

**Amherst & Mont Vernon
VOTERS' GUIDE**
to the

Deliberative Session

of the
Souhegan Cooperative School District
(Grades 9 - 12)

February 2, 2013

11:00 a.m. – Souhegan High School Auditorium

Officers and Agents of the School District
Souhegan Cooperative School Board

Amherst Representatives

Christine Janson, Chair
Mary Lou Mullens, Vice Chair
Stephen Coughlan
Frances J. Harrow
Peter Maresco

Mont Vernon Representatives

Howard Brown
Pim Grondstra

School District Moderator

Cynthia Dokmo

School District Clerk

Nancy Baker

School District Treasurer

Ann Logan

Souhegan Finance Committee

Dan Foley, Chair
David Chen
Lorri Hayes
Julie Livingston
Kathie Nunley
Tom Silvia
Peter Stearns

Office of the Superintendent

Peter Warburton, Superintendent of Schools
Renea Sparks, Director of Special Instructional Services
Elizabeth Shankel, Business Administrator
Nicole Heimarck, Director of Curriculum & Professional Development

School Administration

Jon Ingram, Principal
Robert Scully, Dean of Students
Kathy White, Dean of Faculty
Gigi Klipa, Dean of Faculty

Please bring this Guide with you to the Souhegan Cooperative School District (9-12) Deliberative Session on February 2, 2013

A Message from the School Board Chair

The past year has been one of change and introspection for Souhegan High School. We welcomed three veteran teachers to our administrative team, headed by Principal Jon Ingram. Long time English teacher, Rob Scully, became our new Dean of Students, and two original Souhegan staff members took on interim roles; Kathy White as interim Dean of Faculty and Dick Miller as interim Athletic Director. We also welcomed Deb Richard as our Coordinator of Special Educational Services. The administrative team has worked hard to look at the practices of Souhegan through various task forces, exploring how to best meet the needs of all our students in the 21st century. This work will help guide the district over the next few years.

Congratulations to Souhegan High School for being named to the Advanced Placement District Honor Roll, a distinction given to only eight high schools in New Hampshire. From 2010-2012, Souhegan increased the number of students participating in AP from 134 to 167 while still enabling over 70% of the students to achieve a grade of 3 or higher, for which many students earn college credit. We are proud of the students who take advantage of these classes, particularly since many schools limit access to AP courses, while Souhegan is true to its philosophy that all students can learn and does not restrict enrollment.

Souhegan High School continues its efforts to make sure that all students graduate ready for college, the military, or work. With acceptances at prestigious colleges and universities including MIT, Columbia, Tufts, Cornell, University of Virginia, and Boston College, 81% of the class of 2012 is attending a four year college. No members of the this class dropped out, a testament to Souhegan's mission of empowering the mind, body, and heart. We applaud the accomplishments of all our graduates and wish them well.

Please be aware of the many ways you can be involved in Souhegan activities. Superintendent of Schools Peter Warburton continues a series of meetings with parents and taxpayers and regularly publishes a column in the *Amherst Citizen*. We thank the local media for their coverage that highlights the work and accomplishments of both students and staff, and alert residents of opportunities to participate in high school programs – from committees and Community Council to the Community Reads program and Senior Project Panels to plays and concerts. We encourage all residents of Mont Vernon and Amherst to take part in the Souhegan community.

The main work of the school board is to develop a responsible budget that provides for the education of our students. At 3.7% lower than this year's budget, the \$17.6 million budget we are presenting was developed with a goal to create a lean budget while maintaining the quality of education for our students. Line by line, each section of the proposed budget was scrutinized by small teams, each consisting of a Board member, a member of the Advisory Finance Committee, and one or more administrators. This budget contains many adjustments to staffing levels that reflect our decreased enrollment. As is the case in many New Hampshire school districts, including Amherst and Mont Vernon, Souhegan has seen a decline in the number of students from a high of 1046 in 2005-2006 to 811 this year. The proposed budget reduces the staff by 10.2, including 5.7 teachers, 3 administrative assistants, 1 para professional, and 0.5 custodian.

The Board felt this was a responsible level of reductions, especially given the initiatives currently taking place at Souhegan. These include ongoing work to study changes to Souhegan's program of studies as well as the adoption of the Common Core curricula. SAU39's Supervision and Evaluation Program Review, which will examine and modernize our current evaluation system, and its initiative to develop a new strategic plan were other considerations. While the district projects relatively flat enrollment through FY16, the school board and administrators are committed to continuing the work started this year, and develop future budgets that ensure appropriate staffing for enrollment as well as responsible spending in all areas.

Souhegan's aging facilities was another focus of the Board this year. The bond proposal which failed last year has been revised and simplified, and we are asking you to approve a \$1.95 million bond to replace the leaking roof and failing HVAC system on the original building. The district is expending considerable human and financial resources keeping these two systems operational so that their failures do not compromise other parts of the building. It is imperative that we protect one of our most used and important public buildings.

The Board appreciates the collegial nature of contract negotiations with Souhegan's Personnel and Policy Committee, the body that represents the staff. The two-year contract we put forth to voters this year includes only a small cost of living increase each year: 0.75% for professional staff and 1.25% increase for support staff, as well as changes to the dental insurance plan that will save the district over \$40,000 in FY14. We are also proposing a small increase of \$7,500 for professional development reimbursement. This is a fair agreement which we ask voters to approve.

Budgets and buildings absorb much of the Board's time, but in the end, the measure of what we do is our students. Souhegan is full of highly motivated teenagers who challenge themselves both in and outside of the classroom. We see students who work throughout their time at Souhegan on their minds, bodies, and hearts. Academically, students take on deeper studies through Souhegan's Honors Challenge as well as our college credit and Advanced Placement classes. In 2012, 167 students took a total of 306 AP exams in 17 subject areas. We are proud of our students who apply what they learn in the classroom through co-curricular activities such as Math Team, FIRST Robotics, and Mock Trial.

Our rich athletic and intramural programs allow students a way to learn dedication and teamwork, while honing the life-long practice of healthy living through physical fitness. Many of our students are able to follow their passion for sport into their college years. While we are proud of our teams who have excelled with play-off berths and championships, we recognize and are grateful for the hard work and dedication of all our athletes, and are proud to offer them those opportunities for growth and development outside the classroom.

Equally impressive are our students who continuously show us what it means to be socially conscious, responsible citizens. From the scores of students who go above and beyond the required 40 hours of community service, helping veterans, elderly, and children, serving meals at soup kitchens and sorting food at pantries and food banks and raising money and awareness for several causes; to our Community Council members who work to make Souhegan a better place, and those who took that knowledge beyond our school by working on political campaigns this

past fall; to senior, Kaitlyn Maloney, who created a documentary on domestic violence and the services provided by local nonprofit, Bridges. When asked how her high school education helped make her documentary successful, Kaitlyn replied, “The philosophy of our school system also helped me succeed. Souhegan pedagogy doesn’t teach just how to take tests or use strict memorization. The complex thinking and collaborative worker aspects and all the Academic Learner Expectations that we focus on at Souhegan gave me a way to monitor my growth as a person and tackle this. Supportive community members also helped me better understand the hidden issues that are present in our community and how we each can help by doing ‘something.’”

I hope that you will consider each warrant article thoughtfully and reach out to the school board if you have questions or comments. The Board asks for you to support the bond for building repairs, operating budget, staff contract, as well as the addition of money to the building maintenance expendable trust fund. These represent our experience as the responsible way to educate our children and maintain the 20-year investment our towns have made in our campus.

Respectfully,

Christine Janson
Chair, Souhegan Cooperative School Board

Two-Part Voting Procedure for Souhegan Cooperative School District Annual Meeting

The Senate Bill 2 official ballot voting procedure is in effect for the Souhegan Cooperative School District.

Voting to adopt or amend Souhegan Cooperative School District warrant articles takes place at the February 2nd Deliberative Session. Final ballot voting on the articles that emerge from the Deliberative Session takes place at the polls on Election Day, March 12th, as shown below.

Voting is a Two-Step Process

Deliberative Session February 2nd

11:00 a.m.
SHS Auditorium

Ballot Vote March 12th

6:00 a.m. – 8:00 p.m.
SHS Gymnasium
for Amherst Voters

7:00 a.m. – 7:00 p.m.
Mont Vernon Village
School
for Mont Vernon Voters

In many ways the Deliberative Session resembles District Meetings of years past, but with one fundamental difference. Discussion and voting at this meeting will focus on the *wording* of the questions to be placed on the March 12th ballot, *not* on voting whether the budget, bond, or other warrant articles pass or fail. The wording of a warrant article can be amended to change the dollar amount and/or the wording; this is important to know. In recent years towns and school districts have seen warrant articles amended at the Deliberative Session to \$0.00, thereby defeating the original intent of the article. In other instances, the wording of an article has been amended to completely reverse the petitioner’s intent. Simply stated, it is important to attend the Deliberative Session and vote on Election Day for the full effect of your vote to be felt.

◇◇◇◇◇◇

The following pages contain the wording of the warrant articles, which will be presented at the Deliberative Session, plus school board commentary (noted in italics). A detailed report of recommendations by the Advisory Finance Committee follows these articles and commentaries.

**SOUHEGAN COOPERATIVE SCHOOL DISTRICT
ANNUAL MEETING WARRANT
February 2, 2013 and March 12, 2013
AMHERST AND MONT VERNON, NEW HAMPSHIRE**

To the inhabitants of the Souhegan Cooperative School District, consisting of the towns of Amherst and Mont Vernon, in the County of Hillsborough, and the State of New Hampshire, qualified to vote in District affairs:

You are hereby notified to meet at Souhegan High School in said district on Saturday, February 2, 2013, at 11:00 a.m., for Session I (Deliberation), for the transaction of all business other than voting by official ballot. This session shall consist of the explanation, discussion and debate of warrant articles numbered 2 through 7. Warrant articles may be amended subject to the following limitations: (a) warrant articles whose wording is prescribed by law shall not be amended and (b) warrant articles that are amended shall be placed on the official ballot for final vote on the main motion, as amended.

You are hereby further notified to meet on Tuesday, March 12, 2013, for official ballot voting on warrant articles numbered 1 through 6, and any other action required to be inserted on the official ballot. The polls for official ballot voting will be open as follows:

- Voting for Amherst residents: Souhegan High School, from 6:00 a.m. to 8:00 p.m.
- Voting for Mont Vernon residents: Village School, from 7:00 a.m. to 7:00 p.m.

Article 1 To elect all necessary Souhegan Cooperative School District officers for the ensuing terms by official ballot on March 12, 2013.

- Election of two (2) members of the School Board from Amherst for the ensuing three (3) years.
- Election of one (1) member of the School Board from Mont Vernon for the ensuing three (3) years.
- Election of school district moderator for the ensuing three (3) years.

Article 2 Shall the Souhegan Cooperative School District raise and appropriate **\$1,950,000** (Gross Budget) for repair and replacement of the roof and HVAC system at Souhegan High School, and authorize the issuance of not more than **\$1,950,000** of bonds or notes in accordance with the provisions of the Municipal Finance Act (RSA Chapter 33) and authorize the school board to issue and negotiate such bonds or notes and determine the rate of interest thereon and the maturity and other terms and conditions thereof; and take any other action necessary to carry out the purpose of this article, and further, raise and appropriate the additional sum of **\$28,031** for the payment of the first interest payment on the aforesaid bonds?

Three-fifths vote required to pass.

The Souhegan Cooperative School Board unanimously recommends the passage of this article by a vote of 7 to 0.

The Souhegan Cooperative School District Advisory Finance Committee unanimously recommends the passage of this article by a vote of 7 to 0.

Souhegan Cooperative School Board Commentary: This article proposes a seven-year, \$1.95 million bond which will address the highest priority facility issues at Souhegan High School: a replacement roof and HVAC system at the 21-year-old main building. The leaking roof, seven years past its design life cycle, is in dire need of replacement. The leaks threaten much of the interior of the building including the gym floor and the library. The cost to replace the roof is \$1,000,000. The original HVAC rooftop units are also failing and in need of replacement. The repair costs to these units are approaching \$40,000 annually. The cost to replace the HVAC units is \$950,000. This new bond maintains the facility, phasing in as the Annex bond expires this year.

Article 3 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 amount 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 **\$17,762,262**? Should this article be defeated, the operating budget shall be **\$17,620,192** 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 to pass.

The Souhegan Cooperative School Board unanimously recommends the passage of this article by a vote of 7 to 0.

The Souhegan Cooperative School District Advisory Finance Committee recommends the passage of this article by a vote of 5 to 1, with 1 abstention.

Souhegan Cooperative School Board Commentary: The proposed budget represents a decrease of 3.7% over the budget we are operating with this year, resulting in a lower tax impact to property owners. This budget includes a reduction of 10.2 staff members to address declining enrollment. Controllable costs have been minimized and small facilities items addressed. Cost considerations include mandated increases in employee retirement costs and an annual rate increase in medical insurance.

Article 4 To see if the Souhegan Cooperative School District will vote to approve the costs included in the agreement reached 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
2013 – 2014	\$62,400
2014 – 2015	\$118,568

And further to raise and appropriate the sum of **\$62,400** for the 2013 – 2014 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits over those of the appropriation at current staffing levels?

Majority vote required to pass.

The Souhegan Cooperative School Board unanimously recommends the passage of this article by a vote of 7 to 0.

The Souhegan Cooperative School District Advisory Finance Committee recommends the passage of this article by a vote of 5 to 0, with 2 abstentions.

Souhegan Cooperative School Board Commentary: This article proposes a two-year staff contract. With nominal cost of living increases of 0.75% for professional staff and 1.25% for support staff in the next two years, a reduction due to changes in the employee dental plan, and a small increase in the professional development reimbursement account, the agreement will cost \$62,400 in FY14 and \$118,568 in FY15.

Article 5

Shall the Souhegan Cooperative School District vote to raise and appropriate up to **\$65,000** from the year-end undesignated fund balance (surplus) if available on July 1, 2013 to be added to the Expendable Trust Fund known as the School Maintenance Fund previously established in March, 2005?

Majority vote required to pass.

The Souhegan Cooperative School Board unanimously recommends the passage of this article by a vote of 7 to 0.

The Souhegan Cooperative School District Advisory Finance Committee unanimously recommends the passage of this article by a vote of 7 to 0.

Souhegan Cooperative School Board Commentary: This article adds to the approximately \$213,500 balance in the maintenance expendable trust. The trust is intended to meet maintenance needs, including unplanned emergencies. This fund supports maintenance items identified in the 2010 facility study that cannot be addressed through the annual budget, as well as providing a reserve for unanticipated repairs to our buildings and grounds. These funds are added to the trust from surplus, only if they are available, which may impact the tax rate in FY14.

Article 6 Shall the Souhegan Cooperative School District vote to adopt the provisions of RSA 32:5, V-b to have the Souhegan Cooperative School Board include an estimated tax impact on the budget and special warrant articles?

Majority vote required to pass.

The Souhegan Cooperative School Board unanimously recommends the passage of this article by a vote of 7 to 0.

Souhegan Cooperative School Board Commentary: If this article is adopted, future warrants of the district will include the tax impact of the budget and other special warrant articles, including bonds, providing additional information to voters.

Article 7 To transact any other business that may legally come before the meeting.

**Souhegan Cooperative High School Advisory Finance Committee
Report to the Souhegan Cooperative School District
FY14 Budget Deliberative Session**

Advisory Finance Committee Members

Amherst: Julie Livingston, Kathie Nunley, David Chen, Pete Stearns, Tom Silvia

Mont Vernon: Lorri Hayes, Dan Foley

Article #2

Advisory Finance Committee Vote: Supported unanimously 7-0

Commentary: The Advisory Finance Committee unanimously supports this article by a vote of 7-0 because the roof has outlived its life expectancy, is beyond repair, and is leaking regularly in several areas, including the gymnasium and library. It is essential that the roof be replaced in order to protect the interior of the building. The HVAC systems have reached their end of service life as evidenced by increasing repair costs in recent years and low efficiency ratings by today's standards. Finally, it makes sense to replace both the roof and HVAC systems at the same time since the HVAC systems are located on the roof.

Article #3

Advisory Finance Committee Vote: Supported 5-1-1

Commentary: Five members of the Advisory Finance Committee support this article because they believe that the School Board and Administration have taken responsible steps to begin addressing the actual and forecasted decreases in student enrollment. While the student to teacher ratio will still be high next year from a historical perspective, the supporting members are confident that the School Board and Administration will study the issue and give careful consideration to solutions that address it without impacting the quality of education that the students of Souhegan currently receive. We have been told by the Administration that the 10.2 staffing positions being cut in the FY14 budget will have no or minimal impact on the Programs of Study next year. The projected increases in the School District's portion of the NH Retirement System, along with Medical and Dental benefit cost increases, negatively impact this budget as they have previous budgets over the last several years. Budget decreases are mainly due to staffing adjustments, elimination of the bond payments and selective cost reductions by the Administration. The General Fund is down by 4.11%, while the overall budget is down by 3.7%.

One member of the Advisory Finance Committee is not in support of this budget because they feel it does not go far enough in addressing the historically high student to teacher ratio. There are also concerns about the high levels of staffing in the area of special education.

One member has abstained from voting.

Article #4

Advisory Finance Committee Vote: Supported 5-0-2

Commentary: Five members of the Advisory Finance Committee support this article because the salary increase in the contract, .75% for professional staff and 1.25% for support staff, is very reasonable, especially given that the Cost Of Living Adjustment for Social Security recipients is 1.7% for 2013. We also support the increase in course reimbursement for professional and support staff development. That increase is \$5,000 and \$2,500, respectively.

Two members of the Advisory Finance Committee have abstained from voting.

Article #5

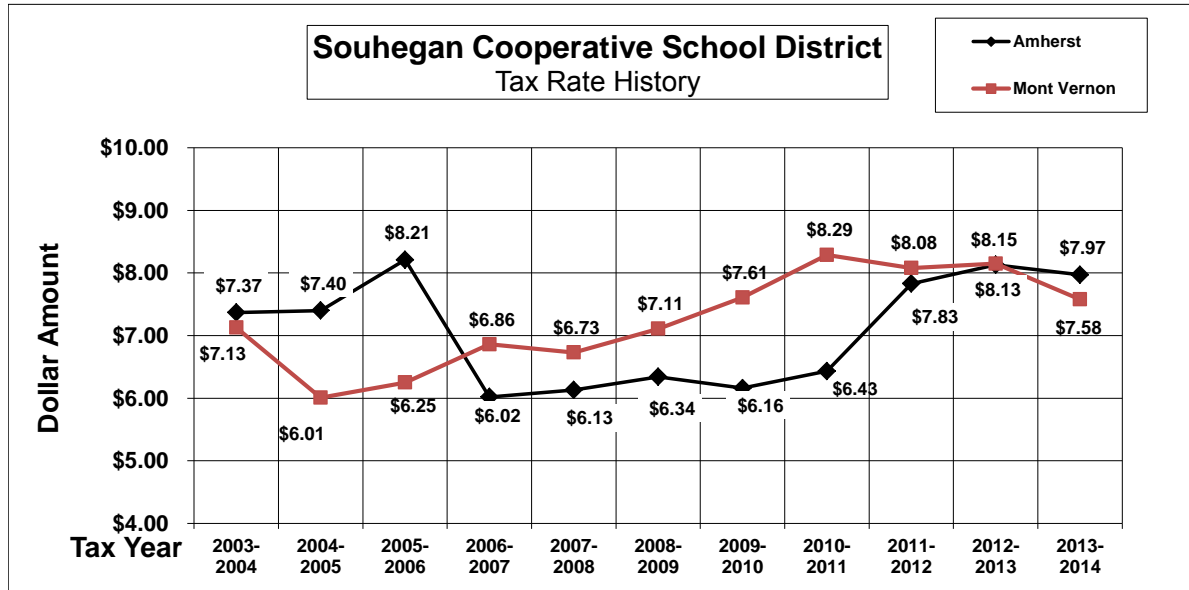
Advisory Finance Committee Vote: Supported Unanimously 7-0

Commentary: The Advisory Finance Committee unanimously supports this article because it is prudent and good business practice to direct surplus funds, should they exist, to an Expendable Trust Fund dedicated to unforeseen maintenance or repair of a 20 year old facility. The School Maintenance Fund is designed to protect or at least offset the budget from any such financial impact.

Respectfully submitted,
Dan Foley, Chairman
Souhegan Advisory Finance Committee

**Souhegan Cooperative School District
FY14 Summary of Warrant Articles and Tax Impact**

Article #	Typical Home Value	Cost	Estimated Tax Impact	
			Amherst \$325,000	Mont Vernon \$400,000
2	Bond Interest	\$ 28,031	\$ 0.01	\$ 0.02
	Tax Impact to Typical Home - Article 2		\$3.25	\$8.00
3	FY 2012-2013 Budget	\$18,443,827	\$8.13	\$8.15
	Budget - Net Decrease	(\$681,565)	(\$0.16)	(\$0.57)
	Total FY 2013-2014 Budget	\$17,762,262	\$7.97	\$7.58
	Tax Impact to Typical Home - Article 3		(\$52)	(\$228)
4	Teacher & Support Staff Agreement	\$62,400	\$0.03	\$0.04
	Tax Impact to Typical Home - Article 4		\$9.75	\$16.00
5	Maintenance Trust	\$65,000	\$0.03	\$0.04
	Tax Impact to Typical Home - Article 4		\$9.75	\$16.00
6	Tax Impact on Ballot	\$0	\$0.00	\$0.00
	Tax Impact to Typical Home- Article 5		\$0	\$0
Total FY13 Budget and Articles 2, 3, 4 and 5		\$17,917,693	(\$0.09)	(\$0.47)
Total Tax Impact to Typical Home			(\$29.25)	(\$188.00)



	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Projected	988	945	907	889	848	860	813
Actual	960	943	891	876	859	811	

**Souhegan Cooperative School District
FY14 Proposed Revenue Summary**

Acct #	Item	FY13 DRA	FY14 Proposed	Change
	General Fund Expenditures	\$17,780,808	\$17,050,552	(\$730,256)
	Special Revenue and Food Service	\$663,019	\$711,710	\$48,691
	Budgeted Expenditures (All Funds)	\$18,443,827	\$17,762,262	(\$681,565)
770	Unreserved Fund Balance	\$144,218	\$275,000	\$130,782
	State Aid			
3210	School Building Aid	\$238,187	\$0	(\$238,187)
3230	Catastrophic Aid	\$238,612	\$275,000	\$36,388
3270	Driver Education	\$0	\$0	\$0
3290	Other	\$1,041	\$0	(\$1,041)
	Subtotal: State Aid	\$477,840	\$275,000	(\$202,840)
	Federal Aid			
4500	Grants In Aid	\$194,790	\$224,510	\$29,720
4580	Medicaid	\$100,000	\$80,000	(\$20,000)
4590	Other Federal Sources	\$25,000	\$0	(\$25,000)
	Subtotal: Federal Aid	\$319,790	\$304,510	(\$15,280)
	Other Revenue			
5100	Sale Of Bonds / Notes	\$0	\$0	\$0
5230	Transfer From Cap. Pr. Fund	\$0	\$0	\$0
	Subtotal: Other Revenue	\$0	\$0	\$0
	Local Revenue			
1300	Tuition - Parents, Summer School, Adult Ed	\$34,000	\$43,000	\$9,000
1400	State AV 1 Transportation Reimbursement	\$0	\$0	\$0
1510	Interest Income	\$6,000	\$4,000	(\$2,000)
1600	Food Service	\$442,188	\$485,200	\$43,012
1700	Pupil Activities	\$165,000	\$145,000	(\$20,000)
1910	Rentals	\$10,000	\$8,000	(\$2,000)
1990	Other - Local Grants & Trusts	\$2,000	\$2,000	\$0
	Subtotal: Local Revenue	\$659,188	\$687,200	\$28,012
	Assessment:			
	Budgeted Expenditures (All Funds)	\$18,443,827	\$17,762,262	(\$681,565)
	Less Unreserved Fund Balance	\$144,218	\$275,000	\$130,782
	Less Subtotal: State Aid	\$477,840	\$275,000	(\$202,840)
	Less Subtotal: Federal Aid	\$319,790	\$304,510	(\$15,280)
	Less Subtotal: Other Revenue	\$0	\$0	\$0
	Less Subtotal: Local Revenue	\$659,188	\$687,200	\$28,012
1111	Current Appropriation	\$16,842,791	\$16,220,552	(\$622,239)
	Total Appropriation	\$16,842,791	\$16,220,552	(\$622,239)
	AMHERST SHARE	\$14,201,707	\$13,863,706	(\$338,001)
	Adequacy Aid Grant	\$1,484,495	\$1,402,824	(\$81,671)
	Statewide School Property Tax	\$1,402,760	\$1,409,743	\$6,983
	Total Credits- Amherst	\$2,887,255	\$2,812,567	(\$74,688)
	Assessment - Town of Amherst	\$11,314,452	\$11,051,139	(\$263,313)
	Net Assessed Value/\$1000 - Amherst	\$1,568,504	\$1,568,504	\$0
	Tax Rate - Amherst	\$7.21	\$7.05	(\$0.16)
	Local Assessed Value/\$1000 Less Utilities	\$1,532,010	\$1,532,010	\$0
	Statewide School Property Tax	\$0.92	\$0.92	\$0.00
	Total School Tax - Town of Amherst	\$8.13	\$7.97	(\$0.16)
	MONT VERNON SHARE	\$2,641,084	\$2,356,846	(\$284,238)
	Adequacy Aid Grant	\$546,621	\$408,050	(\$138,571)
	Statewide School Property Tax	\$213,785	\$191,070	(\$22,715)
	Total Credits- Mont Vernon	\$760,406	\$599,120	(\$161,286)
	Assessment - Town of Mont Vernon	\$1,880,678	\$1,757,726	(\$122,952)
	Net Assessed Value/\$1000 - Mont Vernon	\$257,192	\$257,192	\$0
	Tax Rate - Mont Vernon	\$7.31	\$6.83	(\$0.48)
	Local Assessed Value/\$1000 Less Utilities	\$254,931	\$254,931	\$0
	Statewide School Property Tax	\$0.84	\$0.75	(\$0.09)
	Total School Tax - Town of Mont Vernon	\$8.15	\$7.58	(\$0.57)

**Souhegan Cooperative School District
FY14 Proposed Budget**

	FY12 Actual Expenditures	FY13 Adopted Budget	FY14 Proposed Budget	Budget to Budget \$ Increase (Decrease)	Budget to Budget % Increase (Decrease)
Fund 10					
Regular Education Programs-					
1100 Teacher salaries, textbooks, substitutes, supplies	\$7,436,559	\$7,926,406	\$7,479,995	(\$446,411)	-5.63%
Special Education Programs-					
1200 Teacher salaries, aides, substitutes, evaluators, textbooks, supplies, and items specific to SPED	\$3,362,868	\$3,594,299	\$3,631,837	\$37,538	1.04%
Co-Curricular Programs -					
1400 Interscholastics, intramurals, student body activities	\$458,314	\$473,773	\$476,982	\$3,209	0.68%
1600 Adult Education Programs-	\$11,588	\$5,543	\$9,172	\$3,629	65.47%
Student Support Services-					
2100 Guidance, health, nurses, and SRO salaries	\$995,533	\$993,940	\$1,058,124	\$64,184	6.46%
Instructional Support Services-					
2200 Library salaries, supplies, curriculum coordinators, professional development, consultants	\$498,323	\$526,748	\$582,965	\$56,217	10.67%
School Board-					
2300 Treasurer, moderator, SB stipends, SB minute taker, legal, audit	\$61,146	\$49,921	\$59,091	\$9,170	18.37%
2300 District Assessment - SAU 39					
SCSD portion of the SAU budget	\$685,464	\$697,853	\$740,835	\$42,982	6.16%
2400 School Administrative Services-					
Principal salaries, office staff, office equipment	\$810,560	\$802,300	\$806,738	\$4,438	0.55%
Business-					
2500 Printing costs	\$2,909	\$3,500	\$3,500	\$0	0.00%
Operation and Plant Maintenance-					
2600 Custodial salaries, electricity, heating oil, water, trash, loss and liability insurance premiums, building maintenance	\$1,430,312	\$1,174,038	\$1,239,495	\$65,457	5.58%
Student Transportation-					
2700 Bus contract, fuel	\$573,865	\$550,257	\$615,578	\$65,321	11.87%
Support Service - Technology					
2800 Technology staff salaries, local and wide area network costs	\$282,219	\$307,875	\$331,240	\$23,365	7.59%
5100 Debt Service	\$1,053,564	\$594,355	\$0	(\$594,355)	-100.00%
5200 Fund Transfers	\$80,000	\$80,000	\$15,000	(\$65,000)	-81.25%
Total General Fund	\$17,743,224	\$17,780,808	\$17,050,552	(\$730,256)	-4.11%
Fund 21 Food Service Fund	\$428,956	\$468,229	\$485,200	\$16,971	3.62%
Fund 22 Grant Fund	\$268,974	\$194,790	\$226,510	\$31,720	16.28%
Grand Totals	\$18,441,154	\$18,443,827	\$17,762,262	(\$681,565)	-3.70%

SCSD FY14 Default Budget Calculation

Acct #	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Adopted Operating Budget	Increases/ Decreases	One Time Initiatives	DEFAULT BUDGET
1100-1199	Regular Education Programs	\$ 7,926,406	\$ (468,543)	\$ -	\$ 7,457,863
1200-1299	Special Education Programs	\$ 3,594,299	\$ 37,538	\$ -	\$ 3,631,837
1400-1499	Co-Curricular Programs	\$ 473,773	\$ (10,184)	\$ -	\$ 463,589
1600-1899	Adult & Community Programs	\$ 5,543	\$ -	\$ -	\$ 5,543
	INSTRUCTION (1000-1999)	\$ 12,000,021	\$ (441,189)	\$ -	\$ 11,558,832
2000-2199	Student Support Services	\$ 993,940	\$ 63,909	\$ -	\$ 1,057,849
2200-2299	Instructional Staff Services	\$ 526,748	\$ 46,461	\$ -	\$ 573,209
	SUPPORT SERVICES (2000-2999)	\$ 1,520,688	\$ 110,370	\$ -	\$ 1,631,058
2300-840	School Board Contingency	\$ 1	\$ -	\$ -	\$ 1
2310-2319	Other School Board	\$ 49,920	\$ (2,273)	\$ -	\$ 47,647
	GENERAL ADMINISTRATION	\$ 49,921	\$ (2,273)	\$ -	\$ 47,648
2320-311	SAU Management Services	\$ 697,853	\$ 42,982	\$ -	\$ 740,835
2400-2499	School Administration Service	\$ 802,300	\$ 4,063	\$ -	\$ 806,363
2500-2599	Business	\$ 3,500	\$ -	\$ -	\$ 3,500
2600-2699	Operation & Maintenance of Plant	\$ 1,174,038	\$ 18,032	\$ -	\$ 1,192,070
2700-2799	Student Transportation	\$ 550,257	\$ 52,661	\$ -	\$ 602,918
2800-2899	Technology	\$ 307,875	\$ 12,687	\$ -	\$ 320,562
	EXECUTIVE ADMINISTRATION	\$ 3,535,823	\$ 130,425	\$ -	\$ 3,666,248
5100-5119	Debt Service - Principal	\$ 580,000	\$ -	\$ (580,000)	\$ -
5120-5122	Debt Service - Interest	\$ 14,355	\$ -	\$ (14,355)	\$ -
	OTHER OUTLAYS (5000-5999)	\$ 594,355	\$ -	\$ (594,355)	\$ -
5220-5221	To Food Service	\$ 15,000	\$ -	\$ -	\$ 15,000
5252	To Expendable Trusts	\$ 65,000	\$ -	\$ (65,000)	\$ -
	FUND TRANSFERS	\$ 80,000	\$ -	\$ (65,000)	\$ 15,000
	FOOD SERVICE FUND	\$ 468,229	\$ 6,667	\$ -	\$ 474,896
	GRANT FUND	\$ 194,790	\$ 31,720	\$ -	\$ 226,510
	TOTALS	\$ 18,443,827	\$ (164,280)	\$ (659,355)	\$ 17,620,192

MODERATOR'S RULES OF PROCEDURE

Souhegan Cooperative School District Deliberative Session

1. No smoking in the building.

Announce Rules 2, 3, and 4 only if attendance warrants:

2. Non-voters will be permitted in the auditorium only if room permits after meeting has begun.
3. Rooms 101 and 102 are set up with audio and video from the auditorium if needed, for an overflow crowd.
4. People in overflow rooms 101 and 102, if any, who wish to speak must use a microphone in the auditorium.

5. Motions to amend must be made in writing and will be voted separately. Amendments will not be allowed to accumulate.
6. Each speaker shall state name and limit his or her time at the microphone to three minutes. No individual will be allowed to speak a second time until all others wishing to speak for the first time have done so.
7. Speakers wishing to address the meeting should form a line at either of the two standing microphones (one labeled "For" and one labeled "Against"). The moderator will attempt to alternate pro and con points.
8. The moderator will only accept a motion made at a microphone.
9. No motion to call the question shall be accepted by the moderator until there has been sufficient debate on the article.
10. A motion to restrict reconsideration in accordance with RSA 40 Section 10 should be made immediately following the announcement of the vote on that article.
11. The moderator will dispense with reading the warrant at this time; however, each warrant article will be read when it is moved to the floor for deliberation and action. The warrant is also printed in the Voters' Guide. The Annual Report and Voters' Guide to Official Ballot Voting will be sent to all residents prior to March 12th.

Cynthia Dokmo
Souhegan Cooperative School District Moderator