

SOUHEGAN COOPERATIVE SCHOOL DISTRICT

Public Hearing
January 13, 2021 – 6:00 PM



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.



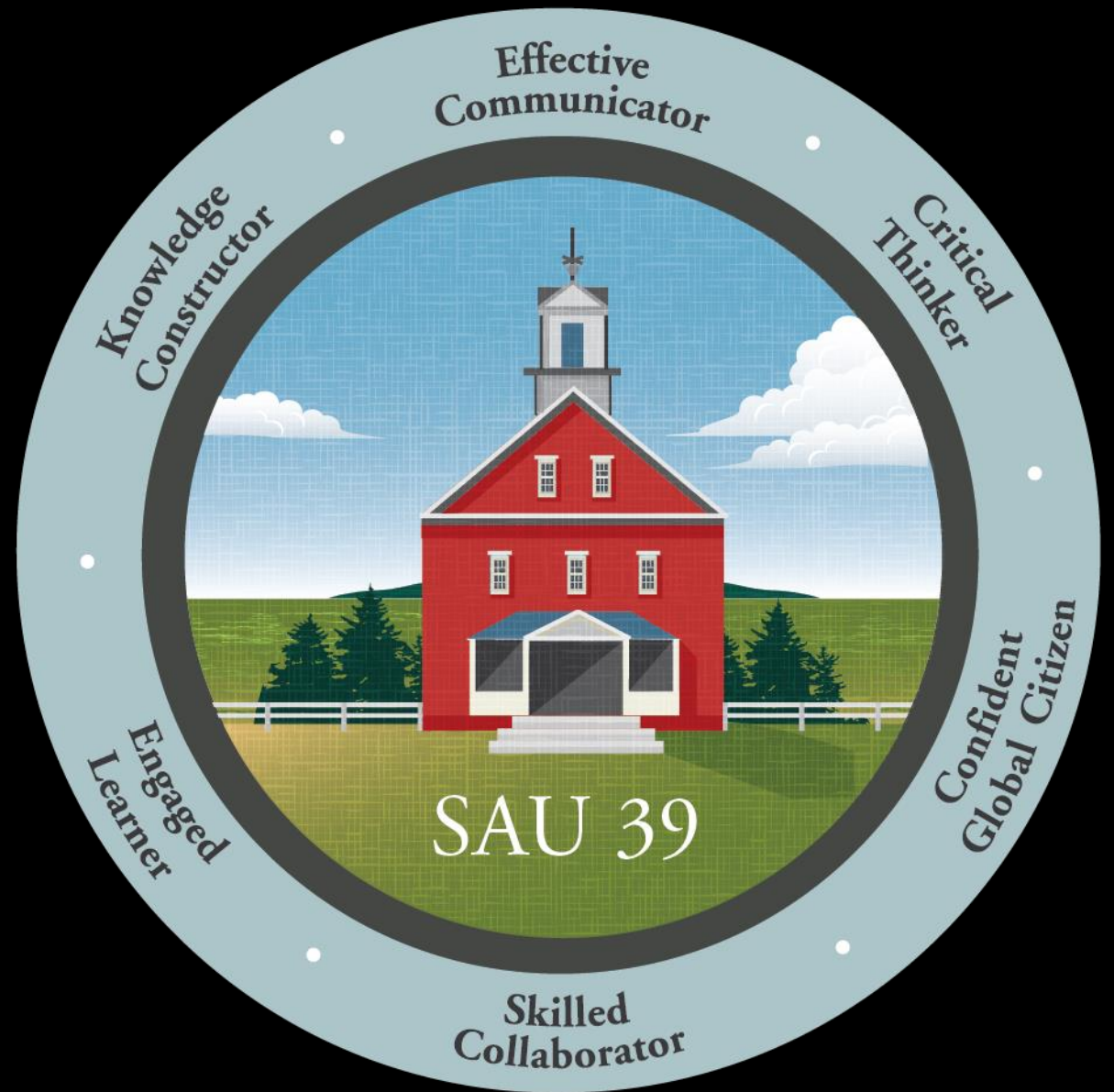
Skilled Collaborator

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.



ACADEMIC STUDENT SUCCESS

Class of 2021	Reading / Writing	Math
2019 (Fall) PSAT	547 (86%)	517 (55%)
2020 (Fall) SAT	581 (90%)	563 (68%)

Note – Percentage shows students at or above benchmark scores

AP Tests	2017	2018	2019	2020
Score 3+	71%	74%	79%	80%

ATHLETIC STUDENT SUCCESS

➤ 259 Athletes

➤ 8 Fall Sports Teams

Sport	Season Finish
Cross Country	Girls – 3 rd Place D2; Boys – 6 th Place D2
Field Hockey	Runner-up D2
Football	State Champions D2
Golf	Rebuilding year
Soccer (Girls)	Preliminary Round D2
Soccer (Boys)	Final Four D2
Spirit	1 st Place D2; 6 th Place States
Volleyball (Girls)	Rebuilding year



FY22 BUDGET



SUMMARY

Budget Goals:

1. Pass a budget that supports our continued strategic efforts
2. Implement School leadership restructure plan
3. Support school facility improvements
 - Upgrade school entrance for improved security
4. Support the 20-year capital maintenance plan
5. Support first year of turf field replacement plan

Warrant Articles:

Budget:

\$19,772,103 (Default: \$19,396,334)

Capital Maintenance Plan:

- School Maintenance Expendable Trust Fund
\$163,000

Turf Field Replacement Plan:

- Recreation Revolving fund up to
\$85,000 from unassigned fund balance

SUMMARY COMPARISON

FY21 Approved:

Operating Budget	\$18,676,509
Capital Reserve	\$ 100,000

Total	\$18,776,509
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FY22 Proposed:

Operating Budget	\$19,772,103	5.9% Incr.
Capital Reserve	\$ 163,000	
Revolving Fund	\$ 85,000	
-Turf Field		

Total	\$20,020,103
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OPERATING BUDGET

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 nineteen million seven hundred seventy-two one hundred three dollars (\$19,772,103)? Should this article be defeated, the default budget shall be nineteen million three hundred ninety-six thousand three hundred thirty-four dollars (\$19,396,334) 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.

BUDGET BY AFC CATEGORY

AFC Sub-Committee	FY21 Budget (Excluding Capital Reserve)	FY22 School Board Proposed Budget	\$ Change from FY21 to FY22	% Change from FY21 to FY22
Administration	\$2,746,955	\$2,856,752	\$109,797	4.00%
Athletics	\$729,623	\$754,355	\$24,732	3.39%
Curriculum	\$7,188,539	\$7,580,497	\$391,958	5.45%
Facilities	\$1,465,481	\$1,683,508	\$218,027	14.88%
Food/Transportation	\$1,209,405	\$1,219,698	\$10,293	0.85%
Special Education	\$4,534,779	\$4,886,512	\$351,733	7.76%
Technology	\$801,727	\$790,781	-\$10,946	-1.37%
Total Operating Budget	\$18,676,509	\$19,772,103	\$1,095,594	5.87%

GENERAL BUDGET INFORMATION

NH Retirement System increase in rates for teachers and non-teacher

- Teachers: 18% Increase (FY21 17.8% to FY22 21.02%)
- Non-Teachers: 25% Increase (FY21 11.17% to FY22 14.06%)

Health and Dental Insurance

- Health Insurance maximum increase of 6.3%
- Dental Insurance has no increase in rate

PPC Contract

- 2nd Year of 4-year contract

BUDGET CATEGORIES

Administration (\$109,797 or 4.00% Increase):

- Principal's review of structure to support teachers and Strategic Vision

Athletics (\$24,732 or 3.39% Increase):

- NHRS

Curriculum (\$391,958 or 5.45% Increase):

- 2nd Year of PPC Agreement
- Goal to continue offering variety of courses to all students
- Goal to continue work toward Individual Education Plans for students
- Continued investment in Professional Development to be able to offer AP and Dual Enrollment Courses and to continue practices of individualized student learning
- Principal's review of structure to support teachers and Strategic Vision

BUDGET CATEGORIES (CONT.)

Facilities (\$218,027 or 14.88% Increase):

- New Director of Facilities continuing to repair and maintain building and mechanical systems
- Locker Replacement
- Secure Front Entrance

Food Service/Transportation (\$10,293 or .85% Increase):

- New bus contract

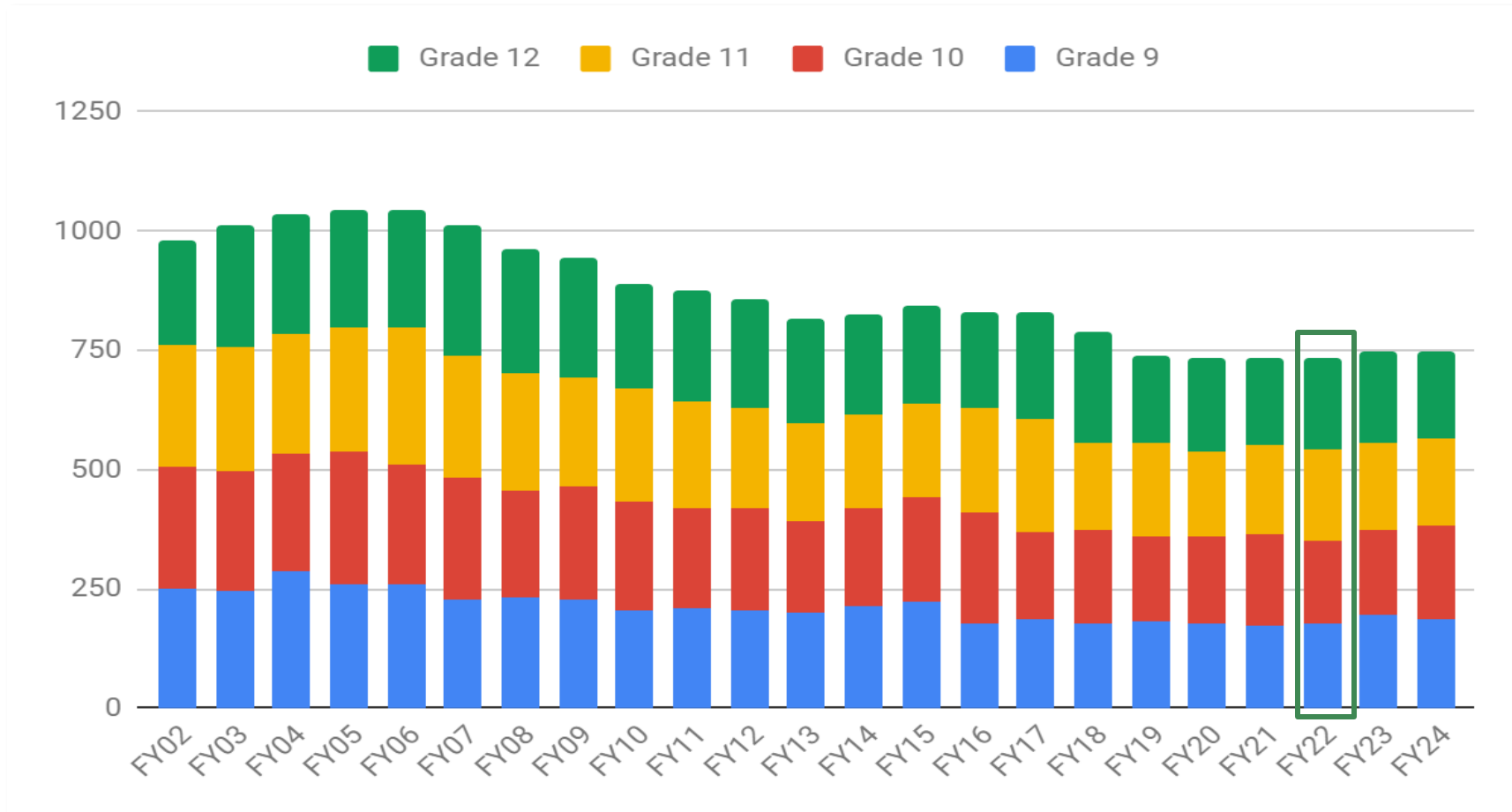
Special Education (\$351,733 or 7.76% Increase):

- Added 2 FTE
- Budget reviewed yearly for services required to support students

Technology (\$10,946 or 1.37% Decrease):

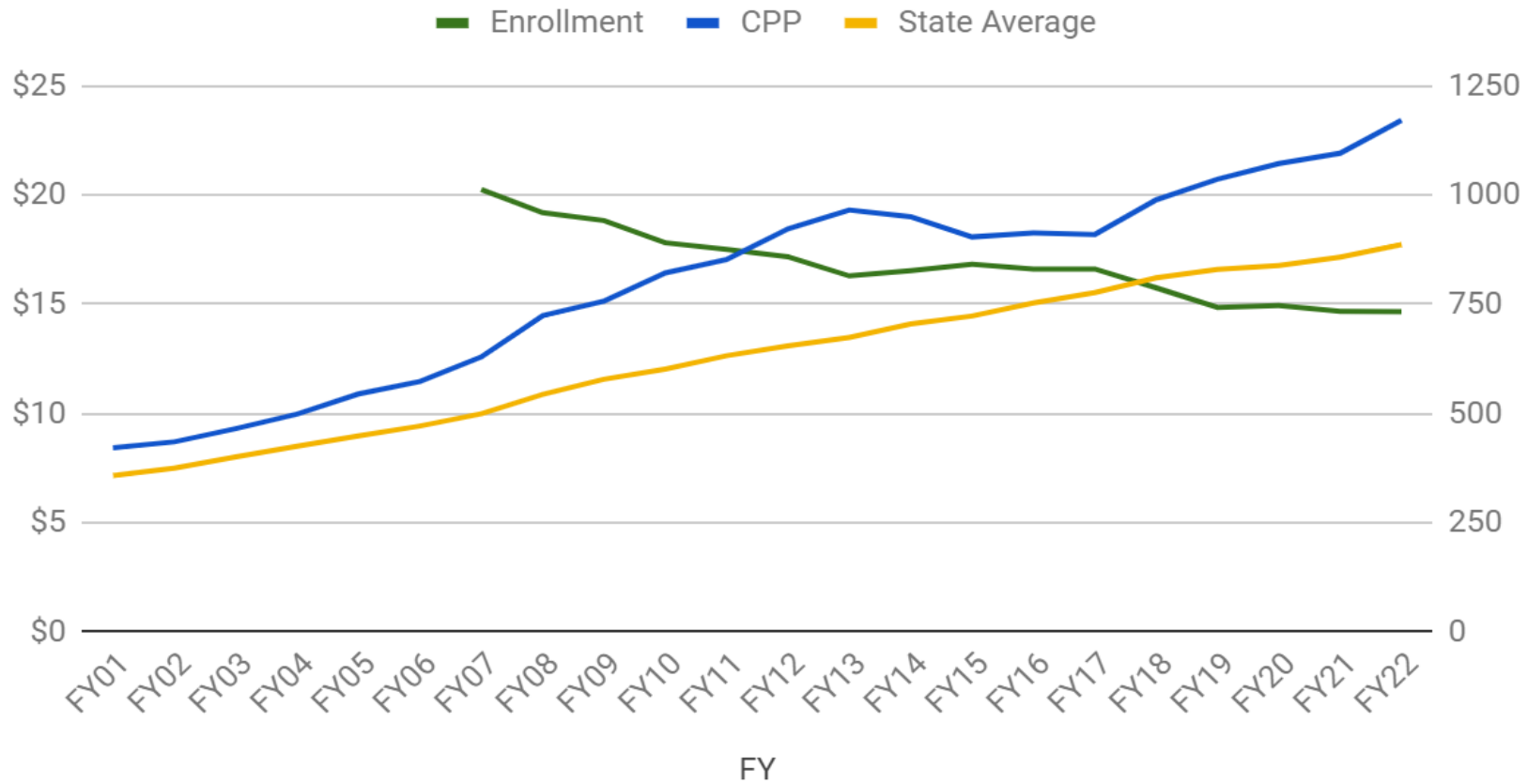
- 1:1 Laptop Program

ENROLLMENT



COST PER PUPIL PROJECTION

Enrollment, CPP and State Average



BUDGET CALCULATION

FY21 Budget (all articles)	\$18,776,509	
NHRS Rate Increase	307,940	1.6%
Salaries per Agreement	206,626	1.1%
Special Education Expenses	327,987	1.7%
Other Employee Benefits	49,555	0.3%
Special Education Transportation	76,000	0.4%
Grant Fund	10,250	0.1%
SAU Apportionment	10,795	0.1%
Food Service Fund	-26,946	-0.1%
Regular Education Transportation	-33,235	-0.2%
Remove One-Time Items	-50,000	-0.3%
Remove Special Warrant Article	-100,000	-0.5%
Bond Principal & Interest Reduction	-159,147	-0.8%
Total Changes to default:	619,825	3.3%
FY22 Default Budget	\$19,396,334	

BUDGET CALCULATION

FY22 Default Budget	\$19,396,334	
Locker replacement for locker rooms	75,000	0.4%
Main Entrance Renovation	250,000	1.3%
Facility Related Expenditures	98,213	0.5%
Technology Plan	13,848	0.1%
Other	-61,292	-0.3%
Total Changes Default to Proposed	375,769	2.0%
FY22 Proposed	19,772,103	5.3%

CAPITAL MAINTENANCE PLAN

Article 3.

“Shall the Souhegan Cooperative School District raise and appropriate the sum of one hundred sixty-three thousand dollars (\$163,000) to be added to the Souhegan School Maintenance Expendable Trust Fund previously established in March 2005?”

Majority vote required

FY21 CONTRIBUTIONS

School	Project	FY21	FY22	FY23	FY24	FY25	FY26
SHS	Exp. Trust Contribution	\$100,000.00	\$163,000.00	\$ 26,260.00	\$ 84,785.00	\$ 25,581.00	\$ 42,653.00
SHS	Exp. Trust Starting Balance	\$351,528.22	\$514,528.22	\$288,888.22	\$ 373,673.22	\$ 277,530.22	\$ 308,517.22
SHS	Crack-Fill and Sealcoat		\$71,800				
SHS	Stadium Seating		\$11,474				
SHS	Split DX Air Conditioning		\$6,885				
SHS	Exhaust Fans		\$12,294				
SHS	Emergency Lights		\$2,973				
SHS	Smoke/Fire Detection		\$99,985				
SHS	Exterior Walls - Brick		\$9,881				
SHS	Roof Deck		\$9,289				
SHS	Radio Systems		\$27,319				
SHS	Classroom Furniture				\$121,724		
SHS	Exterior Walls - Metal Panels					\$11,666	
SHS	Track and Field						\$44,044
SHS	Crack-Fill and Sealcoat						
SHS	Radio Systems						
SHS	Controls BMS						
SHS	DHW Generation						
SHS	Cafe and Stage Floors						
SHS	Radio Systems						
SHS	Total	\$0	\$251,900	\$0	\$121,724	\$11,666	\$44,044

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) to be added to the Souhegan Recreation Revolving Fund previously established in March 2016. This sum to come from the June 30, 2021 unassigned fund balance available for transfer on July 1, 2021. No amount to be raised from new taxation.”

Majority vote required

TURF FIELD REPLACEMENT PLAN

History of Turf Field

- Installed in 2016
- Funded by private donation/fundraising campaign
- Original Replacement Plan -\$800,000 in 10 years

Current Economics

- Change in landscape (availability of turf fields, cancellations due to pandemic)
- Balance of Revolving Fund-approx. \$60K
- Revenue- 85% of Rental fees, Fundraising

Replacement Plan

- Cost of Replacement-bids for \$340,000-\$550,000
- Field Condition-replace in 5 years
- Contribution to Revolving Fund-\$85,000 FY22 out of UFB
- Adjust Future Contribution Requests based on Final Cost and Fund Balance

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