

# DRAFT

## Souhegan Advisory Finance Committee

Approved [TBD]

Date: 23-Nov-2020

Time: 6pm

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
- John Stover, SAFC member
- Howard Brown, SAFC member
- Stephanie Grund, Souhegan Cooperative School Board and SAU39 Member

There were no members of the public who participated in this meeting.

Call to Order / Welcome and Introductions

The meeting was called to order at 6:09, by Joel Gordon, SAFC Chair.

Minutes

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

Technology Budget – John Stover

Budget is down — Overall two-year average of \$90k

Position shifts resulted in personnel salary reduction

Largest increase is the result of switching from Chromebooks to laptops for students — also, 30 extra Windows laptops will be purchased to provide loans while students wait for repairs

The question was raised whether anyone had done a cost comparison of equipment leasing versus buying

Upgrades to wireless the network appear to have been successful — there have been fewer connectivity issues.

Overall — John is comfortable with what he sees in the current budget proposal.

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## Curriculum Budget – Joel Gordon

At \$7.8 million, curriculum is 40% of total SHS budget

Budget increased by \$600k

94% of budget consists of salaries and benefits

Current budget proposal includes two new positions — for math and Spanish teachers

- Can save \$269K by removing these two positions

Hardest expense to estimate is benefits

- Price changes and State of NH is providing less-and-less toward retirement contribution
- SHS gives a \$20k bonus at retirement. Since retirement is based on average of last three years' salaries, this increases benefit.
- Reminder that SHS does not participate in SS program, but does provide scheduled matching contributions (even if teacher does not participate in retirement program).
- Step increases mean increase in longevity provides higher % of salary increase
- Previous research concluded that SHS pays newly hired teachers higher-than-average salary, but senior instructor salaries are lower-than-average

There was some discussion on the need for a master schedule. Also, some question on which should occur first — student class selection, or master schedule

## Additional comments

Discussion on facility updates to support COVID health requirements included a reminder that all expenses must come out of the current budget until it is gone. Then, after budget is all spent, SHS can spend from surplus (which surplus??) Ventilation system has been upgraded, but with current budget funding.

During discussion on the difference between long-term maintenance funds and short-term facilities dollars, it was pointed out that all schools (including elementary and middle) will be asking voters to cover large maintenance costs.

## Next meeting dates

Monday, 30-Nov – initial recommendations during SCSB meeting

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 8:15pm