



Souhegan Cooperative School District  
Deliberative Session  
February 4, 2019

**SOUHEGAN COOPERATIVE SCHOOL DISTRICT  
DELIBERATIVE SESSION 2019  
Amherst and Mont Vernon, New Hampshire**



**MARCH 12, 2019 VOTING SCHEDULE**

**SOUHEGAN HIGH SCHOOL**

**6:00 AM TO 8:00 PM**

**MONT VERNON VILLAGE SCHOOL**

**7:00 AM TO 7:00 PM**

SOUHEGAN COOPERATIVE SCHOOL DISTRICT  
DELIBERATIVE SESSION 2019  
Amherst and Mont Vernon, New Hampshire



## RULES OF ORDER

1. Each voter has a BLUE card. At the call for any votes required, PLEASE hold up your card and indicate your aye or nay vote, respectively. Every resident who wishes to vote must have checked in with the Supervisors of the Checklist outside the auditorium door, and have a GREEN dot visible on their clothing
2. 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.
3. There will be a three minute time limit to state your opinion at the microphone.
4. 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.
5. No one may speak a second time until all who wish to speak a FIRST time have done so.
6. 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.

## RULES OF ORDER (CONTINUED)

7. All motions must be presented in writing to the Moderator and must include the name and address of the voter making the motion.
8. 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.
9. 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.
10. 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.
11. 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 until a later date and time...or continue until completion.





Souhegan Cooperative School District  
Deliberative Session  
February 4, 2019











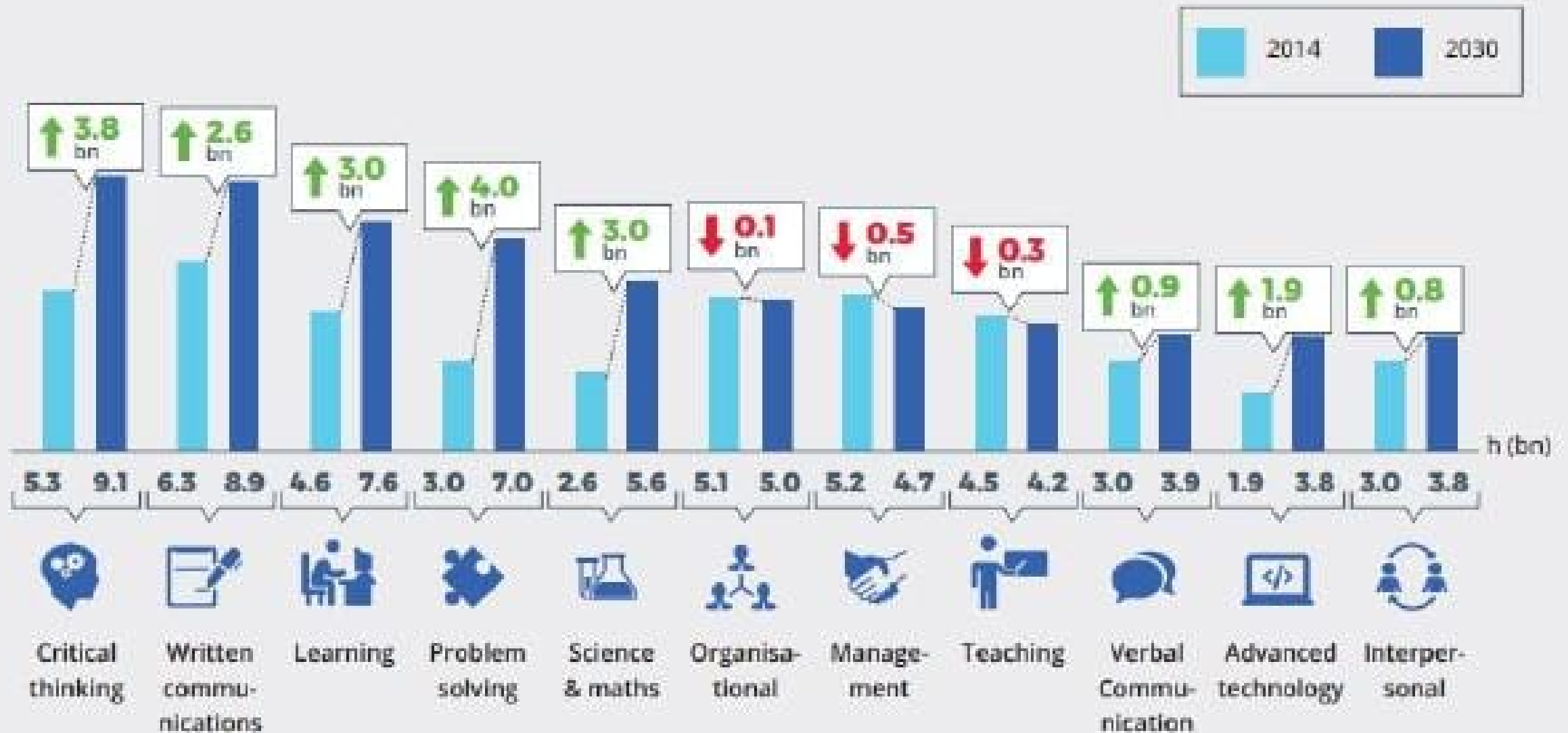




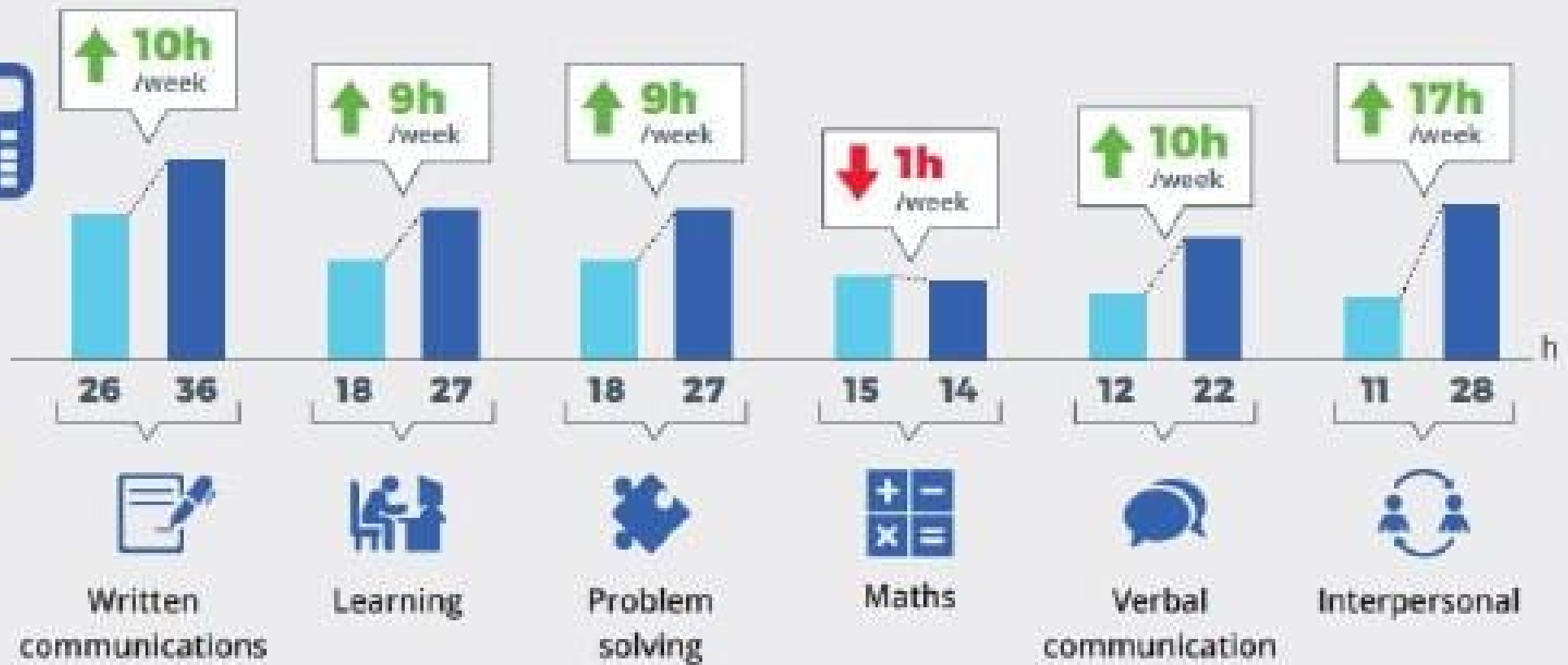
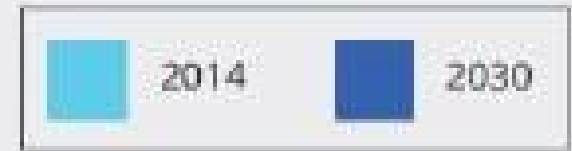




## Exhibit 12: In 2030, some skills will need to be used in billions more hours of work across the economy



In 2030, accountants will spend more time communicating, learning and problem solving





## Foundational skills take up less work time than enterprise skills

In 2030 a doctor will spend...

More time on  
**Enterprise Skills**

**18h**/week

Less time on  
**Foundational Skills**

**9h**/week

### Using maths and science

#### On diagnosis/ and prognosis tasks

- Processing information
- Analysing information
- Developing objectives and strategies

### Using enterprise skills and verbal communication

#### On interacting with patients

- Interpreting information for others
- Communicating with people outside of workplace
- Providing consultation or advice
- Assisting and caring for others









JESSAM Cunningham

One step at a time  
One day at a time  
Just  
keep moving in the right  
direction

The General Way  
to do things is to  
do them one by one

It's not about  
how fast you  
can do it, it's  
about how well  
you do it. It's  
about the quality  
of your work, not  
the quantity. It's  
about the care you  
put into it, not  
the speed. It's  
about the attention  
you give to every  
detail, not the  
big picture. It's  
about the pride you  
take in your work,  
not the money you  
make. It's about  
the joy you find  
in the process,  
not the result. It's  
about the love you  
put into it, not  
the fear. It's  
about the passion  
you have for it,  
not the obligation.  
It's about the  
dedication you  
show, not the  
apathy. It's about  
the commitment  
you make, not  
the excuses. It's  
about the hard  
work you put in,  
not the shortcuts.  
It's about the  
perseverance you  
show, not the  
giving up. It's  
about the focus you  
maintain, not the  
distractions. It's  
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about the consistency  
you show, not  
the inconsistency.

Colorful sticky notes and papers pinned to the wall.

Principles of  
Christianity

Open books, notebooks, and papers on the table.

Purple water bottle

Blue water bottle

Colorful markers













- ▶ So what does this mean for the direction of Souhegan and this years budget?



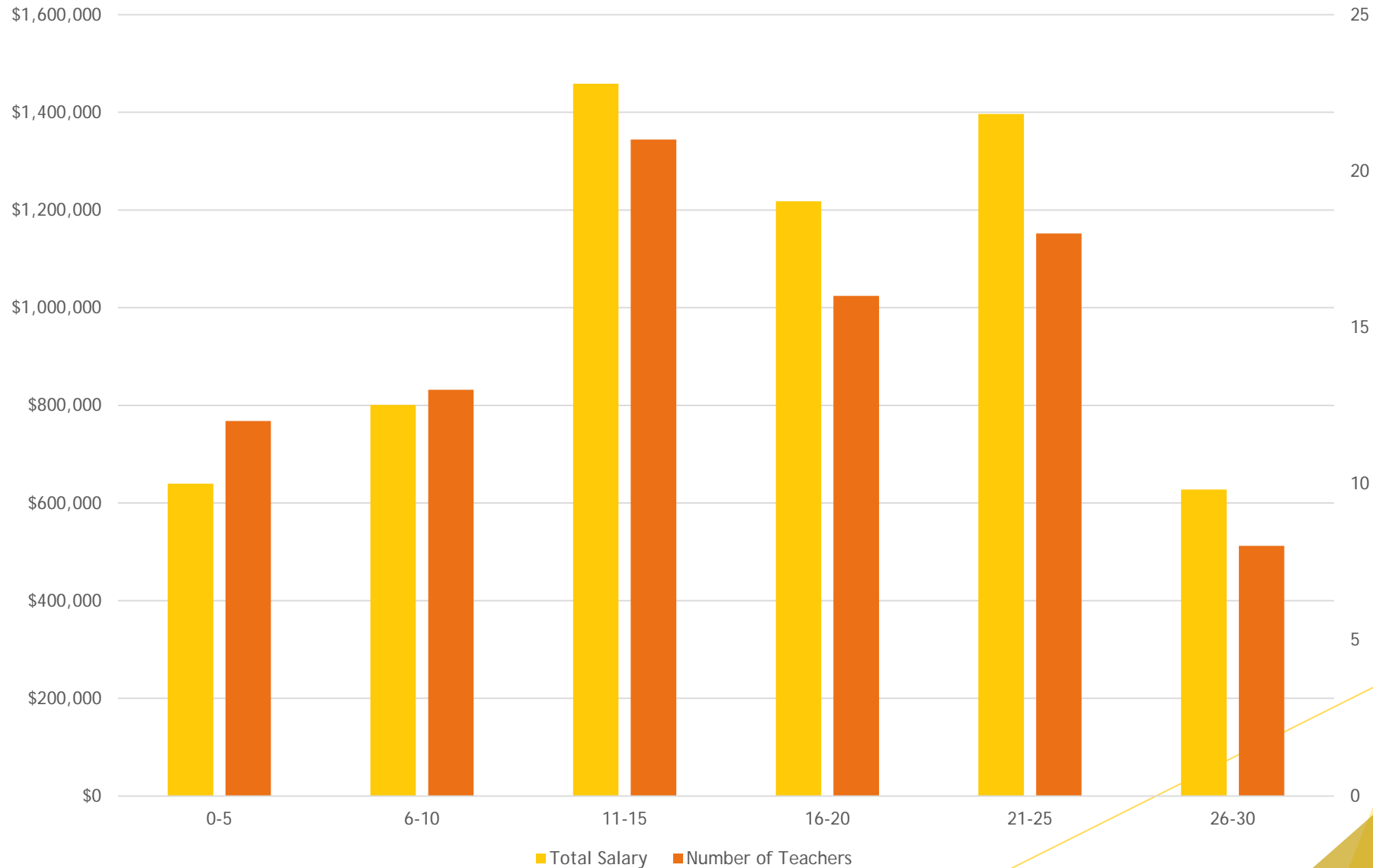


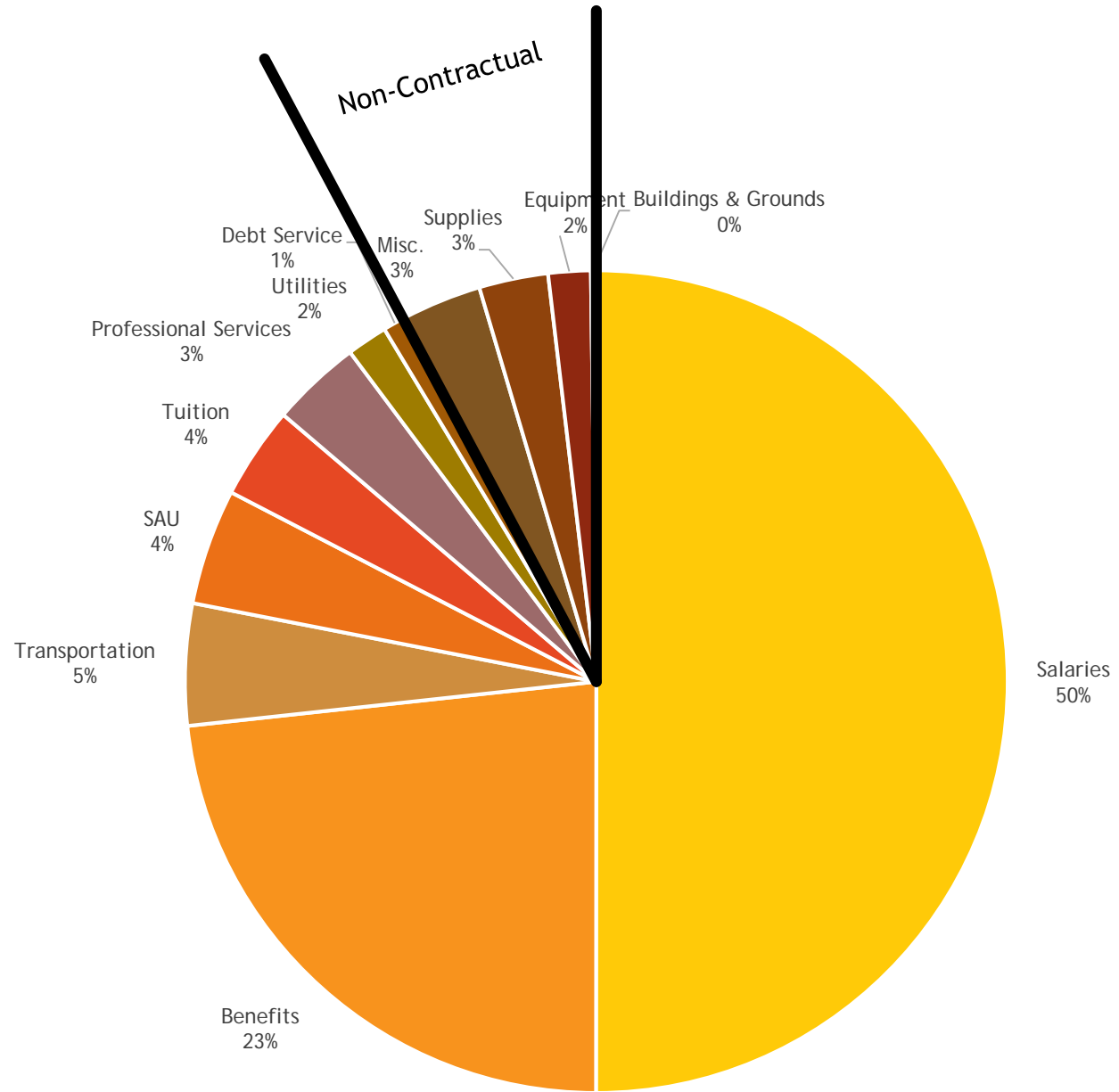
THE HOUSE OF  
STAUNTON™





# Teachers and Total Salary by Experience







# US News & World Report Rankings

## Souhegan High School

Amherst, NH | [Souhegan Cooperative School District](#)

 **#7 in New Hampshire Rankings**  
#1589 in National Rankings

Souhegan High School is ranked 7th within New Hampshire. Students have the opportunity to take Advanced Placement® course work and exams. [T ... more](#)

### School Data

94  
GRADUATION RATE

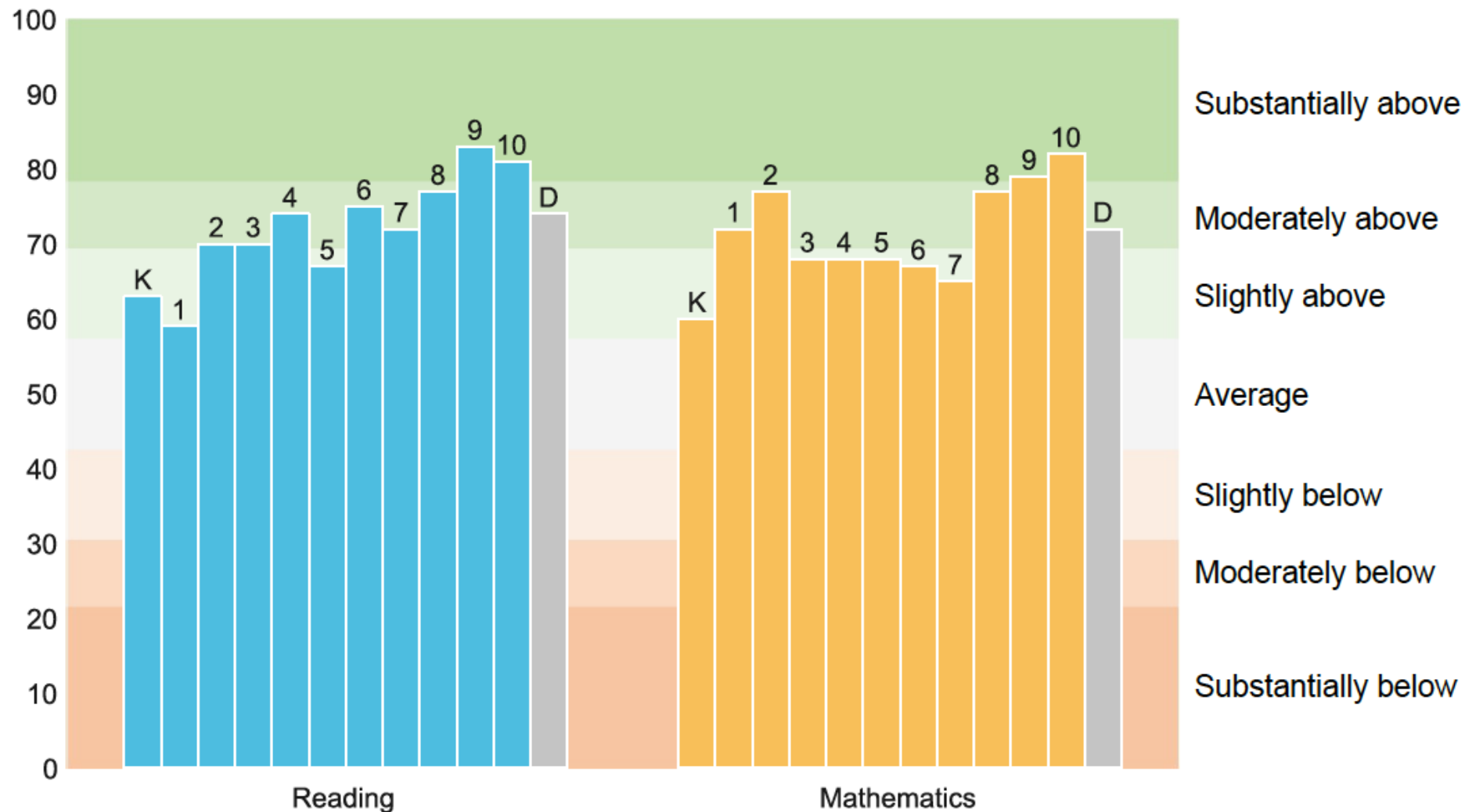
35.6  
COLLEGE READINESS

Silver  
MEDAL AWARDED





## MEDIAN STATUS PERCENTILE OF EACH GRADE COMPARED TO NATIONAL AVERAGE





# NWEA Students Hitting Growth Targets

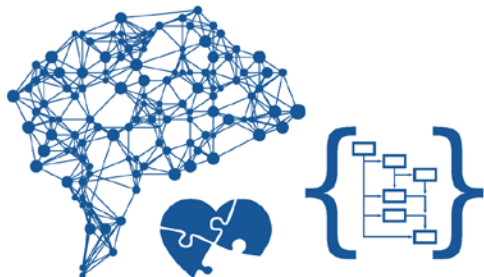
	Lowest Quartile	Middle Two Quartiles	Highest Quartile
Norm	50	50	50
Reading	74	52	41
Math	78	57	47
Total	76	54	44



## in 2020

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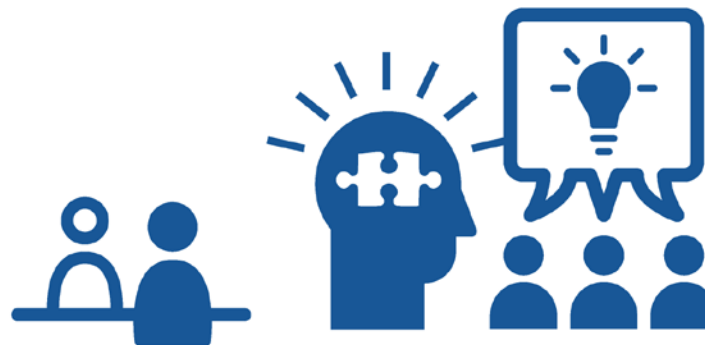
1. Complex Problem Solving
2. Critical Thinking
3. Creativity
4. People Management
5. Coordinating with Others
6. Emotional Intelligence
7. Judgment and Decision Making
8. Service Orientation
9. Negotiation
10. Cognitive Flexibility



## in 2015

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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



# 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, ninety-eight thousand, two hundred and eighty-nine dollars (\$18,098,289)? Should this article be defeated, the default budget shall be eighteen million, seventy thousand, five hundred and thirty-four dollars (\$18,070,534), 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.



# Proposed Budget Highlights

- ▶ Overall budget outside of special education is down \$289k
- ▶ Special education is up \$215k
- ▶ Net reduction of \$73k

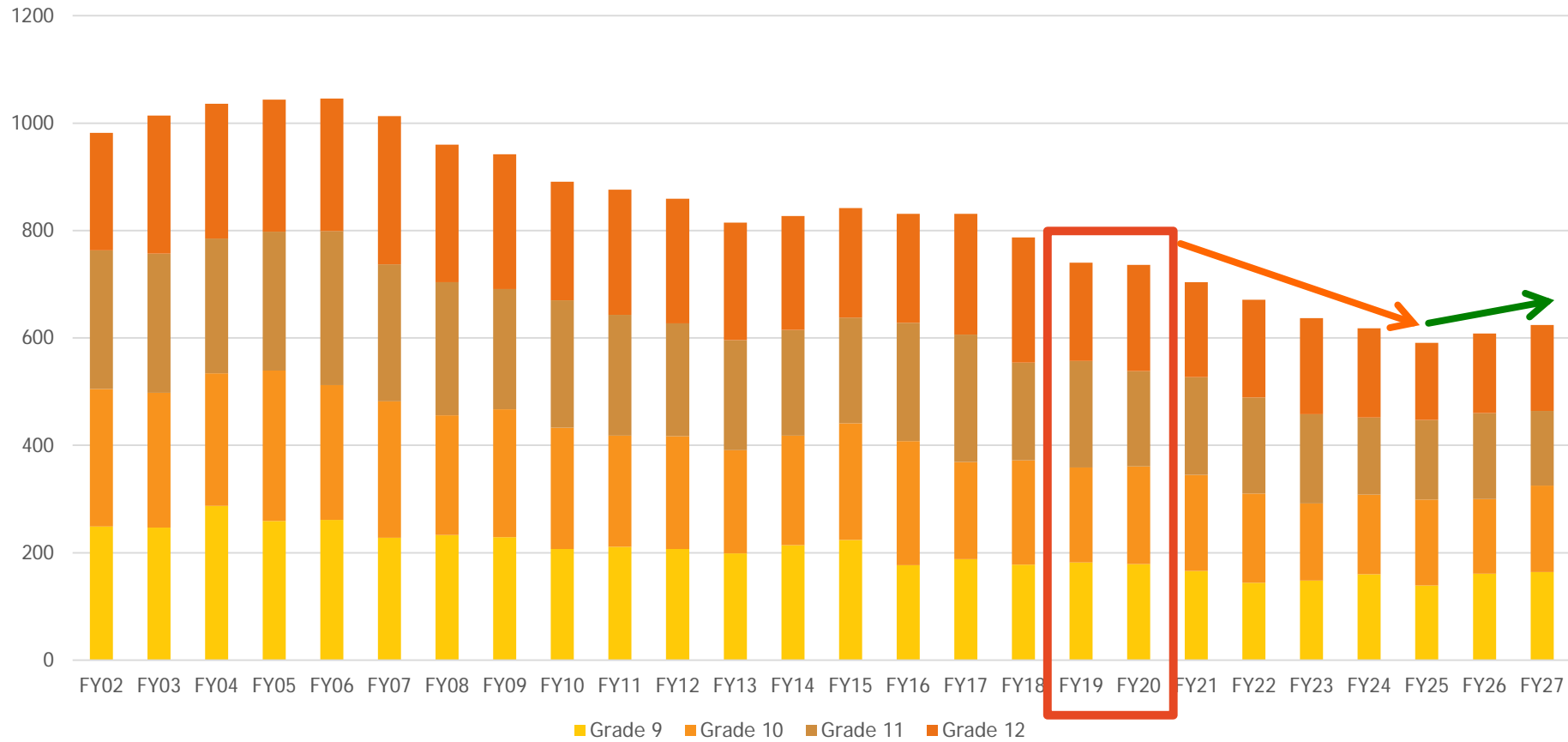




# Budget by AFC Category

<u>Sub-Committee</u>	<u>FY19 Budget</u>	<u>FY20 Proposed</u>	<u>Increase \$</u>	<u>Increase %</u>
Curriculum	\$7,374,271	\$7,234,428	-\$139,843	-1.90%
Special Education	\$3,445,635	\$3,660,992	\$215,357	6.25%
Athletics	\$673,466	\$693,729	\$20,263	3.01%
Administration	\$2,956,166	\$2,979,881	\$23,715	0.80%
Technology	\$949,901	\$920,213	-\$29,688	-3.13%
Facilities	\$1,572,996	\$1,447,653	-\$125,343	-7.97%
Food/Transportation	\$1,199,037	\$1,161,393	-\$37,644	-3.14%
<b><u>Total</u></b>	<b><u>\$18,171,472</u></b>	<b><u>\$18,098,289</u></b>	<b><u>-\$73,183</u></b>	<b><u>-0.40%</u></b>

# Enrollment



- ▶ Enrollment projection was on target last year
  - ▶ Predicted 739, have 740 today
  - ▶ 736 projected for FY20
- ▶ Moderate decrease in staffing as efficiency gains expected

# Position Changes



- ▶ ADD:
  - ▶ Special Education Case Manager
  - ▶ Special Education Behavior Specialist
  - ▶ Special Education Instructional Assistants
- ▶ REMOVE:
  - ▶ Three positions TBD by administration



# Budget Calculation



<b>FY19 Budget</b>	<b>\$18,171,472</b>	
Previous Year Warrant Article	-\$150,000	-0.8%
Curriculum	-\$118,563	-0.7%
Facilities	-\$48,388	-0.3%
Technology	-\$27,882	-0.2%
Food/Transportation	-\$18,625	-0.1%
SAU 39 Assessment	-\$5,152	0.0%
Special Education	\$93,971	0.5%
Employer Paid Benefits	\$156,499	0.9%
Everything Else	\$17,202	0.1%
<u>FY20 Default Budget</u>	<u>\$18,070,534</u>	<u>-0.6%</u>
Total of all changes to proposed:	\$27,755	
<u>FY20 Proposed Budget</u>	<u>\$18,098,289</u>	



# Dissenting Opinion

School Board Member: Dwayne Purvis

# Dissenting Opinion



- ▶ CPP (<https://www.education.nh.gov/data/financial.htm>)

School	Year	High	Souhegan Comparison
<b>State Average</b>	<b>2016</b>	<b>\$15,068.46</b>	<b>21.22%</b>
Souhegan Coop High School	2016	\$18,266.56	0.00%
Bow High School	2016	\$16,202.15	12.74%
Windham High School	2016	\$13,505.62	35.25%
Hollis-Brookline High School	2016	\$13,630.33	34.01%
Bedford High School	2016	\$11,728.37	55.75%
<b>State Average</b>	<b>2017</b>	<b>\$15,537.80</b>	<b>17.11%</b>
Souhegan Coop High School	2017	\$18,195.56	0.00%
Bow High School	2017	\$15,578.77	16.80%
Windham High School	2017	\$14,092.53	29.11%
Hollis-Brookline High School	2017	\$13,740.56	32.42%
Bedford High School	2017	\$12,362.14	47.19%
<b>State Average</b>	<b>2018</b>	<b>\$16,214.73</b>	<b>22.06%</b>
Souhegan Coop High School	2018	\$19,791.08	0.00%
Bow High School	2018	\$15,226.28	29.98%
Windham High School	2018	\$14,831.37	33.44%
Hollis-Brookline High School	2018	\$15,520.73	27.51%
Bedford High School	2018	\$12,916.70	53.22%



# Dissenting Opinion



- ▶ Enrollments / Teachers (<https://www.education.nh.gov/data/staffing.htm>)

School	Year	Student Enrollment	Enrollment Change	Percentage Change
Bedford High School	2017	1,494	17	1.15%
Bedford High School	2018	1,491	-3	-0.20%
Bedford High School	2019	1,525	34	2.28%
Bow High School	2017	625	38	6.47%
Bow High School	2018	657	32	5.12%
Bow High School	2019	654	-3	-0.46%
Hollis-Brookline High School	2017	829	17	2.09%
Hollis-Brookline High School	2018	806	-23	-2.77%
Hollis-Brookline High School	2019	857	51	6.33%
Souhegan Coop High School	2017	831	0	0.00%
Souhegan Coop High School	2018	787	-44	-5.29%
Souhegan Coop High School	2019	740	-47	-5.97%
Windham High School	2017	901	53	6.25%
Windham High School	2018	918	17	1.89%
Windham High School	2019	940	22	2.40%

School	Year	Teachers (Regular & Special)	Teacher Difference Previous Year	Teacher Percentage Change
Souhegan Coop High School	2017	74.8	-1.2	-1.58%
Souhegan Coop High School	2018	72.8	-2.0	-2.67%
Souhegan Coop High School	2019	74.3	1.5	2.06%

- ▶ Teacher Facings (Master Schedule provided by Administration)

*\*NOTE: CES Recommends 80*

2017 - 65.8 FTE Regular Ed, Avg Teacher = 78.3, 10 < 70, 296/544 classes < 15 students

2018 - 62.8 FTE Regular Ed, Avg Teacher = 79.9, 17 < 70, 90/330 classes < 15 students

2019 - 61.8 FTE Regular Ed, Avg Teacher = 72.9, 19 < 70, 49/213 classes < 15 students



*Town of*  
**AMHERST**  
*New Hampshire*

## Advisory Finance Committee

### Budget Analysis FY2020



*Copyright 2016 Jeff Hall Photography*



## AFC Mission and Process

- ▶ The Souhegan Advisory Finance Committee (AFC) is responsible to review budgets and warrant articles proposed by the Souhegan Cooperative School Board and report on same to the school district
- ▶ 7 AFC members, who collectively deliberate and vote on all Board proposals
- ▶ Each member “owns” a section of the budget for detailed understanding and analysis and feedback (Curriculum, Technology, Food Service, Special Education, Athletics, Facilities, Administration)



# AFC Section assignments



<b>Member Name</b>	<b>Budget Section</b>	<b>Board Liaison</b>
<b>Martin Goulet</b>	<b>Food &amp; Transportation</b>	<b>Steve Coughlan</b>
<b>George Torres</b>	<b>Administration</b>	<b>Amy Facey</b>
<b>Charlie York</b>	<b>Facilities</b>	<b>Jim Manning</b>
<b>Peg Harris</b>	<b>Technology</b>	<b>Howard Brown</b>
<b>Ellen Grudzien</b>	<b>Special Education</b>	<b>David Chen</b>
<b>Lisa Eastland</b>	<b>Curriculum</b>	<b>Dwayne Purvis</b>
<b>Jeanne Ludt</b>	<b>Overview / Alternate</b>	<b>n/a</b>
<b>John Stover</b>	<b>Athletics &amp; Activities</b>	<b>Pim Grondstra</b>



# Financial Background

- ▶ Enrollment estimate for FY 2020 (0.50%)
- ▶ Proposed budget reduction for FY 2020 (0.40%)
- ▶ With no new initiatives and essentially flat funding, this is a status quo budget

With enrollment declines projected into FY 2026, even status quo budgeting will continue to be challenging. Absent restructuring, any new initiatives will be even more challenging

# AFC Recommendation Summary



Souhegan AFC unanimously supports the proposed FY 2020 budget warrant (7-0)