

MERRIMACK SCHOOL DISTRICT

School Administrative Unit #26

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TO: Merrimack School Board
FROM: Marjorie C. Chiafery, Superintendent of Schools
DATE: December 4, 2017
Re: Proposed Administrative Budget for School Year 2018-2019

INTRODUCTION

There are items that still need to be determined to complete the budget for 2018-2019.

I. Items Yet To Be Determined

A. Wages

The Merrimack School Board is currently engaged in collective bargaining with the Merrimack Educational Support Staff Association (MESSA). The financial impact of a completed agreement is unknown at this time.

B. Possible Warrant Articles

A major goal for the administration for the 2018-2019 budget was the proposal to provide full-day kindergarten for five-year old children in Merrimack. The school district's half-day kindergarten program has been in place since 2005. The graduating class of 2018 will be the first cohort to have experienced kindergarten. Parents of young children who have moved into Merrimack have inquired about a full-day program and have volunteered to support the effort. Kindergarten teachers have been desirous of a longer day for their students in order to provide them with more learning opportunities and access to music, art, physical education and creative play. Elementary principals have been primary proponents of the proposal. They have reviewed research about the benefits of a full-day program and have visited surrounding districts that have begun a full-day program and have engaged in an ongoing dialogue with school board members to address all of their questions or concerns regarding an extended day. In the 2018-2019 school year a kindergarten task force, comprised of all the stakeholders was developed to address specific topics for a full-day program such as space requirements, staffing needs, furniture and equipment needs, programming, scheduling and transportation. After reviewing the cost for a

full-day kindergarten program and its recurring cost, the administration elected not to include it in the operating budget. The board could decide to propose full-day kindergarten for the 2018 warrant or postpone the proposal for an outlying year.

The Planning and Building Committee and the Merrimack School Board approved a Capital Improvement Plan (CIP) in September and October 2017 respectively. Included in the list of projects was the consolidation of the superintendent's office building and the student services office building into a new district administrative office building. Although no year was specified for the project to be addressed, it has remained on the CIP for multiple years and has been a major concern for the Planning and Building Committee and the Merrimack School Board. It is important to note that the project was initially proposed to the voters in the 2013 Warrant and it failed due to lack of a super majority vote. During the budget process over the next six weeks, the school board will have the opportunity to purchase a property for an administrative office building contingent upon approval by the voters in April 2018. If the warrant for the property is approved then the school board would need to consider proposing a subsequent warrant to renovate the acquired property.

Another item on the CIP that needs to be considered is paving the lower lot and circle in front of Thorntons Ferry Elementary School. The crack filling that was done in 2013-2014 is now deteriorating. The project is estimated to cost \$214,826.

Replacement of bleachers in the Smith gym at James Mastricola Upper Elementary School (JMUES) was on the CIP for 2018-2019 for a cost of \$155,000. The administration has temporarily placed the gym bleachers on the budget cut list. Given that the board has just overseen the completion of a number of large projects in 2017 and now faces projects that need to be addressed in a timely manner, the administration is recommending that the JMUES bleachers be placed back on the CIP for 2019-2020 or as a possible 2018 warrant article.

C. Other

The school board may want to include additional items in the budget that the administration and/or school board has not considered or fully vetted. The school board might need to consider appropriating a dollar amount from unencumbered surplus funds remaining at the end of fiscal year 2017-2018 to replenish the reserve fund for unanticipated and/or emergency school district repairs. An example of a current unanticipated expenditure is the cost for services that are being rendered by a pest control company, a mason and an air

quality business to remove bat residue and restore the building structure at James Mastricola Upper Elementary School. The school board also needs to further consider the retention of surplus funds at the end of the fiscal year. Board members have previously discussed asking voters for permission via warrant article for the school district to keep a portion of the annual surplus to level out the tax rate in a given year.

A list of items that were eliminated from the final budget are included in the inside cover of the budget book.

The timeline for the school board to approve the budget for the Merrimack School District Budget Committee is approximately six weeks from the date of issuance of the budget from the superintendent to the school board. Therefore the budget should be completed on or before January 16, 2018.

II. Enrollments

The enrollment chart on page 4 highlights a comparison of the actual enrollment on October 2, 2017 with the projected enrollment for 2018-2019.

The New England School Development Council (NESDEC) is asked to prepare a report on an annual basis to verify the district administrators' calculations and to provide demographic projections for outlying years.

The overall district enrollment will decline by approximately sixty-two (62) students. There will be a loss of forty (40) students in the elementary schools, a gain of nineteen (19) students at the upper elementary school, a decline of forty (40) students at the middle school and basically the same enrollment at the preschool and high school levels.

NOTATION: If the school district offered full-day kindergarten for 2018-2019, the NESDEC demographer projected that 240 students would be enrolled as compared to 185 students projected for the half-day program which would be a gain of fifty five (55) students.

**Chart of
Projected Enrollments
for 2018-2019**

Grades	Actual Enrollment as of 10/02/17	Projected Enrollment 2018-2019	Increase/Decrease
K-4	1282	1242	(40)
5-6	544	563	19
7-8	596	556	(40)
9-12	1218	1215	(3)
Preschool	153	155	2
TOTAL	3793	3731	(62)

NOTES:

The Preschool line on the above chart represents those children who are 3 and 4 years old in district preschool programs at Reeds Ferry Elementary School, James Mastricola Elementary School and Thorntons Ferry Elementary School.

Detailed projections by grade level and schools are provided on pages 19 and 20.

Included in the book are enrollment projections completed by a demographic specialist from the New England School Development Council, dated October 4, 2017. Note that the demographer has provided historical and projected enrollments for Preschool to grade 12 from 2007 to 2027. He is calculating that the school district's enrollment will not go below 3,500 students over the next ten years.

III. Personnel - Professional Staff

The administration is proposing the reduction of the equivalent of one and one-half (1.5) teaching positions at the elementary level and two (2) full-time teaching positions at the middle school level due to declining enrollments.

A. Elementary Schools (PreK-4)

The administration remains committed to not only maintaining a low student-teacher ratio but also ensuring equity in student-teacher ratios across the grade levels among the three elementary schools. All three elementary schools will eliminate one half-time (0.5) kindergarten teaching position from its professional staff count. The student-teacher ratios will be 15/16 to 1 for all kindergarten classes in the three elementary schools. To maintain equity in grade level student-teacher ratios, the administration will transfer one full-time teaching position from Reeds Ferry Elementary School to James Mastricola Elementary School.

B. Upper Elementary School (5/6)

The administration is proposing to add one (1) full-time fifth grade teaching position to James Mastricola Upper Elementary School. One (1) full-time teaching position will be transferred from Reeds Ferry Elementary School to James Mastricola Upper Elementary School to address the need.

C. Middle School (7/8)

Given the decrease in the projected enrollment of forty (40) students at the middle school level, the administration is proposing to eliminate two (2) full-time teaching positions. The designated positions are one (1) social studies teaching position and one (1) science teaching position. The administration is also recommending that the half-time language arts coordinator position becomes full-time and the half-time math coordinator position becomes full-time. Both coordinator positions would be focused on transitioning students from the upper elementary school level to the middle school level and from the middle school level to the high school level. Each coordinator would be able to work with small groups of students who don't qualify for Title I or special education services. The coordinators would be able to spend more time conducting classroom observations, providing training for staff and implementing new programs.

IV. Personnel- Support Staff

District-wide

The administration is proposing the addition of one (1) computer technician position. The school district has more than doubled the number of computers, laptops, tablets and other instructional technology in the past seven years. The school district is currently operating at about one (1) technician to one thousand (1,000) devices. In order to meet the needs of students and staff an additional technician is a top priority. The Director of Technology/Library Media Services who would supervise the position will provide further testimony about the need for this role during her budget hearing.

V. Salaries - Contracts

The Merrimack School Board has a negotiated agreement with the Merrimack Teachers Association (MTA) for the 2018-2019 school year. The third year of a three-year agreement is reflected in the proposed budget.

The Merrimack School Board has a negotiated agreement with the administrators through the Advise and Confer process. The financial impact of the first year of a three-year agreement is reflected in the budget.

VI. Employee Benefits

A. Health Coverage

The guaranteed maximum rate (GMR) increase for 2018-2019 is 3.5%. The GMR percentage represents \$76,952 more than was budgeted for in the 2017-2018 budget.

B. NH Retirement for Professional Staff

The rate for 2018-2019 is 17.36% of salary which is the same rate as 2017-2018. However the proposed amount is \$234,971 more than was budgeted for in 2017-2018 due to an increase in salaries in the last year of the professional staff contract.

VII. Classroom/Instructional Focus

The implementation of a new math program for students at the high school level and the acquisition of textbooks and site licenses for the math adoption is another top priority for the administration.

The high school administration is requesting the purchase of new accounting textbooks that are aligned with the Academy of Finance standards and are curriculum-approved by Southern New Hampshire University (SNHU) for the selected texts are used for two dual enrollment classes.

The administration is recommending that ongoing furniture replacement plans be funded for all six schools. Each principal has a plan that defines the school's needs for multiple years. Items include student desks and chairs, teacher chairs, bookcases, cafeteria tables and lab stools.

The administration is also recommending the addition of laptop carts throughout the district to continue to reduce the student-to-device ratio. Demand for mobile laptops continues to rise to meet instructional and assessment needs. In addition there is an effort to promote STEM (Science, Technology, Engineering and Math) initiatives such as robotics and programming for students in grades K to 12.

VIII. Student Services

The student services budget for 2018-2019 has increased by 2.76%. A portion of the increase is due to an initial new contractual agreement with a new vendor to provide transportation for special education students. In addition Director Fabrizio is requesting funds to replace the second of two district-owned special education vans due to the mileage and age of the vehicle. The vehicle is used to transport students to their job sites and programs specified in their IEPs.

Another major expenditure in the student services budget is related services accounts that address needs of elementary, middle and high school students in their IEPs. Contracted services for specialists include speech, occupational therapy, behavioral analysts, nurses, psychiatrists, neurologists, ophthalmologists and audiologists. The increase is due to a change in vendor and cost of service.

IX. Transportation

The transportation contract for 2018-2019 has increased by 3.5% which is \$76,768 more than was budgeted in 2017-2018.

X. Maintenance

The school board approved the six-year Capital Improvement Plan (CIP) on October 2, 2017. At the time the two most significant projects from the CIP to be included in the operating budget were the replacement of a roof and the replacement of a section of outdoor bleachers.

The most costly item is the replacement of a 20,292 square foot section of roof at Reeds Ferry Elementary School. The roof project is estimated to cost \$507,300 at \$25.00 per square foot and will have a forty-year warranty. There have been ongoing roof leaks so the project is a top priority.

Also included in the CIP is the replacement of an old section of outside bleachers at Merrimack High School which were originally installed in 1977 and refurbished in 2001. The bleachers to be replaced are not compliant by today's standards. The project is estimated to cost \$320,000.

Another issue that has surfaced during the school year but was not part of capital improvement planning was dealing with PFOA contaminants in water at all six schools. The school board has approved ongoing water testing, has met with representatives from the Merrimack Village District which is the supplier of water for the school district and has conducted a joint meeting with the Town Council to deliberate about the situation. In an effort to address the issue, the administration is recommending a water filtration system to remove PFOAs from all consumable water sources in all six schools. The school board might want to consider a different filtration system and it might want this item to be a warrant article rather than be included in the operating budget. The estimated cost for the proposed water filtration system for six schools is \$128,590.

There are additional items in the maintenance budget that need to be highlighted. Approximately \$48,000 has been allotted for the purchase of exterior and internal cameras for the middle school and high school. Administrators from both schools named areas where incidents had occurred that had no surveillance cameras. They requested cameras for those designated areas. Administrators have previously provided testimony to the school board about the significance of the cameras in dealing with student disciplinary cases.

Funds have been requested to replace cabinets in the art room at James Mastricola Upper Elementary School that were originally installed in 1972. The countertops are cracked and chipped. The cost to replace the cabinets and countertops is \$46,403.

Funds have also been requested to address specific needs at James Mastricola Elementary School. Cafeteria tables that were purchased twenty-nine years ago need to be replaced at a cost of \$48,500. Cabinet bases and sink combinations in eleven (11) of twenty-two (22) classrooms also need to be replaced. The base units are rusted and the laminate counter tops have broken pieces and are lifting from their surface. The replacement cost for half of the classrooms is \$24,750.

XI. Budget Comparison

2018-2019 Proposed Administrative Budget	\$74,833,856
2017-2018 Approved Operating Budget	\$74,254,231
	\$ 579,625

The proposed administrative budget is .78% more than the 2017-2018 approved operating budget.

The 2018-2019 default budget as required under RSA 40:13 is \$75,153,005. The proposed administrative budget is \$319,149 less than the default budget.

Merrimack School District
Mastricola Elementary School
Enrollment/Budgeted Staffing
School Year 2017-2018 Projected 2018-2019

	2017-2018	2018-2019
Preschool	54	55
Kindergarten	48	46
Grade 1	70	75
Grade 2	72	71
Grade 3	79	73
Grade 4	79	82
TOTAL	402	402

2017-2018 Professional Staff	Total	2018-2019 Professional Staff	Total
Preschool Teacher	2		2
Kindergarten Teacher	2	-0.5	1.5
Grade 1 Teacher	4		4
Grade 2 Teacher	4		4
Grade 3 Teacher	4		4
Grade 4 Teacher	3	1	4
Art Teacher	1		1
Education Technology Integrator	1		1
ESOL Teacher	1		1
Gifted & Talented Teacher	0.5		0.5
Health & Physical Education	1		1
Language Arts Coordinator	1		1
Library Media Specialist	1		1
Music Teacher	1		1
Nurse	1		1
School Counselor	1		1
Special Education Coordinator	1		1
Special Education Teacher	5		5
Speech Teacher	1		1
Subtotal	35.5	0.5	36.0
2017-2018 Support Staff	Total	2018-2019 Support Staff	Total
Administrative Assistant	3		3
COTA	1		1
Custodian	4		4
Hot Lunch Grade 2	1		1
Hot Lunch Grade 4	2		2
Kindergarten Instructional Assist.	2		2
Library Assistant	1		1
Lunch Monitor	3		3
Paraeducator, (I & II)	19		19
Speech Language Assistant	1		1
Title 1 Tutor	4		4
Subtotal	41.0	0.0	41.0
GRAND TOTAL	76.5	0.5	77.0

**Merrimack School District
Reeds Ferry Elementary School
Enrollment/Budgeted Staffing
School Year 2017-2018 Projected 2018-2019**

	2017-2018	2018-2019
Preschool	38	45
Kindergarten	68	65
Grade 1	82	88
Grade 2	95	83
Grade 3	102	97
Grade 4	116	106
TOTAL	501	484

2017-2018 Professional Staff	Total	2018-2019 Professional Staff	Total
Preschool Teacher	2.5		2.5
Kindergarten Teacher	2.5	-0.5	2
Grade 1 Teacher	6	-1	5
Grade 2 Teacher	5	-1	4
Grade 3 Teacher	5		5
Grade 4 Teacher	5		5
Art Teacher	1		1
Behavioral Specialist	1		1
Education Technology Integrator	1		1
ESOL Teacher	1		1
Gifted & Talented Teacher	0.5		0.5
Health & Physical Education	1		1
Language Arts Coordinator	1		1
Library Media Specialist	1		1
Music Teacher	1		1
Nurse	1		1
Preschool Coordinator	1		1
School Counselor	1		1
Special Education Coordinator	1		1
Special Education Teacher	6		6
Speech Teacher	1		1
Subtotal	45.5	-2.5	43.0
2017-2018 Support Staff	Total	2018-2019 Support Staff	Total
Administrative Assistant	4		4
COTA	1		1
Custodian	4		4
Hot Lunch Grade 2	1		1
Hot Lunch Grade 4	3		3
Kindergarten Instructional Assist.	2		2
Library Assistant	1		1
Lunch Monitor	3		3
Paraeducator, (I & II)	35		35
Speech Language Assistant	1		1
Title 1 Tutor	8		8
Subtotal	63.0	0.0	63.0
GRAND TOTAL	108.5	-2.5	106.0

Merrimack School District
Thorntons Ferry Elementary School
Enrollment/Budgeted Staffing
School Year 2017-2018 Projected 2018-2019

	2017-2018	2018-2019
Preschool	61	55
Kindergarten	78	74
Grade 1	90	95
Grade 2	99	91
Grade 3	92	100
Grade 4	112	97
TOTAL	532	512

2017-2018 Professional Staff	Total	2018-2019 Professional Staff	Total
Preschool Teacher	1.5		1.5
Kindergarten Teacher	3	-0.5	2.5
Grade 1 Teacher	5		5
Grade 2 Teacher	5		5
Grade 3 Teacher	4	1	5
Grade 4 Teacher	5	-1	4
Art Teacher	1		1
Behavioral Specialist	1		1
Education Technology Integrator	1		1
Gifted & Talented Teacher	0.5		0.5
Health & Physical Education	1		1
Language Arts Coordinator	1		1
Library Media Specialist	1		1
Music Teacher	1		1
Nurse	1		1
School Counselor	1		1
Special Education Coordinator	1		1
Special Education Teacher	6		6
Speech Teacher	1		1
Subtotal	41.0	-0.5	40.5
2017-2018 Support Staff	Total	2018-2019 Support Staff	Total
Administrative Assistant	3		3
COTA	1		1
Custodian	4		4
Hot Lunch Grade 2	1		1
Hot Lunch Grade 4	3		3
Kindergarten Instruction Assist.	2		2
Library Assistant	1		1
Lunch Monitor	3		3
Paraeducator, (I & II)	20.5		20.5
Speech Language Assistant	0		0
Title 1 Tutor	5		5
Subtotal	43.5	0.0	43.5
GRAND TOTAL	84.5	-0.5	84.0

Merrimack School District
Mastricola Upper Elementary School
Enrollment/Budgeted Staffing
School Year 2017-2018 Projected 2018-2019

	2017-2018	2018-2019
Grade 5	263	313
Grade 6	281	250
TOTAL	544	563

2017-2018 Professional Staff	Total	2018-2019 Professional Staff	Total
Grade 5 Teacher	11	1	12
Grade 6 Teacher	10		10
Art Teacher	1		1
Behavioral Specialist	1		1
Education Technology Integrator	1		1
Elementary Technology Coordinator	1		1
ESOL Teacher	0.5		0.5
Gifted & Talented Teacher	0.5		0.5
Health & Physical Education	1		1
Instrumental Music Teacher	1		1
Language Arts Coordinator	1		1
Library Media Specialist	1		1
Music Teacher	1		1
Nurse	1		1
School Counselor	2		2
Special Education Coordinator	1		1
Special Education Teacher	10		10
Speech Teacher	1		1
World Language	2		2
Subtotal	48.0	1.0	49.0
2017-2018 Support Staff	Total	2018-2019 Support Staff	Total
Administrative Assistant	3		3
COTA	0		0
Custodian	5		5
Head Custodian	1		1
Hot Lunch Grade 1	1		1
Hot Lunch Grade 3	3		3
Hot Lunch Grade 4	4		4
Library Assistant	1		1
Lunch Monitor	3		3
Paraeducator, (I & II)	26		26
Speech Language Assistant	1		1
Title I Tutor	4		4
Subtotal	52.0	0.0	52.0
GRAND TOTAL	100.0	1.0	101.0

**Merrimack School District
Merrimack Middle School
Enrollment/Budgeted Staffing
School Year 2017-2018 Projected 2018-2019**

	2017-2018	2018-2019
Grade 7	271	284
Grade 8	325	272
TOTAL	596	556

2017-2018 Professional Staff	Total	2018-2019 Professional Staff	Total
Art Teacher	2		2
Behavioral Specialist	1		1
Education Technology Integrator	1		1
ESOL Teacher	0.5		0.5
Family Consumer Science	2		2
Gifted & Talented Teacher	0.5		0.5
Health Teacher	2		2
Instrumental Music Teacher	1		1
Language Arts Coordinator	0.5	0.5	1
Language Arts Teacher	6.5	-0.5	6
Library Media Specialist	1		1
Math Coordinator	0.5	0.5	1
Math Teacher	6.5	-0.5	6
Music Teacher	1		1
Nurse	1		1
Physical Education Teacher	2		2
School Counselor	2		2
Science Teacher	7	-1	6
Social Studies Teacher	7	-1	6
Special Education Coordinator	1		1
Special Education Teacher	10		10
Speech Teacher	1		1
Technology Education Teacher	2		2
World Language	2.5		2.5
Subtotal	61.5	-2.0	59.5
2017-2018 Support Staff	Total	2018-2019 Support Staff	Total
Administrative Assistant	3		3
Custodian	5		5
Head Custodian	1		1
Hot Lunch Grade 1	1		1
Hot Lunch Grade 3	2		2
Hot Lunch Grade 4	6		6
Library Assistant	1		1
Paraeducator, (I & II)	22.5		22.5
Title I Tutor	2		2
Speech Language Assistant	0		0
Subtotal	43.5	0.0	43.5
GRAND TOTAL	105	-2.0	103

**Merrimack School District
Merrimack High School
Enrollment/Budgeted Staffing
School Year 2017-2018 Projected 2018-2019**

	2017-2018	2018-2019
Grade 9	290	324
Grade 10	311	293
Grade 11	275	303
Grade 12	342	295
TOTAL	1218	1215

2017-2018 Professional Staff	Total	2018-2019 Professional Staff	Total
Art Teacher	3		3
Business Teacher	2		2
Director of Athletics	1		1
English Teacher	14		14
ESOL Teacher	0.5		1
Family Consumer Science	1		1
Gifted & Talented Teacher	0.5		1
Health & Physical Education	4		4
Library Media Specialist	1		1
Math Teacher	13		13
Music Teacher	2		2
Nurse	1.5		1.5
School Counseling Director	1		1
School Counselor	5		5
Science Teacher	14		14
Secondary Technology Coordinator	1		1
Social Studies Teacher	14		14
Special Education Coordinator	1		1
Special Education Teacher	14		14
Technology Education	6		6
World Language	9.8		9.8
Subtotal	109.3	0	109.3
2017-2018 Support Staff	Total	2018-2019 Support Staff	Total
Administrative Assistant	9		9
Custodians	9		9
Head Custodian	1		1
Hot Lunch Grade 1	1		1
Hot Lunch Grade 3	4		4
Hot Lunch Grade 4	10		10
Library Assistants	3		3
Paraeducator, (I & II)	41		41
Speech Language Assistant	1		1
Title 1 Tutor (Federal)	0		0
Traffic Monitor	1		1
Subtotal	80.0	0	80.0
GRAND TOTAL	189.3	0.0	189.3

Note: 9 Staff Members serve a dual role as Teachers and Department Heads

**Merrimack School District
Professional Staff Summary
2018-2019**

Classroom Teachers	MES	RFS	TFS	MUS	MMS	MHS	DW	TOTAL
Preschool Teacher	2	2.5	1.5					6
Kindergarten Teacher	1.5	2	2.5					6
Grade 1 Teacher	4	5	5					14
Grade 2 Teacher	4	4	5					13
Grade 3 Teacher	4	5	5					14
Grade 4 Teacher	4	5	4					13
Grade 5 Teacher				12				12
Grade 6 Teacher				10				10
Subtotal	19.5	23.5	23	22	0	0	0	88
Art Teacher	1	1	1	1	2	3		9
Behavioral Specialist		1	1	1	1			4
Business Teacher						2		2
Director of Athletics						1		1
Education Technology Integrator	1	1	1	1	1			5
Elementary Technology Coordinator				1				1
English Teacher						14		14
ESOL Teacher	1	1		0.5	0.5	0.5		3.5
Family Consumer Science					2	1		3
Gifted & Talented Teacher	0.5	0.5	0.5	0.5	0.5	0.5		3
Health & Physical Education	1	1	1	1	2	4		10
Health Teacher					2			2
Instrumental Music Teacher				1	1			2
Language Arts Coordinator	1	1	1	1	1			5
Language Arts Teacher					6			6
Library Media Specialist	1	1	1	1	1	1		6
Math Coordinator					1			1
Math Teacher					6	13		19
Music Teacher	1	1	1	1	1	2		7
Nurse	1	1	1	1	1	1.5		6.5
Out of District Coordinator							1	1
Preschool Coordinator		1						1
Reading Teacher								0
School Counseling Guidance						1		1
School Counselor	1	1	1	2	2	5		12
Science Teacher					6	14		20
Secondary Technology Coordinator						1		1
Social Studies Teacher					6	14		20
Special Education Coordinator	1	1	1	1	1	1		6
Special Education Teacher	5	6	6	10	10	14		51
Speech Teacher	1	1	1	1	1			5
Technology Education					2	6		8
World Language				2	2.5	9.8		14.3
Subtotal	16.5	19.5	17.5	27.0	59.5	109.3	1.0	250.3
GRAND TOTAL	36.0	43.0	40.5	49.0	59.5	109.3	1.0	338.3

**Merrimack School District
Support Staff Summary
2017-2018**

Positions	CO	MES	RFS	TFS	MUES	MMS	MHS	SS	MAINT	LUNCH	DW	TOTAL
Administrative Assistant	4	3	4	3	3	3	9	2	2	1		34
Bookkeeper	1.5											1.5
Computer Technician	2											2
COTA		1	1	1								3
Custodian	0.2	4	4	4	5	5	8	0.2				30.4
Grounds Person												0
Head Custodian					1	1	1					3
Hot Lunch Grade 1					1	1	1					3
Hot Lunch Grade 2		1	1	1								3
Hot Lunch Grade 3					3	2	4					9
Hot Lunch Grade 4		2	3	3	4	6	10					28
Kindergarten Inst. Asst.		2	2	2								6
Library Assistant		1	1	1	1	1	3					8
Lunch Monitor		3	3	3	3							12
Mechanic 1												0
Mechanic II									6			6
Paraeducator,(I & II)		19	35	20.5	26	22.5	41	1				165
Parking Lot Monitor							1					1
Payroll Specialist	1											1
Speech Language Ass.		1	1		1		1					4
Title 1 Coordinator											0.5	0.5
Title 1 Tutor		4	6	5	3	2						20
Transportation Director											1	1
TOTAL	8.7	41	61	43.5	51	43.5	79	3.2	8	1	1.5	341.4

2018-2019	CO	MES	RFS	TFS	MUS	MMS	MHS	SS	MAINT	LUNCH	DW	TOTAL
Computer Technician	1											1

**Merrimack School District
Management Staff Summary
2017-2018**

Positions	MES	RFS	TFS	MUES	MMS	MHS	DW	TOTAL
Superintendent							1	1
Assistant Superintendent							1	1
Business Administrator							1	1
Director of Human Resources							1	1
Network Administrator							1	1
Computer System Manager							1	1
Building Principal	1	1	1	1	1	1		6
Assistant Principal	1	1	1	1	1	2		7
Director of Student Services							1	1
Director of Technology							1	1
Director of Maintenance							1	1
Assist. Director of Maintenance							1	1
Director of Food Service							1	1
TOTAL	2	2	2	2	2	3	11	24

**Management Staff Summary
2018-2019**

Positions	MES	RFS	TFS	MUES	MMS	MHS	DW	TOTAL
Superintendent							1	1
Assistant Superintendent							1	1
Business Administrator							1	1
Director of Human Resources							1	1
Network Administrator							1	1
Computer System Manager							1	1
Building Principal	1	1	1	1	1	1		6
Assistant Principal	1	1	1	1	1	2		7
Director of Student Services							1	1
Director of Technology							1	1
Director of Maintenance							1	1
Assist. Director of Maintenance							1	1
Director of Food Service							1	1
TOTAL	2	2	2	2	2	3	11	24

**Merrimack School District
Projected Enrollments
2018-2019
Elementary Schools**

	Mastricola			Reeds Ferry			Thorntons Ferry			District Totals		
	Pupil	Tchr	P/T Ratio	Pupil	Tchr	P/T Ratio	Pupil	Tchr	P/T Ratio	Pupil	Tchr	P/T Ratio
PR	55	2	*	45	2.5	*	55	1.5	*	155	6	13
K	46	1.5	15	65	2	16	74	2.5	15	185	6	15
1	75	4	18/19	88	5	17/18	95	5	19	258	14	18
2	71	4	17/18	83	4	20/21	91	5	18	245	13	19
3	73	4	18	97	5	19	100	5	20	270	14	19
4	82	4	20/21	106	5	21	97	4	24	284	13	22
Total	402	19.5	20/21	484	23.5	20/21	512	23	22	1397	66	21

	Mastricola	Reeds Ferry	Thorntons Ferry	District Totals
PDD	0	2	0	2
Multiply Disabled/OT/PT	0	1	2	3
G & T or G & T/ESL	1	1	2	4
OT/PT or Sped Office/Conf Room	1	1	1	3
Math/Science Center/Literacy Center	2	1	1	4
ESL/Speech or Speech OT/PT	1	2	2	5
PASS or Behavioral Supports	1	0	0	1
Title I	1	2	2	5
Resource/ESL	1	2	3	6
Computer/Library Media Lab	1	2	2	5
Total Classrooms	29	38	38	105
Art	1	1	1	3
Music	1	1	1	3
Library/Library Storage Area	1	1	1	3
Gymnasium	1	1	1	3
All Purpose Room	1	1	1	3
Total Instructional Spaces	34	43	43	120
Available Spaces	0	0	0	0

* The ratio varies based on the number of days each child attends the program. The goal is 12/13 per classroom.

COMPARTIVE ENROLLMENTS AND PROJECTION - Half - K

October 2, 2017

YEAR	R/K	1	2	3	4	R-4	5	6	5-6	7	8	7-8	9	10	11	12	9-12	TOTAL	DIFF	SPED	TOTAL
1996-1997	39	395	452	414	425	1725	371	383	754	369	427	796	353	339	337	335	1364	4639	98	72	4711
1997-1998	35	413	381	453	415	1697	426	376	802	403	370	773	433	359	340	324	1456	4728	98	81	4809
1998-1999	38	363	424	384	457	1666	422	432	854	372	393	765	377	409	357	334	1477	4762	39	86	4848
1999-2000	24	367	365	446	396	1598	461	434	895	428	382	810	379	365	410	348	1502	4805	43	86	4891
2000-2001	28	381	368	385	450	1612	389	448	837	450	428	878	394	381	341	408	1524	4851	50	90	4941
2001-2002	25	374	389	379	388	1555	444	403	847	456	453	909	421	380	370	355	1526	4837	-19	85	4922
2002-2003	14	352	387	395	386	1534	394	421	815	399	439	838	456	424	372	378	1630	4817	-6	99	4916
2003-2004	21	341	354	377	391	1484	389	387	776	411	409	820	439	441	414	375	1669	4749	-46	121	4870
2004-2005	0	325	338	332	378	1373	377	374	751	390	415	805	407	434	431	416	1688	4617	-137	116	4733
2005-2006	243	273	330	339	340	1525	373	389	762	388	380	768	411	397	430	420	1658	4713	67	87	4800
2006-2007	221	335	269	333	349	1507	359	383	742	387	396	783	396	406	393	416	1611	4643	-64	93	4736
2007-2008	255	292	339	271	340	1497	352	361	713	383	378	761	377	388	401	402	1568	4539	-111	86	4625
2008-2009	237	335	292	330	284	1478	329	354	683	354	379	733	384	376	374	417	1551	4445	-84	96	4541
2009-2010	226	302	329	297	336	1490	286	331	617	340	356	696	383	378	367	389	1517	4320	-105	116	4436
2010-2011	215	311	302	328	301	1457	341	287	628	320	340	660	336	384	368	407	1495	4240	-82	114	4354
2011-2012	208	279	315	294	327	1423	299	344	643	286	326	612	344	331	384	392	1451	4129	-105	120	4249
2012-2013	194	269	274	324	296	1357	315	286	601	330	279	609	323	344	333	393	1393	3960	-155	134	4094
2013-2014	219	256	276	266	330	1347	285	313	598	280	324	604	285	326	344	353	1308	3857	-97	140	3997
2014-2015	213	278	256	279	275	1301	323	284	607	313	281	594	328	293	331	355	1307	3809	-78	110	3919
2015-2016	208	257	277	249	284	1275	272	306	578	278	300	578	273	330	278	343	1224	3655	-135	129	3784
2016-2017	173	262	262	284	255	1236	295	265	560	315	283	598	305	273	318	301	1197	3591	-49	144	3735
2017-2018	194	242	266	273	307	1282	263	281	544	271	325	596	290	311	275	342	1218	3640	58	153	3793
PROJECTION																					
2018-2019	185	258	245	270	284	1242	312	250	563	284	272	556	326	293	303	295	1215	3576	-62	155	3731
2019-2020	185	258	261	248	281	1233	290	300	589	253	285	538	273	329	284	322	1209	3569	-7	155	3724
2020-2021	185	258	261	264	260	1228	286	277	563	303	254	557	286	276	321	304	1186	3534	-35	155	3689
2021-2022	185	258	261	264	276	1244	265	274	539	280	303	583	255	289	267	340	1152	3517	-17	155	3672
2022-2023	185	258	261	264	276	1244	281	252	533	277	281	558	305	258	280	287	1130	3465	-52	155	3620



2017-18 Enrollment Projections

TO: Marjorie Chiafery, Superintendent of Schools, Merrimack, NH SAU #26
FROM: Donald G. Kennedy, Ed.D., Demographic Specialist
DATE: October 24, 2017
RE: Enrollment Projections

We are pleased to send you the enclosed documents displaying the past, present, and projected enrollments for the Merrimack SAU #26 School District. We have used 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.

NESDEC's enrollment projection totals from fall of 2016 data came within 112 students of the actual Grade K-12 enrollment total for fall, 2014 (3,528 projected v. 3,640 actual). In Grades K-4, 1,216 pupils were projected v. 1,282 enrolled. In Grades 5-8, 1,121 students were forecast v. 1,140 enrolled. And in Grades 9-12, 1,191 pupils were forecast v. 1,218 enrolled.

The two factors now at work which will have the greatest effect upon future enrollments are: a declining number of births to Merrimack residents and, to a greater degree, b. the buildup of new in-migration (which had slowed, due to the real estate slowdown). The students currently in Grades 1-10 were born during a period when Merrimack was averaging 270 births per year. Recently (and expected over the next 6-7 years) are about 228-247 births annually...averaging about 30 fewer per year than previously. Hard-hit Connecticut experienced an 8.6% decline in births from 2007 to 2009 (in part caused by the economic Recession), the largest decline among the six New England states – followed by an 8.1% decline in Rhode Island births, the two states with the highest rates of unemployment in the New England region – Massachusetts births declined by only 3.9% over these three years. The unemployment rate as of September, 2017 in CT was 4.6%; RI 4.2%; US non-farm unemployment 4.2%; MA 3.9%; New England average 3.9%; ME 3.7%; VT 2.9%; and **NH only 2.7%** - other nearby states: NY 4.9%; PA 4.8%; and NJ 4.7%. The rate of unemployment influences the likelihood of

improving real estate sales, residential construction and thus affects the number of new families moving into the community – the US unemployment rate was above 10% during the Great Recession of 2008.

The ever-changing relationship between Merrimack births and Kindergarten enrollments is displayed on the B-K graph. Merrimack, over the past seven years, has registered about 80 Kindergarteners for every 100 births (five years previous), a relationship which has been quite stable. In the last year 85 Kindergarteners for every 100 births were enrolled. Grade 1 is expected to be about 33% larger than the previous year's Kindergarten class – in earlier years, there was a 25-30% increase, yet the pattern seems to have changed. The attached projections of future enrollments assume that the present Kindergarten program remains in place. If, however, the School Board votes to support a program of Full-Day Kindergarten, the enrollment can be expected to increase from the predicted 185 children in 2018-19, to add the Merrimack residents who, in previous years, would not have joined the District until their Grade 1 year, about 60-65 students. If this improvement occurs in 2018-19, Grade 1 then will be smaller by that amount (about 60-65 children – who already will have entered the Merrimack Schools, for their Kindergarten year). Educational research on the value of strong full-day programs for 4-5 year-old children is summarized in *The Most Important Year* by Suzanne Bouffard (2017) Avery Publishing Group.

Like many nearby communities Merrimack continues to experience enrollment fluctuations of in/out-migration in Grades 1-8 (Grades 9-12 are excluded from this calculation, as sometimes there can be an increase/decrease in Grade 9 for reasons that have little to do with families moving into/out of Merrimack).

Over the next three years, K-4 enrollments are forecast to decrease by a total of 59 students; Grades 5-8 to decline by 16 pupils; and the high school level to decrease by about 35 pupils...all within the next three years – as the classes move up the grades. After that point these projections show increasing enrollment of 30 students in Grades K-4, combined with declining enrollment of 22 students at Grades 5-8; and a decline of 103 pupils in Grades 9-12 – as smaller classes work their way up through the grades. That said, it is possible that real estate turnover will have increased, bringing in additional new families - see the “Projections” page.

Will these patterns of increasing enrollments really last for as long as ten years? That is difficult to answer. All projections are more reliable for Years #1-5 in the future; and less reliable in Years #6-10 – as some many factors can change. As soon as the economy and real estate situation become more stable in the region, additional in-migration may occur in Merrimack. Many communities in the region sold during 2008-2013 only about 60-80% as many homes as in 2003-2005. **As additional families move in, any forecasted declines may moderate.** See the description on Page 4 below regarding “reliability of projections”. The birth numbers used in the

projections, through 2016, are from the NH Department of Public Health. The “estimated” years, beginning with 2017 are a rolling five-year average, which NESDEC has found to be the most accurate method of estimation. Local City/Town Clerks have up-to-date information on local births however do not have access to the numbers of Merrimack residents born out-of-state (information which will eventually become known to the NH DPH).

The two most difficult grades to forecast in all districts are Kindergarten and Grade 9. The latter is difficult to anticipate, as there are so many options for Grade 9 (in vocational or agricultural schools, private or parochial non-public schools, etc.). Kindergarten can be difficult to project based upon births alone, as many districts have large numbers of “net move-ins/move-outs” who are ages 1-4. Some districts take the extra steps to track 3 and 4-year olds with a local census, or report to NESDEC the known number of 4-year olds in local preschools/nursery schools which typically enroll Kindergarten in the district. Knowing this information helps NESDEC to project Kindergarten more reliably...as does data from the Kindergarten Screening in districts which also track 3 and 4-year old siblings (or neighbors) at that time. The more data, in addition to births, which is sent to NESDEC, the greater is the chance that “enrollment surprises” will be minimized.

“Hidden Trends” within the district: There are additional trends and counter-trends. We know that Merrimack is currently experiencing net out-migration of new families with school age children. Yet how can we accurately quantify the decreasing numbers of these children? More so than other grade levels, Grades 1-8 in most districts tend to be quite stable in their numbers (example: if the Grade 1-7 total was 1,900 children in Year #1, the Grade 2-8 total in Year #2 typically would be approximately 1,900 – the same cohort of children). Thus these “usually stable grades” provide a useful yardstick by which to measure a district’s tendency toward in-/out-migration. Merrimack’s data reveals an increasing trend toward “net out-migration”. Three of the last five years have indicated an in-migration of students. For example, the 1,923 children in Grades 1-7 in 2015-16, **increased by 36 students** to become 1,959 in 2016-17 and the 1,938 children in 2016-2017 **increased by 48 children** to 1,986 in 2017-2018. This in-migration in grades that typically are stable in numbers - provides an additional benchmark by which to assess enrollment trends. The pendulum has begun to swing toward the in-migration of new families into the Merrimack Public Schools SAU#26.

Will many new families be moving into our school district? Everyday across America, 10,000 “Baby Boomers” celebrate their 65th birthday - a phenomenon which will continue for a decade. New England has a disproportionately large share of these senior citizens, many of whom had planned to “downsize” their living arrangements, yet postponed putting homes on the market due to the Great Recession. School enrollments are influenced strongly by the number of real estate sales, as these contribute new families moving into many districts. In over 80% of districts, the number of real estate sales is 4-5 times larger than the number of building

permits for new residential construction – thus the number of real estate sales often is a more important factor than building permits.

In New England, how rapidly will additional homes be placed on the market? A mid-2014 study using data from the Federal Housing Finance Agency, Bureau of Economic Analysis and the U.S. Census Bureau directly links home prices to the “real Gross Domestic Product” (GDP) in each of the nine regions in the country. However New England ranks only 7th among the 9 regions in the recovery of its regional economy (as measured in “the bubble” prior to the Recession, in “real GDP”). Comparing the regional economies from 2 Quarter of 2007 to 4 Quarter 2013: W. South Central = +18.6% (that is, many jobs are available); W. North Central +11.8%; Pacific +7.4%; E. South Central + 5.6%; Middle Atlantic + 5.1%; Mountain + 4.1%; **New England +3.4%**; South Atlantic + 2.1%; and E. North Central + 2.0%. Home sales prices are +14.6% in the W. South Central region (including Texas, Arkansas, Louisiana, and Oklahoma) with the strongest “real G.D.P.” v. -4.4% in New England. Thus, although real estate sales and rentals are very strong in some New England towns and cities, there are many senior citizens still refraining from placing their homes on the market – as house prices still may be rising. New England births, however, are likely to remain at low levels, due to the advanced age of the New England population.

Analyzing Your Enrollment

Historical Public Enrollments

1. After the "YEAR" column can be found the "BIRTHS" column. The number of births to residents for each of eleven years is displayed. Note any trends, e.g., have births been decreasing? increasing? leveling off? Kindergarten and Grade 1 enrollments normally are quite responsive to these fluctuations.
2. Look **down** the K and 1 columns, noting the direction of the trend. This affords a comparison of these classes over a ten-year period. Add the K and Grade 1 enrollments of the first school year recorded, and compare them with the sum of the current K and Grade 1 enrollments.
3. Take the first K class and follow it diagonally to trace its movement to Grade 1, 2, etc. up to its current 10th grade status. This comparison (which can be accomplished for other classes also) gives some measure of the effects of migration in your school district. If a sixth grade class today is larger than it was as a K class six years ago, then net in-migration probably has occurred; if it is smaller, then net out-migration probably has occurred.
4. Compare each K class with the previous year's graduating class. Note which is larger and by what amount one surpasses the other. Larger graduating classes generally reflect declining enrollments; larger K classes generally indicate increasing enrollments.
5. In the "Grade Combinations" section, note the trends of elementary, middle school and high school enrollments. A significant and consistent trend in these summaries usually results in the corresponding trend for projected enrollments. If enrollments are leveling off in the elementary grades after a period of decline, then the secondary enrollments might be expected to continue to decline for several years until the leveling off experience has had time to take hold at the secondary grades.

Enrollment Projections

1. Note the trends exhibited in the total K-12 (or 1-12) projection for the next five years as well as the projections for various grade combinations. The trends on this page should generally exhibit a continuation of the trends mentioned above for historical enrollments, although the **rate** of change may be quite different.
2. Look at the births in the most recent years and note whether the trend is up, down, or level.
3. Make similar comparisons as appropriate on this page as were suggested for the "Historical Public Enrollments" page.

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 which are wholly computer or formula driven. Such modification permits the incorporation of important, current town-specific information into the generation of the enrollment forecasts (such as the volume of real estate sales, building permits, in/out-migration, etc.). Basically, 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 2013-14, increased to 104 students in Grade 2 in 2014-15, the percentage of survival would have been 104% or a ratio of 1.04. Such 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 for a pre-determined number of years. The ratios used are the key factors in the reliability of the projections, given the validity of the data at the starting point. The strength of the ratios lies in the fact that each ratio encompasses **collectively** the variables that account for increases or decreases in the size of a grade enrollment as it moves on to the next grade. Each ratio represents the cumulative effect of the following factors:

1. Real estate turnover and new residential construction;
2. Migration, in or out, of the schools;
3. Drop-outs, transfers, etc.;
4. Births to residents;
5. Retention in the same grade.

RELIABILITY OF ENROLLMENT PROJECTIONS

Projections can serve as useful guides to school administrators for educational planning. In this regard, the projections are generally most reliable when they are closest in time to the current year. Projections six to ten years out may serve as a guide to future enrollments, and are useful for facility planning purposes. However, 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**. A less reliable category is the group for which an estimate must be made to **predict the number of births**, thereby adding an additional variable. See these three multi-colored groupings on the “Projected Enrollment” slide/page.

How often do the actual enrollments closely match the NESDEC projections? The research literature reports the closest that enrollment forecasters are likely to come to actual enrollments is about 1% variance per year-from-the-known-data. That is, a 1% variance from projection-to-actual “one-year-out” into the future (2% variance “two-years-out” ... 10% variance “ten-years-out”). NESDEC reaches this “highest possible” standard in about 90% of cases. When our NESDEC variance is greater, the reasons often are one of the following: a. imbedded/intervening “hidden” variables (examples: a parochial school closed or other students returned from non-public schools, a charter school opened, the Kindergarten program changed entrance age or to extended/full-day, the high school toughened its course credit/graduation requirements, the District set new attendance boundaries for elementary schools, or the District had well-publicized budget/referendum academic accreditation difficulties); b. the District size was below 500 students, thus subject to fluctuations in total numbers; or c. the District has not done enrollment projections on an annual basis.

Annual updates allow for early identification of recent changes in historical trends. When the actual enrollment in a grade is significantly different (high or low) 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.

Merrimack, NH Historical Enrollment

School District:

Merrimack, NH - SAU #26

10/4/2017

Historical Enrollment By Grade

Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2002	332	2007-08	49	254	292	338	270	338	353	360	385	382	376	384	399	395	0	4526	4575
2003	274	2008-09	58	238	336	292	330	284	329	354	356	387	383	373	371	413	0	4446	4504
2004	266	2009-10	79	228	299	329	298	335	287	329	345	356	364	377	367	385	0	4319	4398
2005	300	2010-11	70	215	310	297	327	301	341	289	323	342	335	385	370	406	0	4241	4311
2006	230	2011-12	77	206	277	315	284	325	298	344	288	326	344	333	379	383	0	4112	4189
2007	283	2012-13	91	195	269	274	322	296	314	286	330	281	322	342	331	385	0	3947	4038
2008	267	2013-14	102	215	256	276	266	330	285	313	280	324	285	326	344	353	0	3853	3955
2009	266	2014-15	118	213	278	256	279	275	323	284	313	281	328	293	331	354	0	3808	3926
2010	253	2015-16	104	208	257	277	249	284	272	306	278	300	273	330	278	343	0	3855	3759
2011	227	2016-17	114	173	262	262	284	255	295	285	315	283	305	273	318	301	0	3591	3705
2012	229	2017-18	153	194	242	266	273	307	263	281	271	325	290	311	275	342	0	3640	3793

Historical Enrollment in Grade Combinations

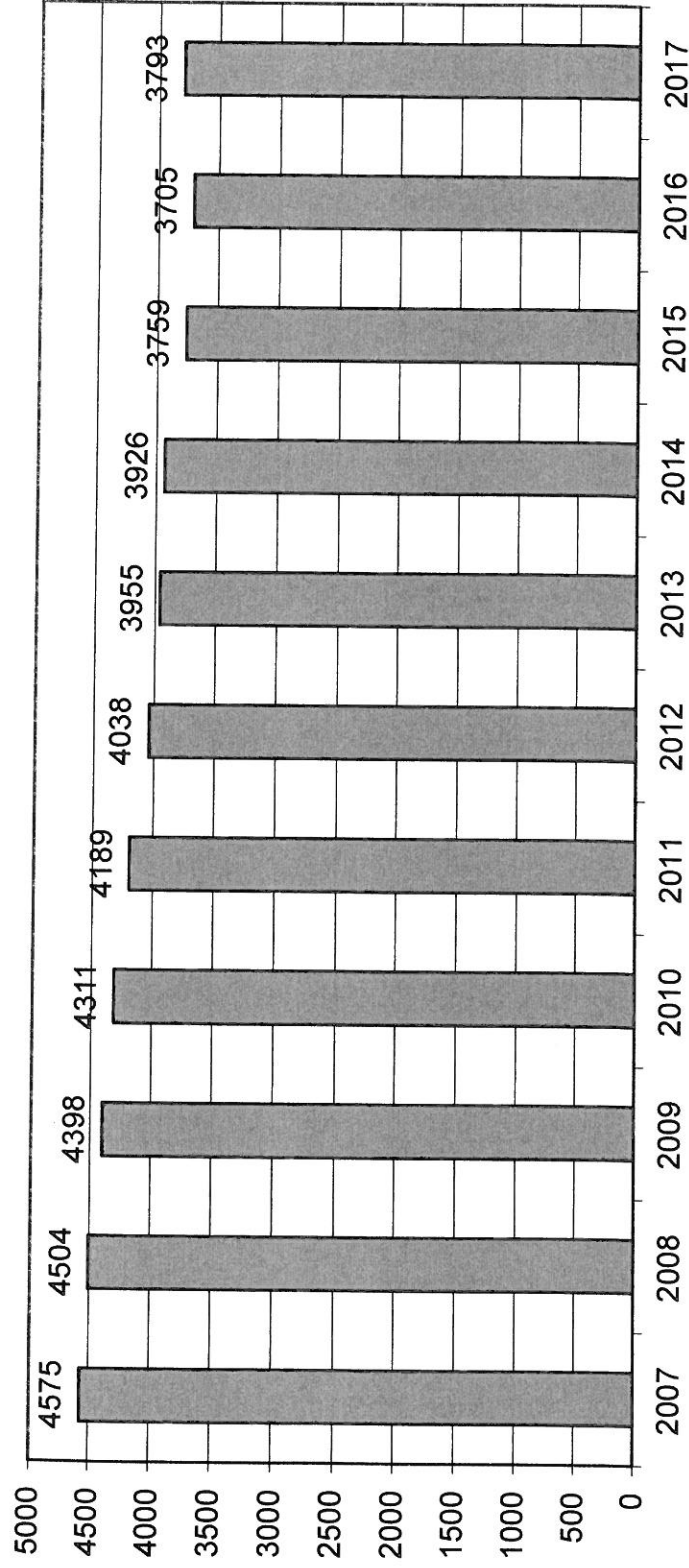
Year	K-4	5-6	K-8	5-8	6-8	7-8	7-12	9-12
2007-08	1492	713	2205	2972	1480	1127	767	2321
2008-09	1480	683	2163	2906	1426	1097	743	2283
2009-10	1489	616	2105	2806	1317	1030	701	2214
2010-11	1450	630	2080	2745	1295	954	665	2161
2011-12	1417	642	2059	2673	1256	958	614	2053
2012-13	1356	600	1956	2567	1211	897	611	1991
2013-14	1343	598	1941	2545	1202	917	604	1912
2014-15	1301	607	1908	2502	1201	878	594	1900
2015-16	1275	578	1853	2431	1156	884	578	1802
2016-17	1236	560	1796	2394	1158	863	598	1795
2017-18	1282	544	1826	2422	1140	877	596	1814

Historical Percentage Changes

Year	K-12	Diff.	%
2007-08	4526	0	0.0%
2008-09	4446	-80	-1.8%
2009-10	4319	-127	-2.9%
2010-11	4241	-78	-1.8%
2011-12	4112	-129	-3.0%
2012-13	3947	-165	-4.0%
2013-14	3853	-94	-2.4%
2014-15	3808	-45	-1.2%
2015-16	3655	-153	-4.0%
2016-17	3591	-64	-1.8%
2017-18	3640	49	1.4%
Change	-886		-19.6%

Merrimack, NH Historical Enrollment

PK-12, 2007-2017



Merrimack, NH Projected Enrollment

School District:

Merrimack, NH - SAU #26

10/4/2017

Enrollment Projections By Grade*

Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2012	229		153	194	242	266	273	307	263	281	271	325	290	311	275	342	0	3640	3793
2013	228		155	185	258	245	270	284	313	252	284	272	326	292	303	293	0	3577	3732
2014	234		157	190	246	261	248	281	290	300	255	285	273	329	284	323	0	3565	3722
2015	245		159	199	253	249	264	258	287	278	303	266	286	275	320	302	0	3530	3689
2016	247	(prov.)	161	200	265	256	252	275	263	275	281	304	257	288	288	341	0	3525	3686
2017	237	(est.)	163	192	266	268	259	262	280	252	278	282	305	259	280	285	0	3468	3631
2018	238	(est.)	165	193	255	269	272	270	267	268	255	279	283	308	252	298	0	3469	3634
2019	240	(est.)	167	195	257	268	273	283	275	256	271	256	280	285	300	268	0	3457	3624
2020	241	(est.)	169	196	259	260	261	284	289	263	259	272	257	282	277	319	0	3478	3647
2021	241	(est.)	171	196	261	262	263	272	290	277	266	260	273	289	274	295	0	3447	3618
2022	239	(est.)	173	194	259	264	265	274	277	278	280	267	261	275	252	292	0	3438	3611

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

Based on an estimate of births

Based on children already born

Based on students already enrolled

Projected Enrollment in Grade Combinations*

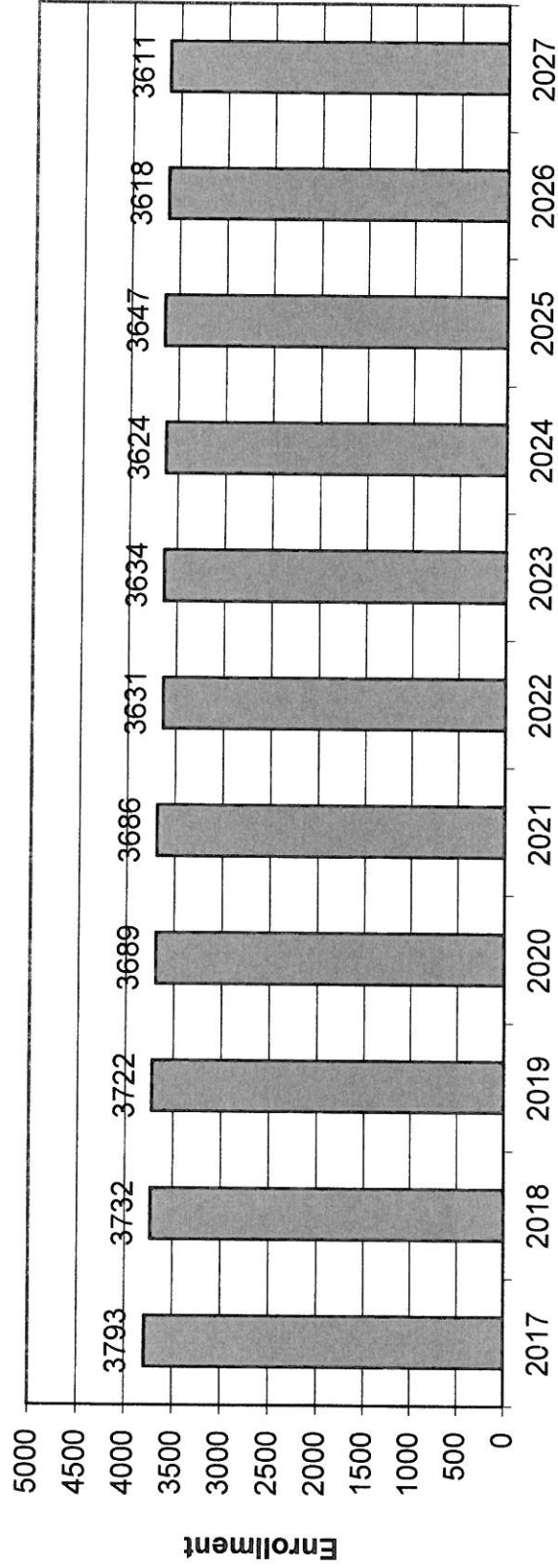
Year	K-4	5-6	K-8	5-8	6-8	7-8	7-12	9-12
2017-18	1282	544	1826	2422	1140	877	596	1814
2018-19	1242	565	1807	2363	1121	808	556	1770
2019-20	1228	590	1816	2356	1130	840	540	1749
2020-21	1223	565	1788	2347	1124	837	559	1742
2021-22	1248	538	1786	2371	1123	860	585	1739
2022-23	1247	532	1779	2339	1092	812	560	1689
2023-24	1259	535	1794	2328	1089	802	534	1675
2024-25	1266	531	1797	2324	1058	783	527	1660
2025-26	1260	552	1812	2343	1083	794	531	1666
2026-27	1253	567	1820	2346	1093	803	528	1627
2027-28	1256	555	1811	2358	1102	825	547	1627

Projected Percentage Changes

Year	K-12	Diff.	%
2017-18	3640	0	0.0%
2018-19	3577	-63	-1.7%
2019-20	3565	-12	-0.3%
2020-21	3530	-35	-1.0%
2021-22	3525	-5	-0.1%
2022-23	3468	-57	-1.6%
2023-24	3469	1	0.0%
2024-25	3457	-12	-0.3%
2025-26	3478	21	0.6%
2026-27	3447	-31	-0.9%
2027-28	3438	-9	-0.3%
Change	-202		-5.5%

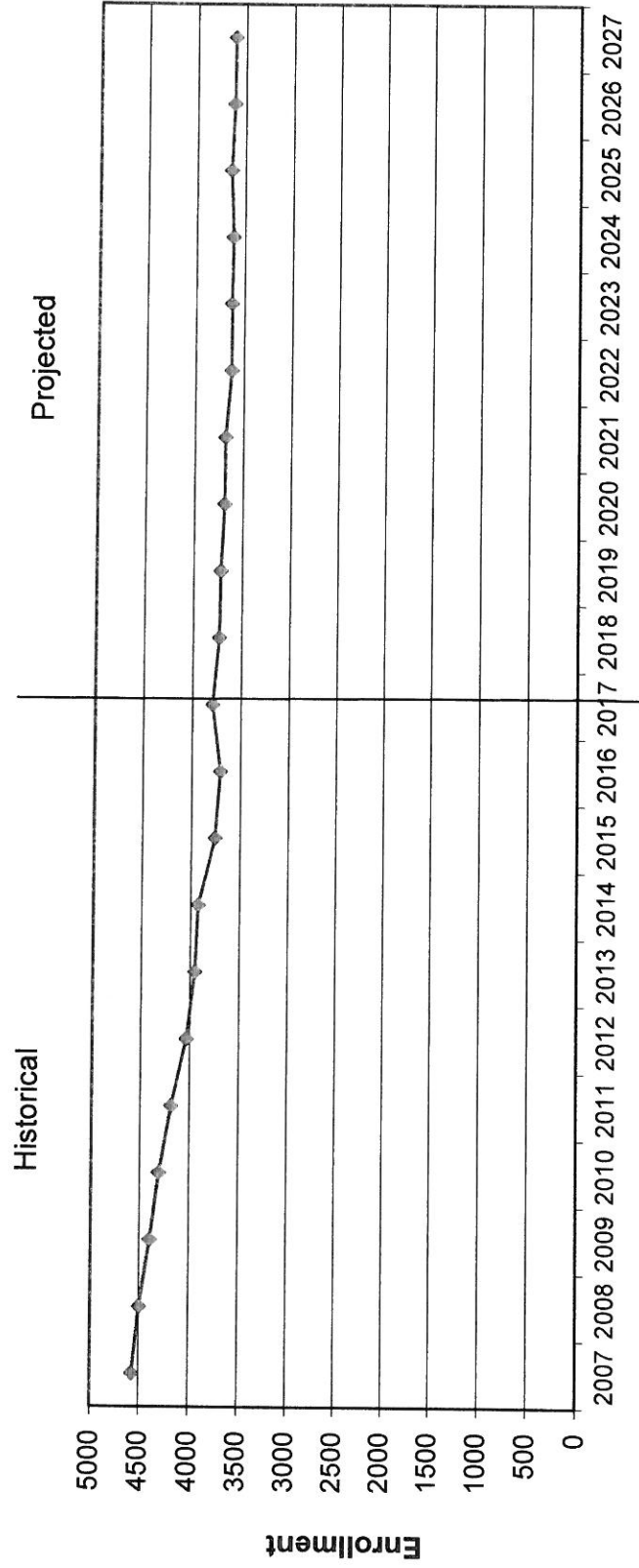
Merrimack, NH Projected Enrollment

PK-12 To 2027 Based On Data Through School Year 2017-18

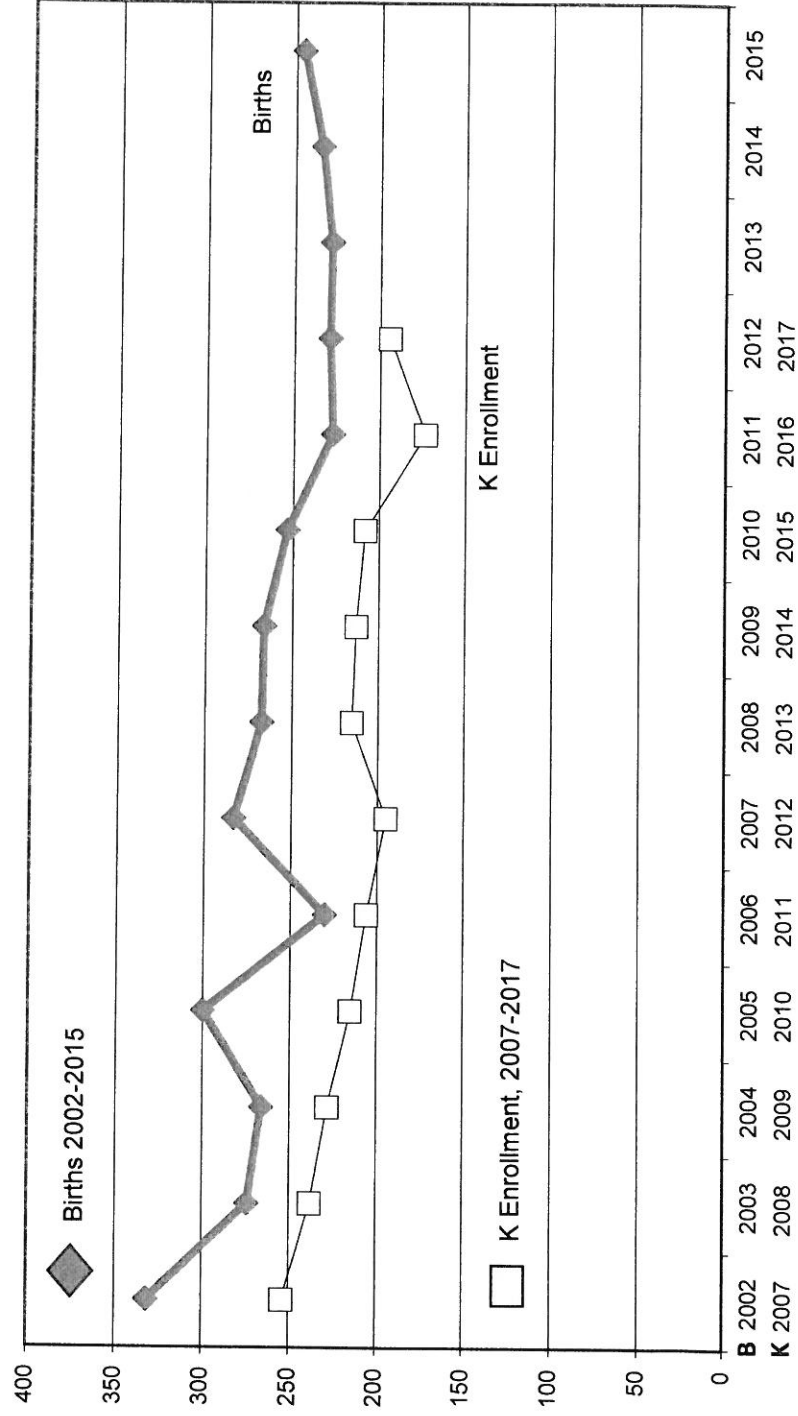


Merrimack, NH Historical & Projected Enrollment

PK-12, 2007-2027



Merrimack, NH Birth-to-Kindergarten Relationship



Source: HUD and Building Department[illegible]

K-12 Choiced-In, Tuitioned-In, & Other Non-Residents	
2007	10.0
2008	10.0
2009	10.0
2010	10.0
2011	10.0
2012	10.0
2013	10.0
2014	10.0
2015	10.0
2016	10.0
2017	10.0
2018	10.0
2019	10.0
2020	10.0
2021	10.0
2022	10.0
2023	10.0
2024	10.0
2025	10.0
2026	10.0
2027	10.0
2028	10.0
2029	10.0
2030	10.0
2031	10.0
2032	10.0
2033	10.0
2034	10.0
2035	10.0
2036	10.0
2037	10.0
2038	10.0
2039	10.0
2040	10.0
2041	10.0
2042	10.0
2043	10.0
2044	10.0
2045	10.0
2046	10.0
2047	10.0
2048	10.0
2049	10.0
2050	10.0
2051	10.0
2052	10.0
2053	10.0
2054	10.0
2055	10.0
2056	10.0
2057	10.0
2058	10.0
2059	10.0
2060	10.0
2061	10.0
2062	10.0
2063	10.0
2064	10.0
2065	10.0
2066	10.0
2067	10.0
2068	10.0
2069	10.0
2070	10.0
2071	10.0
2072	10.0
2073	10.0
2074	10.0
2075	10.0
2076	10.0
2077	10.0
2078	10.0
2079	10.0
2080	10.0
2081	10.0
2082	10.0
2083	10.0
2084	10.0
2085	10.0
2086	10.0
2087	10.0
2088	10.0
2089	10.0
2090	10.0
2091	10.0
2092	10.0
2093	10.0
2094	10.0
2095	10.0
2096	10.0
2097	10.0
2098	10.0
2099	10.0
2100	10.0

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