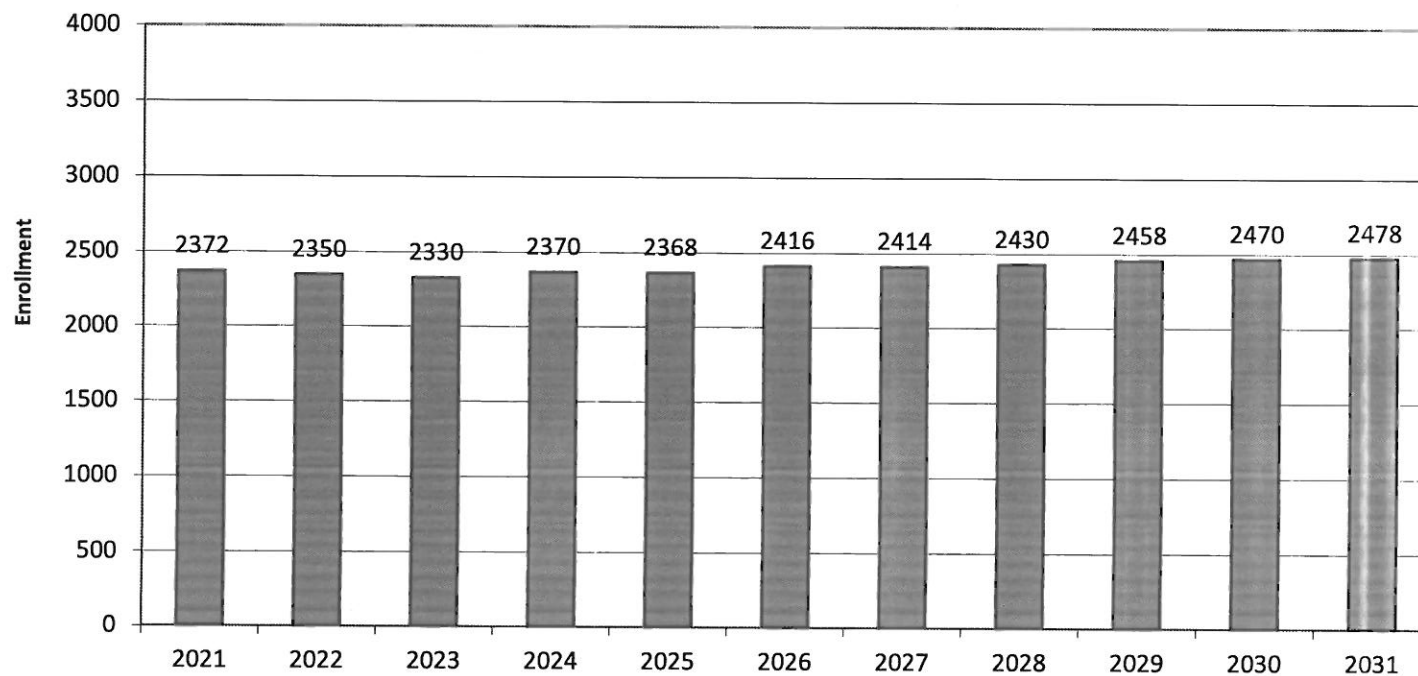
Projected Enrollment in Grade Combinations*									
Year	K-3	4-6	K-6	PK-3	PK-6	4-12	7-8	7-12	9-12
2021-22	651	534	1185	678	1212	1721	362	1187	825
2022-23	641	544	1185	668	1212	1709	389	1165	776
2023-24	637	556	1193	666	1222	1693	366	1137	771
2024-25	646	562	1208	675	1237	1724	373	1162	789
2025-26	642	581	1223	673	1254	1726	393	1145	752
2026-27	663	573	1236	694	1267	1753	390	1180	790
2027-28	682	554	1236	715	1269	1732	393	1178	785
2028-29	672	551	1223	705	1256	1758	421	1207	786
2029-30	660	589	1249	695	1284	1798	398	1209	811
2030-31	664	609	1273	699	1308	1806	363	1197	834
2031-32	668	595	1263	705	1300	1810	399	1215	816

Projected Percentage Changes			
Year	K-12	Diff.	%
2021-22	2372	0	0.0%
2022-23	2350	-22	-0.9%
2023-24	2330	-20	-0.9%
2024-25	2370	40	1.7%
2025-26	2368	-2	-0.1%
2026-27	2416	48	2.0%
2027-28	2414	-2	-0.1%
2028-29	2430	16	0.7%
2029-30	2458	28	1.2%
2030-31	2470	12	0.5%
2031-32	2478	8	0.3%
Change	106		4.5%

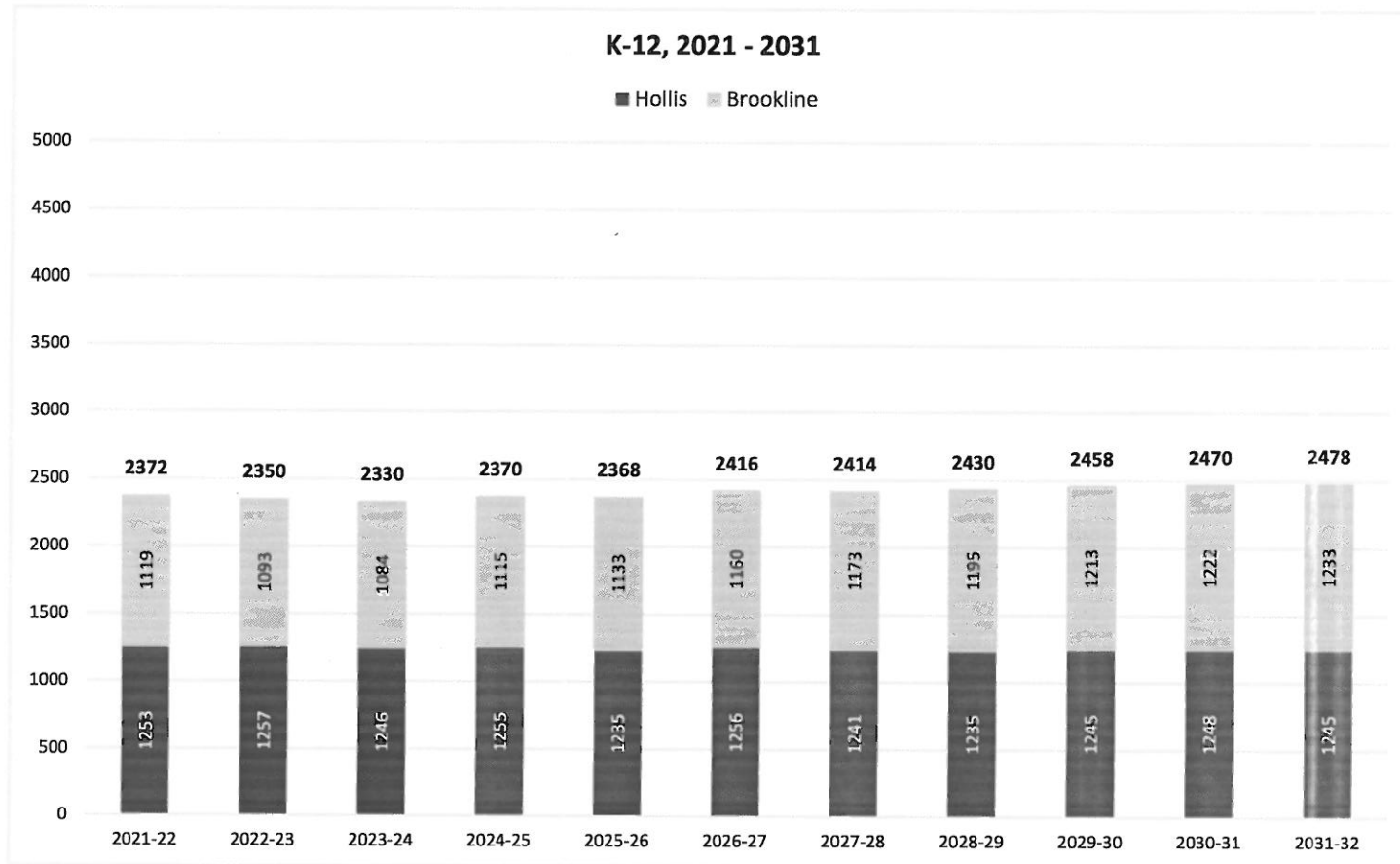
*Projections should be updated annually to reflect changes in in/out-migration of families, real estate sales, residential construction, births, and similar factors.

Projected Enrollment

K-12 To 2031 Based On Data Through School Year 2021-22



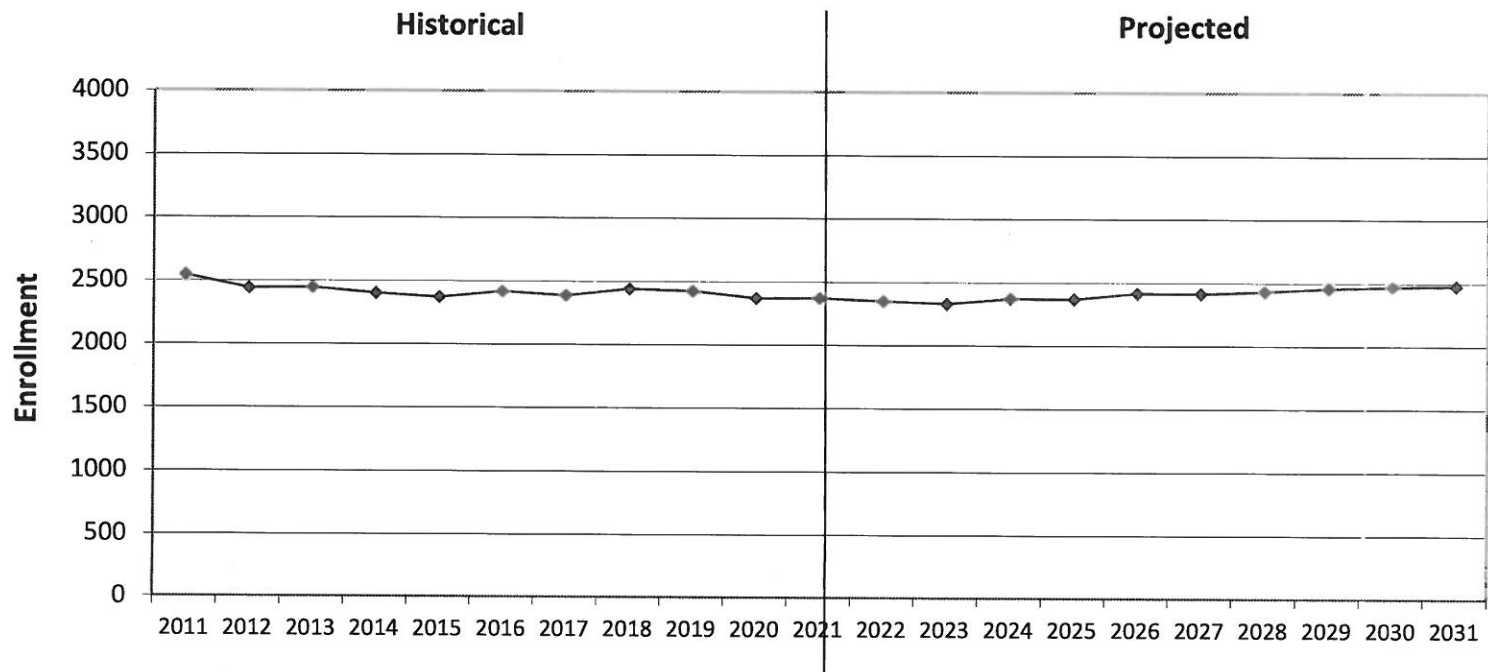
Combined Projected Enrollment



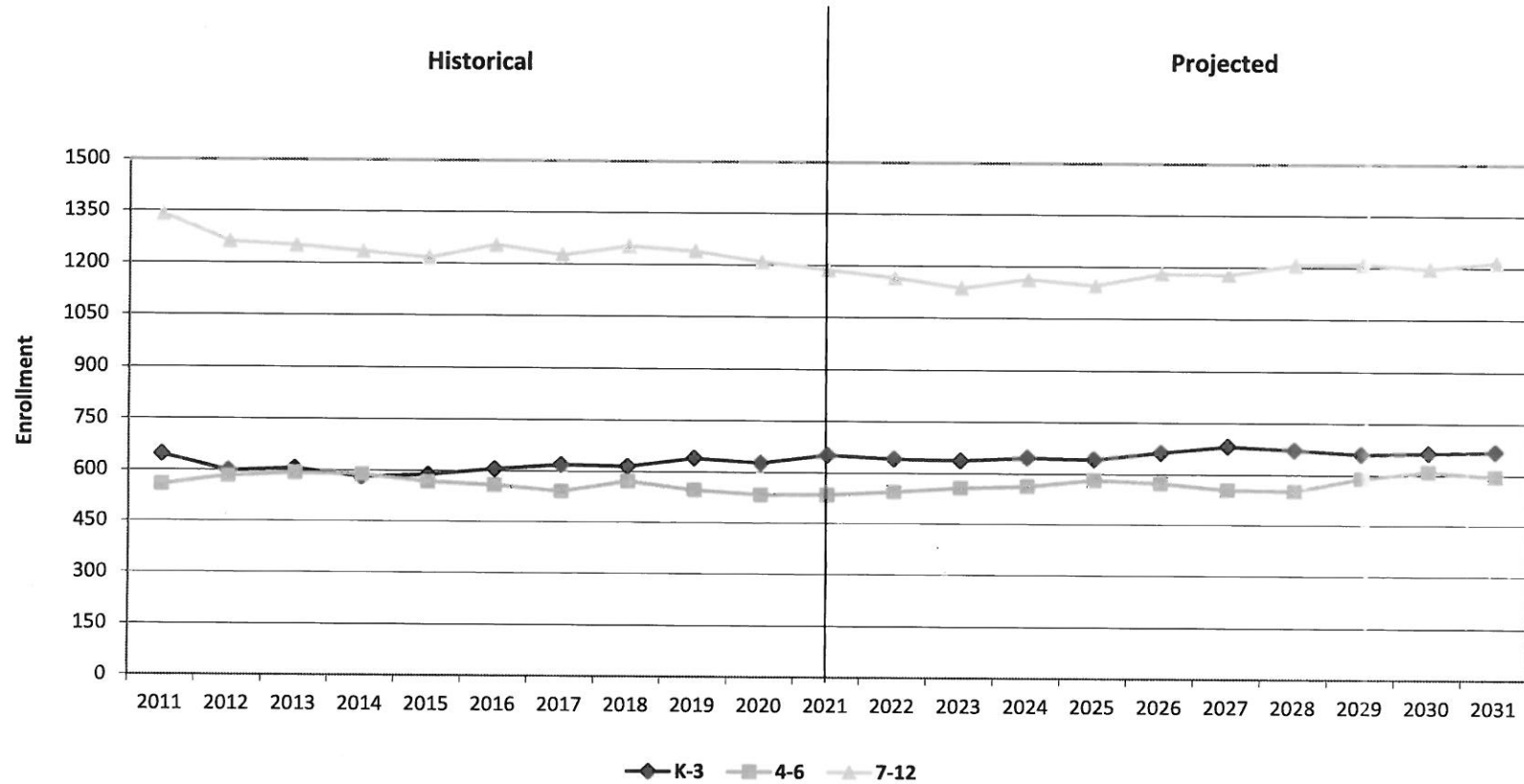
Town	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Hollis	53%	53%	53%	53%	52%	52%	51%	51%	51%	51%	50%
Brookline	47%	47%	47%	47%	48%	48%	49%	49%	49%	49%	50%

Historical & Projected Enrollment

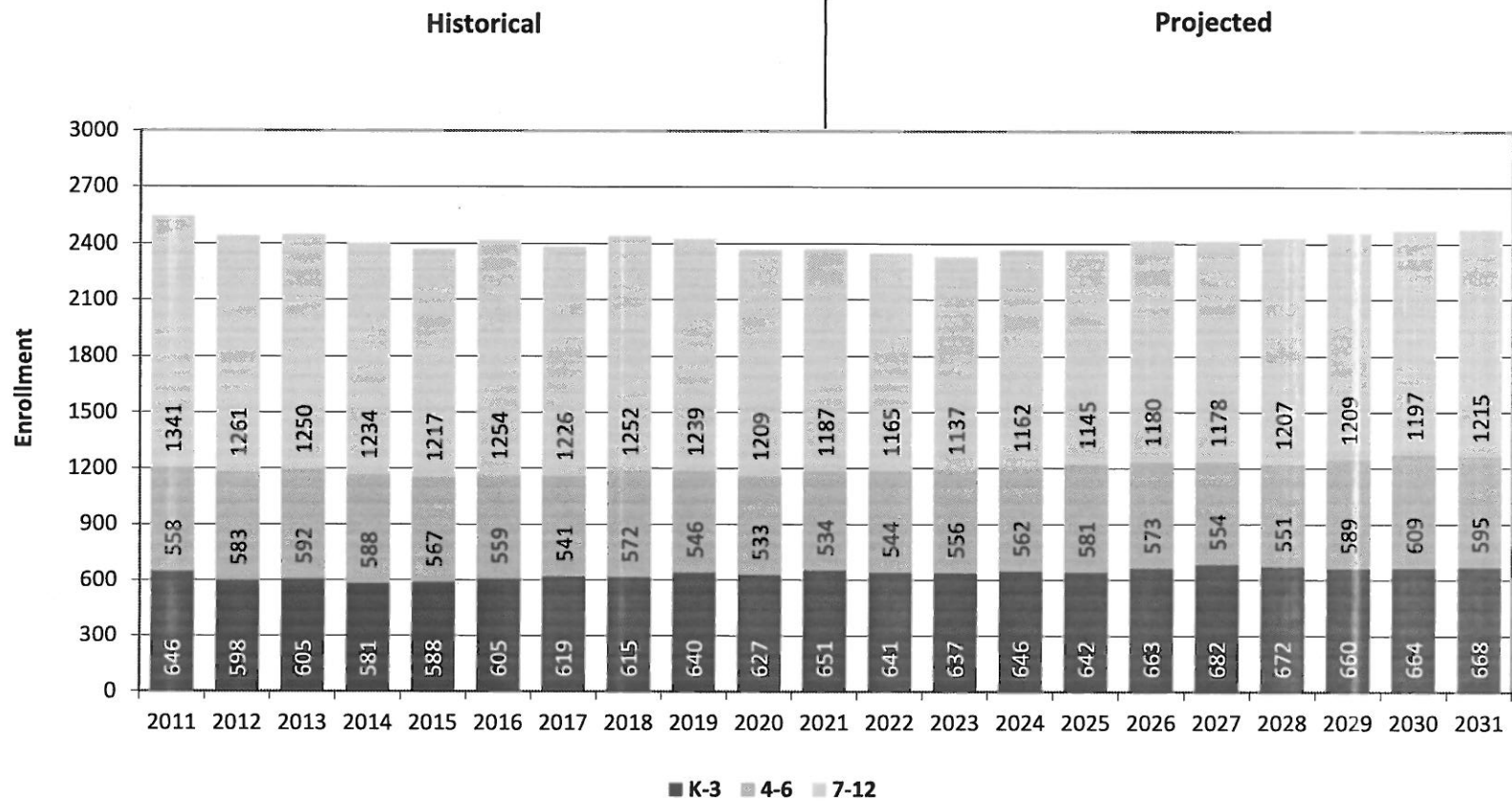
K-12, 2011-2031



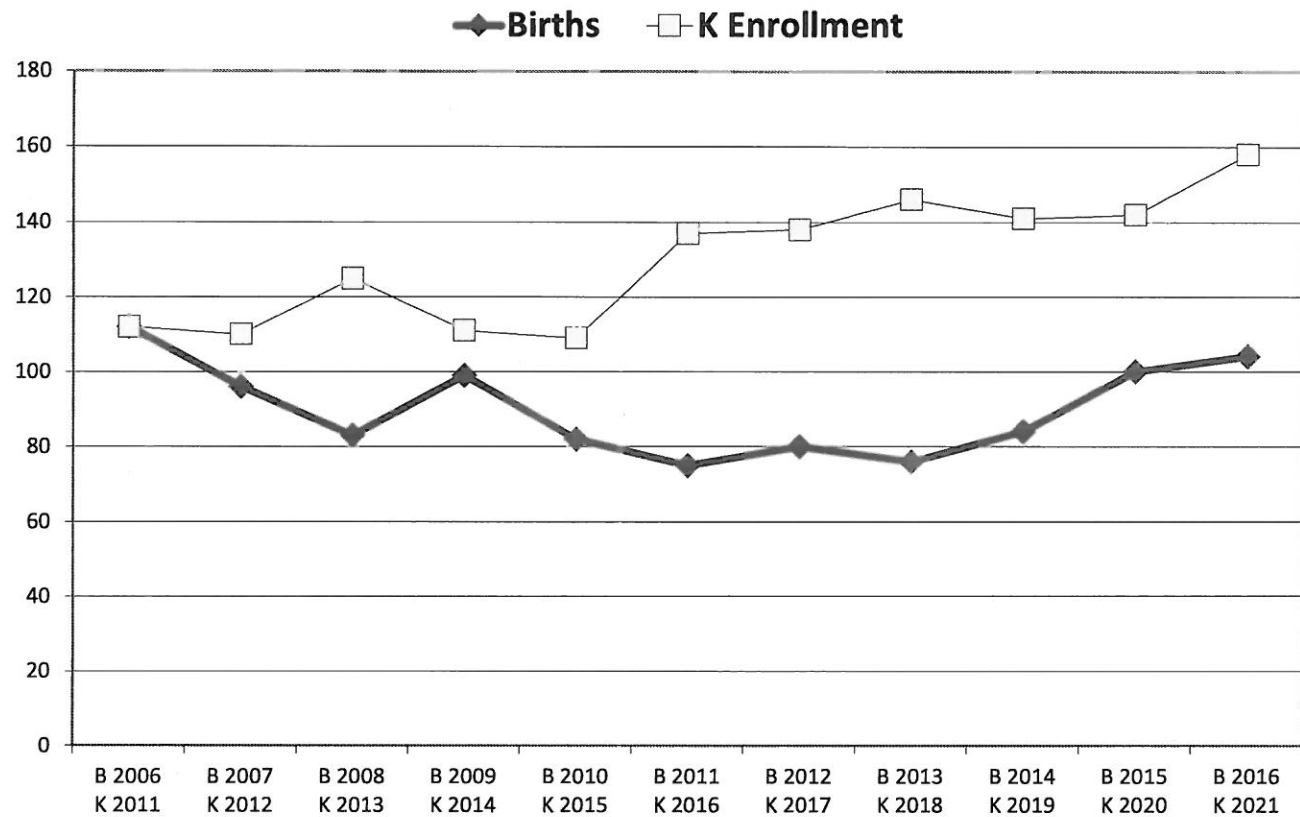
Historical & Projected Enrollments in Grade Combinations



Historical & Projected Enrollments in Grade Combinations



Birth-to-Kindergarten Relationship



Additional Data

Building Permits Issued (Source: HUD)		
Year	Single-Family	Multi-Units
2011	13	0
2017	39	0
2018	57	2
2019	78	4
2020	81	2
2021	0 to date	0 to date

Combined data both towns

Enrollment History*		
Year	Career-Tech 9-12 Total	Non-Public K-12 Total
2011-12	n/a	n/a
2017-18	n/a	n/a
2018-19	n/a	n/a
2019-20	n/a	n/a
2020-21	n/a	n/a
2021-22	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*	
2021	69

K-12 Residents in Charter or Magnet Schools, or Choiced-out*	
2021	n/a

K-12 Special Education Outplaced Students*	
2021	12

K-12 Tuitioned-In, Choiced-In, & Other Non-Residents*	
2021	8

*The above data were provided by the district, with the exception of building permit data (provided by HUD).

"n/a" signifies that information was not provided by District.

New England's PK-12 Enrollments The "Big Picture"

From 2018 to 2029, the U.S. Department of Education anticipates changes in PK-12 enrollment of +3.3% in the South; +0.9% in the West, -1.8% in the Midwest; and -2.6% in the Northeast.

State	Fall 2018 PK - 12	Fall 2029 Projected	PK-12 Decline	% Change, 2018-2029
CT	526,634	478,000	-48,634	-9.2%
ME	180,461	174,500	-5,961	-3.3%
MA	962,297	945,400	-16,897	-1.8%
NH	178,515	166,100	-12,415	-6.9%
RI	143,436	139,900	-3,536	-2.5%
VT	87,074	82,000	-5,074	-5.8%

SOURCE: U.S. Department of Education, National Center for Education Statistics, Table 203.20, August 2020

Note: Data collected prior to 2020 Coronavirus pandemic.

Although most New England districts are seeing a decline in the number of births, NESDEC's experience indicates that the impact on enrollment varies from one district to the next. Almost half of New England Districts have been growing in PK-12 enrollment, and a similar number are declining (often in rural areas), with the other districts remaining stable.

Reliability and Use of this Document

PROJECTION METHODOLOGY

Cohort component (survival) technique is a frequently used method of preparing enrollment forecasts. NESDEC uses this method, but modifies it in order to move away from forecasts that are wholly computer- or formula-driven. Such modification permits the incorporation of important, current district-specific information into the generation of enrollment forecasts (such as in/out-migration of students, resident births, HUD-reported building permits, etc.). Percentages are calculated from the historical enrollment data to determine a reliable percentage of increase or decrease in enrollment between any two grades. For example, if 100 students enrolled in Grade 1 in 2018-19 increased to 104 students in Grade 2 in 2019-20, the percentage of survival would be 104%, or a ratio of 1.04. Ratios are calculated between each pair of grades or years in school over several recent years.

After study and analysis of the historical ratios, and based upon a reasonable set of assumptions regarding births, migration rates, retention rates, etc., ratios most indicative of future growth patterns are determined for each pair of grades. The ratios thus selected are applied to the present enrollment statistics to project into future years. The ratios are the key factors in the reliability of the projections, assuming validity of the data at the starting point.

RELIABILITY OF ENROLLMENT PROJECTIONS

Projections can serve as useful guides to school administrators for educational planning. Projections are generally most reliable when they are closest in time to the current year, and the more stable the variables noted above, the easier and more reliable the projections. Projections six to ten years out may serve as a guide to future enrollments and are useful for facility planning purposes, but they should be viewed as subject to change, given the likelihood of changes in the underlying assumptions/trends.

Projections that are based upon **the children who already are in the district** (the current K-12 population only) will be the most reliable; the second level of reliability will be for those children already **born into the community but not yet old enough to be in school**. The least reliable category is the group for which an estimate must be made to **predict the number of births**, thereby adding additional uncertainty. See these three multi-colored groupings on the "Projected Enrollment" slide/page.

Annual updates allow for early identification of recent changes in historical trends. When the actual enrollment in a grade is significantly different (higher or lower) from the projected number, it is important (yet difficult) to determine whether this is a one-year aberration or whether a new trend may have begun. **In light of this possibility, NESDEC urges all school districts to have updated enrollment forecasts developed by NESDEC each October.** This service is available at no cost to affiliated school districts.

USING THIS INFORMATION ELECTRONICALLY

If you would like to extract the information contained in this report for your own documents or presentations, you can use screenshots, which can be inserted into PowerPoint slides, Word documents, etc. Because screenshots create graphics, the image is not editable. Please feel free to contact us if you need assistance in this matter, by phone (508-481-9444) or by email (ep@nesdec.org).