

2011 Pelham School District Voter's Guide

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TOWN MEETING

*SCHOOL DELIBERATIVE
SESSION*

Article 1

Election of Officers

Article 1. Election of Officers (voting by official ballot March 08, 2011)
To the following school district offices:

To choose one School Board member for the ensuing three years;

➤ *Brian Carton*

To choose one School Board member for the ensuing one year unexpired term;

➤ *Megan Larson*

To choose the School District Treasurer for the ensuing three years; and,

➤ *Patricia Murphy*

To choose the School District Moderator for the ensuing three years;

➤ *Open Position*

To choose the School District Clerk for the ensuing three years.

➤ *Open Position*

Article 2

Pre-School and Kindergarten Building



Article 2. “Passage of this article shall override the 10 percent limitation imposed on this appropriation due to the non-recommendation of the budget committee. Shall the Pelham School District raise and appropriate the sum of \$3,815,000 (Three million, eight hundred and fifteen thousand dollars) for the construction and equipping of a new kindergarten and pre-school school building and authorize the issuance of not more than \$3,815,000 (Three million, eight hundred and fifteen thousand dollars) of bonds or notes in accordance with the provisions of the Municipal Finance Act (RSA Chapter 33) and authorize the Pelham School Board to issue and negotiate such bonds or notes and to determine the rate of interest thereon and to authorize the Pelham School Board to apply for, and accept and expend any federal, state, or other aid that may be available for said project and to comply with all the requirements related thereto; and further to raise and appropriate the additional sum of \$64,685 (sixty-four thousand, six hundred and eighty-five dollars) for the first year’s interest payment on the bond and authorize the Pelham School Board to take any other action necessary to carry out this vote?”

(3/5 ballot vote required)

- *Recommended by the School Board*
- *Recommended by the Budget Committee*

Permanent Home for Special Ed Pre-School and Kindergarten

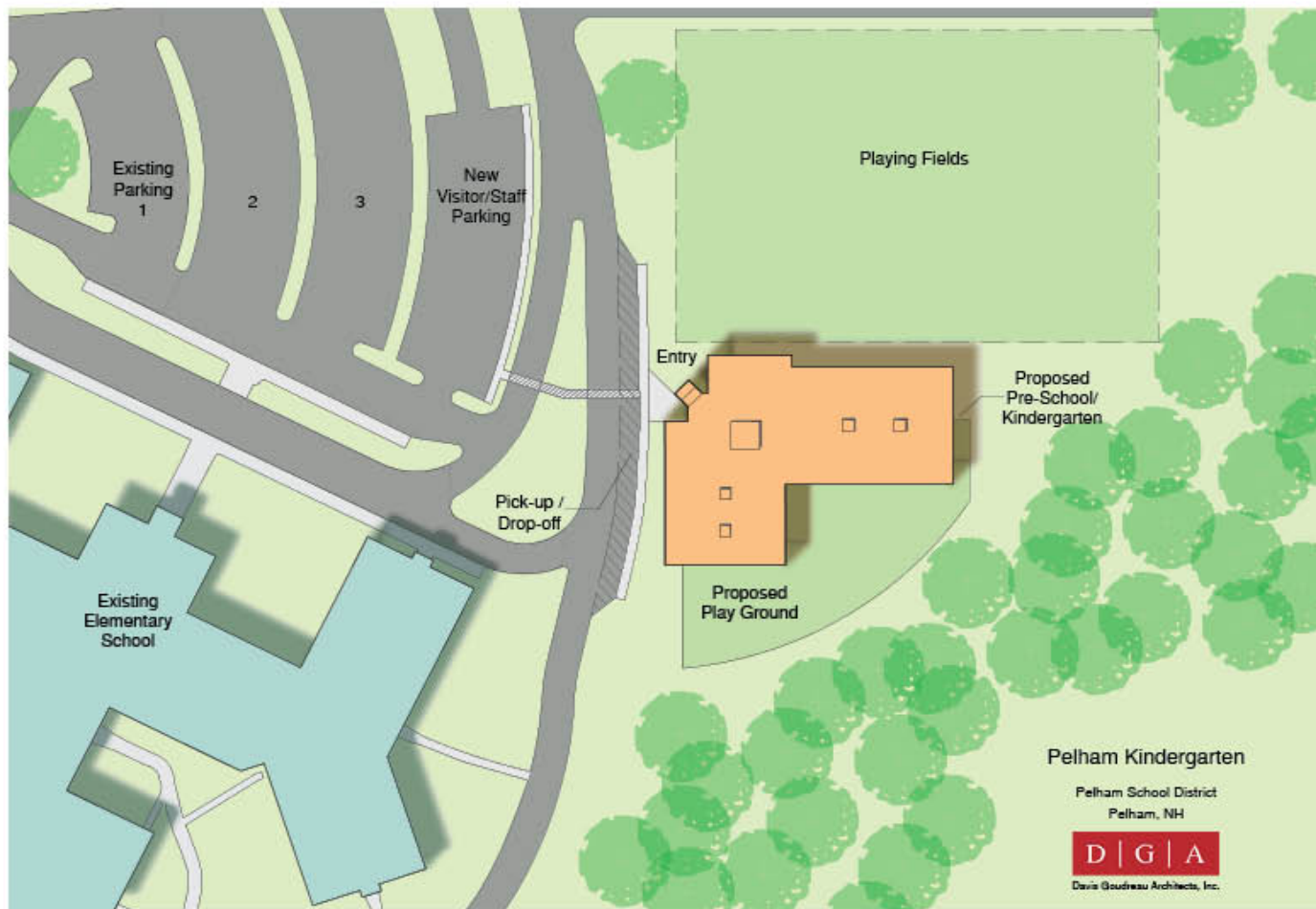
- Designed to meet the State and Federally mandated educational requirement for Special Education Preschool.
- Provides kindergarten classroom space for 180 students at 15 half day students per session.
- Will be located where the current portables are located.

Front Entrance



Rear View of Building

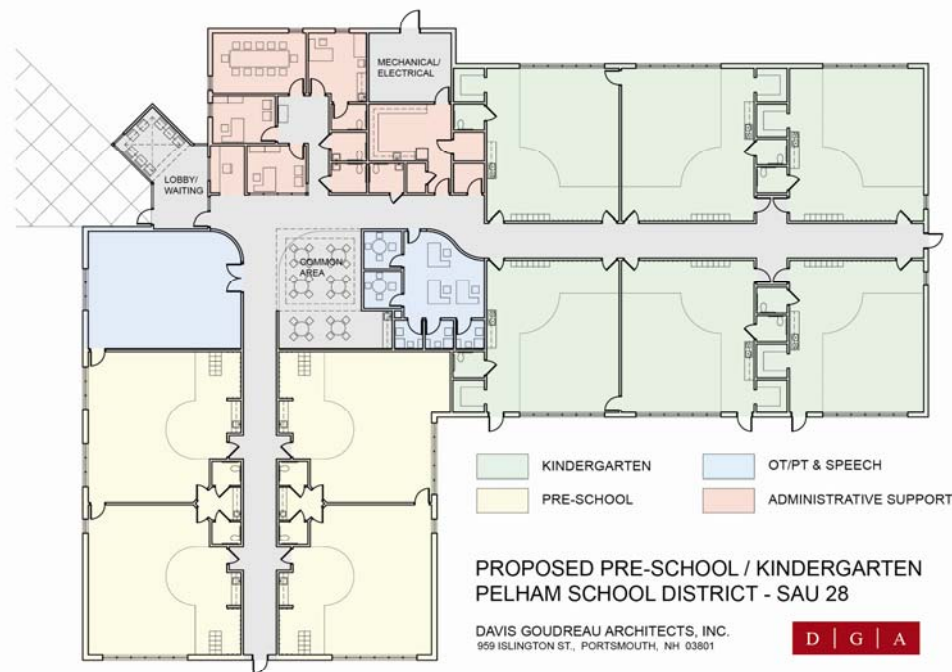




The Facility

- 17,088 square feet
- 10 classrooms
- Special service delivery space (Occupational Therapy, Physical Therapy, Speech Services, etc.)
- Non-instructional Space (Mechanical, Nurse, Meeting Space, etc.)

Pre-School and Kindergarten Floor Plan



PROPOSED PRE-SCHOOL / KINDERGARTEN
PELHAM SCHOOL DISTRICT - SAU 28

DAVIS GOUDREAU ARCHITECTS, INC.
959 ISLINGTON ST., PORTSMOUTH, NH 03801



75% State Classroom Construction Aid



The State of NH will reimburse 75% of the cost of kindergarten classrooms, the parking lot and driveway, and the playground equipment.

The reimbursement is expected upon request as expenses are incurred.

More on 75% State Kindergarten Aid...

State funding is provided in accordance with RSA 198.15-R which stipulates a 75% reimbursement of the cost related to the construction of Kindergarten classrooms, parking lot and driveway, and playground equipment.



Total Project Budget Value (before reimbursement) \$3,815,000

Hard Costs	\$3,151,500
Soft Costs	<u>\$668,500 total</u>
A/E Fees, OPM Fees, and Reimbursables	\$198,500
Furniture, Fixtures, and Equipment (Reuse Existing & Partial New)	\$50,000
Miscellaneous Consultants & Other Costs	\$265,000
Owner's Project Contingency	\$155,000

(Reimbursement of 75% of the building costs, parking lot, driveways, and playground equates to approximately 1.1M dollars of cost, paid for by the state and not the townspeople that will expire this year if this project is not passed)

Important Factors to Consider

- If article 2 fails, one option for the School Board is to purchase existing portables for \$562,740.
- Combining Pre-School with Kindergarten allows the District to share services giving the taxpayer economy of scale.
- The District will have the potential to offer a tuition based full time Kindergarten program for a limited number of students.
- The ability to have non educationally disadvantaged students to attend pre-school on a tuition basis to provide modeling for their peers.

Pre-School and Kindergarten Tax Impact

	Tax Rate Increase	\$250,000 Home	\$400,000 Home
FY12	\$ 0.03	7.50	12.00
FY13	\$ 0.42	105.00	168.00
FY14	\$ 0.41	102.50	164.00
FY15	\$ 0.40	100.00	160.00
FY16	\$ 0.39	97.50	156.00
FY17	\$ 0.38	95.00	52.00

Assumes valuation of \$1,427,944,369, 5 year bond rate of 3.000% and
\$1,100,000
of State Aid Reimbursement up front.

Article 3. “Shall the Pelham School District vote to approve the cost items included in the collective bargaining agreement reached between the Pelham School Board and the Pelham Education Association (PEA) which calls for the following increases in salaries and benefits at the current staffing levels:

Year	Estimated Increase
2011-12	\$66,2347
2012-12	\$256,555

and further to raise and appropriate the sum of \$66,247 (Sixty-six thousand, two hundred and forty-seven dollars) for the upcoming fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels paid in accord with the most recent collective bargaining agreement?”

- ***Recommended by the School Board***
- ***Recommended by the Budget Committee***

Note: Pursuant to RSA 273-A:12, if approved, the terms of this collective bargaining agreement, including the pay plan, but excluding cost of living increases (if applicable), will continue in force and effect until a new agreement is negotiated.

Article 3

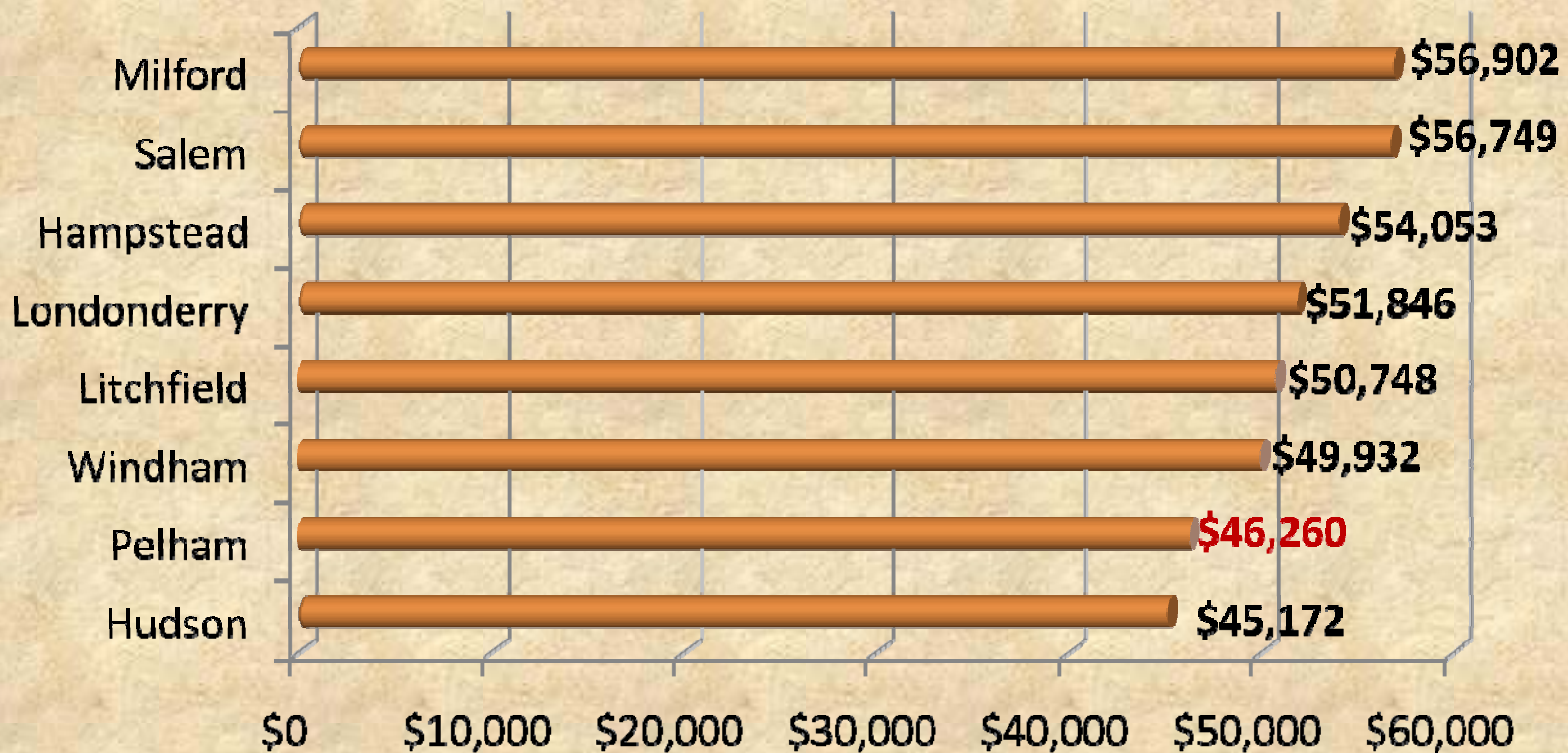
Collective Bargaining Agreement

- The PEA made concessions on the health care and prescription medication plans
- The PEA also agreed to a reduction in the number of steps on the salary schedule.



*Average Teacher Salaries** *for Pelham and Surrounding Towns*

*From NH Department of Education



*Article 4**

Operating Budget

Article 4. “Shall the Pelham School District 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 \$24,651,498 (Twenty-four million, six hundred and fifty one thousand, four hundred and ninety-eight dollars)? Should this article be defeated, the default budget shall be \$24,569,216 (Twenty-four million, five hundred and sixty-nine thousand, two hundred and sixteen dollars), which is the same as last year, with certain adjustments required by previous action of the Pelham 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)

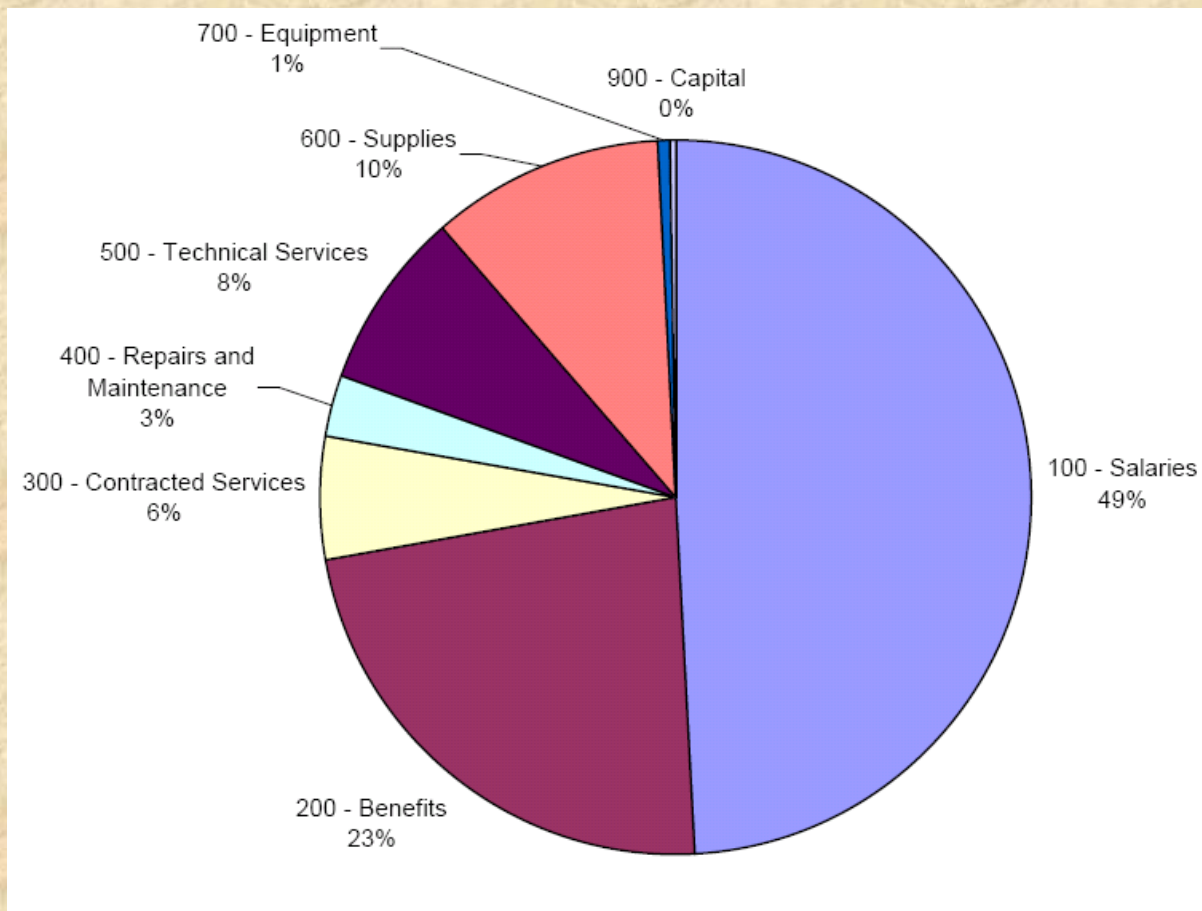
➤ *Recommended by the School Board*

(*NOTE: Warrant Article 4 does not include appropriations proposed in any other warrant articles.)

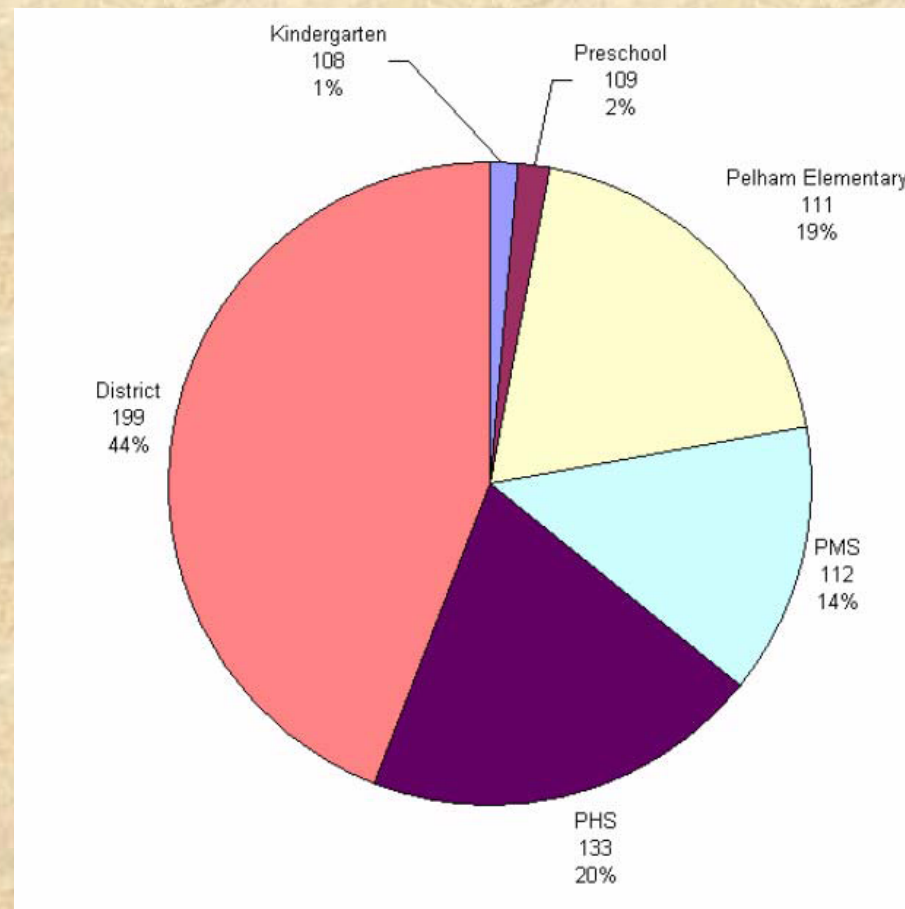
Budget Breakdown

Fund	FY10	FY11	FY12 Proposed	Increase (Decrease)	%
General Fund (100)	\$22,780,887	\$23,164,642	\$22,902,354	\$ (262,288)	-1.13%
Federal Funds (200)*	\$ 507,415	\$ 642,539	\$ 631,686	\$ (10,853)	-1.69%
Kindergarten Building Aid (201)*	\$ 0	\$ 167,239	\$ 206,704	\$ 39,465	23.8%
Food Service (400)*	\$ 818,352	\$ 786,750	\$ 760,754	\$ (25,996)	-3.30%
<u>Total</u>	<u>\$24,106,654</u>	<u>\$24,761,170</u>	<u>\$24,501,498</u>	<u>\$ (259,672)</u>	<u>-1.05%</u>

Budget By Object



Budget by Building



Article 5

Article 5. "Shall the Pelham School District vote to raise and appropriate the sum of \$15,106 (Fifteen thousand, one hundred and six dollars), for the purpose of funding a 1.5% salary increase and benefits for the following 12 non-union administrative employees: 3 principals, 4 assistant principals, 1 special education coordinator, 1 director of maintenance, 1 school-to-work coordinator, 1 food service director, and 1 pre-school coordinator."

(Majority vote required)

- *Recommended by the School Board*
- *Recommended by the Budget Committee*

(*Note: Salaries equal \$12,410, Benefits equal \$2,696)

1.5% Salary Increase for Non-Union Administrative Employees

Includes:

- 3 principals and 4 assistant principals
- Special Education Coordinator
- Director of Maintenance
- School to Work Coordinator
- Food Service Director
- Pre-School Coordinator

Total Increase of \$15,109

- Total of \$12,410 in Salary
- Total of \$2,696 in benefits
- Total divided amongst 12 employees
- Average of \$19.88 a week per employee

Article 6

Article 6. "Shall the Pelham School District vote to raise and appropriate the sum of \$18,477 (Eighteen thousand, four hundred and seventy-seven dollars), for the purpose of funding a 1.5% salary increase and benefits for the following 48 non-union support personnel: 12 secretaries, 15 custodians, 3 maintenance technicians, 1 technology support, and 17 food service workers."

(Majority vote required)

- *Recommended by the School Board*
- *Recommended by the Budget Committee*

(*Note: Salaries equal \$15,180, Benefits equal \$3,297)

1.5% Salary Increase for Non-Union Support Personnel

Includes 48 Employees:

- 12 Secretaries
- 15 Custodians
- 3 Maintenance Technicians
- 1 Technology Support
- 17 Food Service Workers

Total Increase of \$18,477

- Total of \$15,108 in salary
- Total of \$3,297 in benefits
- Total divided amongst 48 employees
- Average of \$6.07 a week per employee

Article 7
District Wide
Positions

Article 7a

Article 7. "Shall the Pelham School District vote to add the following positions and raise and appropriate the money to fund salaries and benefits for those new positions as follows:"

a. District Athletic Director \$81,158

(Majority vote required)

- *Recommended by the School Board***
- *Not recommended by the Budget Committee***

(*Note: Salary equals \$50,000 Benefits equal \$31,158)

7a Athletic Director

\$50,000 in salary

\$31,158 in benefits

\$81,158 total



Supporting Data for an AD

- District Wide - Will serve PMS & PHS
- Oversees 47 different teams
- 39 Documented duties and responsibilities
- Eliminates the need to have substitute math teachers when the AD needs to leave for meetings
- 12 month position

Overview of an AD's Job

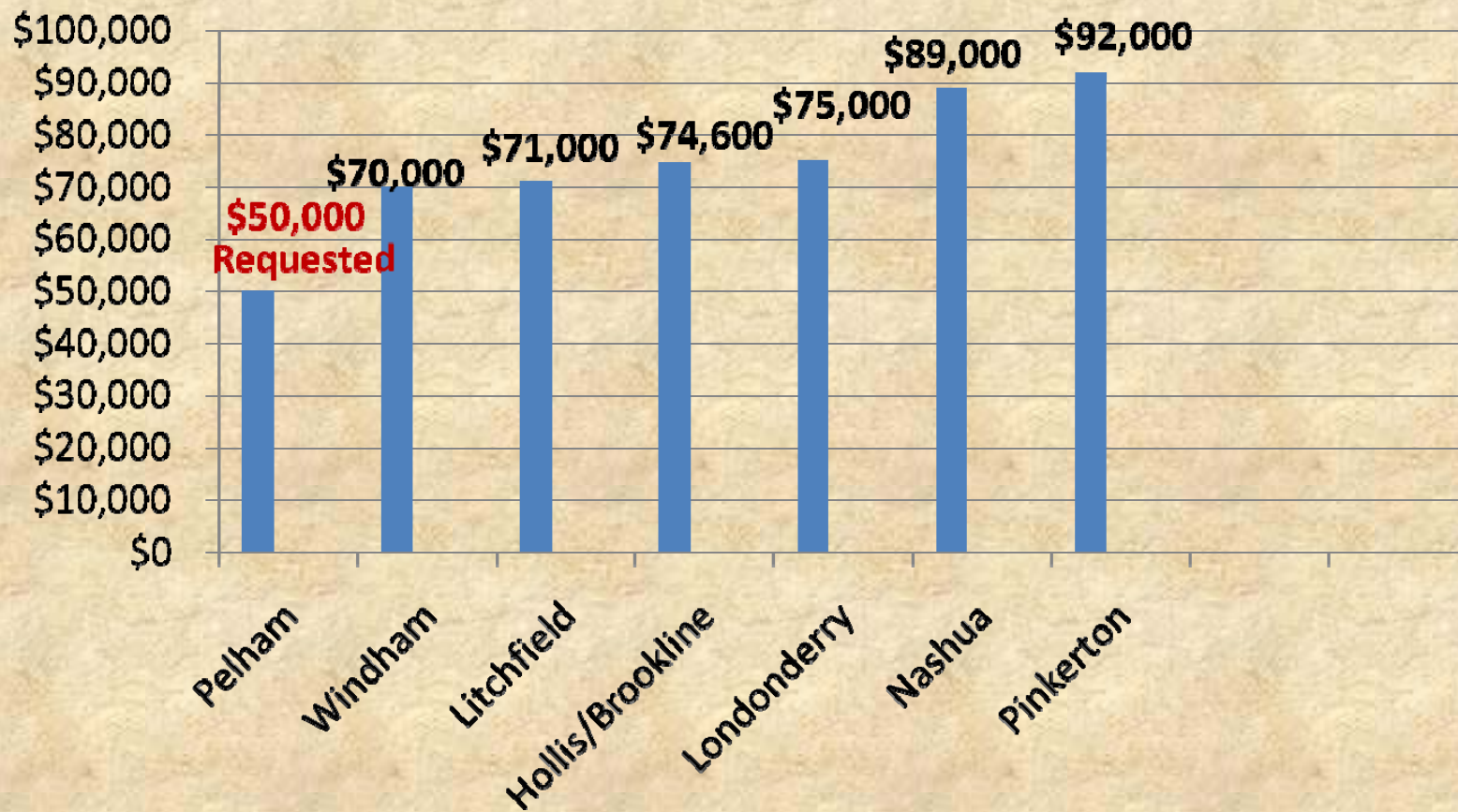
- Athletic directors oversee all aspects of an athletic program, including hiring coaches, scheduling, budget preparation, promotion, and facility management.
- They prepare a budget and allocate spending on items like coach's salaries, team travel, equipment purchases, and facility upkeep.
- Athletic directors work with coaches to determine scheduling of games and practices. Athletic directors also work with conferences and leagues on scheduling and other issues, like post-season play. Within a program, decisions may have to be made on how to allocate time for a field, court, or weight room.
- Challenges that athletic directors face include staying atop changing rules; political skills with coaches in the program, school leaders, and the public; and pressures from changing budgets. At the high school level, athletic directors may have to work through concerns of athletes, coaches, and parents

AD Job Overview continued...

- Athletic directors at the high school level work with other school administrators to assure student athletes are academically eligible for a given sport.
- Athletic directors work with coaches and perhaps a travel coordinator to plan trips. They also coordinate officials and umpires at games and budget for their pay.
- Typically athletic directors file reports on the status of each team and its successes and shortcomings. They may mediate any disputes between athletes and coaches or between coaches.



Full Time Salary Comparison to Area Schools (Before Benefits)



*Article 7b District Psychologist**

b. District Psychologist \$1

(Majority vote required)

- *Recommended by the School Board*
- *Recommended by the Budget Committee*

(*Note: If this article passes, the monies from the psychologist contracted consultant line in the operating budget will fund this position.)

*Article 7c District Speech Pathologist**

c. District Speech Pathologist \$1

(Majority vote required)

- *Recommended by the Budget Committee*
- *Recommended by the School Board*

(*Note: If this article passes, the monies from the speech contracted consultant line in the operating budget will [fund this position.](#))

7b and 7c Budgetary Information

These warrant articles creates a budget line for a district-wide School Psychologist and Speech Pathologist position. The position will be funded by funds already in the operational budget.

Services provided are required by law

The budgeted amounts for the *Speech Pathologists* in this line item in recent fiscal years are:

FY10	\$90,006
FY11	\$90,000+ (current year, on track to match FY10)
FY12	\$106,000 (budgeted)

The budgeted amounts for the *School Psychologist* in this line item in recent fiscal years are:

FY10	\$160,252
FY11	\$160,000+ (current year, on track to match FY10)
FY12	\$165,000 (budgeted)

Article 8

Article 8. "Shall the Pelham School District vote to raise and appropriate up to the sum of \$50,000.00, (Fifty Thousand dollars and no cents) to be added to the previously established (1999-2000) School District Maintenance Capital Reserve Fund, with such sum to be funded from the June 30, 2011 unreserved fund balance available for transfer on July 1, 2011?"
(Majority vote required)

- *Recommended by the School Board*
- *Recommended by the Budget Committee*

Supporting Data for Article 8

This appropriation provides relief for the annual budget in case of emergency or unplanned situations affecting the District's facilities and which require immediate action.

The Maintenance Capital Reserve is not funded by additional taxes. Monies would be set aside for this fund if there is a surplus in the annual budget.

*Article 9**

Article 9. "Shall the Pelham School District vote to raise and appropriate the sum of \$30,824.00 (Thirty thousand, eight hundred and twenty-four dollars and zero cents) for Child Benefit Services for the 101 Pelham children attending St. Patrick School?"

(Note: *This article covers expenses as defined by RSA 189:49 for students who live in Pelham but attend St. Patrick School)

- *Recommended by the School Board*
- *Recommended by the Budget Committee*

Pelham Child Benefit Services at St. Patrick School

- Raise and appropriate \$30,824
- Money is for 101 Pelham children attending St. Patrick School
- Funds will be used for nursing services and testing supplies

Article 10

By Petition

Article 10. "Shall the Pelham School District raise and appropriate up to the sum of \$390,000 (Three hundred ninety thousand dollars) for the purpose of installing a sprinkler system in Pelham High School to comply with life safety and fire codes cited in the NEASC accreditation report?(If approved, this action completes only one of many deficiencies cited in the accreditation report and is not required by the Pelham Fire Department.)"

- ***Not recommended by the School Board***
- ***Not recommended by the Budget Committee***

Article 11

By Petition

Article 11. "Shall the Pelham School District raise and appropriate up to the sum of \$385,000 (three hundred eighty-five thousand dollars) for the purpose of replacing the original heating, ventilation, and air cooling system (HVAC) in Pelham High School as cited in the NEASC accreditation report as clearly inadequate?(If approved, this action will correct only one of many deficiencies cited in the accreditation report.)"

- *Not recommended by the School Board*
- *Not recommended by the Budget Committee*

Article 12

By Petition

Article 12. "Shall the Pelham School District raise and appropriate up to the sum of \$330,000 (Three hundred thirty thousand dollars) for the purpose of constructing a high school parking lot on the school district owned property located across the street from the high school on Marsh Road to address the NEASC accreditation report citing the lack of parking spaces is a major problem?"

- *Not recommended by the School Board*
- *Not recommended by the Budget Committee*

ELECTION DAY

Tuesday, March 8th

7am – 8pm

Pelham High School



Additional Communication Committee Event

3/1: In conjunction with the PES PTA
Discussion and Review of Warrant Articles
6:30pm PES Media Center

