

Souhegan Cooperative School District



FY18 Public Hearing
January 11, 2017

Agenda

Budget Presentation

Warrant Article Presentation(s)

Public Comment

Board Action on Budget, Warrant, and Default Budget Calculation

OUR STRATEGIC DIRECTION

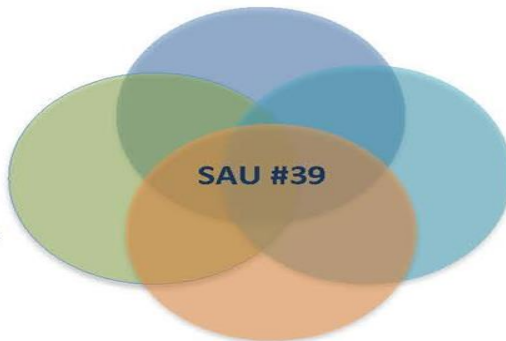
Our strategic direction reflects our communities' expectations and needs, our capabilities and our commitment to engage, challenge and support all learners.

SAU #39 MISSION

We will engage, challenge and support all learners.

COMMUNITIES' NEEDS

- *21st Century learners
- *Resources for parents
- *Sustainable, cost effective educational model
- *Education system that attracts young families



INTERNAL RESOURCES

- *Passionate, experienced educators and staff
- *Focusing on 21st century learning
 - *Aging facilities
 - *Increasing technology requirements
- *Need to streamline operations

EXTERNAL ENVIRONMENT

- *Aging NH population
- *Increasing competition for a smaller # of young families in NH
- *Expanding opportunities for collaboration among school systems, businesses and government

Our Foundation

“Schools change lives...To become educated is to be trained in certain skills and areas of knowledge, as well as to have that which is in your mind, body and heart drawn out.”

Excerpted from The Souhegan High School Owner’s Manual, 1992

Interdisciplinary Learning/Integrated Instruction

Integration of knowledge, skills, modes of thinking

Personalization and Interdependence

Student as worker actively engaged in consequential work; accountability to others

Competency Based Education

Demonstration of knowledge and skills

Performance Tasks/Assessments

Complex activities that measure the depth at which students learn content and apply complex skills

Extended Learning Experiences

Primary acquisition of knowledge and skills through instruction or study outside of the traditional classroom

High Quality Instruction

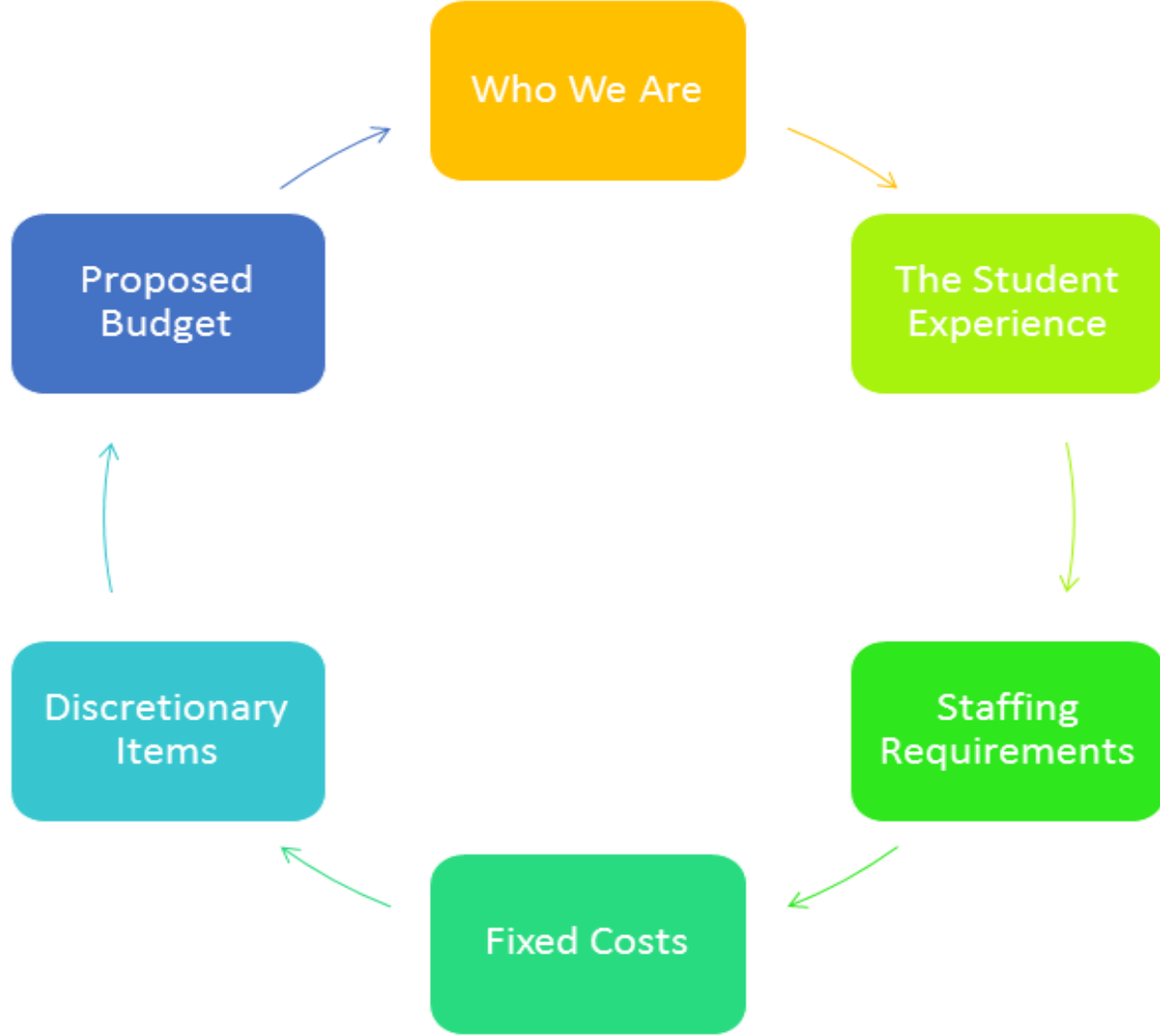
Teachers trained, supported in maintaining current best practice

Community Reflecting Democratic Principles

Promoting active, informed, responsible citizenry

Program of Studies

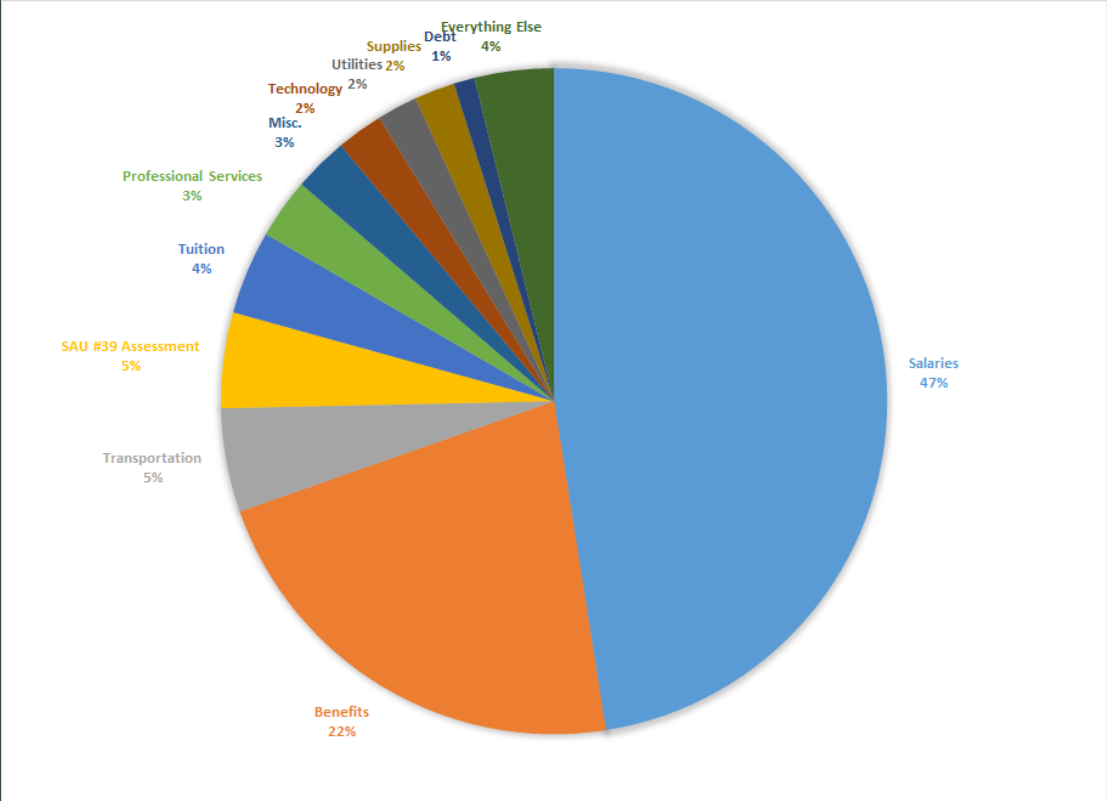
Comprehensive offerings providing opportunities from STEM to performing arts



Proposed 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, fourteen thousand, six hundred and fifty-two dollars (\$18,014,652)? Should this article be defeated, the default budget shall be seventeen million, nine hundred and three thousand, one hundred and seventy-seven dollars (\$17,903,177), 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 Composition



Overview of General Fund

Non-Discretionary Items add \$960,492 to the budget

Discretionary Items reduce the budget by \$594,710

Total increase: \$365,782 or 2.07%*

*(general fund is up 2.00%)

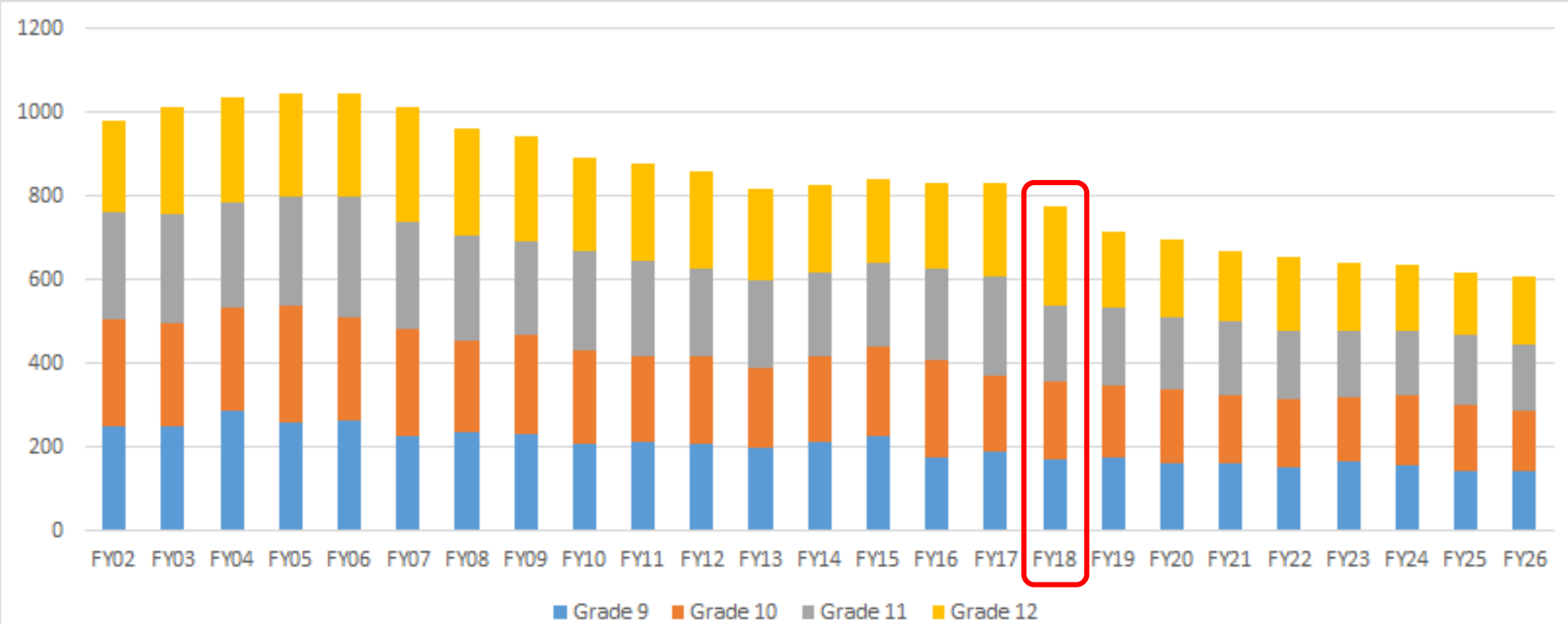
Mandatory Increases

<u>Item</u>			<u>Increase</u>
	<u>% Increase to Budget</u>		
Health Insurance	\$265,519		1.50%
Special Education Tuition	\$254,178	1.44%	
Transportation	\$186,318		1.06%
New Hampshire Retirement	\$162,490	0.92%	
PPC Step Increase	\$ 59,719		0.34%
SAU Apportionment	\$ 32,268		0.18%
Total:	\$ 960,492		5.44%

Discretionary Impacts

<u>Item</u>		<u>Amount</u>
<u>% Increase to Budget</u>		
Staffing Reductions:	(\$607,976)	-3.44%
Paving moved to warrant:	(\$150,000)	-0.85%
Technology Infrastructure:	\$ 80,165	0.45%
All other impacts:	\$ 83,101	
0.47%		
<u>Total:</u>	<u>(\$594,710)</u>	<u>-</u>
<u>3.37%</u>		

Enrollment Trend



FY18 Changes in Personnel

Eliminate 4.0 teaching positions

Reduce administrative position to half-time

Eliminate 1.0 facilities position

Eliminate 1.0 paraprofessional position

Overall Impact

FY17 Adopted Budget:	\$17,648,870
Mandatory Items: \$	960,492
Discretionary Items:	(\$ 594,710)
<u>Total:</u>	<u>\$18,014,652</u>

Budget Overview

<u>Category</u>	<u>FY17 Budget</u>	<u>Increase (Decrease)</u>	<u>FY18 Budget</u>
Salaries	\$8,797,874	-\$187,248	\$8,610,626
Benefits	\$3,745,174	\$244,948	\$3,990,122
Transportation	\$858,678	\$190,368	\$1,049,046
SAU #39 Assessment	\$778,923	\$32,268	\$811,191
Tuition	\$555,114	\$254,178	\$809,292
Professional Services	\$489,380	\$30,002	\$519,382
Misc.	\$537,198	-\$60,400	\$476,798
Supplies	\$363,959	-\$1,611	\$362,348
Utilities	\$356,963	\$1,427	\$358,390
Technology	\$280,649	\$72,647	\$353,296
Debt	\$192,898	-\$8,680	\$184,218
Repairs & Maintenance	\$148,540	\$25,605	\$174,145
Professional Development	\$126,416	-\$2,910	\$123,506
Equipment	\$108,819	\$10,648	\$119,467
Insurance	\$69,285	-\$4,460	\$64,825
SNS	\$14,000	-\$8,000	\$6,000
Related Services	\$0	\$2,000	\$2,000
Building Construction	\$75,000	-\$75,000	\$0
Buildings & Grounds	\$150,000	-\$150,000	\$0
<u>Total</u>	<u>\$17,648,870</u>	<u>\$365,782</u>	<u>\$18,014,652</u>

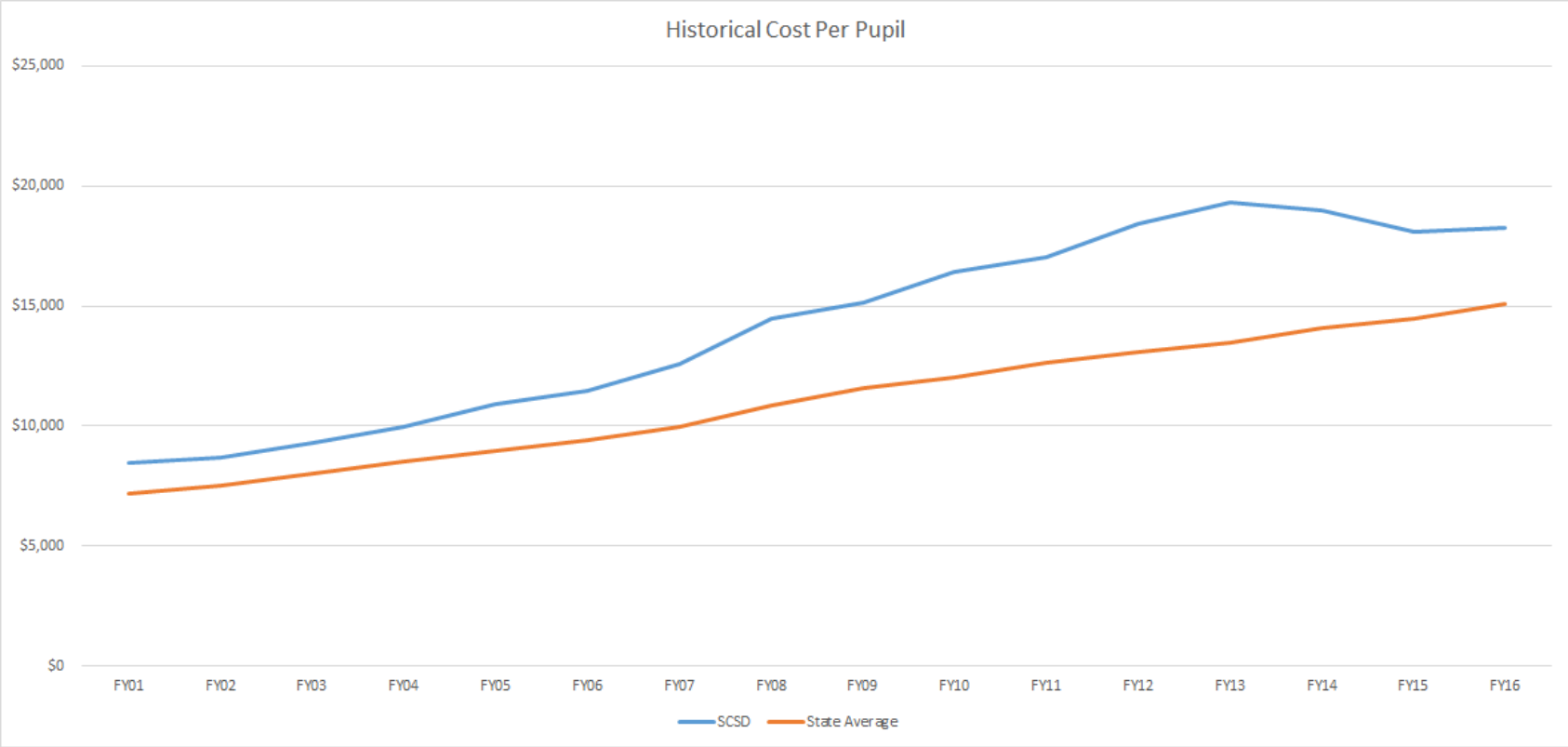
Budget Overview by Function

<u>Function</u>	<u>FY17 Budget</u>	<u>Increase (Decrease)</u>	<u>FY18 Budget</u>
Regular Education	\$7,572,699	-\$140,386	\$7,432,313
Special Education	\$2,632,367	\$384,895	\$3,017,262
Vocational Education	\$5,000	\$13,000	\$18,000
Interscholastic & Athletics	\$661,776	\$11,614	\$673,390
Miscellaneous	\$36,153	\$2,648	\$38,801
Student Related Services	\$1,650,029	\$102,346	\$1,752,375
Staff Professional Development	\$284,737	\$6,844	\$291,581
Services	\$34,425	-\$2,700	\$31,725
SAU	\$778,923	\$32,268	\$811,191
Administration	\$785,551	-\$17,369	\$768,182
Facilities & Grounds	\$1,445,871	-\$234,074	\$1,211,797
Student Transportation	\$734,678	\$185,318	\$919,996
Information Technology	\$346,830	\$80,165	\$426,995
Food Service	\$406,933	\$14,893	\$421,826
Debt Service	\$192,898	-\$8,680	\$184,218
Transfers	\$80,000	-\$65,000	\$15,000
<u>Total</u>	<u>\$17,648,870</u>	<u>\$365,782</u>	<u>\$18,014,652</u>

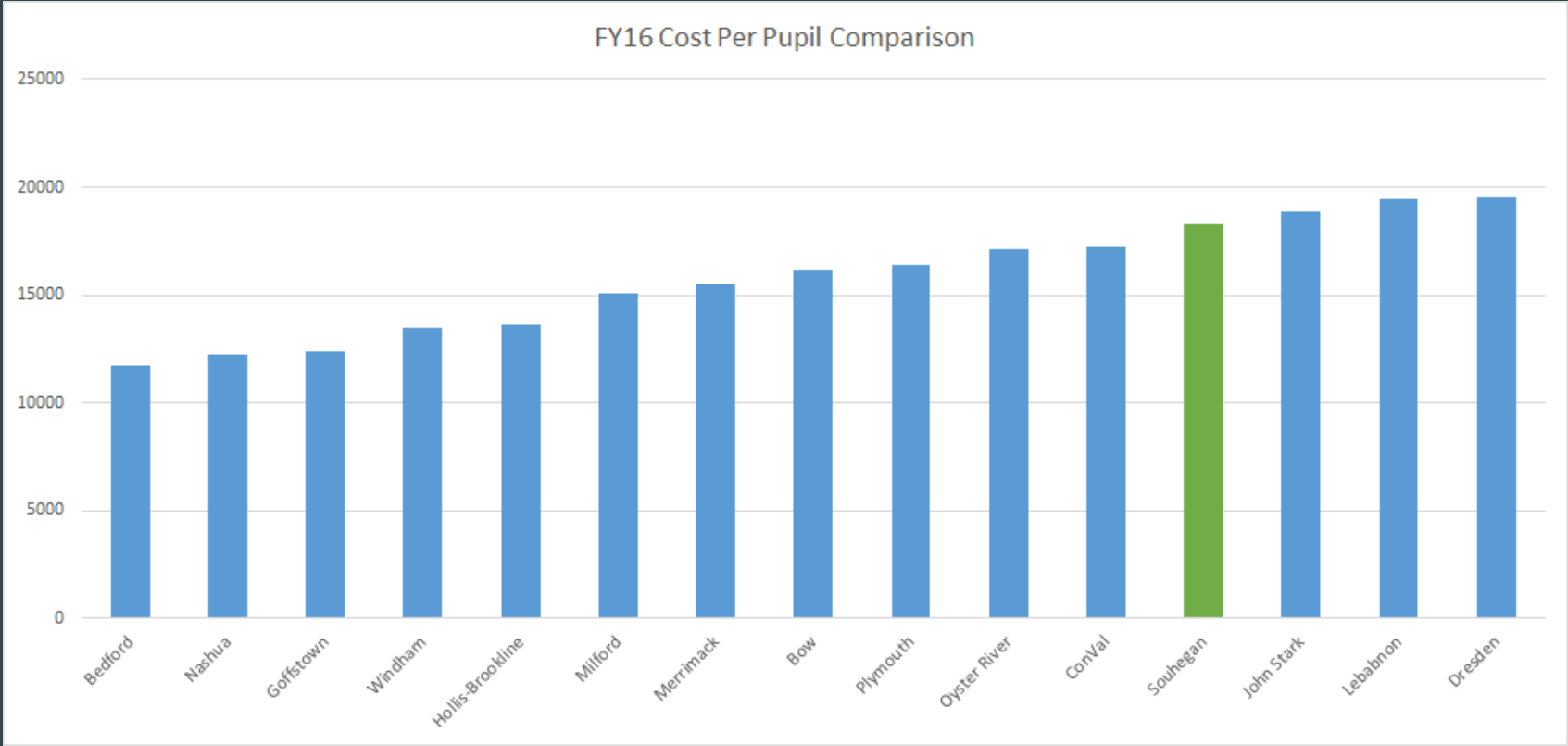
Cost Per Pupil

Cost per Pupil is based on current expenditures as reported on each school district's Annual Financial Report (DOE-25). Cost per pupil represents current expenditures less tuition and transportation costs. Any food service revenue is deducted from current expenditures before dividing by ADM in attendance. Capital and debt service are not current expenditures and are not included.

Cost Per Pupil History



Cost Per Pupil Comparison



Projected Cost Per Pupil

FY16 CPP was \$18,267

FY17 CPP projected between \$17,800 - \$18,100

FY18 CPP projected between \$19,200 - \$19,600

Additional Warrant Articles

Additional Warrant Articles

Impact of contractual agreement with teachers and support staff

Contribution to trust fund for maintenance: \$65,000

Paving: \$150,000

Impact of Contractual Agreement w/ PPC

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:

Year	Estimated Costs
2017-2018	\$94,534

and further to raise and appropriate the sum of ninety four thousand, five hundred and thirty-four dollars (\$94,534) for the 2017-2018 school year, such sum representing the additional costs attributable to the increase in salaries and benefits over those of the appropriation at current staffing levels?

Highlights

One year contract

Fixed \$750 raise to all teachers, 2.0% increase to support staff

Significant tilt towards the low cost Lumenos health plan (\$50k in savings to District)

Continued work next year to address critical issues

Structural change to career growth resulting in savings of 18-27%

Contribution to Facilities ETF

Article 4. “Shall the Souhegan Cooperative School District raise and appropriate up to sixty-five thousand dollars (\$65,000) from the year-end unassigned fund balance (surplus) if available on June 30, 2017, to be added to the expendable trust fund known as the School Maintenance Fund, previously established in March, 2005? Majority vote required.

Paving

Article 5. “Shall the Souhegan Cooperative School District raise and appropriate one hundred and fifty thousand dollars (\$150,000) for the purpose of paving part of the Souhegan driveways and parking spaces? Majority vote required.

Estimated Tax Impact

<u>Item</u>	Amherst		Mont Vernon	
	<u>Tax Impact</u>	<u>Average Home</u>	<u>Tax Impact</u>	<u>Average Home</u>
Budget	\$0.34	\$119.68	\$0.84	\$252.00
PPC Contract	\$0.05	\$17.60	\$0.06	\$18.00
Facilities	\$0.00 - \$0.03	\$10.56	\$0.00 - \$0.04	\$12.00
Paving	\$0.07	\$24.64	\$0.09	\$27.00
<u>Total</u>	<u>\$0.49</u>	<u>\$172.48</u>	<u>\$1.03</u>	<u>\$309.00</u>

Public Comment