

Souhegan Advisory Finance Committee

Date: 19-Nov-2020

Time: 5pm

Attendees:

- Joel Gordon, Chair, SAFC
- Charlie York, SAFC member
- Jeanne Ludt, SAFC member
- Howard Brown, SAFC member
- Mark Vincent, SAFC alternate
- Daniel Veilleux, SAFC member
- Peggy Harris, SAFC alternate
- John Bowkett, SAFC alternate
- Stephanie Grund, Souhegan Cooperative School Board and SAU39 Member
- Michael Berry, SHS principle

Missing:

- Daniel Veilleux, SAFC member
- John Stover, SAFC member
- Howard Brown, SAFC member

Call to Order / Welcome and Introductions

The meeting was called to order at 5:05 (?), by Joel Gordon, SAFC Chair.

Minutes

To be posted for review and feedback, on the Google Shared drive.

Special Education Budget – Charlie York

Charlie York summarized the Special Education budget. (see report)

Points covered included:

- \$4.8 million – 6% over FY21
- 38% up from 3-year average (because of move from residential to local placement)
- Main increase is in salaries
- Residential expenses have gone down (keeping more student local).
- Replacing workbooks that have been reused several times.
- Need to replace two 2010 vehicles - \$70k budgeted for replacements

Food and Transportation Budget – Mark Vincent

Mark Vincent summarized the Transportation budget (report not yet available)

Transportation points:

- Need to replace two 2010 vehicles - \$70k budgeted for replacements (one-time expense should bring budget back down next time?)
- Question – how are two vehicles used? Are they used at the same time?
- Why do vehicles show up as an operating item and not capital budget?
- Site visits for job training was suspended due to COVID pandemic restrictions
- How is bus contract decided?
 - Is there a Request for Quote (RFQ)?
 - What happens if a student needs an unexpected bus ride during pandemic?

Food service points:

- Budget is based on what student buy.
- Students tend to buy items higher profit margin items.
- 90% of revenue is from a la carte sales (snacks or partial meals)
- Food sale usually covers expenses – not quite this year.
- When lunch time was cut, overall sales went down.
- Snacks and salad bar are now available until school ends – makes up for some lost lunchtime sales.
- Currently participating in grant for Federally funded free breakfast and lunch program during COVID pandemic – actuals are hard to determine as a result. This will change for FY22 (when program ends)
- Food quality improving – fresh, made in-house products increasing (use locally sourced beef and produce)
- Freezer works – but occasionally shuts off. (Is this facilities or food budget?)

Curriculum budget (short comments from Joel)

Struggling with evaluation/qualification salary increases – needs more evaluation

Next meeting

Monday, 23-Nov, 6pm

Monday, 30-Nov – initial recommendations

Monday, 7-Dec (6-8pm) – budget workshop w/SHS school board

Thursday, 10-Dec – Final report is due

Monday, 21-Dec – School board votes on budget

Adjourn

Meeting was adjourned at 6:18pm