

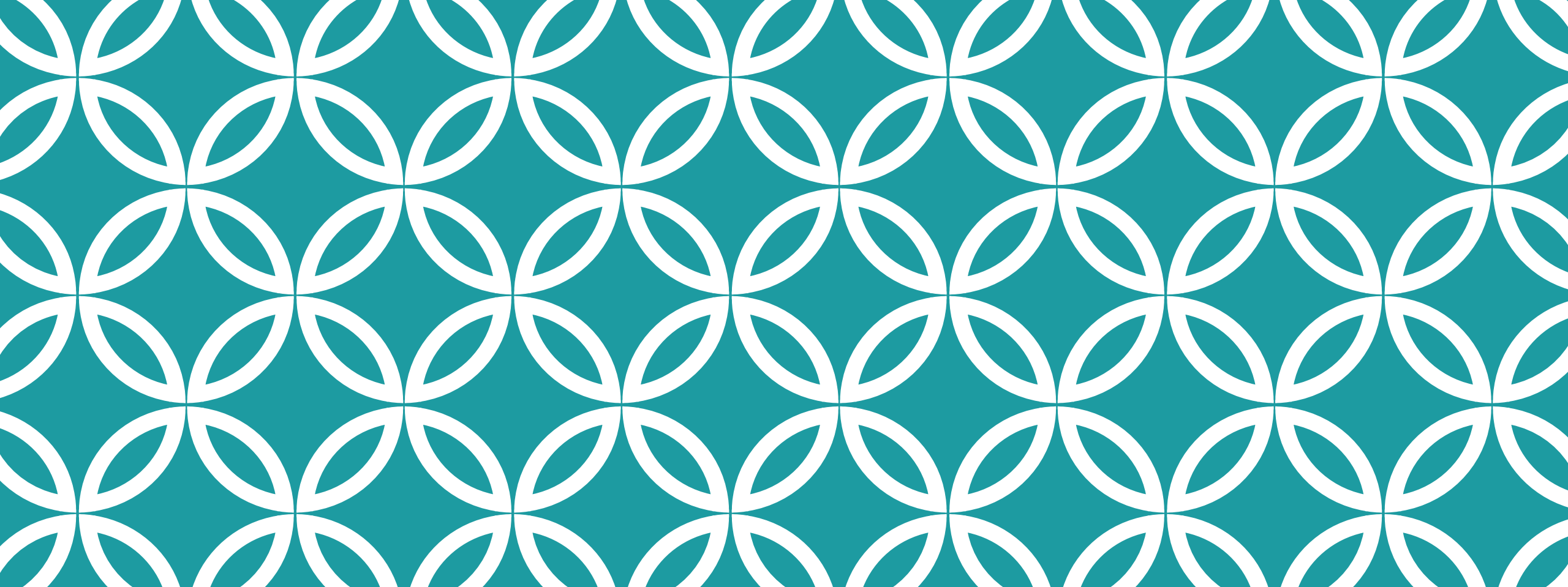
SOUHEGAN COOPERATIVE SCHOOL DISTRICT

Public Hearing
January 8, 2020 – 6:00 PM

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



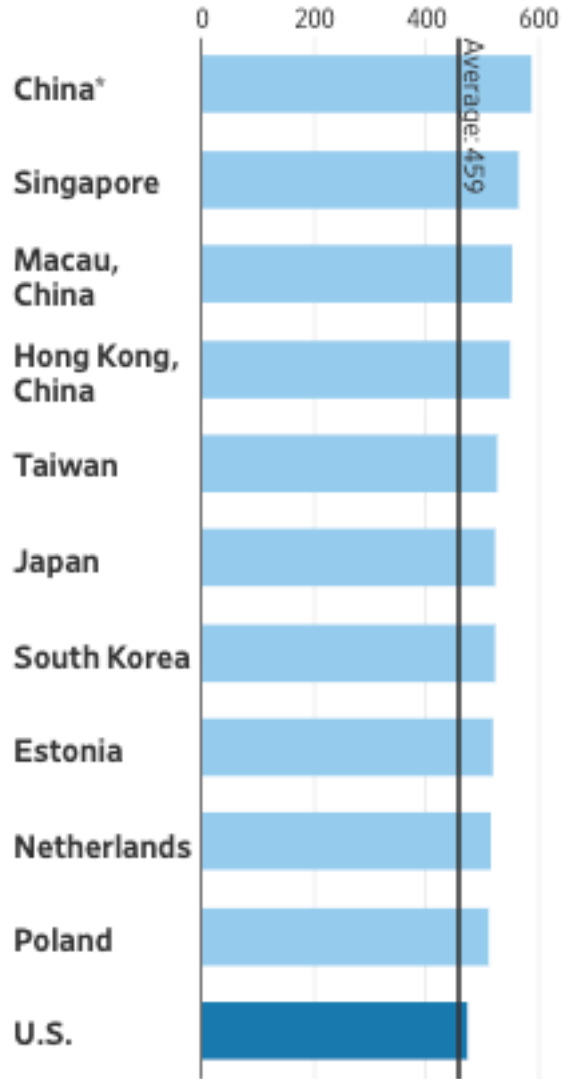
HOW ARE WE PERFORMING?

Academics
Mastery Education
Financially

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

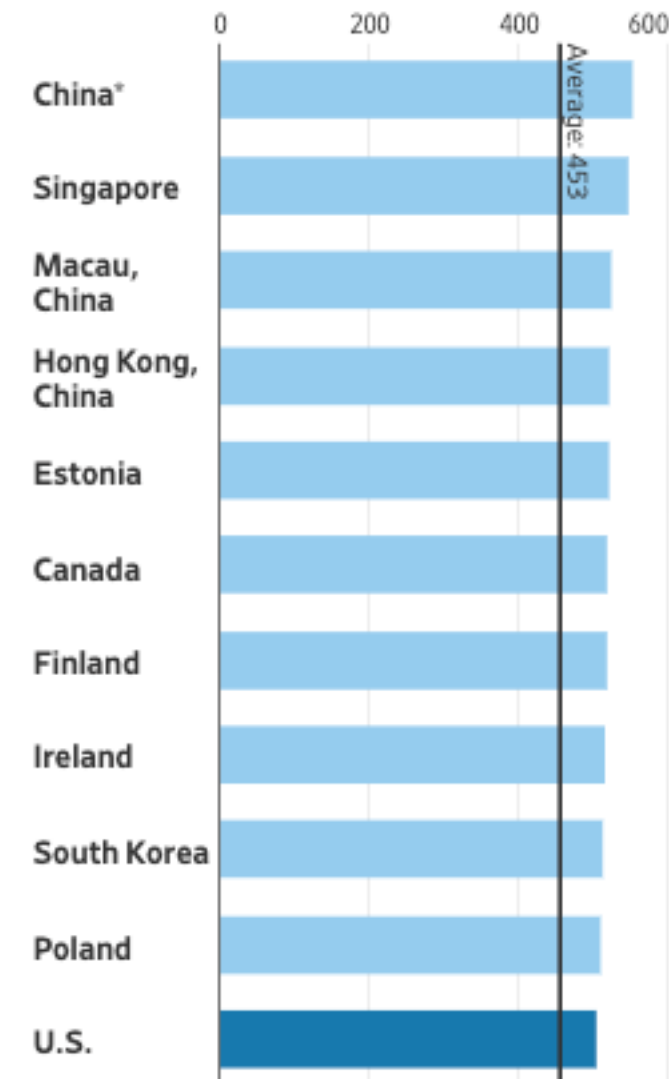
By [Tawnell D. Hobbs](#)

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.

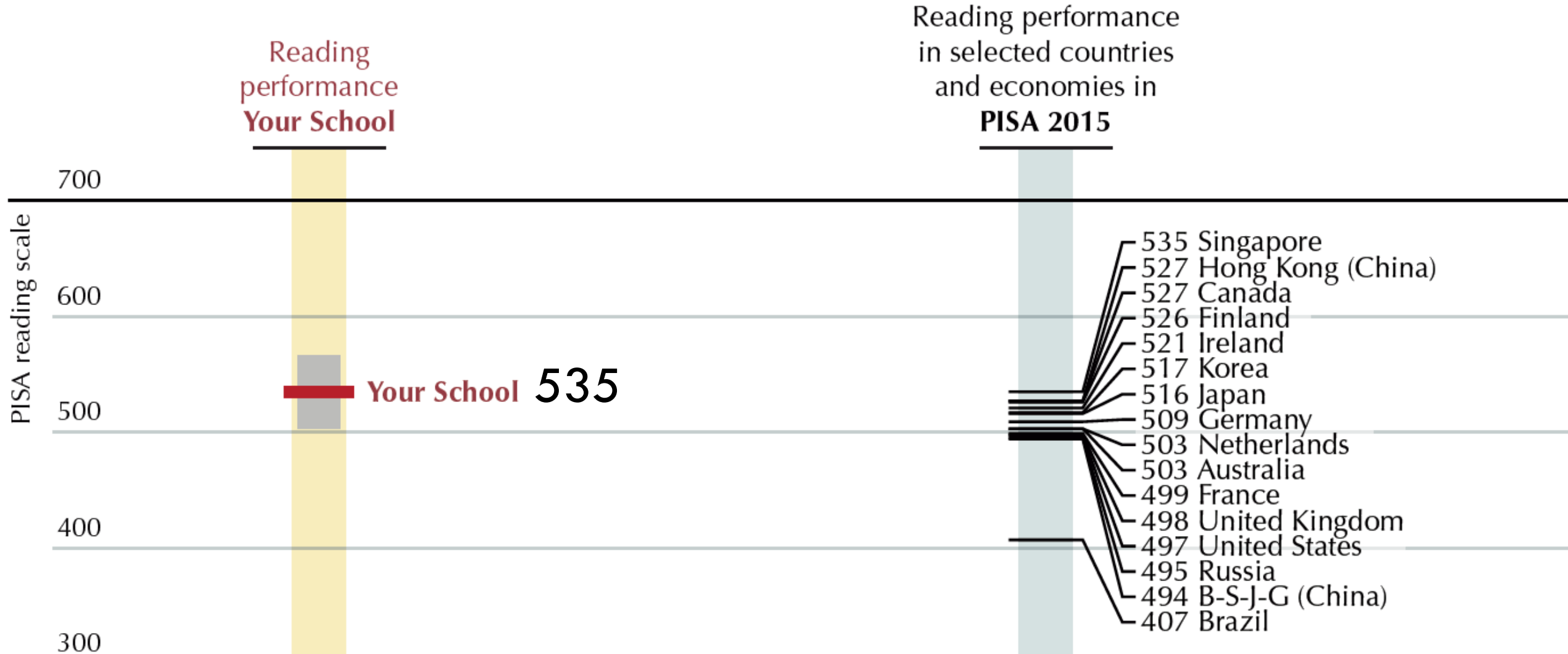
Top 10 reading scores compared with U.S.



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



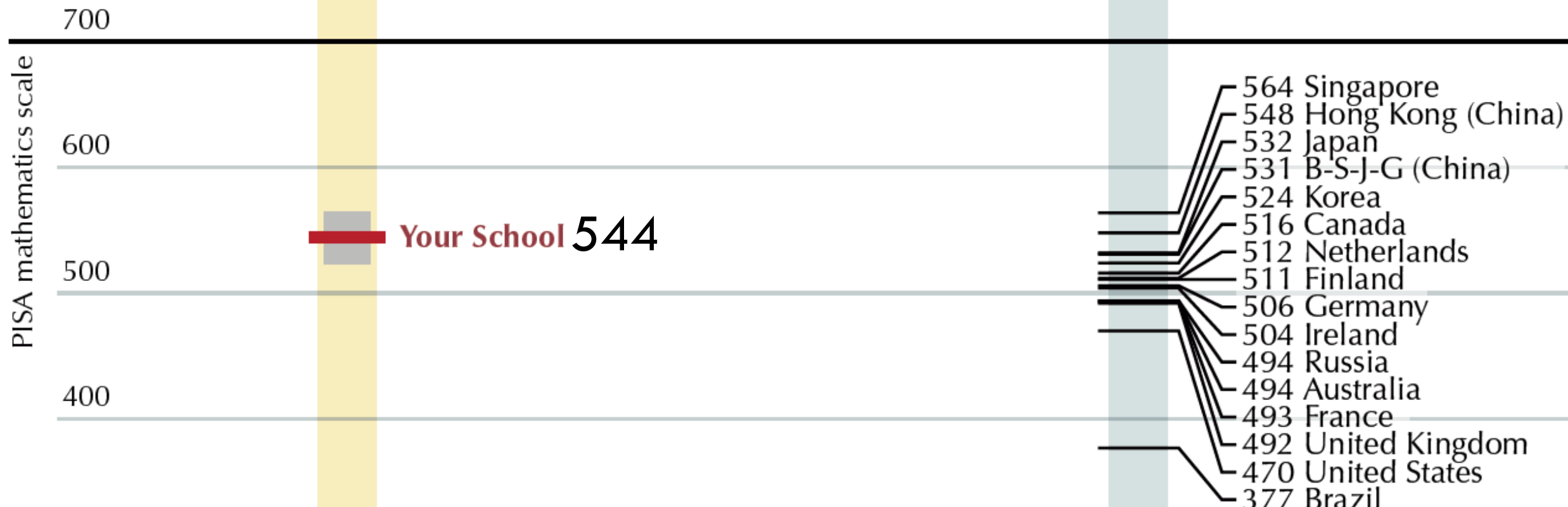
OECD PISA RESULTS - READING



OECD PISA RESULTS - MATH

Mathematics performance
Your School

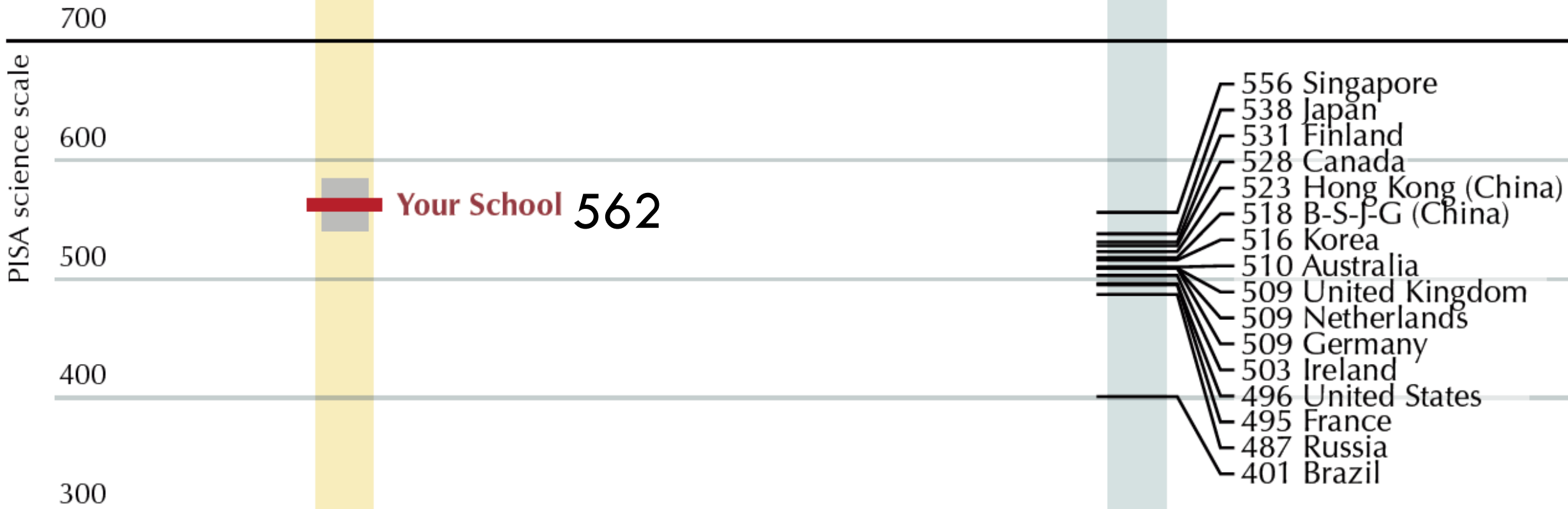
Mathematics performance
in selected countries
and economies in
PISA 2015



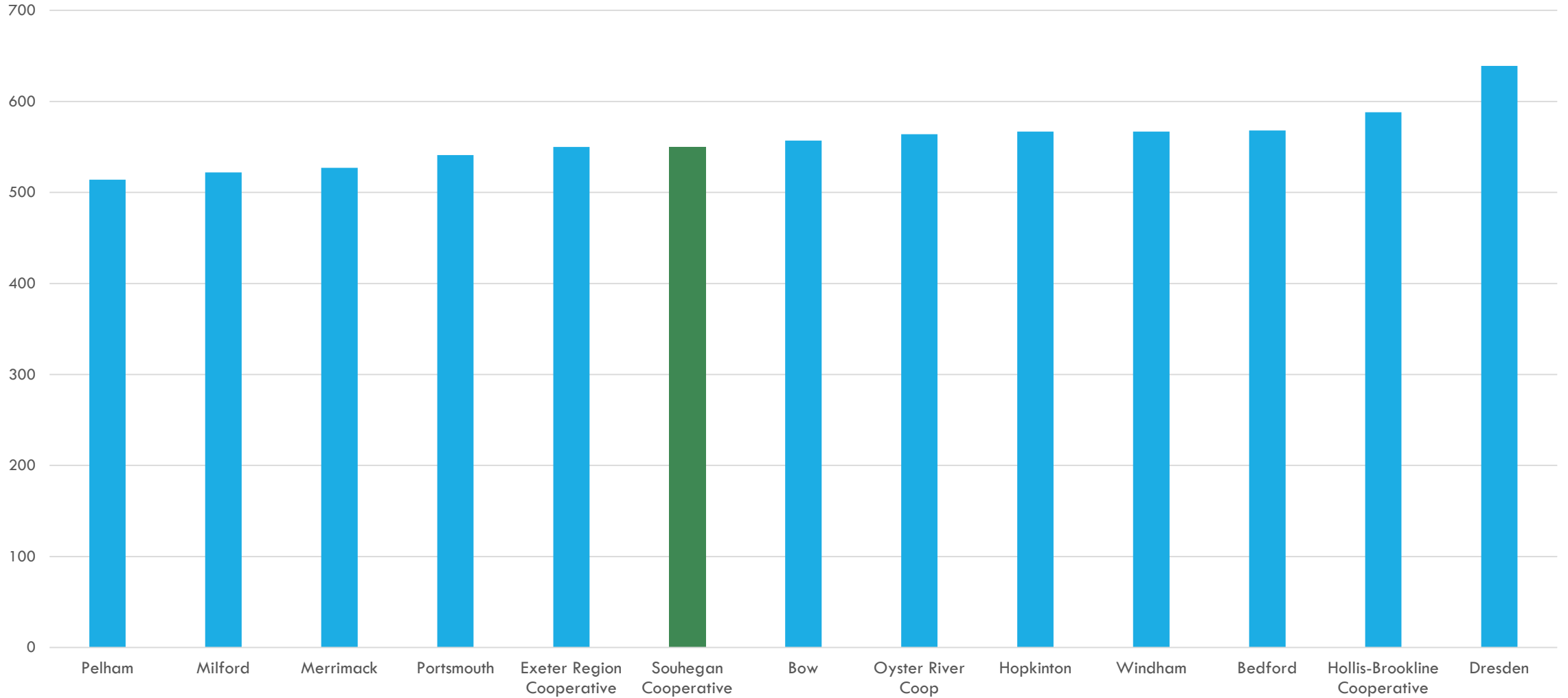
OECD PISA RESULTS - SCIENCE

Science performance
Your School

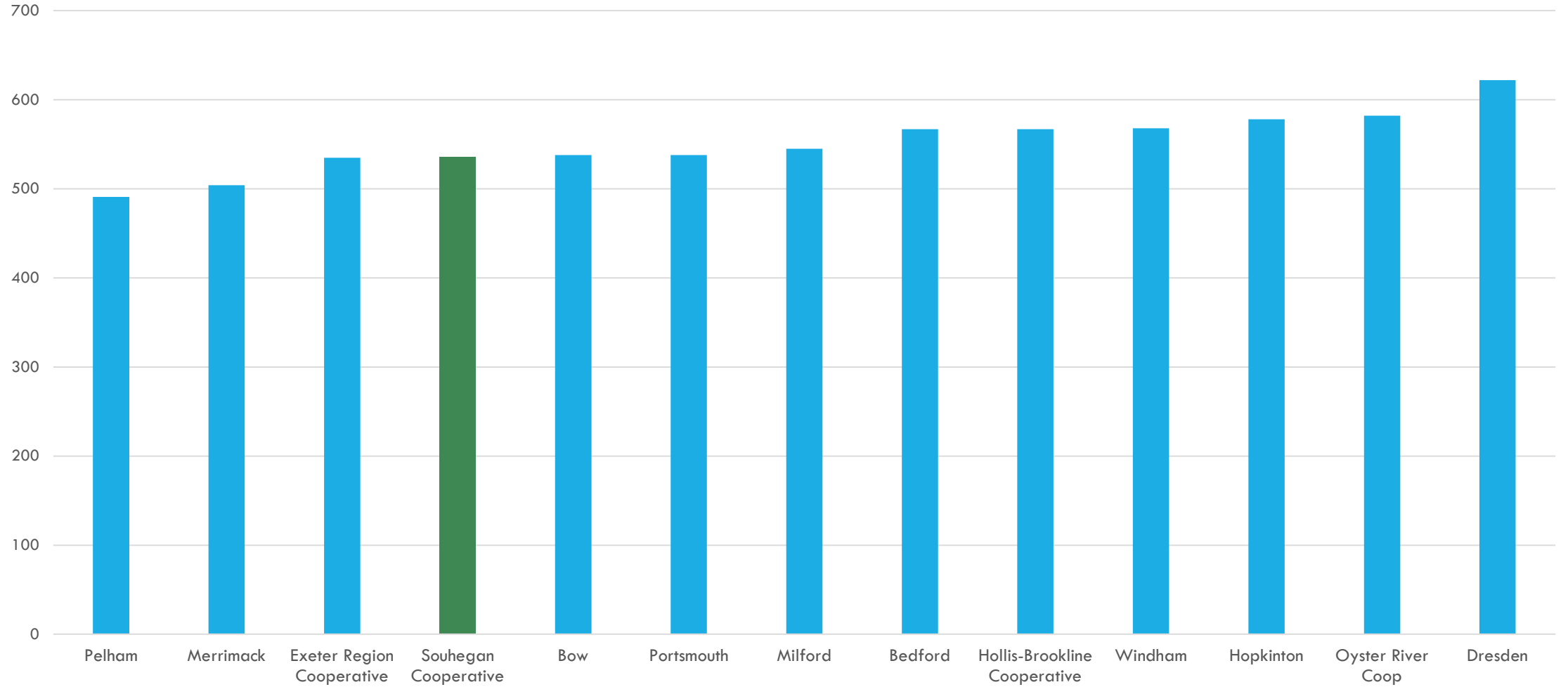
Science performance
in selected countries
and economies in
PISA 2015



READING SAT AVERAGE SCORES



MATH SAT AVERAGE SCORES



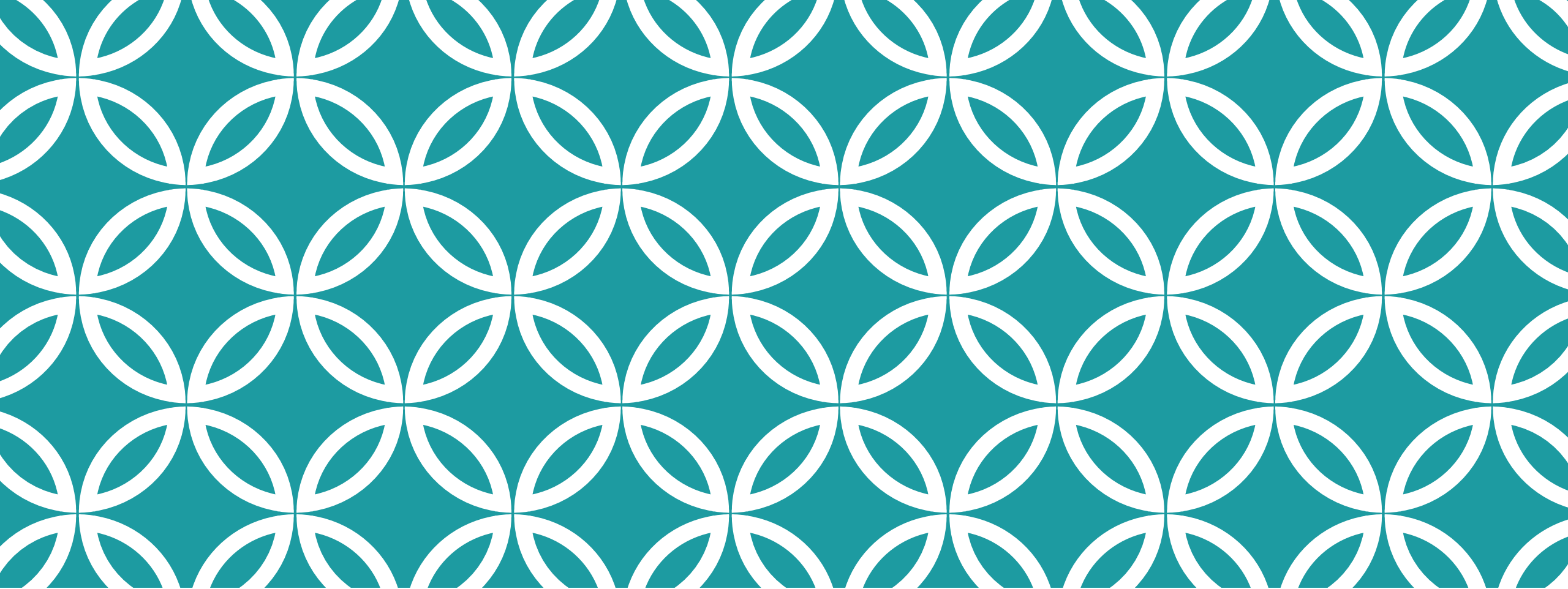
FINANCIAL PERFORMANCE

The Souhegan budget has increased 1.3% since 2011.

We underspent our budget by \$1.2m last year, mostly due to savings in special education where projected impacts were higher than actual.

Our special programs, which are matriculating to Souhegan, have saved the SAU \$6.1m over the past three years while artificially increasing our cost-per-pupil calculation.

The amount the State pays in adequacy across the state has increased \$229 since 2012, but has decreased for SAU #39 by \$105 during that time.



WHERE ARE WE GOING?





ARITHMETIC.

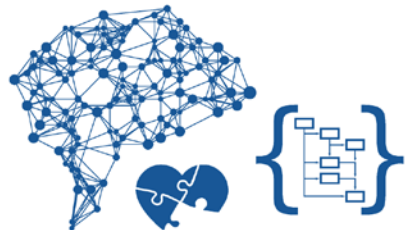
1. Find the sum, then the difference, and then the product of $3\frac{5}{9}$ and $1\frac{7}{24}$. Divide $3\frac{5}{9}$ by $1\frac{7}{24}$.
2. Multiply 73 thousandths by 19 hundredths.
3. Divide 2880 by .0036.
4. Find the value in decimals of $\frac{1}{5} + \frac{3}{4}$.
5. What part of the month of 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?



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



CAPTAIN'S COINS

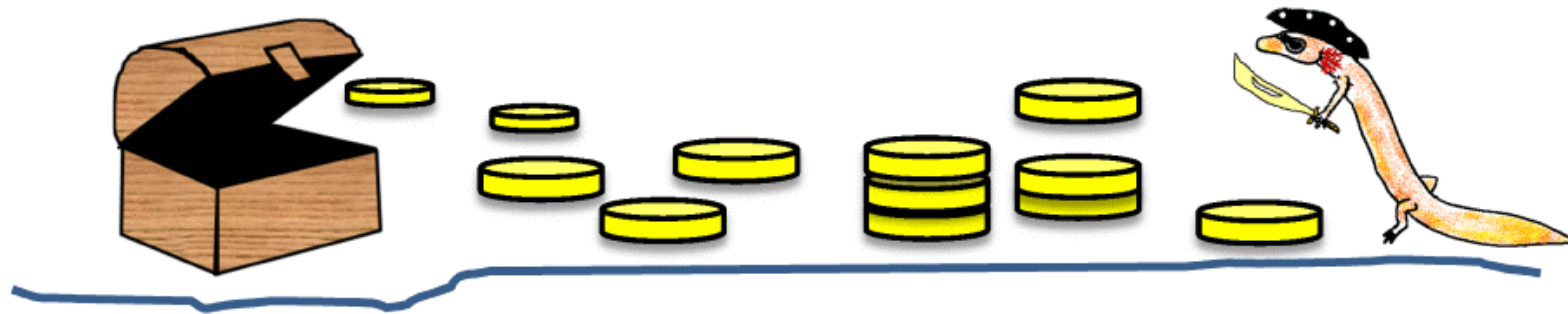


Captain Salamander found a chest full of 25 coins whilst searching for treasure.

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?







SAU 39: Portrait of a Graduate



Knowledge Constructor

Students build a strong foundation in academic content areas and draw on their knowledge to complete new tasks.



Effective Communicator

Students clearly convey information and thoughts to connect and respond to their audience.



Critical Thinker

Students think creatively and analytically to evaluate information and design solutions to complex problems.



Engaged Learner

Students actively monitor and navigate their own learning towards long-term goals and aspirations.



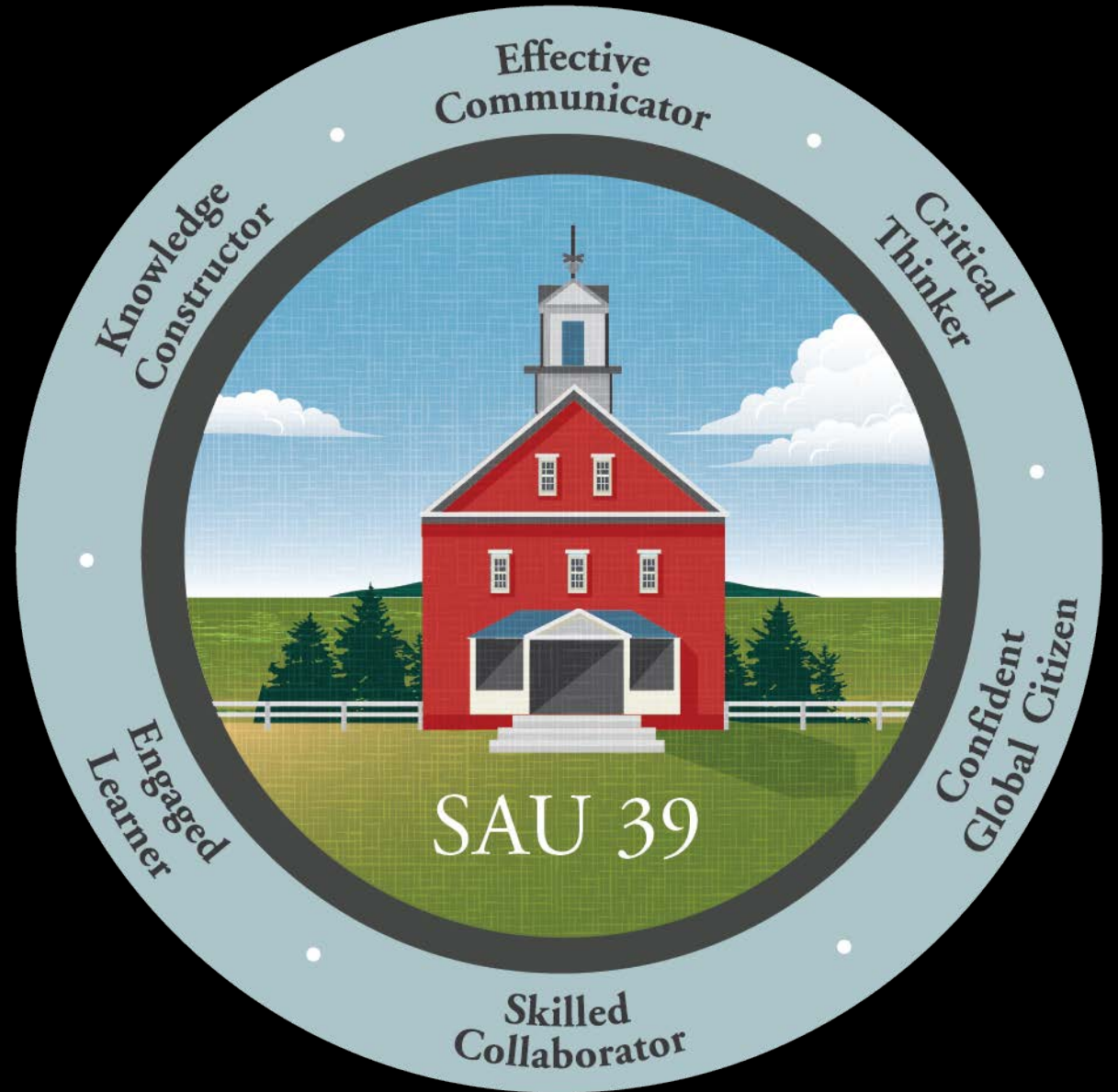
Skilled Collaborator

Students learn to work in teams with diverse perspectives to achieve shared goals.



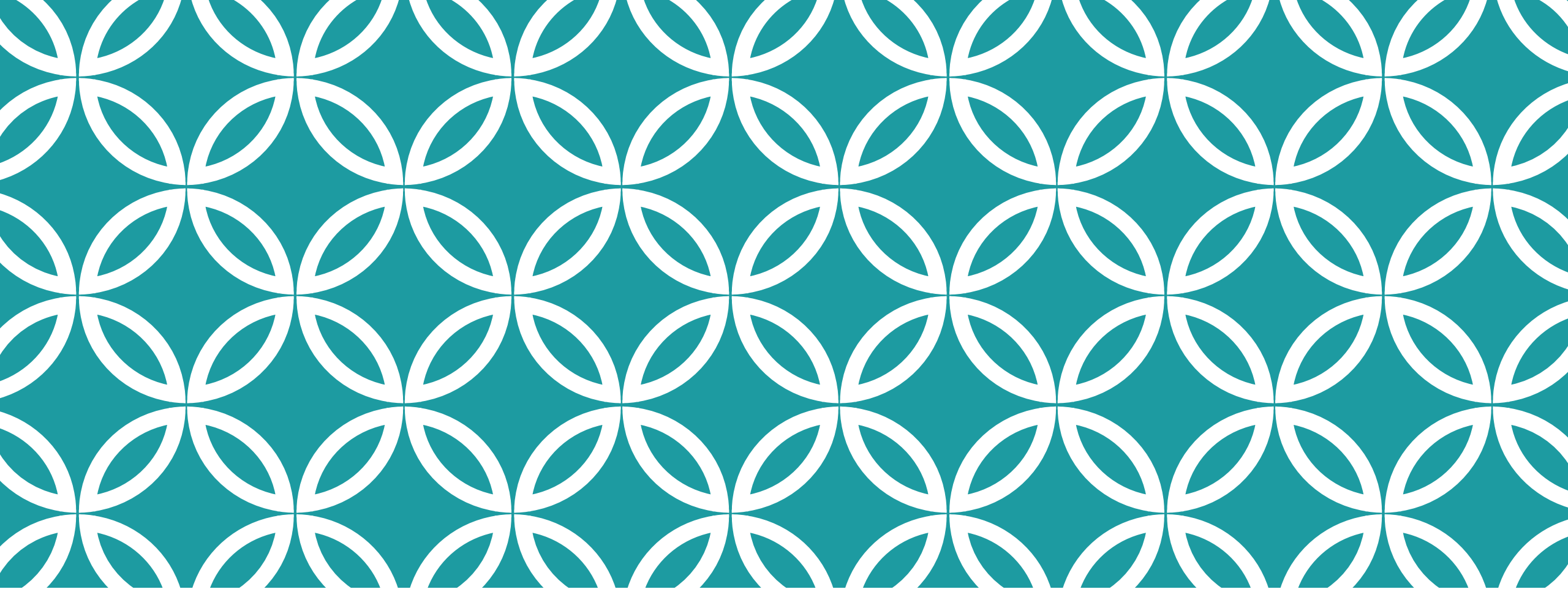
Confident Global Citizen

Students develop positive attitudes and beliefs about their identities to contribute and find meaning in the world around them.



WHAT WE BELIEVE EVERY CHILD DESERVES

- A unique roadmap to success in a world of change
- A challenge that prepares
- An anchoring adult who guides
- An available, affordable next step



FY21 BUDGET



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:

Budget: \$18,377,407 (Default of \$18,371,651)

PPC Agreement: \$299,102

Capital Maintenance: \$100,000

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 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.

BUDGET HIGHLIGHTS

Proposed budget includes \$485k in staffing reductions

- Partially in response to enrollment declines
- Partially to cover the cost of the PPC agreement (warrant article 3)

Budget is increased 1.54% from FY20, but would be reduced by 2.05% if not for mandatory increases in special education

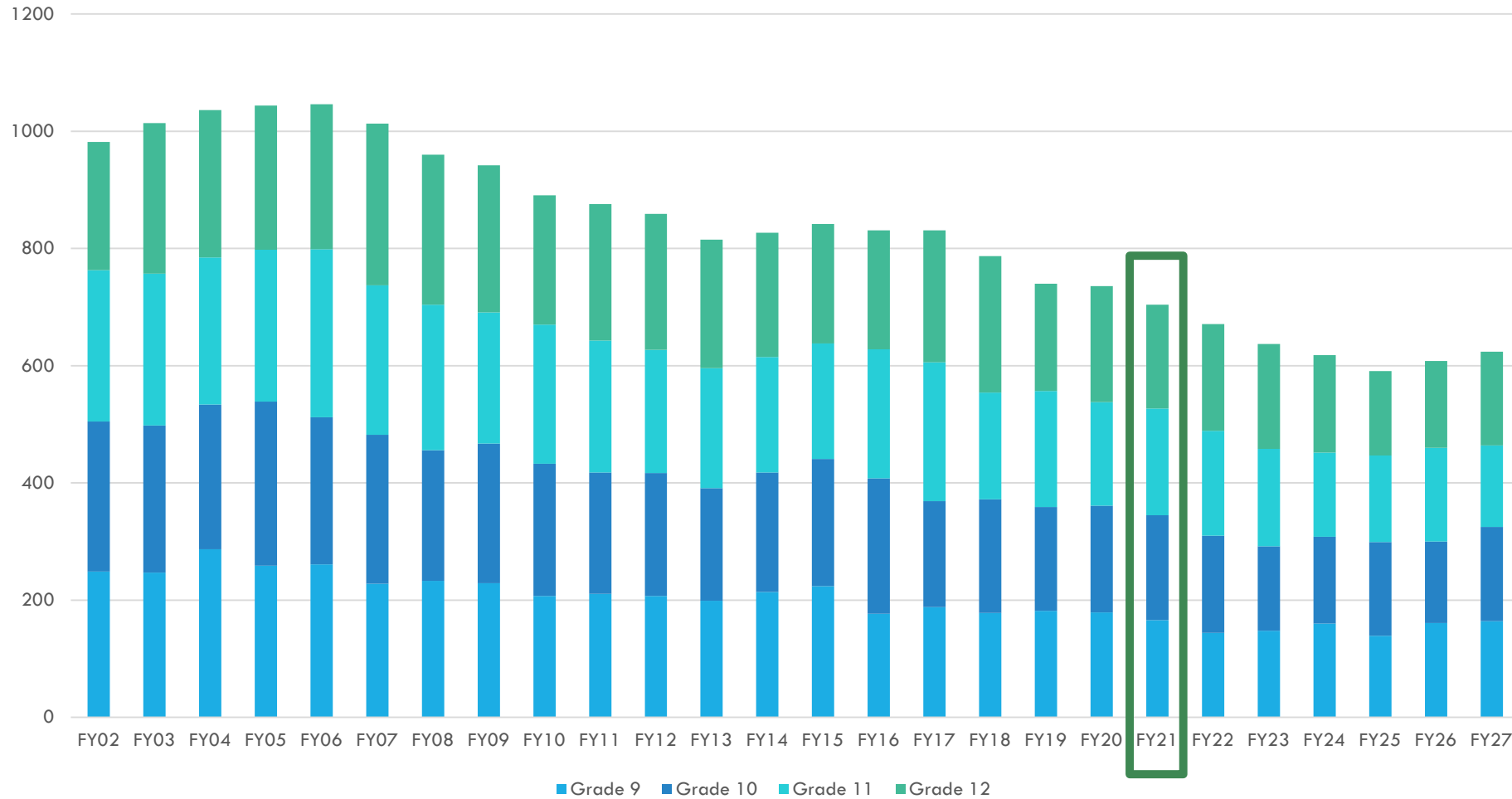
BUDGET BY FUND

<i>Fund Title</i>	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%

BUDGET BY AFC CATEGORY

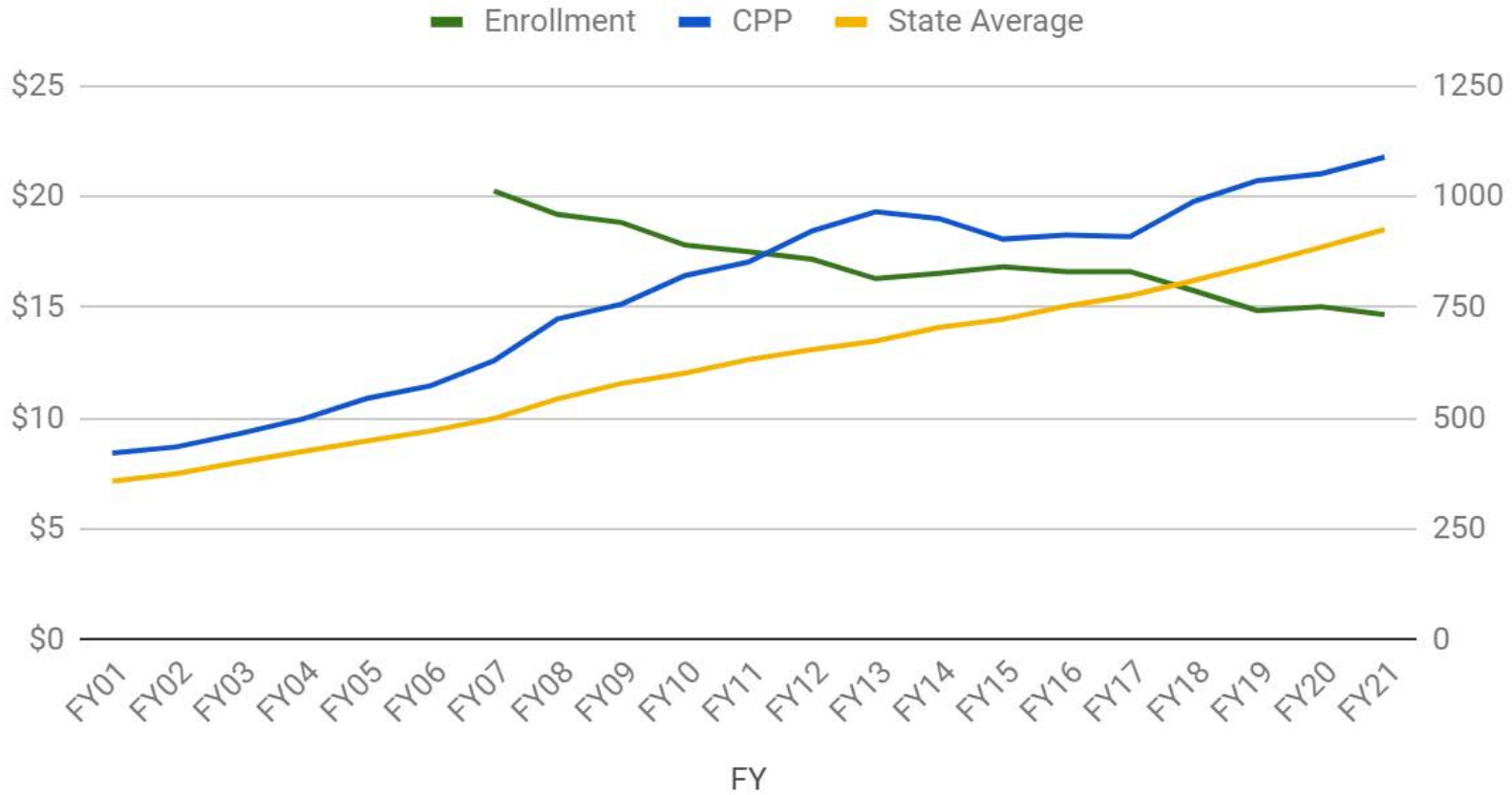
<i>AFC Sub-Committee</i>	FY20 Budget	FY21 School Board Proposed Budget	\$ Change from FY20 to FY21	% Change from FY20 to FY21
Administration	\$2,979,881	2,921,289	-58,592	-1.97%
Athletics	\$693,729	727,074	33,345	4.81%
Curriculum	\$7,234,428	7,028,383	-206,045	-2.85%
Facilities	\$1,447,653	1,442,433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

ENROLLMENT



COST PER PUPIL PROJECTION

Enrollment, CPP and State Average



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>	

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 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

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

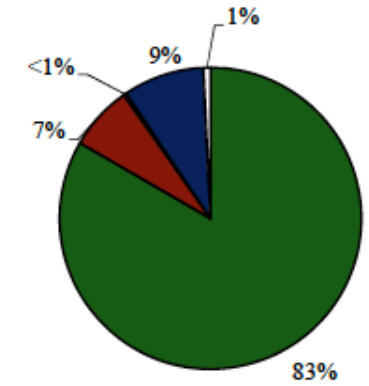
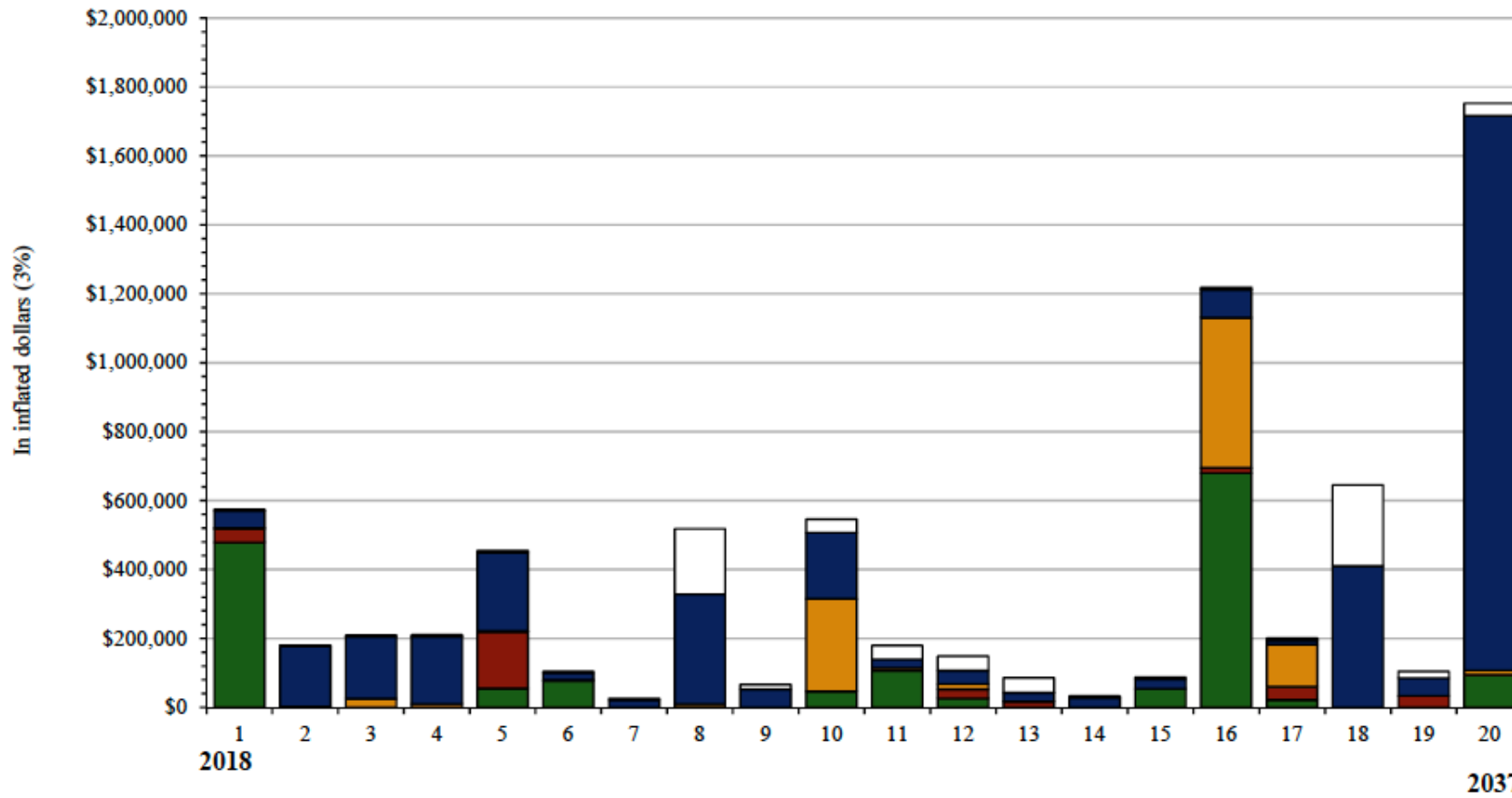
EXAMPLE OF INVENTORY



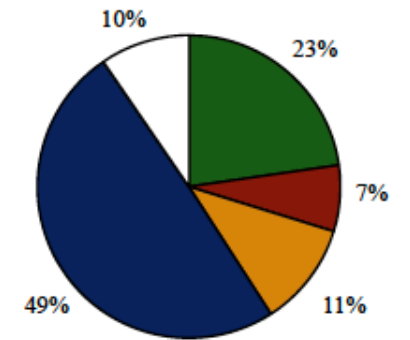
ANNUAL EXPENDITURE ESTIMATE

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

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.)

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:

Budget: \$18,377,407 (Default of \$18,371,651)

PPC Agreement: \$299,102

Capital Maintenance: \$100,000