



Souhegan Cooperative School District
FY23 Public Hearing
January 12, 2022



SAU 39: Portrait of a Graduate



Knowledge Constructor
Students build a strong foundation in academic content areas and draw on their knowledge to complete new tasks.



Effective Communicator
Students clearly convey information and thoughts to connect and respond to their audience.



Critical Thinker
Students think creatively and analytically to evaluate information and design solutions to complex problems.



Engaged Learner
Students actively monitor and navigate their own learning towards long-term goals and aspirations.



Skilled Collaborator
Students learn to work in teams with diverse perspectives to achieve shared goals.



Confident Global Citizen
Students develop positive attitudes and beliefs about their identities to contribute and find meaning in the world around them.



Theme-Support the SAU39 Strategic Vision

- ▶ Personal Success Plans: Expand existing pilot => **No Budgetary Impact**
- ▶ Anchoring Adult: Leverage existing resources => **No Budgetary Impact**
- ▶ Post-Graduate Success: Grow Alumni program => **No Budgetary Impact**

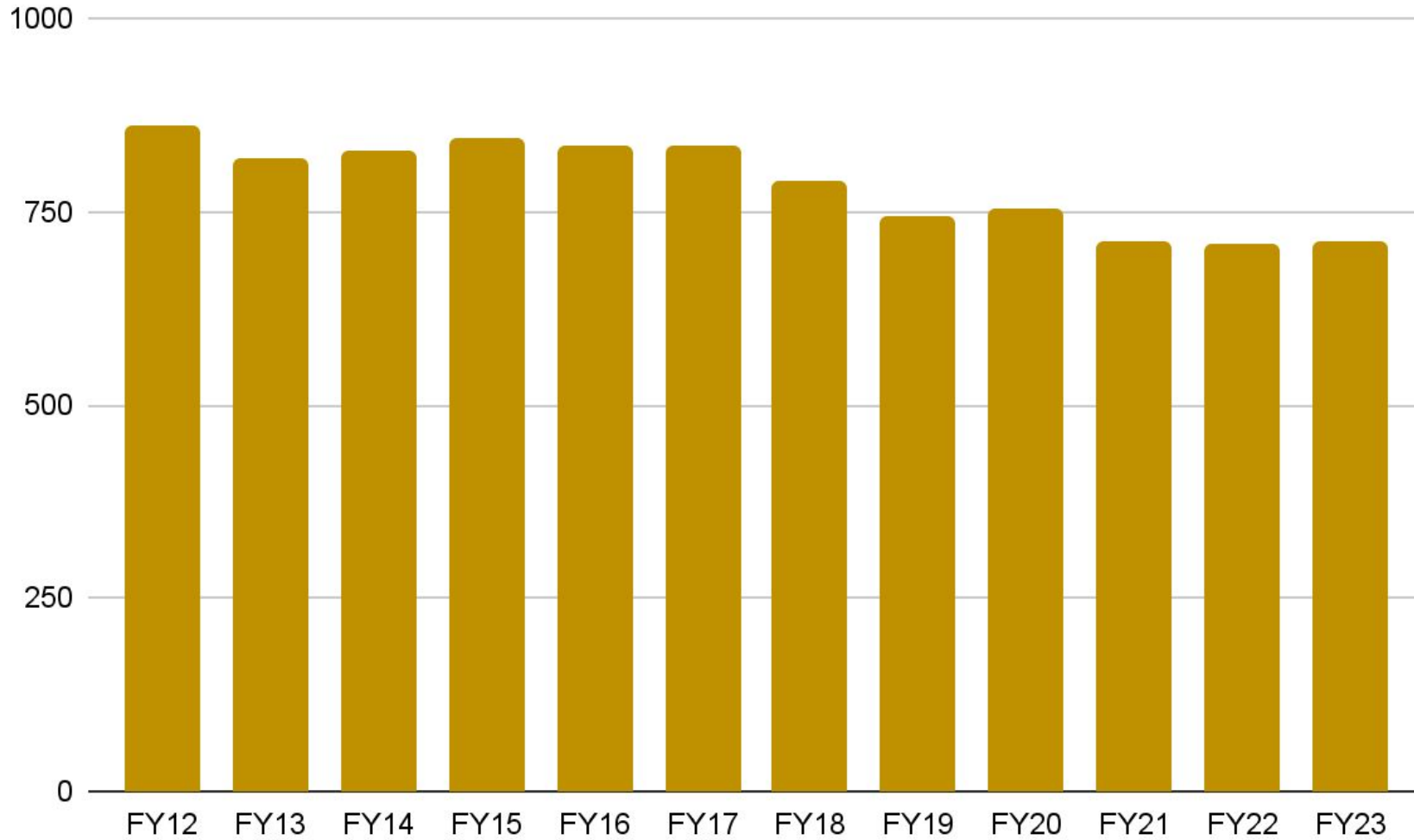
- ▶ Affordable Next Step: Invest in high academic achievement by supporting AP testing and DE fees => **Minimal Budgetary Impact (~\$30k)**

- ▶ Mastery Learning: a) Expand Domain Leaders to improve instructional practices in core academic areas (Humanities, Math, and now Science); and b) add a Business Teacher to support student interest in relevant future endeavors => **Modest Budgetary Impact (~\$100k)**

- ▶ Supportive & Safe Facilities: Plans for out-of-date science labs, broken furniture, aging turf field, groundskeeping, cleanliness, and injuries => **Main Budgetary Impact (~\$1M)**



Enrollment



Total Appropriation Comparison



Warrant Article	FY22	FY23	\$ Change	% Change
Operating Budget	\$19,772,103	\$20,314,508	\$542,405	2.7%
Capital Reserve Fund	\$163,000	\$---	-\$163,000	
Science Lab Fund	\$---	\$ 500,000	\$500,000	
Turf Field (UFB)	\$85,000	\$85,000	\$---	
TOTAL	\$20,020,103	\$20,899,508	\$879,405	



Operating Budget Review



Operating Budget Warrant Article

Article 2.

Shall the Souhegan Cooperative 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, for the purposes set forth therein, totaling twenty million three hundred fourteen thousand five hundred eight dollars (\$20,314,508.00)? Should this article be defeated, the default budget shall be nineteen million eight hundred twelve thousand eight hundred dollars(\$19,812,800.00), which is the same as last year, with certain adjustments required by previous action of the Souhegan Cooperative School 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 a revised operating budget only?"

Majority vote required.



Executive Summary

Budget Comparison	\$ Change	% Change
FY22 Operating Budget->FY23 Default	\$40,697	0.2%
FY23 Default -> FY23 Proposed	\$501,708	2.5%
FY22 Operating Budget-> FY23 Proposed Budget	\$542,405	2.7%

Excludes Special Warrant Articles



Operating Budget by SAFC Category

SAFC Sub-Committee	FY22 Budget <i>(Excluding Special Warrant Articles)</i>	FY23 Proposed	\$ Change from FY22 to FY23	% Change from FY22 to FY23
Special Education	\$4,899,644	\$5,294,395	\$394,751	8.0%
Administration	\$2,813,620	\$3,018,689	\$205,069	7.3%
Athletics	\$754,355	\$773,752	\$19,397	2.6%
Curriculum	\$7,610,497	\$7,686,855	\$76,358	1.0%
Food/Transportation	\$1,219,698	\$1,216,191	-\$3,507	-0.3%
Facilities	\$1,683,508	\$1,599,988	-\$83,520	-5.0%
Technology	\$790,781	\$724,638	-\$66,143	-8.4%
TOTAL	\$19,772,103	\$20,314,508	\$542,405	2.7%

FY22 Budget Excludes Special Warrant Articles



Default Calculation

FY22 Adopted Budget (all articles)	\$20,020,103	
Remove Special Warrant Article (ETF)	-\$163,000	-0.8%
Remove Special Warrant Article (Turf Field)	-\$85,000	-0.4%
Remove 1 Time Exp. (Secure Entrance)	-\$250,000	-1.3%
Remove 1 Time Exp. (Lockers)	-\$75,000	-0.4%
Adjust Special Services	\$261,717	1.3%
Include SAU39 Assessment	\$80,534	0.4%
Adjust Employer Paid Benefits	\$74,482	0.4%
Adjust Salaries	-\$41,315	-0.2%
Everything Else	-\$9,721	-0.0%
TOTAL CHANGE	-\$207,303	-1.0%
FY23 Default Calculation	\$19,812,800	

FY23 Proposed Budget Items at Risk



FY23 Proposed Budget	\$20,314,508	
Furniture/Equipment	-\$128,150	0.6%
Business Teacher (new)	-\$ 90,549	0.5%
Facilities Groundskeeper (new)	-\$ 88,877	0.4%
Facilities Technician (new)	-\$ 88,877	0.4%
Athletic Trainer (previously contracted)	-\$ 74,811	0.4%
AP Testing and Dual Enrollment Tuition	-\$ 30,000	0.2%
Head Groundskeeper (salary/benefits difference)	-\$ 16,565	0.1%
Science Domain Leader (salary/benefits difference)	-\$ 6,475	0.0%
Everything Else	\$ 22,596	-0.1%
TOTAL CHANGE	\$ 501,708	2.5%
FY23 Default Calculation	\$19,812,800	



Questions/Comments



Special Warrant Articles Review



Science Lab Renovation Fund Warrant Article

Article 3.

Shall the Souhegan Cooperative School District vote to establish a **Science Lab Renovation Capital Reserve Fund** per RSA 35:1 for the purpose of renovating the science labs at Souhegan High School and to raise and appropriate the sum of five hundred thousand dollars (**\$500,000.00**) to be placed in this fund; further to name the Souhegan Cooperative School Board as agents to expend from said fund?

Majority vote required.

Science Lab Renovation

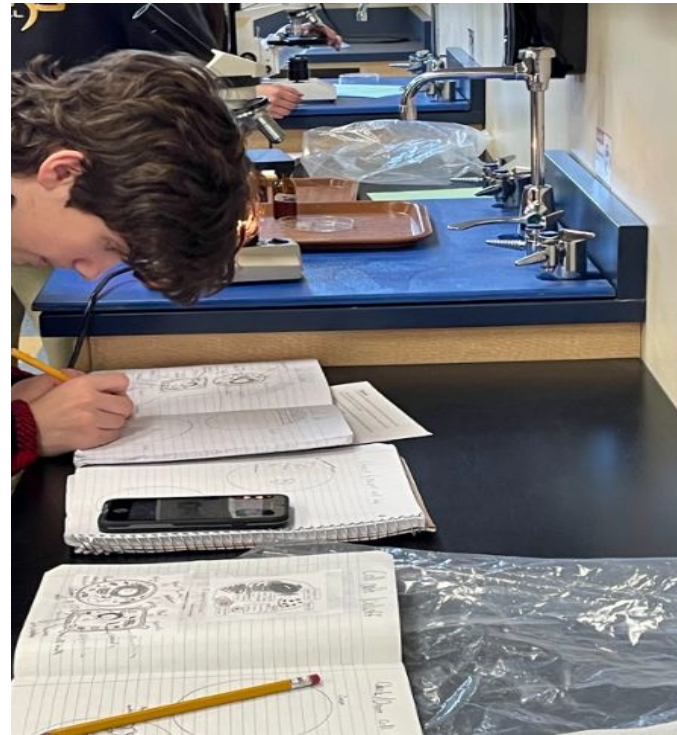
Existing Conditions



Microscope Storage



Lab Workspace



Cleaning Station





Science Lab Renovation

Existing Conditions

- ▶ Unsafe size of classroom which reduces lab activities
- ▶ Unsafe placement of gas jets under cabinets
- ▶ Unsafe storage for microscopes and places to use them
- ▶ Incorrect placement of electrical outlets
- ▶ Sinks are smaller than required and being used as extra table tops
- ▶ No exhaust hoods in science labs
- ▶ Existing countertops are the wrong material for chemical acid work
- ▶ Limited course work not possible because no place for required equipment



Questions/Comments



Turf Field Replacement Warrant Article

Article 4.

Shall the Souhegan Cooperative School District raise and appropriate the sum of up to eighty-five thousand dollars (**\$85,000.00**) to be added to the Souhegan Recreation Revolving Fund previously established in March 2016. This sum to come from the June 30, 2022 **unassigned fund balance** available for transfer on July 1, 2022. **No amount to be raised from new taxation.**

Majority vote required.

Turf Field Funding Plan



<u>Fiscal Year</u>	<u>Contribution</u>	<u>Withdrawal</u>	<u>Balance</u>
Balance Forward			\$ 78,000
FY22	\$85,000		\$163,000
FY23	\$85,000		\$248,000
FY24	\$85,000		\$333,000
FY25	\$85,000		\$418,000
FY26	\$85,000		\$503,000

- ▶ \$85,000 Annual Contribution
- ▶ Rental Fee Collection
- ▶ Continued Fundraising Efforts
- ▶ Evaluate Plan Annually
 - ▶ Field Condition
 - ▶ Final Pricing
 - ▶ Fund Balance



Questions/Comments



Capital Needs Assessment Plan

Capital Needs Assessment Funding Plan



<u>Fiscal Year</u>	<u>Contribution</u>	<u>Withdrawal</u>	<u>Balance</u>
Balance Forward			\$252,000
FY21	\$100,000	\$0	\$352,000
FY22	\$163,000	\$252,000	\$263,000
FY23	\$0	\$0	\$263,000
FY24	\$85,000	\$121,700	\$226,300
FY25	\$28,500	\$11,600	\$243,200
FY26	\$42,600	\$44,000	\$241,800
FY27	\$57,000	\$83,200	\$215,600

- ▶ FY22-Sealcoating, Stadium Seating, Mechanical, Electrical, Exterior, Roof, Life/Safety Systems
- ▶ FY23 -N/A
- ▶ FY24 - Classroom Furnishings
- ▶ FY25 -Exterior Masonry
- ▶ FY26-Track and Field Surface
- ▶ FY27-Sealcoating
 - ▶ *FY23 Contribution Eliminated due to \$30k Savings in FY22 Sealcoat Project.*

Facilities: FY23

FY23 Fac. \$1,599,988. FY22 Fac. \$1,683,508 : -5% decrease

- ▶ FY22 highlights: Locker room, main entrance, sign, parking lot, truck, 12-passenger van and 2 speed vehicles, HVAC controls, Energy Controls of NH software
- ▶ 7 to 9 positions: technician and head groundskeeper
- ▶ Field maintenance and sanding equipment
- ▶ Painting and furniture for students and faculty
- ▶ Energy Concerns





Going Forward: Next Few Years

- ▶ Skylight Repairs
- ▶ Gym Curtain Repair
- ▶ Inventory, organize, replace and relocate outdoor equipment storage
- ▶ Bean House is deteriorating
- ▶ Add to Annual Budget: maintenance, painting, replace furniture
- ▶ Replace carpeting with hard floors, as funds permit

Next Five Years

- ▶ Main Building HVAC Upgrade (17 M)
- ▶ Annex Building HVAC (5.6 M)
- ▶ Science Labs, Annex (1.5M)
- ▶ Turf Field Refurbishment (500K)
- ▶ Student Commons, Main Building
- ▶ Learning Commons, Main Building
- ▶ Site Upgrades
- ▶ Admin Area Update





Souhegan Advisory Finance Committee

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