

**Brookline School  
District  
Public Hearing**

**January 11, 2018**

**Captain Samuel Douglass Academy**

# Overview of Warrant

<b>Article 1 Elections</b>	<b>Clerk, Treasurer, Moderator – 1yr Two School Board Members – 3yr</b>	<b>Filing Dates: 1/24/18 – 2/2/18</b>
<b>Article 2 Teacher Contract</b>	<b>\$154,095</b>	
<b>Article 3 Support Staff Contract</b>	<b>\$40,467</b>	
<b>Article 4 Operating Budget</b>	<b>\$9,080,562</b>	
<b>Article 5 Contingency</b>	<b>\$50,000</b>	<b>Funded from UFB; Reserve for unexpected expense</b>

# Overview of Warrant

<b>Article 6 Maintenance Trust</b>	<b>\$50,000</b>	<b>Transferred from unreserved fund balance (UFB)</b>
<b>Article 7 Special Ed Trust</b>	<b>\$25,000</b>	<b>Funded from UFB; Reserve for unexpected expense</b>
<b>Article 8 SAU budget</b>	<b>\$279,152</b>	<b>Pending Voter Approval at district meetings</b>
<b>Total FY 2019 Proposed</b>	<b>\$9,679,276</b>	<b>Increase of \$434,227 4.7%</b>

# FY18 vs. FY19

Article	Description	FY18	FY19	Change
2	Teacher Contract	\$0	\$154,095	100%
3	Support Staff Contract	\$0	\$40,467	100%
4	Operating Budget	\$8,833,998	\$9,080,562	2.79%
5	Contingency	\$0	\$50,000	100%
6	Maintenance Trust	\$40,000	\$50,000	25%
7	Special Ed Trust	\$100,000	\$25,000	-75%
8	SAU Budget	\$271,051	\$279,152	2.98%
	<b>Total FY 2019 Proposed</b>	<b>\$9,245,049</b>	<b>\$9,679,276</b>	<b>4.7%</b>

# Warrant Article 2

## Teacher Contract

**Article 2.** To see if the Brookline School District will vote to approve the cost items for the first year of a two-year collective bargaining agreement reached between the Brookline School Board and the Brookline Teachers Association for the 2018-19 and 2019-20 school years, which calls for the following increase in professional staff salaries and benefits at the current staffing levels:

<u>Fiscal Year</u>	<u>Estimated Increase</u>
2018-19	\$154,095

and further to raise and appropriate a sum of **\$154,095** for the first fiscal year (2018-19 school year), such sum representing the additional costs attributable to the increase in professional staff salaries and benefits required by the new agreement over those that would be paid at current staffing levels. This is the first year of a two year agreement. Negotiated cost item increases for the next fiscal year (2019-20) will require approval of a specific warrant article at the 2019 annual meeting. **The School Board recommends this article 4-0-0.**

# Warrant Article 2 Teacher Contract

## Two-Year Contract

**Year 1 - \$154,095; Year 2 - \$143,563**

### **Salaries**

- **2018-19:** 1.5% table increase + Step movement; 2.25% Off-step employees
- **2019-20:** .75% table increase + Step movement; 2.25% Off-step employees

### **Health Insurance**

- **Both years** – District pays 100% on lowest cost plan; Caps apply to remaining plans

# Warrant Article 3

## Support Staff Contract

**Article 3.** To see if the Brookline School District will vote to approve the cost items included in a four-year collective bargaining agreement reached between the Brookline School Board and the Brookline Education Support Staff Association for the 2018-19 thru 2021-22 school years, which calls for the following increase in support staff salaries and benefits at the current staffing levels:

<u>Fiscal Year</u>	<u>Estimated Increase</u>
2018-19	\$40,467
2019-20	\$32,542
2020-21	\$35,544
2021-22	\$31,754

and further to raise and appropriate a sum of **\$40,467** for the first fiscal year (2018-19 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 current staffing levels. **The School Board recommends this article 4-0-0.**

# Warrant Article 3 Support Staff Contract

## Four-Year Contract

**Year 1 - \$40,467; Year 2 - \$32,542; Year 3 - \$35,544;  
Year 4 - \$31,754**

## **Salaries**

- **2018-19:** 2.0% table increase + Step movement; 3.0% Off-step employees
- **2019-20, 2020-21, 2021-22:** 2.25% table increase + Step movement; 3.0% Off-step employees

**Contracted Paraprofessional Days-One Day  
Increase (Cost: \$2,300)**



# Warrant Article 4

## Main Operating Budget

**Article 4.** 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 **\$9,080,562**. Should this article be defeated, the default budget shall be **\$8,939,050** 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. **The School Board recommends this article 4-0-0.**

# 2018-2019 Programs & Initiatives

- **Personnel Changes – Instruction (Cost: \$104,000):**
  - *In response to increasing enrollment, 1 classroom teaching position has been added to the budget to decrease class size*
  - *To enhance our science curriculum, increase Science Specialist from part-time (0.7) to full-time*
- **Academics – (Cost: \$7,250)**
  - *New software that brings more math and science learning opportunities to students*
- **To continue to improve building maintenance needs**

# FY19 Revenue

## Increases

- Retained Education Tax – **\$17,120**
- Special Education Aide (formerly Catastrophic Aide) – **\$29,000**

## Decreases

- Medicaid - **\$16,500**
- Adequate Aide Grant – **\$ 59,590**
- Other revenues - **\$22,000**
- **Total DECREASE IN REVENUE - (\$52,000)**

**(All above numbers are estimates)**

# Major Changes in Budget

<b>Health Insurance - Decrease – GMR -1%</b>	<b>-\$24,367</b>	<b>-2.53%</b>
<b>Special Education Transportation* Increase</b>	<b>\$41,875</b>	<b>39%</b>
<b>Retirement Enhancement Decrease</b> <ul style="list-style-type: none"><li><b>• FY18 – 2 Retirements</b></li><li><b>• FY19 – 0 Retirements</b></li></ul>	<b>-\$53,885</b>	<b>-100%</b>

\*Mandated Costs

# FY19 Default Budget Impact

## ● **FY19 Proposed Budget Adopted Ensures:**

- ✓ Class size decreases
- ✓ Science curriculum improvements
- ✓ Needed improvements to buildings

## ● **FY19 Default Budget Adopted Could Mean:**

- ✓ Class sizes remain above educational specifications
- ✓ Science improvements will be reduced
- ✓ Degradation of building structures

# FY19 Default Budget

<b>FY18 Adopted Operating Budget</b>	<b>\$8,833,998</b>
<b>Contracted Increases/Reductions</b>	<b>\$214,600</b>
<b>One-Time FY18 Expenses</b>	<b>-\$109,548</b>
<b>FY19 Default Budget</b>	<b>\$8,939,050</b>

# Warrant Article 5

## Contingency

**Article 5:** To see if the school district will vote to establish a contingency fund for the current year for unanticipated expenses that may arise and further to raise and appropriate a sum of up to **\$50,000** to go into the fund. This sum to come from the unassigned fund balance (surplus) available for transfer on July 1, 2018. **The School Board recommends this article 4-0-0.**

# Warrant Article 6

## Maintenance Trust

**Article 6:** To see if the school district will vote to raise and appropriate a sum of up to **\$50,000** from the June 30 unassigned fund balance (surplus) available for transfer on July 1 of this year to be added to the previously established SCHOOL FACILITIES MAINTENANCE FUND. **The School Board recommends this article 4-0-0.**



# Warrant Article 7

## Special Education Reserve Trust

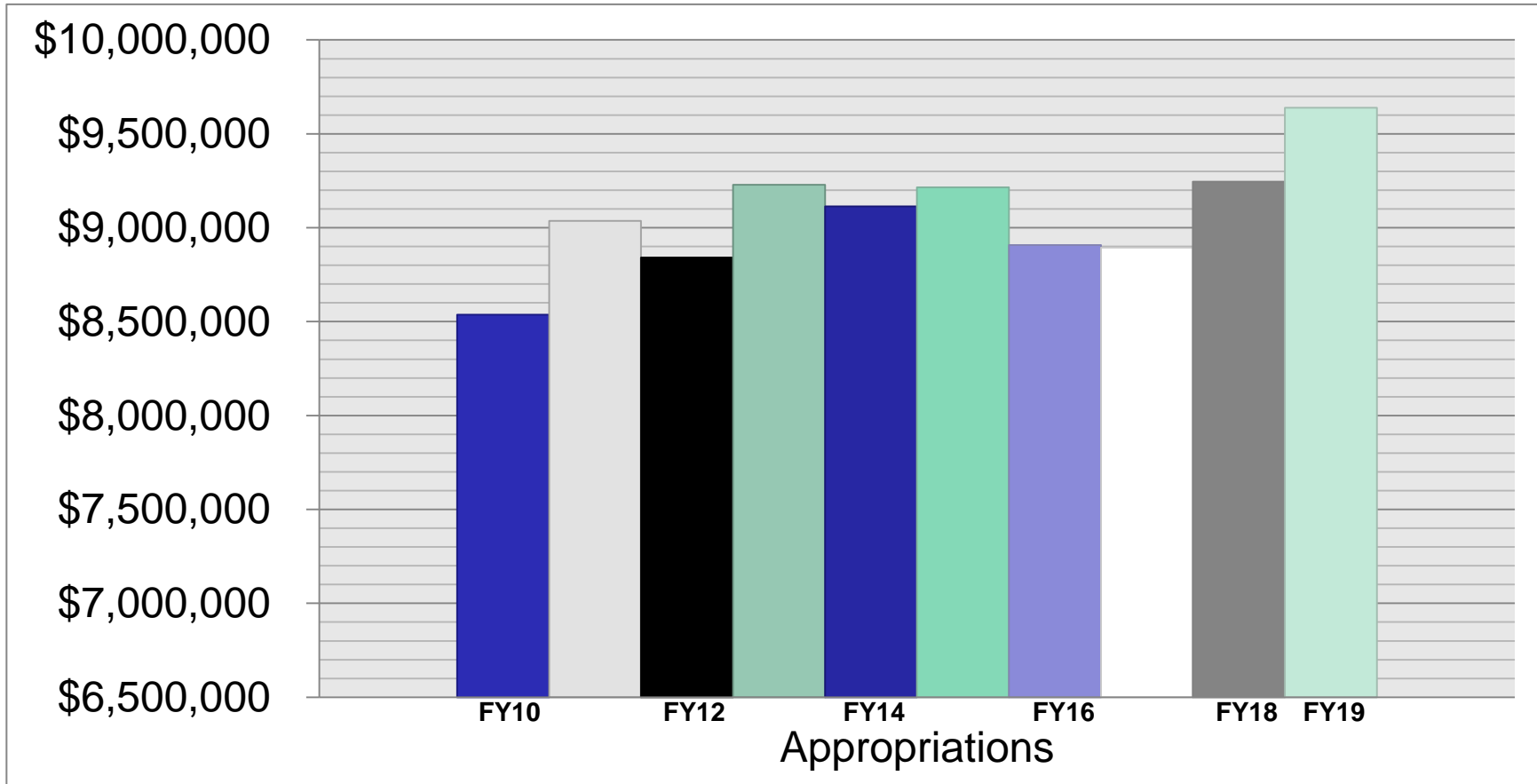
**Article 7:** To see if the school district will vote to raise and appropriate a sum of up to **\$25,000** from the June 30 unassigned fund balance available for transfer on July 1 of this year to be added to the previously established SPECIAL EDUCATION EXPENDABLE TRUST FUND. No amount to be raised from taxation. **The School Board recommends this article 4-0-0.**

# Warrant Article 8

## SAU Budget

**Article 8:** Shall the voters of the Brookline School District adopt a school administrative unit budget of \$1,577,723 for the forthcoming fiscal year in which **\$279,152** is assigned to the school budget of this school district? This year's adjusted budget of \$1,543,057 with \$274,158 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. **The School Board recommends this article 4-0-0.**

# Ten Year Gross Appropriations



# Capital Improvement Plan

## Under 20K

Description	FY19	FY20	FY21	Totals
<b>RMMS</b>				
Classroom sinks/counters	\$ 7,300	\$ 8,000		\$ 15,300
Playground Phase I	\$ 10,000			\$ 10,000
Carpet-Classrooms 12x10	\$ 3,000			\$ 3,000
Playground Leveling		\$ 12,500		\$ 12,500
Security Upgrades		\$ 5,000		\$ 5,000
Bathroom Faucets		\$ 2,500		\$ 2,500
Trim Work	\$ 750	\$ 1,000	\$ 1,000	\$ 2,750
Boiler Replacements (2)	\$ 7,600	\$ 7,600		\$ 15,200
Painting Cycle		\$ 2,500		\$ 2,500
STEM Flooring		\$ 6,500		\$ 6,500
Classroom Flooring-original wing		\$ 3,500		\$ 3,500
Hallway Flooring			\$ 15,000	\$ 15,000
Replace Flooring- 1 & 2 Grades			\$ 9,000	\$ 9,000
<b>RMMS Total</b>	<b>\$28,650</b>	<b>\$49,100</b>	<b>\$25,000</b>	<b>\$102,750</b>
<b>Description</b>				
<b>CSDA</b>				
Music Room Carpet	\$ 3,600			\$ 3,600
Hallway Ramp Tile	\$ 500	\$ 1,000		\$ 1,500
Window Replacement/Servicing	\$ 3,500	\$ 9,000		\$ 12,500
Erosion Control & Drainage		\$ 7,000		\$ 7,000
Fit & Repaint Exterior Doors	\$ 1,500	\$ 3,500		\$ 5,000
Resurface Gym Floor/Paint Walls	\$ 3,500	\$ 3,500		\$ 7,000
Underground Drainage System-Fields			\$ 10,000	\$ 10,000
<b>CSDA Total</b>	<b>\$12,600</b>	<b>\$24,000</b>	<b>\$10,000</b>	<b>\$ 46,600</b>

Passage of Maintenance Fund Article would increase the Maintenance Fund to **\$122,000.**

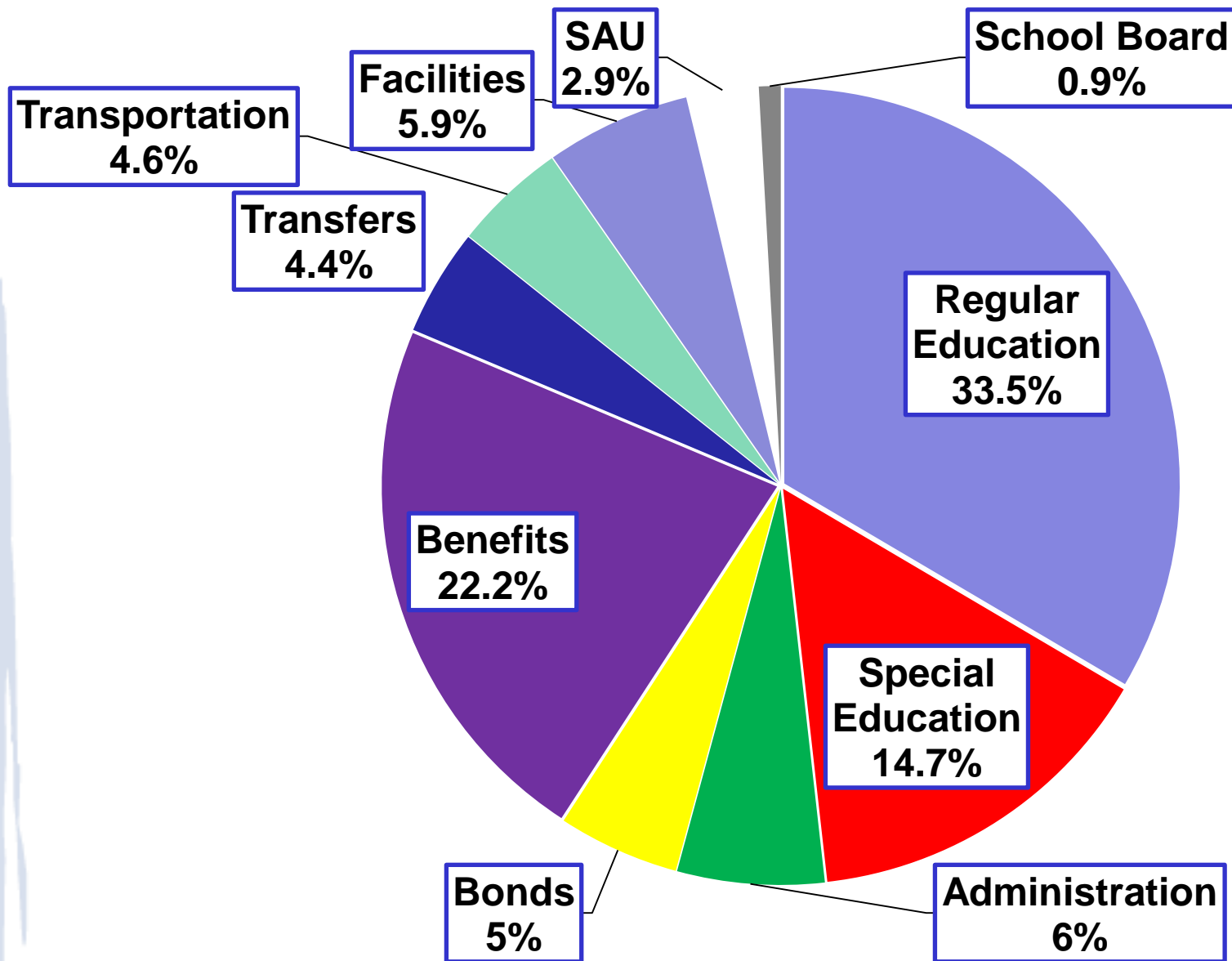
# Capital Improvement Plan

## Over 20K

Description	FY19	FY20	FY21	Totals
<b>RMMS</b>				
HVAC Work/Air Handler	\$ 7,550	\$ 15,000		\$ 22,550
Lift btw Floors-ADA Compliance		\$ 30,000		\$ 30,000
Playground Infrastructure		\$ 40,000		\$ 40,000
Renovate Nurse/Office/Teachers Room			\$ 45,000	\$ 45,000
EPDM Roof at Gymnasium			\$ 45,000	\$ 45,000
<b>RMMS Total</b>	<b>\$ 7,550</b>	<b>\$ 85,000</b>	<b>\$ 90,000</b>	<b>\$ 182,550</b>
Description	FY19	FY20	FY21	Totals
<b>CSDA</b>				
Telephone & Intercom System		\$ 25,000		\$ 25,000
Update Building Wireless		\$ 20,000		\$ 20,000
Upgrade Energy Management System		\$ 30,000		\$ 30,000
Fire Panel		\$ 40,000		\$ 40,000
Retaining Wall Repair/Replacement			\$ 160,000	\$ 160,000
<b>CSDA Total</b>	<b>\$ -</b>	<b>\$ 115,000</b>	<b>\$ 160,000</b>	<b>\$ 275,000</b>

Passage of Maintenance Fund Article would increase the Maintenance Fund to **\$122,000**.

# Distribution of Expenses

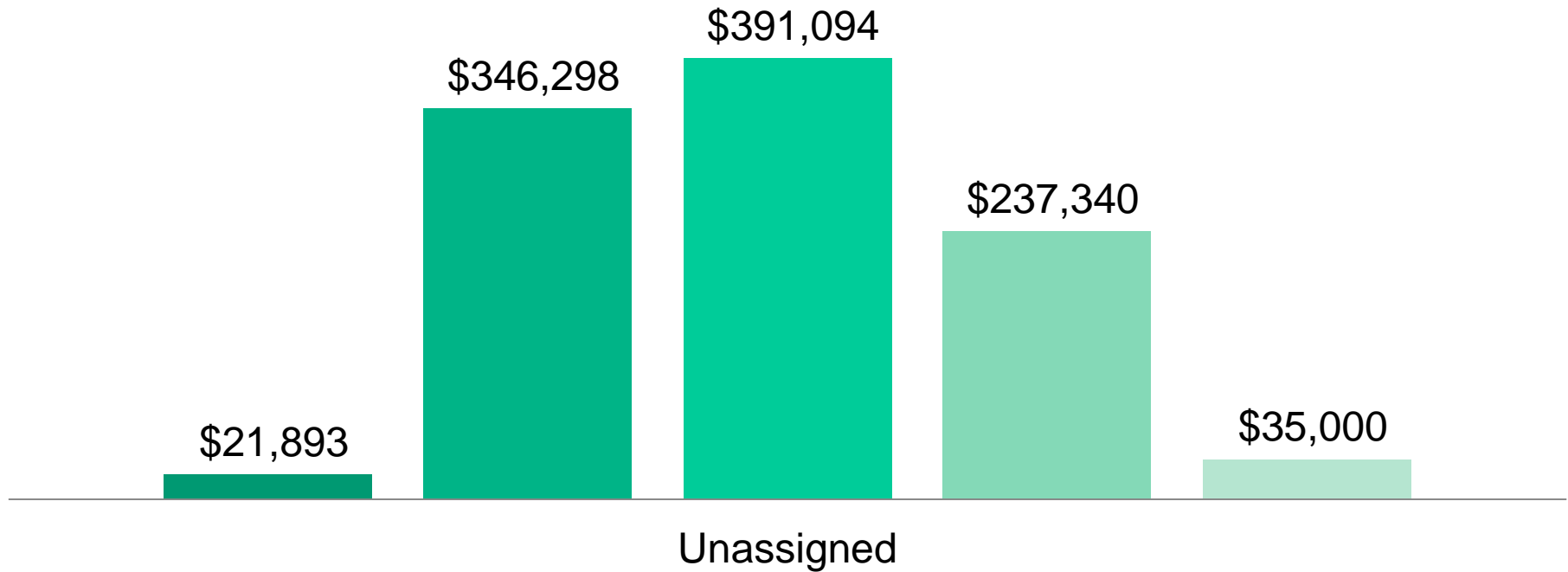


# Budget Summary

	<b>FY17 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Proposed</b>	<b>Change FY18 vs FY19</b>
<b>Regular Ed</b>	\$3,118,460	\$3,367,845	\$3,363,615	-0.13%
<b>Special Ed</b>	\$1,343,067	\$1,396,887	\$1,572,243	12.6%
<b>Admin</b>	\$403,637	\$436,179	\$433,664	-0.58%
<b>Bonds</b>	\$480,750	\$480,325	\$478,650	-0.35%
<b>Maintenance</b>	\$559,288	\$599,863	\$570,249	-4.94%
<b>Benefits</b>	\$1,867,884	\$2,152,774	\$2,136,213	-0.77%
<b>School Board</b>	\$46,069	\$35,125	\$35,525	1.14%
<b>SAU Assessment</b>	\$271,120	\$271,051	\$279,152	2.99%
<b>New Items</b>	\$0	\$0	\$145,404	
<b>Employee Contracts</b>	\$0	\$0	\$194,562	
<b>Contingency</b>	\$0	\$0	\$50,000	
<b>Transfers</b>	\$358,133	\$505,000	\$420,000	-16.8%
	<b>\$8,448,408</b>	<b>\$9,245,049</b>	<b>\$9,679,276</b>	<b>4.70%</b>

# Fund Balance to Reduce Taxes

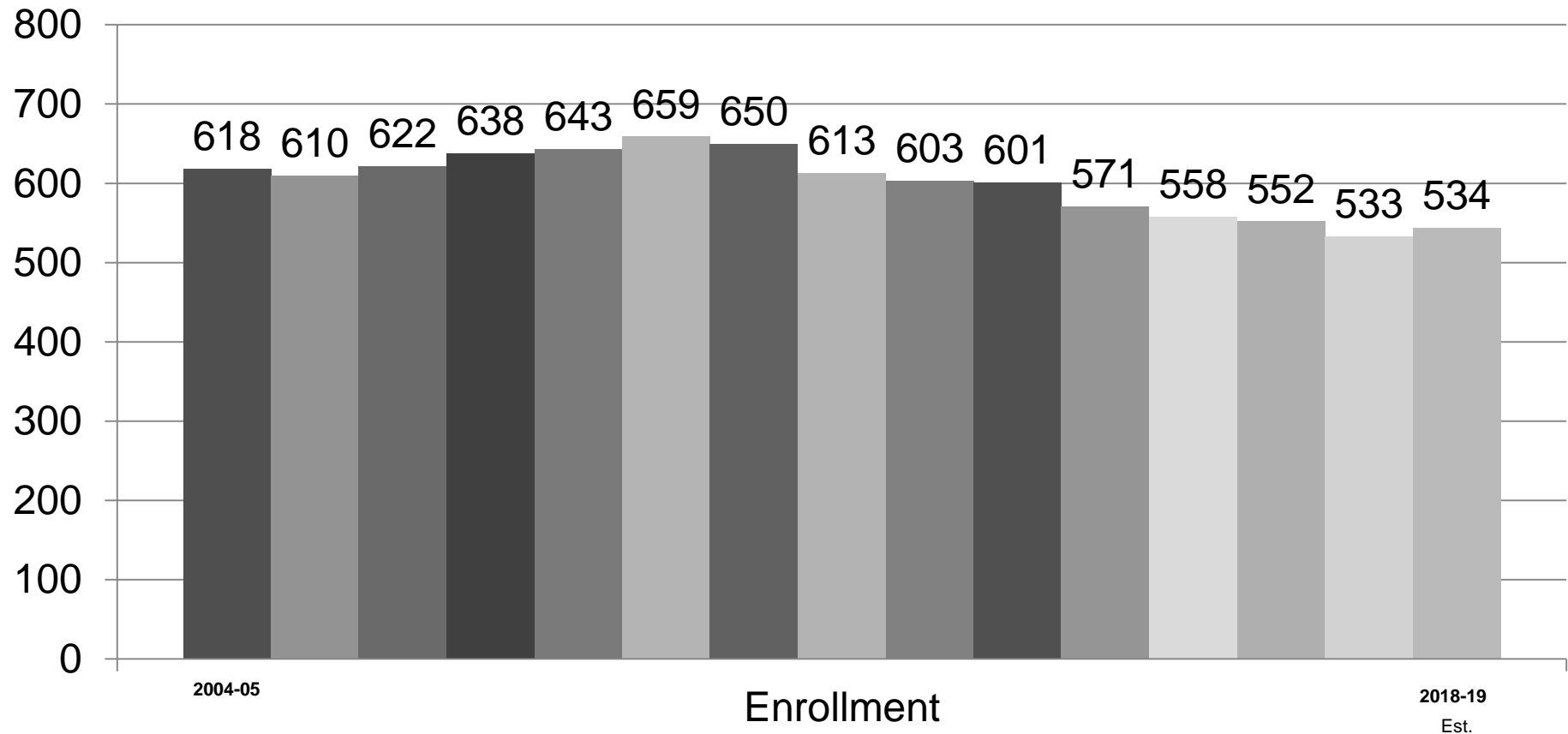
■ FY14 ■ FY15 ■ FY16 ■ FY17 ■ FY18 est





# Enrollment Trend 2004 – 2019

## PK - 6



Source: 2017 NESDEC Reports

**THANK YOU!**