

School Administrative Unit #28

Pelham & Windham School Districts

Henry E. LaBranche, Ed.D.
Interim Superintendent

Amanda Lecaroz
Assistant Superintendent

Adam Steel
Business Administrator

Tina McCoy
Director of Student Services

Carol St. Pierre
Director of Human Resources

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To: Henry LaBranche, Interim Superintendent

From: Adam Steel, Business Administrator

RE: SAU FY13 Proposed Budget

Tuesday, October 04, 2011

Dear Dr. LaBranche,

Budget Highlights

Attached is the proposed SAU FY13 budget. It is \$140,780 higher (10.43%) than the FY12 budget, primarily because of an error in past practice with regard to business department health benefits.

In the past, the health and dental insurance premiums of both the business administrators and the bookkeepers (four employees) were not charged to the SAU budget, but to the respective district budgets. This practice is not in accordance with RSA 194:C-9 which requires expenses related to the operation of the SAU office to be included in the SAU budget. As a result, the benefits portion of the budget is up \$172,216 from the FY12 budget and the remaining parts of the budget are down \$31,436.

Included in the budget is an assumed 15% increase in health and dental insurance rates. Guaranteed maximum rates will be received in October and could result in a reduction in those lines.

For the first time, a salary pool is included in the budget that reflects a 3% salary increase for all employees at the SAU including the cost for employer paid benefits.

The superintendent's salary line is budgeted at \$135,000. The SAU board may choose to assign any salary they wish, but I believe this budget will be sufficient for covering this potential expense.

Each position in the budget is broken down so that each salary line contains only one position.

Finally, all other expenses are budgeted according to previous year's expenditures.