

Brookline School Board  
Wednesday, February 22, 2023  
Captain Samuel Douglass Academy  
6:00 PM

All Times are estimates and subject to change without notice

- 6:00 Call to Order
- 6:05 Agenda adjustments
  - Correspondence/Resignations/Retirements/Nominations
  - Approval of Minutes – January 11, 2023 (Joint and Public Hearing)
    - January 31, 2023 (Special Meeting and Non-Public)
    - February 8, 2023 (Deliberative Session)
- 6:15 Public Input
- 6:45 Principal's Report
- 7:05 **Discussion**
  - Teacher survey
  - Fiscal 2023 Revenue and Expense update
  - Special education trust
  - Teacher contract statement – voter information guide
- 7:55 **Deliberations**
  - To see what action, if any, the Board wishes to take regarding conducting a teacher survey for the Brookline School District.
- 8:10 Non-Public under RSA 91-A: 3II (a) compensation and/or reputation
- 8:30 Motion to adjourn

# Brookline School Administrator's Report

February 22, 2023

## Enrollment History

Year	September Enrollment	June Enrollment
16-17	552	567
17-18	550	550
18-19	574	573
19-20	577	580
20-21	572	583
21-22	587	591

## Brookline Enrollment for School Year 22-23

	PreK-3	PreK4	K	1	2	3	4	5	6
Enrollment Total	13	11	54	87	88	79	79	88	86
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	3.18 sections	5.12 sections	4.4 sections	3.95 sections	3.43 sections	3.83 sections	3.74 sections
Teacher/Class Size according to Policy IIB			4 = 13.5	5 = 17.4	5 = 17.6	4 = 19.75	4 = 19.75	5 = 17.6	4 = 21.5
NESDEC	13	13	51	86	89	89	76	92	82

Brookline School District Total Enrollment - 585 students  
RMMS - 332                      CSDA - 253

## 100th Day



## STEAM Project



### Upcoming Events

Thursday, February 16th	STEAM Night
February 20th -24th	Read Across America
February 23rd	Hip Hoppin Hawks
February 27th week	February Vacation
March 14th	Early Release
March 17th	Trimester 2 Closes
March 31st	Report Cards Posted

### Brookline Staffing Needs:

RMMS:

3 Paraeducators

0.5 Custodian

### CSDA Staffing Needs:

1 Case Manager

1 Paraeducator

1 Custodian

### District Position:

Psychologist

Special Education Administrator

# Brookline School District

FY23

as of 1/30/2023

Expenses				
Description	Budget	YTD Expense	Encumbered	Balance
Regular Education	\$ 2,639,546	\$ 1,188,454	\$ 1,377,074	\$ 74,018
Special Education	\$ 2,038,891	\$ 846,348	\$ 1,390,470	\$ (197,927)
Student Support Services	\$ 738,174	\$ 236,414	\$ 388,737	\$ 113,023
Instructional Staff Support	\$ 251,548	\$ 77,107	\$ 115,473	\$ 58,968
School Board/SAU Assessment	\$ 448,943	\$ 273,934	\$ 190,337	\$ (15,328)
School Administration	\$ 540,247	\$ 358,559	\$ 211,618	\$ (29,930)
Facilities	\$ 670,797	\$ 391,954	\$ 300,358	\$ (21,515)
Transportation	\$ 695,592	\$ 352,481	\$ 379,898	\$ (36,787)
Benefits	\$ 2,480,618	\$ 1,167,973	\$ 1,271,686	\$ 40,959
ADA Projects/Temporary Storage	\$ -	\$ 103,787	\$ 2,507	\$ (106,294)
Debt Service	\$ 73,200	\$ 73,200	\$ -	\$ -
Transfers	\$ 455,000	\$ -	\$ 455,000	\$ -
<b>TOTAL</b>	<b>\$ 11,032,556</b>	<b>\$ 5,070,210</b>	<b>\$ 6,083,157</b>	<b>\$ (120,812)</b>
Plus FY22 Expense Carryover	\$ 84,895	\$ 12,433	\$ 72,461	\$ 0
<b>TOTAL FY22 + FY23</b>	<b>\$ 11,117,451</b>	<b>\$ 5,082,643</b>	<b>\$ 6,155,619</b>	<b>\$ (120,811)</b>

Revenue				
Description	Budget	YTD Revenue	Expected	IN EXCESS OF BUDGET
Local Property Tax	\$ 6,962,965	\$ 4,400,000	\$ 2,562,965	\$ -
Adequacy Aid Grant/Tax	\$ 2,914,483	\$ 1,713,842	\$ 1,200,641	\$ -
State				
Special Education Aid	\$ 185,000	\$ 172,572		\$ (12,428)
Other - State Aid	\$ -	\$ 1,893		\$ 1,893
State Funding	\$ -	\$ 54,779		\$ 54,779
Food Service	\$ 2,100		\$ 2,100	\$ -
Federal				
Grants	\$ 190,000	\$ 26,245	\$ 163,755	\$ (0)
Food Service	\$ 38,500	\$ 22,094	\$ 16,406	\$ 0
Medicaid	\$ 20,000	\$ 2,453	\$ 17,547	\$ (0)
Local				
Tuition	\$19,000	\$ 23,833	\$ 13,750	\$ 18,583
Impact Fees	\$ 20,000		\$ 20,000	\$ -
Other	\$ 1,000	\$ 4,555		\$ 3,555
Food Service Sales	\$ 124,400	\$ 67,444	\$ 56,956	\$ 0
FY22 Expense Carryover	\$ 84,895	\$ 12,433	\$ 72,461	\$ (0)
Less: Facilities Maint. Fund	\$ 75,000		\$ 75,000	\$ -
Less: Special Education Fund	\$ 25,000		\$ 25,000	\$ -
Fund Balance to Reduce Taxes	\$ 595,269		\$ 595,269	\$ -
Retained Fund Balance	\$ (140,161)		\$ (140,161)	\$ -
<b>TOTAL REVENUE</b>	<b>\$ 11,117,451</b>	<b>\$ 6,502,144</b>	<b>\$ 4,681,689</b>	<b>\$ 66,382</b>

Total Expense Balance \$ (120,811)

Total Revenue Balance \$ 66,382

Unreserved Fund Balance \$ (54,429)

## Anticipated Reductions to Unreserved Fund Balance

Negative Balance-Proposed Solution		Anticipated Needs for FY24				
	Current Balance	\$	(249,429)	Maint. Trust	\$	55,000
Use of FY23 Retained Fund Balance for Required ADA Project			\$106,294	Spec Ed Trust	\$	-
Use of Spec Ed Expendable Trust			\$143,135	Retained Fund Balance	\$	140,000
New Projected Fund Balance			\$0	Total Reductions	\$	195,000

Projected Fund Balance \$ (249,429)



***Explanation of budget balances on current expense report***

***1/30/2023***

Function	Description	Current Balance	Notes
1100	Regular Education	\$ 74,018	Primarily Unfilled Regular Ed MTSS Positions
1200	Special Education	\$ (197,927)	Unexpected Spec Ed services needed
2100	Student Support Services	\$ 113,023	Primarily savings in Vision/Hearing/PT Services
2200	Instructional Staff Support	\$ 58,968	Savings in PD and Unfilled Positions
2300	School Board/SAU Assessment	\$ (15,328)	Unanticipated legal & advertising expense
2400	School Administration	\$ (29,930)	New PT Admin Support position created
2600	Facilities	\$ (21,515)	Significant increases in heating and electrical costs
2700	Transportation	\$ (36,787)	Increased fuel costs
2900	Benefits	\$ 40,959	Various small savings
4300	ADA Projects/Temp. Storage	\$ (106,294)	Required project
5100	Debt Service	\$ -	
5200	Transfers	\$ -	
		<b>\$ (120,812)</b>	

***General explanation of what is included in each account category***

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