

Hampton Falls School District: Deliberative Session

February 8, 2018



Proposed LAS Addition Bond:

The School Board would like to thank the private citizens who have helped consult with the school board to develop this plan

Thank you for the development of a collaborative plan that meets the space needs of LAS at a price acceptable to taxpayers



The School Board, working with private citizens agreed to the following:

- Agreed to what the space needs are at LAS
- Agreed that the plan would NOT include a new gym
- Agreed that working with the current build team made the most sense
- Agreed to and worked with the School Board and Build Team to cut less critical renovations originally proposed in the School Board Plan
- Agreed to and worked with the Build Team to understand the role of the Project Manager – particularly the bid process
- Agreed that the pricing of our project is fair and in fact less than 33 comparable Massachusetts school projects and 3 comparable New Hampshire projects
- Agreed to a Bond of no more then **\$4,000,000**
- **Agreed that the School Board would continue to consult with private citizens on future warrant articles and budgets associated with the renovation project**

What are the agreed upon space needs at LAS?

- **Music Room**- Appropriately sized, located and soundproofed to not interfere with academic classrooms
- **World Language Classroom**
- **New 5th Grade Classrooms** - Appropriately sized (Eliminating the two grossly undersized classrooms)
- **New Middle/Jr. High Science Lab** - Located in the appropriate wing and updated to meet Next Generation Science standards
- **Maker Space Room**
- **Dedicated Physical Education Space and Renovated Gym**
- **Dedicated Cafeteria and Flexible Space** for collaborative projects

What will the \$4 Million Bond Project Accomplish?

- The construction of classroom and storage space to address the following needs:
 - A New Music Room
 - Storage for the Music Program
 - New Classrooms for the 3rd Grade
 - New Classrooms for the 4th Grade
 - New Classrooms for the 5th Grade
 - General Storage

The New Addition will eventually allow LAS to re-purpose space in the current school to meet all of our space needs:

- World Language would immediately move into the old Music Classroom
- Moving the 5th Grade into new space, takes them out of the undersized classrooms and moves them out of the Middle/Jr High Wing
- Two undersized classrooms will be renovated into the new Science Lab appropriately located in the Middle/Jr High Wing
- Maker Space can move into the old Science Lab, and out of the Library
- The 3rd and 4th Grade classrooms will move into new space allowing the ability to renovate and convert those old classrooms into new Cafeteria/Flexible Space and Storage
- Moving the Cafeteria out of the Gym allows the current Gym to be renovated as dedicated Physical Education and Gym space
- Special Education will have permanent and sufficient space

What is the cost of the new proposed construction?

- The cost of the NEW construction is approximately **\$4.4 Million**
- The School Board agreed to a Bond of **\$3,999,531**
- The additional construction cost of approximately **\$400,000** will be added to the Renovation line item in the budget
- The \$4 Million Bond will cost the average taxpayer:

YEAR 1: \$72/Year or \$6/Month

YEAR 2-20: \$260/Year or \$21.67/Month

- The cost to the average taxpayer for the additional **\$400,000** of construction added to the Renovation line item (in the 2018-19 operating budget) is **\$380 for one year**

What is the cost of the deferred renovation projects to the taxpayer?

- The School Board will consult with private citizens to determine the timing, magnitude and cost associated with deferred renovation projects
- Deferred renovation projects will likely be included in future Operating Budgets (in the Renovations line item) and Warrant Articles
- The major deferred renovation projects include:
 - Renovating the 3rd and 4th classrooms into the new cafeteria, flexible space and storage (\$230,000)
 - Renovating the gym including replacing the floor, removing the old HVAC system and adding two rows of bleachers (\$110,000)
 - Renovating the two undersized classrooms into a new middle/Jr. high science lab (\$130,000)
 - New Parking lot paving (\$200,000)
 - Replace windows in the 64 and 84 wings (\$128,000)

Conceptually, the School Board may recommend scheduling **Deferred Renovation Projects** as follows:

Budget Year	Deferred Renovation Project	Current Cost*
2018/19	▪ Balance of New Construction	\$400,000
2019/20	▪ Renovate current 3 rd and 4 th Grades to New Cafeteria ▪ Renovate Gymnasium	\$340,000
2020/21	▪ Renovate Under Sized Classrooms to New Science Lab ▪ Parking Lot Paving	\$330,000
2021/22	▪ Replace Windows in 64 and 84 Wings	\$128,000

*Current costs will likely increase over time due to rising construction costs and building efficiencies.

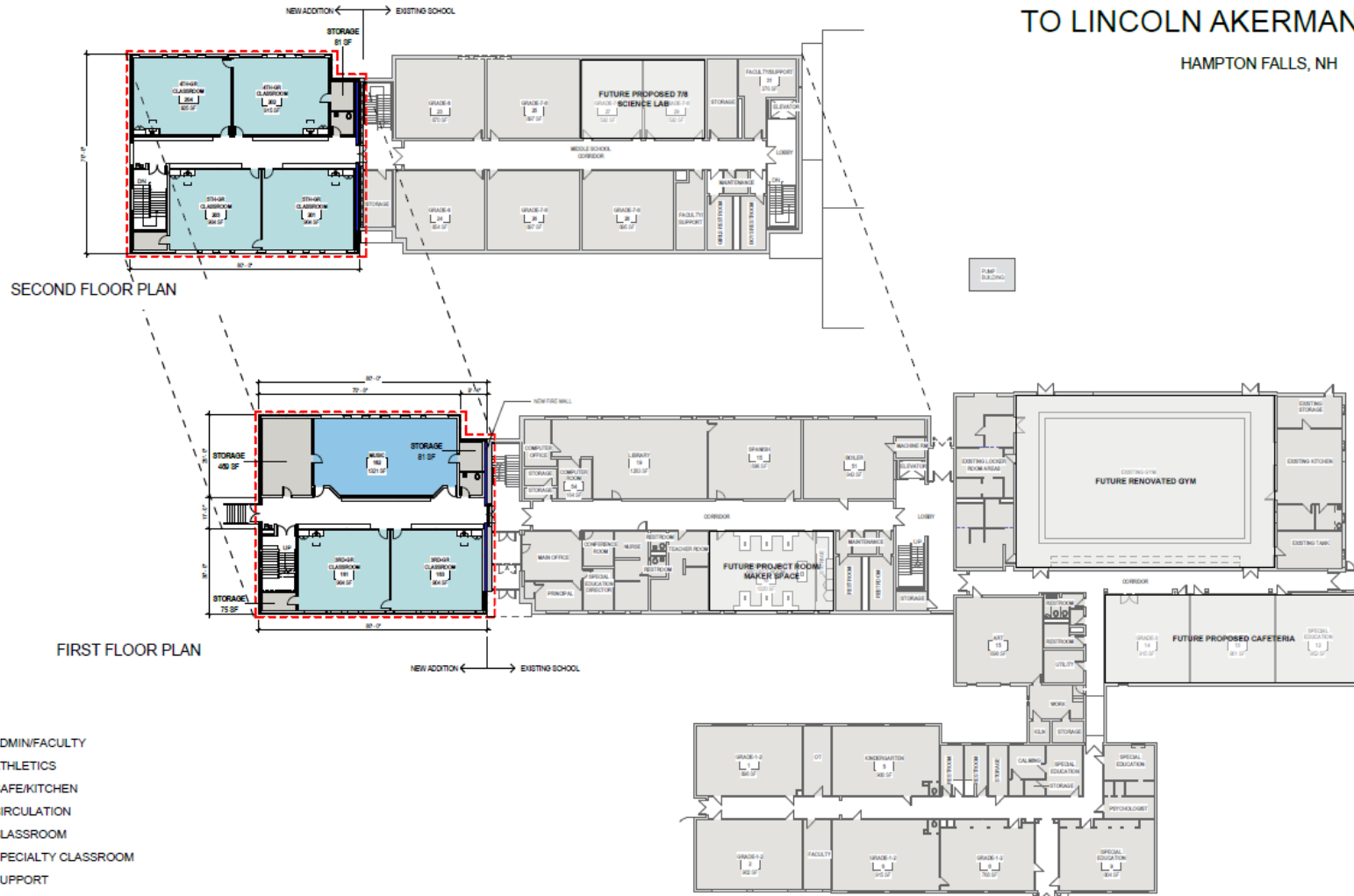


LAS

Proposed LAS Addition Bond

FACILITY IMPROVEMENTS TO LINCOLN AKERMAN SCHOOL

HAMPTON FALLS, NH



JANUARY 08, 2017





Proposed LAS Addition Bond

FACILITY IMPROVEMENTS TO LINCOLN AKERMAN SCHOOL

HAMPTON FALLS, NH



ADDITION RENDERINGS



JANUARY 08, 2017



LAVALLEE BRENSINGER ARCHITECTS

This plan is a WIN – WIN – WIN:

- A WIN for our Students
- A WIN for our Taxpayers
- A WIN for Hampton Falls

2018-19 Proposed Operating Budget

Regular Education:

2018/19 Proposed Budget	\$1,779,960
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Total Increase/Decrease	\$90,483
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- **Greatest Impact:**

- Increased Salaries of Certified Staff: **\$95,827**

- Increase in salaries due to teacher CBA provision for a catch-up step (a total of 2 steps in 2018-19)

Special Education:

2018/19 Proposed Budget	\$1,159,471
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Total Increase/Decrease	\$81,201
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- **Greatest Impact:**

- Increased Salaries of Certified Staff: \$10,306
- Increased Salaries Specialists: \$93,540
- Increased Salaries Ed/Aide/Monitors: \$13,363
- Decreased Professional Services: \$(20,843)
- Decreased Tuition: \$(21,432)

Student Activities:

2018/19 Proposed Budget	\$57,910
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Total Increase/Decrease	\$2,021
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- Greatest Impact:
 - Increased Salaries Coaches: **\$4,500**



2018-19 Proposed Operating Budget

Guidance:

2018/19 Proposed Budget	\$60,513
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Total Increase/Decrease	\$1,332
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- Greatest Impact:
 - Increased Salaries Certified Staff: **\$1,332**



2018-19 Proposed Operating Budget

Health:

2018/19 Proposed Budget	\$78,952
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Total Increase/Decrease	\$5,603
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- Greatest Impact:
 - Increased Salaries Certified Staff: **\$6,285**

Improvement of Instruction:

2018/19 Proposed Budget	\$30,750
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Total Increase/Decrease	\$1,550
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- Greatest Impact:
 - Increased Salaries/Curriculum: **\$1,750**
 - Workshops/Seminars: **\$2,500**
 - In-Service Training: **\$(1,500)**

Educational Media:

2018/19 Proposed Budget	\$83,140
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Total Increase/Decrease	\$13,946
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- Greatest Impact:
 - Increased Salaries Certified Staff: **\$13,494**



2018-19 Proposed Operating Budget

Technology:

2018/19 Proposed Budget	\$134,999
Total Increase/Decrease	\$10,250

- Greatest Impact:
 - Increased Salaries: \$3,673
 - Software/License: \$8,708
 - New Technology Equipment: \$(3,340)

Board of Education:

2018/19 Proposed Budget	\$44,744
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Total Increase/Decrease	\$3,200
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- Greatest Impact:
 - Legal: **\$2,500**



2018-19 Proposed Operating Budget

SAU Services:

2018/19 Proposed Budget	\$114,005
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Total Increase/Decrease	\$9,091
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- Greatest Impact:
 - Services: **\$9,091**

School Administration:

2018/19 Proposed Budget	\$164,808
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Total Increase/Decrease	\$5,489
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- Greatest Impact:
 - Increased Salaries Admin: **\$2,520**
 - Increased Salaries Clerical: **\$2,421**

Buildings:

2018/19 Proposed Budget	\$754,131
Total Increase/Decrease	\$275,014

- Greatest Impact:
 - Renovations: \$238,000
 - Repairs/Maintenance: \$34,483

The Renovations line item budgeted \$400,000 for the non-bonded portion of new construction



2018-19 Proposed Operating Budget

Grounds:

2018/19 Proposed Budget	\$36,625
Total Increase/Decrease	\$700

- Greatest Impact:
 - Grounds Repair: **\$700**

Relocatable Buildings:

2018/19 Proposed Budget	\$39,400
Total Increase/Decrease	\$(67,058)

- Greatest Impact:
 - Install/Removal: **\$(66,950)**

Transportation:

2018/19 Proposed Budget	\$263,790
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Total Increase/Decrease	\$3,330
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- Greatest Impact:
 - Transportation Contract: **\$5,289**

Debt Service:

2018/19 Proposed Budget	\$88,703
Total Increase/Decrease	\$(3,250)

- Greatest Impact:
 - Interest: **\$(3,250)**

Employee Benefits:

2018/19 Proposed Budget	\$1,465,197
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Total Increase/Decrease	\$122,976
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- Greatest Impact:
 - Health Insurance: \$71,125
 - Dental Insurance: \$3,892
 - FICA: \$19,409
 - Retirement: \$27,478



2018-19 Proposed Operating Budget

Interfund Transfer:

2018/19 Proposed Budget	\$15,000
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Total Increase/Decrease	\$0
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Food Service:

2018/19 Proposed Budget	\$150,225
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Total Increase/Decrease	\$2,209
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- Greatest Impact:
 - Increased Salaries Director: **\$990**
 - Increased Salaries Workers: **\$1,319**

Total Operating Budget:

2018/19 Proposed Budget	\$6,522,319
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Total Increase/Decrease	\$558,042
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- **Summary:**

- \$376,685 Increase due to Salary and Benefits
- \$272,483 Increase due to Renovations and Repairs and Maintenance (This will decrease over time)
- 31 out of 122 Budget Line items DECREASED accounting for decreases of \$140,397
- 39 out of 122 line items remained the same

2018-19 Proposed Warrant Articles

The following outlines proposed additional warrant articles for the 2018 ballot:

Proposed Warrant Article:	Funding Source:	Amount:
SESPA Collective Bargaining Agreement	Raise & Appropriate	\$14,008
Expendable Trust Fund – Special Education	Unreserved Fund Balance	\$25,000
Expendable Trust Fund – Building Maintenance	Unreserved Fund Balance	\$25,000

SESPA Collective Bargaining Agreement Warrant Article

**Seacoast Education Support Personnel Association (SESPA) &
School Administrative Unit #21**



Collective Bargaining Agreement Summary:

- **2 Year Agreement:**
 - July 1, 2018 – June 30, 2020
- **Salary Schedule:**
 - Year 1: 2.50% Cost of living adjustment
 - Year 2: 2.75% Cost of living adjustment



- **Sick Leave** (non-cost item)
 - Provides employees two (2) additional paid sick days
- **Personal Days** (non-cost item)
 - Provides employees two (2) additional paid personal days
- **Holidays**
 - Provides employees two (2) additional paid holidays



- **Language adjustments in the following sections of the CBA:**
 - Grievance Procedure
 - Employee Evaluation
 - Work Duties and Compensation
 - Professional Development
 - Sick Leave Bank



Financial implication: Hampton Falls

SESPA TENTATIVE AGREEMENT - 11/8/17 HAMPTON FALLS

	BUDGETED 2018-19	PER TA 11/8/2017	WARRANT ARTICLE
3110009-105	\$18,819	\$19,886	\$1,067
3120012-105	\$240,903	\$252,702	\$11,799
TOTAL SALARIES	\$259,722	\$272,588	\$12,866
3290000-214	\$987	\$1,036	\$49
3290000-220	\$19,869	\$20,853	\$984
3290000-230	\$2,667	\$2,775	\$108
TOTAL BENEFITS	\$23,522	\$24,664	\$1,142
GRAND TOTAL			\$14,008

11/15/2017



Financial implication: Hampton Falls

SESPA TENTATIVE AGREEMENT - 11/8/17 HAMPTON FALLS

	<u>Year 2 - 2019-20</u>		
	PER TA 11/8/2017	PER TA 11/8/2017	WARRANT ARTICLE
3110009-105	\$19,886	\$20,846	\$960
3120012-105	\$252,702	\$262,576	\$9,874
TOTAL SALARIES	\$272,588	\$283,422	\$10,834
3290000-214	\$1,036	\$1,077	\$41
3290000-220	\$20,853	\$21,682	\$829
3290000-230	\$2,775	\$2,847	\$71
TOTAL BENEFITS	\$24,664	\$25,605	\$941
GRAND TOTAL			\$11,775

11/15/2017

- A failed contract means that all items from the 2015-2018 contract would remain in effect:
 - Staff would receive NO step or cost of living increase
- Could negatively impact our ability to attract, support and retain valuable paraprofessionals:
 - Our rate of pay is lower relative to comparable districts
 - Most area school districts offer a full benefits package
 - Difficult to attract new employees, and retain current employees who need health, dental, or retirement benefits

- Our SESPA employees work with students who are at highest risk and most in need. These employees are an essential component of Special Education (SPED) programming.
- Without these highly qualified and capable low-cost team members, we are at higher risk of additional out-of-district placements, outsourcing at a higher rate of pay, or other related costs.

- The CBA is a collaborative agreement. So, it is important to note that the CBA needs to pass in all 5 school districts within SAU #21 – in order for it to take effect in any one district. If any one CBA fails, they all fail.
- Therefore, all 5 towns need to vote and pass the following CBA's for it to pass and take effect in any one district:
 - **Seabrook:** Seabrook CBA & Winnacunnet CBA
 - **Hampton Falls:** Hampton Falls CBA & Winnacunnet CBA
 - **North Hampton:** North Hampton CBA & Winnacunnet CBA
 - **Hampton:** Winnacunnet CBA
 - **South Hampton:** South Hampton CBA



LAS

Thank you!

Thank you to the citizens of Hampton Falls for your continued support of the Lincoln Akerman School!