

Deliberative Session 2023

Pelham School Board

7:00 PM Wednesday February 8, 2023

Sherburne Hall

14 Village Green

Pelham, NH

Warrant Article #1

Pelham School District Officer Elections

To elect by ballot the following School District Officers:

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

Warrant Article #2

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 Million, Nine Hundred Sixty-Five Thousand, Six Hundred Ninety-Three Dollars (\$40,965,693)? Should this article be defeated, the default budget shall be Thirty-Nine Million, Eight Hundred Sixty-Seven Thousand, Three Hundred Five Dollars (\$39,867,305), 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

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

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Warrant Article #2

Pelham School District Operating Budget: Commitments

The Pelham School District 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
 - Solar power
 - Staff reductions

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Warrant Article #2

*Pelham School District Operating Budget: **Priorities***

Math instruction:

- Prioritized professional development in this area.
- Complete the scheduled update of the current math program at PES.
- Accelerate math to allow for a high school level Algebra I in Gr 8.
- Create a math coach position for PES through reassignment.

Belonging:

- Prioritized professional development in this area.

Making Pelham one of the best places to work:

- Integrate Human Resources, Technology, and Business Office to improve recruiting and retention.
- Earn voter support for the collective bargaining agreement in Article 3.

Warrant Article #2

*Pelham School District Operating Budget: **Enrollment***

October 1 Enrollment	18-19	19-20	20-21	21-22	22-23	23-24*
Pelham Elementary School (PreK-5)	775	766	711	715	756	762
Pelham Memorial School (6-8)	489	453	433	383	356	341
Pelham High School (9-12)	623	603	606	580	581	573
Pelham School District	1,887	1,822	1,750	1,678	1,693	1,676

* Projected

Warrant Article #2

Pelham School District Operating Budget: Key Increases

Area	Explanation	Amount
Energy/ Rubbish	Costs will increase because favorable long-term contracts are ending.	\$209,958
Health Insurance	The Guaranteed Maximum Rate (GMR) increase for premiums for FY24 is 11.3%.	663,200
Salaries	Salary increases in year 5 of 5 of the contract with the PEA	381,130
TOTAL NON-DISCRETIONARY INCREASES		1,254,288

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Warrant Article #2

Pelham School District Operating Budget: Staff Reductions

PHS	1.0 FTE Special Education
	0.7 FTE World Language
	1.0 FTE Hall Monitor
	2 Hours/day Custodian
PMS	1.0 FTE Classroom Teacher
District-wide	8.0 FTE Instructional Assistants

Additionally, 1.0 FTE open Math position to be reassigned PES as math coach.

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Warrant Article #3

PESPA Agreement: Warrant Article

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 Support Personnel Association (PESPA) 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>
2023-2024	\$ 101,576
2024-2025	\$ 93,072
2025-2026	\$ 88,091

and further to raise and appropriate the sum of One Hundred One Thousand, Five Hundred and Seventy-Six Dollars (\$101,576) for the 2023-2024 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

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

Warrant Article #3

PESPA Agreement: Representation and Purpose

PESPA includes 80 Instructional Assistants (IAs), Title 1 and Academic Tutors. These staff members:

- Support kindergarten classrooms.
- Work with our students with intensive needs at every level.
- Monitor lunches and recess.
- Support students with learning disabilities.
- Help students who need an extra boost academically.

Warrant Article #3

PESPA Agreement - Overview

- Represents serious and good-faith negotiations.
- Values IAs and tutors.
- Helps attract and retain quality staff in a very competitive market.
- Presents voters with a reasonable budget impact.
- Takes a step toward our goal of making the Pelham School District one of the best places to work.

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Warrant Article #3

PESPA Agreement - Key Provisions

- Three-year contract.
- Wage increases of 4.5%, 4.0%, and 3.5% in each of the three years to the starting wage of new Instructional Assistants.
- Wage increases of 3.0% annually for Title I and Academic Tutors.

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Warrant Article #3

PESPA Agreement - Key Provisions

Health Insurance

- Maintained support for the cost of a single plan.
- Changed from 3-tier to 6-tier prescription plan with mail fulfillment, reducing the premium for employer and employee.
- Maintained a system where the district knows what it will have to pay toward premiums. For FY24, it will be up to \$7,500 per employee who is eligible and opts for health insurance.

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Thank you

Please Vote Tuesday March 14, 2023

Pelham High School

7am-8pm

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