



SOUHEGAN COOPERATIVE SCHOOL DISTRICT

Deliberative Session
February 3, 2020 – 7:00 PM

SOUHEGAN COOPERATIVE SCHOOL DISTRICT
DELIBERATIVE SESSION 2020
Amherst and Mont Vernon, New Hampshire
RULES OF ORDER

Smoking is prohibited on school property.

Every resident who wishes to vote must have checked in with the Supervisors of the Checklist outside the auditorium door, and have a LIGHT BLUE dot visible on their clothing.

Each voter has a LIGHT BLUE card. At the call for any votes required, please hold up your card and indicate your aye or nay vote, respectively.

This meeting is subject to the state Right to Know/Public Meeting law and as such we are required to maintain a complete and accurate record of all actions of the meeting. To ensure the accuracy of the record, each speaker is required to begin any and all comments by stating their name and address. Each member of the meeting making a motion must begin by stating their name and address and each member seconding a motion must do the same. This procedure will enable the moderator and clerk to maintain an accurate record and for viewers of the live or recorded broadcast to follow the actions of the meeting.

There are two microphones on the floor – no speaking from your seat, please. **Please remember to get close to the microphone and state your NAME & ADDRESS.** Either microphone may be used to discuss the article and/or to amend the articles, call the question, etc.

All motions must be presented in writing to the Moderator and must include the name and address of the voter making the motion.

The moderator will not accept amendments to amendments. The meeting will vote on one amendment at a time. All amendments must be submitted in writing.

There will be a three minute time limit to state your opinion at the microphone.

The Moderator will recognize District employees who might not be residents to speak on matters of their expertise at the request of the Board. All other non-residents may only speak with the consent of the body.

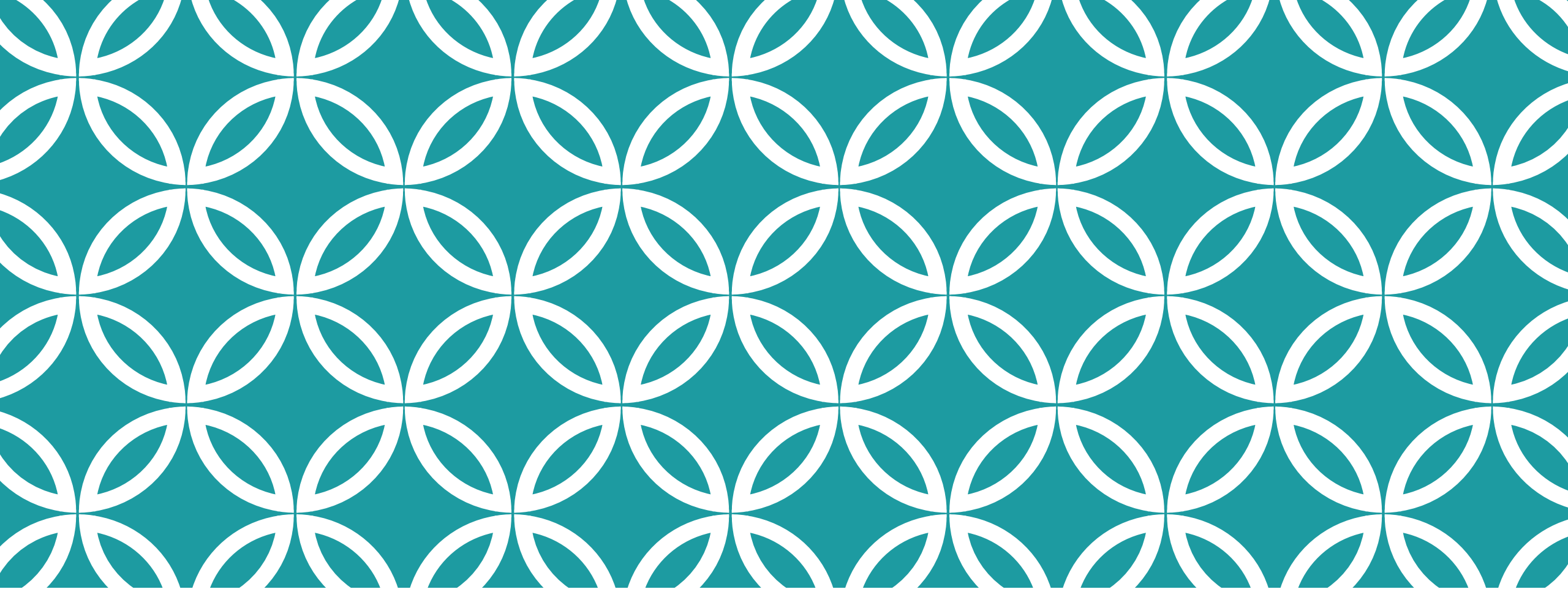
No one may speak a second time until all who wish to speak a FIRST time have done so.

Any Motion from the floor to call the question.....will be recognized ONLY after those at the microphone at the time of motion have had their turn to speak...or if they wish, of their own volition, to relinquish the right to speak.

If there is a request for a vote by secret ballot, voters will proceed to the lobby. The voter will then present the Assistant Moderator on duty with the voter card given to them when they initially checked in. The Assistant Moderator will provide a ballot and mark the voter card to indicate that the voter has received a ballot. The voter will then vote and deposit the paper ballot in the voting box and return to their seat. This same procedure will be followed for each secret ballot vote taken during the evening.

At the close of discussion and voting for each warrant article, the moderator will put the warrant on the ballot and accept a motion to "Restrict Reconsideration of the WORDING of that article". This is for your protection. After you restrict reconsideration, should someone request reconsideration at a later hour of an article whose wording was previously approved, it cannot come up again.

The moderator will ask the meeting to revisit "Where we are" insofar as finishing the agenda at 10:45pm and based on the will of the body, accept a motion to recess or continue until completion.



WE ARE A TOP-NOTCH SCHOOL SYSTEM

Academics
Mastery Education
Financially

NEASC ACCREDITATION

“71% of students, 92% of staff, and 78% of parents agree... expectations are challenging.”

“One of the great strengths of the Souhegan school community is its core values and the impressive impact of its core values and beliefs about learning.”

“91% of students agree the school’s core values and beliefs are actively reflected in the school culture.”

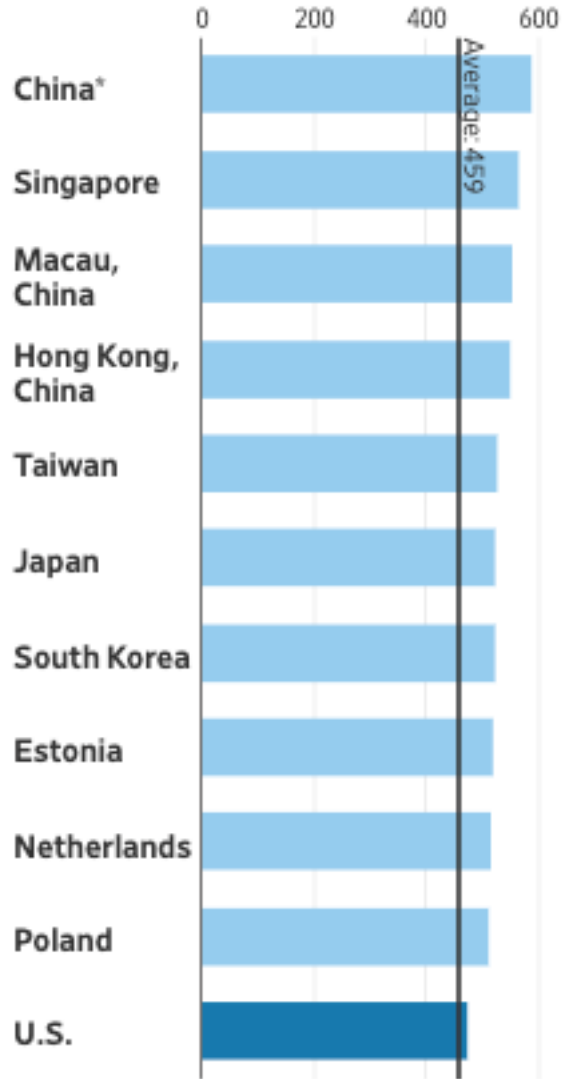
“The curriculum at Souhegan... strongly emphasizes depth of understanding and application of knowledge through inquiry and problem-solving, higher-order thinking, cross-disciplinary learning, authentic learning opportunities... and ethical use of technology.”

<http://bit.ly/neasc-2019>

U.S. Students Fail to Make Gains Against International Peers

Asian students remain far ahead of Americans; performance gap widens domestically

Top 10 math scores compared with U.S.



China, represented by four provinces, had the highest scores in all three subjects tested—reading, math and science. PHOTO: JIANAN YU/REUTERS

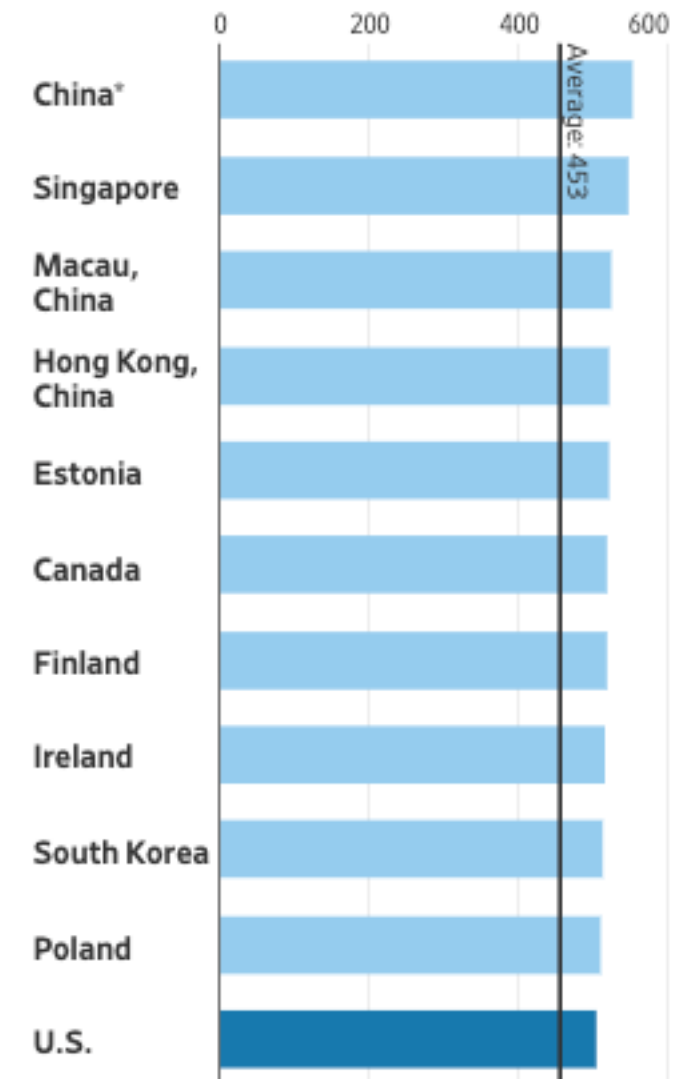
By [Tawnell D. Hobbs](#)

Updated Dec. 3, 2019 2:50 pm ET

U.S. teenagers made no significant gains on an exam taken by students around the world, and continue to trail students in Asian countries.

The exam, called the Program for International Student Assessment, or PISA, is considered a barometer of future economic competitiveness and is given every three years. It covers math, reading and science and targets 15-year-olds in private and public schools.

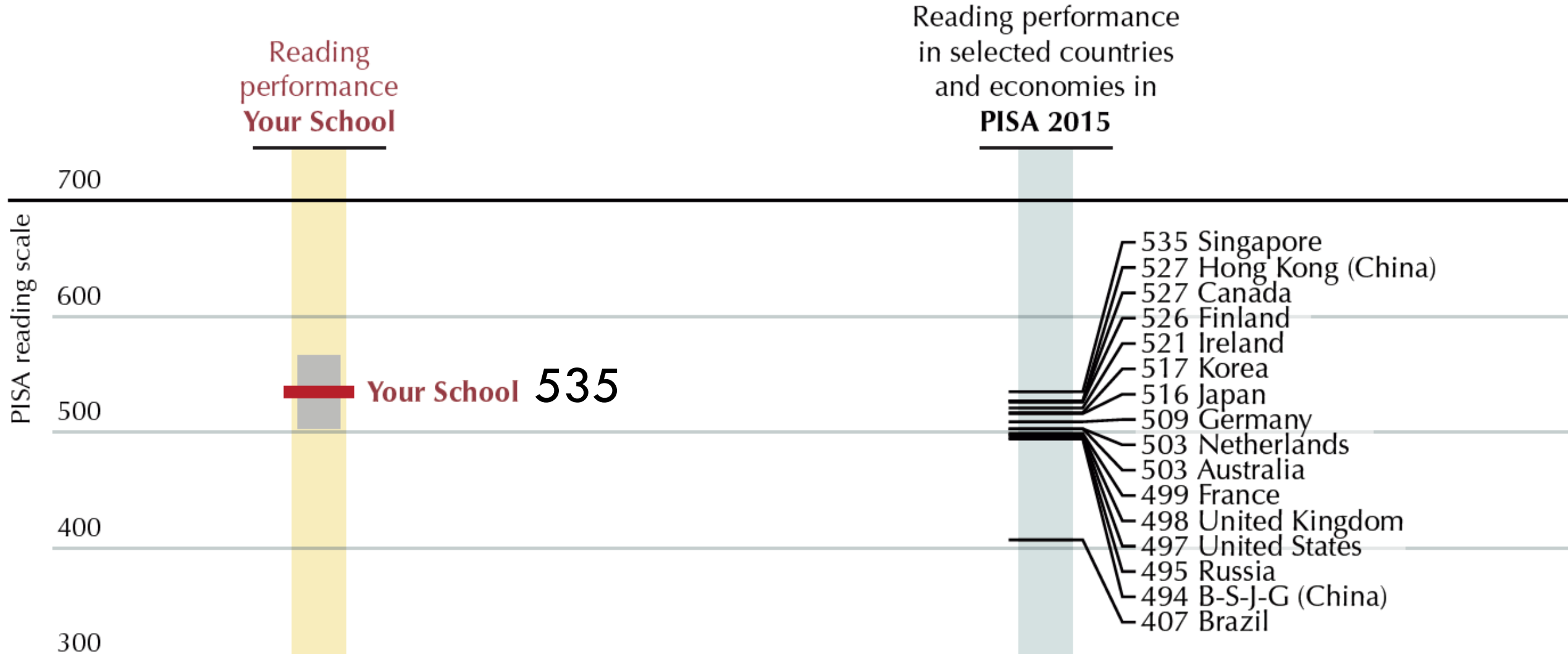
Top 10 reading scores compared with U.S.



When and how the U.S. can improve its math scores



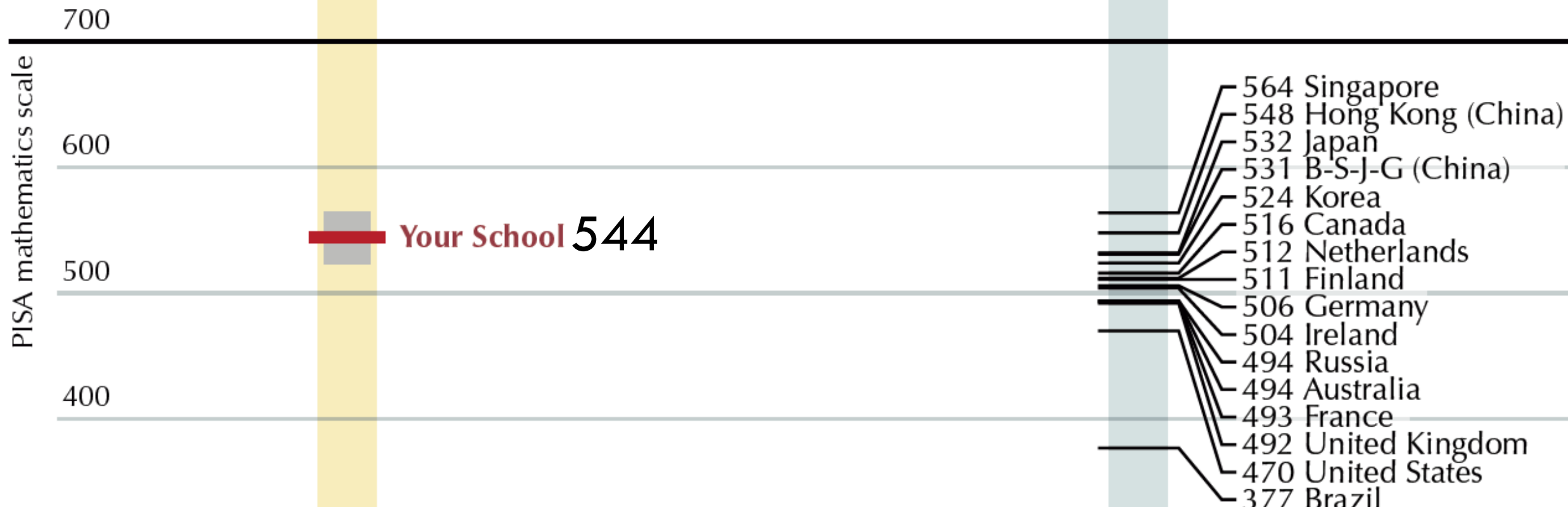
OECD PISA RESULTS - READING



OECD PISA RESULTS - MATH

Mathematics performance
Your School

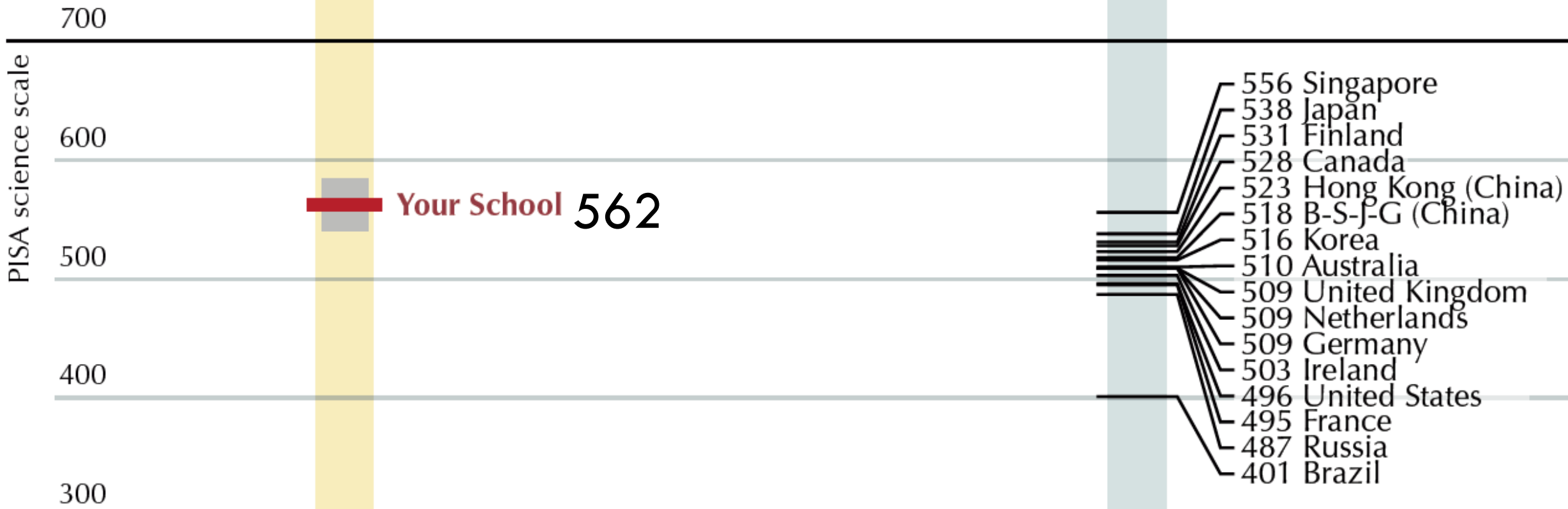
Mathematics performance
in selected countries
and economies in
PISA 2015



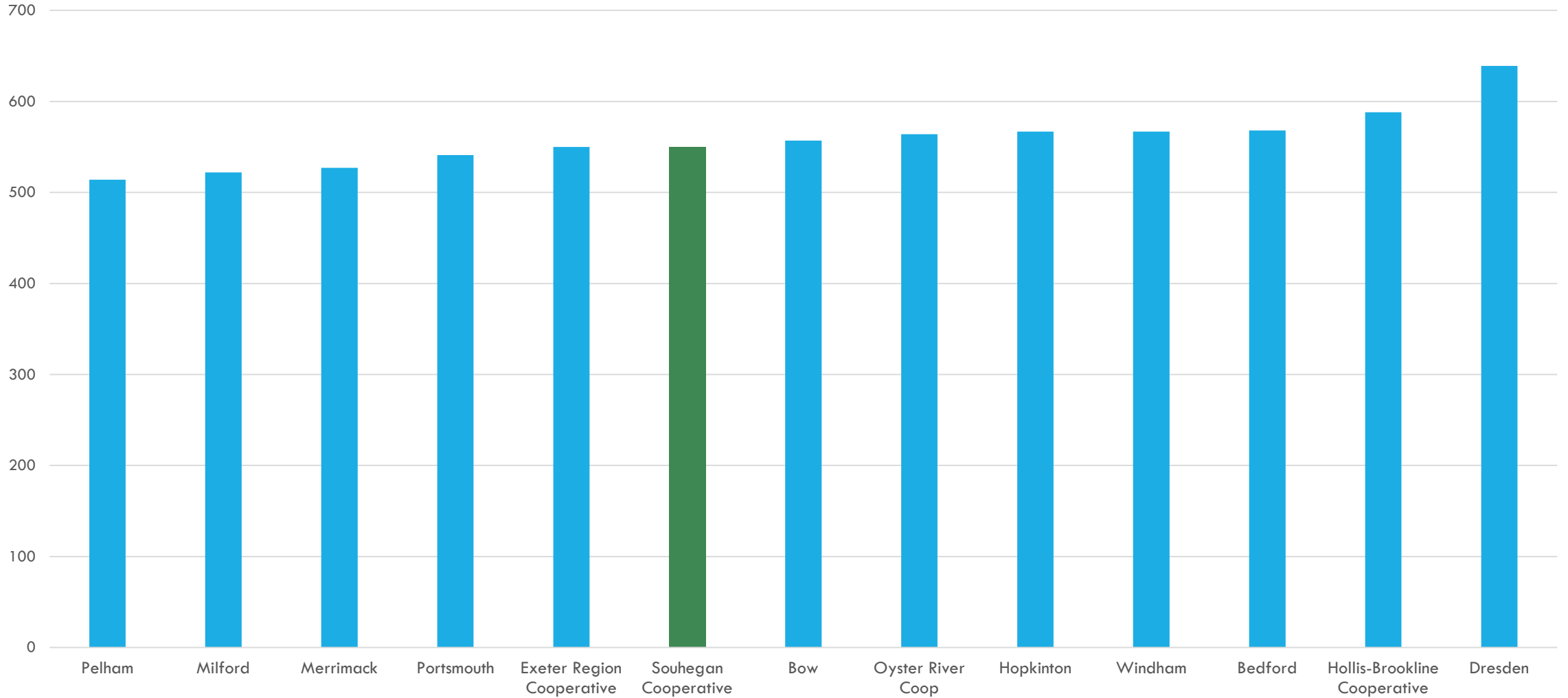
OECD PISA RESULTS - SCIENCE

Science performance
Your School

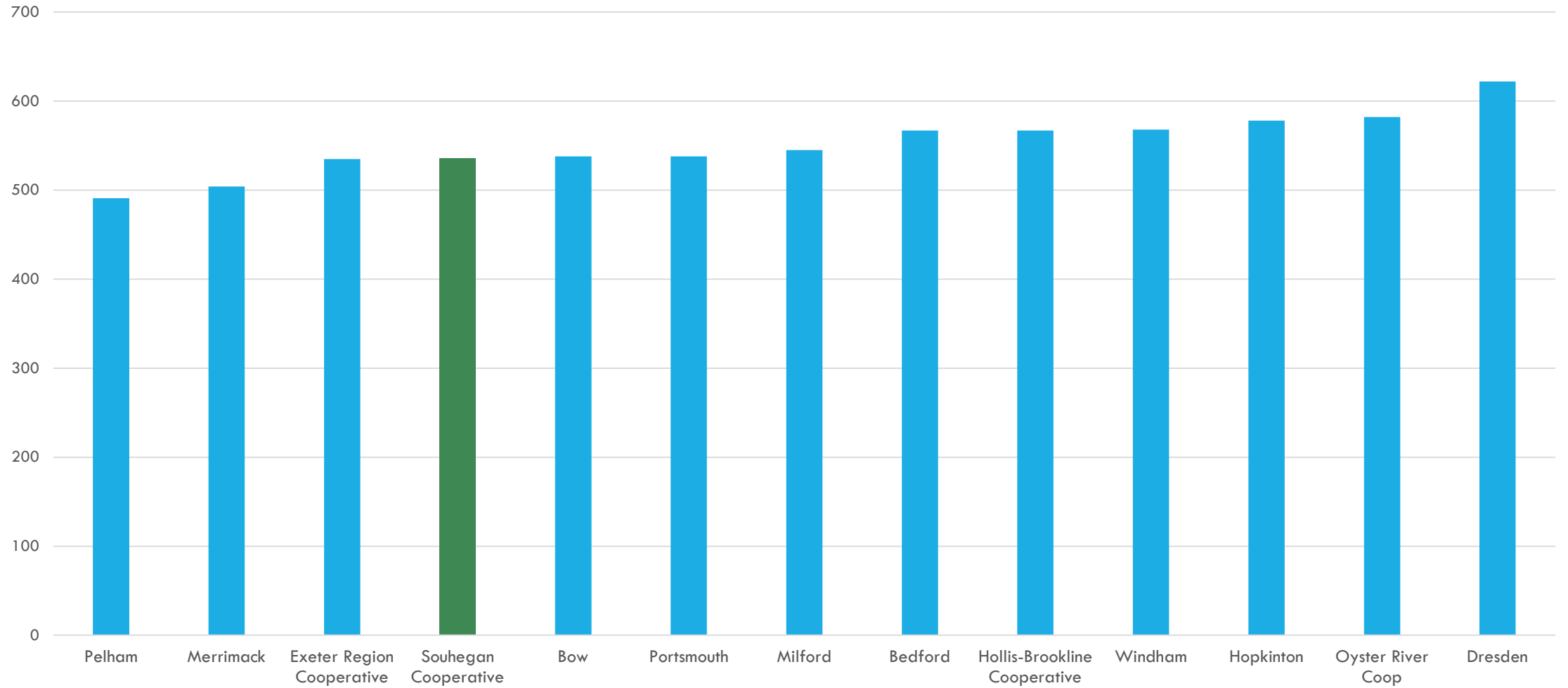
Science performance
in selected countries
and economies in
PISA 2015



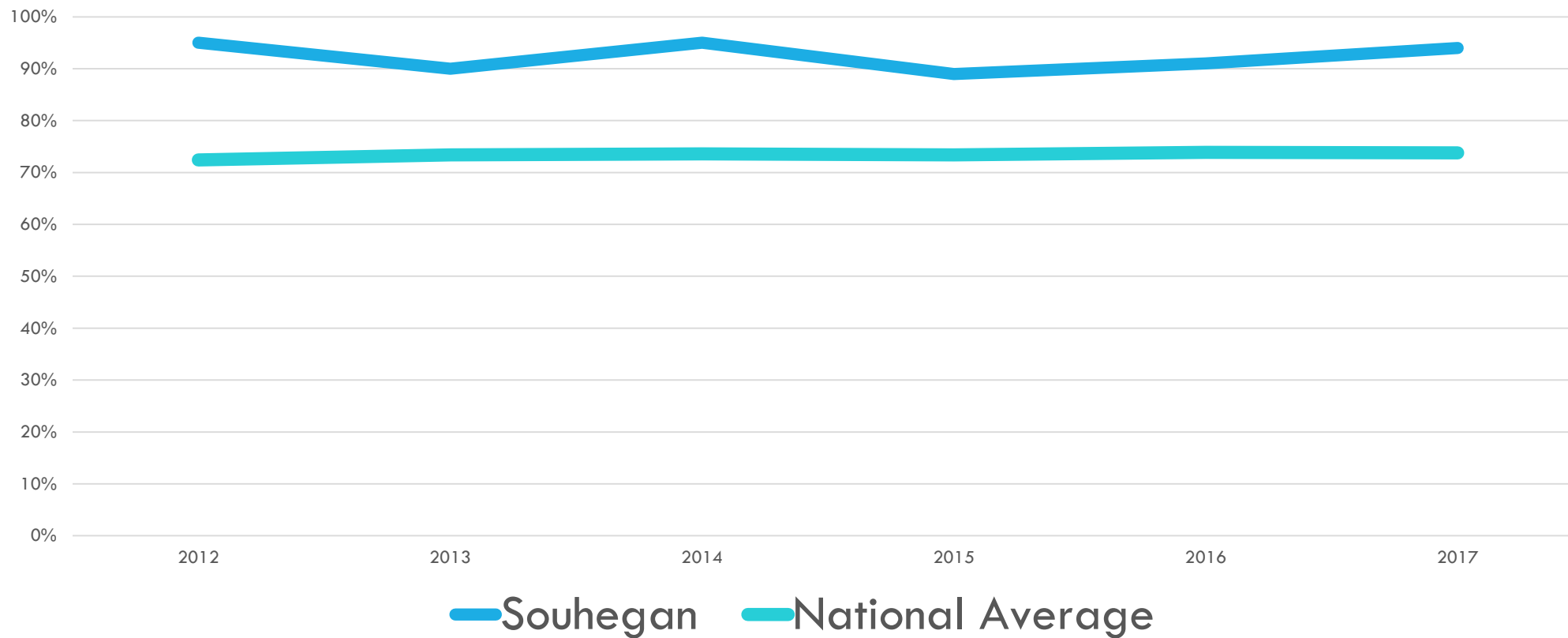
READING SAT AVERAGE SCORES



MATH SAT AVERAGE SCORES

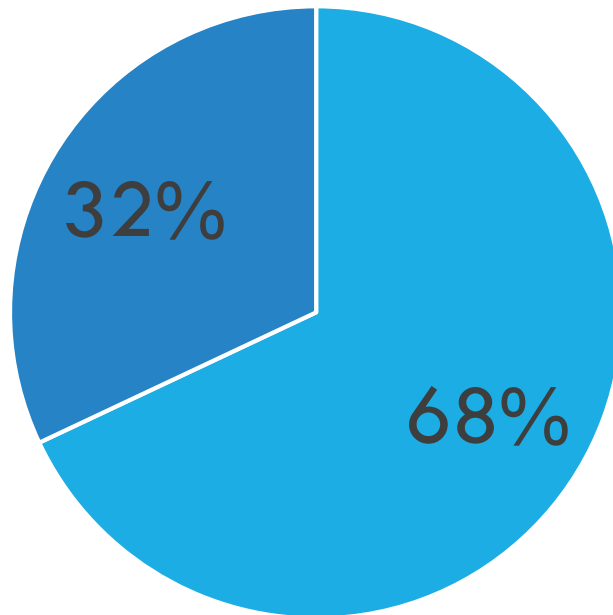


FIRST YEAR COLLEGE PERSISTENCE

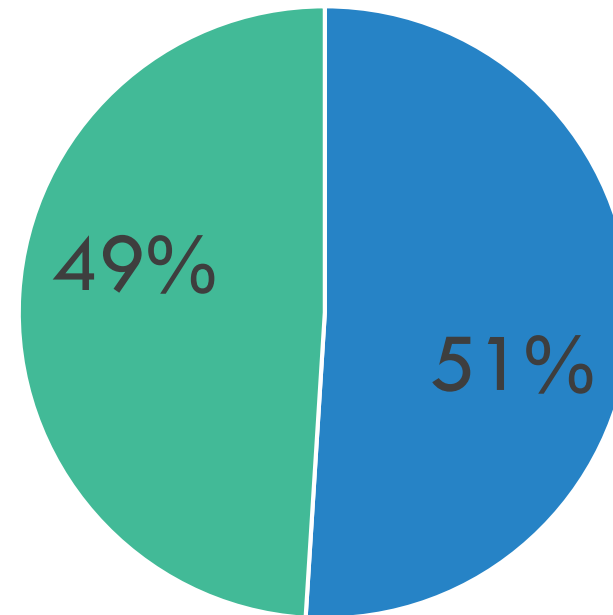


COLLEGE COMPLETION RATES — CLASS OF 2012

Souhegan

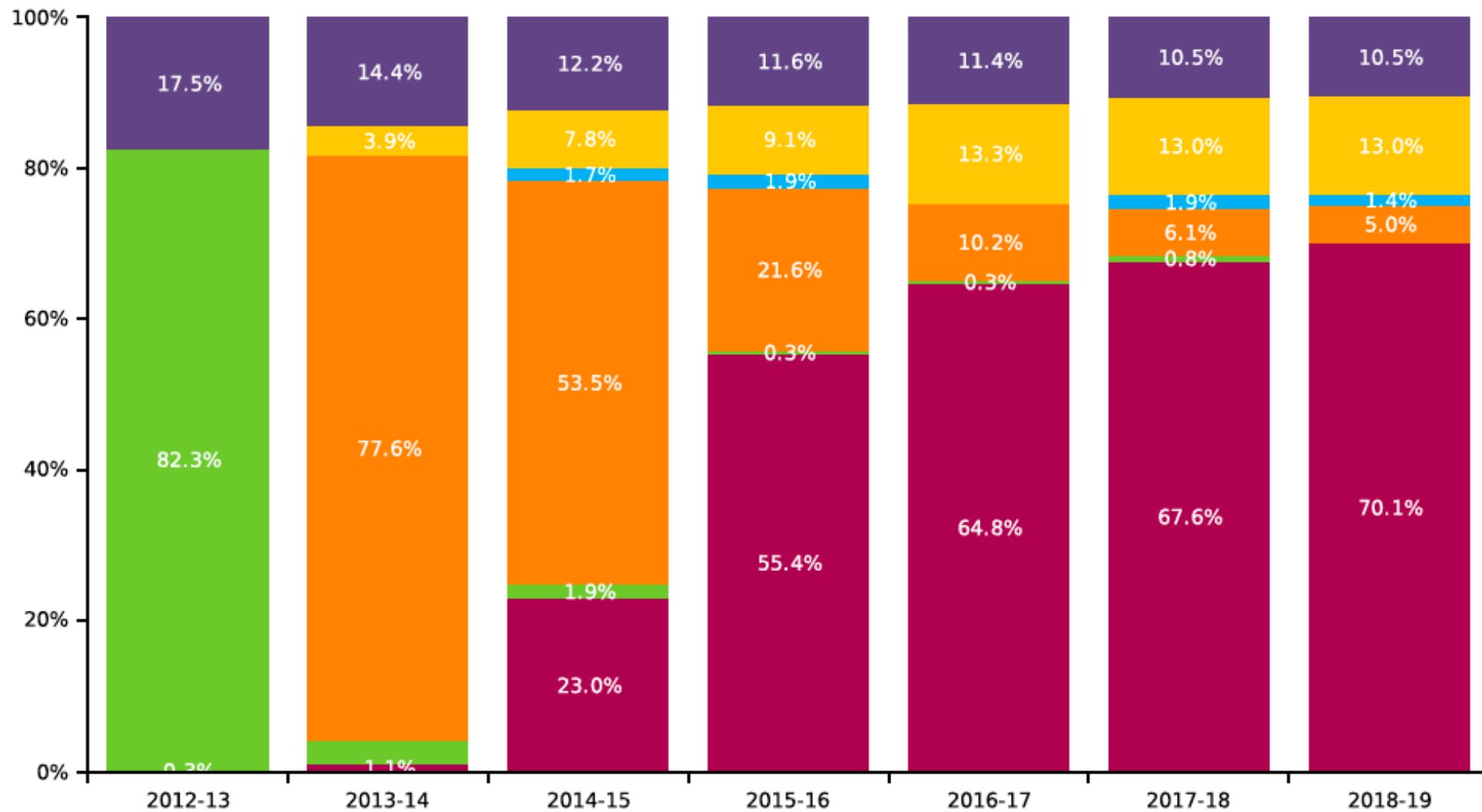


National Average*



* National Student Clearinghouse Six-Year College Completion Rates for Class of 2012, Public Non-Charter Schools Low Minority/High Income Schools

Class of 2012 Postsecondary Enrollment and Progress



■ Graduated

■ New to College

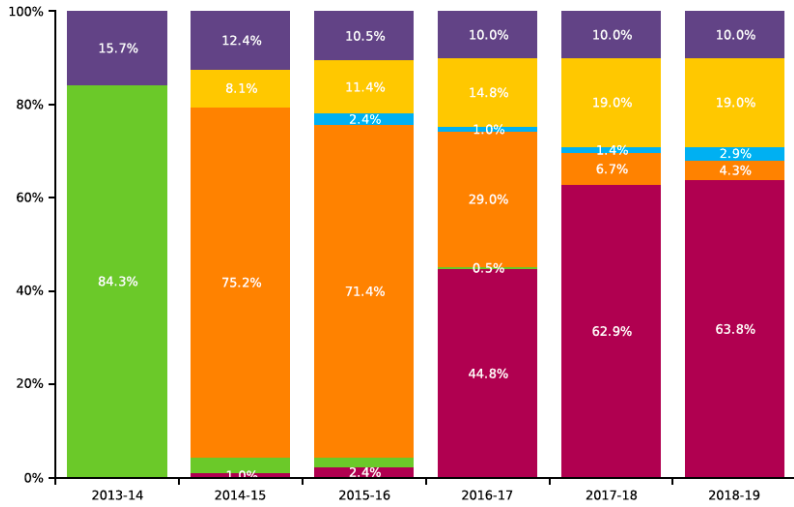
■ Persisted

■ Returned After Stop Out

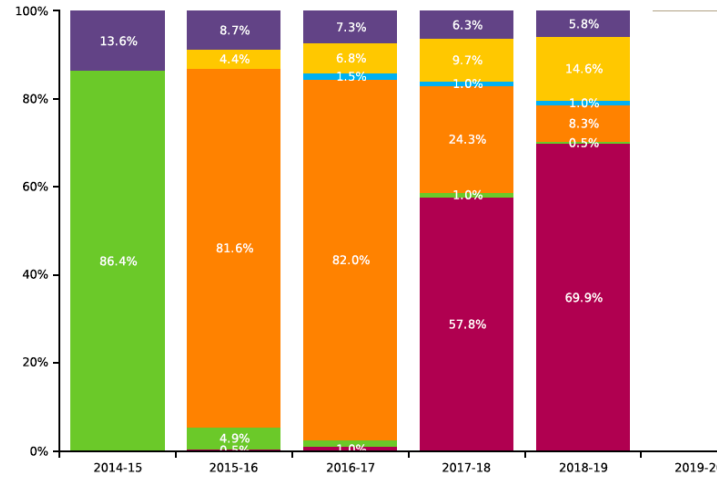
■ No Longer Enrolled & Not Graduated

■ Not in NSC to Date

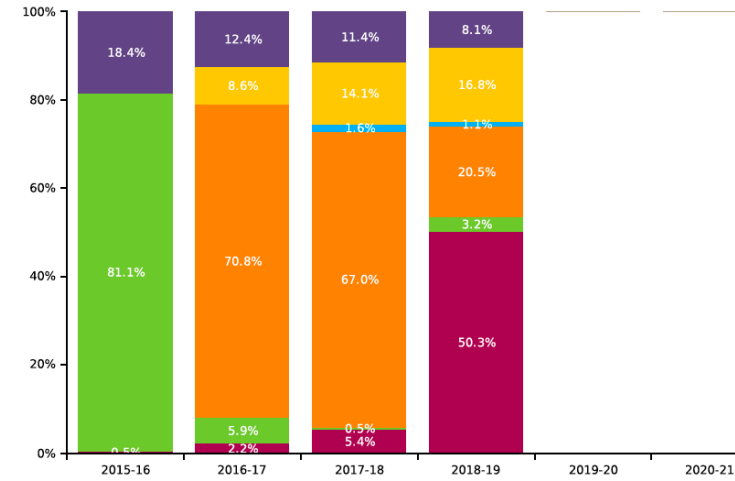
Class of 2013 Postsecondary Enrollment and Progress



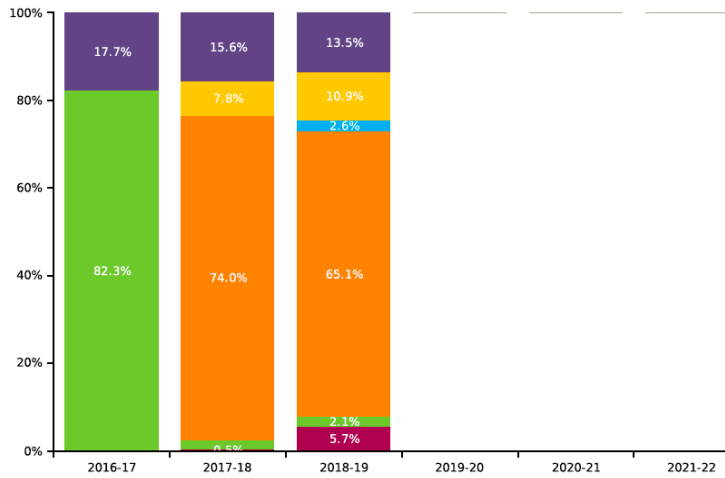
Class of 2014 Postsecondary Enrollment and Progress



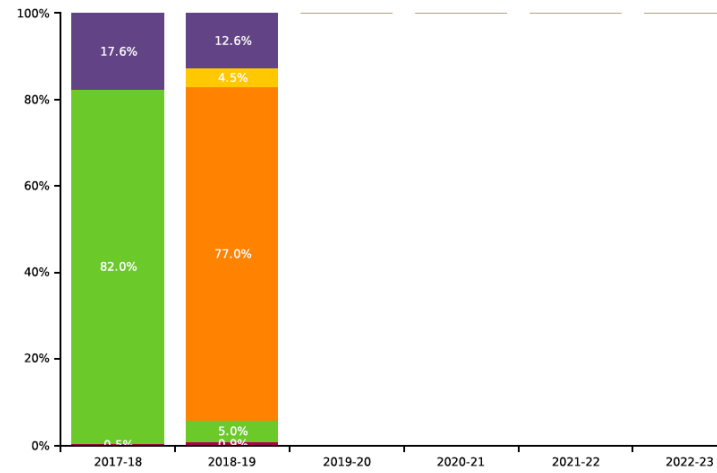
Class of 2015 Postsecondary Enrollment and Progress



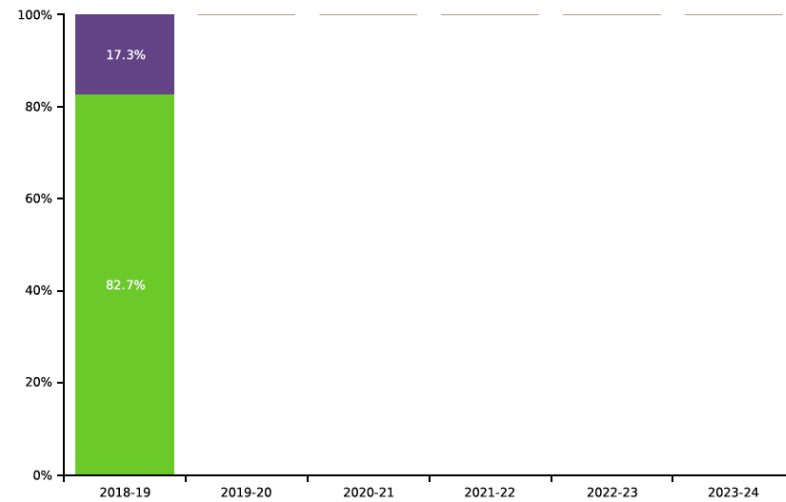
Class of 2016 Postsecondary Enrollment and Progress



Class of 2017 Postsecondary Enrollment and Progress



Class of 2018 Postsecondary Enrollment and Progress

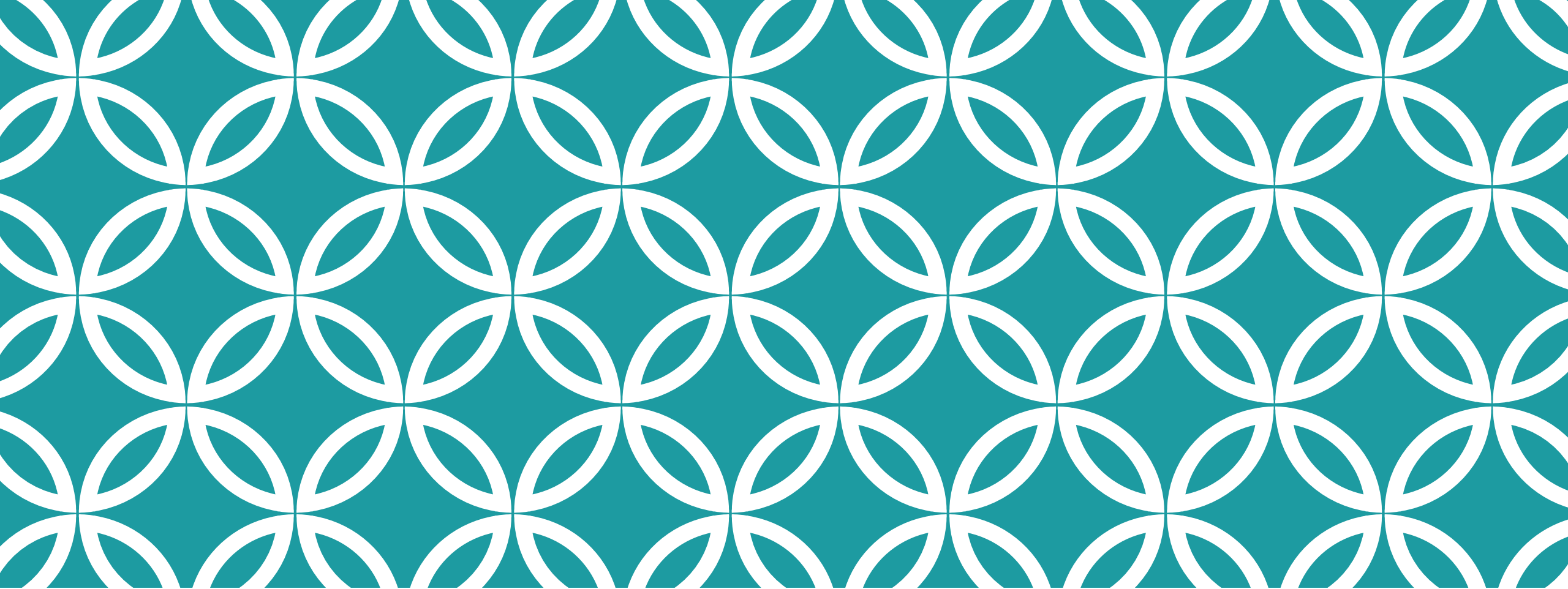


FINANCIAL PERFORMANCE

1.3% total budget increase since 2011

\$1.2m surplus last year

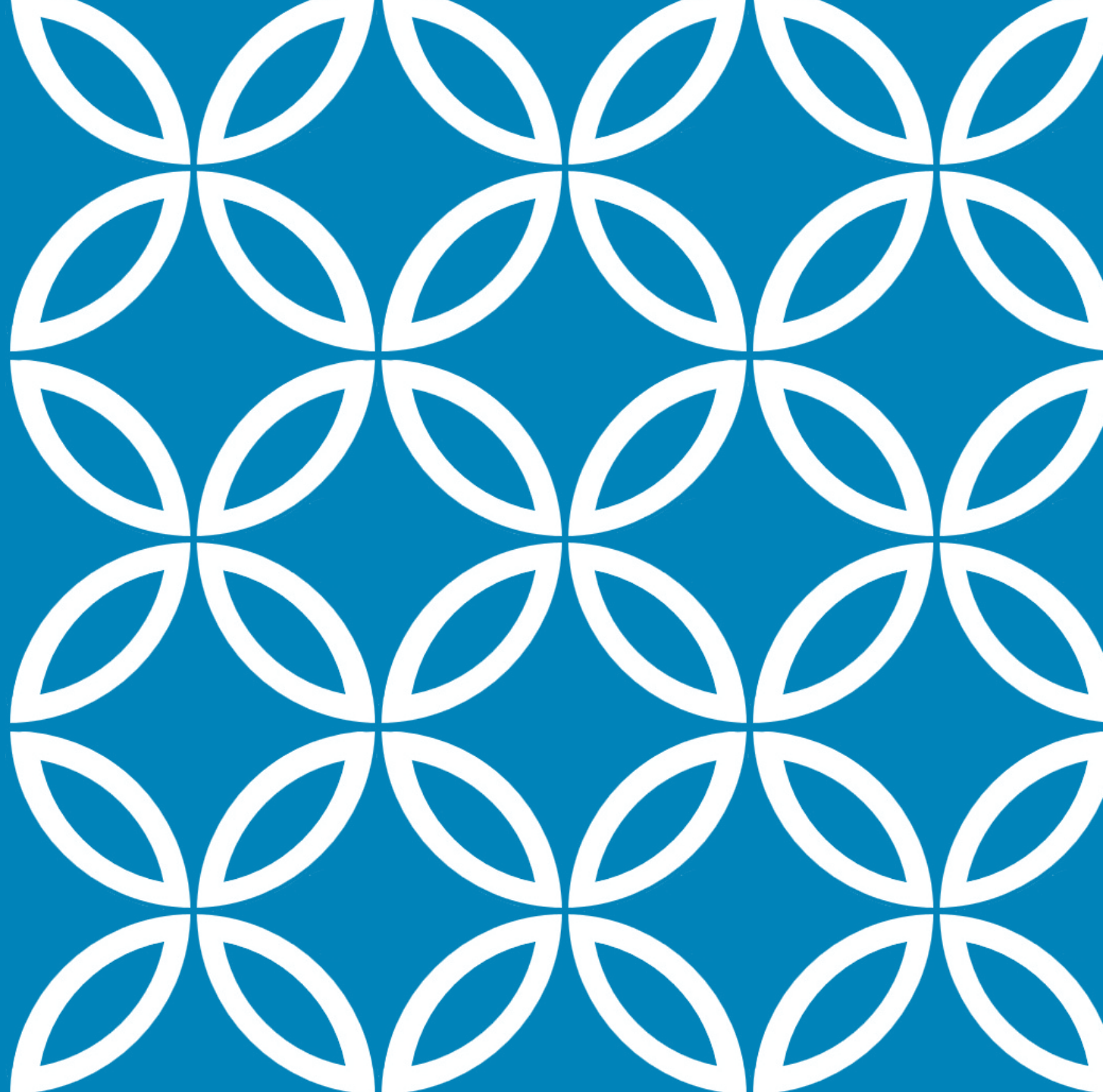
\$6.1m saved through special programs since 2016



WHERE ARE WE GOING?



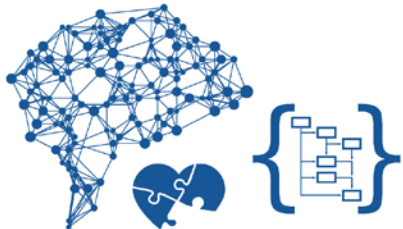
A PERSONALIZED
LEARNING PATHWAY
FOR EVERY STUDENT



Top 10 skills

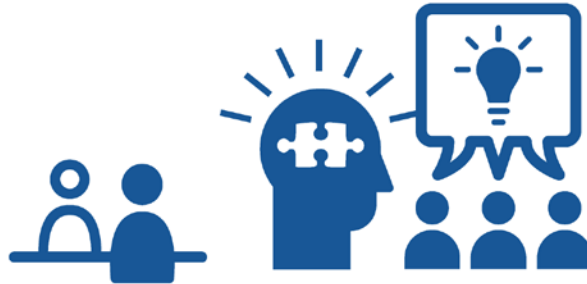
in 2020

1. Complex Problem Solving
2. Critical Thinking
3. Creativity
4. People Management
5. Coordinating with Others
6. Emotional Intelligence
7. Judgment and Decision Making
8. Service Orientation
9. Negotiation
10. Cognitive Flexibility



in 2015

1. Complex Problem Solving
2. Coordinating with Others
3. People Management
4. Critical Thinking
5. Negotiation
6. Quality Control
7. Service Orientation
8. Judgment and Decision Making
9. Active Listening
10. Creativity



The Jobs Landscape in 2022

emerging
roles,
global
change
by 2022

133
Million

Top 10 Emerging

1. Data Analysts and Scientists
2. AI and Machine Learning Specialists
3. General and Operations Managers
4. Software and Applications Developers and Analysts
5. Sales and Marketing Professionals
6. Big Data Specialists
7. Digital Transformation Specialists
8. New Technology Specialists
9. Organisational Development Specialists
10. Information Technology Services

declining
roles,
global
change
by 2022

75
Million

Top 10 Declining

1. Data Entry Clerks
2. Accounting, Bookkeeping and Payroll Clerks
3. Administrative and Executive Secretaries
4. Assembly and Factory Workers
5. Client Information and Customer Service Workers
6. Business Services and Administration Managers
7. Accountants and Auditors
8. Material-Recording and Stock-Keeping Clerks
9. General and Operations Managers
10. Postal Service Clerks



ARITHMETIC.

1. Find the sum, then the difference, and then the product of $3\frac{5}{9}$ and $1\frac{7}{24}$. Divide $3\frac{5}{9}$ by $1\frac{7}{24}$.
2. Multiply 73 thousandths by 19 hundredths.
3. Divide 2880 by .0036.
4. Find the value in decimals of $\frac{1}{5} + \frac{3}{4}$.
5. What part of the month of August is $\frac{7}{18}$ minutes?
6. How many degrees in .01 of a circumference?
7. By selling a house and lot for \$5,790, the owner lost $3\frac{1}{2}$ per cent. What was their cost?



CAPTAIN'S COINS

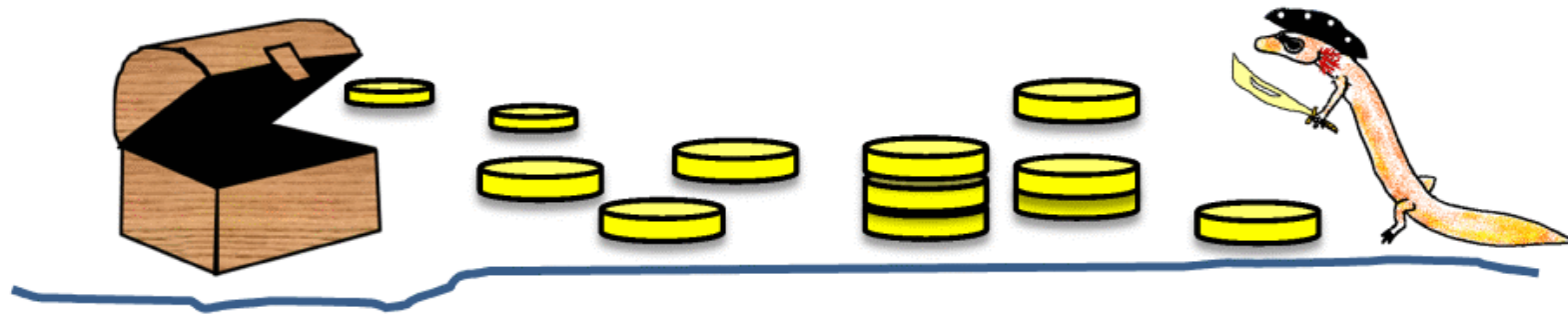


Captain Salamander found a chest full of 25 coins whilst searching for treasure.

He decided to count the coins by putting them into four piles.

- In the first pile he put some coins.
- The second pile had two less than the first.
- The third pile had one less coin than the last pile.
- The last pile had twice as many as the second pile.

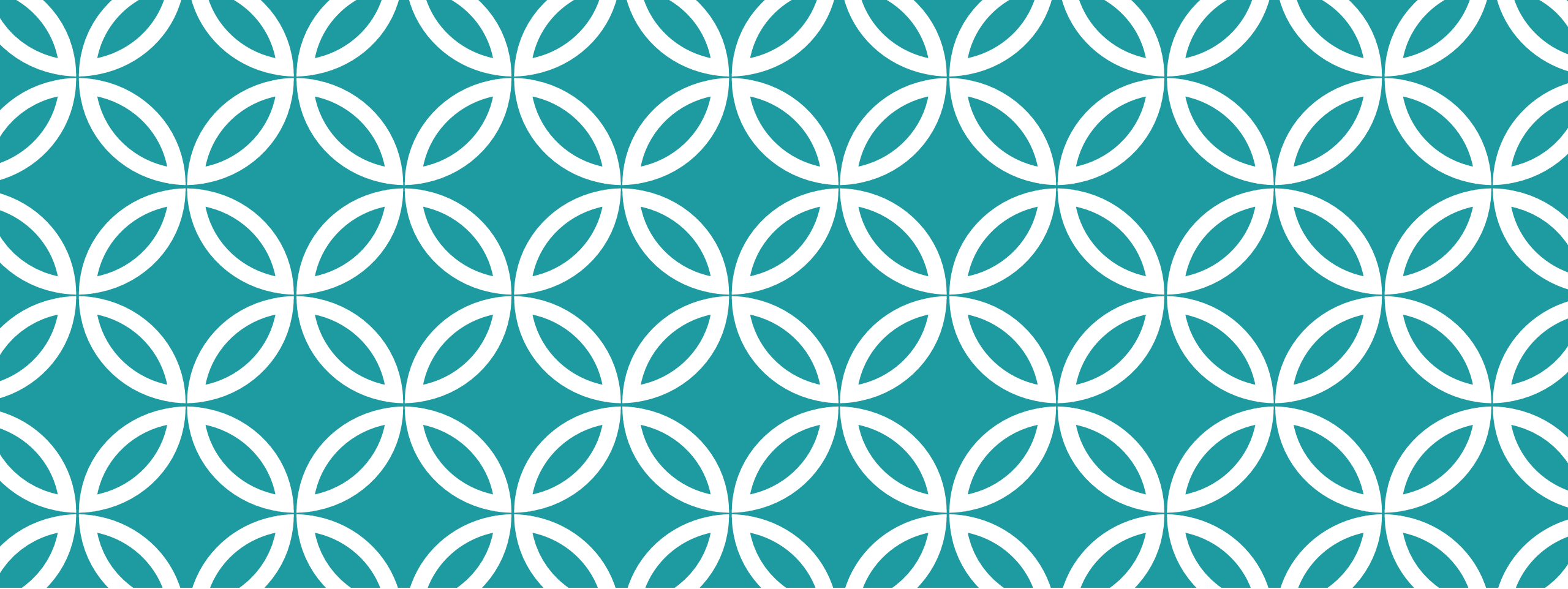
How many coins were in each pile?





HOW ARE WE GOING TO DO IT?

- **Mastery Learning**
- **Anchoring Adult for Every Student**
- **A Challenge for Every Student**
- **An Affordable Next Step**



FY21 BUDGET

Jim Manning

EXECUTIVE SUMMARY

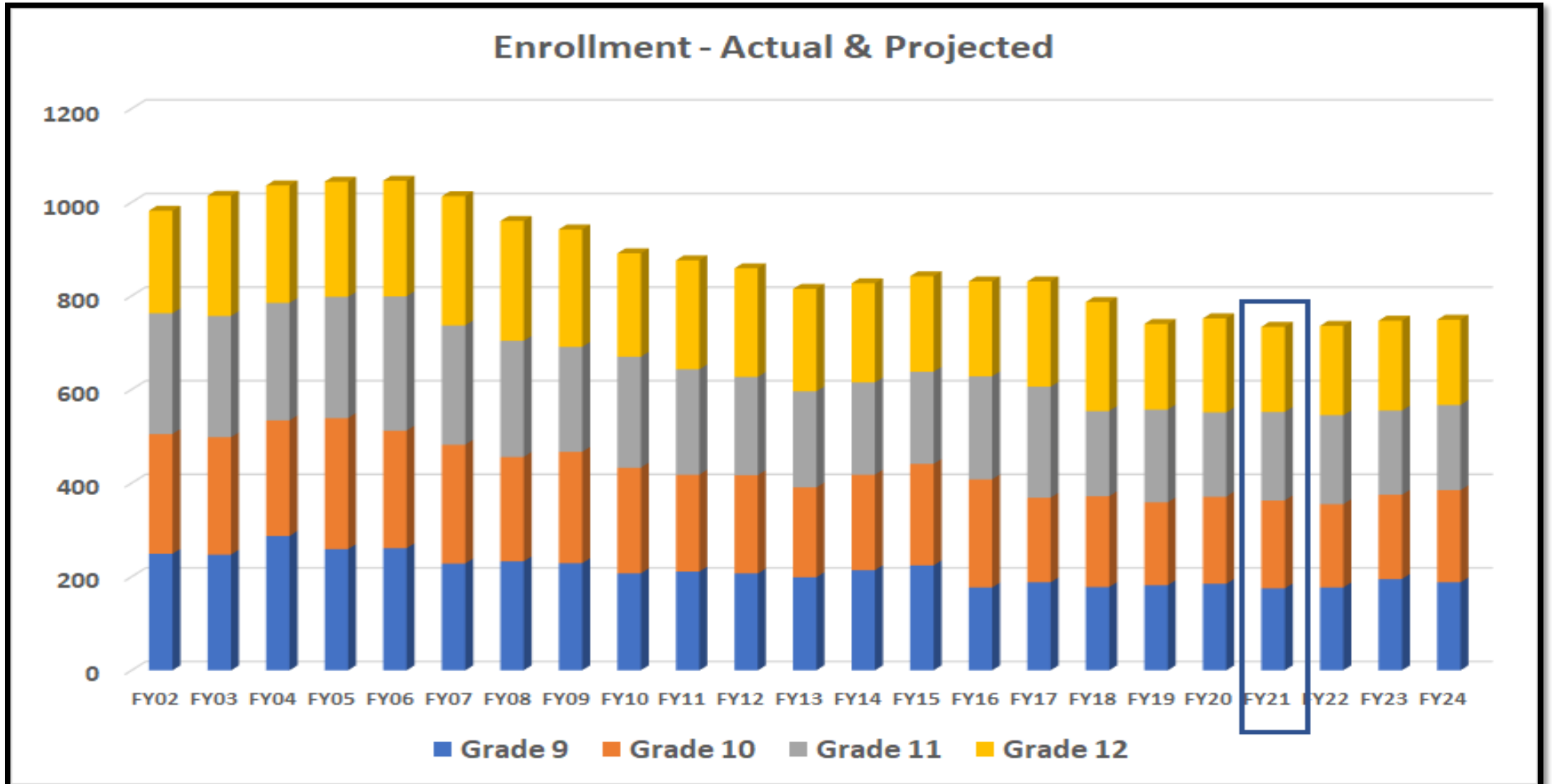
Budget Goals:

1. Pass a budget that supports our continued strategic efforts.
2. Support 4-year teacher agreement that solves competitive imbalances.
3. Pass the first year of a 20-year plan to support a capital maintenance plan.

Warrant Articles:

1. Budget: \$18,377,407 Default: \$18,371,651
2. PPC Agreement: \$299,102
3. Capital Maintenance: \$100,000

ENROLLMENT: STABILIZED



CROSS-BOARD BUDGET COLLABORATION

- Timing of Staffing Agreements
- Facility Planning & Resource Allocation
 - Master Project Plan
 - Funding Plan
- Student Programs & Support
 - Individualized Education

BUDGET HIGHLIGHTS

- Proposed budget includes \$485K in staffing reductions:
 - Partially in response to catch-up with previous enrollment declines
 - Partially to cover the cost of the PPC agreement (Article 3)
- Budget is increased 1.54% from FY20:
 - Reduced by (-2.05%) if not for mandatory increases in Special Education

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 eighteen million, three hundred seventy-seven thousand, four hundred and seven dollars (**\$18,377,407**)? Should this article be defeated, the default budget shall be eighteen million, three hundred seventy-one thousand, six hundred and fifty-one dollars (**\$18,371,651**), 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.

OPERATING BUDGET

Article 2.

Recommended by the Souhegan Cooperative School Board (6-0)

Recommended by the Souhegan Cooperative School District Advisory Finance Committee (6-0-1)

Estimated tax impact of passing this article is:

- \$0.58 per thousand for Amherst and
- \$0.00 per thousand for Mont Vernon.

Estimated tax impact of not passing this article is:

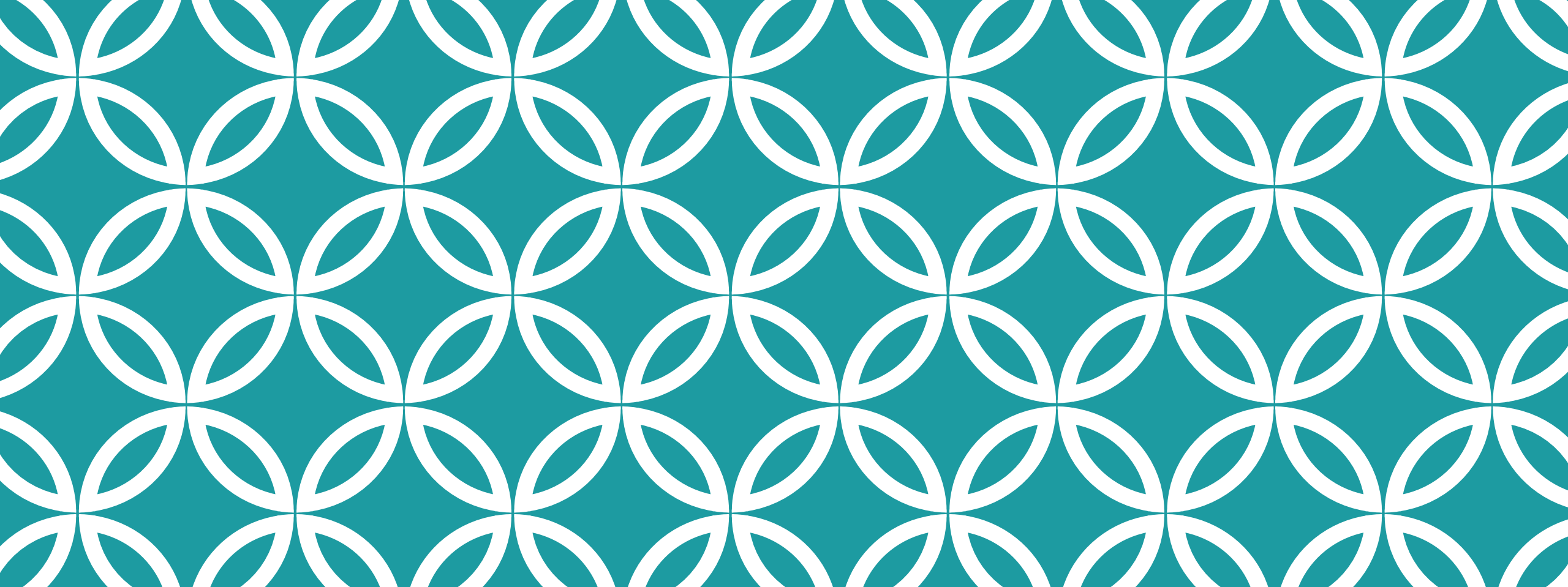
- \$0.58 per thousand for Amherst and
- \$0.00 per thousand for Mont Vernon.

BUDGET BY AFC CATEGORY

AFC Sub-Committee	FY20 Budget	FY21 School Board Proposed Budget	\$ Change from FY20 to FY21	% Change from FY20 to FY21
Special Education	3,660,992	4,259,341	598,349	16.34%
Athletics	693,729	727,074	33,345	4.81%
Food/Transportation	1,161,393	1,201,899	40,506	3.49%
Facilities	1,447,653	1,442,433	-5,220	-0.36%
Administration	2,979,881	2,921,289	-58,592	-1.97%
Curriculum	7,234,428	7,028,383	-206,045	-2.85%
Technology	920,213	796,988	-123,225	-13.39%
Grand Total	\$18,098,289	\$18,377,407	\$279,118	1.54%

BUDGET BY FUND

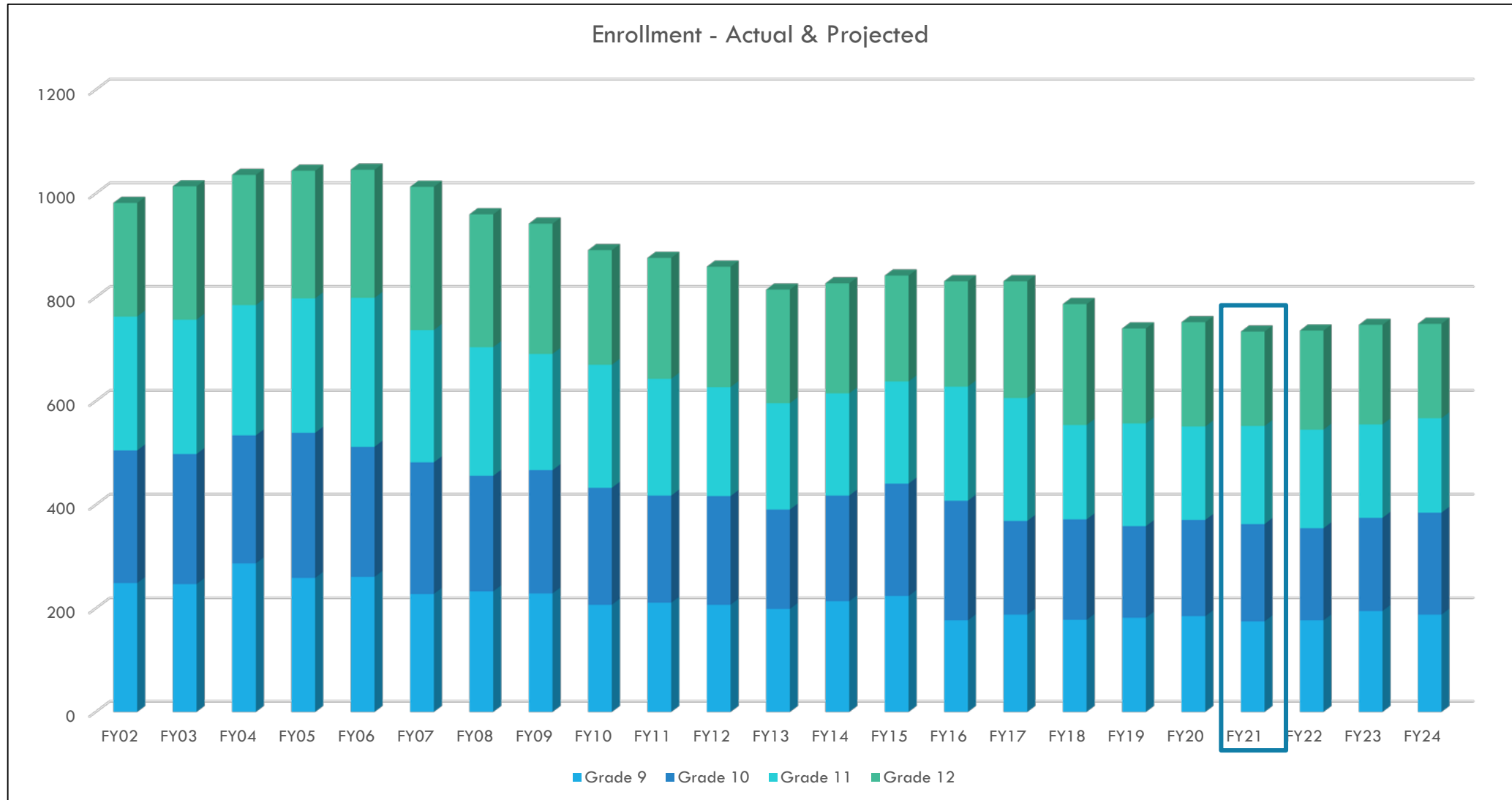
Fund Title	FY20 Budget	FY21 School Board Proposed Budget	\$ Change from FY20 to FY21	% Change from FY20 to FY21
General Fund	17,440,198	17,643,731	203,533	1.17%
Food Service Fund	406,091	476,426	70,335	17.32%
Grant Fund	252,000	257,250	5,250	2.08%
	\$18,098,289	\$18,377,407	\$279,118	1.54%



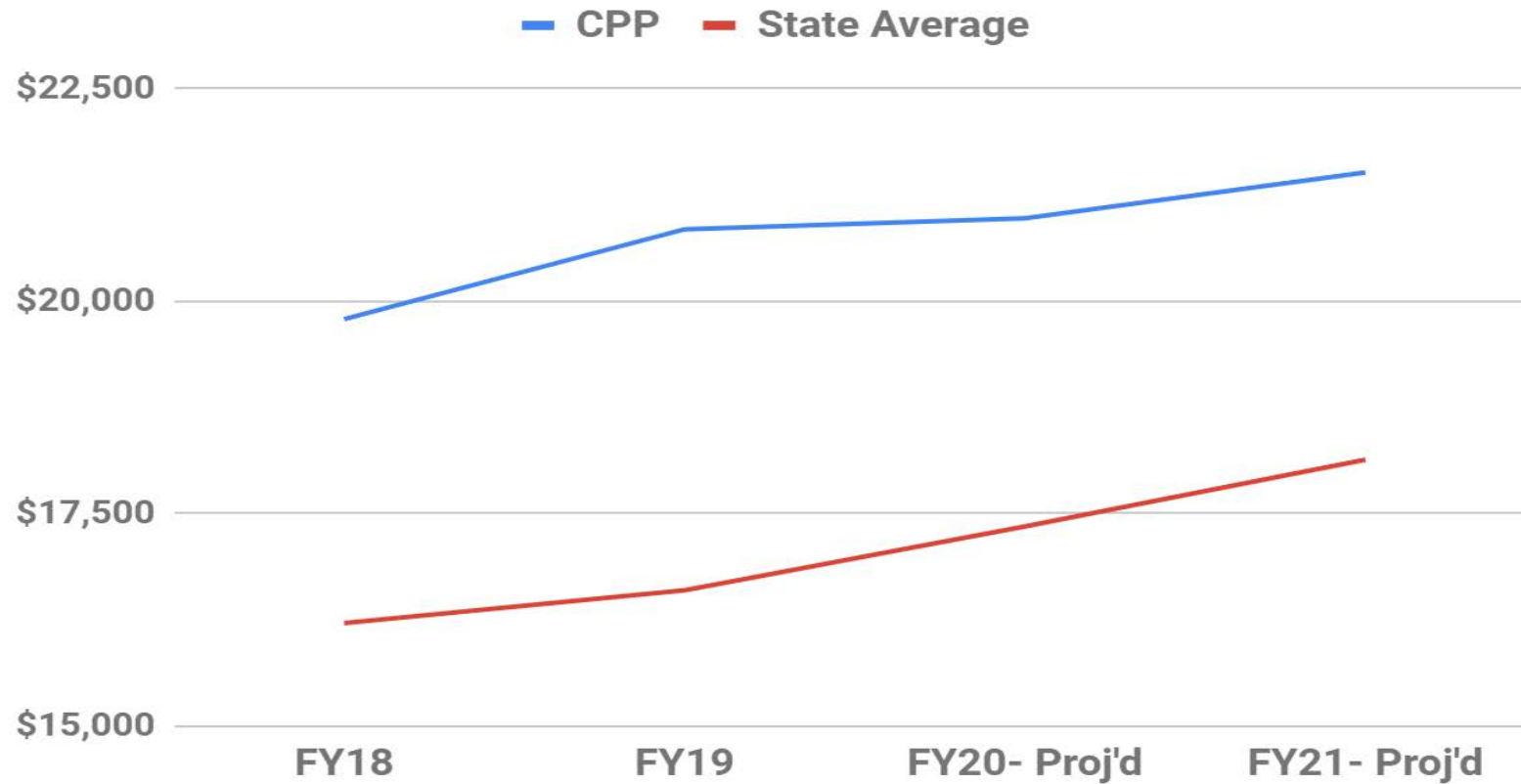
DEFAULT

David Chen

ENROLLMENT - STABILIZED



SOUHEGAN CPP VS STATE AVG



State Average is rising faster than Souhegan

WHAT IS COST PER PUPIL (CPP) AND WHY IS IT IMPORTANT

- Only state regulated measure of educational efficiency
- Required by NH DOE for all schools.
- Is the only efficiency measurement used to compare year to year measurements and/or school to school comparisons.
- Built on specific commonly reported and regulated financial metrics – DOE-25.
- CPP has been measured consistently for the past 20 years.

CPP CALCULATION REMOVES SOME COSTS

- Transportation
- Food Service
- Bonding - construction
- Outside tuition - SPED and Vocational Training
- Summer School
- Make as pure a comparison of Operating Costs as possible

SOUHEGAN AND OUR GOALS/TACTICS

- To reduce and make our operations more efficient.
- CPP can work counter to our mission above in some cases.
- Outside Special Education Tuition dramatically *increases* costs.
- These costs are excluded from CPP calculations but handled effectively can lower our total costs dramatically.
- **Tactic: Bring as many SPED services in-house as economically feasible.**
- This tactic increases CPP by increasing headcount but provides better services and reduces overall cost.
- In addition, we derive extra revenue when we sell our special education services to other school districts (further reducing real cost).

ISSUES WITH CPP

- Must be compared with like Grade Ranges.
- There are too many variations in shared costs issues for the State to make applicable rules, hence there is a warning about its use.
- Can't compare mega schools with micro schools because of economies of scale.
- Understand the exclusions from CPP and override when necessary.

POSITION CHANGES

ADD:

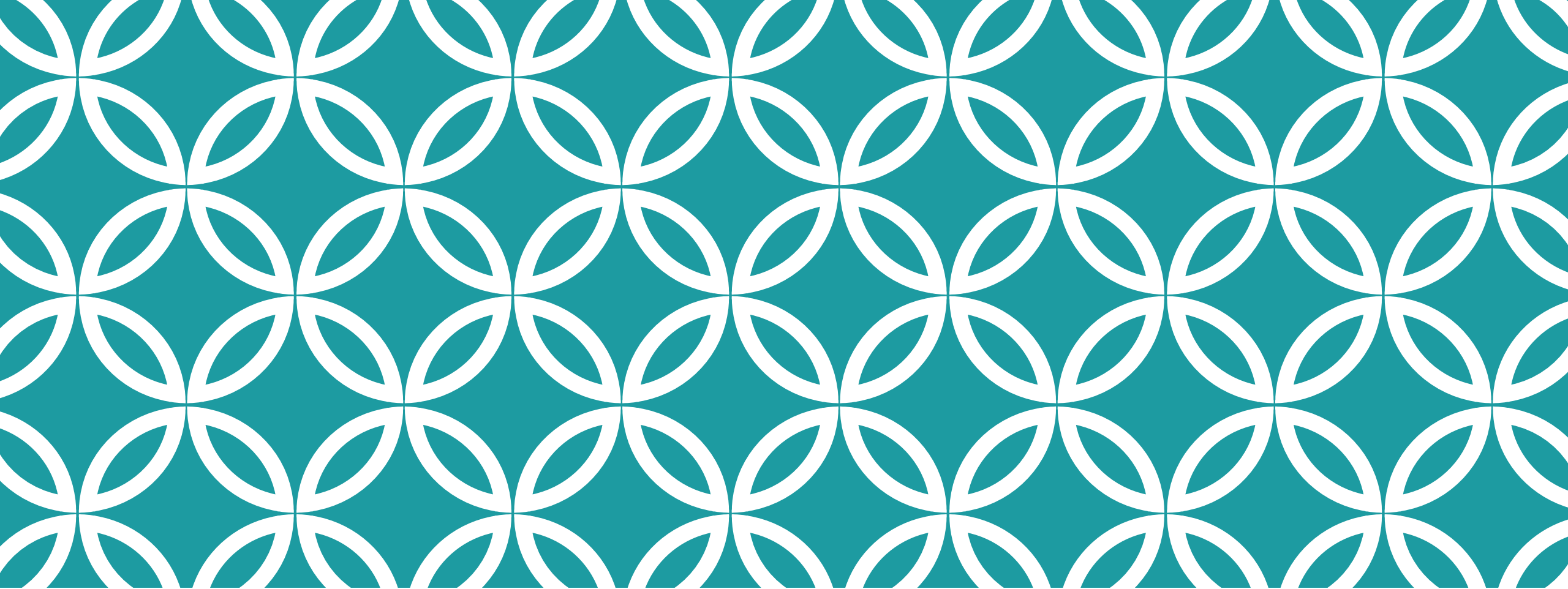
- Special Education Instructional Assistants – 5 Full Time

REMOVE:

- Various Options Being Considered
- Will Finalize Reductions in the Spring

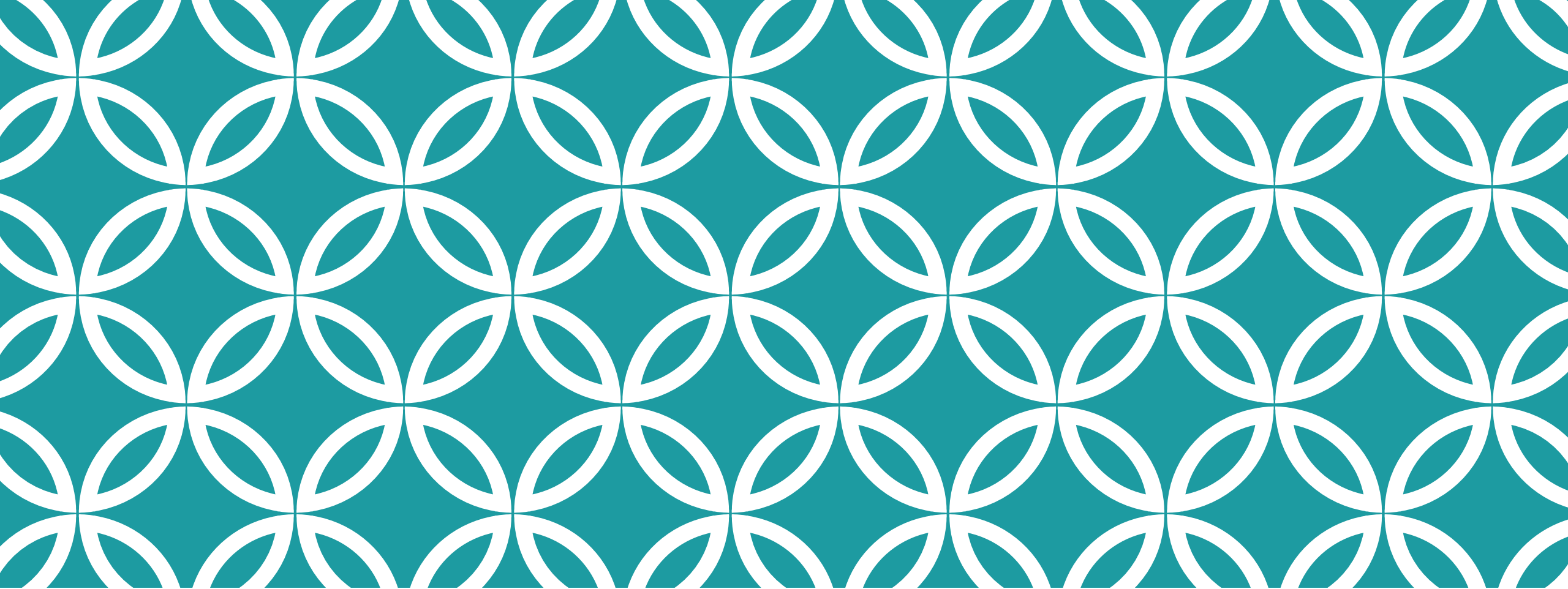
BUDGET CALCULATION

FY20 Budget	\$18,098,289	
Special Education	365,374	2.0%
Employer Paid Benefits	187,201	1.0%
Facilities	31,175	0.2%
Food/Transportation	17,315	0.1%
SAU 39 Assessment	-15,965	-0.1%
Everything Else	-46,271	-0.3%
Technology	-99,050	-0.5%
Curriculum	<u>-166,417</u>	<u>-0.9%</u>
Total Changes to default:	273,362	1.5%
<u>FY21 Default Budget</u>	<u>\$18,371,651</u>	
Total of all changes to proposed:	5,756	
<u>FY21 Proposed Budget</u>	<u>\$18,377,407</u>	



FY21 BUDGET

Advisory Finance Committee



PPC

Steve Coughlan

PPC AGREEMENT

Article 3.

Shall the Souhegan Cooperative School District vote to approve the costs included in the agreement between the Souhegan Cooperative School Board and the professional and support staff of Souhegan Cooperative High School which calls for the following increases in salaries and benefits at current staffing levels:

<u>Fiscal Year</u>	<u>Estimated Increase</u>
2020-2021	\$299,102
2021-2022	\$298,994
2022-2023	\$298,133
2023-2024	\$298,656

and further to raise and appropriate the sum two hundred and ninety-nine thousand, one hundred and two dollars (\$299,102) for the 2020-2021 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits over those that would be paid at current staffing levels?

Majority vote required

PPC AGREEMENT

Article 3.

Recommended by the Souhegan Cooperative School Board (6-0)

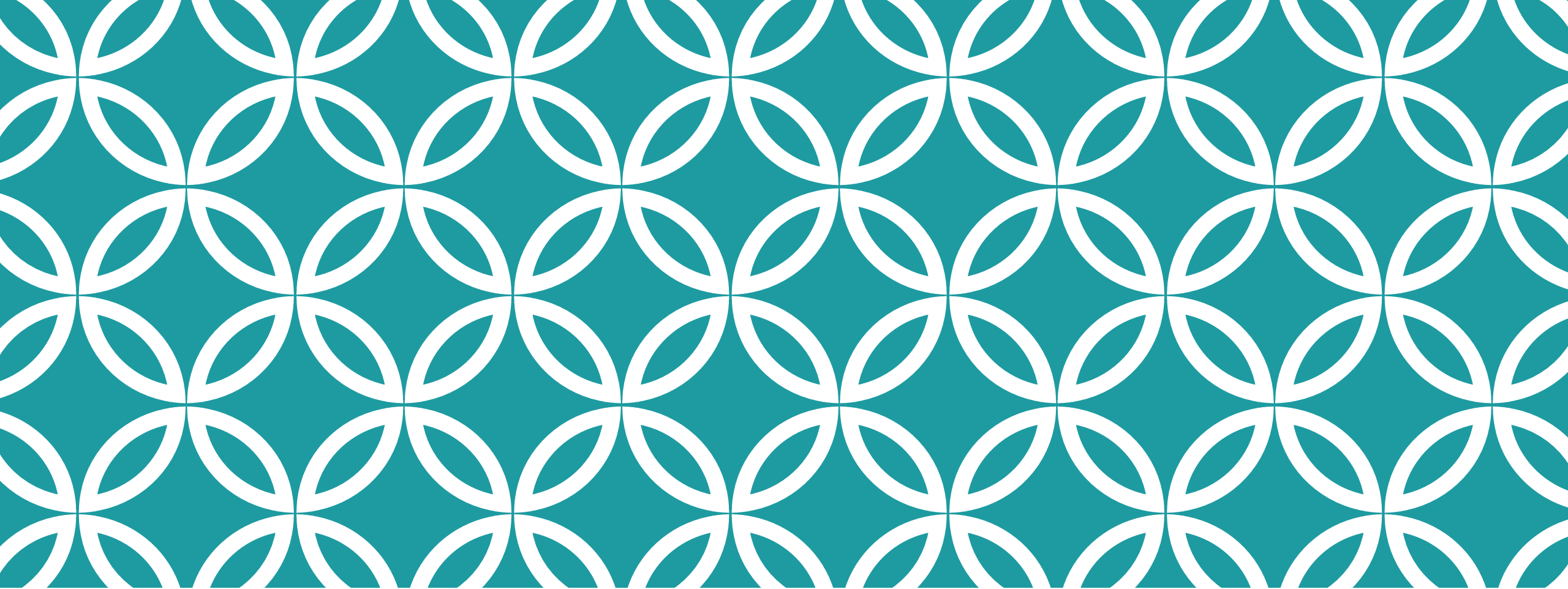
Recommended by the Souhegan Cooperative School District Advisory Finance Committee (6-0-1)

Estimated tax impact of passing this article is:

- \$0.15 per thousand for Amherst and
- \$0.15 per thousand for Mont Vernon.

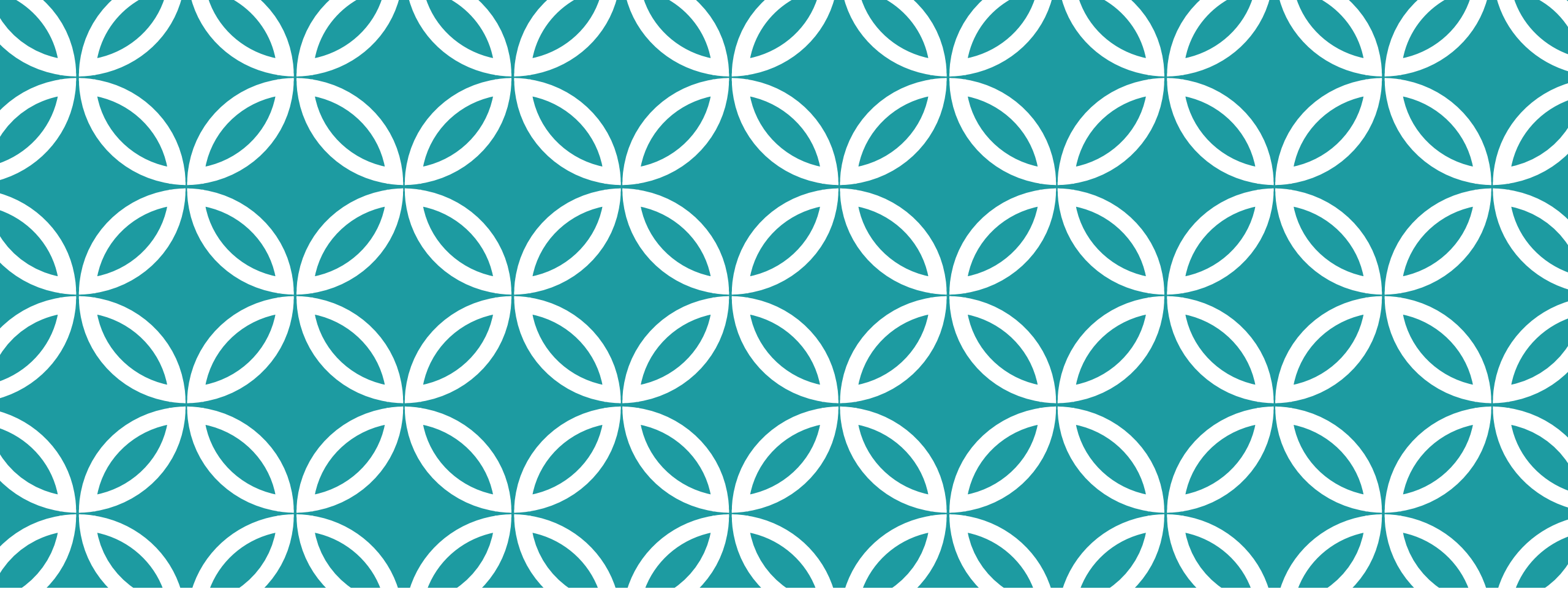
PPC AGREEMENT HIGHLIGHTS

- * Four-year agreement in-sync with other contracts throughout the SAU
- * Balances out discrepancies between our teacher pay and competitive districts
 - Our starting teacher pay is currently about \$4,800 higher than average and will not change over the four-year agreement
 - Our 10 year teacher pay is \$5,900 below average and that gap will be tightened during the agreement
- * No change to health-insurance contributions which are higher than Amherst



PPC

Advisory Finance Committee



CAPITAL MAINTENANCE PLAN

Amy Facey

CAPITAL MAINTENANCE PLAN

Article 4.

To see if the Souhegan Cooperative School District will vote to raise and appropriate the sum of one hundred thousand dollars (\$100,000) to be added to the School Maintenance Expendable Trust Fund previously established in March 2005?

Majority vote required

CAPITAL MAINTENANCE PLAN

Article 4.

Recommended by the Souhegan Cooperative School Board (6-0)

Recommended by the Souhegan Cooperative School District Advisory Finance Committee (7-0)

Estimated tax impact of passing this article is:

- \$0.05 per thousand for Amherst and
- \$0.05 per thousand for Mont Vernon

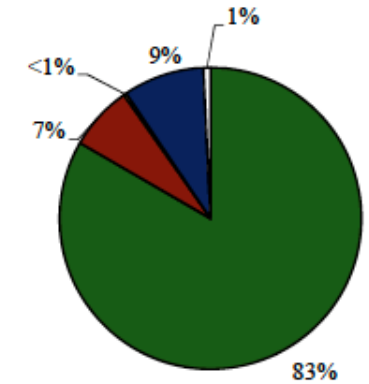
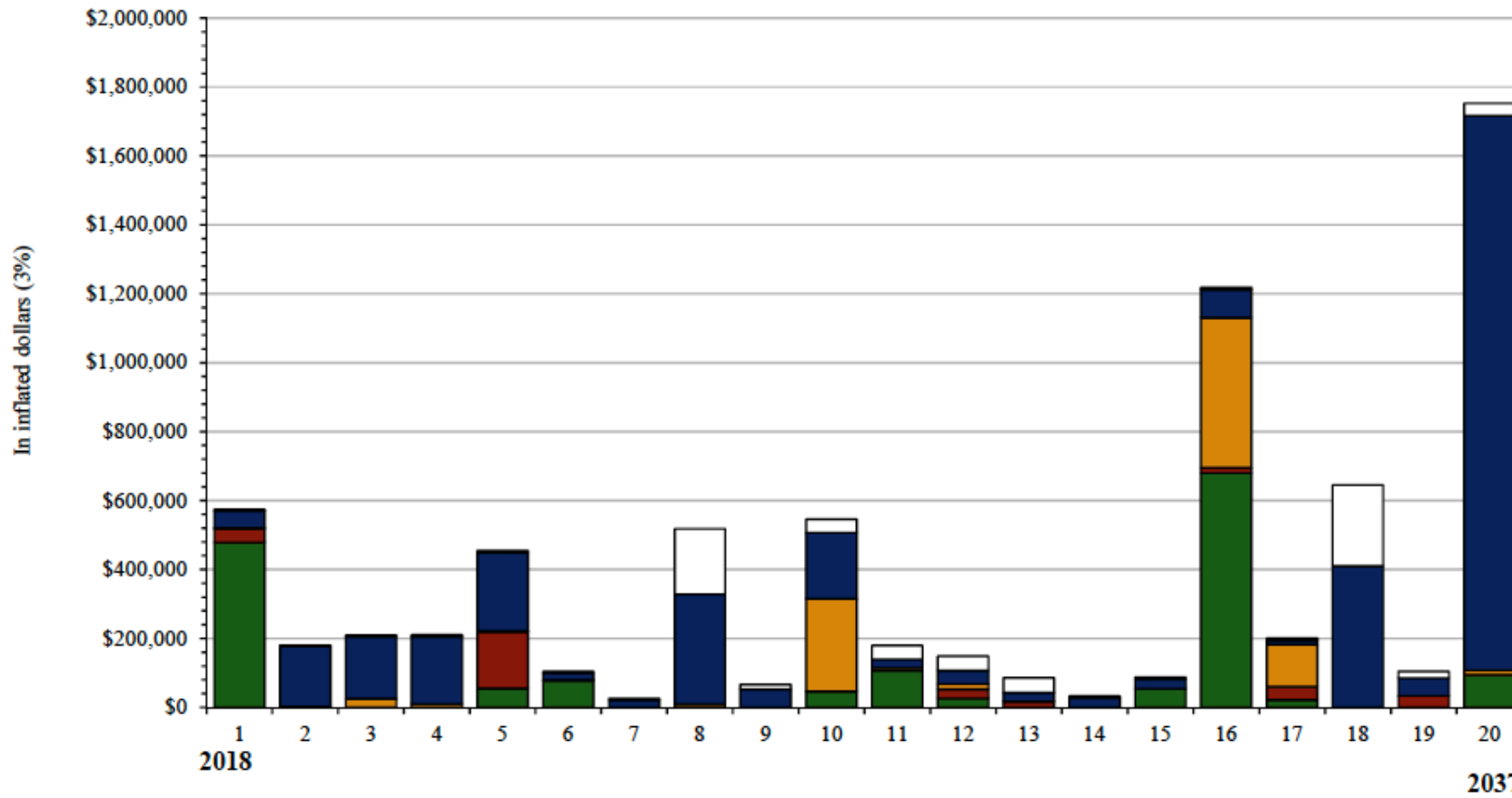
EXAMPLE OF INVENTORY



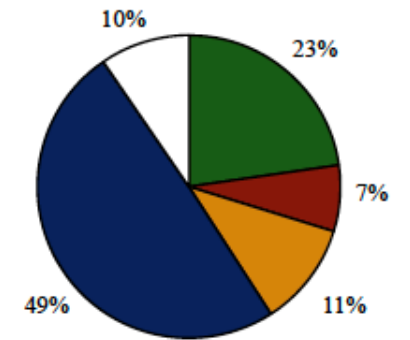
ANNUAL EXPENDITURE ESTIMATE

Capital Needs Summary

Souhegan High School



Year One Distribution



Ten Year Distribution

SOUHEGAN – 5 YEAR PROJECTS PLAN

From Capital Needs Assessment

	<u>5 Yr Plan</u>	<u>FY22</u>	<u>FY24</u>	<u>FY25</u>
Pavement Crack-fill, Sealcoat, and Re-stripe	\$71,800	\$71,800		
Stadium Seating	\$11,474	\$11,474		
Replace split DX Air Conditioning Units	\$6,884	\$6,884		
Upgrade Exhaust Fans	\$12,293	\$12,293		
Emergency Lighting - Replace Battery Powered Lights	\$2,972	\$2,972		
Smoke / Fire Detection - Replace Simplex FACP and Devices	\$99,985	\$99,985		
Exterior Brick Walls - Repoint Brick	\$9,880	\$9,880		
Roof Deck - Modify Membrane Pitch, Replace Pavers	\$9,288	\$9,288		
Subscriber Radios	\$27,318	\$27,318		
Classroom Furniture	\$121,724		\$121,724	
Exterior Walls - Metal Panels	\$11,666			\$11,666
Total	\$385,284	\$251,894	\$121,724	\$11,666

* Note: No projects were slated for FY21 or FY23 in the Capital Needs Assessment Report

SOUHEGAN — 5 YEAR FUNDING PLAN

For Capital Projects

Contribution to Capital Reserve	Souhegan	Amherst	Total
FY21	\$100,000	\$300,000	\$400,000
FY22	\$163,000	\$500,000	\$663,000
FY23	\$26,260	\$650,000	\$676,260
FY24	\$84,785	\$605,000	\$689,785
FY25	\$28,581	\$675,000	\$703,581
Total	\$402,626	\$2,730,000	\$3,132,626

FY21 CONTRIBUTIONS

Souhegan: \$100,000

- Planning ahead
- Projects scheduled over the next 5 years - est. total \$403K

Amherst: \$450K

- \$150k in budget to conduct facilities study to evaluate ROI of various projects and determine most cost-effective plan
- \$300k reserve contribution
- Planning ahead for Capital maintenance projects
 - FY24 – est. total \$2.1m
 - FY26 – est. total \$1.9m

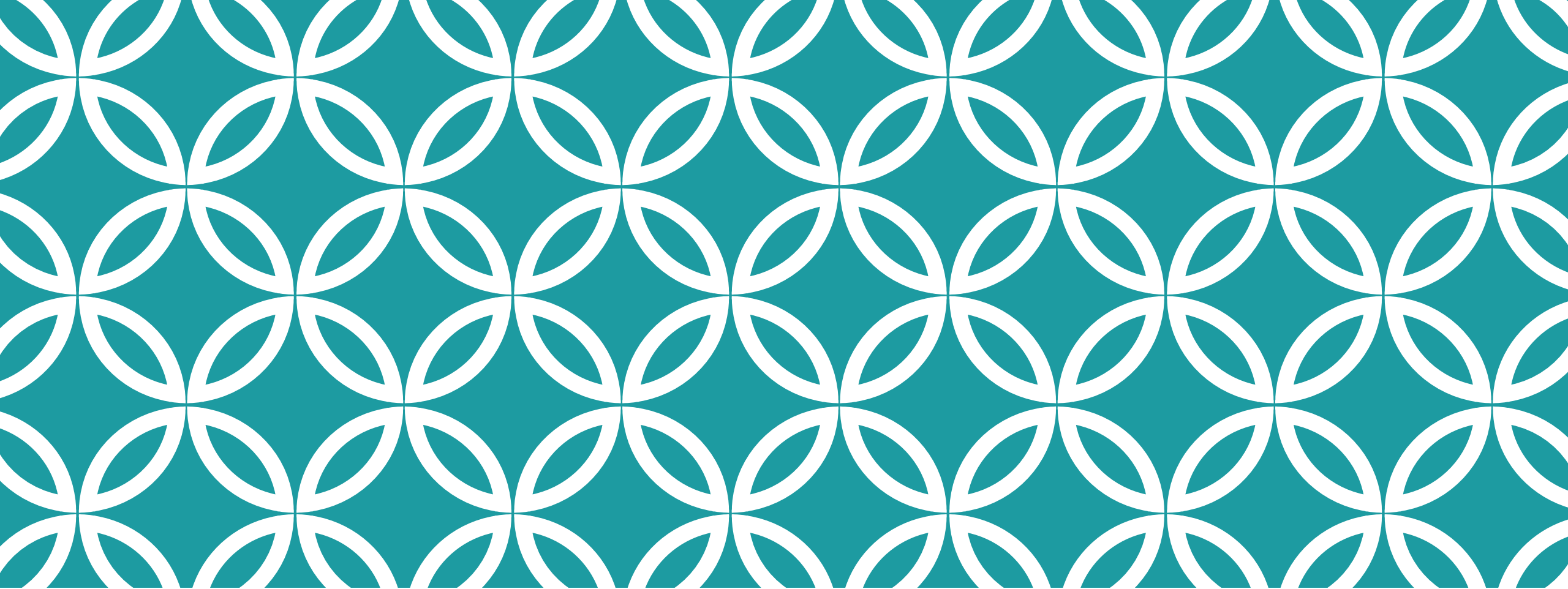
SUMMARY OF CAPITAL MAINTENANCE PLAN

What we have done:

- Completed a comprehensive Capital Needs Assessment for both the Souhegan and Amherst School Districts
- Established a Year-by-Year Plan for Capital Needs projects over the next 20 years
- Determined the annual funding required to execute these projects, while creating a consistent tax impact
- Amherst and Souhegan coordinating annual tax impact of approximately \$650K total increasing with the CPI
- Established a Joint Facilities Advisory Committee (Amherst & Souhegan) to coordinate Capital Maintenance & Facilities Efforts

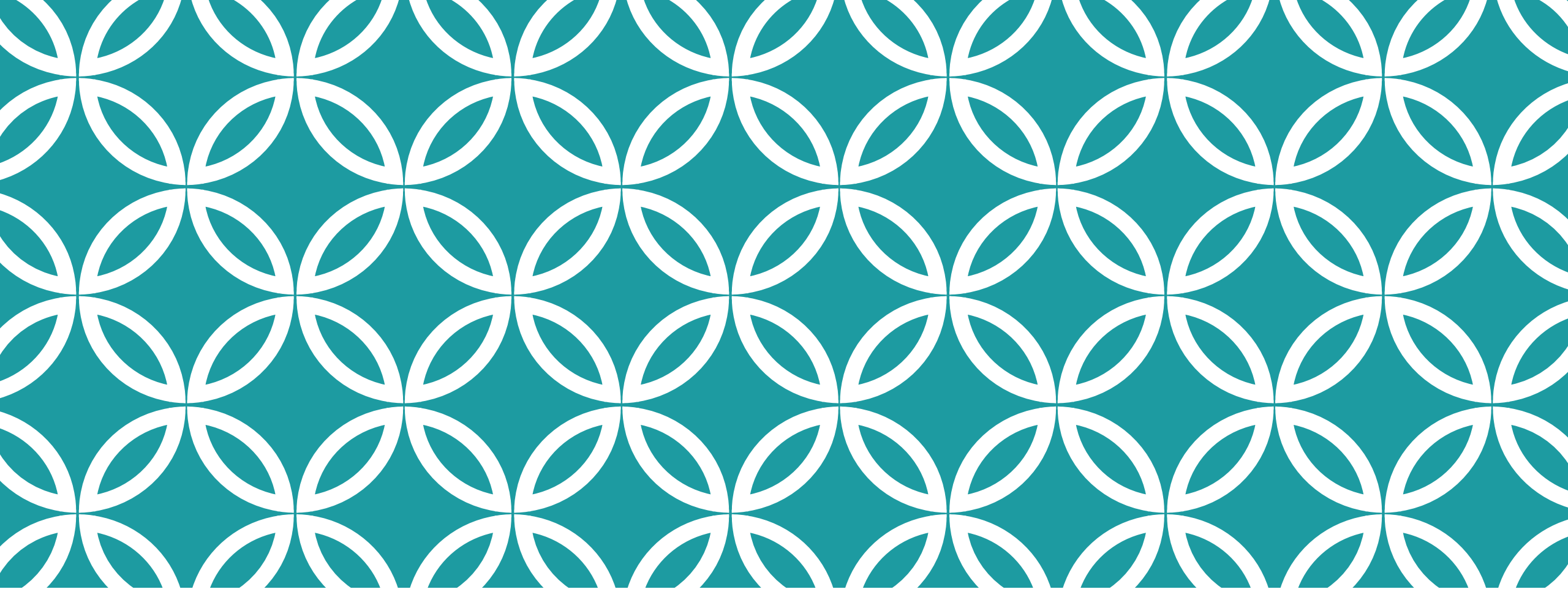
What we are proposing:

- An annual Warrant Article to fund the Expendable Trust Fund (ETF) for Capital Needs projects
- Complete projects each year in accordance with the Capital Needs Assessment and Year-by-Year Plan
- Adjustments made as needed (based on state of systems to be replaced, emergency repairs, etc.)



CAPITAL MAINTENANCE PLAN

Advisory Finance Committee

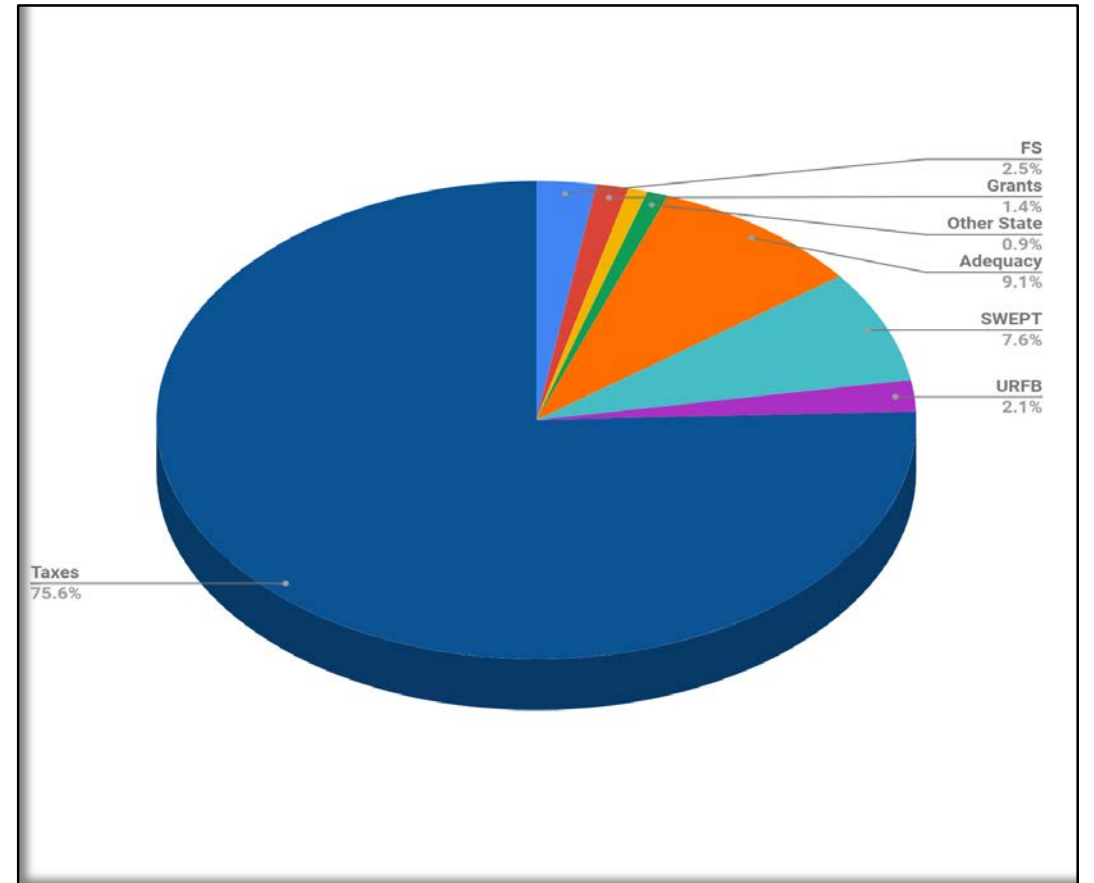


REVENUE, TAX IMPACT & THE BALLOT

Jim Manning

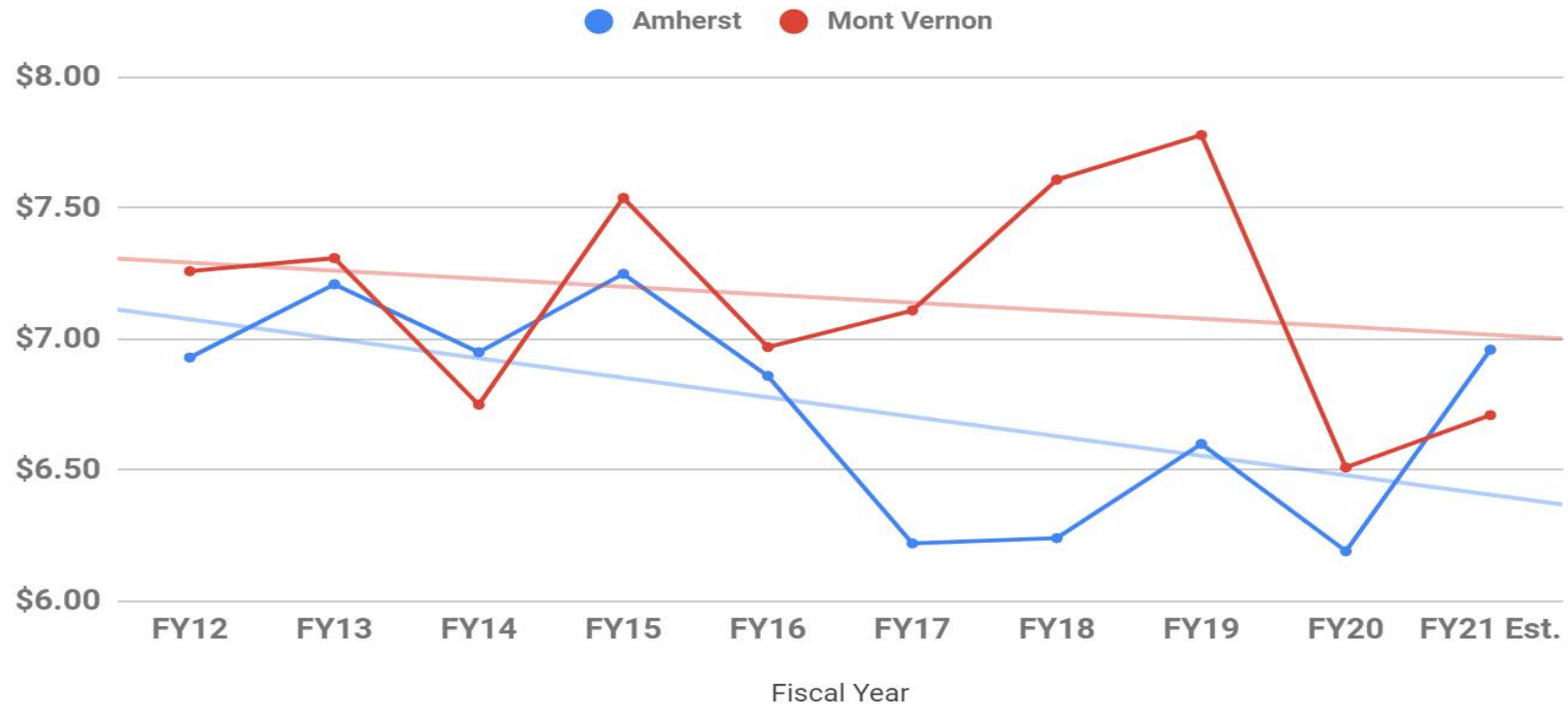
REVENUE

Revenue Summary		
Raised in Taxes	\$14,187,284	75.6%
State Adequacy Grant	\$1,709,576	9.1%
Statewide Education Property Tax	\$1,424,365	7.6%
Food Service	\$476,426	2.5%
Est. Unreserved Fund Balance	\$400,000	2.1%
Grants	\$257,250	1.4%
Other State	\$166,358	0.9%
Other Local	\$155,250	0.8%
Total	\$18,776,509	100.0%

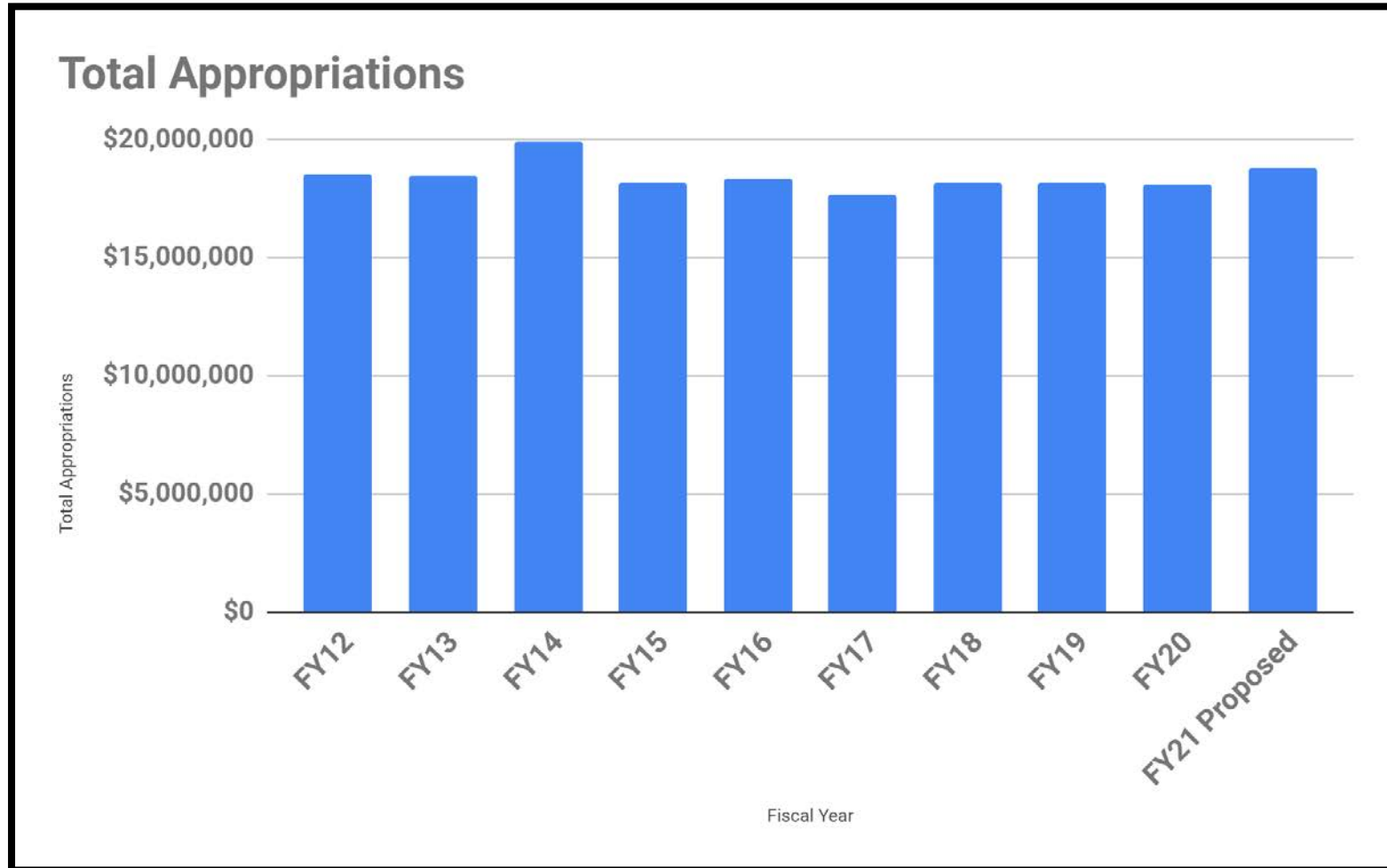


TAX RATES: 10 YEARS

Tax Rate History



BUDGET CHANGE: 10 YEARS



ESTIMATED TAX RATE IMPACT

Per \$1,000	Amherst	Mont Vernon
Operating Budget	\$0.58	\$0.00
PPC	\$0.15	\$0.15
Facility Reserve	\$0.05	\$0.05
Total	\$0.77	\$0.20

ON THE BALLOT

Article	Amount
Article 2: Operating Budget	\$18,377,407
Article 3: PPC	\$299,102
Article 4: Facility Reserve	\$100,000
Total	\$18,776,509

SUPPLEMENTAL INFORMATION

Change from FY21 budget to FY21 default budget

	Salaries & Benefits	Services, PD, Dues, Travel	Supplies & Materials	Technology, Furniture, & Equipment	Debt & Other	Total
Administration	\$0	\$6,933	-\$1,924	\$0	\$925	\$5,934
Athletics	\$1,505	\$1,715	\$4,500	-\$4,900	\$0	\$2,820
Curriculum	\$12,250	-\$2,336	\$1,047	-\$14,017	-\$1,446	-\$4,502
Facilities	\$500	-\$17,744	\$11,634	-\$27,600	-\$11,099	-\$44,309
Food/Transportation	\$0	-\$10,687	-\$4,500	\$0	\$38,378	\$23,191
Special Education	\$0	-\$175	\$0	\$0	\$0	-\$175
Technology	\$0	\$9,160	\$22,462	-\$8,825	\$0	\$22,797
Total	\$14,255	-\$13,134	\$33,219	-\$55,342	\$26,758	\$5,756

SUPPLEMENTAL INFORMATION

Change from FY20 budget to FY21 proposed budget

	Salaries & Benefits	Services, PD, Dues, Travel	Supplies & Materials	Technology, Furniture, & Equipment	Debt & Other	Total
Administration	-\$55,378	-\$3,782	-\$357	\$0	\$925	-\$58,592
Athletics	\$32,030	\$1,715	\$4,500	-\$4,900	\$0	\$33,345
Curriculum	-\$189,293	-\$2,336	\$1,047	-\$14,017	-\$1,446	-\$206,045
Facilities	\$19,589	\$22,256	\$11,634	-\$47,600	-\$11,099	-\$5,220
Food/Transportation	\$19,024	-\$28,696	\$11,600	\$0	\$38,578	\$40,506
Special Education	\$355,563	\$242,652	\$1,976	-\$1,842	\$0	\$598,349
Technology	-\$146,022	\$9,160	\$22,462	-\$8,825	\$0	-\$123,225
Total	\$35,513	\$240,969	\$52,862	-\$77,184	\$26,958	\$279,118

SUPPLEMENTAL INFORMATION

Change from FY20 budget to FY21 default budget						
	Salaries & Benefits	Services, PD, Dues, Travel	Supplies & Materials	Technology, Furniture, & Equipment	Debt & Other	Total
Administration	-\$55,378	-\$10,715	\$1,567	\$0	\$0	-\$64,526
Athletics	\$30,525	\$0	\$0	\$0	\$0	\$30,525
Curriculum	-\$201,543	\$0	\$0	\$0	\$0	-\$201,543
Facilities	\$19,089	\$40,000	\$0	-\$20,000	\$0	\$39,089
Food/Transportation	\$19,024	-\$18,009	\$16,100	\$0	\$200	\$17,315
Special Education	\$355,563	\$242,827	\$1,976	-\$1,842	\$0	\$598,524
Technology	-\$146,022	\$0	\$0	\$0	\$0	-\$146,022
Total	\$21,258	\$254,103	\$19,643	-\$21,842	\$200	\$273,362