

Deliberative Session 2024

Pelham School Board
7:00 PM Wednesday February 7, 2024
Sherburne Hall
6 Village Green
Pelham, NH

Warrant Article 1

Operating Budget

Warrant Article A

Pelham School District Officer Elections

To elect by ballot the following School District Officers:

School Board Member	3-Year Term
School Board Member	3-Year Term
School District Moderator	3-Year Term

Warrant Article #1

Pelham School District Operating Budget: Warrant Article

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 of the annual school district meeting, for the purposes set forth herein, totaling Forty-one million, three hundred eighteen thousand, two hundred eighty-six dollars **(\$41,318,286)**? Should this article be defeated, the default budget shall be Forty-One Million, Five Hundred Three Thousand, Four Hundred Forty-Two Dollars **(\$41,503,442)**, which is the same as last year, with certain adjustments required by previous action of the Pelham School District or by law; or the Pelham School Board 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)

Not recommended by the School Board (0-5-0)

Recommended by the Budget Committee (5-4-0)

Warrant Article #1

Pelham School District Operating Budget: Basic Figures

Budget Type	Amount	Difference from School Board
School Board	\$41,768,453	
Budget Committee	\$41,318,286	(\$450,167)
Default	\$41,503,442	(\$265,011)

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Warrant Article #1

Pelham School District Operating Budget: Budget Committee

Budget Committee Cuts Summary	Amount
Special Education Tuition	\$250,000
IA two positions	\$51,000
Burnisher, Truck, Maintenance Equipment	\$69,000
Salaries/Benefits Professionals	\$14,813
Custodial Overtime	\$7,000
Supplies, all locations	\$11,050
Other Equipment, Cheer Mats, Digital cameras	\$11,100
Furniture replacement PES and PHS	\$36,204
Total	\$450,167

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Warrant Article #1

Pelham School District Operating Budget: Commitments

The Pelham School Board is committed to:

- Maintaining programming and class size guidelines, as well as long-term plans for technology, instructional materials, and capital maintenance.
- Seeking all available opportunities to offset cost increases due to inflation and other factors including grant funding and staff reductions.

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Warrant Article #1

Pelham School District Operating Budget: 2023-24 Goals

Improve Student Performance in Mathematics (Year 3 of 3)

- We met our annual benchmarks at the elementary and high school.
- Our focus is now at the middle school.

Develop a Culture of Belonging (Year 1 of 3)

- We have identified the key factors that are holding the District back.
- We have an improved process for collecting, analyzing, reporting, and acting on data.

Make Pelham one of the Best Places to Work (Year 2 of 3)

- A large step will be the passage of the PEA contract (Article 2).
- We met our benchmark for retention of hourly employees.
- Now our focus is for retention of teachers.

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Warrant Article #1

Pelham School District Operating Budget: *Enrollment*

Level	18-19	19-20	20-21	21-22	22-23	23-24	24-25*
PES (PreK-5)	775	766	711	715	756	752	773
PMS (6-8)	489	453	433	383	356	339	341
PHS (9-12)	623	603	606	580	581	556	509
Total	1,887	1,822	1,750	1,678	1,693	1,647	1,623

*Projected

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Warrant Article #1

Pelham School District Operating Budget: *Key Increases*

Area	Explanation	Amount
Special Education	Increases are driven primarily by out of district tuition for day programs, extended school year, and related transportation costs.	\$775,099
Overall	Increase of overall School Board Budget FY24 to FY25.	\$763,788

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Warrant Article #1

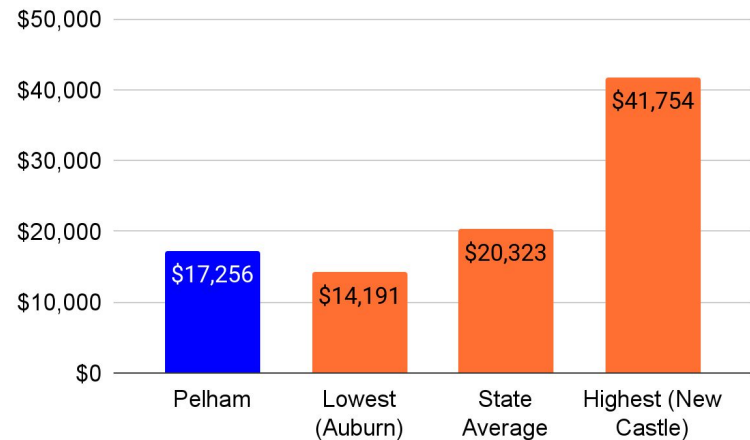
Pelham School District Operating Budget: *Staff Changes*

For FY25, personnel was reduced by **(\$207,566)**.

- **Pelham High School** - Reduce 1 Special Education Teacher, 1 Science Teacher and 1 Business Teacher.
- **Pelham Memorial School** - No change.
- **Pelham Elementary School** - Add 1 Special Education Nurse, 1 Kindergarten Teacher, 1 Kindergarten IA.
- **Districtwide** - Reduce 6.5 Special Education IAs based on need and increase stipends for teacher leaders.

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Cost Per Pupil 2022-23



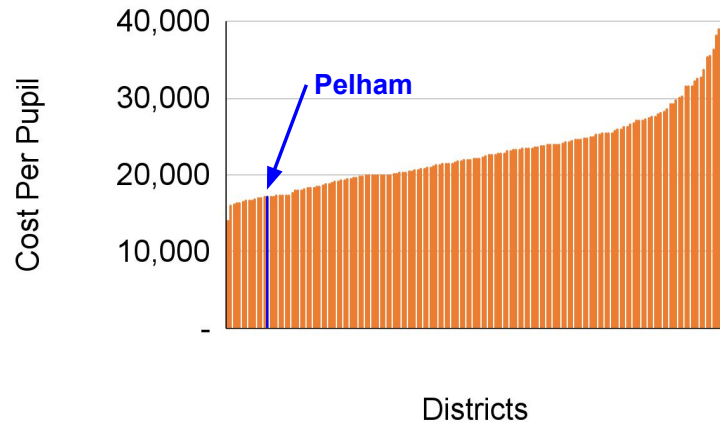
Source: NH Education Department Financial Data.

<https://www.education.nh.gov/who-we-are/division-of-educator-and-analytic-resources/bureau-of-education-statistics/financial-reports>

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Cost Per Pupil 2022-23

NH Public Schools



Source: NH Education Department Financial Data.

<https://www.education.nh.gov/who-we-are/division-of-educator-and-analytic-resources/bureau-of-education-statistics/financial-reports>

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Warrant Article 2

Teachers Contract

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Warrant Article #2

Teachers Contract

Shall the Pelham School District vote to approve the cost items included in the collective bargaining agreement reached between the Pelham School District and the Pelham Education Association (PEA) that calls for the following increases in salaries and benefits over the amount paid in the prior fiscal year at current staffing levels:

<u>Year</u>	<u>Estimated Increase</u>
2024-2025	\$931,677
2025-2026	\$635,257
2026-2027	\$689,791

and further to raise and appropriate the sum of Nine Hundred Thirty-One Thousand, Six Hundred Seventy-Seven Dollars (\$ 931,677) for the 2024-2025 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement that would be paid at current staffing levels? (Majority vote required)

Recommended by the School Board (5-0-0)

Recommended by the Budget Committee (9-0-0)

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Warrant Article #2

Teachers Contract: *Context*

- The School Board believes that recruiting and retaining quality teachers will help the District provide quality education to the children of Pelham.
- In the past 4 years, the District has lost 117 teachers. That's almost 30 teachers per year, many of whom left due to salary.
- The School Board and teachers association reached a tentative agreement following 6 months of negotiations and an all-day, 12 hour, mediation session.
- This Warrant Article is intended to improve the quality of education by making Pelham School District a great place to work with a competitive and improved compensation package.

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Warrant Article #2

Teachers Contract: Key Takeaways

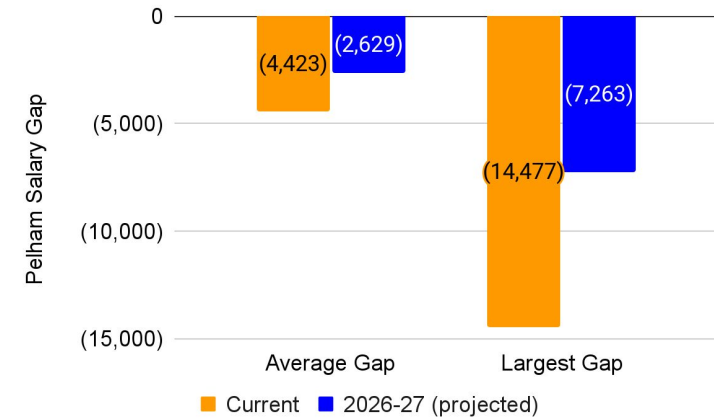
Health Insurance

- Eliminates two expensive health insurance plan options.
- Introduces a cost-effective deductible health insurance plan that is competitive to other districts.
- Reduces the amount the District pays for the standard health insurance plan.
- Reduces health insurance costs by \$182,651 in year one and an additional estimated \$29,802 in year 2 and \$29,802 in year 3.

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Warrant Article #2

Teachers Contract: Salary Gap



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Regional Peer Salary Comparison

Rank	District	Salary
1	Salem	\$79,138
2	Windham	\$72,635
3	Derry	\$69,640
4	Londonderry	\$69,334
5	Litchfield	\$69,248
6	Hampstead	\$67,144
7	Hooksett	\$66,175
8	Auburn	\$64,940
9	Candia	\$63,776
10	Timberlane	\$63,473
11	Hudson	\$63,000
12	Pelham	\$61,990

- This is an example to illustrate the gap.
- It compares teacher contracts for 2023-24 for Teachers with a Masters Degree and 13 years experience.
- Pelham ranks last.

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Additional Examples of Salary Gap

Bachelors, Step 1		Masters, Step 5		Masters+15, Step 6		Masters+30, Step 10	
District	Salary	District	Salary	District	Salary	District	Salary
Hampstead	\$45,753	Salem	\$57,825	Salem	\$62,604	Salem	\$76,240
Salem	\$43,816	Hampstead	\$56,707	Hampstead	\$60,042	Windham	\$68,344
Hudson	\$43,000	Litchfield	\$54,412	Candia	\$57,961	Hampstead	\$67,393
Pelham	\$42,871	Windham	\$54,395	Litchfield	\$57,741	Derry	\$67,303
Litchfield	\$42,445	Derry	\$53,012	Windham	\$57,573	Candia	\$67,116
Londonderry	\$41,727	Candia	\$52,889	Derry	\$56,749	Litchfield	\$66,836
Candia	\$41,349	Hooksett	\$51,775	Pelham	\$55,685	Londonderry	\$63,188
Hooksett	\$40,950	Londonderry	\$51,152	Hooksett	\$54,650	Hooksett	\$62,925
Windham	\$40,852	Hudson	\$50,000	Londonderry	\$53,579	Auburn	\$62,195
Derry	\$40,431	Auburn	\$49,629	Auburn	\$52,821	Pelham	\$59,889
Timberline	\$39,960	Pelham	\$48,546	Hudson	\$51,000	Timberline	\$59,599
Auburn	\$39,842	Timberlane	\$47,642	Timberlane	\$49,363	Hudson	\$58,500

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Warrant Article #2

Teachers Contract: Key Takeaways

Other Changes

- Improved professional development
- Improved professional approach for teachers
- Improved health and safety
- Alignment with current practices

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Thank you

Please Vote Tuesday March 12, 2024
Pelham High School
7am-8pm

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