

# Welcome to the Keene School District

First Session

February 6, 2010

# State of NH School Warrant

- 8 Articles
- Budget and other warrant articles presented today
- Second Session vote at the polls, Tuesday, March 9, 2010 – 7 :30 a.m. – 7 p.m.
  - Wards 1, 2 & 3 vote at the Keene Recreation Center
  - Wards 4 & 5 at the First Baptist Church

# ARTICLE 1 – Proposed Budget

Shall the 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 \$60,384,266. Should this article be defeated, the operating budget shall be \$61,842,505, which is the same as last year, with certain adjustments required by previous action of the District or by law; or the governing body may hold

# ARTICLE 1 continued

one special meeting in accordance with RSA40:13, X and XVI, to take up the issue of the revised operating budget only. *(Note this appropriations does not include appropriations in Articles 2, 4 and 6)*

# What impacts this proposed budget?

|                                     |                     |
|-------------------------------------|---------------------|
| 2009-2010 Operating Budget          | \$58,999,405*       |
| 2010-2011 Proposed Operating Budget | <u>\$60,384,266</u> |
| Increase                            | \$1,384,861         |

\*Does not include \$42,350,000 in bonds approved for the construction of new KMS and SAU#29 offices or the \$600,000 authorized from the \$1 million sale of Roosevelt School for development of the KHS North Campus at 30 Royal Avenue.

# Major increases in proposed budget

1. Increase in debt service due to the first (1/2 yr.) payments on the construction bonds for the new middle school and SAU #29 offices. \$798,874 of this payment is offset by state building aid. \$1,518,878
  
2. Increases in salary driven benefits and health insurance premiums required to fund previously approved contracts with district teachers, speech pathologists/school psychologists, paraprofessionals, secretaries and custodians. \$1,701,709

# Major increases in proposed budget

|  |          |
|--|----------|
| 3. Two new positions – a cosmetology teacher previously funded under a federal grant and a new part-time grant writing position. | \$89,559 |
| 4. Increases in non-staff special education costs, i.e. transportation & contracted services                                     | \$71,390 |
| 5. Increase in general student transportation costs – 5 <sup>th</sup> yr. of 7 yr. contract                                      | \$23,366 |

# Major decreases in proposed budget

|   |           |
|---|-----------|
| 1. 20 positions reduced   | \$957,630 |
| 2. Elimination of funds not now required for fire safety improvements to existing KMS due to passage of new school bond | \$350,000 |
| 3. KSD reduction to SAU 29 budget   | \$ 66,556 |
| 4. Decrease in heating oil budget   | \$296,204 |
| 5. All other reductions<br>i.e. equipment, supplies & professional development  | \$349,651 |

# Tax Impact of Proposed Budget

|  | <b>Amount</b> | <b>Spending Increase<br/>09/10<br/>to<br/>10/11</b> | <b>Estimated Tax Increase<br/>Per<br/>\$100K<br/>house</b> | <b>Tax Increase<br/>09/10<br/>to<br/>10/11</b> |
|--|---------------|---|--|--|
| 2010-11<br>Proposed<br>Operating<br>Budget | \$60,384,266  | 2.35%*  | \$51.66  | 3.45%  |

\* The difference between 1% and 2.35% is the state building aid share (\$798,874) of the first year KMS/SAU bond payment.

Questions on Proposed Budget ???

## ARTICLE 2 – Keene Association of Principals and Supervisors (KAPS)

Shall the District vote to approve the cost items that result from a collective bargaining agreement negotiated by the Board of Education with the Keene Association of Principals and Supervisors. For fiscal year 2010 – 2011, the first year of this two-year agreement, there are no increased cost items above the costs of the prior agreement, and no additional funds are required beyond that which is already included in Article 1, the Operating Budget. The increased costs for the second year of the agreement are estimated to be \$35,694. (Note: The Keene Board of Education recommends a “yes” vote upon this question.)

# KAPS Highlights

Supervisory Personnel (22 total) who are in management positions within the Keene School District. This is a two-year agreement.

## **Salaries:**

- 2010-2011 no salary increase
- 2011-2012 total compensation (salary and benefits) increases by 1.59% (salary increase of 2.0% is offset by increased employee health).

# KAPS Health Highlights

## Board contributions by plan

| <u>2010-11</u> | <u>Single</u> | <u>Two Person</u> | <u>Family</u>                        |
|----------------|---------------|-------------------|--------------------------------------|
| POS            | 80%           | 80%               | 80%                                  |
| HMO 1          | 85%           | 85%               | 85%                                  |
| HMO 2          | 90%           | 90%               | 90% (new plan)                       |
| C2500          | 90%           | 90%               | 90% (new plan)                       |
| JYMC           | 73%           | 72%               | 71% (closed to new enrollees 7/1/10) |
| JWMC           | 73%           | 72%               | 71% (closed to new enrollees 7/1/10) |

# 2011-2012 Health Highlights

## Board contributions by plan

| <u>2011-12</u> | <u>Single</u>      | <u>Two Person</u>  | <u>Family</u>                                       |
|----------------|--------------------|--------------------|---|
| POS            | <del>80%</del> 78% | <del>80%</del> 78% | <del>80%</del> 78%                                  |
| HMO 1          | 85% 83%            | 85% 83%            | 85% 83%   |
| HMO 2          | 90%                | 90%                | 90% (new plan)                                      |
| C2500          | 90%                | 90%                | 90% (new plan)                                      |
| JYMC           | <del>73%</del> 71% | <del>72%</del> 70% | <del>71%</del> 70% (closed to new enrollees 7/1/10) |
| JWMC           | <del>73%</del> 71% | <del>72%</del> 70  | <del>71%</del> 70% (closed to new enrollees 7/1/10) |

# KAPS Highlights

## **Voter Approval:**

- In 2010-2011, the District will need to raise and appropriate \$0. This will result in no increase in property taxes.
- The approximate increased cost for 2011-2012 is \$35,694.

Questions on KAPS agreement????

## ARTICLE 3 – RSA 197:3

Shall the District, if Article 2 is defeated, authorize the Board of Education to call one special meeting, at its option, to address Article 2 cost items only?

Questions on Article 3????

# ARTICLE 4 – Tutor Contract

Shall the District raise and appropriate the sum of \$44,451 to fund cost item increases in fiscal year 2010 - 2011 in salaries and benefits as such increases result from an agreement negotiated by the Board of Education with the Association of Keene Tutors; and shall the District approve the financial terms of the second year of this two-year agreement? The increased costs for the second year of the agreement are estimated to be \$42,381. (Note: Pursuant to RSA 273-A: 12(VII), if this agreement is approved, the terms of

# Article 4 – Tutor Contract Continued

the agreement, including its pay plan, but excluding cost-of-living increases, will continue in force and effect until a new agreement is executed. This appropriation is in addition to Article 1, the operating budget article. The Keene Board of Education recommends a “yes” vote upon this question.)

# Tutor Highlights

The Association of Keene Tutors is comprised of 134 Tutors who provide assistance to Keene special education students.

## **Salaries:**

2010-2011 total compensation (salary and benefits) increases by 2.16%.

- Average salary increase = \$287.00 per person, per year
- Average hourly increase = \$0.26 per hour per person
- Average salary = \$14,341 per person, per year

# Tutor Highlights

## **Salaries:**

2011-2012 total compensation (salary and benefits) increases by 2.02%.

- Average salary increase = \$291.00 per person, per year
- Average hourly increase = \$0.27 per hour per person
- Average salary = \$14,632 per person, per year

# Tutor Highlights

**Other Provisions:** Increases the funds available for tuition reimbursement from \$10,000 per year to \$12,500 in each year of the contract.

**Evergreen Provision:** Pursuant to RSA 273-A:12(VII), if this agreement is approved, the terms of the agreement, including its pay plan, but excluding cost-of-living increases, will continue in force and effect until a new agreement is executed.

**Voter Approval:** In 2010-2011, the District will need to raise and appropriate \$44,451. This will result in an increase of \$2.30 annually in property taxes on a \$100,000 home, if the assessment remains constant from 2009 to 2010. The approximate increased cost for 2011-2012 is \$42,381.

Questions on Tutor Agreement???

## ARTICLE 5 – RSA 197:3

Shall the District, if Article 4 is defeated, authorize the Board of Education to call one special meeting, at its option, to address Article 4 cost items only?

# Questions on Article 5 ???

# ARTICLE 6 – Expendable Trust

Shall the District establish an expendable trust fund under the provisions of RSA 198:20-c, to be known as the **“school buildings maintenance fund,”** for the purpose of repairing and maintaining the school buildings within the District; and name the school board as agents to expend from this fund; and shall the District raise and appropriate the sum of up to \$100,000 to be placed in the fund with such amount to come from the June 30, 2010 unexpended balance of 2009 – 2010 appropriations? (Note: The Keene Board of Education recommends a “yes” vote upon this question.)

# Questions on Article 6 ???

## ARTICLE 7 – Discontinue CRF

Shall the District discontinue the Capital Reserve Fund for “equipment” as established by the District at its annual meeting held March 28, 1957. *(Note: The fund currently holds a little over \$2,300. If this Article is approved, the funds in the account will be transferred to the general fund).*

# Questions on Article 7 ???

# ARTICLE 8 - Land Purchase

Shall the District authorize the Board of Education to lease or purchase land or land and buildings for school purposes as such land or land and buildings may be adjacent to any school buildings within the District and/or adjacent to streets which border such school buildings within the District?

Questions on Article 8 ???

# Please vote in March

- Second Session vote at the polls, Tuesday, March 9, 2010 – 7 :30 a.m. – 7 p.m.
  - Wards 1, 2 & 3 vote at the Keene Recreation Center
  - Wards 4 & 5 at the First Baptist Church
  - Same day voter registration

Thank you for attending today's meeting.