



**RICHARD MAGHAKIAN MEMORIAL SCHOOL
CAPTAIN SAMUEL DOUGLASS ACADEMY**



2024

**BROOKLINE SCHOOL DISTRICT
REPORT**

**Brookline School District Voting
Tuesday, March 12, 2024 7am-7:30pm
Captain Samuel Douglass Academy**

BROOKLINE SCHOOL DISTRICT

Dear Brookline Voters:

This School District Report contains pertinent information about the items that will be on the School District Warrant. Discussion of these articles will take place at the First Deliberative Session on Wednesday, February 7, 2024 at 6:30PM at CSDA. Final voting on the warrant articles will occur on Tuesday, March 12, 2024. Voting will take place at Captain Samuel Douglass Academy located at 24 Townsend Hill Road in Brookline. The polls open at 7:00 am and close no earlier than 7:30 pm. You can register to vote onsite at the polling center. This voting will occur alongside the town/district elections and voting.

Information in the District Report includes the exact wording of the Warrant Articles along with a more detailed explanation of the Warrant Article. Paper copies of this District Report will be available at the Town Hall, the Town Library, and the SAU office located at 4 Lund Lane in Hollis. An electronic copy is located at: www.sau41.org

Ken Haag
Chair, Brookline School Board

BROOKLINE SCHOOL DISTRICT ENROLLMENT NUMBERS

Data as reported to the DOE on 10/1/23

SCHOOL	TOTAL NUMBER OF STUDENTS	SPECIAL EDUCATION STUDENTS % OF ENROLLMENT	504 STUDENTS % OF ENROLLMENT
RICHARD MAGHAKIAN MEMORIAL SCHOOL	329	19.5%	5.8%
CAPTAIN SAMUEL DOUGLASS ACADEMY	247	19.4%	9.3%

The Average Daily Attendance for each school district is calculated annually for the State of New Hampshire. State aid is determined by



each district's ADA. Research has shown that schools should strive for as high as possible ADA to optimize student achievement and graduation rates. Therefore, SAU 41 monitors student attendance closely for the warning signs of truancy or chronic absenteeism to

assure that the necessary interventions and supports are in place for families so as not to negatively impact a child's future success.

AVERAGE DAILY ATTENDANCE, DOE on 1/19/23	
STATE AVERAGE	92.0%
BROOKLINE AVERAGE	92.9%

BROOKLINE SCHOOL DISTRICT AVERAGE CLASS SIZE & COST PER PUPIL

Class size data is from NH DOE statistical reports as of October 1, 2023 reported on 1/5/24.

	Grades 1 & 2	Grades 3 & 4	Grades 5 & 6
State Average	16.4	17.9	16.3
Brookline Average	16.4	18.8	20.9

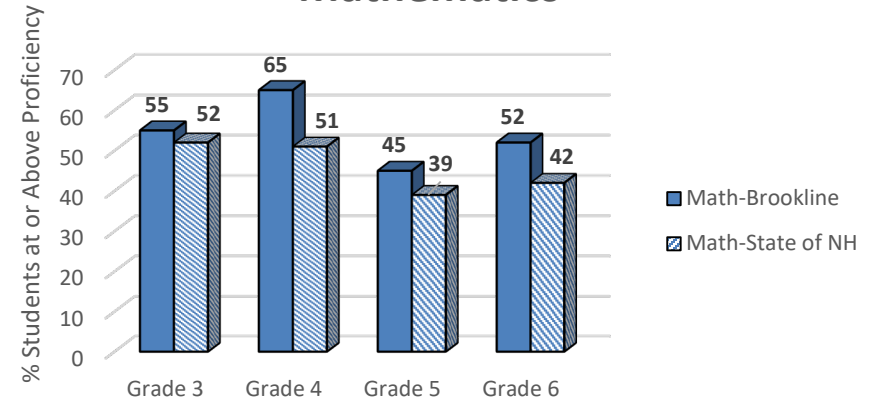
Cost per Pupil is calculated by subtracting tuition and transportation from K-12 current operating expenditures, and then dividing by the average daily membership in attendance (ADM-A).

COST PER PUPIL, POSTED 1/2/24	
STATE AVERAGE (ELEMENTARY)	\$20,900.89
BROOKLINE AVERAGE	\$16,707.94

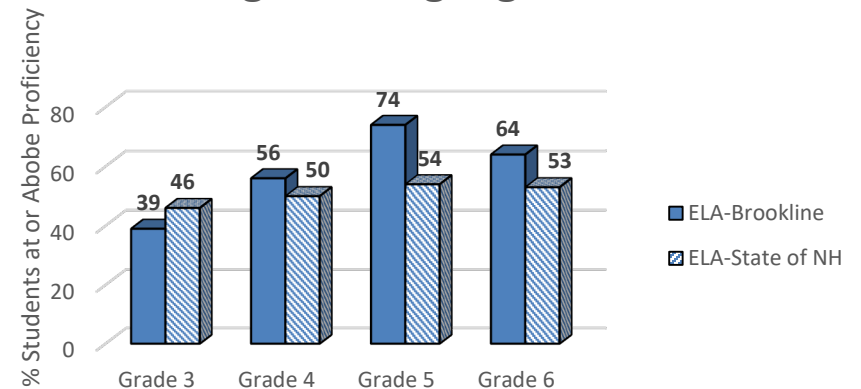


ACADEMIC DATA

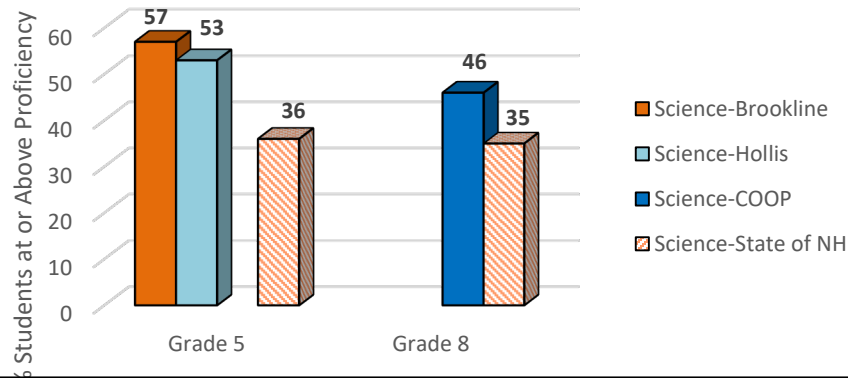
Spring 2023 NH SAS Results -- Mathematics



Spring 2023 NH SAS Results -- English/Language Arts



Spring 2023 NH SAS Results -- Science



SUPERINTENDENT'S REPORT

Education is the cornerstone of our communities, shaping the future of our children and fostering the growth of our towns. As stakeholders invested in the well-being and success of our students, it is crucial that we examine the current state of our school districts to ensure they continue to provide an enriching and supportive environment for learning.

Firstly, let us delve into the financial impacts on the Hollis School District, the Brookline School District, and the Hollis Brookline Cooperative School District. Efficient allocation of resources is key to maintaining the high standards of education we have come to expect. Both Hollis and Brookline have a long-standing commitment to fiscal responsibility, which has allowed for strategic investments in educational programs and facilities. The Cooperative School District, a

collaboration between the two towns, further consolidates resources, promoting cost-effectiveness and equitable distribution of funds. However, it is imperative for the communities to remain vigilant in ensuring that financial decisions align with the long-term educational goals of the districts.

The educational success of our school districts is a testament to the dedicated efforts of educators, administrators, and community members. Hollis and Brookline consistently boast high academic achievement, with students excelling in standardized tests and gaining admission to prestigious universities. The commitment to a comprehensive

curriculum, supported by engaged teachers and innovative programs, has been a driving force behind this success. The Cooperative School District, in particular, has fostered collaboration between the two communities, providing a diverse and dynamic learning environment that prepares students for the challenges of the future.

Staffing plays a pivotal role in the delivery of quality education. Both Hollis and Brookline School Districts have been fortunate to attract and retain highly qualified educators who are passionate about nurturing the



intellectual and personal growth of their students. The Cooperative School District has harnessed the strengths of both communities, bringing together a talented and diverse pool of educators who contribute to the overall success of the district. It is crucial that ongoing efforts are made to support professional development and teacher well-being to ensure the retention of these valuable educators.

In conclusion, as we reflect on the state of our school districts in Hollis and Brookline, we must celebrate our successes and acknowledge areas for potential improvement. The financial stability, educational achievements, and dedicated staffing within our districts are commendable, but it is the responsibility of the community to remain actively involved and engaged in the continuous enhancement of our educational systems. By working together, we can ensure that our schools remain beacons of excellence, shaping the future leaders of Hollis and Brookline.

Let us continue to invest in the education of our children, for they are the foundation upon which the future of our communities will be built.

Respectfully,

Andrew F. Corey

Superintendent of Schools

BROOKLINE SCHOOL BOARD OFFICIALS 2023-2024

Kenneth Haag	Chair, Board	Term Expires 2024
Alyson Manion	School Board	Term Expires 2026
Colleen Micavich	Vice Chair, Board	Term Expires 2025
Tracy Perry	School Board	Term Expires 2026
Kelly Zakar	Secretary, Board	Term Expires 2025

BROOKLINE FINANCE COMMITTEE 2023-2024

Daniel Koenig	Member
Cindy LaCroix	Chair
Graham Loff	Member

<https://www.sau41.org/boards/brookline-school-board-1>

WARRANT ARTICLE 1

Election of Officers: To elect all necessary School District officers for the ensuing terms by official ballot vote on March 12, 2024, Captain Samuel Douglass Academy, 7:00 am to 7:30 pm:

- To choose a Moderator for the ensuing year
- To choose a Clerk for the ensuing year
- To choose a Treasurer for the ensuing year
- To choose one (1) member of the School Board for the ensuing three (3) years.

WARRANT ARTICLE 2

To see if the Brookline School District will vote to approve the cost of items included in year three of a four-year collective bargaining agreement reached between the Brookline School Board and the Brookline Education Support Staff Association for the 2022-2023, 2023-2024, 2024-2025, and 2025-2026 school years, which calls for the following increase in support staff salaries and benefits at the already approved 2024-2025 staffing levels:

<u>Fiscal Year</u>	<u>Estimated Additional Increase</u>
2024-2025	\$93,370
2025-2026	\$7,100

Total Additional Increase:	\$100,470
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and further to raise and appropriate an additional sum of **\$93,370** for the third fiscal year (2024-2025 school year), such sum representing the additional costs attributable to the increase in support staff salaries and benefits required by the new agreement over those that would be paid at the already approved 2024-2025 staffing levels. Estimated Tax Impact: \$0.08/\$1,000. **The School Board recommends this article 4-0-0. The Finance Committee recommends this article 3-0-0.**

EXPLANATION:

The School Board negotiated a 4 year, sanbornized agreement with the Brookline Education Support Staff Association (BESSA) in 2022 to cover FY23-FY26. However, as hourly employees became more difficult to come by, the negotiated wages in the contract were not competitive. This made it incredibly difficult to hire, which resulted in the need to contract with agencies to fulfill the District’s legal obligations. These contracted paras cost roughly three times the cost of hiring a paraprofessional directly.

This school year, the Board reached out to BESSA to reopen the contract to review wages only. The resulting agreement allows the Brookline School District to offer a more competitive wage to our hourly employees.

FY24 Starting Wages for all Three Districts within SAU41			
	BSD	HSD	COOP
Paraprofessionals	\$14.70	\$16.68	\$16.68
Food Service	\$13.23	\$15.50	\$15.50

FY25 Starting Wages for all Three Districts within SAU41 IF THIS ARTICLE PASSES			
	BSD	HSD	COOP
Paraprofessionals	\$16.40	\$17.43	\$17.26
Food Service	\$15.24	\$16.20	\$16.04

WARRANT ARTICLE 3

To see if the Brookline School District will vote to raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling **\$11,970,361**. Should this article be defeated, the default budget shall be **\$11,779,581**, which is the same as last year, with certain adjustments required by previous action of the school district or by law or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. Majority vote required to pass. Estimated Tax Impact: \$6.99/\$1,000. **The School Board recommends this article 4-0-0. The Finance Committee recommends this article 3-0-0.**

EXPLANATION:

The proposed (tax cap compliant) FY25 operating budget represents an increase of \$445,574, or 3.9%, as compared to the FY24 budget. New items requested in this budget include increases in academics for the math program, increases in regular education personnel to maintain current staffing levels, increases in special education personnel to meet the obligations required by law, replacement computer equipment, and facilities/ safety improvements. There are substantial, unavoidable increases due to the rate increase (up to 18.6%) in health insurance required by the collective bargaining agreement. Reductions

are seen in special education contracted services and special education out of District tuition. You can find the full financial reports and the detailed budget here:

<https://www.sau41.org/administration/business-office/brookline-financial-information>

WARRANT ARTICLE 4

Shall the voters of the Brookline School District adopt a school administrative unit budget of \$2,377,762 for the forthcoming fiscal year in which **\$473,655** is assigned to the school budget of this school district? This year's adjusted budget of \$2,356,823 with \$469,484 assigned to the school budget of this school district will be adopted if the article does not receive a majority vote of all the school district voters voting in this school administrative unit. Estimated Tax Impact: \$0.41/\$1,000. **The School Board recommends this article 4-0-0. The Finance Committee does NOT recommend this article 2-1-0.**

EXPLANATION:

This article requires both a secret ballot vote as well as a majority vote by all the voters in the three districts. Results will be tabulated at the conclusion of all of the school district annual meetings as well as the all-day voting session (known as "SB 2") in Brookline.

WARRANT ARTICLE 5

To see if the school district will vote to raise and appropriate a sum of up to **\$156,000** to be added to the previously established School Facilities Maintenance Trust Fund from the June 30th unassigned fund balance (surplus). Estimated Tax Impact: Foregoing a potential rate reduction: \$0.13/\$1,000. **The School Board recommends this article 4-0-0. The Finance Committee recommends this article 3-0-0.**

EXPLANATION:

The School Facilities Maintenance Fund was established previously to help defray the costs of big ticket maintenance items. This fund alleviates the existence of major financial spikes due to non-routine maintenance costs. The funding source of this article is the unreserved fund balance (\$156,000), or surplus, that may exist at the end of the current fiscal year, June 30, 2024. If surplus funds are not available, this article will not be fully funded.

The purpose of this fund is to carry forward funds for major building maintenance. Major expenditures are proposed by administration to the school board. The school board then evaluates and approves the expenditure after holding a public hearing. The fund currently has approximately \$30,657, and the passage of this article will bring the total to \$186,657. FY25 proposed use for this fund is \$106,000 bringing the FY24 anticipated ending balance to \$80,657.

CAPITAL IMPROVEMENT PLAN

Bldg	Category	Description	Est Cost	Projected Year
RMMS	Building	Intercom/Bells/Phone—End of Life, Phase 1 of 2	\$45,000	FY25
RMMS	Building	Kitchen Area Roof Replacement-End of Life	\$25,000	FY25
RMMS	Building	Exterior Camera—Missing Coverage	\$7,000	FY25
CSDA	Building	Door Frame Replacement, Phase 3	\$10,000	FY25
CSDA	Building	Panic/Burglar Alarm Replacement—End of Life	\$15,000	FY25
CSDA	Building	Main Office Flooring Replacement—End of Life	\$4,000	FY25
Total			\$106,000	

WARRANT ARTICLE 6: PETITION WARRANT ARTICLE

To prevent taxpayer dollars from funding lobbyists, shall the Brookline School District zero out budget line item “Dues” 10.2310.810.00? **The School Board does NOT recommend this article 4-0-0. The Finance Committee does NOT recommend this article 1-0-2.**

WARRANT ARTICLE 7: PETITION WARRANT ARTICLE

Shall the school district rescind the provisions of RSA 198:20-b “Appropriation for Unanticipated Funds Made Available During Year” so that the school board is required to hold a public hearing to accept or expend unanticipated money? **The School Board does NOT recommend this article 4-0-0.**

WARRANT ARTICLE 8: PETITION WARRANT ARTICLE

Shall the Brookline School District rescind authorization under RSA 198:4-b II so that the Brookline School District no longer retains any unassigned general funds under RSA 198:4-b II and return all unassigned general funds to taxpayers? **The School Board does NOT recommend this article 4-0-0. The Finance Committee does NOT recommend this article 3-0-0.**

WARRANT ARTICLE 9: PETITION WARRANT ARTICLE

Shall the school district direct the Brookline School Board to cease the funding and use of Social Emotional Learning (SEL) curriculum and instruction in all of schools of the Brookline School District? **The School Board does NOT recommend this article 4-0-0.**

WARRANT ARTICLE 10: PETITION WARRANT ARTICLE

Shall the Brookline School District pursuant to RSA 194-C, I, create a planning committee to study the advisability of the withdrawal of the Brookline School District from SAU 41 in accordance with RSA 194-C:2, IV(a), for its organization, operation and control, and the advisability of constructing, maintaining, and operating a School Administrative Unit to serve the needs of the Brookline School District? **The School Board does NOT recommend this article 4-0-0.**

WARRANT ARTICLE 11

To transact any other business which may legally come before said meeting?

CANDIDATES (FILING DATES JANUARY 24 - 5:00 PM ON FEBRUARY 2)

- SCHOOL DISTRICT TREASURER FOR ONE YEAR:
- SCHOOL DISTRICT CLERK FOR ONE YEAR:
- SCHOOL DISTRICT MODERATOR FOR ONE YEAR:
- ONE SCHOOL BOARD MEMBER FOR THREE YEARS:



ENROLLMENT PROJECTIONS



Projected Enrollment

School District: SAU #41 - Brookline NH

10/25/2023

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
2018	41		2023-24	20	73	59	89	90	80	81	90	88	88	89	79	83	89	0	1078	1098
2019	58		2024-25	20	88	78	64	94	88	83	82	93	86	89	90	78	89	0	1102	1122
2020	59		2025-26	21	90	95	84	68	92	91	84	85	91	87	90	89	84	0	1130	1151
2021	59		2026-27	21	90	97	102	89	67	95	93	87	83	92	88	89	96	0	1168	1189
2022	61	(prov.)	2027-28	22	93	97	105	108	87	69	97	96	85	84	93	87	96	0	1197	1219
2023	56	(est.)	2028-29	22	85	100	105	111	106	90	70	100	94	86	85	92	93	0	1217	1239
2024	59	(est.)	2029-30	23	89	91	108	111	109	110	92	72	98	95	87	84	99	0	1245	1268
2025	59	(est.)	2030-31	23	89	96	98	114	109	113	112	95	71	99	96	86	90	0	1268	1291
2026	59	(est.)	2031-32	24	89	96	103	104	112	113	115	116	93	72	100	95	92	0	1300	1324
2027	58	(est.)	2032-33	24	89	96	103	109	102	116	115	119	114	94	73	99	102	0	1331	1355
2028	58	(est.)	2033-34	25	88	96	103	109	107	105	118	119	117	115	95	72	106	0	1350	1375

Note: Ungraded students (UNGR) often are high school 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

*Birth data provided by Public Health Vital Records Departments in each state.

** < 10 Not reported, to protect subgroups with fewer than 10 students.

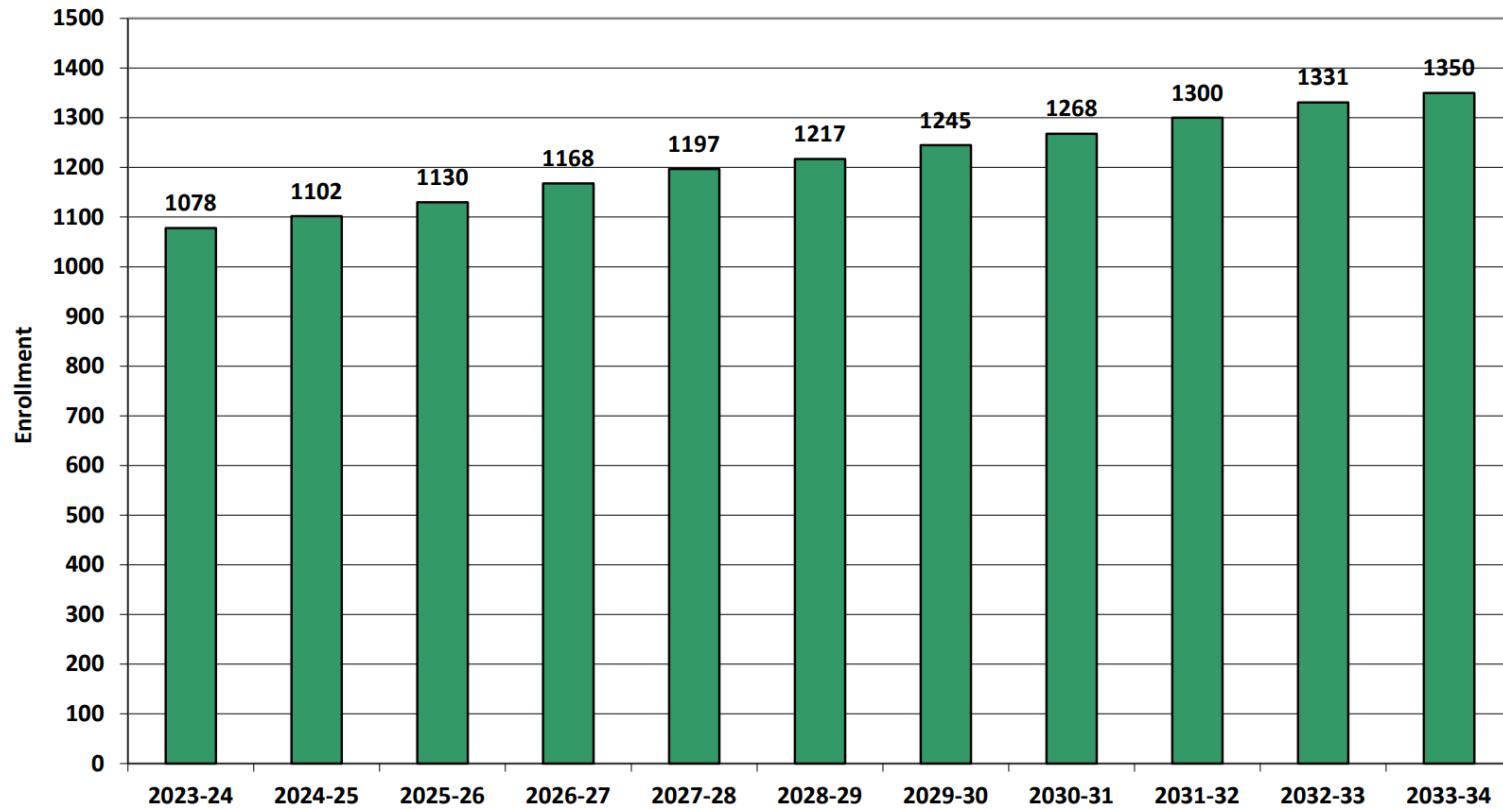
Projected Enrollment in Grade Combinations*									
School Year	PK-3	K-3	4-6	PK-6	K-6	6-8	7-8	7-12	9-12
2023-24	331	311	251	582	562	266	176	516	340
2024-25	344	324	253	597	577	261	179	525	346
2025-26	358	337	267	625	604	260	176	526	350
2026-27	399	378	255	654	633	263	170	535	365
2027-28	425	403	253	678	656	278	181	541	360
2028-29	423	401	266	689	667	264	194	550	356
2029-30	422	399	311	733	710	262	170	535	365
2030-31	420	397	334	754	731	278	166	537	371
2031-32	416	392	340	756	732	324	209	568	359
2032-33	421	397	333	754	730	348	233	601	368
2033-34	421	396	330	751	726	354	236	624	388

Projected Percentage Changes			
School Year	K-12	Diff.	%
2023-24	1078	0	0.0%
2024-25	1102	24	2.2%
2025-26	1130	28	2.5%
2026-27	1168	38	3.4%
2027-28	1197	29	2.5%
2028-29	1217	20	1.7%
2029-30	1245	28	2.3%
2030-31	1268	23	1.8%
2031-32	1300	32	2.5%
2032-33	1331	31	2.4%
2033-34	1350	19	1.4%
Change		272	25.2%

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

Projected Enrollment

Grades K-12, School Years 2023-24 to 2033-34



Brookline School District Budget
FY25 Proposed Budget Summary

	FY23 Budget	FY24 Budget	FY25 Proposed Budget	FY25 vs FY24 \$ Diff	FY25 vs FY24 % Diff
General Fund					
1100 Regular Education Programs Teacher salaries, textbooks, substitutes, supplies	\$ 2,637,646	\$ 2,834,502	\$ 3,127,425	\$ 292,923	10.33%
1200 Special Education Programs Teacher salaries, aides, textbooks, evaluations, supplies and items specific to special education services	\$ 2,053,481	\$ 2,384,884	\$ 2,268,184	\$ (116,700)	-4.89%
2100 Student Support Services Guidance, health and nurses	\$ 736,584	\$ 692,465	\$ 703,630	\$ 11,165	1.61%
2200 Instructional Support Services Library salaries, supplies, technology and professional development	\$ 251,548	\$ 280,448	\$ 321,547	\$ 41,099	14.65%
2300 School Board Treasurer, SB stipends, SB minutes, legal and audit	\$ 41,735	\$ 37,726	\$ 60,002	\$ 22,276	59.05%
2310 SAU Assessment BSD Portion of the SAU budget	\$ 407,208	\$ 446,191	\$ 473,655	\$ 27,464	6.16%
2400 School Administrative Services Principal salaries, office staff, office equipment	\$ 540,947	\$ 621,238	\$ 689,374	\$ 68,135	10.97%
2600 Facilities & Maintenance Custodial salaries, electricity, heating oil, water, trash, liability premiums, building maintenance	\$ 672,047	\$ 757,611	\$ 756,707	\$ (904)	-0.12%
2700 Student Transportation Bus contract and fuel	\$ 682,542	\$ 781,201	\$ 919,830	\$ 138,629	17.75%
2900 Benefits Health, dental, NHRS, FICA, WC, unemployment, life and LTD	\$ 2,480,618	\$ 2,651,329	\$ 2,733,650	\$ 82,321	3.10%
4600 Building Improvements RMMS roof rplcmnts, gym floor	\$ -	\$ 2	\$ 2	\$ -	
5100 Debt Service	\$ 73,200	\$ 128,380	\$ 128,380	\$ -	0.00%
5200 Expendable Fund Transfers Maintenance Special Education	\$ 75,000 \$ 25,000	\$ 155,000 \$ 25,000	\$ 156,000 -	\$ 1,000 \$ (25,000)	0.65%
Total General Fund	\$ 10,677,556	\$ 11,795,978	\$ 12,338,386	\$ 542,408	4.60%
Food Service Fund	\$ 165,000	\$ 165,000	\$ 165,000	\$ -	0.00%
Grant Fund	\$ 190,000	\$ 190,000	\$ 190,000	\$ -	0.00%
Total General Fund	\$ 11,032,556	\$ 12,150,978	\$ 12,693,386	\$ 542,408	4.46%

Brookline School District Budget
FY25 Revenue/Tax Impact Estimate

Item	FY23	FY24	FY25 Estimate	FY25vsFY24 Change
Expenditures				
General Fund Expenditures	\$ 11,795,978	\$ 11,795,978	\$ 12,338,386	\$ 542,408
Grant and Food Service	\$ 355,000	\$ 355,000	\$ 355,000	\$ -
Budgeted Expenditures (All Funds)	\$ 12,150,978	\$ 12,150,978	\$ 12,693,386	\$ 542,408
Revenue				
Unreserved Fund Balance	\$ 555,108	\$ 75,387	\$ 206,000	\$ 130,613
State Revenue				
School Building	\$ -	\$ -	\$ -	\$ -
Special Ed Aid	\$ 188,847	\$ 249,610	\$ 175,000	\$ (74,610)
Child Nutrition	\$ 2,100	\$ 2,100	\$ 2,100	\$ -
Other	\$ 56,672	\$ 947	\$ -	\$ (947)
Total State Revenue	\$ 247,619	\$ 252,657	\$ 177,100	\$ (75,557)
Federal Revenue				
Federal Grant Programs	\$ 80,000	\$ 80,000	\$ 80,000	\$ -
Disabilities Programs	\$ 110,000	\$ 110,000	\$ 110,000	\$ -
Medicaid	\$ 20,000	\$ 5,000	\$ 5,000	\$ -
Child Nutrition	\$ 38,500	\$ 38,500	\$ 38,500	\$ -
Total Federal Revenue	\$ 248,500	\$ 233,500	\$ 233,500	\$ -
Local Revenue				
Tuition	\$ 19,000	\$ 19,000	\$ 18,000	\$ (1,000)
Interest Income	\$ 1,000	\$ 10,000	\$ 10,000	\$ -
Food Service	\$ 124,400	\$ 124,400	\$ 124,400	\$ -
Other	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
Total Local Revenue	\$ 164,400	\$ 173,400	\$ 172,400	\$ (1,000)
Appropriation				
Budgeted Expenditures (All Funds)	\$ 12,150,978	\$ 12,150,978	\$ 12,693,386	\$ 542,408
Less Unreserved Fund Balance	\$ 555,108	\$ 75,387	\$ 206,000	\$ 130,613
Less State Revenue	\$ 247,619	\$ 252,657	\$ 177,100	\$ (75,557)
Less Federal Revenue	\$ 248,500	\$ 233,500	\$ 233,500	\$ -
Less Local Revenue	\$ 164,400	\$ 173,400	\$ 172,400	\$ (1,000)
Total Appropriation	\$ 10,935,351	\$ 11,416,034	\$ 11,904,386	\$ 488,352
School District Tax Assessment				
Total Appropriation	\$ 10,935,351	\$ 11,416,034	\$ 11,904,386	\$ 488,352
Less Adequacy Aid	\$ 2,448,347	\$ 2,329,925	\$ 2,358,349	\$ 28,424
Less One-Time Aid	\$ -	\$ -	\$ -	\$ -
Less Retained Tax	\$ 466,136	\$ 651,248	\$ 672,077	\$ 20,829
Brookline School District Tax Assessment	\$ 8,020,868	\$ 8,434,861	\$ 8,873,960	\$ 439,099
Estimated Tax Impact *2% Estimated Increase				
Local Assessed Valuation - with Utilities	\$ 694,876,266	\$ 1,142,669,546	\$ 1,165,522,937	\$ 22,853,391
Local Assessed Valuation - less Utilities	\$ 685,058,366	\$ 1,130,609,246	\$ 1,153,221,431	\$ 22,612,185
State Property Tax Rate (per \$1,000)	\$ 0.68	\$ 0.58	\$ 0.58	\$ (0.00)
Local Education Tax Rate (per \$1,000)	\$ 11.54	\$ 7.38	\$ 7.61	\$ 0.23
Total BSD Tax Rate	\$ 12.22	\$ 7.97	\$ 8.19	\$ 0.23