

MERRIMACK SCHOOL DISTRICT

School Administrative Unit #26

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TO: Merrimack School Board
FROM: Marjorie C. Chiafery, Superintendent of Schools
DATE: December 3, 2018
Re: Proposed Administrative Budget for School Year 2019-2020

INTRODUCTION

There are items that still need to be determined to complete the budget for 2019-2020.

I. Items Yet To Be Determined

A. Salaries

The Merrimack School Board is currently engaged in collective bargaining with the Merrimack Teachers Association. The financial impact of a completed agreement is unknown at this time.

B. Possible Warrant Articles

The proposed Capital Improvement Plan (CIP) for 2019-2025 was presented to the Merrimack School Board on November 19, 2018. The school board will deliberate about the proposed projects on the CIP prior to the presentation of the proposed 2019-2020 budget at its meeting on December 3. Assuming that the school board will approve the project to improve drainage and repave the parking lot of the Mastricola Complex, the administration would recommend that this item be a warrant article.

Over time the parking lot in front of the entrance to Mastricola Elementary School (MES) and the Smith gym at Mastricola Upper Elementary School (JMUES) has become recessed and retains water when there is a heavy rainfall. The entrances are also not ADA compliant. Steve Keach, PE has recommended that the parking lot in front of MES be redesigned to provide proper elevation to eliminate poor drainage, that the traffic pattern be reconfigured to accommodate better access to the site and the parking lot be repaved and striped to provide more parking spaces in the area. The project would also include repaving the area in front of JMUES from the front entrance to the border of the playground area. The estimated cost for the project is \$325,076.

Over the past five years the school board approved the withdrawal of funds from the Capital Reserve Fund designated for unanticipated and/or emergency school repairs. The administration would recommend that the school board appropriate a dollar amount from the unencumbered surplus funds remaining at the end of fiscal year 2018-2019 to continue to replenish the reserve fund.

C. Other

The school board may want to include additional items in the budget that the administration has not considered. It may also want to add items that were cut by district administrators when principals and directors initially presented their budgets and/or during budget deliberations. A list of items that were eliminated from the final budget is included in the budget book and will be reviewed during budget hearings with the school board.

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 from the superintendent to the school board. Therefore, the budget should be completed on or before January 22, 2018.

II. Enrollments

The enrollment chart on page 3 highlights a comparison of the actual enrollment on October 1, 2018 with the projected enrollment for 2019.

The New England School Development Council (NESDEC) has provided a set of documents regarding the school district's historical enrollment for the past eleven years as well as projected enrollments by grade for the next ten years. These reports verify the district administrators' calculations and provide a long range planning tool.

The overall district enrollment is projected to increase by the thirty-one (31) students. The preschool, elementary (K-4) and upper elementary (5/6) grades will experience an increase of one (1), fifteen (15) and twenty (20) student(s) respectively. A decrease is expected to occur at the middle (7/8) and high school (9-12) levels with a reduction of three (3) and two (2) students respectively. The enrollment appears to be stabilizing which is possibly due to the implementation of full-day kindergarten. The NESDEC demographic specialist predicts that grade level cohorts (kindergarten through grade twelve) will number between two and three hundred students over the next ten years and the total enrollment will not drop below thirty-six hundred students.

**Chart of
Projected Enrollments
for 2019-2020**

Grades	Actual Enrollment as of 10/12/18	Projected Enrollment 2019-2020	Increase/Decrease
*K-4	1284	1299	15
5-6	554	574	20
7-8	560	557	(3)
9-12	1222	1220	(2)
Preschool	134	135	1
TOTAL	3754	3785	31

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.

*The projected enrollment for full-day kindergarten students is included for the first time in the 2019-2020 budget. Full-day kindergarten was approved as a warrant article by the voters in April 2018. Therefore, the full-day kindergarten projected enrollment was not included in the 2018-2019 budget.

Detailed projections by grade level and schools are provided on pages 18 and 19.

Included in the book are enrollment projections completed by a demographic specialist from the New England School Development Council, dated October 2018. Note that the demographer has provided historical and projected enrollments for preschool to grade 12 from 2018 to 2028. The demographer is calculating that the school district's enrollment will not go below 3,600 students over the next ten years.

III. Personnel - Professional Staff

Although the elementary schools will experience a very slight increase in enrollment, the administration is recommending the reduction of three (3) full-time teaching positions due to budget constraints and the realignment of pupil-teacher ratios.

A. Elementary Schools (PreK-4)

The administration remains committed to not only maintaining appropriate student-teacher ratios based on the grade level but also ensuring equity in grade level ratios among the three elementary schools. To accomplish the goal, the administration is recommending the elimination of one (1) full-time fourth grade teaching position at James Mastricola Elementary School, one (1) full-time fourth grade teaching position at Reeds Ferry Elementary School and one (1) full-time third grade teaching position at Thorntons Ferry Elementary School. The student-teacher ratios will be primarily 23 to 25:1 for all third and fourth grade classes in the three elementary schools.

B. Upper Elementary School (5/6)

The overall projected enrollment for the upper elementary increases by twenty (20) students. Given that the increase is spread across the grade levels, no additional staffing is being recommended. The student to teacher ratio will be 26:1 for fifth and sixth grade classes.

IV. Wages/Salaries - Contracts

The Merrimack School Board has a negotiated agreement with the Merrimack Educational Support Staff (MESSA) for the 2019-2020 school year. The second year of a third-year agreement is reflected in this budget.

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

V. Employee Benefits

A. Health Coverage

The Guaranteed Maximum Rate (GMR) increase for health insurance coverage for 2019-2020 is 13.7%. The percentage increase represents \$1,544,118 more than was

budgeted for healthcare in the 2018-2019 budget. The significant increase is due to catastrophic illnesses.

B. Dental Coverage

Dental insurance has increased for 2019-2020 by 2.3% which represents \$110,940 more than was budgeted for dental care in the 2018-2019 budget.

C. NH Retirement for Professional Staff

The employer contribution rate for professional staff to the New Hampshire Retirement System is 17.8% of salary which is a 2.5% increase. The increase represents \$95,268 more than was budgeted for this line item in the 2018-2019 budget.

VI. Classroom/Instructional Focus

A line item entitled Assemblies, has been reintroduced for the three elementary schools to provide funds for kindergarten classes to have an on-site curriculum-based program rather than an off-site field trip experience.

A Guidance Text line item has been established for the three elementary schools and the upper elementary school to provide funds for the purchase of social-emotional learning classroom kits for students from kindergarten to grade five. Two sets of materials are currently being evaluated by educators with the selection to be made in spring 2019.

The administration is recommending that ongoing furniture plans be funded for all six schools. The items requested include student chairs and desks, bookcases, portable coat closets, stools, cafeteria tables, teacher chairs, conference room chairs and art tables.

Funds are being requested to purchase additional equipment for the Family and Consumer Science program and the Technology Education program at the middle school. During the budget hearing, Principal Caragher and Assistant Principal D'Amour will describe how the programs have been redesigned to accommodate student needs with a focus on project-based learning. The programs had to be redeveloped as the learning modules that were purchased when the school opened in 2004 are discontinued and no longer available.

VII. Technology and Library Media Services

One of the most significant items in the technology budget is the replacement of the Storage Area Network (SAN) which is nine years old. The life expectancy for a

large server is five years so the hardware has exceeded expectations. Approximately one fifth of the technology infrastructure improvement line item (\$60,000 out of \$332,000) has been dedicated to the replacement of this server.

Director Rose has provided the school board with a three-page addendum to her budget that addresses questions raised in the school board's 2019-2020 budget message.

VIII. Student Services

The student services budget has increased overall by 1.95% due to a transportation contract, a wage increase for special education support staff and additional costs for related services to meet student needs.

IX. Transportation

The transportation contract for 2019-2020 has increased by 3.5% which is \$79,454 more than was budgeted in 2018-2019.

A new line item was created in the high school budget to address the cost of transportation to athletic practices, games and matches held off-site. The proposed budget line item is \$63,939.

X. Maintenance

The six-year Capital Improvement Plan (CIP) includes two major items that have been placed in the maintenance section of the operating budget.

The more costly item is the replacement of 21,155 square feet of roof at the Mastricola complex. The roof expenditure is estimated to cost \$655,805 at \$31.00 per square foot. The warranty for the sections of roof being replaced at Mastricola Elementary School expired in 1997. The warranty for two sections of roof being replaced at Mastricola Upper Elementary School either expired in 1986 or 1977. There have been ongoing leaks in the roofs of both schools. The replacement roofs will have a forty-year warranty.

Also included in the CIP is the replacement of one (1) small and one (1) large boiler at Mastricola Elementary School. The boilers heat the entirety of Mastricola Elementary School except for the gymnasium and the Smith gymnasium and library at Mastricola Upper Elementary School. The boiler was installed in 1991 and the burner was installed in 2014. The average life span for a boiler is thirty years plus or minus five years. The cost for two (2) boilers is \$350,000.

Funds have been included in the operating budget to replace a 2500 AMP switchgear panel at Mastricola Upper Elementary School that was originally installed in 1992. The replacement cost is \$100,000.

Another item that needs to be addressed is the transformer at Merrimack High School that is located outside the school by the dumpster. An electrical engineer recommended that the transformer be replaced as its reliability is being questioned. The transformer was originally installed in 1997. There are also holes and rust on the metal cabinet that houses the transformer. The cost to replace the transformer is \$75,000.

The maintenance budget also includes the purchase of twenty (20) additional exterior and interior cameras to be placed at designated locations of the four elementary schools. The projected cost of the cameras is \$50,000.

The last project to be highlighted is the replacement of eleven (11) classroom cabinet bases and sink combinations at Mastricola Elementary School at a cost of \$24,750. The base units are rusted and the laminate countertops have broken pieces or are lifting up from the surface area. This project was divided into two parts. Eleven units were replaced in the 2018-2019 school year. The replacement of the remaining eleven units will complete the project.

In April 2018 voters approved the purchase of the Brentwood property as a potential administrative office building for employees in the superintendent's office and student services office. The school board decided that it would wait until the next budget cycle to determine whether the Brentwood building would be demolished or renovated. Four new line items have been added to the maintenance budget to account for utility expenditures at the Brentwood site. The accounts cover water and sewer, propane gas, electricity and oil.

Assistant Superintendent Shevenell is awaiting a report from the fire engineer who inspected the Brentwood building to determine what would need to be addressed to occupy the property in the immediate future. The school board will need to decide whether it wants to add any additional funds to the budget to make the Brentwood site accessible based on recommendations in the fire engineer's report.

XI. Budget Comparison

2019-2020 Proposed Administrative Budget	\$ 78,198,819
2018-2019 Approved Operating Budget	\$ 76,581,286
	<hr/>
	\$ 1,617,533

The proposed administrative budget is 2.11% more than the 2018-2019 approved operating budget.

The 2019-2020 default budget as required under RSA 40:13 is \$77,787,568. The proposed administrative budget is \$411,251 more than the default budget.

**Merrimack School District
Mastricola Elementary School
Enrollment/Budgeted Staffing
School Year 2018-2019 Projected 2019-2020**

	2018-2019	2019-2020
Preschool	46	45
Kindergarten	68	59
Grade 1	68	84
Grade 2	70	70
Grade 3	71	71
Grade 4	82	74
TOTAL	405	403

2018-2019 Professional Staff	Total	2019-2020 Professional Staff	Total
Preschool Teacher	2		2
Kindergarten Teacher	4		4
Grade 1 Teacher	4	1	5
Grade 2 Teacher	4		4
Grade 3 Teacher	4	-1	3
Grade 4 Teacher	4	-1	3
Art Teacher	1		1
Education Technology Integrator	1		1
ESOL Teacher	0.5		0.5
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	38.0	-1.0	37.0
2018-2019 Support Staff	Total	2019-2020 Support Staff	Total
Administrative Assistant	3		3
Certified Occup. Therapist Assistant	1		1
Certified Speech Language Assistant	1		1
Custodian	4		4
Food Service Supervisor	1		1
Food Service Worker	2		2
Kindergarten Instructional Assist.	2		2
Library Media Assistant	1		1
Lunch Monitor	3		3
Paraeducator, (I & II)	19		19
Title 1 Tutor	2		2
Subtotal	39.0	0.0	39.0
GRAND TOTAL	77.0	-1.0	76.0

**Merrimack School District
Reeds Ferry Elementary School
Enrollment/Budgeted Staffing
School Year 2018-2019 Projected 2019-2020**

	2018-2019	2019-2020
Preschool	37	40
Kindergarten	74	64
Grade 1	88	109
Grade 2	85	90
Grade 3	97	86
Grade 4	104	102
TOTAL	485	491

2018-2019 Professional Staff	Total	2019-2020 Professional Staff	Total
Preschool Teacher	2		2
Kindergarten Teacher	5	-1	4
Grade 1 Teacher	5	1	6
Grade 2 Teacher	5		5
Grade 3 Teacher	4		4
Grade 4 Teacher	5	-1	4
Art Teacher	1		1
Behavioral Specialist	1		1
Education Technology Integrator	1		1
ESOL Teacher	0.5		0.5
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	45.0	-1.0	44.0
2018-2019 Support Staff	Total	2019-2020 Support Staff	Total
Administrative Assistant	4		4
Certified Occup. Therapist Assistant	1		1
Certified Speech Language Assistant	1		1
Custodian	4		4
Food Service Supervisor	1		1
Food Service Worker	3		3
Kindergarten Instructional Assist.	2		2
Library Media Assistant	1		1
Lunch Monitor	3		3
Paraeducator, (I & II)	35		35
Title 1 Tutor	6		6
Subtotal	61.0	0.0	61.0
GRAND TOTAL	106.0	-1.0	105.0

Merrimack School District
Thorntons Ferry Elementary School
Enrollment/Budgeted Staffing
School Year 2018-2019 Projected 2019-2020

	2018-2019	2019-2020
Preschool	51	50
Kindergarten	95	82
Grade 1	93	115
Grade 2	96	95
Grade 3	96	98
Grade 4	97	100
TOTAL	528	540

2018-2019 Professional Staff	Total	2019-2020 Professional Staff	Total
Preschool Teacher	2		2
Kindergarten Teacher	6	-1	5
Grade 1 Teacher	5	1	6
Grade 2 Teacher	5		5
Grade 3 Teacher	5	-1	4
Grade 4 Teacher	4		4
Art Teacher	1		1
Behavioral Specialist	1		1
Education Technology Integrator	1		1
ESOL Teacher	0.5		0.5
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	45.0	-1.0	44.0
2018-2019 Support Staff	Total	2019-2020 Support Staff	Total
Administrative Assistant	3		3
Certified Occup. Therapist Assistant	1		1
Certified Speech Language Assistant	0		0
Custodian	4		4
Food Service Supervisor	1		1
Food Service Worker	3		3
Kindergarten Instruction Assist.	2		2
Library Media Assistant	1		1
Lunch Monitor	3		3
Paraeducator, (I & II)	21		21
Title 1 Tutor	3		3
Subtotal	42.0	0.0	42.0
GRAND TOTAL	87.0	-1.0	86.0

Merrimack School District
Mastricola Upper Elementary School
Enrollment/Budgeted Staffing
School Year 2018-2019 Projected 2019-2020

	2018-2019	2019-2020
Grade 5	297	287
Grade 6	257	287
TOTAL	554	574

2018-2019 Professional Staff	Total	2019-2020 Professional Staff	Total
Grade 5 Teacher	12	-1	11
Grade 6 Teacher	10	1	11
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	49.0	0.0	49.0
2018-2019 Support Staff	Total	2019-2020 Support Staff	Total
Administrative Assistant	3		3
Certified Speech Language Assistant	1		1
Custodian	5		5
Food Service Manager	1		1
Food Service Support	3		3
Food Service Worker	4		4
Head Custodian	1		1
Library Media Assistant	1		1
Lunch Monitor	3		3
Paraeducator, (I & II)	25		25
Title I Tutor	4		4
Subtotal	51.0	0.0	51.0
GRAND TOTAL	100.0	0.0	100.0

Merrimack School District
Merrimack Middle School
Enrollment/Budgeted Staffing
School Year 2018-2019 Projected 2019-2020

	2018-2019	2019-2020
Grade 7	288	264
Grade 8	272	293
TOTAL	560	557

2018-2019 Professional Staff	Total	2019-2020 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	1		1
Language Arts Teacher	6		6
Library Media Specialist	1		1
Math Coordinator	1		1
Math Teacher	6		6
Music Teacher	1		1
Nurse	1		1
Physical Education Teacher	2		2
School Counselor	2		2
Science Teacher	6		6
Social Studies Teacher	6		6
Special Education Coordinator	1		1
Special Education Teacher	10		10
Speech Teacher	1		1
Technology Education Teacher	2		2
World Language	3		3
Subtotal	60	0.0	60
2018-2019 Support Staff	Total	2019-2020 Support Staff	Total
Administrative Assistant	3		3
Certified Speech Language Assistant	0		0
Custodian	5		5
Food Service Manager	1		1
Food Service Support	2		2
Food Service Worker	6		6
Head Custodian	1		1
Library Media Assistant	1		1
Paraeducator, (I & II)	23.5		23.5
Title I Tutor	2		2
Subtotal	44.5	0.0	44.5
GRAND TOTAL	104.5	0.0	104.5

Merrimack School District
Merrimack High School
Enrollment/Budgeted Staffing
School Year 2018-2019 Projected 2019-2020

	2018-2019	2019-2020
Grade 9	307	271
Grade 10	303	314
Grade 11	311	298
Grade 12	301	337
TOTAL	1222	1220

2018-2019 Professional Staff	Total	2019-2020 Professional Staff	Total
Art Teacher	3		3
Business Teacher	2		2
Director of Athletics	1		1
English Teacher	14		14
ESOL Teacher	0.5		0.5
Family Consumer Science	1		1
Gifted & Talented Teacher	0.5		0.5
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
2018-2019 Support Staff	Total	2019-2020 Support Staff	Total
Administrative Assistant	9		9
Certified Speech Language Assistant	1		1
Custodians	9		9
Food Service Manager	1		1
Food Service Support	4		4
Food Service Worker	10		10
Head Custodian	1		1
Library Media Assistant	3		3
Paraeducator, (I & II)	41		41
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
2019-2020**

Classroom Teachers	MES	RFS	TFS	MUS	MMS	MHS	DW	TOTAL
Preschool Teacher	2	2	2					6
Kindergarten Teacher	4	4	5					13
Grade 1 Teacher	5	6	6					17
Grade 2 Teacher	4	5	5					14
Grade 3 Teacher	3	4	4					11
Grade 4 Teacher	3	4	4					11
Grade 5 Teacher				11				11
Grade 6 Teacher				11				11
Subtotal	21	25	26	22	0	0	0	94
Art Teacher	1	1	1	1	2	3		9
Behavioral Specialist		1	1	1	1			4
Business Teacher						2		2
Director of Athletics								0
Education Technology Integrator	1	1	1	1	1	1		6
Elementary Technology Coordinator				1				1
English Teacher						14		14
ESOL Teacher	0.5	0.5	0.5	0.5	0.5	0.5		3
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	3	9.8		14.8
Subtotal	16.0	19.0	18.0	27.0	60.0	109.3	1.0	250.3
GRAND TOTAL	37.0	44.0	44.0	49.0	60.0	109.3	1.0	344.3

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

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	3											3
Certified OT Assistant		1	1	1								3
Certified SL Assistant		1	1		1		1					4
Custodian	0.2	4	4	4	5	5	9	0.2				31.4
Food Service Manager					1	1	1					3
Food Service Supervisor		1	1	1								3
Food Service Support					3	2	4					9
Food Service Worker		2	3	3	4	6	10					28
Head Custodian					1	1	1					3
Kindergarten Inst. Asst.		2	2	2								6
Library Media Assistant		1	1	1	1	1	3					8
Lunch Monitor		3	3	3	3							12
Mechanic									6.5			6.5
Paraeducator, (I & II)		19	35	21	25	23.5	41	1				165.5
Parking Lot Monitor							1					1
Payroll Specialist	1											1
Title 1 Coordinator											0.5	0.5
Title 1 Tutor		2	6	3	4	2						17
Transportation Director											1	1
TOTAL	9.7	39	61	42	51	44.5	80	3.2	8.5	1	1.5	341.4

2019-2020	CO	MES	RFS	TFS	MUS	MMS	MHS	SS	MAINT	LUNCH	DW	TOTAL
												0

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

Positions	MES	RFS	TFS	MUES	MMS	MHS	DW	TOTAL
Superintendent							1	1
Assistant Superintendent							2	2
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
2019-2020**

Positions	MES	RFS	TFS	MUES	MMS	MHS	DW	TOTAL
Superintendent							1	1
Assistant Superintendent							2	2
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
2019-2020
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	45	2	varies	40	2	varies	50	2	varies	135	6	varies
K	59	4	15	64	4	16	82	5	16	205	13	15/16
1	84	5	17	109	6	18	115	6	19	308	17	18
2	70	4	17/18	90	5	18	95	5	19	255	14	18
3	71	3	23/24	86	4	21/22	98	4	24/25	255	11	23
4	74	3	24/25	102	4	25/26	100	4	25	276	11	25
Total	403	21	19	491	25	19/20	540	26	20/21	1434	72	20

	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	1	3
OT/PT or Sped Office/Conf Room	1	1	1	3
ath/Science Center/Literacy Center	1	1	1	3
ESL/Speech or Speech OT/PT	1	2	1	4
PASS or Behavioral Supports	1	0	0	1
Title I	1	2	1	4
Resource/ESL	1	1	4	6
Computer/Library Media Lab	1	2	1	4
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

Revised 10-18-17

COMPARTIVE ENROLLMENTS AND PROJECTION

October 1, 2018

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
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
2018-2019	237	249	251	264	283	1284	297	257	554	288	272	560	307	303	311	301	1222	3620	-13	160	3780
PROJECTION																					
2019-2020	205	308	255	255	276	1299	287	287	574	264	293	557	271	314	298	337	1220	3650	30	160	3810
2020-2021	205	308	314	260	268	1356	279	278	557	294	270	564	291	277	311	322	1202	3678	28	160	3838
2021-2022	205	308	314	319	273	1420	271	270	541	285	300	585	268	298	274	335	1175	3721	42	160	3881
2022-2023	205	308	314	319	332	1479	276	262	539	277	291	568	298	274	294	298	1164	3750	29	160	3910
2023-2024	205	308	314	319	332	1479	335	267	603	270	283	553	289	304	271	319	1182	3817	67	160	3977

SAU #26, NH Historical Enrollment

School District: Merrimack, NH - SAU #26

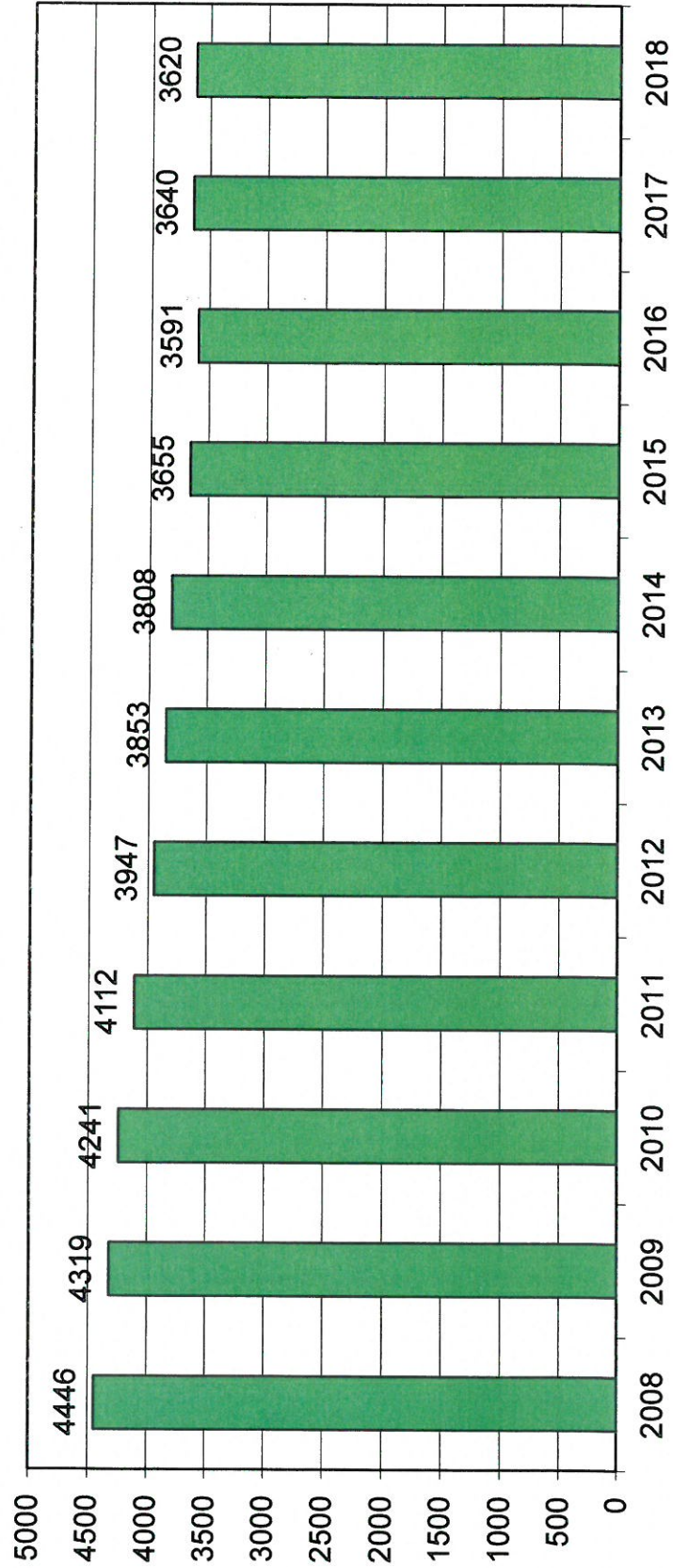
Historical Enrollment By Grade																			
Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2003	274	2008-09	58	238	336	292	330	284	329	354	356	387	383	373	371	413	0	4446	4504
2004	266	2009-10	79	228	299	329	298	335	287	329	345	356	384	377	367	385	0	4319	4398
2005	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	294	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	3655	3759
2011	227	2016-17	114	173	262	262	284	255	295	265	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
2013	228	2018-19	134	237	249	251	264	283	297	257	288	272	307	303	311	301	0	3620	3754

Historical Enrollment in Grade Combinations										
Year	K-4	5-6	K-6	K-8	5-8	6-8	7-8	7-12	9-12	
2008-09	1480	683	2163	2906	1426	1097	743	2283	1540	
2009-10	1489	616	2105	2806	1317	1030	701	2214	1513	
2010-11	1450	630	2080	2745	1295	954	665	2161	1496	
2011-12	1417	642	2059	2673	1256	958	614	2053	1439	
2012-13	1356	600	1956	2567	1211	897	611	1991	1380	
2013-14	1343	598	1941	2545	1202	917	604	1912	1308	
2014-15	1301	607	1908	2502	1201	878	594	1900	1306	
2015-16	1275	578	1853	2431	1156	884	578	1802	1224	
2016-17	1236	560	1796	2394	1158	863	598	1795	1197	
2017-18	1282	544	1826	2422	1140	877	596	1814	1218	
2018-19	1284	554	1838	2398	1114	817	560	1782	1222	

Historical Percentage Changes			
Year	K-12	Diff.	%
2008-09	4446	0	0.0%
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%
2018-19	3620	-20	-0.5%
Change	-826		-18.6%

SAU #26, NH Historical Enrollment

K-12, 2008-2018



SAU #26, NH Projected Enrollment

School District: Merrimack, NH - SAU #26

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	228	2018-19	134	237	249	251	264	283	297	257	288	272	307	303	311	301	0	3620	3754
2014	234	2019-20	135	205	308	255	255	276	287	287	264	293	271	314	298	337	0	3650	3785
2015	245	2020-21	136	214	267	315	259	267	279	278	294	269	292	277	309	323	0	3643	3779
2016	247	0	2021-22	137	216	278	273	320	271	270	285	299	268	298	273	335	0	3656	3793
2017	238	0	2022-23	138	208	281	285	277	274	261	277	290	298	274	294	296	0	3650	3788
2018	238	(est.)	2023-24	139	209	270	288	289	339	265	268	282	289	304	270	319	0	3682	3821
2019	240	(est.)	2024-25	140	210	272	276	292	294	328	272	273	281	295	299	293	0	3688	3828
2020	242	(est.)	2025-26	141	212	273	279	280	307	285	336	277	272	287	291	324	0	3729	3870
2021	241	(est.)	2026-27	142	211	276	280	283	310	297	292	342	276	278	283	316	0	3737	3879
2022	240	(est.)	2027-28	143	210	274	283	284	296	300	305	297	340	282	274	307	0	3749	3892
2023	240	(est.)	2028-29	144	210	273	281	287	300	287	308	310	296	347	278	297	0	3771	3915

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 an estimate of births

Based on children already born

Based on students already enrolled

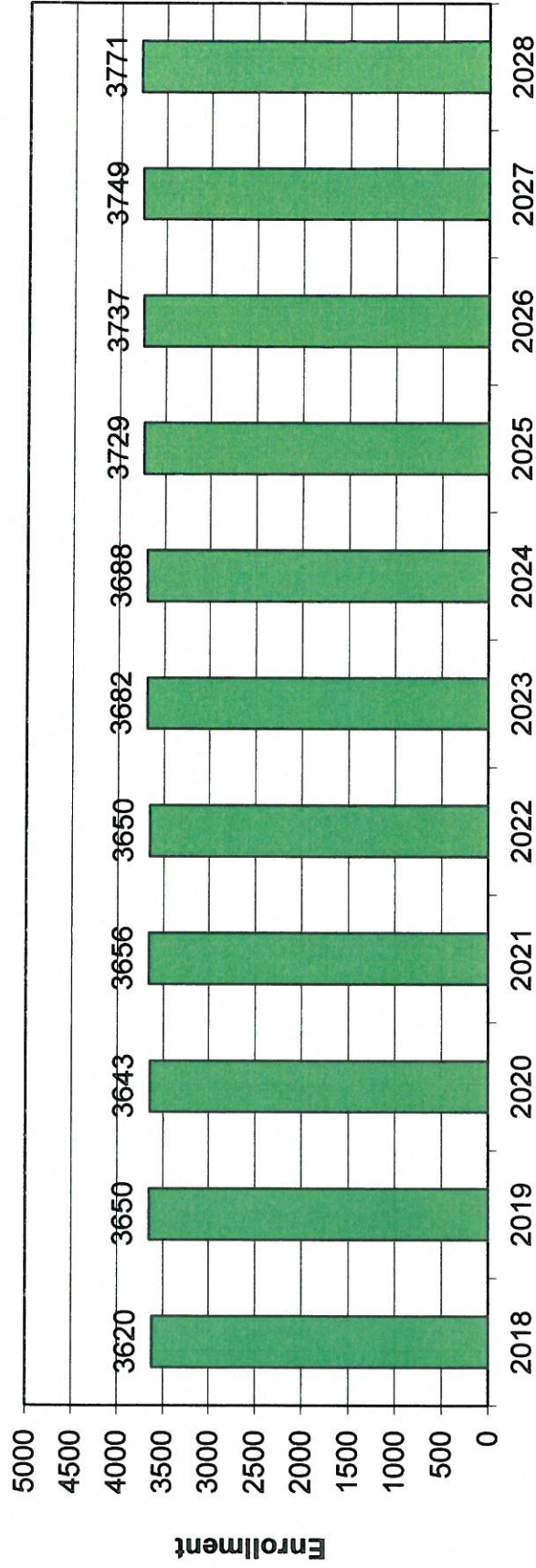
Projected Enrollment in Grade Combinations*										
Year	K-4	5-6	K-6	K-8	5-8	6-8	7-8	7-12	9-12	
2018-19	1284	554	1838	2398	1114	817	560	1782	1222	
2019-20	1299	574	1873	2430	1131	844	557	1777	1220	
2020-21	1322	557	1879	2442	1120	841	563	1784	1201	
2021-22	1358	540	1898	2482	1124	854	584	1758	1174	
2022-23	1386	535	1921	2488	1102	828	567	1729	1162	
2023-24	1346	604	1950	2500	1154	815	550	1732	1182	
2024-25	1353	622	1975	2520	1167	873	545	1713	1168	
2025-26	1350	592	1942	2555	1205	898	613	1787	1174	
2026-27	1343	607	1950	2584	1241	931	634	1787	1153	
2027-28	1347	597	1944	2546	1199	902	602	1805	1203	
2028-29	1348	587	1935	2553	1205	905	618	1836	1218	

Projected Percentage Changes			
Year	K-12	Diff.	%
2018-19	3620	0	0.0%
2019-20	3650	30	0.8%
2020-21	3643	-7	-0.2%
2021-22	3656	13	0.4%
2022-23	3650	-6	-0.2%
2023-24	3682	32	0.9%
2024-25	3688	6	0.2%
2025-26	3729	41	1.1%
2026-27	3737	8	0.2%
2027-28	3749	12	0.3%
2028-29	3771	22	0.6%
Change	151		4.2%

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

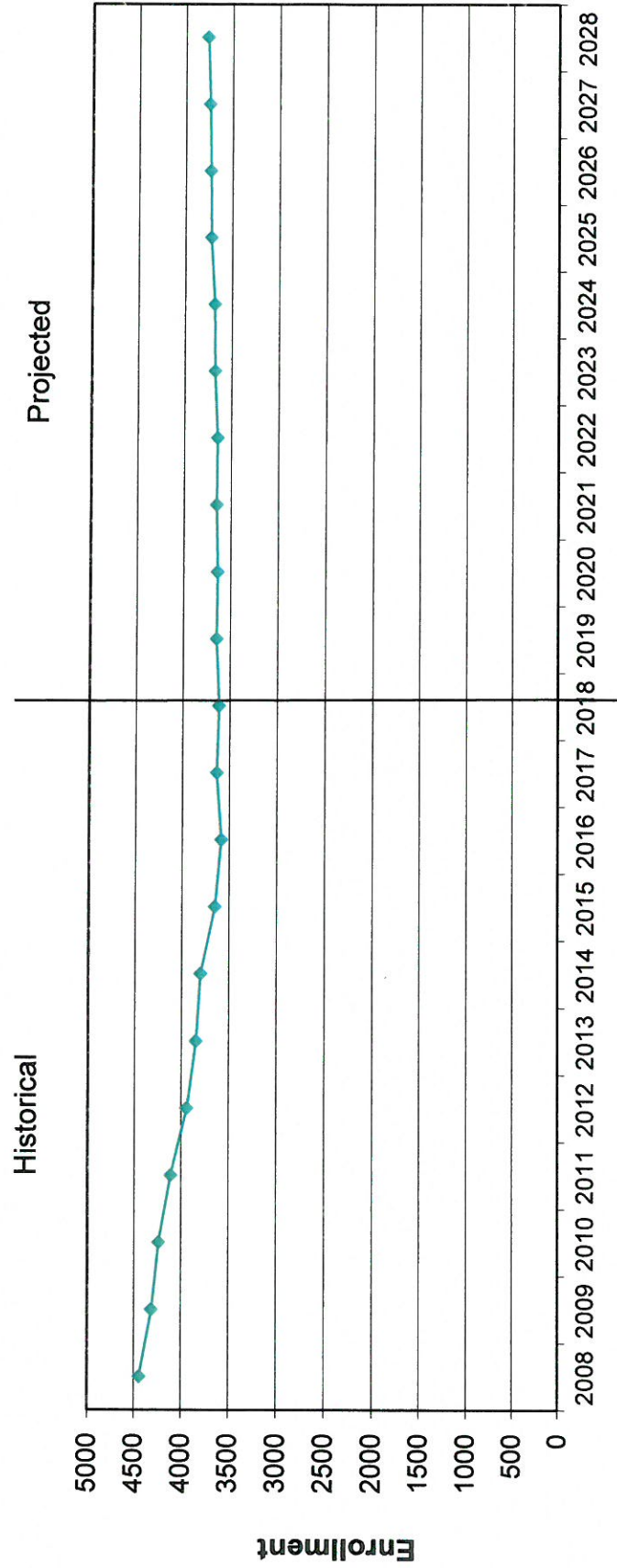
SAU #26, NH Projected Enrollment

K-12 To 2029 Based On Data Through School Year 2018-19

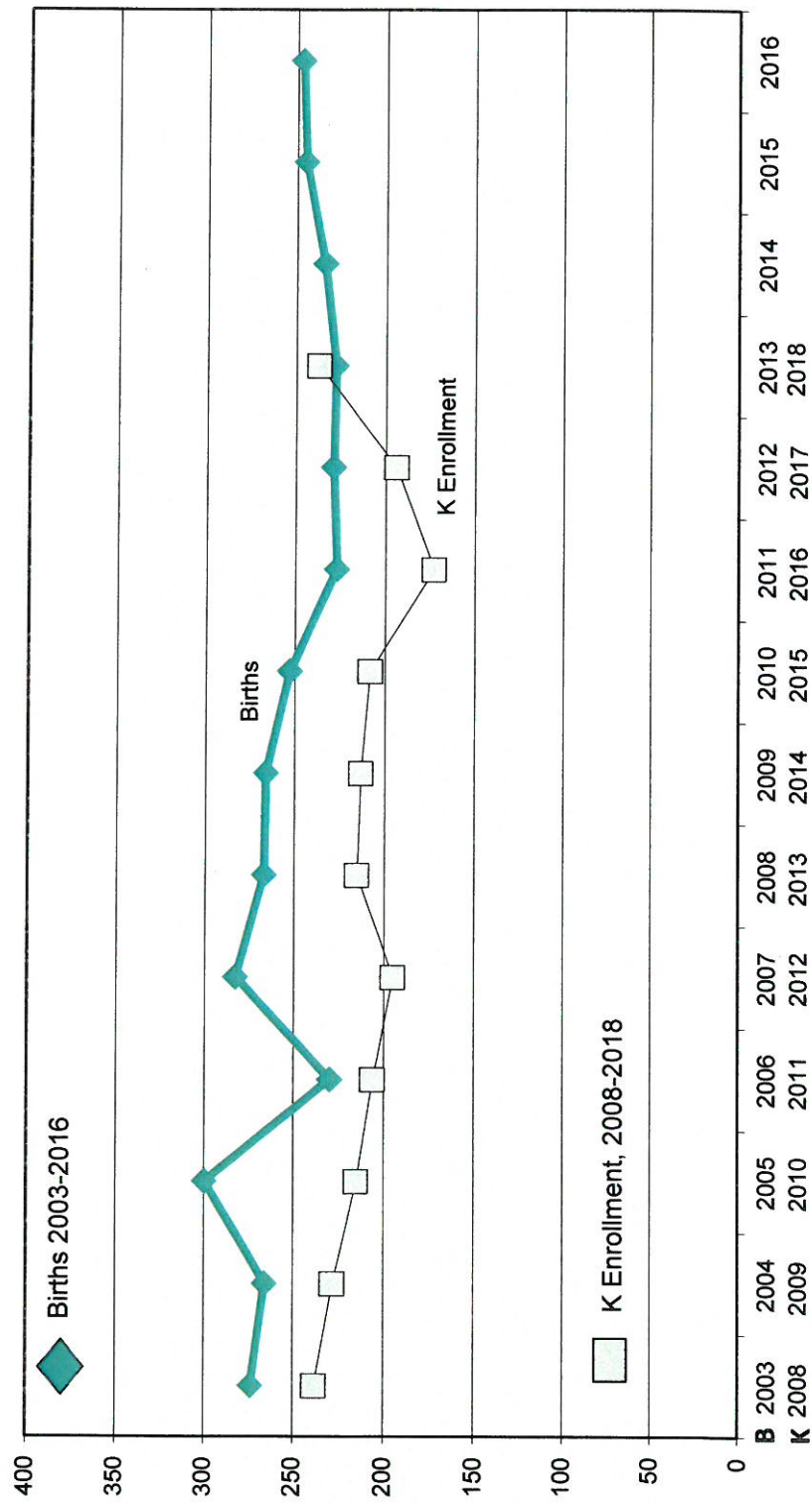


SAU #26, NH Historical & Projected Enrollment

K-12, 2008-2028



SAU #26, NH Birth-to-Kindergarten Relationship



Enrollment History			
Year	Career-Tech 9-12 Total	Non-Public K-12 Total	
2005-06	n/a	n/a	
2014-15	n/a	n/a	
2015-16	n/a	n/a	
2016-17	n/a	n/a	
2017-18	n/a	n/a	
2018-19	n/a	n/a	

[illegible]

K-12 Choc'd-In, Tuitioned-In, & Other Non-Residents	2018	n/a
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