

Brookline School Board
Wednesday, March 24, 2021
Captain Samuel Douglass Academy
6:00 PM

All Times are estimates and subject to change without notice

- 6:00 Call to Order – Superintendent Corey
School Board Reorganization meeting – Election of Chair Person, Assistant Chair,
Secretary
- 6:15 Non-public under RSA 91-A: 3II (a) Compensation and/or (c) reputation – Teacher
Nominations
- 6:45 Agenda adjustments
Correspondence/Resignations/Nominations
Approval of Minutes
- 6:50 Public Input
- 7:05 Principal's report
- 7:20 Discussion
- Revenue and Expense report
 - COVID 19 – Update - Teacher Recall, class sizes and transportation
 - Facilities Discussion
 - Policy update – Utilization of the New Hampshire School Boards Association to
conduct a policy review
- 7:45 **Deliberations**
- **To see what action the Board will take regarding the formation of a facilities
study committee**
 - **To see what action the Board will take regarding the administrations
recommendations regarding teacher nominations**
 - **To see what action the Board will take regarding the administrations proposed
school calendar for 2021-2022**
- 8:00 Motion to adjourn

Brookline School Administrator's Report

March 24, 2021

Calendar, Events, Programs

April 10th - Hollis Brookline Cooperative School District Annual Meeting April 26th - April 30th - Spring Vacation

Brookline Administrator's Report

BSD:

- NH SAS Update
- Cards for a Brookline resident and her battalion in the Army

BSD 2020-2021 Enrollment Summary

* Remote Class

** Remote to In-person Class

Pre 3/4	Pre 4	K (74)	1 (73)	2 (73)	3 (89)	4 (81)	5 (78)	6 (89)
8	9	15,15,15,15 14**	19,19,19 15**	18,18,18 22**	18,18,18,18 17**	15,16,17,17 16*	19,20,20 19*	16,17,17,19 20*

RMMS: 328

**In March, RMMS welcomed back the following number of students back to in-person learning:

Grade K: 8

Grade 1: 12

Grade 2: 6

Grade 3: 8

CSDA: 248

In March, CSDA welcomed back the following number of students back to in-person learning:

Grade 5: 2

Grade 6: 2

Brookline School District
FY21
as of 03/10/2021

Expenses				
Description	Budget	YTD Expense	Encumbered	Balance
Regular Education	\$ 2,730,838	\$ 1,390,741	\$ 1,304,635	\$ 35,462
Special Education	\$ 1,353,207	\$ 708,246	\$ 642,501	\$ 2,460
Student Support Services	\$ 655,391	\$ 391,232	\$ 274,037	\$ (9,879)
Instructional Staff Support	\$ 228,806	\$ 87,710	\$ 91,333	\$ 49,763
School Board/SAU Assessment	\$ 392,885	\$ 264,092	\$ 97,038	\$ 31,754
School Administration	\$ 518,447	\$ 337,184	\$ 150,464	\$ 30,799
Facilities	\$ 691,383	\$ 435,855	\$ 262,168	\$ (6,641)
Transportation	\$ 573,304	\$ 304,686	\$ 208,944	\$ 59,675
Benefits	\$ 2,463,458	\$ 1,281,309	\$ 1,074,409	\$ 107,740
Debt Service	\$ 38,500	\$ 38,500	\$ -	\$ -
Transfers	\$ 465,000	\$ 100,000	\$ 365,000	\$ -
TOTAL	\$ 10,111,220	\$ 5,339,555	\$ 4,470,530	\$ 301,135
Plus FY20 Expense Carryover	\$ 121,419	\$ 34,774	\$ 32,458	\$ 54,187
TOTAL FY20 + FY21	\$ 10,232,639	\$ 5,374,329	\$ 4,502,988	\$ 355,322

Revenue				
Description	Budget	YTD Revenue	Expected	Balance
Local Property Tax	\$ 5,898,356	\$ 5,450,000	\$ 448,356	\$ -
Local Impact Fees	\$ 13,000		\$ 13,000	\$ -
Adequacy Aid Grant/Tax	\$ 3,210,223	\$ 1,833,359	\$ 1,376,864	\$ -
State				
Special Education Aid	\$ 56,910	\$ 68,818	\$ -	\$ (11,908)
Building Aid	\$ -		\$ -	\$ -
Food Service	\$ 2,100	\$ 2,300	\$ -	\$ (200)
Federal				
Grants	\$ 195,000	\$ 178,042	\$ 16,958	\$ -
Food Service	\$ 40,500	\$ 112,335	\$ 10,000	\$ (81,835)
Medicaid	\$ -	\$ 16,099	\$ -	\$ (16,099)
Local				
Tuition	\$ 13,000	\$ 11,520	\$ 1,480	\$ -
Other	\$ 5,000	\$ 60,059		\$ (55,059)
Food Service Sales	\$ 127,400	\$ 1,280	\$ 500	\$ 125,620
FY20 Expense Carryover	\$ 121,419		\$ 121,419	\$ -
Less: Contingency Fund FY21	\$ 40,000		\$ 40,000	\$ -
Less: Facilities Maint. Fund FY21	\$ 75,000		\$ 75,000	\$ -
Less: Special Education Fund FY21	\$ 25,000		\$ 25,000	\$ -
Fund Balance to Reduce Taxes FY21	\$ 409,731		\$ 409,731	\$ -
TOTAL REVENUE	\$ 10,232,639	\$ 7,733,813	\$ 2,538,308	\$ (39,482)

Total Expense Balance	\$ 355,322
Total Revenue Balance	\$ (39,482)
Unreserved Fund Balance	\$ 394,804

Anticipated Reductions to Unreserved Fund Balance

Estimated Needs for FY21	
Maint. Trust	\$ 75,000
Spec Ed Trust	\$ 25,000
Contingency	\$ 40,000
Total Reductions	\$ 140,000

Projected Fund Balance	\$ 254,804
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<i>Explanation of budget balances on current expense report</i>			
<i>3/10/2021</i>			
Function	Description	Current Balance	Notes
1100	Regular Education	\$ 35,462	New hire salary savings
1200	Special Education	\$ 2,460	Lower salary expense offset by anticipated contracted services
2100	Student Support Services	\$ (9,879)	Increase in BCBA costs
2200	Instructional Staff Support	\$ 49,763	New hire salary savings
2300	School Board/SAU Assessment	\$ 31,754	Contingency fund unused; increase in annual meeting expense
2400	School Administration	\$ 30,799	New hire salary savings
2600	Facilities	\$ (6,641)	Covid-19 expense Dec-Jun
2700	Transportation	\$ 59,675	Bus route correction
2900	Benefits	\$ 107,740	Health insurance choices and lower salary associated benefits
5100	Debt Service	\$ -	
5200	Transfers	\$ -	
		\$ 301,135	

<i>General explanation of what is included in each account category</i>		
Function	Description	Includes
1100	Regular Education	Teacher salaries and teaching materials
1200	Special Education	Teacher salaries, teaching materials, ESY, out-of-district tuition
2100	Student Support Services	Guidance, nurse, psychologist, OT, teaching/testing supplies, contracted services
2200	Instructional Staff Support	Professional development, librarian, library supplies, computer equipment
2300	School Board/Assessment	Assessment, school board expense, annual meeting expense, legal expense
2400	School Administration	Administrator & secretarial salaries, copiers, telephone, hardware/software support contracts, site licensing, consulting, network services, office supplies
2600	Facilities	Custodial/maintenance salaries, snow plowing, mowing, building repairs, heating oil, electric, janitorial supplies, property/liability insurance
2700	Transportation	Bus transportation, fuel
2900	Benefits	Health and dental insurance, taxes, NHRS, Life/LTD, workers comp & unemployment
4000	Site Improvement	Site improvements including architectural fees
5100	Bonds	Principal and interest payments on bonds
5200	Transfers	Accounting line that reflects voted warrant articles covered by fund balance + grant and food service expense

**Brookline School District Calendar
2021-2022
DRAFT**

AUGUST (0 days)

M	T	W	TH	F	
23	24	25	26	27	Professional staff return on Aug. 30
X	X				

SEPTEMBER (20 days)

M	T	W	TH	F	
		X	2	3	Sep 1 - Para Educators return
XX	7	8	9	10	Sep 2 - School Begins
13	14	15	16	17	Sept 6 - Labor Day
20	21	22	23	24	
27	28	29	30		

OCTOBER (20 days)

M	T	W	TH	F	
				1	
4	5	6	7	8	
XX	12	13	14	15	Oct 11 - No School Columbus Day
18	19	20	21	22	
25	26	27	28	29	

NOVEMBER (17 days)

M	T	W	TH	F	
1	2	3	4	5	
8	9	10	XX	X	Nov 11 - No School Veterans Day
15	16	17	18	19	Nov 12 - Professional Day
22	23	XX	XX	XX	Nov 24 - 26 Thanksgiving Recess
29	30				

DECEMBER (16 days)

M	T	W	TH	F	
		1	2	3	
6	7	8	9	10	
13	14	15	16	17	Dec 23 - Professional Day
20	21	22	X	XX	Dec 24 - Jan 1 Holiday Vacation
XX	XX	XX	XX		

JANUARY (20 days)

M	T	W	TH	F	
3	4	5	6	7	
10	11	12	13	14	
XX	18	19	20	21	Jan 17 - Martin Luther King Jr. Day
24	25	26	27	28	
31					

FEBRUARY (19 days)

M	T	W	TH	F	
	1	2	3	4	
7	8	9	10	11	
14	15	16	17	18	
21	22	23	24	25	Feb 28 - Mar 4 Winter Vacation
XX					

MARCH (19 days)

M	T	W	TH	F	
	XX	XX	XX	XX	
7	8	9	10	11	
14	15	16	17	18	
21	22	23	24	25	
28	29	30	31		

APRIL (16 days)

M	T	W	TH	F	
				1	
4	5	6	7	8	
11	12	13	14	15	
18	19	20	21	22	
XX	XX	XX	XX	XX	Apr 25 - April 29 Spring Vacation

MAY (21 days)

M	T	W	TH	F	
2	3	4	5	6	
9	10	11	12	13	
16	17	18	19	20	
23	24	25	26	27	
XX	31				May 30 - Memorial Day

JUNE (*10 days)

M	T	W	TH	F	
		1	2	3	
6	7	8	9	10	June 10 - Last Day of Preschool
13	14	15	16	17	*June 21 - Last Day of School
20	21	22	23	24	June 22 - Last Day for Teachers
27	28	29	30		

Legend:

X - No School for Students

XX - No School for Students & Staff

Total student days 178

*All last days include five snow days