

Brookline School Board
Wednesday, April 20, 2022
Captain Samuel Douglass Academy
6:00 PM

All Times are estimates and subject to change without notice

- 6:00 Call to Order
- 6:05 Non-public under RSA 91-A: 3II (a) Compensation and/or (c) reputation – Administrative nominations
- 6:20 Agenda adjustments
Correspondence/Resignations/Nominations
 - Brookline Teachers Union – Intent to Bargain NotificationApproval of Minutes – March, 2022
- 6:25 Public Input
- 6:40 Principal’s Report
- 7:00 **Discussion**
Committee appointments – School Board Chair
Revenue and Expense update
Special education trust fund update
Facilities updates
Strategic plan update
School calendar 2022 – Last day of school
Update on “EPIC” curriculum tool
- 7:30 **Deliberations**
 - To see what action the Board will take regarding the Superintendent’s recommendation regarding the nomination of school administrators
- 7:45 Motion to adjourn

Brookline School Administrator's Report

April 20, 2022

Brookline Enrollment for School Year 21-22

	PreK-3	PreK4	K	1	2	3	4	5	6
Enrollment Total	4	8	81	82	80	80	88	81	83
Ed 306.12 Class Size			25	25	25	30	30	30	30
Divisor according to Policy IIB			17	17	20	20	23	23	23
Sections according to Policy IIB	12	12	4.76 sections	4.82 sections	4 sections	4 sections	3.83 sections	3.52 sections	3.61 sections
Teacher/Class Size according to Policy IIB			5 = 16.2	5 = 16.4	4 = 20	4 = 20	5=17.6	4 = 20.25	4 = 20.75
NESDEC	8	8	97	75	77	75	95	83	83

Calendar, Events, Programs

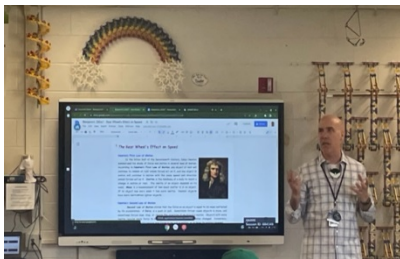
Brookline School District Total Enrollment - 587 students

RMMS - 335

CSDA - 252



Brookline Public Library Field Trip



CSDA's touch flat panel in action!



The PTO donated a "Wolf" mascot to CSDA! A naming contest will occur in May.

Upcoming Events:

May 3rd - NH SAS Begins
 May 5th - Gr. 1 Eyes on Owls
 May 6th - Grade K Orientation
 May 9th - RMMS Book Fair
 May 17th - Gr. 1 Squam Lakes
 May 18th - Gr. K Bugs, Beetles
 May 19th - TIGER @ RMMS
 May 20th - Gr. 2 Mystic Aquarium
 May 23rd - CSDA Book Fair
 May 27th - Early Release
 May 27th - Gr. 3 Mystic Aquarium

Brookline Staffing Needs:

RMMS -
 2 MTSS Paraeducators,
 3 Paraeducators
 2 Custodians

CSDA Staffing Needs:
 1 MTSS Paradeducator;
 1 Paraeducator
 1 Custodian

Brookline School District
FY22
as of 04/08/2022

Expenses				
Description	Budget	YTD Expense	Encumbered	Balance
Regular Education	\$ 2,751,929	\$ 1,675,689	\$ 934,215	\$ 142,025
Special Education	\$ 1,661,818	\$ 1,227,199	\$ 737,217	\$ (302,598)
Student Support Services	\$ 626,895	\$ 391,777	\$ 185,321	\$ 49,797
Instructional Staff Support	\$ 238,049	\$ 118,698	\$ 73,625	\$ 45,727
School Board/SAU Assessment	\$ 435,421	\$ 328,918	\$ 70,470	\$ 36,033
School Administration	\$ 499,174	\$ 387,420	\$ 94,679	\$ 17,075
Facilities	\$ 654,866	\$ 499,226	\$ 138,719	\$ 16,921
Transportation	\$ 610,199	\$ 425,484	\$ 229,579	\$ (44,865)
Benefits	\$ 2,556,562	\$ 1,649,809	\$ 853,410	\$ 53,344
Architect Design	\$ -	\$ 4,600	\$ -	\$ (4,600)
Debt Service	\$ 37,100	\$ 37,100	\$ -	\$ -
Transfers	\$ 455,000	\$ -	\$ 455,000	\$ -
TOTAL	\$ 10,527,012	\$ 6,745,919	\$ 3,772,234	\$ 8,860
Plus FY21 Expense Carryover	\$ 70,788	\$ 14,401	\$ 55,885	\$ 501
TOTAL FY21 + FY22	\$ 10,597,801	\$ 6,760,320	\$ 3,828,120	\$ 9,361

Revenue				
Description	Budget	YTD Revenue	Expected	In Excess of Budget
Local Property Tax	\$ 6,388,823	\$ 5,200,000	\$ 1,188,823	\$ -
Adequacy Aid Grant/Tax	\$ 2,797,900	\$ 2,178,666	\$ 619,234	\$ -
State				
Special Education Aid	\$ 122,546	\$ 151,105		\$ 28,559
Full-Day Kindergarten Aid (Retro)	\$ 131,662	\$ 131,662	\$ -	\$ -
Food Service	\$ 2,100	\$ 7,364		\$ 5,264
Federal				
Grants	\$ 190,000	\$ 101,434	\$ 88,566	\$ -
Food Service	\$ 38,500	\$ 276,417	\$ 45,000	\$ 282,917
Medicaid	\$ 21,500	\$ 8,383	\$ 5,149	\$ (7,968)
Local				
Tuition	\$ 13,000	\$ 17,104	\$ 5,280	\$ 9,384
Impact Fees	\$ 33,000	\$ 20,980		\$ (12,020)
Other	\$ 6,000	\$ 85,743		\$ 79,743
Food Service Sales	\$ 124,400	\$ 2,845	\$ 750	\$ (120,805)
FY21 Expense Carryover	\$ 70,788	\$ 14,401	\$ 55,885	\$ (501)
Less: Contingency Fund	\$ 40,000		\$ 40,000	\$ -
Less: Facilities Maint. Fund	\$ 75,000		\$ 75,000	\$ -
Less: Special Education Fund	\$ 25,000		\$ 25,000	\$ -
Fund Balance to Reduce Taxes	\$ 647,101		\$ 647,101	\$ -
Retained Fund Balance	\$ (129,519)		\$ (129,519)	\$ -
TOTAL REVENUE	\$ 10,597,801	\$ 8,196,103	\$ 2,666,269	\$ 264,571

Total Expense Balance	\$ 9,361
Total Revenue Balance	\$ 264,571
To Food Service Unreserved Fund Balance	\$ (167,375)
Unreserved Fund Balance	\$ 106,557

Anticipated Reductions to Unreserved Fund Balance

Anticipated Needs for FY23	
Maint. Trust	\$ 75,000
Spec Ed Trust	\$ 25,000
Contingency	\$ -
Retained Fund Balance	\$ 140,161 Max
Total Reductions	\$ 240,161

Projected Fund Balance	\$ (133,604)
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Please note that unexpected spec ed costs are still being determined but will likely result in expenditures from the spec ed trust.

<i>Explanation of budget balances on current expense report</i>			
<i>4/8/2022</i>			
Function	Description	Current Balance	Notes
1100	Regular Education	\$ 142,025	Hiring savings and unfilled positions
1200	Special Education	\$ (302,598)	Unexpected special ed costs
2100	Student Support Services	\$ 49,797	Primarily hiring savings
2200	Instructional Staff Support	\$ 45,727	FTE reduction savings
2300	School Board/SAU Assessment	\$ 36,033	Legal services hire than expected
2400	School Administration	\$ 17,075	Various small savings
2600	Facilities	\$ 16,921	Various small savings
2700	Transportation	\$ (44,865)	Unexpected Spec Ed Costs
2900	Benefits	\$ 53,344	Various small savings- unfilled positions
4300	Architect design	\$ (4,600)	RMMS Bathroom Design
5100	Debt Service	\$ -	
5200	Transfers	\$ -	
		\$ 8,860	

<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

FY23 Summer Projects			
Project		Budget	Lead
Multiple Districts			
Gym Inspections			
	HUES	\$3,000	Ben
	RMMS	\$3,000	Ben
	CSDA	\$3,000	Ben
	HBHS	\$3,000	Ben
	HBMS	\$3,000	Ben
Bollards			
	HUES	\$4,000	Ben
	HPS	\$4,000	Ben
	HBHS	\$4,000	Ben
	HBMS	\$4,000	Ben
	CSDA-Maybe	\$4,000	Ben
	RMMS-Maybe	\$4,000	Ben
HSD			
HSD-Bond Projects			
	Cladding-Gym		Lance
	Interior Doors		Lance
	Bathrooms		Lance
	ASHP		Lance
	Roofing		Lance
HPS/HUES			
	No Touch Batteries	\$7,000	Ed/Chuck
HPS			
	Door Hardware	\$2,000	Chuck
	Window Shades	\$2,000	Chuck
	Ceiling Tiles	\$5,000	Chuck
	Classroom Flooring	\$33,455	Chuck
	Asbestos-Window #1	\$14,000	Lance
HUES			
	Skylight shades	\$7,325	Ed
	Gym Floor Refinish	\$3,000	Ed
	Diesel Pump Maintenance	\$2,000	Ed
	Water Bottle Filling Station (3)	\$9,000	Ed
	Cafeteria Tables	\$14,000	Ed
	Swingset + installation	\$10,000	Ed
	Annual Mulch	\$2,400	Ed
	Benches	\$1,600	Ed
	Picnic Tables	\$3,000	Ed
	Sprinkler Tank Repair	\$20,000	Ed
	Cafeteria Flooring	\$15,000	Lance
	Classroom/Hallway Flooring	\$34,700	Lance
	Carpet Extractor	\$2,000	Ed
	White Board Paint	\$1,350	Ed
	Library Bookcase Replacements	\$1,000	Ed

	Classroom Furniture	\$5,000	Ed
BSD			
BSD-Bond projects			Lance
	Elevator		
	Security Office		
	Library		
	Classrooms		
	2nd floor above security office		
RMMS/CSDA			
	Parking Lot Reseal		Lance
RMMS			
	Cafeteria Tables (3)	\$8,000	Ben
	Playground Mulch	\$3,200	James
	Trim Replacement	\$8,000	James
	Push-Bar Replacements	\$5,000	James
	Window Balance/Seals	\$5,000	James
	Gutter & Storm Drains	\$3,600	James
	Classroom Flooring	\$17,000	James
CSDA			
	Snowblower	\$3,000	Dawna
	Window Balance/Seals	\$5,000	Dawna
	Flooring-Specialists	\$17,000	Ben
	Gym Floor Refinishing	\$3,000	Dawna
	Exterior Doors (2)	\$6,700	Dawna
Coop			
HBHS			
	Coop-Lease HVAC Units		Lance
	Roof Section #1	\$70,000	Lance
	Truck w/trailer	\$37,250	Lance/Ben
	IT Storage unit	\$6,000	Lance/Ben
	Storage unit-tables and chairs	\$8,000	Ben
	Interior/Exterior Rekeying	\$5,000	Lance
	Paving from 122 to New	\$70,000	Lance
	Paving-turf field parking	\$90,000	Lance
	HVAC upgrades	\$12,000	Steve
	Interior Doors	\$3,000	Steve
	Exterior Doors	\$6,000	Steve
	FACS kitchen countertops	\$25,000	Steve
	A/C & Elec in Computer Science	\$10,000	Steve
	Window blinds	\$3,000	Steve
	Window screens	\$3,000	Steve
	Window seals	\$3,500	Steve
	Boiler Jacket Replacements	\$4,000	Steve
HBMS			
	HVAC Upgrades	\$60,000	Ben
	Window Replacements-Cambry	\$20,000	Lance
	Interior Lighting-High Rise	\$10,000	Mike
	Exterior Lighting	\$3,000	Mike

	Turcotte's Room Renovation	\$11,000	Team
	-Demo		
	-Flooring		
	-ASHP		
	-Electrical		
	-Tables		
	Diesel Pump Maintenance	\$2,000	Lance
	MPR Tables	\$6,000	Ben
	Driveway Paving	\$20,000	Lance
	Flooring-Room 220	\$2,250	Mike
	Retile at base of Library	\$8,000	Mike

Present SAU GOAL 1- SAU 41 will strive to continuously improve each student's level of achievement and growth

Implementation Goal I -The Brookline District will ensure that curriculum/instruction and assessment are designed and delivered to enable diverse learners to achieve or exceed Brookline grade level standards

Priority Area 1 - To clearly articulate, implement and assess a preK-6 curriculum both horizontally and vertically.

Objective 1 - Complete/refine/train/disseminate curriculum standards preK-6

Objective 2 - Ensure that the organization of learning is clearly defined across grade levels preK-6

Objective 3 - Monitor curriculum to ensure that all students have an opportunity to meet or exceed district benchmarks PreK-6

- 3.1 Math Program PK-6
- 3.2 Complete Review of Reading/Language Arts Curriculum PK-6
- 3.3 Social Studies PK-6
- 3.4 Science PK-6
- 3.5 Health and Physical Education PK-6
- 3.6 Music/Art PK-6
- 3.7 Foreign Language
- 3.8 Technology Education PK-6

Present SAU Goal 4 recommend it becomes priority area 2 - To ensure curriculum is delivered in accordance with diverse needs of the learning community and to meet the standards for the 21st Century Learner

Objective 1 - Brookline initiatives Pre K - Grade 6

Objective 2 - Utilize the 21st Century learning frameworks to promote understanding of the core subject content at higher levels

Objective 3 - Provide Instructional tools/experiences in order for learners to develop/meet the standards for the 21st Century Learner

Priority Area 3 - To base curriculum development and instruction on best practice research

Objective 1 - Review research and data to ensure that curriculum, instruction and assessment are effectively helping all students achieve or exceed the grade level benchmarks/graduation standards

Priority Area 4 - To continuously raise the level of student achievement in meeting or exceeding Brookline grade level benchmarks/SAU graduation standards

Objective 1 - Identify students that would benefit from enrichment activities or acceleration interventions to achieve or exceed grade level benchmarks (based on local and state assessments)

Priority Area 5 - To systematically evaluate the Brookline Pupil Services Department's organizational structure

Present SAU Goal 2 - SAU 41 will recruit, recognize, and develop the most effective personnel.

Implementation Goal II - To achieve and sustain the highest level of professional competency of all staff members consistent with the Brookline strategic plan/Brookline Master Professional Development plan

Priority Area 1 - To develop and implement competitive compensation packages to recruit and retain highly qualified professional and support staff

Priority Area 2 - To ensure that the teachers in the Brookline schools, programs, and subject areas participate in professional development programs/activities that are designed to raise student achievement.

Objective 1 - Support Professional Learning Communities for educators to collaborate, share best practices, and integrate 21st Century skills into classroom practice resulting in increased student growth

Objective 2 - Revise and Implement the Brookline Professional Development Plan.

Objective 3 - Develop and implement an SAU/Brookline Induction Institute program for teachers new to Brookline

Objective 4 - Establish policies and procedures addressing salaries, salary ranges, and hiring practices

Priority Area 3 - To evaluate, regularly and systematically, the performance of all instructional staff to ensure that high standards are maintained throughout the District.

Objective 1 - Continue teacher evaluation plan and process

Objective 2 - Continue to ensure the most effective observation and evaluation practices are utilized.

Priority Area 4 - Provide ongoing training to the professional staff to remain current with their subject matter and/or specialty area, inform their practice and most importantly, meet the learning needs of students

Objective 1 - Provide professional development opportunities that support the implementation of the Brookline curriculum PreK-6

Objective 2 - Provide training and support that enables staff to use the technological infrastructure responsibly and develop the skills necessary to implement instruction and enhance student learning

Objective 3 - Expand collaborative Professional development (PreK-6)

Objective 4 - Investigate the possibility to offer staff an on-site Master's level program designed around a profile developed by Brookline/SAU 41

Present SAU Goal 3- we will utilize appropriate technology to enhance student achievement and improve operational efficiency

Implementation Goal III - To create and maintain an efficient and effective organization which uses technology to enhance student achievement and improve operational efficiency that supports the Brookline District

Priority Area 1 - Maintain and improve technologies to support increased operational efficiency

Priority Area 2 - Develop a framework for training in all programs and technology which supports the districts and maximizes efficiency across the SAU

Priority Area 3 - To provide easy access and the ability to effectively report information through the appropriate use of technology

Priority Area 4 - Increase Informational Technology Staff to support opportunities for learning, coordinate technologies, and support hardware which supports the district and maximizes efficiency across the SAU

Priority Area 5 - Support expanded opportunities for community and international learning both face-to-face and online.

NEW Goal 4 Community Relations Goal for SAU - SAU 41 will continue to foster a strong relationship with the community to foster support for school district programs, budgets and initiatives.

Implementation Goal IV - To create and maintain two-way communication among all stakeholders within the Brookline District

Priority Area 1 - To provide and seek out clear and consistent information among stakeholders

Objective 1 - Develop and implement a communications system that is pervasive and embedded in all Brookline activities

Objective 2 - Continue to communicate with parents and families to ensure articulation of programs and new initiatives

Objective 3 - Strengthen Board visibility and opportunities to gain first hand knowledge of staff, buildings and programs.

Present SAU 41 Goal 5 - SAU 41 will manage and keep in good repair its physical assets in order to optimize student learning

Implementation Goal IV- To provide adequate space in order to meet the educational needs of all students and the effective operations of all school facilities

Priority Area 1 - To update the space needs plan for the Brookline District

Objective 1 - To create and articulate space needs for PreK-6

Priority Area 2 - To ensure buildings and grounds are well maintained

Objective to establish a capital improvement plan to support instructional programming and academic achievement

Establish a systematic plan for maintenance which includes a management training program which allows the District to maintain safe and healthy facilities for staff and students

Priority Area 3 - Develop, implement and maintain a comprehensive security plan/system for all buildings which includes training

New SAU Goal 6 - To provide students with the opportunity to participate in a rich variety of co-curricular activities; to be mentored by knowledgeable individuals to learn the value of hard work, competition, team play/group work, individual effort, leadership; and to ensure each individual an enjoyable and rewarding educational experience.

Implementation Goal VI- To evaluate regularly and systematically, the performance of all our co-curricular programs to ensure that high standards are maintained that are consistent with the Brookline standards

Objective 1 - To regularly review our co-curricular programs to determine if they consistently support the development of

students and their organizations to reach their potential

Objective 2 - To maintain a consistency of effort and expectation throughout the entire co-curricular program with regards to academic expectations, maintenance and future development of facilities, playgrounds and equipment

Objective 3 - To enhance the potential participation rate of our co-curricular participants