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

By Tomwell D. Hobbs
Updated Dec. 3, 2010 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.
OECD PISA RESULTS - READING

Your School: 535

Reading performance in selected countries and economies in PISA 2015:
- 535 Singapore
- 527 Hong Kong (China)
- 527 Canada
- 526 Finland
- 521 Ireland
- 517 Korea
- 516 Japan
- 509 Germany
- 503 Netherlands
- 503 Australia
- 499 France
- 498 United Kingdom
- 497 United States
- 495 Russia
- 494 B-S-J-G (China)
- 407 Brazil
OECD PISA RESULTS - MATH

Mathematics performance
Your School 544

Mathematics performance in selected countries and economies in PISA 2015

564 Singapore
548 Hong Kong (China)
532 Japan
531 B-S-J-G (China)
524 Korea
516 Canada
512 Netherlands
511 Finland
506 Germany
504 Ireland
494 Russia
494 Australia
493 France
492 United Kingdom
470 United States
377 Brazil
READING SAT AVERAGE SCORES

Pelham, Milford, Merrimack, Portsmouth, Exeter Region Cooperative, Souhegan Cooperative, Bow, Oyster River Coop, Hopkinton, Windham, Bedford, Hollis-Brookline Cooperative, Dresden
MATH SAT AVERAGE SCORES

Pelham, Merrimack, Exeter Region Cooperative, Souhegan Cooperative, Bow, Portsmouth, Milford, Bedford, Hollis-Brookline Cooperative, Windham, Hopkinton, Oyster River Coop, Dresden
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 $3\frac{5}{8}$ and $1\frac{7}{24}$. Divide $3\frac{5}{8}$ 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

Source: Future of Jobs Report, World Economic Forum
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
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 hundred 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
<table>
<thead>
<tr>
<th>Fund Title</th>
<th>FY20 Budget</th>
<th>FY21 School Board Proposed Budget</th>
<th>$ Change from FY20 to FY21</th>
<th>% Change from FY20 to FY21</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$17,440,198</td>
<td>17,643,731</td>
<td>203,533</td>
<td>1.17%</td>
</tr>
<tr>
<td>Food Service Fund</td>
<td>$406,091</td>
<td>476,426</td>
<td>70,335</td>
<td>17.32%</td>
</tr>
<tr>
<td>Grant Fund</td>
<td>$252,000</td>
<td>257,250</td>
<td>5,250</td>
<td>2.08%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$18,098,289</strong></td>
<td><strong>18,377,407</strong></td>
<td><strong>279,118</strong></td>
<td><strong>1.54%</strong></td>
</tr>
<tr>
<td>AFC Sub-Committee</td>
<td>FY20 Budget</td>
<td>FY21 School Board Proposed Budget</td>
<td>$ Change from FY20 to FY21</td>
<td>% Change from FY20 to FY21</td>
</tr>
<tr>
<td>---------------------------</td>
<td>-------------</td>
<td>----------------------------------</td>
<td>---------------------------</td>
<td>---------------------------</td>
</tr>
<tr>
<td>Administration</td>
<td>$2,979,881</td>
<td>2,921,289</td>
<td>-58,592</td>
<td>-1.97%</td>
</tr>
<tr>
<td>Athletics</td>
<td>$693,729</td>
<td>727,074</td>
<td>33,345</td>
<td>4.81%</td>
</tr>
<tr>
<td>Curriculum</td>
<td>$7,234,428</td>
<td>7,028,383</td>
<td>-206,045</td>
<td>-2.85%</td>
</tr>
<tr>
<td>Facilities</td>
<td>$1,447,653</td>
<td>1,442,433</td>
<td>-5,220</td>
<td>-0.36%</td>
</tr>
<tr>
<td>Food/Transportation</td>
<td>$1,161,393</td>
<td>1,201,899</td>
<td>40,506</td>
<td>3.49%</td>
</tr>
<tr>
<td>Special Education</td>
<td>$3,660,992</td>
<td>4,259,341</td>
<td>598,349</td>
<td>16.34%</td>
</tr>
<tr>
<td>Technology</td>
<td>$920,213</td>
<td>796,988</td>
<td>-123,225</td>
<td>-13.39%</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$18,098,289</strong></td>
<td><strong>18,377,407</strong></td>
<td><strong>279,118</strong></td>
<td><strong>1.54%</strong></td>
</tr>
</tbody>
</table>
COST PER PUPIL PROJECTION

Enrollment, CPP and State Average

FY01 FY02 FY03 FY04 FY05 FY06 FY07 FY08 FY09 FY10 FY11 FY12 FY13 FY14 FY15 FY16 FY17 FY18 FY19 FY20 FY21

$0 $5 $10 $15 $20 $25 $250 $500 $750 $1000 $1250
POSITION CHANGES

ADD:
- Special Education Instructional Assistants – 5 Full Time

REMOVE:
- Various Options Being Considered
- Will Finalize Reductions in the Spring
## BUDGET CALCULATION

<table>
<thead>
<tr>
<th>FY20 Budget</th>
<th>$18,098,289</th>
</tr>
</thead>
<tbody>
<tr>
<td>Special Education</td>
<td>365,374 2.0%</td>
</tr>
<tr>
<td>Employer Paid Benefits</td>
<td>187,201 1.0%</td>
</tr>
<tr>
<td>Facilities</td>
<td>31,175 0.2%</td>
</tr>
<tr>
<td>Food/Transportation</td>
<td>17,315 0.1%</td>
</tr>
<tr>
<td>SAU 39 Assessment</td>
<td>-15,965 -0.1%</td>
</tr>
<tr>
<td>Everything Else</td>
<td>-46,271 -0.3%</td>
</tr>
<tr>
<td>Technology</td>
<td>-99,050 -0.5%</td>
</tr>
<tr>
<td>Curriculum</td>
<td>-166,417 -0.9%</td>
</tr>
<tr>
<td>Total Changes to default:</td>
<td>273,362 1.5%</td>
</tr>
<tr>
<td>FY21 Default Budget</td>
<td>$18,371,651</td>
</tr>
<tr>
<td>Total of all changes to proposed:</td>
<td>5,756</td>
</tr>
<tr>
<td>FY21 Proposed Budget</td>
<td>$18,377,407</td>
</tr>
</tbody>
</table>
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:

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Estimated Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>2020-2021</td>
<td>$299,102</td>
</tr>
<tr>
<td>2021-2022</td>
<td>$298,994</td>
</tr>
<tr>
<td>2022-2023</td>
<td>$298,133</td>
</tr>
<tr>
<td>2023-2024</td>
<td>$298,656</td>
</tr>
</tbody>
</table>

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
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

<table>
<thead>
<tr>
<th>Item</th>
<th>FY22</th>
<th>FY24</th>
<th>FY25</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pavement Crack-fill, Sealcoat, and Re-stripe</td>
<td>$71,800</td>
<td>$71,800</td>
<td></td>
</tr>
<tr>
<td>Stadium Seating</td>
<td>$11,474</td>
<td>$11,474</td>
<td></td>
</tr>
<tr>
<td>Replace split DX Air Conditioning Units</td>
<td>$6,884</td>
<td>$6,884</td>
<td></td>
</tr>
<tr>
<td>Upgrade Exhaust Fans</td>
<td>$12,293</td>
<td>$12,293</td>
<td></td>
</tr>
<tr>
<td>Emergency Lighting - Replace Battery Powered Lights</td>
<td>$2,972</td>
<td>$2,972</td>
<td></td>
</tr>
<tr>
<td>Smoke / Fire Detection - Replace Simplex FACP and Devices</td>
<td>$99,985</td>
<td>$99,985</td>
<td></td>
</tr>
<tr>
<td>Exterior Brick Walls - Repoint Brick</td>
<td>$9,880</td>
<td>$9,880</td>
<td></td>
</tr>
<tr>
<td>Roof Deck - Modify Membrane Pitch, Replace Pavers</td>
<td>$9,288</td>
<td>$9,288</td>
<td></td>
</tr>
<tr>
<td>Subscriber Radios</td>
<td>$27,318</td>
<td>$27,318</td>
<td></td>
</tr>
<tr>
<td>Classroom Furniture</td>
<td>$121,724</td>
<td></td>
<td>$121,724</td>
</tr>
<tr>
<td>Exterior Walls - Metal Panels</td>
<td>$11,666</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>$385,284</td>
<td>$251,894</td>
<td>$121,724</td>
</tr>
</tbody>
</table>

* Note: No projects were slated for FY21 or FY23 in the Capital Needs Assessment Report
# SOUHEGAN — 5 YEAR FUNDING PLAN

For Capital Projects

<table>
<thead>
<tr>
<th>Contribution to Capital Reserve</th>
<th>Souhegan</th>
<th>Amherst</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY21</td>
<td>$100,000</td>
<td>$300,000</td>
<td>$400,000</td>
</tr>
<tr>
<td>FY22</td>
<td>$163,000</td>
<td>$500,000</td>
<td>$663,000</td>
</tr>
<tr>
<td>FY23</td>
<td>$26,260</td>
<td>$650,000</td>
<td>$676,260</td>
</tr>
<tr>
<td>FY24</td>
<td>$84,785</td>
<td>$605,000</td>
<td>$689,785</td>
</tr>
<tr>
<td>FY25</td>
<td>$28,581</td>
<td>$675,000</td>
<td>$703,581</td>
</tr>
<tr>
<td>Total</td>
<td>$402,626</td>
<td>$2,730,000</td>
<td>$3,132,626</td>
</tr>
</tbody>
</table>
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