



Souhegan Cooperative School District
FY25 Deliberative Session
February 6, 2024

Rules of Order



1. Smoking is prohibited on school property.
2. Every resident who wishes to vote must have checked in with the Supervisors of the Checklist outside the auditorium door, and have a <COLOR> dot visible on their clothing.
3. Each voter has a <COLOR> card. At the call for any votes required, please hold up your card and indicate your aye or nay vote, respectively.
4. **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.**
5. 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.
6. **All motions must be presented in writing to the Moderator and must include the name and address of the voter making the motion and the voter making the second.**
7. 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.
8. There will be a three minute time limit to state your opinion at the microphone.

Rules of Order (cont.)



9. 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.

10. No one may speak a second time until all who wish to speak a FIRST time have done so.

11. 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.

12. If there is a request for a vote by secret ballot, voters will proceed to the lobby. The voter will then present the Assistant Moderator on duty with the voter card given to them when they initially checked in. The Assistant Moderator will provide a ballot and mark the voter card to indicate that the voter has received a ballot. The voter will then vote and deposit the paper ballot in the voting box and return to their seat. This same procedure will be followed for each secret ballot vote taken during the evening.

13. 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, the article cannot come up again, should someone request reconsideration at a later hour.

14. The moderator will ask the meeting to revisit "Where we are" insofar as finishing the agenda at 10:00pm and based on the will of the body, accept a motion to recess or continue until completion.



Superintendent's Address

Mike Berry



SAU 39 Mission at Souhegan

We engage, challenge, and support all learners.

- Balancing high academic expectations and deep care for students' social-emotional well-being.

SAU 39: Portrait of a Graduate

<p>Knowledge Constructor Students build a strong foundation in academic content areas and draw on their knowledge to complete new tasks.</p>	<p>Effective Communicator Students clearly convey information and thoughts to connect and respond to their audience.</p>
<p>Critical Thinker Students think creatively and analytically to evaluate information and design solutions to complex problems.</p>	<p>Engaged Learner Students actively monitor and navigate their own learning towards long-term goals and aspirations.</p>
<p>Skilled Collaborator Students learn to work in teams with diverse perspectives to achieve shared goals.</p>	<p>Confident Global Citizen Students develop positive attitudes and beliefs about their identities to contribute and find meaning in the world around them.</p>

Mission



*We engage, challenge, and support all learners.
We will create schools with the optimum balance
of high academic expectations while ensuring
deep care for the student's social and emotional
well-being.*

Superintendent Goals 2023-2024



Gain an understanding of:

- ▶ The present level of performance of all the schools in SAU 39.
- ▶ The community's thoughts and insights on the strengths and opportunities for growth in SAU 39.
- ▶ The faculty and staff insights and thoughts on the strengths and opportunities for growth in SAU 39

Superintendent Goals 2023-2024



Engage in a visioning process: Support the Board's work by leading the leadership team in discussing priorities and planning for the next 1-2 years. including but not limited to:

- ▶ A focus on literacy
- ▶ Continue work on educator effectiveness (teacher and support staff evaluation)
- ▶ Increasing instructional time
- ▶ Emphasis on instructional strategies
- ▶ Building trust

Superintendent Goals 2023-2024



- ▶ Investigate and develop a plan to increase and improve communication with the community as the district strives to partner with the community on the mission of SAU 39, SAU, and district initiatives, the budget, data, and policies.
- ▶ Develop and present budgets prioritizing student learning, specifically instructional strategies.
- ▶ Evaluate the current structure of the summer professional development program for the specific needs of the students, staff, school, and district goals aligned with the priorities of SAU 39.

Superintendent Office

Additional Priorities 2023 - and beyond



Mentoring School Leaders

- ▶ 8 of 12 building administrators have three or fewer years of experience.
- ▶ Critically important that current administration receive support - leadership consistency is a priority.

Significant Facility Leadership

- ▶ Mont Vernon School District beginning Facility Study Stage
- ▶ Year Three of Amherst School District Proposal
 - ▶ When passed, implementation will add significant work to building and SAU leadership.
- ▶ Souhegan Cooperative School District can move forward with NEASC and State Standard Compliance- Science Labs.

Strategic Planning and Operational Planning

- ▶ Significant community and leadership in engagement process
- ▶ SAU and/or District Level
- ▶ Framework for Progress

Framework for Progress

2023-2025



GOAL I: Improve literacy

GOAL II: Improve Mathematics

GOAL III: Expand and improve the use of instructional time

GOAL IV: Support the improvement of instructional practices

GOAL V: Build and strengthen partnerships

Goal VI: Improve facilities

Improve Literacy



Priorities:

- ▶ Formalize and enhance a culture of literacy in each school.
- ▶ Ensure evidence and research-based practices are implemented in each school.
- ▶ Provide educators with developmentally appropriate and effective curricular resources and professional development to enhance literacy instruction and assessment.
- ▶ Use data to inform instructional decisions to meet the diverse needs of all our students.

Outcomes:

- ▶ Increased use of evidence-based practices in classrooms as measured through classroom observation.
- ▶ 80% of students are able to demonstrate proficiency on state assessments in grades 4, 6, 8, and 11

Improve Mathematics



Priorities:

- ▶ Evaluate the current curriculum and resources, identify gaps and deficits, and revise as needed.
- ▶ Ensure evidence and research-based practices are implemented in each school.
- ▶ Provide educators with developmentally appropriate and effective curricular resources and professional development to enhance mathematics instruction and assessment.
- ▶ Use data to inform instructional decisions to meet the diverse needs of all our students

Outcomes:

- ▶ Increased use of evidence-based practices in classrooms as measured through classroom observation.
- ▶ Students receive targeted support based on their learning data.
- ▶ The curriculum will be aligned through professional development and meeting vertically with K-12 math staff
- ▶ 70% of students are able to demonstrate proficiency on state assessments in grades 4, 6, 8, and 11

Expand/Improve Instructional Time



Priorities:

- Communicate and develop a shared understanding and commitment to the importance of instructional time in SAU39.
- Review unintended outcomes of school-day start and end times.
- Refine master schedules in each building to ensure an appropriate balance of academic and social-emotional needs.
- Analyze the impact of the school year calendar on student learning.

Outcomes:

- Instructional time that supports high academic achievement and deep care for the whole student is measured through an annual audit.
- Increased student attendance through support from parents/guardians and students
- Revised school year calendars and master schedules that reflect best practices.
- Improved student learning outcomes as measured by the statewide assessment.

Improve Instructional Practices



Priorities:

- ▶ Implement with fidelity the agreed-upon Supervision and Evaluation system in SAU 39 with a focus on connecting feedback to research-based practices and resources to support educator growth.
- ▶ Use data to inform instructional decisions at the classroom, school, and district level.
- ▶ Provide high-quality professional development opportunities for educators to continue to improve instructional strategies.
- ▶ Create a supportive classroom and school environment to meet all students' social and emotional needs.

Outcomes:

- ▶ Increased use of evidence-based practices in classrooms as measured through classroom observation.
- ▶ Improved student learning outcomes in all content areas.
- ▶ Documented curriculum and program review cycle for all content areas, programs, and resources.

Build and strengthen partnerships



Priorities:

- ▶ Communicate evidence of progress and achievement throughout SAU39.
- ▶ Increase communication and collaboration among the schools to vertically articulate the curriculum
- ▶ Recruit, hire, retain and continuously develop high-quality educators.
- ▶ Ensure transparency in decision-making.
- ▶ Engage families as partners in their children's education.
- ▶ Increase and improve communication about the mission of SAU 39 and district initiatives, budget, data, and policies.
- ▶ Develop and engage in a strategic planning process.
- ▶ Create a review cycle for all district planning documents.

Outcomes:

- ▶ Increased participation in school-sponsored activities
- ▶ Continued development of the SAU data dashboard
- ▶ Communication plan that includes a social media presence, a fully utilized website, and an opportunity for feedback from the school community.

Improve Facilities



Priorities:

- ▶ Develop and implement annual and preventative maintenance programs that ensure quality facilities.
- ▶ Thoroughly assess aging facilities to determine whether they necessitate major renovation or replacement to adequately meet the needs of today's students.
- ▶ Effectively communicate facility needs to the community.

Outcomes:

- ▶ Decrease in time building leadership spends on facility issues and increase time spent on instructional leadership.
- ▶ Increased faculty and student attendance due to better building operations.
- ▶ Increased community confidence as evidence of effective stewardship of SAU assets

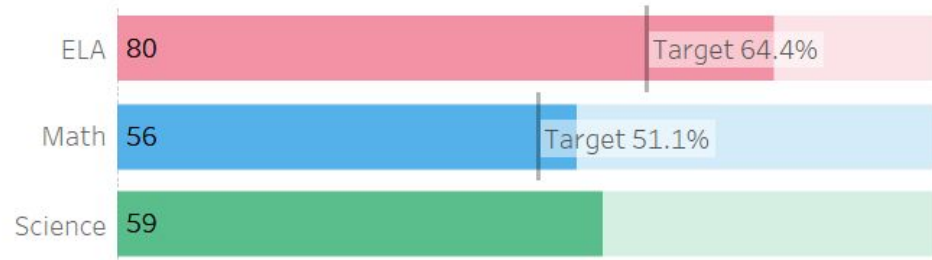
Proficiency & Graduation Rates



Assessment Proficiency

All Students, All Grades

Assessment Proficiency measures the percent of students proficient (i.e. assessed at either Levels 3 or 4) in each of the three assessed subject areas. Targets set by NH for Math and ELA are included for reference (where applicable).



School	Cohort size	Graduated	Graduation Rate ▾
Souhegan Coop High School	185	181	97.84%
Hanover High School	195	190	97.44%
Oyster River High School	217	211	97.24%
Windham High School	247	237	95.95%
Portsmouth High School	282	267	94.68%
Bedford High School	386	362	93.78%
Hollis-Brookline High School	209	196	93.78%
Bow High School	163	152	93.25%
New Hampshire	13,601	11,925	87.68%

Election of Officers



Article 1. Election of Officers (voting by official ballot March 12, 2024)

To the following school district offices:

- a. To choose one (1) School Board Member from Amherst for the ensuing three (3) years.

Operating Budget Warrant Article



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 twenty million six hundred seventeen thousand fifty nine dollars (\$20,617,059)? Should this article be defeated, the default budget shall be twenty million three hundred sixty thousand seven hundred seventy three dollars (\$20,360,773), 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.**

Recommended by the Souhegan Cooperative School Board (7-0)

Recommended by the Souhegan Cooperative School District Advisory Finance Committee (7-0)

Estimated tax impact of passing this article is: \$0.26 per thousand for Amherst and \$0.69 per thousand for Mont Vernon.

Estimated tax impact of not passing this article is: \$0.17 per thousand for Amherst and \$0.57 per thousand for Mont Vernon.

**NOTE: Warrant Article 2 (operating budget) does not include appropriations proposed in any other warrant articles.*



FY 25 Budget Review
Stephanie Grund, School Board Chair



SAU 39 Mission at Souhegan High School

We engage, challenge, and support all learners.

- Balancing high academic expectations and deep care for students' social-emotional well-being.

SAU 39: Portrait of a Graduate

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<p>Skilled Collaborator Students learn to work in teams with diverse perspectives to achieve shared goals.</p>	<p>Confident Global Citizen Students develop positive attitudes and beliefs about their identities to contribute and find meaning in the world around them.</p>

School Demographics: Student Population

	Grade 9			Grade 10			Grade 11			Grade 12		
	21-22	22-23	23-24	21-22	22-23	23-24	21-22	22-23	23-24	21-22	22-23	23-24
Amherst	145	155	144	127	153	151	150	128	144	151	146	131
Mont Vernon	26	25	33	35	26	27	31	29	28	34	32	31
(Tuitioned)	0	1	2	2	0	1	3	1	0	2	4	1
Total	171	181	178	164	179	179	184	158	172	187	182	163

10/1/2023 Student Population: 692

	2021-2022		2022-2023		2023-2024	
	Number	Percentage	Number	Percentage	Number	Percentage
Section 504	88	12%	83	12%	101	15%
Special Education	113	16%	117	17%	116	17%
Free & Reduced Lunch	36	5%	51	7%	42	6%
English Language Learners	< 10	< 5%	< 10	< 5%	<10	<5%



School Demographics: Staffing History

Department	Actual FTE FY20	Actual FTE FY21	Actual FTE FY22	Actual FTE FY23	Adopted Budget FTE FY24	Actual FTE FY24	Projected FTE FY25
Math	11	10	9.5	9.5	9.5	9.5	9.5
Humanities	19.25	19	19.5	19.5	19.5	19	19.5
Science	11.5	11.5	11.5	11.5	11.5	11.5	11.5
Health/Wellness	3.5	3	3	3	3	3	3
Arts/Music	3.3	3.3	4	4	5	5	5
World Language	7	6	6	5	6	6	6
Business	0	0	1	1	1	2	2
Tech/Computer Sci	1.75	2	2	2	1	1	1
Librarian	1	1	1	1	1	1	1
Math Coach	1	1	1	0	0	0	0
Literacy Coach	1	1	1	0	0	0	0
Total	60.3	57.8	59.5	56.5	57.5	58	58.5



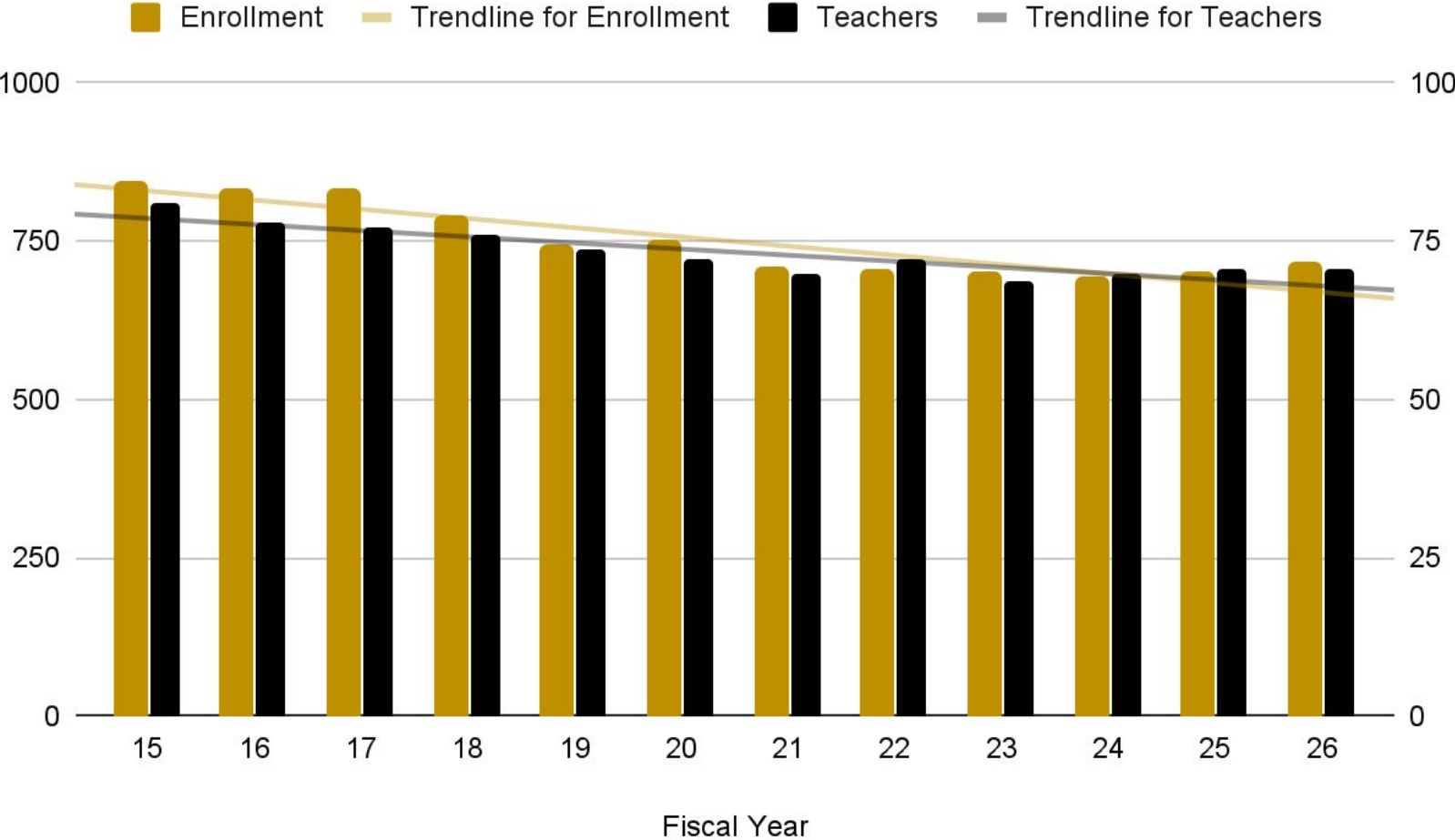
School Demographics: Staffing History

	Actual FTE FY20	Actual FTE FY21	Actual FTE FY22	Actual FTE FY23	Adopted Budget FTE FY24	Working Budget FTE FY24	Projected FTE FY25
Reading & Writing Interventionist	1	1	1	1	1	1	1
Reading & Writing Classroom Assistant	1	1	1	1	1	1	1
Special Education	11	11	11.5	10	11	10	11
Sp Ed Para	18	14	14	12	9	10	8
Para - ABA	0	8	9	13	12	12	11
Saber Flex Classroom Assistant	1	1	1	0	0	0	1
Learning Commons Para	0	0	0	1	1	1	1
Learning Commons Math Support*	0	0	0	.5	.5	.5	.5
BCBA	1	1	1	1	1	1	1
School Psychologist	1	1	1	1	1	1	1
Speech Path	1.5	1.5	1.5	2	2	2	1
Social Worker	1	1	1	1	1	1	1
Counseling (incl Director)	4.85	4.85	4.85	4.85	5	5	5
Library Assistant	1	1	1	1	1	1	1
ELO Coordinator and Student Achievement	0.5	0.5	0.5	1	1	1	1
Total	40.85	44.85	46.35	50.35	47.5	47.5	45.5

*Learning Commons Tutor Grant Funded (FY23-FY24)



Enrollment

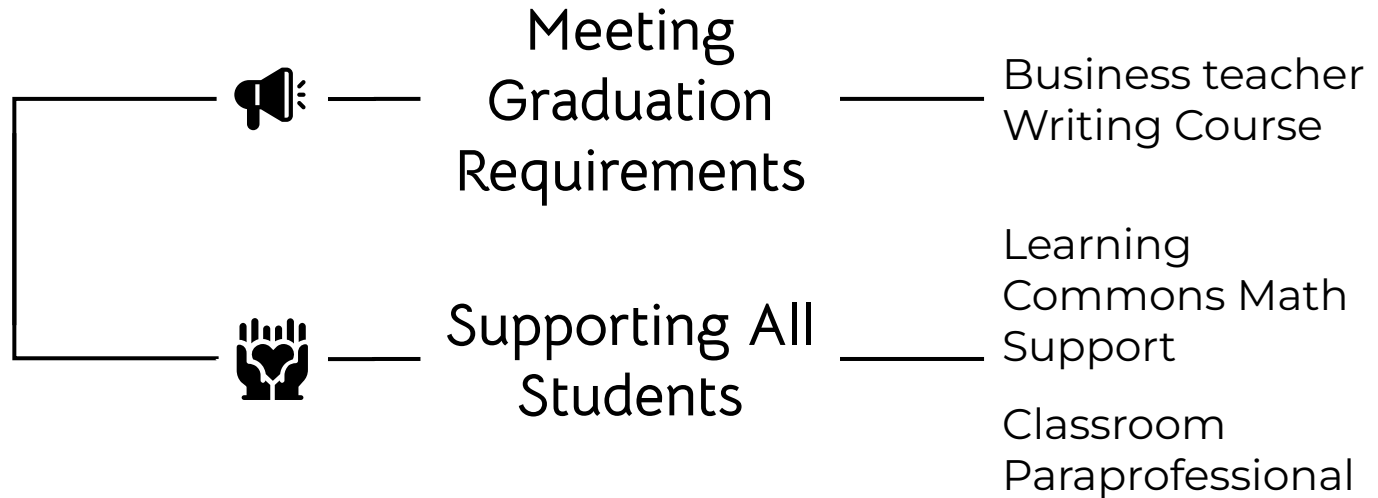


FY24-FY25 Enrollment based on NESDEC projections completed in Spring FY23



Summary

**Conservative
*Souhegan for
All*
Budget**



Executive Summary

Budget Comparison*	\$ Change	% Change
FY24 Operating Budget-> FY25 Default	(\$7,918)	(0.1%)
FY25 Default -> FY25 Proposed	\$256,286	1.3%
FY24 Operating Budget-> FY25 Proposed Budget	\$248,368	1.2%

**Excludes Special Warrant Articles*



Budget by SAFC Category (FY24 Operating-FY25 Proposed)

<u>Sub-Committee</u>	<u>FY24 Operating</u>	<u>FY25 Proposed</u>	<u>\$ Change</u>	<u>% Change</u>
Transportation	\$852,154	\$1,037,786	\$185,632	22.0%
Curriculum	\$8,295,571	\$8,630,854	\$335,283	4.0%
Facilities	\$1,582,061	\$1,625,748	\$43,687	2.8%
Technology	\$434,194	\$470,228	\$36,034	8.3%
Athletics	\$785,319	\$820,248	\$34,929	4.4%
Food Service	\$497,676	\$509,285	\$11,609	2.3%
Administration	\$3,161,516	\$3,053,335	(\$108,181)	(3.4%)
Student Services	\$4,760,200	\$4,469,575	(\$290,625)	(6.1%)
<u>Total</u>	<u>\$20,368,691</u>	<u>\$20,617,059</u>	<u>\$248,368</u>	<u>1.2%</u>

Does not include Warrant Articles



Category Highlights

Transportation (Increase of 185,632 or 22%)

- ▶ New contract costs
- ▶ Additional students
- ▶ Savings by providing our own transportation

Curriculum (Increase of \$335,283 or 4%)

- ▶ Health & Dental cost increase
- ▶ Salaries & benefits for new Business Teacher, Classroom Assistant, and Math Tutor
- ▶ Decrease in salaries of new hires
- ▶ Increase in participation in CTE
- ▶ Cost of textbooks and classroom supplies



Category Highlights

Facilities (Increase of \$43,687 or 2.8%)

- ▶ Health & Dental cost increase
- ▶ Property & Liability Insurance

Technology (Increase of \$36,034 or 8.3%)

- ▶ Health & Dental cost increase
- ▶ Computer purchases and replacements

Athletics (Increase of \$34,929 or 4.4%)

- ▶ Increase in competitions
- ▶ Coaching and Activity stipends
- ▶ Purchased equipment and services



Category Highlights

Food Service (Increase of \$11,609 or 2.3%)

- ▶ Health & Dental cost increase
- ▶ New software

Administrative (Decrease of \$108,181 or 3.4%)

- ▶ Health & Dental cost increase
- ▶ Salary pool
- ▶ Decrease in Administrative salaries
- ▶ Decrease in Legal and other services
- ▶ Decrease in SAU apportionment



Category Highlights

Student Services (Decrease of \$290,625 or 6.1%)

- ▶ Health & Dental cost increase
- ▶ Increase in Out of District Tuition
- ▶ Decrease in staff
- ▶ Decrease in Support Services
- ▶ Decrease in Out of District Services



Default Calculation

FY24 Adopted Budget (all articles)	\$20,683,691	%
Remove Special Warrant Articles	<u>(\$315,000)</u>	
	\$20,368,691	
Salaries/Employer Paid Benefits (Reg. Ed)	\$202,362	1.0%
Special Ed Transportation	\$184,429	0.9%
SAU Assessment	(\$53,410)	(0.3%)
Student Services	(\$319,856)	(1.6%)
Net all other changes	(\$21,443)	(0.0%)
Total Change	(\$7,918)	(0.0%)
<u>FY25 Default Calculation</u>	\$20,360,773	

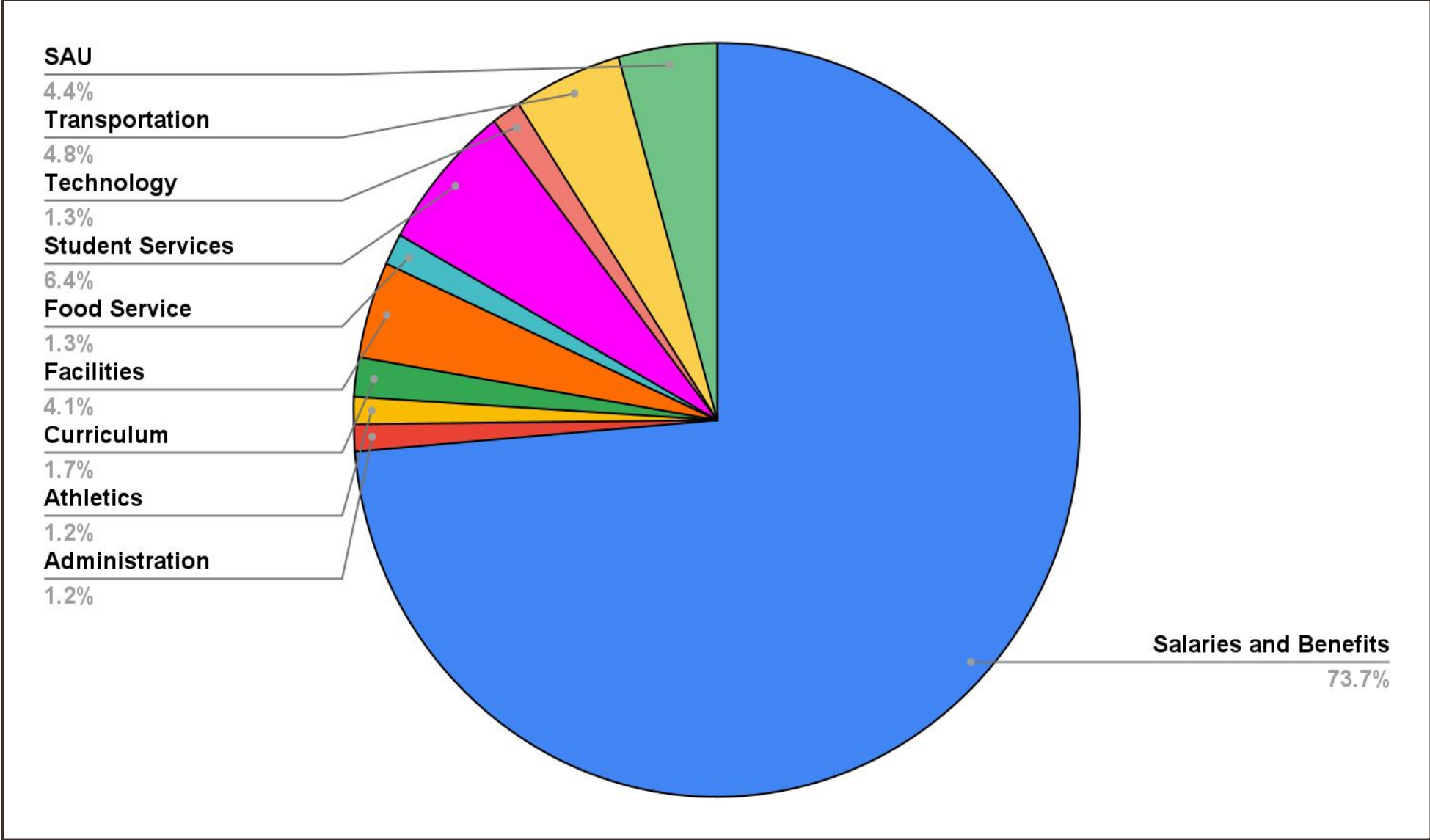


Proposed Budget Items at Risk



FY25 Default Calculation	\$20,360,773	%
Salaries and Benefits Business Teacher Saber Flex Classroom Assistant .5 Learning Commons Math Support Total	\$89,300 \$71,979 <u>\$37,776</u> \$199,055	1.0%
Curriculum inc. Improved CTE Program	\$39,154	0.2%
Technology	\$22,114	0.1%
Misc.	(\$4,037)	0.0%
Total	\$256,286	1.3%
FY25 Proposed Budget	\$20,617,059	

Budget by SAFC Categories-Salaries and Benefits





Souhegan Advisory Finance Committee

Jeanne Ludt, Chair

PPC Agreement

Article 3.

Shall the Souhegan Cooperative School District vote to approve the cost items included in the agreement between the Souhegan Cooperative School Board and the professional and support staff of Souhegan High School which calls for the following increases in salaries and benefits at current staffing levels:

<u>Fiscal Year</u>	<u>Estimated Increase</u>
2024-2025	\$439,838
2025-2026	\$432,555
2026-2027	\$439,305

and further to raise and appropriate the sum of \$439,838 for the 2024-2025 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be payable at current staffing levels?
Majority vote required.

Recommended by the Souhegan Cooperative School Board (7-0)
Recommended by the Souhegan Cooperative School District Advisory Finance Committee (7-0)
Estimated new tax impact of passing this article is: \$0.15 per thousand for Amherst and \$0.21 per thousand for Mont Vernon.





PPC Agreement

Stephanie Grund, School Board Chair

PPC Agreement Highlights

- ▶ Increased Instructional/Professional Development Time
 - ▶ 4 Instructional days added
 - ▶ 1 Professional Development day added
- ▶ Attract and Retain Employees
 - ▶ Maintain competitive compensation level through modest salary increase
 - ▶ Current teaching load remains
 - ▶ Stipend for carrying four different classes eliminated
- ▶ Salary Schedule
 - ▶ Restructure Career Growth Program to eliminate indefinite growth of salary schedule
 - ▶ Capped lanes in the current salary schedule
- ▶ Health Insurance
 - ▶ Sunset most costly plan for new employees
 - ▶ Decrease employer share of premium
- ▶ Estimated Tax Impact
 - ▶ Amherst - \$0.15
 - ▶ Mont Vernon- \$0.21





Souhegan Advisory Finance Committee

Jeanne Ludt, Chair

School Maintenance Fund Warrant Article

Article 4.

Shall the Souhegan Cooperative School District raise and appropriate the sum of up to three hundred sixty five thousand dollars (\$365,000) to be added to the Souhegan School Maintenance Expendable Trust Fund previously established in March 2005? This sum to come from the June 30, 2024 unassigned fund balance (surplus) available for transfer on July 1, 2024. No amount to be raised from new taxation. **Majority vote required.**

Recommended by the Souhegan Cooperative School Board (7-0)

Recommended by the Souhegan Cooperative School District Advisory Finance Committee (7-0)

Estimated new tax impact of passing this article is: \$0.00 per thousand for Amherst and \$0.00 per thousand for Mont Vernon.

Estimated new tax impact of not passing this article is: -\$0.13 per thousand for Amherst and -\$0.18 per thousand for Mont Vernon.





School Maintenance Fund

John Glover, School Board

Long Term Facilities Project and Funding Plan



<u>Fiscal Year</u>	<u>Contribution</u>	<u>Withdrawal</u>	<u>Balance</u>	
Balance			\$417,000	▶ FY24-Phase 1 Skylights, ** Furniture replacement
FY24	\$220,000*	\$374,000	\$263,000	▶ FY25-Phase 2 Skylights
FY25	\$365,000*	\$330,000	\$298,000	▶ FY26-Main Building Generator, Main Building and Annex Fire System, Furniture Replacement, Exterior Walls-Metal panels
FY26	\$300,000	\$367,000	\$231,000	▶ FY27-Track and Field, Crack-fill and Sealcoat, Auditorium (rigging/lighting/stage), Controls BMS, DHW Generation, Cafe and Stage Floors
FY27	\$325,000	\$227,000	\$329,000	▶ FY28-Annex Building Generator
FY28	\$350,000	\$75,000	\$604,000	▶ FY29-Phase 3 Skylights
FY29	\$325,000	\$643,000	\$286,000	▶ FY30-Main Building Boilers (2)
FY30	\$325,000	\$250,000	\$361,000	▶ FY31-Roof-Rubber Membrane, Kitchen Appliances
FY31	\$325,000	\$290,000	\$396,000	▶ FY32-Crack-fill and Sealcoat, Site Lighting, Emergency Lights, Classroom Ceilings, Halls/Stairs/Lobby, Gymnasium/Locker Room/Restrooms Walls/Ceilings/Floors, Cafeteria and Stage Walls, Library Walls/Ceiling/Floors, Admin/Support Offices Walls/Ceilings, Kitchen Walls/Ceilings
FY32	\$325,000	\$484,000	\$237,000	▶ FY33-Classroom Walls, Landscaping, Exterior Walls- Metal Panels
FY33	\$300,000	\$153,000	\$384,000	

**Proposed from FY 24 Unassigned Fund Balance*

***If Available*



Souhegan Advisory Finance Committee

Jeanne Ludt, Chair

Turf Field Replacement Warrant Article

Article 5.

Shall the Souhegan Cooperative School District raise and appropriate the sum of up to seventy thousand dollars (\$70,000) to be added to the Souhegan Recreation Revolving Fund previously established in March 2016? This sum to come from the June 30, 2024 unassigned fund balance (surplus) available for transfer on July 1, 2024. No amount to be raised from new taxation. **Majority vote required.**

Recommended by the Souhegan Cooperative School Board (7-0)

Recommended by the Souhegan Cooperative School District Advisory Finance Committee (7-0)

Estimated new tax impact of passing this article is: \$0.00 per thousand for Amherst and \$0.00 per thousand for Mont Vernon.

Estimated new tax impact of not passing this article is: -\$0.02 per thousand for Amherst and -\$0.03 per thousand for Mont Vernon.





Turf Field Replacement Fund

John Glover, School Board

Turf Field Funding Plan



<u>Fiscal Year</u>	<u>Contribution</u>	<u>Withdrawal</u>	<u>Balance</u>
Balance Forward			\$364,000
FY25	\$70,000 *	\$0	\$434,000
FY26	\$70,000	\$0	\$504,000
FY27	\$50,000	\$0	\$554,000
FY28	\$50,000	\$0	\$604,000
FY29	\$50,000	\$0	\$654,000
FY30	\$50,000	\$550,000	\$154,000

**Proposed Funding from FY 24 Unassigned Fund Balance*



Souhegan Advisory Finance Committee

Jeanne Ludt, Chair

Technology Fund Warrant Article

Article 6.

Shall the Souhegan Cooperative School District raise and appropriate the sum of up to fifty thousand dollars (\$50,000) to be added to the Technology Capital Reserve Fund previously established in March 2023? This sum to come from the June 30, 2024 unassigned fund balance (surplus) available for transfer on July 1, 2024. No amount to be raised from new taxation. **Majority vote required.**

Recommended by the Souhegan Cooperative School Board (7-0)

Recommended by the Souhegan Cooperative School District Advisory Finance Committee (7-0)

Estimated new tax impact of passing this article is: \$0.00 per thousand for Amherst and \$0.00 per thousand for Mont Vernon.

Estimated new tax impact of not passing this article is: -\$0.02 per thousand for Amherst and -\$0.02 per thousand for Mont Vernon.





Technology Fund

John Glover, School Board

Technology Fund Highlights

- ▶ SAU39 Technology Plan for FY24-FY27
 - ▶ Supports vision and strategy for technology use in educational environment
 - ▶ Leverages technology as catalyst for innovation, collaboration, and student success
- ▶ Technology Fund supports long term savings for infrastructure
 - ▶ Telecommunications (telephones, alarms systems)
 - ▶ Network (Switches, Firewall, Access Points)
 - ▶ Wide Area Network (Interconnection between buildings)
- ▶ Funding Plan (FY24-FY27)
 - ▶ FY24-\$20,000
 - ▶ FY25-\$50,000
 - ▶ FY26-\$50,000
 - ▶ FY27-\$50,000





Souhegan Advisory Finance Committee

Jeanne Ludt, Chair

Vehicle Fund Warrant Article

Article 7.

Shall the Souhegan Cooperative School District establish a Vehicle Expendable Trust Fund per RSA 198:20-c, V for the purpose of purchasing new vehicles, replacing existing vehicles, and for vehicle repairs and to raise and appropriate the sum of up to twenty thousand dollars (\$20,000) to be placed in this fund? Further, to name the Souhegan Cooperative School Board as agents to expend from said fund. This sum to come from the June 30, 2024 unassigned fund balance (surplus) available for transfer on July 1, 2024. No amount to be raised from new taxation. **Majority vote required.**

Recommended by the Souhegan Cooperative School Board (7-0)

Recommended by the Souhegan Cooperative School District Advisory Finance Committee (7-0)

Estimated new tax impact of passing this article is: \$0.00 per thousand for Amherst and \$0.00 per thousand for Mont Vernon.

Estimated new tax impact of not passing this article is: -\$0.01 per thousand for Amherst and -\$0.01 per thousand for Mont Vernon.





Vehicle Fund
John Glover, School Board

Vehicle Fund Highlights

- ▶ Planned Savings to Replace, Fund Major Repairs, and Purchase New Vehicles
- ▶ Current Fleet of Vehicles
 - ▶ Student Services
 - ▶ 2022 10 Passenger Van (replace 2033)
 - ▶ 2021 Minivan (replace 2036)
 - ▶ Athletics
 - ▶ 2022 10 Passenger Van (replace 2032)
 - ▶ Facilities
 - ▶ 2014 Tractor (replace 2029)
 - ▶ 2022 Truck (replace 2038)
 - ▶ 2023 Gator (replace 2031)





Souhegan Advisory Finance Committee

Jeanne Ludt, Chair



Revenue, Tax Impact & The Ballot

Dan Veilleux, School Board

Projected Revenue-Budget

<u>Revenue Summary</u>			
<u>Revenue</u>	<u>FY24</u>	<u>FY25</u>	<u>Difference</u>
Food Service	\$482,676	\$494,285	\$11,609
Grants	\$249,500	\$249,500	\$0
Other Federal/State/Local	\$462,000	\$462,000	\$0
Voted from Fund Balance <i>(projected for FY25)</i>	\$315,000	\$505,000	\$190,000
Fund Balance to Offset Tax Rate <i>(projected for FY25)</i>	\$941,498	\$320,000	(\$621,498)
Total Revenues	\$2,450,674	\$2,030,785	(\$419,889)



Projected Tax Effort-Budget

	<u>FY24</u>	<u>FY25</u>	<u>Difference</u>
Total Appropriation	\$20,683,691	\$21,122,059	\$438,368
Less: Revenue	\$2,450,674	\$2,030,785	(\$419,889)
Less: Adequacy Aid & *SWEPT (Amherst)	\$2,673,931	\$2,689,970	\$16,039
Less: Adequacy Aid & *SWEPT (Mont Vernon)	\$605,010	\$593,434	(\$11,576)
Est. Tax Effort	\$14,954,076	\$15,807,870	\$853,794

*Statewide Property Tax



Projected Tax Rate Impact-Budget



	<u>FY24</u>	<u>FY25</u>	<u>Difference</u>	<u>Est. Tax Impact</u>
Total Tax Effort	\$14,954,076	\$15,807,870	\$853,794	
Amherst	\$12,745,567	\$13,370,163	\$624,596	
Valuation	\$2,390,811,306			\$.26
Mont Vernon	\$2,208,509	\$2,437,707	\$229,198	
Valuation	\$330,990,656			\$.69

Summary of Warrant Articles

	Warrant Article	FY25
1	Election of Officers	Non-Monetary
2	Operating Budget	\$20,617,059
3	PPC Agreement	\$439,868
4	Capital Reserve ETF *	\$365,000
5	Turf Field *	\$70,000
6	Technology Fund*	\$50,000
7	Vehicle Fund*	\$20,000

**Proposed from FY24 Unassigned Fund Balance*



Next Steps



March 12, 2024: District Voting

Amherst Residents

Location: Souhegan High School Gymnasium

Time: 6:00 am-8:00 pm

Mont Vernon Residents

Location: Mont Vernon Village School

Time: 7:00 am-7:00 pm

Thank you for your participation!