

State of New Hampshire School Warrant

- 16 Articles
- Budget, labor agreements with our five of our employee groups and other articles
- First Session, 9 a.m. KHS auditorium, Saturday, February 11, 2012
- Second Session vote at the polls, Tuesday March 13, 2012

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 \$61,571,139.

ARTICLE 1 (continued)

Should this article be defeated, the operating budget shall be \$62,027,935, 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 one special meeting in accordance with RSA 40:13, X and XVI, to take up the issue of the revised operating budget only. *(Note: This appropriation does not include appropriations in Articles 2, 3, 5, 7, 9 and 11).*

ACTION TAKEN JAN. 14, 2012 by Finance Committee

Starting Administrative budget	\$62,113,035
Reduced by	- \$ 550,000
Increased salary compensation to school board members	+ \$ <u>8,104</u>
Proposed 2012-2013 budget	\$61,571,139

Budget Explanation

Voter approved 2011-2012 budget \$62,365,275

Proposed 2012-2013 budget \$ 61,571,139

Net decrease - \$ 794,136
(- 1.27%)

Impact of taxes + \$37.59 \$100,000 +2.41%
house

Major Budget Decreases

- \$750,000 in the maintenance fund
- \$550,000 at Jan. 14, 2012 Finance Committee Budget Review Session – Detail of cuts TBD
- \$400,000 reduction in staffing

Major Budget Increases

- \$427,284 increase in NH retirement contribution
- \$223,331 in salary and benefits for 3 special education positions, two of which were previously funded under a federal grant
- \$136,023 to fund two classroom teaching positions currently paid by a federal grant

Property Tax Impact of Proposed Budget

	% Decrease 12/13 budget Over 11/12 budget	Impact \$100K House	% Tax Increase
2012-2013 Proposed Budget \$61,571,139	1.27 %	+ \$37.59	2.41 %

ARTICLE 2

Shall the District approve the cost items included in the agreement reached between the Board of Education and the Keene School Psychologists and Speech Pathologists Group; and accordingly shall the District raise and appropriate the sum of \$26,832, such amount required to fund in fiscal year 2012 - 2013 the increased costs of such new agreement over the funds that would be paid at current staffing levels in accordance with the current agreement?

ARTICLE 2 (continued)

At current staffing levels, the increased cost of the new agreement for its term of 4 years is estimated to be \$27,346 in 2013 – 2014, \$26,621 in 2014 - 2015 and \$27,010 in 2015 - 2016. *(Note: This appropriation is in addition to Article 1, the operating budget article. The Board of Education recommends a “yes” vote upon this question).*

Highlights of Speech/Psych Agreement

- 4-year agreement with district's 11 speech pathologists and 8 school psychologists
- Compensation
 - Year 1 Total compensation up 1.45% due to increased employee health contribution (Salary increase of 1.96%)
 - Year 2 Total compensation up 1.45% due to increased employee health contribution (Salary increase of 1.90%)
 - Year 3 Total compensation up 1.40% due to increased employee health contribution (Salary increase of 1.77%)
 - Year 4 Total compensation up 1.40% due to increased employee health contribution (Salary increase of 1.81%)

Highlights of Speech/Psych Agreement

(continued)

Health Insurance (adds two new less costly plans
– HMO 2 & C2500)

Year 1 – KSD & S/P Contributions

POS	80%/20%
HMO 1	83%/17%
HMO 2	90%/10%
C2500	90%/10%

Highlights of Speech/Psych Agreement

(continued)

Health Insurance

Year 2 - KSD & S/P Contributions

POS	79%/21%
HMO 1	82%/18%
HMO 2	90%/10%
C2500	90%/10%

Highlights of Speech/Psych Agreement

(continued)

Health Insurance

Year 3 - KSD & S/P Contributions

POS	78%/22%
HMO 1	81%/19%
HMO 2	90%/10%
C2500	90%/10%

Highlights of Speech/Psych Agreement (continued)

Health Insurance

Year 4 - KSD & S/P Contributions

POS	77%/23%
HMO 1	80%/20%
HMO 2	90%/10%
C2500	90%/10%

Speech/Psych Agreement Impact on Taxes

2012 - 2013 increase of \$26,832

\$1.44 increase on a \$100,000 House

ARTICLE 3

Shall the District approve the cost items included in the collective bargaining agreement reached between the Board of Education and the Keene Educational Office Personnel Group, and accordingly shall the District raise and appropriate the sum of \$21,358, such amount required to fund in fiscal year 2012 - 2013 the increased costs of such new agreement over the funds that would be paid at current staffing levels in accordance with the current collective bargaining agreement?

ARTICLE 3 (continued)

- At current staffing levels, the increased cost of the new agreement for its term of four years is estimated to be \$21,753 in 2013 – 2014, \$22,143 in 2014 - 2015 and \$22,440 in 2015 - 2016. *(Note: This appropriation is in addition to Article 1, the operating budget article. The Board of Education recommends a “yes” vote upon this question).*

Highlights of Office Personnel Agreement

- 4-year agreement with district's 22 secretaries

- Compensation

Year 1 - Total compensation up 1.75% due to increased employee health contribution (Salary increase of 2.57%)

Year 2 - Total compensation up 1.75% due to increased employee health contribution (Salary increase of 2.84%)

Highlights of Office Personnel Agreement (Continued)

Year 3 - Total compensation up 1.75% due to increased employee health contribution (Salary increase of 2.44%)

Year 4 - Total compensation up 1.75% due to increased employee health contribution (Salary increase of 2.88%)

Highlights of Office Personnel Agreement (Continued)

Health Insurance (adds two new less costly plans
– HMO 2 & C2500)

Year 1 – KSD & Secretaries Contributions

HMO 1 84%/16%

Year 2 – KSD & Secretaries Contributions

HMO 1 83%/17%

Highlights of Office Personnel Agreement (Continued)

Health Insurance

Year 3 – KSD & Secretaries Contributions

HMO 1 82%/18%

Year 4 – KSD & Secretaries Contributions

HMO 1 80%/20%

Office Personnel Agreement Impact on Taxes

2012 - 2013 increase of \$21,358

\$1.15 increase on a \$100,000 House

ARTICLE 4

Shall the District, if Article 3 is defeated, authorize the Board of Education to call one special meeting, at its option, to address Article 3 cost items only?

Article 5

Shall the District approve the cost items included in the collective bargaining agreement reached between the Board of Education and the Keene Association of Principals and Supervisors, and accordingly shall the District raise and appropriate the sum of \$31,957, such amount required to fund in fiscal year 2012 - 2013 the increased costs of such new agreement over the funds that would

Article 5 (Continued)

be paid at current staffing levels in accordance with the current collective bargaining agreement? At current staffing levels, the increased cost of the new agreement for its term of three years is estimated to be \$22,665 in 2013 – 2014, and \$16,971 in 2014 - 2015. *(Note: This appropriation is in addition to Article 1, the operating budget article. The Board of Education recommends a “yes” vote upon this question).*

Highlights of KAPS Agreement

- 3-year agreement with district's 20 principals, administrators and supervisory personnel
- Compensation

Year 1 - Total compensation up 1.49% due to increased employee health contribution (Salary increase of 2.04%)

Year 2 - Total compensation up 1.04% due to increased employee health contribution (Salary increase of 1.15%)

Highlights of KAPS Agreement

Year 3 - Total compensation up 0.77% due to increased employee health contribution (Salary increase of 0.84%)

Highlights of KAPS Agreement

Health Insurance

Year 1,2 & 3 - KSD & KAPS Contributions

POS	75%/25%
HMO 1	80%/20%
HMO 2	90%/10%
C2500	90%/10%
JYMC	70%/30% (pre 7/1/04)
JWMC	70%/30% (pre 7/1/10)

KAPS Agreement Impact on Taxes

2012 - 2013 \$31,957 Increase

\$1.72 on a \$100,000 House

ARTICLE 6

Shall the District, if Article 5 is defeated, authorize the Board of Education to call one special meeting, at its option, to address Article 5 cost items only?

ARTICLE 7

Shall the District approve the cost items included in the collective bargaining agreement reached between the Board of Education and the Association of Keene Tutors, and accordingly shall the District raise and appropriate the sum of \$31,141, such amount required to fund in fiscal year 2012 - 2013 the increased costs of such new agreement over the funds that would be paid at

ARTICLE 7 (Continued)

current staffing levels in accordance with the current collective bargaining agreement? At current staffing levels, the increased cost of the new agreement for its term of three years is estimated to be \$31,723 in 2013 – 2014, and \$32,258 in 2014 - 2015. *(Note: This appropriation is in addition to Article 1, the operating budget article. The Board of Education recommends a “yes” vote upon this question).*

Highlights of Tutor Agreement

- 3-year agreement with district's 116 tutors
- Compensation
 - Year 1 - Total compensation up 1.75% (salary and benefits)
 - Year 2 - Total compensation up 1.75% (salary and benefits)
 - Year 3 - Total compensation up 1.75% (salary and benefits)

Highlights of Tutor Agreement

- Tuition reimbursement increases from \$10,000

to \$10,100 in 2012 – 2013

to \$10,350 in 2013 – 2014

to \$10,550 in 2014 - 2015

Highlights of Tutor Agreement

2012 - 2013 \$31,141 Increase

\$1.67 on a \$100,000 House

ARTICLE 8

Shall the District, if Article 7 is defeated, authorize the Board of Education to call one special meeting, at its option, to address Article 7 cost items only?

ARTICLE 9

Shall the District approve the cost items included in the collective bargaining agreement reached between the Board of Education and AFSCME Local 2973 (Keene Custodians), and accordingly shall the District raise and appropriate the sum of \$29,384, such amount required to fund in fiscal year 2012 - 2013 the increased costs of such new agreement over the funds that would be paid at

ARTICLE 9 (Continued)

current staffing levels in accordance with the current collective bargaining agreement? At current staffing levels, the increased cost of the new agreement for its term of four years is estimated to be \$30,574 in 2013 – 2014, \$31,916 in 2014 – 2015, and \$32,229 in 2015 – 2016

(Note: This appropriation is in addition to Article 1, the operating budget article. The Board of Education recommends a “yes” vote).

Highlights of Custodian/ Maintenance Agreement

- 4-year agreement with district's 29 custodians, 3 grounds people, 3 trades people and 1 utility person who maintain district facilities.
- Compensation
 - Year 1 - Total compensation up 1.66% due to increased employee health contribution (Salary increase of 2.86%)
 - Year 2 - Total compensation up 1.69% due to increased employee health contribution (Salary increase of 2.58%)

Highlights of Custodian/ Maintenance Agreement (Continued)

Year 3 - Total compensation up 1.74% due to increased employee health contribution (Salary increase of 2.61%)

Year 4 - Total compensation up 1.73% due to increased employee health contribution (Salary increase of 2.56%)

Highlights of Custodian/ Maintenance Agreement (Continued)

Health Insurance (adds two new less costly plans
– HMO 2 & C2500)

Year 1 – KSD & Custodian/Maintenance

HMO 1 84%/16%

Year 2 – KSD & Custodian/Maintenance

HMO 1 83%/17%

Highlights of Custodian/ Maintenance Agreement (Continued)

Year 3 – KSD & Custodian/Maintenance

HMO 1 82%/18%

Year 4 – KSD & Custodian/Maintenance

HMO 1 80%/20%

Custodian/Maintenance Agreement Impact on Taxes

2012 - 2013 increase of \$29,384

\$1.58 increase on a \$100,000 House

ARTICLE 10

Shall the District, if Article 9 is defeated, authorize the Board of Education to call one special meeting, at its option, to address Article 9 cost items only?

2012 - 2013 Tax Impact of Budget and Five Labor Agreements

Proposed Budget	+ \$ 37.59
Speech/Psych Agreement	+ \$ 1.44
Secretaries Agreement	+ \$ 1.15
KAPS Agreement	+ \$ 1.72
Tutor Agreement	+ \$ 1.67
Custodian/maintenance	<u>+ \$ 1.58</u>

TOTAL \$45.15

On a \$100,000 house if the assessment stays the same from 2011 to 2012.

ARTICLE 11

Shall the District raise and appropriate the sum of up to *\$100,000*, to be added to the “school buildings maintenance fund,” for the purpose of repairing and maintaining the school buildings within the District as established by the voters at the 2010 annual meeting?

ARTICLE 11 (continued)

This sum will come from the June 30, 2012 unexpended balance of 2011 – 2012 appropriations available for transfer on July 1, 2012, and will not be raised by taxation in 2012 – 2013. *(Note: The School Board recommends a “yes” vote upon this question).*

ARTICLE 12

Shall the District authorize the Board of Education to sell the real estate at 34 West Street to such buyer and upon such terms as the Board of Education deems to be in the best interest of the District?

ARTICLE 13

Shall the District authorize the Board of Education to transfer the real estate at Carpenter Street known as “Carpenter Field” to the City of Keene for no consideration? The real estate is encumbered by certain restrictions that it is to be used for recreational purposes.

ARTICLE 14

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?

ARTICLE 15

(Submitted by Petition) Shall the Keene School District discontinue the use of the Jonathan Daniels facility as an elementary school?

ARTICLE 16

(Submitted by Petition) Shall the Keene School District restructure the existing K-5 grade span configuration and convert the four (4) remaining schools into a split grade elementary school structure?

Please participate

First Session, 9 a.m. Saturday, February 11, 2012 in the auditorium at KHS

Second Session vote at the polls, Tuesday March 13, 2012.

Wards 1, 2 & 3 vote at the Keene Recreation Center, 312 Washington Street.

Wards 4 & 5 vote at the First Baptist Church, 105 Maple Avenue.

Polls open 7:30 a.m. - 7 p.m.

Thank you
for
attending tonight's
Public Hearing