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**Berlin Board of Education**  
183 Hillside Avenue, Berlin, NH 03570  
Telephone: 603/752-6500

## **BERLIN BOARD OF EDUCATION**

Join Zoom Meeting

<https://sau3sysadmin.zoom.us/j/96731936084>

Meeting ID: 967 3193 6084

One tap mobile

+13126266799,,96731936084# US (Chicago)

+19294362866,,96731936084# US (New York)

**THURSDAY JANUARY 14, 2021**

**6:00 P.M.**

### **AMENDED AGENDA**

Call to Order

Approval of Amended Agenda

Approval of Minutes - December 17, 2020 - Public Session

December 28, 2020 - Public Session

Approval of Warrants - January 11, 2021

January 18, 2021

Superintendent Report

Comments from the Public

Approval of Formation of a Building Committee

Approval of HVAC Project at BMHS

Nonpublic Session RSA 91-A: 3II (a), (b),(c) **If Needed**

(a) The dismissal, promotion or compensation of any public employee or the disciplining of such employee, or the investigation of any charges against him, unless the employee affected (1) has a right to a meeting and (2) requests that the meeting be open, in which case the request shall be granted. (b) The hiring of any person as a public employee. (c) Matters which, if discussed in public, would likely adversely affect the reputation of any person, other than a member of the body or agency itself, unless such person requests an open meeting.

Staffing

FY 22 Budget Presentations and Discussion

Comments from the Public

New Business/Member Comments

Adjourn

**PUBLIC PARTICIPATION AT BOARD MEETINGS**

The Berlin Board desires citizens and staff of the district, including those from towns sending students to Berlin Schools, to attend sessions so that they may become better acquainted with the operation and programs of the schools and that the Board may have opportunities to hear the wishes and ideas of the public. All official meetings of the Board shall be open to the press and public. However, the Board reserves the right to meet and to adjourn or recess a meeting at any time to discuss such matters as are properly considered in non-public session in accordance with RSA 91-A:3.

In order to assure that persons who, wish to appear before the Board may be heard and, at the same time, it may conduct its meetings properly and efficiently, the board adopts as policy the following procedures and rules pertaining to public participation at Board meetings.

1. Time will be set aside during each meeting for Berlin residents, SAU3 staff, and/or parent/guardians of tuition or agreement students to address the Board regarding matters of the school district. The Board reserves the right to impose a time limit for each speaker and/or to restrict the topics to matters pertaining to the agenda of the meeting.
2. Anyone wishing to speak before the Board, either as an individual or as a member of a group, should inform the Superintendent of the desire to do so and of the topic to be discussed as early as possible, preferably at least seven days before the meeting.
3. Any individual desiring to speak shall give his or her name, address, and the group, if any, that is represented.
4. The presentation should be as brief as possible. Written remarks are encouraged.
5. Speakers may offer supportive statements, express concerns or give objective criticisms of school operations and programs. But in public session, the Board will not hear personal complaints of school personnel nor against any person connected with the school system. Other channels provide for Board consideration and disposition of legitimate complaints involving individuals. Note also that the public comment session is the time for members of the public to be heard by the Board. The Board will not respond as it is not a "question and answer session."
6. Any comments which do not adhere to the above, or which disrupt the official business of the Board may be ruled out of order by the Chair. Repeated disruption may result in the individual being asked to leave the meeting. Obscene speech, comments threatening bodily harm, or other unprotected speech will not be tolerated.

The Board vests in its Chairperson or other presiding officer authority to terminate the remarks of any individual when they do not adhere to the rules established above as to content or time limitation.

Persons appearing before the Board are reminded, that members of the Board are without authority to act independently as individuals in official matters. Thus, questions may be directed to individual Board members, but answers must be deferred pending consideration by the full Board.

With the aim of maintaining focus on the issues in discussion, it is desired that all speakers strive to adhere to ordinary norms of decorum and civility.

**Adopted: August 29, 2019**



## **Berlin Public Schools**

183 Hillside Avenue, Berlin, NH 03570

Telephone: 603/752-6500; FAX: 603/752-2528

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**Julie King, Superintendent**  
**[jking@sau3.org](mailto:jking@sau3.org)**

### **FY 22 Budget**

Dear School Board member:

The FY 22 Budget contained in this binder will be presented to you by administrators on Thursday, January 14th. They will highlight and explain any proposed changes from the current FY 21 budget. As you review this information before then, here are some key points to keep in mind:

- **The budget-setting process is very fluid.** This initial administrative request contains estimates for many fixed costs that have not yet been determined. For health insurance, we have been given a preliminary "Not To Exceed" rate increase of 6.2%. For heating oil, the city locked in a rate of \$1.355 per gallon this week. That rate is higher than what was anticipated, increasing our estimate by \$14,045. Special education costs are estimated based on current need with a buffer for potential shifts in both population and need from now through next year. The NH Retirement System rates have increased for teachers from 17.80% to 21.02% and for the employee group, from 11.17% to 14.06%, hence the increase in budget cost. Included are all cost items that we feel would allow the district to sustain the current programming and supports without relying on the inconsistency associated with use of grant funds for crucial and necessary services, such as social-emotional supports, social worker services or School Resource Officer services.
- **There are many unknowns regarding the pandemic for the 2021-22 school year.** While we are all certainly hopeful for widespread vaccination and a return to some normalcy next year, we have included some requests that will allow us some leeway in case adjustments in programming are needed again next year. This includes additional positions that are funded through the ESSER grant for FY21. We have not included any costs in this budget for additional PPE and protective supplies, instead making the room for this in the current ESSER grant. At this time, it is still unknown as to whether the government will be appropriating additional funds to schools to offset the existing and future COVID-related costs, therefore, we must have a plan using FY22 funds.
- **The revenues are estimates and highly subject to change.** The state adequacy aid is showing a decrease of \$263,829 for FY22. This can be attributed to the lower-than-average free and reduced (F&R) lunch rate. The state estimated the adequacy based on our F&R rate from October 1, 2020. We have since collected more F&R applications from families and will continue this effort throughout the year. There is also some talk that the NH Legislature may address this statewide situation through a legislative change. As well, the estimate for adequacy is set using the existing legislative formula for educational funding. With the recent

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release of the Education Funding Legislative Review Committee's report, it's unknown whether legislators will choose to make the recommended changes to this formula that would address the inequities in funding. The outcome is also dependent on the court's ruling on the Con-Val lawsuit.

- This budget does not include the costs of acquiring the After School program from the Family Resource Center. We are still researching the best configuration for this program in order to maximize the benefits of doing so while also keeping the cost impact minimized.
- Below are some of the more costly items included in this FY22 budget request that are not funded in the FY 21 local budget. You will hear rationale for these items during the presentation on January 14th.

<b>ADDITIONS TO FY 22 BUDGET</b>	
CTE Director (full -time position, salary & benefits)	\$ 102,894.05
OMS Guidance (school-year to year-round)	\$ 33,900.45
OMS SPED (20 hour week) / currently ESSER-funded)	\$ 19,534.17
SPEECH Assistant (Addt'l position)	\$ 50,283.26
BES Teacher (Addt'l position due to class sizes)	\$ 90,599.27
BES Guidance Counselor (Addt'l position)	\$ 94,683.24
BES Remote Teacher (COVID-related)	\$ 67,090.33
SEL Services (small group and individual services)	\$ 70,000.00
Social Worker Services	\$ 80,000.00
Tech Integrator (increase addt'l contract days from 5 to 10 days)	\$ 1,834.87
School Psychologist (increase addt'l contract days from 15 to 30 days)	\$ 8,085.53
BMS Guidance Counselor (increase addt'l contract days from 10 to 20 days)	\$ 3,369.91
School Resource Officer	\$ 60,000.00
Engineer Services (HVAC / Ventilation Design - anticipated cost for next phase)	\$ 30,000.00
Transfinder Software (cost is usually offset by bus ticket revenues)	\$ 6,000.00
Cameras (Replacement and addition of 9 cameras on buses)	\$ 14,000.00
	<b>\$ 732,275.08</b>

Your partner in education,



Julie King

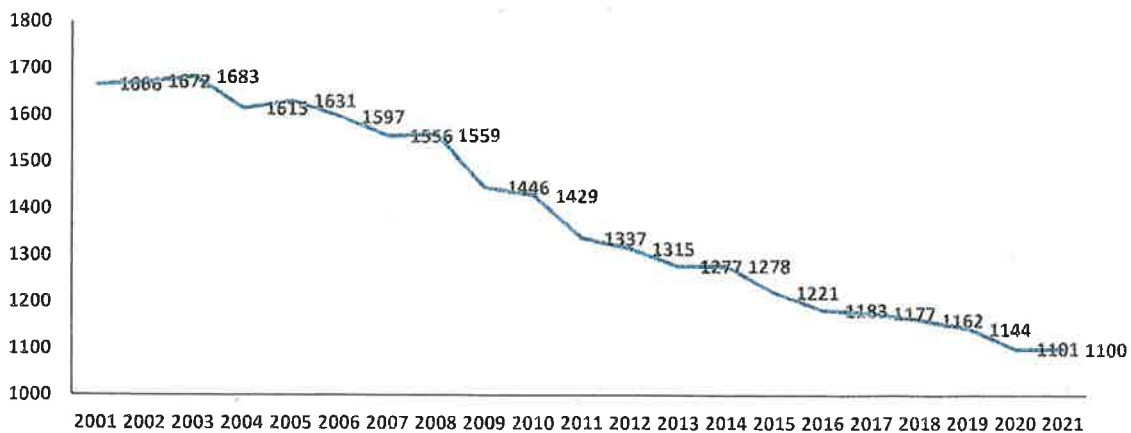
# Berlin Public Schools

## Oct. 1 Enrollment Figures

Elementary    Middle/Junior    High School

Year	K-5	6 - 8	9 - 12	Total
2020-21	485	244	371	1100
2019-20	471	257	373	1101
2018-19	497	264	383	1144
2017-18	484	286	392	1162
2016-17	487	271	419	1177
2015-16	476	270	437	1183
2014-15	495	294	432	1221
2013-14	524	312	442	1278
2012-13	514	331	432	1277
	<b>K-6</b>	<b>7 - 8</b>	<b>9 - 12</b>	
2011-12	622	238	455	1315
2010-11	642	222	473	1337
2009-10	684	226	519	1429
2008-09	685	227	534	1446
2007-08	730	257	572	1559
2006-07	706	282	568	1556
2005-06	708	313	576	1597
2004-05	730	296	605	1631
2003-04	748	286	581	1615
2002-03	759	311	613	1683
2001-02	763	309	600	1672
2000-01	760	294	612	1666

**Student Enrollment 2001 to 2021**





**BUDGET SCHEDULE FOR 2021-22**  
**SUBJECT TO CHANGE**

January 14, 2021	Administrative presentations – minimal other business at this meeting (except for approval of minutes and invoices).
January 21, 2021	Regular Board meeting with time to discuss budget.
February 4, 2021	Public hearing on budget request and regular Board meeting; Board to take action on bottom line to be submitted to city council.
February 18, 2021	Board's budget submitted to City Manager no later than today.
March 1, 2021	City Manager submits entire city budget to City Council.
TBD	Board meets with City Council to review their budget.

## BERLIN PUBLIC SCHOOLS 2021-2022

### BUDGET REQUEST

#### EXPENDITURE SUMMARY BY OBJECT

DESCRIPTION	2020-2021 APPROPRIATED BUDGET	2021-2022 ADMIN REQUESTED BUDGET	\$ CHANGE CUR V REQ	% CHANGE CUR V REQ
SALARIES	\$ 10,394,343	\$ 10,967,889	\$ 573,545	5.52%
FRINGE BENEFITS	\$ 4,601,146	\$ 5,280,426	\$ 679,280	14.76%
<b>SUBTOTAL</b>	<b>\$ 14,995,489</b>	<b>\$ 16,248,315</b>	<b>\$ 1,252,826</b>	<b>8.35%</b>
CONTRACTED SERVICES	\$ 1,061,577	\$ 1,152,627	\$ 91,050	8.58%
MAINTENANCE/REPAIR/SVC AGREEMENTS	\$ 345,372	\$ 482,724	\$ 137,352	39.77%
TRAVEL/OUT OF DISTRICT/PURCH SVCS	\$ 1,469,063	\$ 1,313,452	\$ (155,610)	-10.59%
SUPPLIES/MATERIALS/TEXTS/ENERGY	\$ 776,357	\$ 856,506	\$ 80,149	10.32%
EQUIPMENT/COMPUTERS	\$ 95,892	\$ 261,967	\$ 166,075	173.19%
DUES/FEES	\$ 77,494	\$ 88,232	\$ 10,738	13.86%
<b>SUBTOTAL</b>	<b>\$ 3,825,755</b>	<b>\$ 4,155,508</b>	<b>\$ 329,753</b>	<b>8.62%</b>
<b>TOTAL GENERAL FUND (GF)</b>	<b>\$ 18,821,244</b>	<b>\$ 20,403,823</b>	<b>\$ 1,582,579</b>	<b>8.41%</b>
BOND PAYMENT (BP)	\$ 29,263	\$ 29,263	\$ -	0.00%
CAPITAL IMPROVEMENTS (CI)	\$ 425,500	\$ 636,000	\$ 210,500	100.00%
<b>TOTAL WITH GF &amp; CI</b>	<b>\$ 19,276,007</b>	<b>\$ 21,069,086</b>	<b>\$ 1,793,079</b>	<b>9.30%</b>
FEDERAL PROGRAMS	\$ 2,515,716	\$ 2,515,716	\$ -	0.00%
FOOD SERVICES	\$ 747,244	\$ 747,244	\$ 0	0.00%
<b>TOTAL - ALL FUNDS</b>	<b>\$ 22,538,967</b>	<b>\$ 24,332,046</b>	<b>\$ 1,793,079</b>	<b>7.96%</b>

**Berlin Public Schools**  
**2021-2022 Estimated Revenues**

	FY 21 DRA Apprvd	FY 22 Projection	Amt of Incr/(Decr)	% of Incr/(Decr)
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**REVENUE - STATE & LOCAL (NON-TAX)**

State Kindergarten Aid	\$0	\$0	\$0	0.0%
State Adequacy Aid	\$10,296,366	\$10,032,537	(\$263,829)	-2.6%
State Adequacy Aid - One Time	\$1,998,100	\$0	(\$1,998,100)	100.0%
Special Education Aid	\$0	\$0	\$0	0.0%
Tuition	\$1,427,220	\$1,555,036	\$127,816	9.0%
Medicaid	\$200,000	\$200,000	\$0	0.0%

<b>Total</b>	<b>\$13,921,686</b>	<b>\$11,787,573</b>	<b>(\$2,134,113)</b>	<b>-15.3%</b>
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**REVENUE - FEDERAL/STATE PROGRAMS**

<b>Total</b>	<b>\$3,568,716</b>	<b>\$3,568,716</b>	<b>\$0</b>	<b>0.0%</b>
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**REVENUE - FOOD SERVICES**

Child Nutrition - Local	\$320,234	\$320,234	\$0	0.0%
Child Nutrition - State	\$10,386	\$10,386	\$0	0.0%
Child Nutrition - Federal	\$416,624	\$416,624	\$0	0.0%

<b>Total</b>	<b>\$747,244</b>	<b>\$747,244</b>	<b>\$0</b>	<b>0.0%</b>
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<b>TOTAL NON-TAX REV</b>	<b>\$18,237,646</b>	<b>\$16,103,533</b>	<b>(\$2,134,113)</b>	<b>-11.7%</b>
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