



Souhegan Cooperative School District

FY20 Budget
January 9, 2019

US News & World Report Rankings



Souhegan High School

Amherst, NH | [Souhegan Cooperative School District](#)

 **#7 in New Hampshire Rankings**
#1589 in National Rankings

Souhegan High School is ranked 7th within New Hampshire. Students have the opportunity to take Advanced Placement® course work and exams. [T ... more](#)

School Data

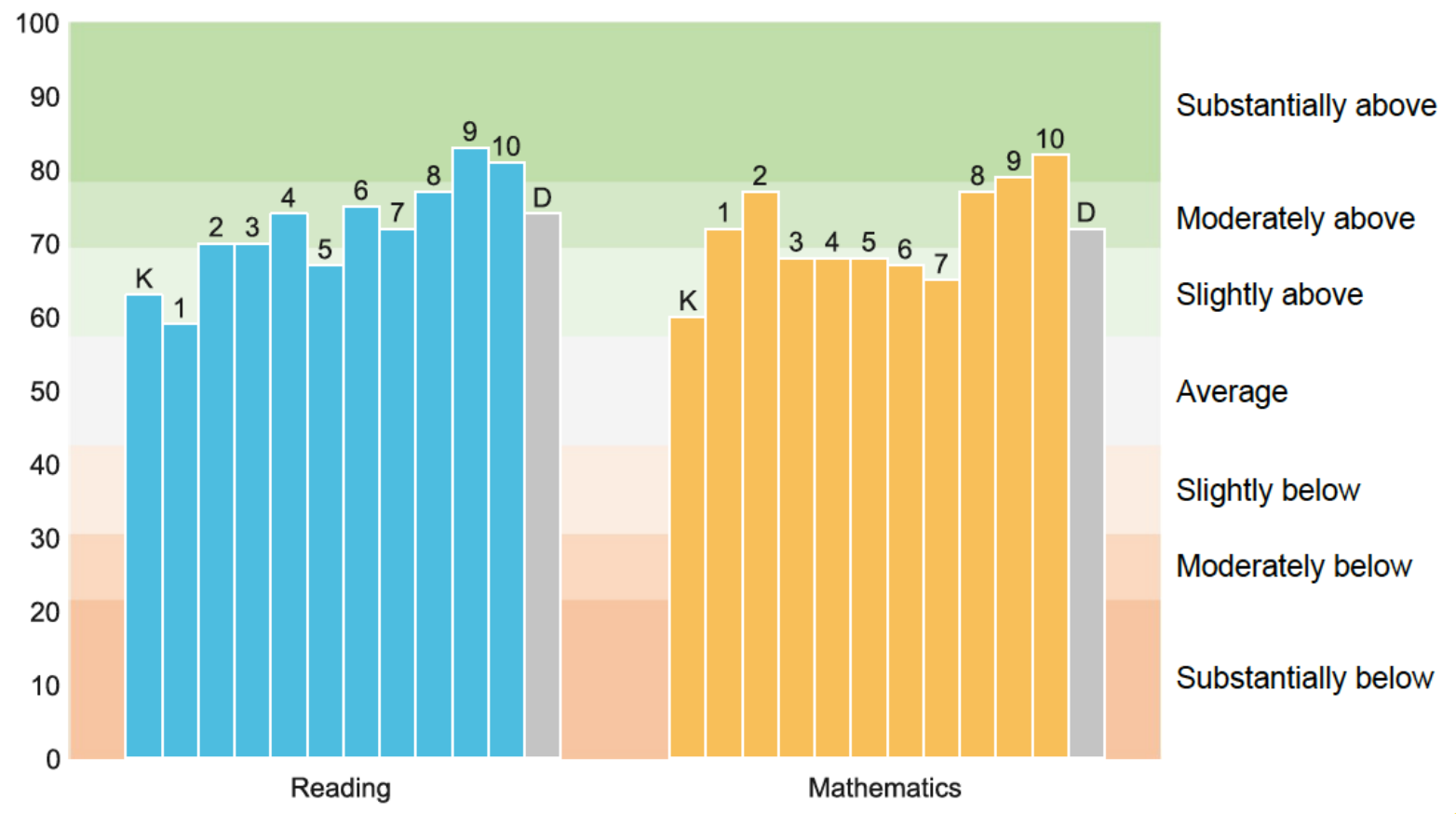
94
GRADUATION RATE

35.6
COLLEGE READINESS

Silver
MEDAL AWARDED



MEDIAN STATUS PERCENTILE OF EACH GRADE COMPARED TO NATIONAL AVERAGE





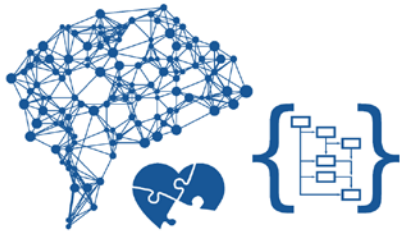
NWEA Students Hitting Growth Targets

	Lowest Quartile	Middle Two Quartiles	Highest Quartile
Norm	50	50	50
Reading	74	52	41
Math	78	57	47
Total	76	54	44



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

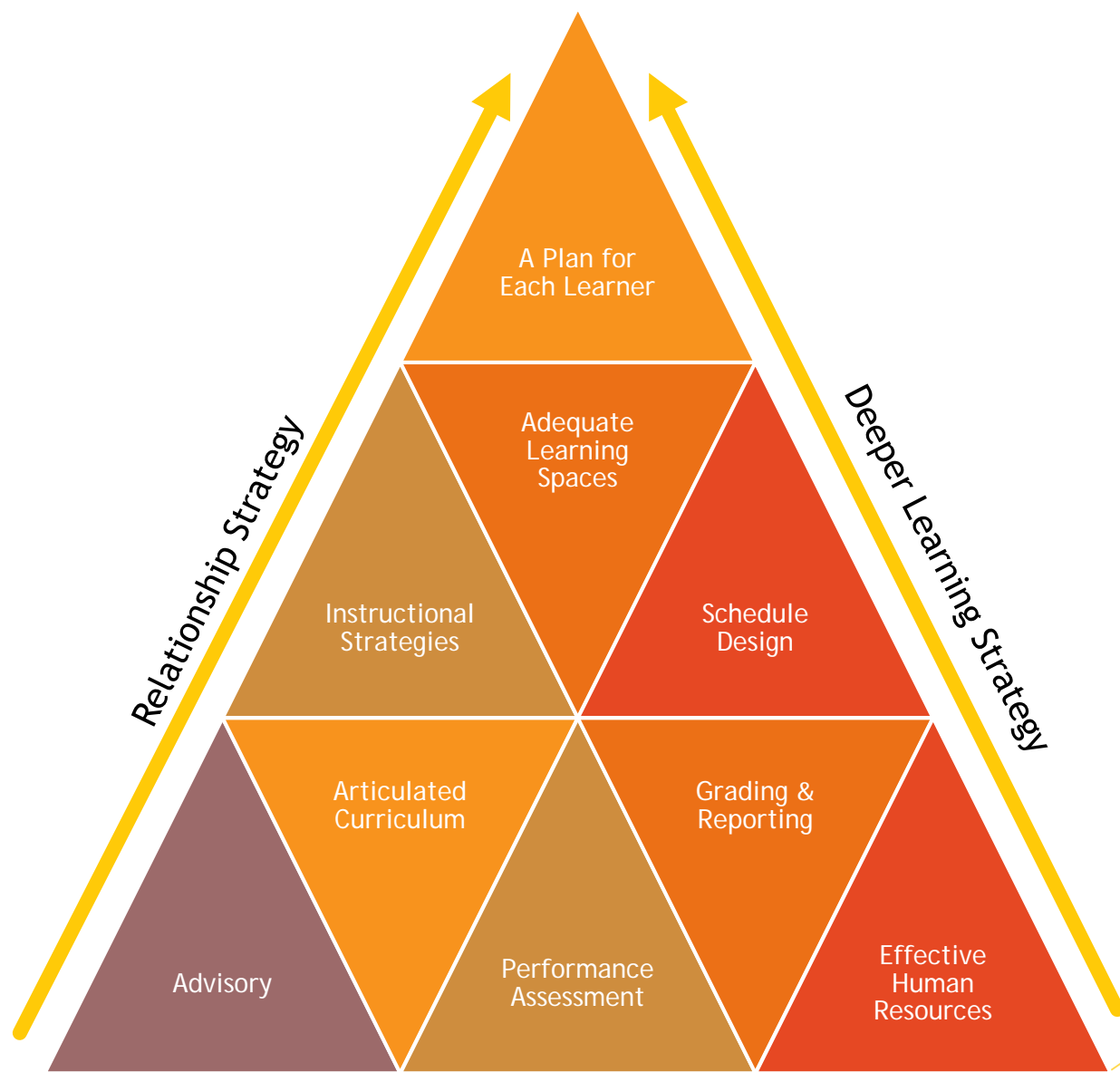


in 2015

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





Areas of Immediate Focus

- ▶ Standards Based Grading Implementation
- ▶ Advisory redesign
- ▶ SAU-wide strategic planning process
- ▶ Joint Facilities Planning

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, ninety-eight thousand, two hundred and eighty-nine dollars (\$18,098,289)? Should this article be defeated, the default budget shall be eighteen million, seventy thousand, five hundred and thirty-four dollars (\$18,070,534), 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.



Proposed Budget Highlights

- ▶ Overall budget outside of special education is down \$289k
- ▶ Special education is up \$215k
- ▶ Net reduction of \$73k

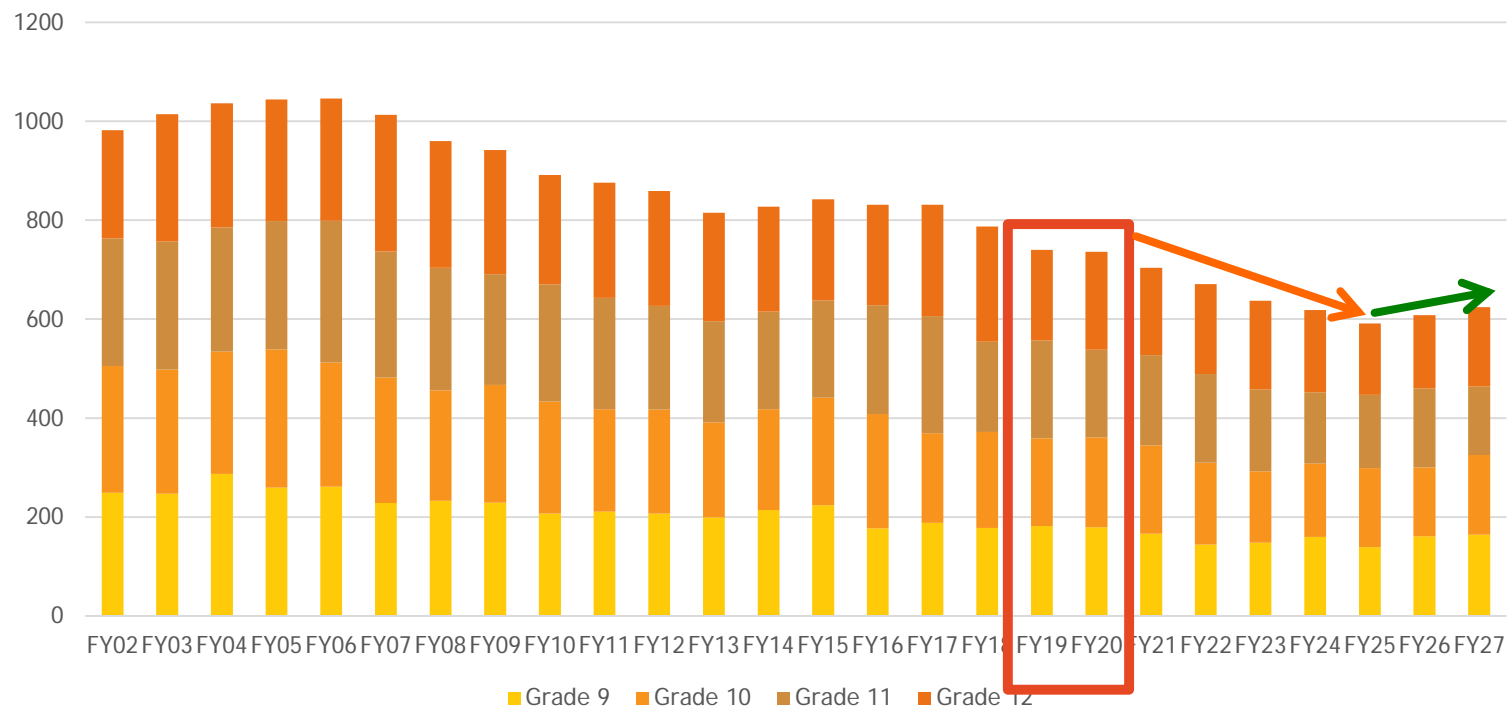


Budget by AFC Category

<u>Sub-Committee</u>	<u>FY19 Budget</u>	<u>FY20 Proposed</u>	<u>Increase \$</u>	<u>Increase %</u>
Curriculum	\$7,374,271	\$7,234,428	-\$139,843	-1.90%
Special Education	\$3,445,635	\$3,660,992	\$215,357	6.25%
Athletics	\$673,466	\$693,729	\$20,263	3.01%
Administration	\$2,956,166	\$2,979,881	\$23,715	0.80%
Technology	\$949,901	\$920,213	-\$29,688	-3.13%
Facilities	\$1,572,996	\$1,447,653	-\$125,343	-7.97%
Food/Transportation	\$1,199,037	\$1,161,393	-\$37,644	-3.14%
<u>Total</u>	<u>\$18,171,472</u>	<u>\$18,098,289</u>	<u>-\$73,183</u>	<u>-0.40%</u>

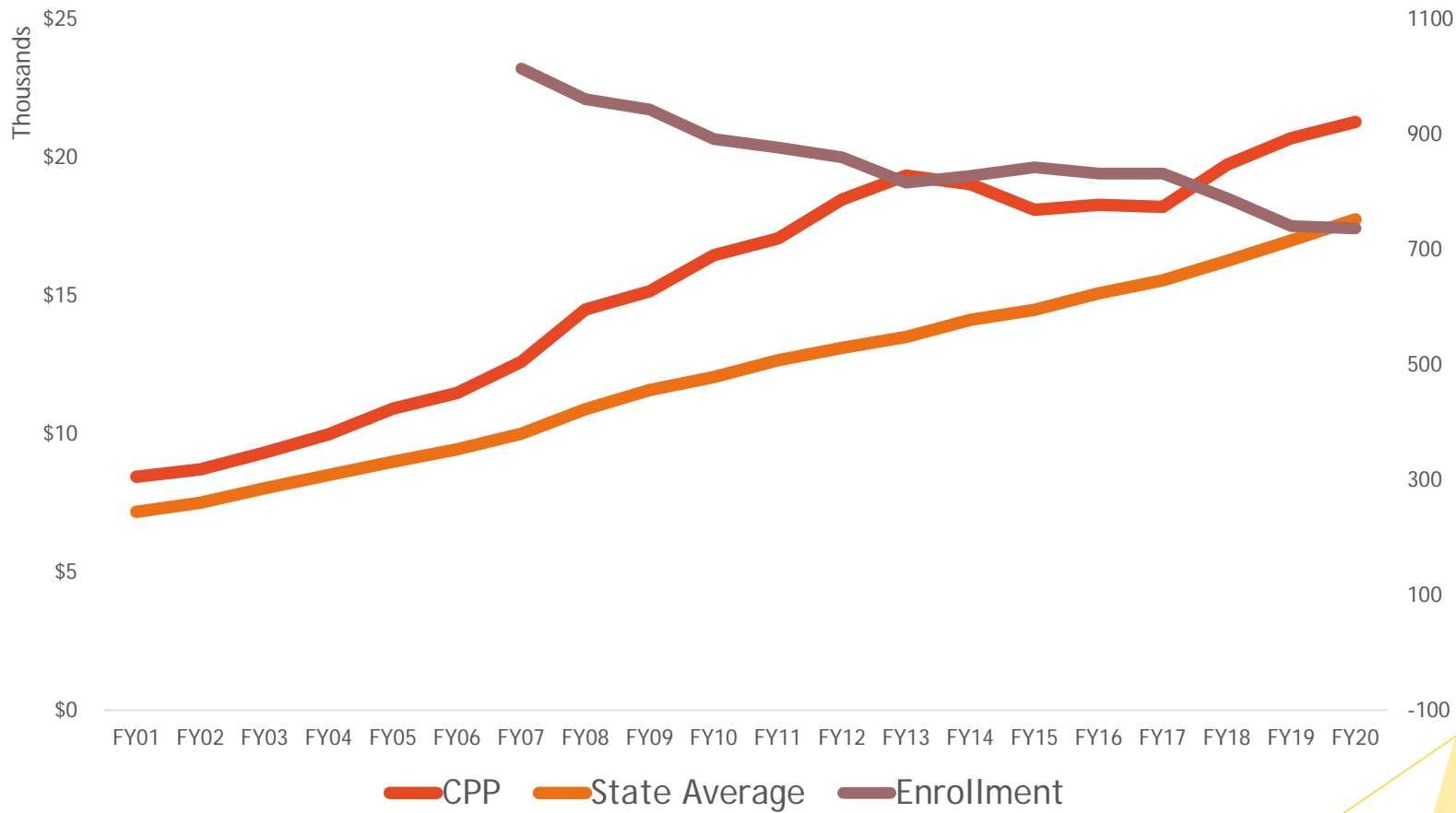


Enrollment



- ▶ Enrollment projection was on target last year
 - ▶ Predicted 739, have 740 today
 - ▶ 736 projected for FY20
- ▶ Moderate decrease in staffing as efficiency gains expected

Cost Per Pupil Projection



Position Changes



- ▶ ADD:
 - ▶ Special Education Case Manager
 - ▶ Special Education Behavior Specialist
 - ▶ Special Education Instructional Assistants
- ▶ REMOVE:
 - ▶ Three positions TBD by administration

Budget Calculation



FY19 Budget	\$18,171,472	
Previous Year Warrant Article	-\$150,000	-0.8%
Curriculum	-\$118,563	-0.7%
Facilities	-\$48,388	-0.3%
Technology	-\$27,882	-0.2%
Food/Transportation	-\$18,625	-0.1%
SAU 39 Assessment	-\$5,152	0.0%
Special Education	\$93,971	0.5%
Employer Paid Benefits	\$156,499	0.9%
Everything Else	\$17,202	0.1%
<u>FY20 Default Budget</u>	<u>\$18,070,534</u>	<u>-0.6%</u>
Total of all changes to proposed:	\$27,755	
<u>FY20 Proposed Budget</u>	<u>\$18,098,289</u>	