

To: Larry Hall, Chairman, Pelham Budget Committee

From: Amanda Lecaroz and Adam Steel

RE: Additional Information Memo #3

Monday, October 22, 2012

Dear Chairman Hall,

Before answering questions from previous meetings, we would like to provide some history regarding SAU staffing.

History

SAU #28 first began in 1975 servicing both the Windham and Pelham School Districts. At that time 135 employees were employed by the Pelham district. That number has increased to 254 employees in 2012.

In 1975 4 support staff (Accounts Payable, Payroll, Administrative Assistant, and Receptionist) worked in the SAU, the 2012 proposal is recommending 4.5 positions (Accounts Payable, Payroll, two Administrative Assistants, and part-time Receptionist).

Between 1975 and 2012 many SAU staff have been added to the organization to meet the needs of the additional staff, regulations and initiatives required by federal and state legislation and local initiatives.

Proposed Staffing

Current Staffing	Recommended Staffing
Superintendent	Superintendent
Associate Superintendent	<i>(These responsibilities will be split between the Superintendent and Curriculum Director)</i>
Curriculum Director	Curriculum Director
Business Administrator	Business Administrator
Assistant Business Administrator	Lead Accountant
Accounts Payable/Payroll	Payroll Clerk
Human Resources Director	Human Resources Manager
Director of Special Services	Director of Special Services
Special Education Coordinator	Part-time Special Education Liaison
Administrative Assistant to Superintendent	Administrative Assistant to Superintendent/Curriculum Director and HR
Administrative Assistant to HR	<i>(Assumed Above)</i>
Administrative Assistant to SPED	Administrative Assistant to SPED and Business
Administrative Assistant to Business Office	<i>(Assumed Above)</i>
Part-time Receptionist	Part-time Receptionist
<u>Total Staffing: 13.5</u>	<u>Total Staffing: 10</u>

Comparison to Other Districts

	Derry	Litchfield	Oyster River	Kearsarge	Hudson	Contoocook Valley	Conway	Goffstown	Laconia	Milford	Pelham
Enrollment	3481	1517	1981	1886	3975	2475	1846	2832	2129	2659	2048
Superintendent	1	1	1	1	1	1	1	1	1	1	1
Assistant Superintendent	1		1	1	1	1	1	2	1	1	
Business Administrator	1	1	1	1	1	1	1	1	1	1	1
Assistant Business Administrator				1	1						
Curriculum Coordinator		1									1
Director of Student Services	1	1	1	1	1	1	1				1
Assistant Sped Director						1		1			
Director of Human Resources	1	1	1	1	1	1		1	1		1
Accounting Director			1		1			1		1	1
Accounts Payable	1	1	1	1	1	1	1	1	1	1	
Payroll Clerk		1	1		1	1	1	1	1	1	1
Other	7				2	1	2	2	3		0.5
Administrative Assistants	7	3	2	3	6	8	4	7	2	3	2.5
Total	20	10	10	10	17	17	12	18	11	9	10

Below are answers to questions that arose during the FY14 budget preparation process:

1. What is the book replacement schedule?
 - a. It is attached under separate cover.
2. How does the proposed staffing for the Pelham only SAU compare to similar or surrounding single district SAU's?
 - a. Please see above.
3. How many extra sections were taught by PHS teachers last year and this year?
 - a. FY11: 3
 - b. FY12: 2
 - c. FY13: 0
4. What is the backup for account 100.1100.02.610.133.000000.5?
 - a. Please see the attached.
5. Who are the current department heads at PHS?
 - a. English
 - b. Science
 - c. Math
 - d. Social Studies
 - e. Business and Wellness
 - f. World Language and Fine Arts including technology
 - g. Guidance

Pelham School District

2013-2014 Proposed Operating Budget

100.1100.02.610.133.000000.5

Account Classifications

Fund	100	General Fund
Function	1100	Regular Education
Dept.	2	Art
Object	610	Supplies
Location	133	Phs

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Line Total
1	Consumable supplies- Art		\$ 9,374	1	\$ 9,374
2			\$ -	0	\$ -
3			\$ -	0	\$ -
4			\$ -	0	\$ -
5			\$ -	0	\$ -
6					
7					
8					
9					
10					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2010	\$ 8,200	\$ -	0.0%	\$ 8,817	\$ (617)
FY2011	\$ 8,200	\$ -	0.0%	\$ 8,651	\$ (451)
FY2012	\$ 8,444	\$ 244	3.0%	\$ 9,312	\$ (868)
FY2013	\$ 8,444	\$ -	0.0%		
FY2014	\$ 9,374	\$ 930	11.0%		

Proposed Total \$ 9,374

Account Tracking

SAU	\$ 9,374
School Board	\$ 9,374
Budget Committee	\$ 9,374
Final/Adopted	\$ -
Revised Total	\$ 9,374

100.1100.02.610.133