

# **Brookline School District Public Hearing**

**January 10, 2019**

**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: 1/23/19 – 2/1/19</b>
<b>Article 2 Teacher Contract</b>	<b>\$143,563</b>	<b>2<sup>nd</sup> Year of a Two-Year Contract</b>
<b>Article 3 Full-Day Kindergarten</b>	<b>\$140,085</b>	
<b>Article 4 Operating Budget</b>	<b>\$9,676,491</b>	
<b>Article 5 Special Ed Trust</b>	<b>\$50,000</b>	<b>Funded from UFB; Reserve for unexpected expense</b>

# Overview of Warrant

<b>Article 6 Contingency</b>	<b>\$50,000</b>	<b>Funded from UFB; Reserve for unexpected expenses</b>
<b>Article 7 Maintenance Trust</b>	<b>\$50,000</b>	<b>Transferred from unreserved fund balance (UFB)</b>
<b>Article 8 SAU budget</b>	<b>\$302,679</b>	<b>Pending Voter Approval at district meetings</b>
<b>Total FY 2020 Proposed</b>	<b>\$10,412,818</b>	<b>Increase of \$733,542 7.58%</b>

# FY19 vs. FY20

Article	Description	FY19	FY20	Change
2	Teacher Contract-Yr 2	\$154,095	\$143,563	-6.83%
3	Full-Day Kindergarten	\$0	\$140,085	
4	Operating Budget	\$9,121,029	\$9,676,491	6.0%
5	Special Ed Trust	\$25,000	\$50,000	100%
6	Contingency	\$50,000	\$50,000	0%
7	Maintenance Trust	\$50,000	\$50,000	0%
8	SAU Budget	\$279,152	\$302,679	8.43%
	Total FY 2020 Proposed	\$9,679,276	\$10,412,818	7.58%

# FY20 Revenue

Description	FY19	FY20	\$ Diff	% Diff
Tuition-Kindergarten	\$113,568	\$ 0	-\$113,568	-100.00%
Tuition-Preschool	\$ 40,147	\$ 40,147	\$0	0%
Earnings	\$ 2,000	\$ 2,000	\$0	0%
Food Service	\$165,000	\$165,000	\$0	0%
Building Aid	\$ 46,987	\$ 44,436	-\$2,551	-5.43%
Kindergarten Aid-First Year*	\$ 55,182	\$0	-\$55,182	-100.00%
Kindergarten Aid**	\$0	\$ 71,500	\$71,500	
Special Ed Aid	\$ 53,878	\$ 50,000	-\$3,878	-1.19%
Grants	\$180,000	\$180,000	\$0	0%
Medicaid	\$ 19,025	\$ 17,000	-\$2,025	-1.06%
Voted Fund Balance	\$125,000	\$150,000	\$25,000	20.00%
Fund Bal. to Reduce Taxes	\$ 70,717	\$ 35,000	-\$35,717	-50.51%
Other	\$ 13,000	\$ 13,000	\$0	0%
<b>Total</b>	<b>\$884,504</b>	<b>\$768,083</b>	<b>-\$116,421</b>	<b>-13.16%</b>

\*Amount for FY19 Only 1<sup>st</sup> Yr of Aide; \*\*Assumes Kindergarten Warrant Passes

# FY20 State Aid Estimates

Description	FY19	FY20	\$ Diff	% Diff
Adequacy Aid	\$1,686,461	\$1,820,300	\$133,839	7.94%
Retained Tax	\$ 559,029	\$ 561,940	\$ 2,911	0.52%
Local Revenues	\$ 884,504	\$ 768,083	-\$116,421	-13.16%
<b>Total Appropriation Reductions</b>	<b>\$3,129,994</b>	<b>\$3,150,323</b>	<b>\$ 20,329</b>	<b>0.65%</b>

# Warrant Article 2

## Teacher Contract

**Article 2.** To see if the Brookline School District will vote to approve the cost items for the second 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>
2019-20	\$143,563

and further to raise and appropriate a sum of **\$143,563** for the second fiscal year (2019-20 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. **The School Board recommends this article X-X-X.**

# 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**

- **Year 1** – District pays 100% on lowest cost plan; **Year 2** - Caps apply to all plans



# Warrant Article 3

## Full-Day Kindergarten

**Article 3.** To see if the Brookline School District will vote to implement a Full-Day Kindergarten Program at Richard Maghakian Memorial School starting with the 2019-2020 school year, and to raise and appropriate the sum of \$140,085 (Gross Budget) for the purpose of funding the additional operating costs of the program. Estimated revenues of \$1,100 per full-day Kindergarten student is expected to offset the cost. It is anticipated that 65 students will be enrolled for total revenues of \$71,500. Defeat of this article will have no impact on continuing the Kindergarten program currently in place.

If this article passes, the General Fund Operating Budget will decrease by \$97,250 and the General Fund Revenues will also decrease by \$97,250, which represents the revenue sources related to the Kindergarten program currently in place that will not be available if Full-Day Kindergarten passes; the cost of operating Full-Day Kindergarten will be included in the operating budget in future years.

Additional cost of new full-day program: \$42,835

Expected State funding: \$71,500

Current funding: \$168,750

Revenue difference: \$97,250

Net effect to the taxpayer: \$140,085

**The School Board recommends this article X-X-X.**

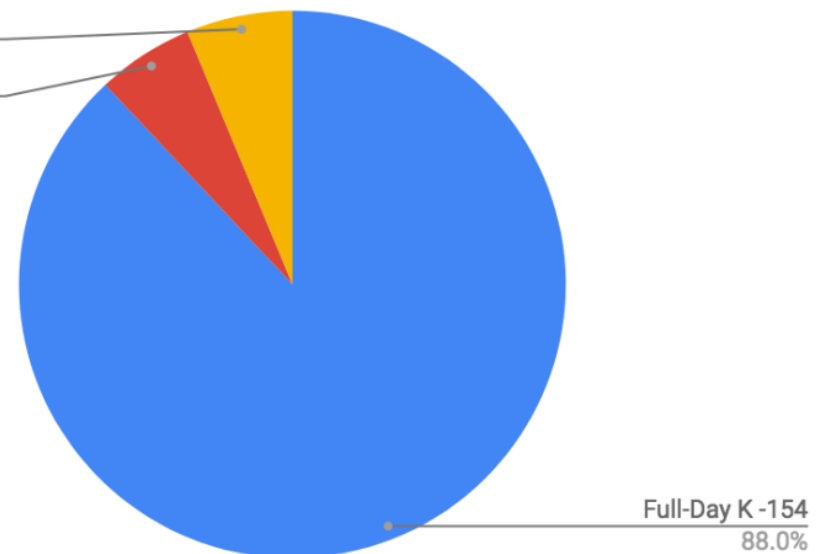
# Warrant Article 3

## Full-Day Kindergarten

- ✓ **Strengthen** early childhood intervention – 9% vs 33%
- ✓ **Deliver** a balanced curriculum at a developmentally appropriate pace for all students
- ✓ **Meet** state mandated play based expectations
- ✓ **Provide** a common experience with Hollis School District
- ✓ **Align** with NH Early Learning Task Force goal of increasing full-day kindergarten in NH

New Hampshire School Districts

Half-Day -11  
6.3%  
Full-Day Option -10  
5.7%



# 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 **\$9,676,491**. Should this article be defeated, the default budget shall be **\$9,773,540** 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 X-X-X.**

# 2019-20 Programs & Initiatives

- **Personnel Changes – Instruction (Savings: \$157,764):**
  - *Retiring Computer Teacher not being replaced (1.0 Reduction)*
  - *Retiring Reading Teacher will be replaced by half-time Reading Teacher (1.0 to .5 FTE)*
- **Academics – (Cost: \$0)**
  - *Shifting to K-6 Technology Integration Model (technology infused into the curriculum)*
- **To continue to improve building maintenance needs**

# Operating Budget Changes

Description	FY20	% Change	\$ Change
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## Major Decreases

Teacher Wages-CSDA	\$1,012,482	-10.63%	-\$120,482
Speech/Lang Wages	\$18,546	-80.46%	-\$76,357
Teacher Wages-RMMS	\$1,193,117	-2.18%	-\$26,557

## Major Increases

Contracted Services-Speech (Spec. Ed.)	\$99,826	-	\$99,826
Retirement Benefit-CBA	\$84,258	-	\$84,258
Contracted Services-Out-of-District (Spec. Ed.)	\$89,200	439.58%	\$72,669

# FY20 Default Budget Summary

<b>FY19 Adopted Operating Budget</b>	<b>\$9,275,124</b>
<b>Required by law OR Contracted Increases/Reductions</b>	<b>\$570,191</b>
<b>One-Time FY19 Expenses</b>	<b>-\$71,775</b>
<b>FY20 Default Budget</b>	<b>\$9,773,540</b>

# FY20 Default Budget Details

**Required by Law OR Contracted Increases/Decreases:**

<b>Wages/Benefits</b>	<b>-\$35,265</b>
<b>Special Ed Services</b>	<b>\$312,162</b>
<b>Health/Dental/FICA/NHRS</b>	<b>\$71,824</b>
<b>Retirement Benefit-CBA</b>	<b>\$84,258</b>
<b>Transportation Rate Increases- Reg Ed</b>	<b>\$71,673</b>
<b>Transportation Rate/Service Increases-Special Ed</b>	<b>\$69,248</b>
<b>Various other small amounts</b>	<b>-\$3,709</b>

# Warrant Article 5

## Special Education Reserve Trust

**Article 5:** 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 available for transfer on July 1, 2019 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 X-X-X.**



# **Warrant Article 5**

## **Special Education Reserve Trust**

### **Special Ed Trust Status**

<b>FY19 Current Balance</b>	<b>\$125,000</b>
<b>FY19 Anticipated Use</b>	<b>\$58,000</b>
<b>FY19 Anticipated Ending Balance</b>	<b>\$67,000</b>
<b>FY20 Replenishment</b>	<b>\$50,000</b>
<b>FY20 Anticipated Ending Balance</b>	<b>\$117,000</b>

# Warrant Article 6

## Contingency

**Article 6:** 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, 2019. **The School Board recommends this article X-X-X.**

# Warrant Article 7

## Maintenance Trust

**Article 7:** 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, 2019 to be added to the previously established SCHOOL FACILITIES MAINTENANCE FUND. **The School Board recommends this article X-X-X.**

# **Warrant Article 7 Maintenance Trust**

## **Maintenance Trust Status**

<b>FY19 Ending Balance</b>	<b>\$91,912</b>
<b>FY20 Replenishment</b>	<b>\$50,000</b>
<b>FY20 Proposed Use</b>	<b>\$90,289</b>
<b>FY20 Anticipated Ending Balance</b>	<b>\$51,623</b>

# Warrant Article 7

## Maintenance Trust

### FY20 Proposed Use

Description	Estimated Cost
CSDA Wireless Replacement	\$20,000
CSDA Playground Study	\$ 5,000
CSDA Exterior Doors	\$ 5,000
CSDA/RMMS Safety Cameras Grant-District Share	\$17,789
CSDA/RMMS Replacement Servers	\$15,000
RMMS Playground Work-Phase 2	\$10,000
RMMS Gym Bathroom Flooring	\$ 9,000
RMMS Boiler Replacement	\$ 8,500
<b>Total</b>	<b>\$90,289</b>

# Warrant Article 8

## SAU Budget

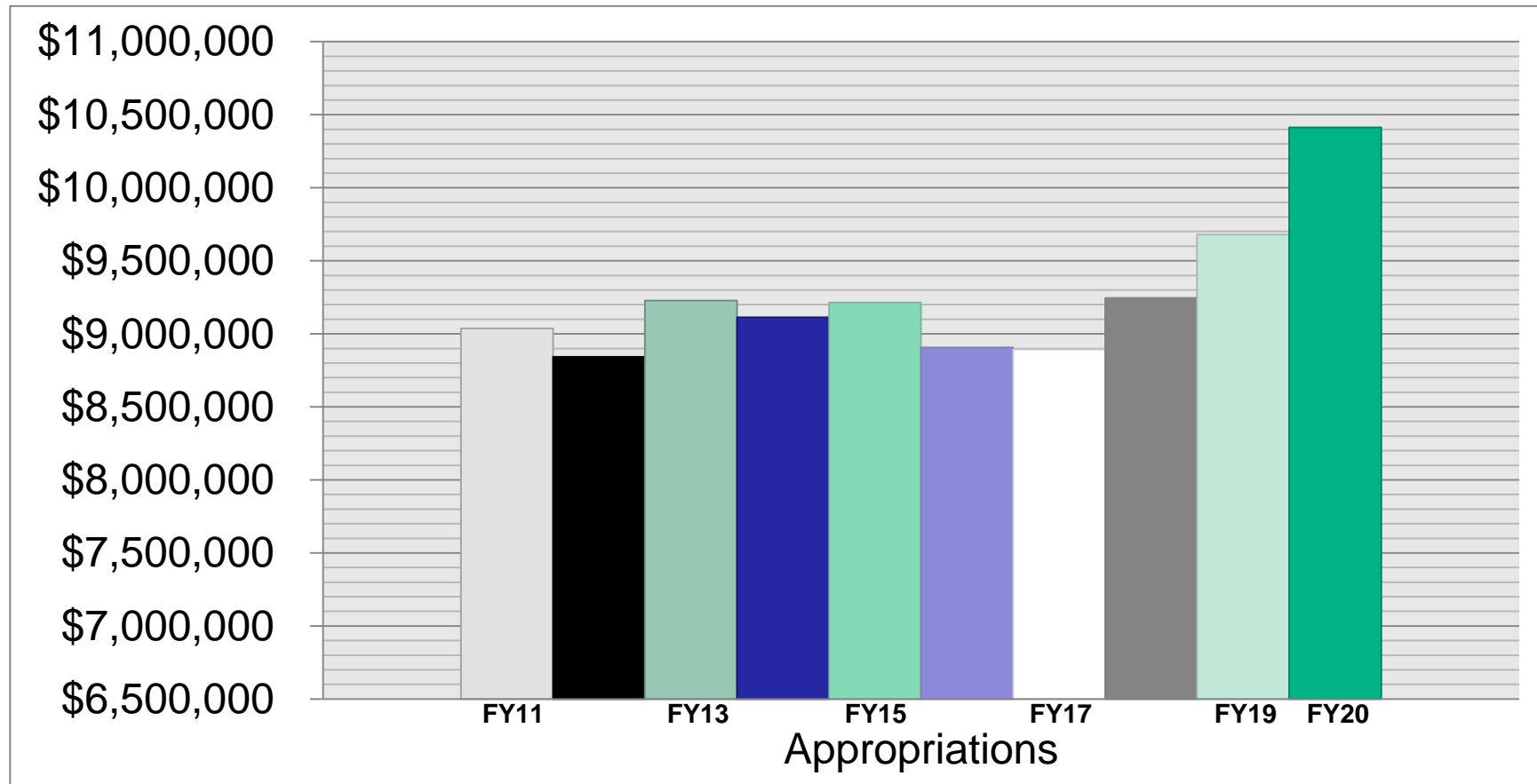
**Article 8:** Shall the voters of the Brookline School District adopt a school administrative unit budget of \$1,719,314 for the forthcoming fiscal year in which **\$302,679** is assigned to the school budget of this school district? This year's adjusted budget of \$1,691,711 with \$297,806 assigned 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 X-X-X.**

# Warrant Article 8 SAU Budget

**SAU Budget Breakdown**

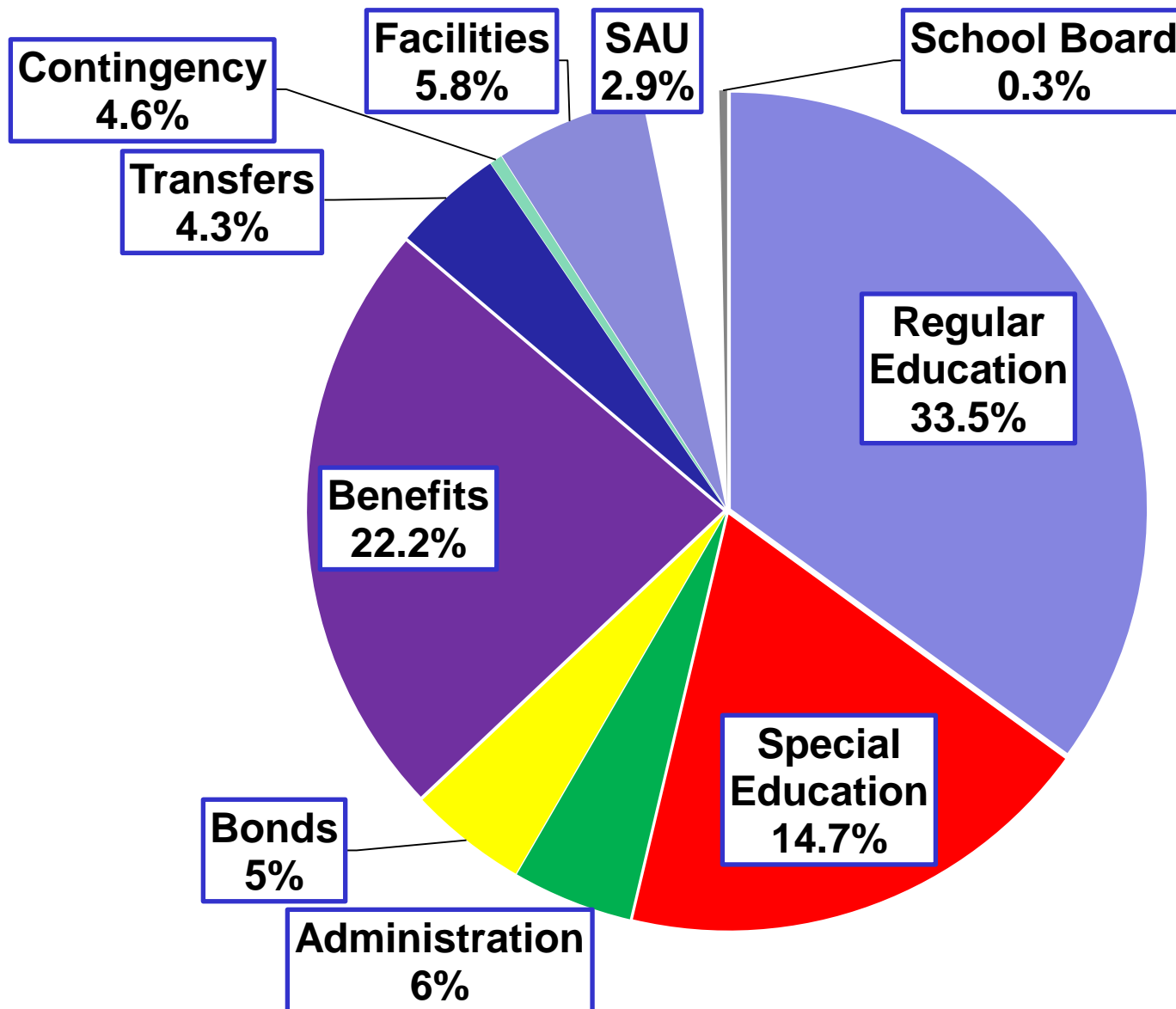


# Ten Year Gross Appropriations





# Distribution of Expenses

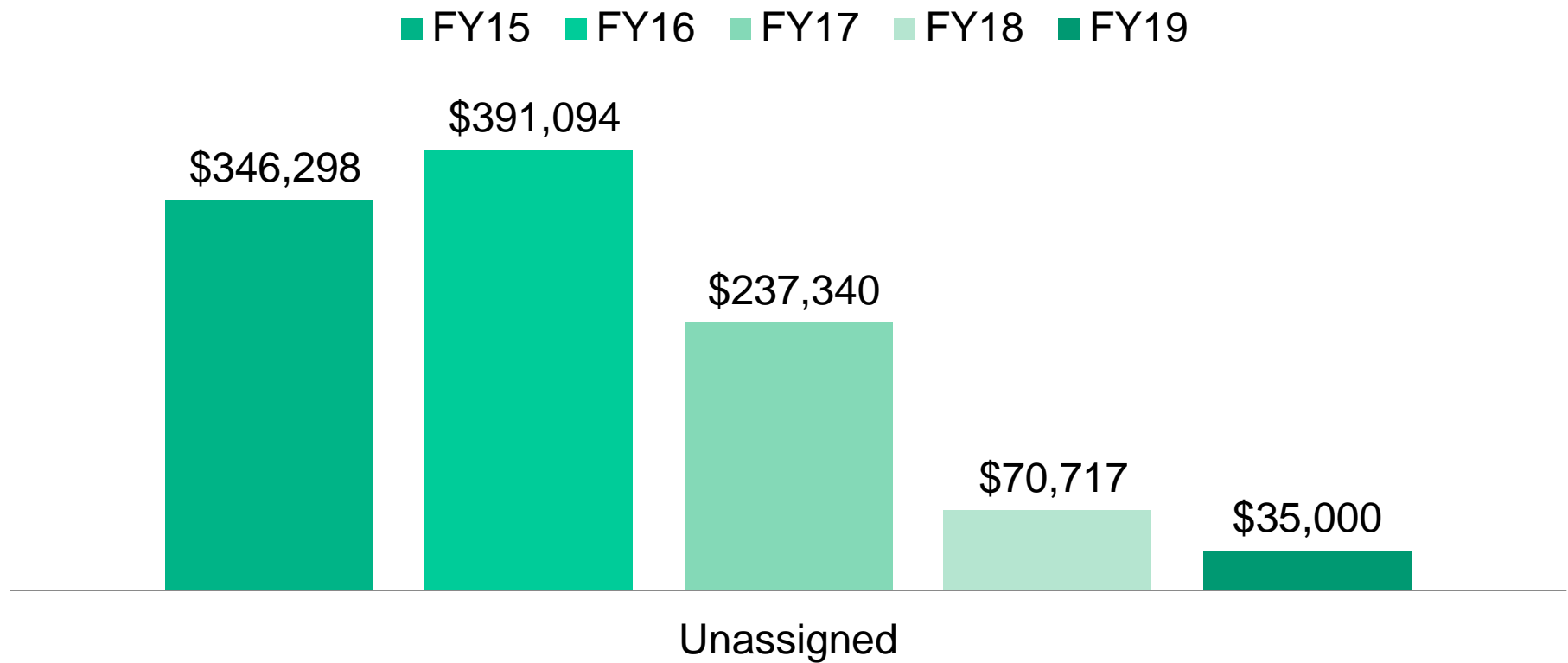


# Budget Summary

Categories	FY18 Actual	FY19 Budget	FY20 Proposed	Change FY19 vs FY20
Regular Ed	\$3,192,210	\$3,532,401	\$3,503,581	-0.82%
Special Ed	\$1,478,631	\$1,644,433	\$1,947,565	18.43%
Admin	\$413,070	\$456,822	\$486,383	6.47%
Bonds	\$480,325	\$478,652	\$475,775	-0.60%
Maintenance	\$569,559	\$612,166	\$606,794	-0.88%
Benefits	\$2,156,401	\$2,169,417	\$2,423,531	11.71%
School Board	\$41,938	\$36,233	\$31,425	-13.27%
SAU Assessment	\$271,051	\$279,152	\$302,679	8.43%
F-D Kindergarten	\$0	\$0	\$140,085	
Contingency	\$0	\$50,000	\$50,000	0.00%
Transfers	\$507,978	\$420,000	\$445,000	5.95%
	<b>\$9,111,163</b>	<b>\$9,679,276</b>	<b>\$10,412,818</b>	<b>7.58%</b>

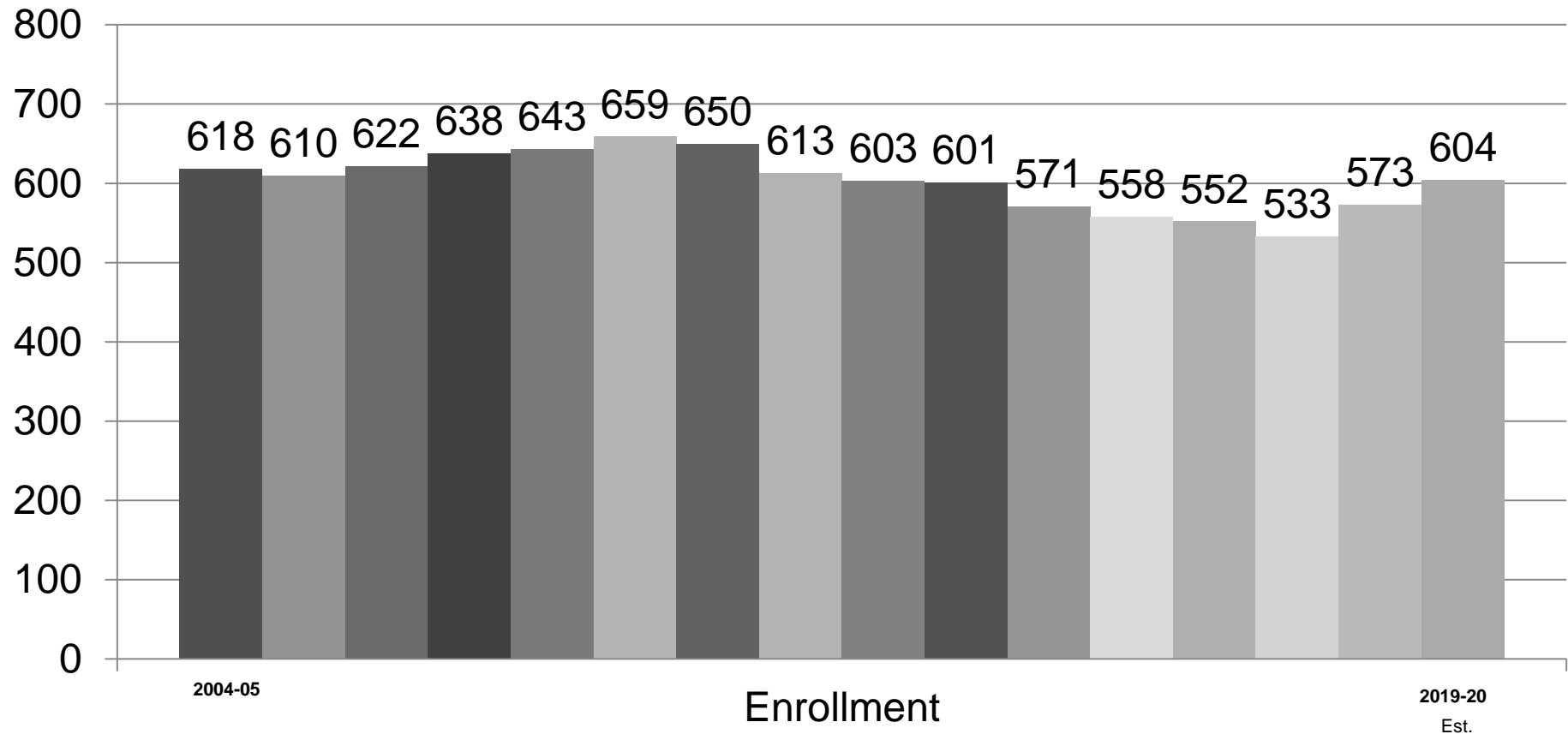
Teacher/Support Warrant Articles incorporated into category totals

# Fund Balance to Reduce Taxes



# Enrollment Trend 2004 – 2020

## PK - 6



Source: 2018 NESDEC Report



THANK YOU!