

Deliberative Session 2025

Pelham School District
7:00 PM Wednesday February 5, 2025
Sherburne Hall
6 Village Green
Pelham, NH

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

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Warrant Article #1

Pelham School District Operating Budget

Warrant Article #1

Pelham School District Operating Budget

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-Four Million, Eighty-Two Thousand, Four Hundred Eleven Dollars (\$44,082,411)? Should this article be defeated, the default budget shall be Forty-Three Million, Three Hundred Forty-Nine Thousand, Sixty-Eight Dollars (\$43,349,068), 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)

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

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

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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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Pelham School District Operating Budget: **FY26 Guidelines**

- Remain mindful of being in a default budget this year, and making reductions wherever possible.
- Prioritize PD in literacy and belonging among staff and students.
- Adjust based on projected enrollment.
- Follow our long term plans for technology, instructional materials and facilities.

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Warrant Article #1

Pelham School District Operating Budget: **Budget Development Process**

Level	Cuts	Amount
Level 1 Requested		\$45,342,054
Level 2 Superintendent	(\$281,237)	\$45,060,818
Level 3 School Board	(\$391,971)	\$44,668,847
Level 4 Budget Committee	(\$586,437)	\$44,082,410

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Pelham School District Operating Budget: **2024-25 Goals**

- Improving Student Performance in Mathematics
- Strengthening Student Connections
- Improving Student Performance in Literacy
- Making Pelham the Best Place to Work

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Pelham School District Operating Budget: **Enrollment**

Level/Year	20-21	21-22	22-23	23-24	24-25	25-26*
Elementary (PreK-5)	711	715	756	752	752	777
Middle (6-8)	433	383	356	339	349	340
High School (9-12)	606	580	581	556	512	472
Total	1,750	1,678	1,693	1,647	1,613	1,589

*Projected

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Pelham School District Operating Budget: **Key Increases**

Cost Item	Explanation	Increase
Health Insurance	Increase in the portion of health insurance funded by the District.	\$669,464
Teachers Contract	Increase in the teachers contract for year 2. Voters approved this contract in March 2024.	\$635,257
Special Education (OOD)	Increased tuition (\$78,382) and transportation (\$327,018) for out-of- district (OOD) students.	\$365,938
Total		\$1,670,659

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Pelham School District Operating Budget: **Staff Changes**

For FY25, personnel was reduced by **(\$203,241)**.

This includes

- eliminating a classroom teacher for grade 1 at PES though retirement
- eliminating a special educator at PHS (half funded through a grant) that is vacant.
- eliminating a business teacher at PHS through retirement.

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Warrant Article #1

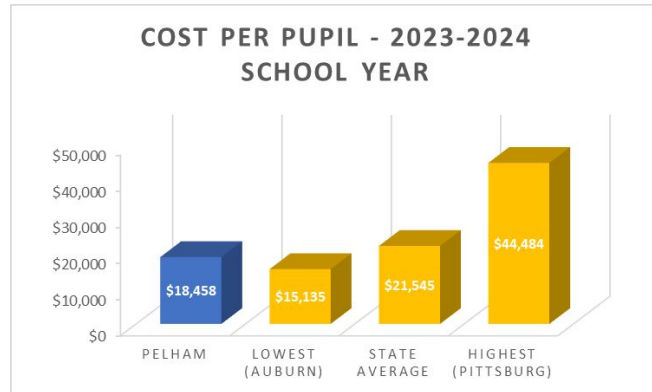
Pelham School District Operating Budget: **Staff Change Five-Year History**

Year	Type	Reductions	Additions	Net Change
21-22	Teachers	0.35	0.5	0.15
22-23	Teachers	3.5	4.5	1.0
	IAs	-	2.5	2.5
23-24	Teachers	4.7	1.0	3.7
	IAs	8.0	-	8.0
24-25	Teachers	3.0	2.0	1.0
	IAs	6.5	1.0	5.5
25-26	Teachers	3.9	1.0	2.9
	IAs	-	1.0	1.0
5 Year Net Total Staffing Changes			Teachers	6.45
			IAs	10.0

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Pelham School District Operating Budget: **Cost Per Pupil**



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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Thank you

Please Vote Tuesday March 11, 2025

Pelham High School

7am-8pm

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