1 2 3 4	Souhegan Cooperative School District Public Hearing 2012-2013 Proposed Budget and Warrant Articles Wednesday, January 11, 2012
5 6	PRESENT
7 8 9	Souhegan Cooperative School Board: Chair Chris Janson, Howard Brown, Steve Coughlan, Jeanne Ludt, Mary Lou Mullens, Fran Harrow, and Pim Grondstra
10 11	Administrative Team: Peter Warburton, Jon Ingram, and Betty Shankel
12 13	Minute Taker: Beth Penney
14 15	Ms. Janson opened the hearing.
16 17	Ms. Janson discussed what is included in each warrant article 1-6.
17 18 19 20 21 22 23	Ms. Janson discussed article 3: the budget totaling \$18,550,794 and the default budget of \$18,378,827. She discussed the elements of the budget including Personnel, Programs, Special Education and Operations and Maintenance. The budget is an increase of \$12,758 and a 0.07% increase over this years adopted budget. She showed a graph of historical increases in the budget.
24 25 26 27 28 29 30	Mr. Grondstra showed the costs of the budget by the 11 categories. He explained each category. He described the budget drivers including the reduction in bond payouts, benefit increases, and Special education costs. He discussed the changes in the budget including: changes in staffing most of which are in special education due to IEP changes, security including locker pod replacement, and addressing smaller dollar facility items from the Gale report.
31 32 33 34	Ms. Ludt discussed the revenue summary and discussed how the tax rate is calculated. There is a \$0.25 change from last year for Amherst and a \$0.28 change in Mont Vernon. She discussed what that tax rate change represents for a \$400,000 home in Amherst would be \$100 for the year and \$112 for the year in Mont Vernon.
35 36 37 38 39 40 41 42	Ms. Harrow discussed the default budget, which funds the school if the proposed budget does not pass. She described how the default budget is calculated including last years budget and the state and federal mandated costs. The default budget is decreased by one-time initiatives. The total difference in the default budget is about \$171,000. The major factors include: this is the second year of two year contract and there is an increase in the cost of benefits, there is a decrease in the bond costs and \$140,000 is in maintenance costs for the outside lights that are not currently replaceable.
43 44 45 46	Marilyn Peterman stated that the Advisory Finance Committee unanimously supports the budget that is being put forward by the school board. She discussed the advisory committee's role in working on the budget. The advisory committee met with the

administration and went over every line item and worked extremely hard to bring a budget with a very low increase.

Mr. Brown discussed Article 4: the School Maintenance Trust, which is asking to add \$65,000 to the expendable trust. He discussed the need for this warrant article for unanticipated items and to minimize the tax impact by repairing things outside of the budget.

Marilyn Peterman stated that the Advisory Finance Committee unanimously supports this warrant article. She stated that the school board has been doing this a long time and it is a good way to pay for things.

Mr. Grondstra discussed Article 5: Athletic Facility Private Expendable Trust to establish an expendable trust. There is no cost to the taxpayer and the trust will only be accepting private funding. The purpose of the trust is to raise funds for a new athletic center at Souhegan, including a new track and a multi-sport turf field.

Marilyn Peterman stated that the Advisory Finance Committee unanimously supports this warrant article.

Ms. Janson described the tax impact summary for Amherst and Mont Vernon. The Maintenance Trust would have a \$0.03 impact in Amherst and a \$0.04 in Mont Vernon. The Athletic Trust has no tax impact.

Ms. Janson stated that there was a lot of thought and work put into the budget and warrant articles to help to maintain the quality of instruction for the students.

Jan Bunker, Atherton Lane, stated that she respects the time and effort of the board, but wanted to add reality from the community about the rising cost of living in Amherst. Her taxes went up \$600 in one year. The tax dollars go to the education system, which is continuing to see decreasing populations in the schools. She finds it hard to support the increasing budgets and maintaining the staff levels. She asks that people take this into consideration. She stated that the increases are going to be tough to sell this year.

Ms. Janson stated that the population has decreased, but this year they have seen unanticipated increases.

Mr. Ingram stated that they prepared the budget for this year with an enrollment of 857, and in October the enrollment was 861 and has continued to increase. Students moving into the district or moving back from private schools is causing the increase. The enrollment may break 870 and they are not seeing the decrease they were anticipating. They will continue to look at lower numbers, but the enrollment may climb more than projected.

Ms. Janson closed the public hearing.