

SOUHEGAN HIGH SCHOOL

**FY17 BUDGET
NOVEMBER 10, 2015**



Souhegan High School aspires to be a community of learners born of respect, trust and courage.

SCSB BUDGET STUDY COMMITTEE

Goal: To develop a comprehensive, data driven budget approach

Started meeting in May 2013 to analyze data on cost per pupil including:

What makes up cost per pupil?

Salary and benefits comparisons

Enrollment trends

Student/teacher ratios, teacher loads, and class sizes

Extended learning opportunities

Program of studies

Facilities usage



GOALS OF FY17 BUDGET

Fiscal Responsibility

Building the Student Experience

Implementation of SAU39 Strategic Plan

Protect District Assets

More with Less



SOUHEGAN HIGH SCHOOL FUNDAMENTAL PRINCIPLES

Mission Statement

Souhegan High School aspires to be a community of learners born of respect, trust and courage.

We consciously commit ourselves:

To support and engage an individual's unique gifts, passions, and intentions.

To develop and empower the mind, body, and heart.

To challenge and expand the comfortable limits of thought, tolerance, and performance.

To inspire and honor the active stewardship of family, nation, and globe.



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SOUHEGAN HIGH SCHOOL

PREVAILING INTERESTS

Building the Student Experience

Souhegan High School will transform into an educational system that includes competency based learning environments using performance assessments to determine student mastery of knowledge and skills.

- Curriculum will be aligned with standards
- Content area and course level competencies will be developed
- Learning progressions will be clearly articulated
- Data and research will inform decision
- Program of studies provides various pathways/experiences

Existing Philosophies and Emerging Requirements and Expectations

- NH Minimum Standards for Public School Approval
- SAU 39 Strategic Plan
- New England Association of Schools and Colleges (NEASC) Accreditation



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KEY STATISTICS

	FY13	FY14	FY15	FY16
Pupil Teacher Ratio	9.1	10.1	10.7	10.9
Cost Per Pupil	\$19,318	\$19,012	\$17,968	
Total Expenditures	\$17,966,611	\$17,771,599	\$17,363,887	
Return of Surplus	\$664,163	\$250,528	\$658,570	
Oct 1 Enrollment	811	828	842	829
Budgeted Staff	164.9	153.4	150.4	150.0



FY17 BUDGET CHANGES IN PERSONNEL

Administration	(1.0) FTE
Teachers	(2.5) FTE
Learning Specialist	(1.0) FTE
Speech Therapist	0.5 FTE
Nursing Staff	(0.4) FTE
Administrative Assistant	(1.0) FTE
Seasonal Facilities Technician	(0.5) FTE



FIDELITY, INTEGRITY, TRANSPARENCY

ZERO BASED BUDGET PROCESS SCRUTINIZING EVERY LINE

Staffing

Special Education

Technology

Maintenance

Athletics



Connect Invest Streamline



PROPOSED FY17 BUDGET

	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget	Increase (Decrease) %
Fund 10 – Operating Budget	\$17,206,181	\$17,493,052	\$17,629,188	\$16,923,778	(4.00%)
Total Budget	\$17,917,693	\$18,194,273	\$18,307,258	\$17,569,099	(4.03%)



SUPPORTING NEXT GENERATION EDUCATION

COLLEGE, CAREER, LIFE READY

STUDENT EXPERIENCE-PROGRAM OF STUDIES

The 2014 School Approval Standards address the change that must take place from a traditional classroom-only educational system, to a transformed educational system that includes competency-based learning environments and multiple pathways to graduation, resulting in students that are truly college and career ready.

NHDOE Minimum Standards for School Approval

Curriculum Development

Assessment Development

Teacher Leader Effectiveness

Professional Development

Technology

Co-curricular Programs

Facilities



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ADDITIONAL CONSIDERATIONS

PPC Agreement: FY17 – 2nd year of 2 year agreement

Facilities: Necessary maintenance for an aging facility

Employee Benefits: Projected increases

Food Service: Support of improved quality and compliance to USDA regulations

Transportation: 2nd year of a 5 year contract



PROPOSED FY17 BUDGET

PROFESSIONAL STAFF COMPARISON

	FY13	FY14	FY15	FY16	FY17
Administration	7	7	7	7	6
Counselors	4	4	4	4	4
Information Specialist	1	1	1	1	1
Regular Ed	74.9	69	67	67	64.5
Special Ed	16.7	15	15	15	14.5
Other Professionals: specialists, nurses, assistant dean	5.3	5.3	5.3	5.4	5.0



PROPOSED FY17 BUDGET

NON-CERTIFIED STAFFING COMPARISON

	FY13	FY14	FY15	FY16	FY17
Special Ed Aides	19	18	17	16	16
Custodial/Building and Grounds	9.5	9	9	9.5	9
Clerical Support	12	11	11	11	10
Library Support	3	2	2	2	2
Food Service	7.5	7.1	7.1	7.1	7.1
Tech, Campus, Theater	5	5	5	5	5



YEAR TO YEAR COMPARISON

FY16 Non-Recurring Warrant Articles

Track	\$220,000
Expendable Trust	\$ 65,000

FY17 Amounts Not Included in FY16

CBA Increase Voted for FY17	\$ 80,377
Health Insurance Increase	\$106,571



SHS FACILITY CRITICAL ISSUES

Re-design science/engineering classrooms to support STEM Labs proposed for FY17

Exterior masonry repair proposed for FY17

Original roads and parking lots have deteriorated badly however we have patched and resealed – we can really do no more band aid work – proposal for FY17

Storage is at premium and is not secure – storage proposal for FY17

Main building original (1991) roof : Completed August/2013

Main building HVAC rooftop units: Completed August/2013

Interior & Exterior locking system: Completed September/2013

Failing track replacement: Completed August/2015



5%

ADDITIONAL CONSIDERATIONS

Storage

Paving

Staffing



IN SUMMARY

Proposed Budget Supports:

Implementation of the Strategic Plan



Student experience/program of studies that provides various pathways to graduation

Professional development support encouraging faculty to improve knowledge and skills

Curriculum/assessment development to align with new standards

SAU39 wide cohesiveness

Technology integration fostering greater access to teaching and learning opportunities

Building space configuration to support new learning models

Supports Attracting and Retaining HQ Employees

Supports Critical Facility Needs

