

SAU11

Staffing Info and Budget Questions



December 1, 2025



Agenda

- Question submissions from budget book review
- Review of additional data requested at 11/24 meeting
- Items in binder that may help guide discussion
- Joint Meeting with City Council on 12/3/25
- Recommend adding as an item for the 12/8 meeting for discussion only
- Guidance needed for district admin team to provide best recommendation

Questions from Budget Book...

Wages and Benefits

- General question: is longevity otherwise known as seniority? What is the impact on the budget of longevity costs? Are they part of the benefit packages? How is longevity related to steps

- Page 59 of 219, 66.75% increase in SPED psych expenses. Was a new position added? If not, what accounts for the increase?

Wages and Benefits

· Page 64 of 219, are the payments to Team Leaders over and above annual salaries? Why are the stipends for HS so much higher than for the other schools?

· Page 95 of 219, what are the track changes that increased by 7.6%?

· Page 103 of 219, is the increased budget for psychological counseling for additional hires? Similarly, on page 112 of 219, is the increase for special education additional hires? And page 116 of 219: is the increase due to additional hires? And page 118 of 219, is the 147.57% increase due to additional hires?

· Page 128 of 219, why did expenses for noon supervisors increase almost 85%?

Programming

- On page 3 of 219 I note increases over 5%--
 - Regular education 10.00%
 - Special education 8.55%
 - Support services students 6.71%
 - Support services gen admin 10.87%

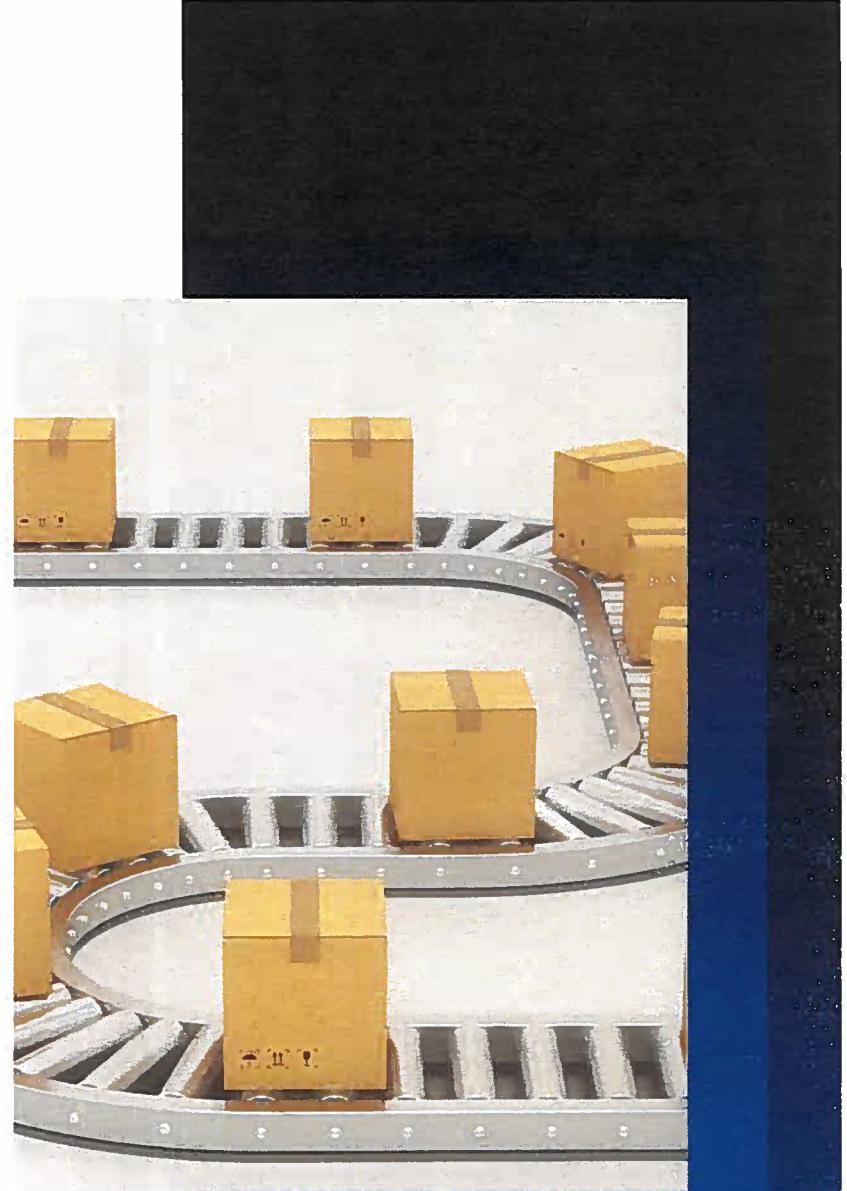
What is the explanation for the increases, particularly the two at 10+%?
- Page 39 of 219, is ROTC considered part of vocational education? Is the ROTC program funded by the district or federal sources? How many students participate?

Programming

- Page 66 of 219, what accounts for the more than 2000% increase in curriculum coordinator supplies? The jump is from \$500 to \$12K. I was under the impression that curricula have been adopted; what further expenses are associated with curriculum development?
- Page 96 of 219, what accounts for the increase of \$1.5 million to regular education programs?
- Page 67 of 219, why is staff development more costly at the high school than the middle school? More staff? How much of staff development is in-house vs. contracted out?
- Page 69 of 219, I wonder if we can cut back on travel expenses next year? Why does travel for PD increase from \$23.5K to \$34K? Greater numbers? What percentage of staff have been through the district's PD training? How many years will the district be paying for this training?

Special Education

- Page 88 of 219, is there any way to decrease annual special ed transportation costs? Are any local providers capable of meeting these needs?



Facilities and Maintenance

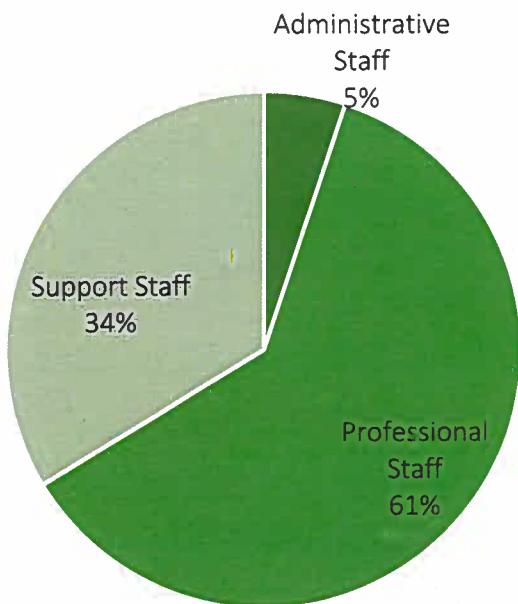
- Page 83 of 219, what are backflow repairs?
- Page 19 of 219, \$510K for DMS furniture. How urgent is this need? Have students or staff complained? Could this be delayed a year?



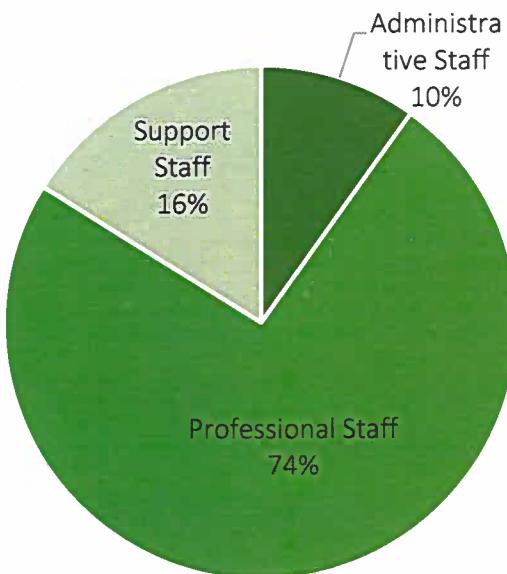
Staff Mix

Category	Population	Population %	Salaries	Salary %
Administrative Staff	29	5%	\$3,409,557.67	10%
Professional Staff	348	61%	\$25,564,143.01	74%
Support Staff	191	34%	\$5,565,915.44	16%
Total	568	100%	\$34,539,616.12	100%

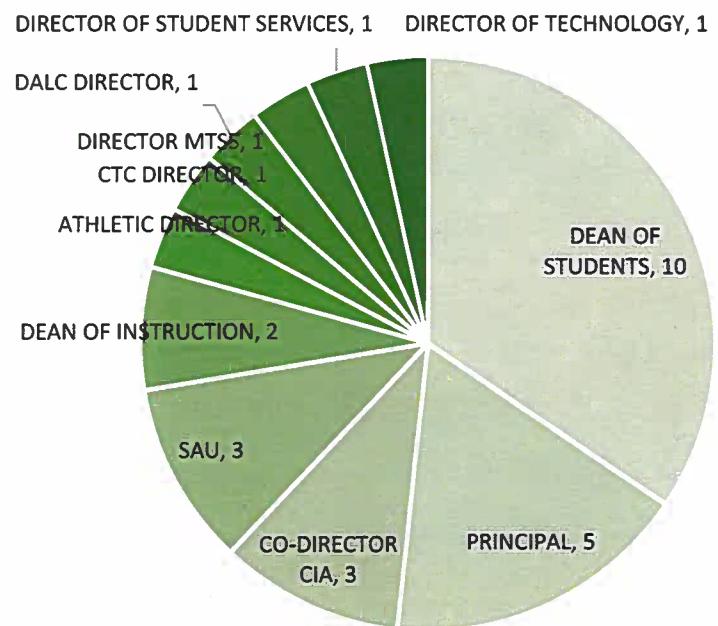
Population Mix



Salary Mix



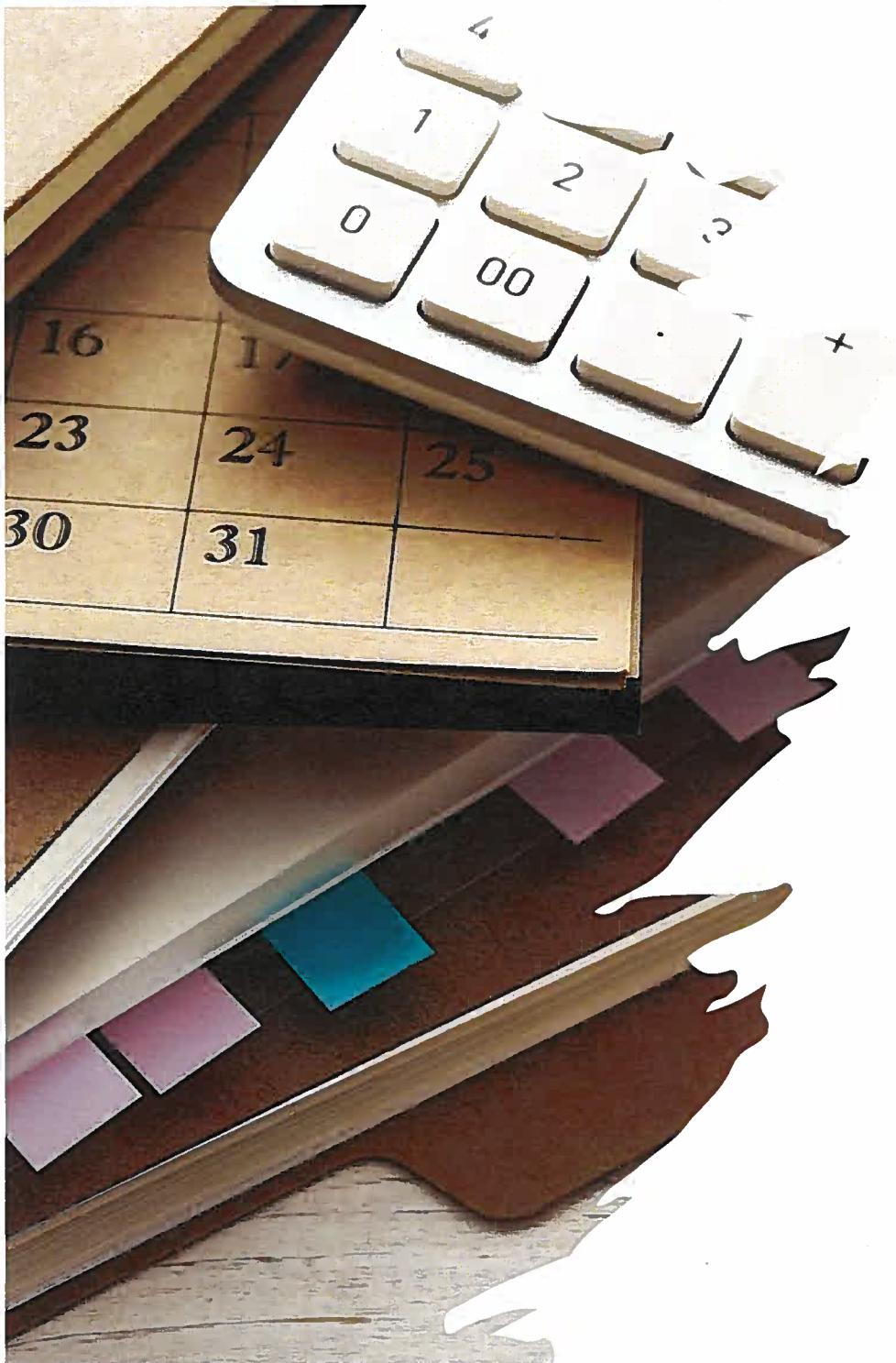
Administrative Roles



62% of Admin in Schools working directly with students

Staffing Requirements

Role	Ed 506 or Statutory Requirement	Professional Recommendation	Current District Ratio	Status
School Nurse	RN or LPN licensed under RSA 326-B; qualified personnel in each school	1:750 students (NASN, CDC); 1:225 for daily professional nursing services. AAP recommends at least one full-time RN per school	7 nurses for 3,461 students → ~1:494	Meets
School Counselor	Licensed school counselor(s) in each school, 1:500 ratio elementary school, 1:300 middle and high school, Over 4 counselors at high school level requires counseling director. Over 10 schools requires a district counseling director	1:250 students (ASCA)	16 counselors for 3,461 students → ~1:216	Meets
School Psychologist	Licensed professional staff, Also required in IDEA	1:500 students (NASP)	4 psychologists for 3,461 students → ~1:865	Below recommendation
Administrators	Licensed principal; sufficient staff to implement educational program	No specific national ratio; NH requires The local school board shall require that each school with an enrollment of 500 or more students provides the services of an assistant principal or 2 or more persons with administrative licensure under Ed 506 who together act as a full-time equivalent to carry out administrative duties assigned by the superintendent in accordance with local school board policy.	29 administrators for 3,461 students → 1:119	No benchmark
Teachers K-2	Max 25 Students, strive to 20 students		1:16	Meets
Teachers 3-4	Max 30 Students; strive to 25		1:19	Meets
Teachers 5-12	Max 30 Students, May exceed for study hall, band or chorus or other types of large group instruction. Lab and CTE class size determined by workstations and area design		DMS 1:20	Meets



Items in Binder that may help...

- First Tab
 - Enrollment
 - Special Education Count
 - Organizational Chart

Action Requested

- Please provide guidance on the **specific dollar amount** to reduce so we can prioritize adjustments accordingly. This will allow us to make the best recommendation possible under the circumstances.