

2019

**BROOKLINE SCHOOL DISTRICT
REPORT**

**Brookline School District Voting
Tuesday, March 12, 2019 7am-7:30pm
Captain Samuel Douglass Academy**



BROOKLINE SCHOOL DISTRICT ADMINISTRATION

Andrew Corey	SAU 41 Superintendent
Gina Bergskaug	SAU 41 Assistant Superintendent
Kelly Seeley	SAU 41 Business Office
Amy Rowe	SAU 41 Director of Student Services
Daniel Molinari	RMMS Principal
Dennis Dobe	CSDA Principal

BROOKLINE SCHOOL BOARD OFFICIALS

Rebecca Howie	School Board	Term Expires 2019
Erin Sarris	School Board	Term Expires 2019
Matthew Maguire	Chair, Board	Term Expires 2020
Alison Marsano	Secretary, Board	Term Expires 2020
Kenneth Haag	Vice Chair, Board	Term Expires 2021

BROOKLINE SCHOOL DISTRICT ENROLLMENT NUMBERS

Data as reported to the DOE on 10/1/18

Enrollment has shown a steady increase in Brookline since the report.

SCHOOL	TOTAL NUMBER OF STUDENTS	SPECIAL EDUCATION STUDENTS % OF ENROLLMENT	504 STUDENTS % OF ENROLLMENT
RICHARD MAGHAKIAN MEMORIAL SCHOOL	333	17%	3%
CAPTAIN SAMUEL DOUGLASS ACADEMY	246	11%	9%

AVERAGE DAILY ATTENDANCE	
STATE AVERAGE	95.3%
BROOKLINE AVERAGE	95.8%

BROOKLINE SCHOOL DISTRICT AVERAGE CLASS SIZE & COST PER PUPIL

Class size data is from NH DOE statistical reports from the 2017/2018 school year.

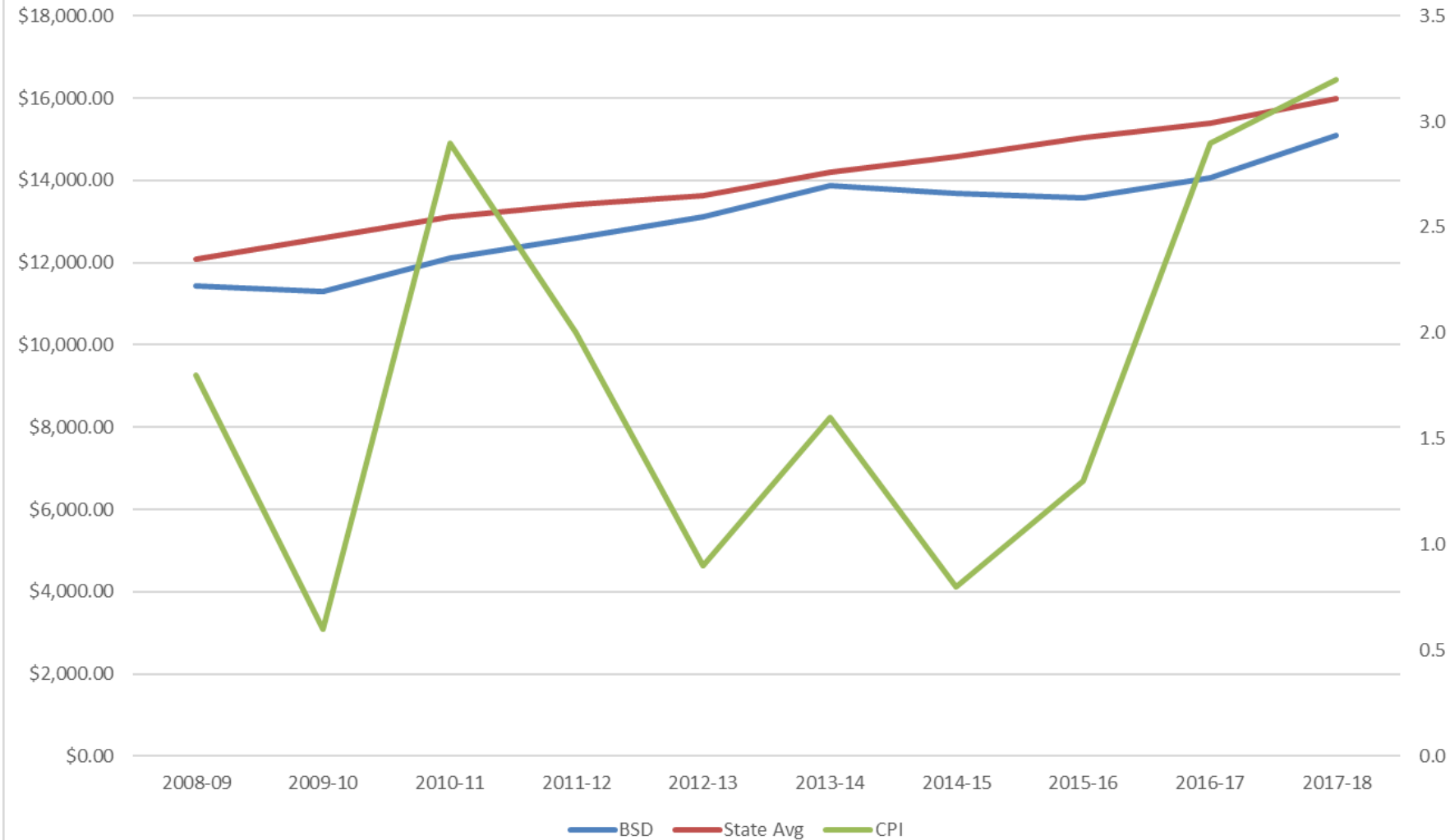
	Grades 1 & 2	Grades 3 & 4	Grades 5 & 6
State Average	16.2	17.7	16.2
Brookline Average	18	19.5	20

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 12/17/18	
STATE AVERAGE (ELEMENTARY)	\$15,981.46
BROOKLINE AVERAGE	\$15,085.90

Nov 2017 – Nov 2018 CPI: 3.2%

Cost / Pupil BSB vs. State

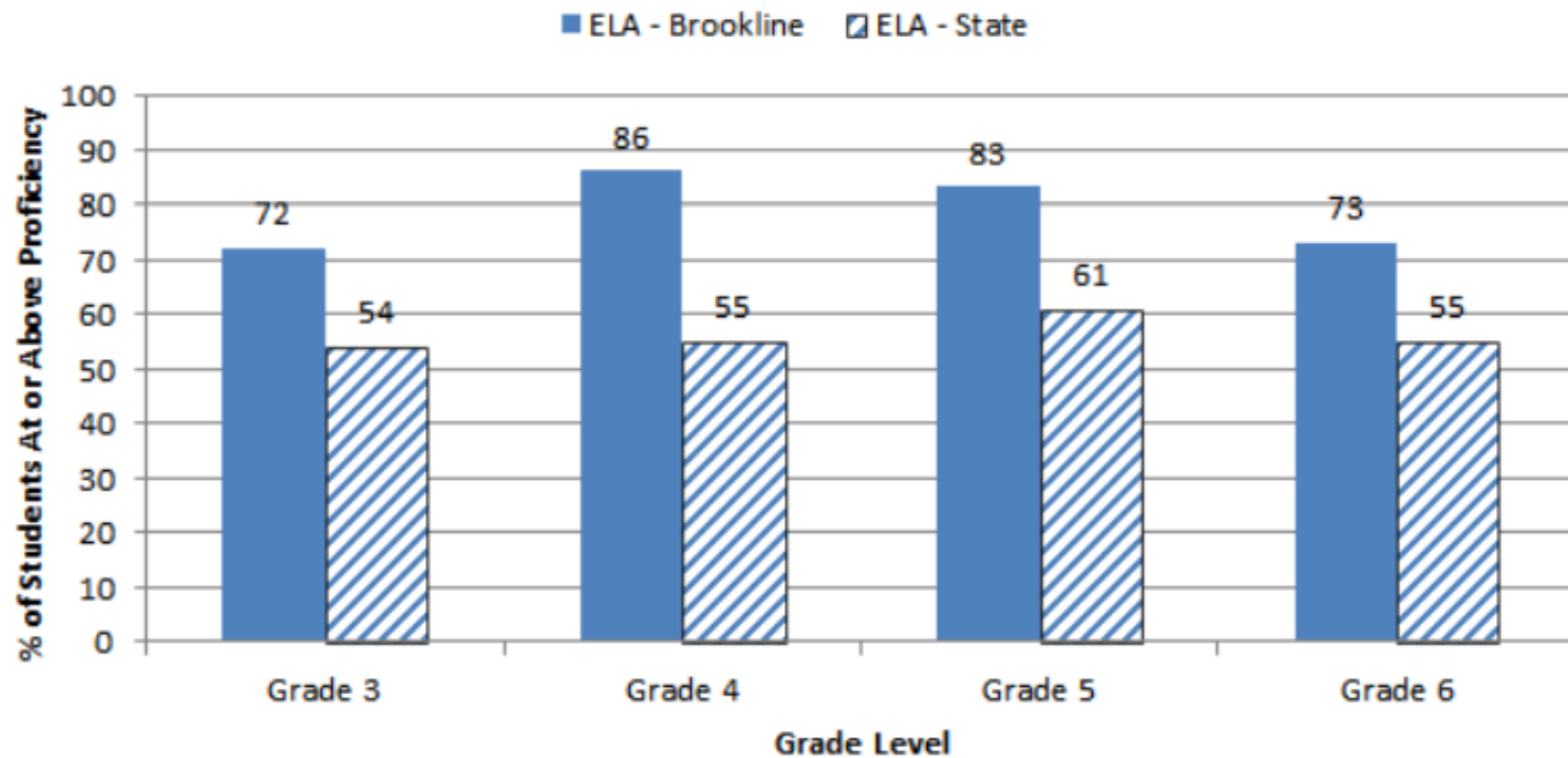


	Cost/Pupil		CPI
	BSD	State Avg	
2008-09	\$11,432.27	\$12,095.86	1.8
2009-10	\$11,295.16	\$12,599.53	0.6
2010-11	\$12,101.48	\$13,120.20	2.9
2011-12	\$12,600.52	\$13,413.70	2.0
2012-13	\$13,101.36	\$13,627.50	0.9
2013-14	\$13,878.44	\$14,200.30	1.6
2014-15	\$13,681.86	\$14,581.48	0.8
2015-16	\$13,572.90	\$15,033.57	1.3
2016-17	\$14,067.99	\$15,397.60	2.9
2017-18	\$15,085.90	\$15,984.46	3.2

BSD Cost / Pupil running below state average for last 10 years

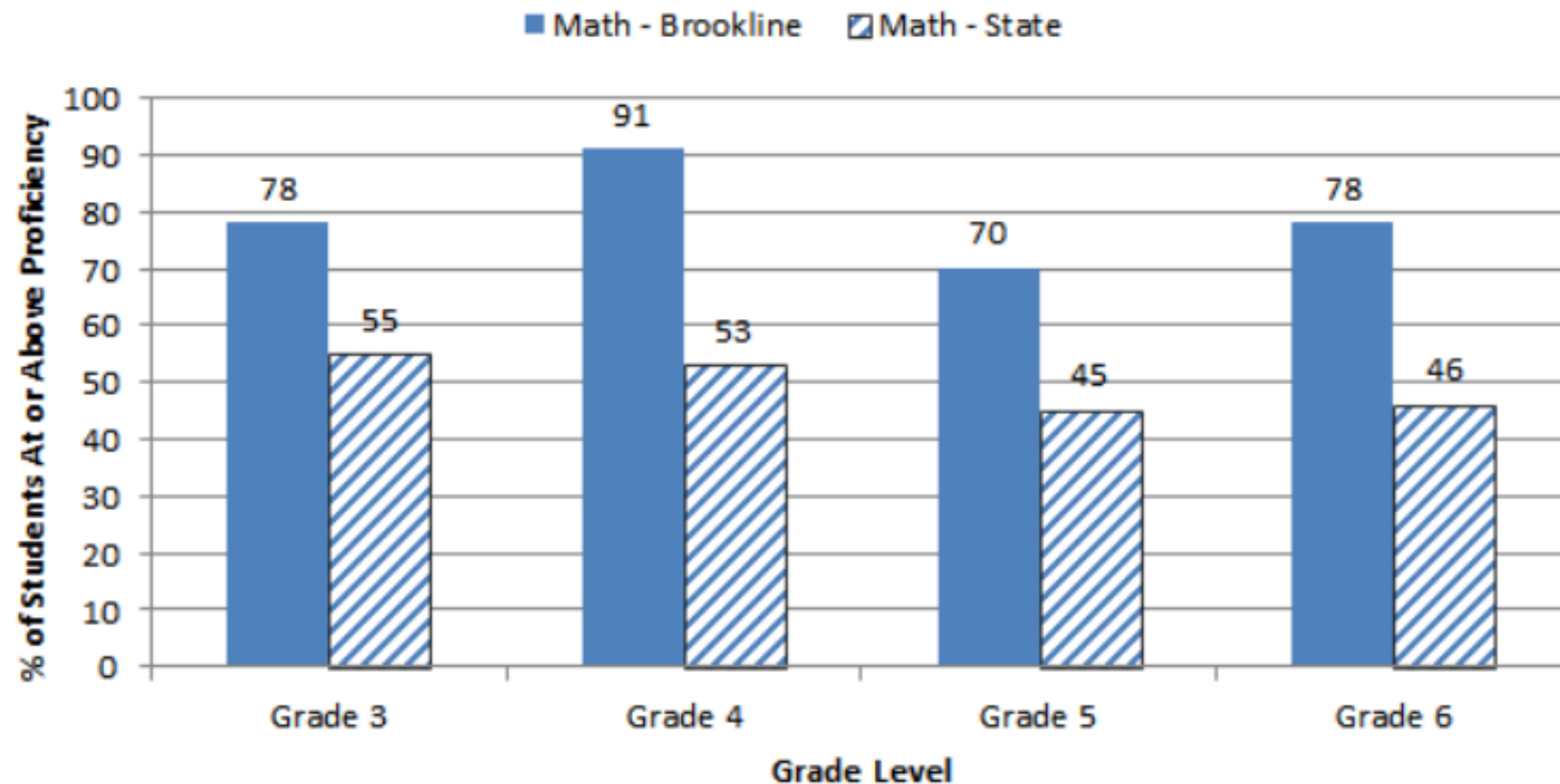
ACADEMIC DATA

2018 NH Statewide Assessment Results -- English/Language Arts



ACADEMIC DATA

2018 NH Statewide Assessment Results -- Mathematics



ENROLLMENT PROJECTIONS



Brookline, NH Projected Enrollment

School District: Brookline, NH - SAU #41

10/18/2018

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
2013	36		2018-19	39	66	76	78	70	86	79	79	97	114	101	103	103	118	0	1170	1209
2014	47		2019-20	40	87	69	77	86	75	87	83	89	102	115	98	102	109	0	1179	1219
2015	50		2020-21	41	93	91	70	85	93	76	92	93	93	103	111	97	108	0	1205	1246
2016	57		2021-22	42	106	97	93	77	91	94	80	104	98	94	100	110	103	0	1247	1289
2017	36		2022-23	43	67	111	99	102	83	92	99	90	109	99	91	99	116	0	1257	1300
2018	45	(est.)	2023-24	44	84	70	113	109	110	84	97	111	94	110	96	90	105	0	1273	1317
2019	47	(est.)	2024-25	45	88	88	71	124	117	111	88	109	116	95	106	95	95	0	1303	1348
2020	47	(est.)	2025-26	46	88	92	90	78	133	118	117	99	114	117	92	105	100	0	1343	1389
2021	46	(est.)	2026-27	47	86	92	94	99	84	134	124	132	104	115	113	91	111	0	1379	1426
2022	44	(est.)	2027-28	48	83	90	94	103	107	85	141	140	138	105	111	112	96	0	1405	1453
2023	46	(est.)	2028-29	49	86	87	92	103	111	108	90	159	147	140	102	110	118	0	1453	1502

Note: Ungraded students (UNGR) often are HS 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 children already born

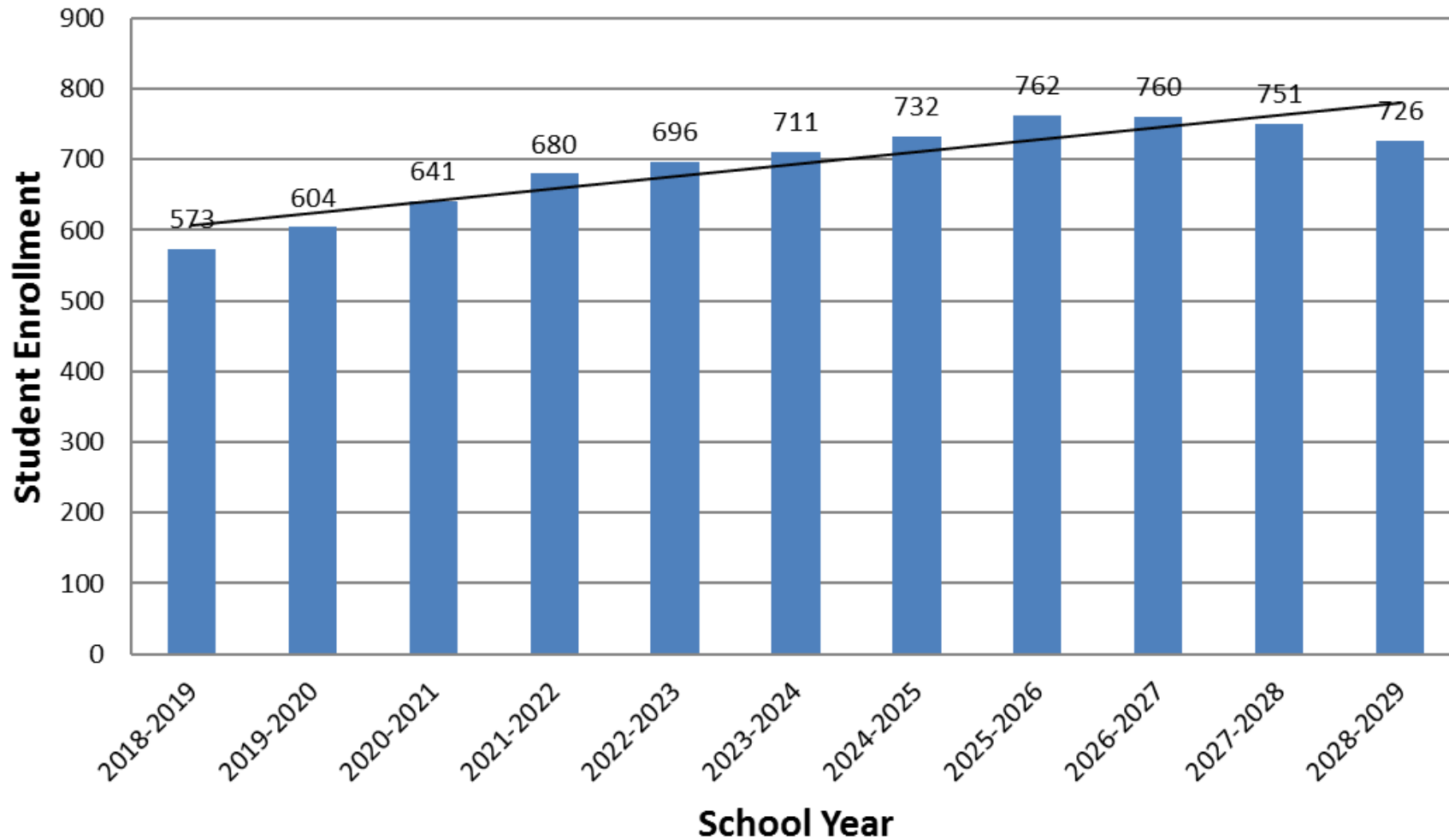
Based on students already enrolled

Projected Enrollment in Grade Combinations*									
Year	PK-3	4-6	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2018-19	329	244	534	745	369	290	211	636	425
2019-20	359	245	564	755	361	274	191	615	424
2020-21	380	261	600	786	354	278	186	605	419
2021-22	415	265	638	840	376	282	202	609	407
2022-23	422	274	653	852	390	298	199	604	405
2023-24	420	291	667	872	386	302	205	606	401
2024-25	416	316	687	912	424	313	225	616	391
2025-26	394	368	716	929	448	330	213	627	414
2026-27	418	342	713	949	494	360	236	666	430
2027-28	418	333	703	981	504	419	278	702	424
2028-29	417	309	677	983	504	396	306	776	470

Projected Percentage Changes			
Year	K-12	Diff.	%
2018-19	1170	0	0.0%
2019-20	1179	9	0.8%
2020-21	1205	26	2.2%
2021-22	1247	42	3.5%
2022-23	1257	10	0.8%
2023-24	1273	16	1.3%
2024-25	1303	30	2.4%
2025-26	1343	40	3.1%
2026-27	1379	36	2.7%
2027-28	1405	26	1.9%
2028-29	1453	48	3.4%
Change	283		24.2%

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

Brookline Projected Enrollment, PreK-6 2018-2029



10 year projected increase of 27% in Brookline School District per NESDEC projections

BSD Strategic Resolutions

- BSD voted 5-0 in favor of submitting resolution to NHSBA around NH retirement funding. Currently one of the largest increases is that of state retirement costs. The desire is to return some of the funding obligation to the State level. BSB agrees with resolution that at the State level, the burden is spread out across the State.
 - *Eliminate/remove the two existing NHSBA Resolutions relative to the New Hampshire Retirement System:*
 - *NHSBA supports the continuing existence of the New Hampshire Retirement System (NHRS). The NHRS should be strong, secure, solvent and fiscally sustainable. To achieve this goal, NHSBA supports legislation that will strengthen NHRS's solvency while also lessening the fiscal impact on local school districts. NHSBA supports legislative changes to NHRS that ensure NHRS is fully funded. NHSBA supports legislative changes to NHRS that return state contributions to NHRS. NHSBA supports requiring that all NHRS rate increases are shared equally between employees, employers and the state. (2017)*
 - *Resolution X:A - NHSBA supports the continuing existence of the New Hampshire Retirement System (NHRS). The NHRS should be strong, secure, solvent and fiscally sustainable. To achieve this goal, NHSBA supports legislation that will strengthen NHRS's solvency, including legislation to change how an employee's average final compensation is determined. NHSBA supports a calculation using an average of the highest five years for all employees retiring after July 1, 2016. NHSBA further supports legislation requiring that all NHRS rate increases, above those attributable to the \$2.4 billion unfunded liability agreed to by public employees in 2007, be shared equally between employees and employers. (2011)*
- BSD to review submitting resolution to NHSBA for a similar funding source at the state / federal level for special education to help alleviate the tax impact at local level. Detailed language to be reviewed and submitted in 2019 by BSB.