

Proposed Budget
Pittsfield Local School

For School Districts which have adopted the provisions of RSA 32:14 through RSA 32:24
Appropriations and Estimates of Revenue for the Fiscal Year from:
July 1, 2023 to June 30, 2024

Form Due Date: 20 Days after the Annual Meeting

This form was posted with the warrant on: 6/30/23

SCHOOL BUDGET COMMITTEE CERTIFICATION

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Name	Position	Signature
FREDERICK T HAST	Budget	<i>Fredrick T Hast</i>
Sandra J Adams	Budget Rep - School Bd.	<i>Sandra J Adams</i>
DANIEL J. GREENE	Budget Vice Chair	<i>Daniel J. Greene</i>
Lawrence J. Konopka	Budget Selectman	<i>Lawrence J. Konopka</i>
Caroline Richardson	Budget Chairman	<i>Caroline Richardson</i>
Bryce Kewellson	Budget	<i>Bryce Kewellson</i>
Katie Buchanan	Budget	<i>Katie Buchanan</i>
Wendy Kesteven	Budget	<i>Wendy Kesteven</i>
Felicia D. Smith	Secretary	<i>Felicia D. Smith</i>
Jeremy D. Everson		<i>Jeremy D. Everson</i>

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:
<https://www.proptax.org/>

For assistance please contact:
NH DRA Municipal and Property Division
(603) 230-5090
<http://www.revenue.nh.gov/mun-prop/>



New Hampshire
Department of
Revenue Administration

2023
MS-27

Proposed Budget

Account	Purpose	Article	Expenditures for period ending 6/30/2022	Appropriations as Approved by DRA for period ending 6/30/2023	School Board's Appropriations for period ending 6/30/2024 (Recommended)	School Board's Appropriations for period ending 6/30/2024 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2024 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2024 (Not Recommended)
Instruction								
1100-1199	Regular Programs	02	\$3,193,755	\$3,308,720	\$2,909,640	\$0	\$2,909,640	\$0
1200-1299	Special Programs	02	\$2,186,953	\$2,353,207	\$2,729,199	\$0	\$2,729,199	\$0
1300-1399	Vocational Programs	02	\$46,332	\$53,973	\$50,000	\$0	\$50,000	\$0
1400-1499	Other Programs	02	\$92,564	\$93,656	\$105,622	\$0	\$105,622	\$0
1500-1599	Non-Public Programs	02	\$0	\$0	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs		\$0	\$0	\$0	\$0	\$0	\$0
1700-1799	Community/Junior College Education Programs		\$0	\$0	\$0	\$0	\$0	\$0
1800-1899	Community Service Programs		\$0	\$0	\$0	\$0	\$0	\$0
	Instruction Subtotal		\$5,519,604	\$5,809,556	\$5,794,461	\$0	\$5,794,461	\$0
Support Services								
2000-2199	Student Support Services	02	\$908,270	\$1,012,387	\$978,476	\$0	\$978,476	\$0
2200-2299	Instructional Staff Services	02	\$498,963	\$576,454	\$560,047	\$0	\$560,047	\$0
	Support Services Subtotal		\$1,407,233	\$1,588,841	\$1,538,523	\$0	\$1,538,523	\$0
General Administration								
2310 (840)	School Board Contingency		\$0	\$0	\$0	\$0	\$0	\$0
2310-2319	Other School Board	02	\$20,435	\$33,188	\$33,213	\$0	\$33,213	\$0
	General Administration Subtotal		\$20,435	\$33,188	\$33,213	\$0	\$33,213	\$0
Executive Administration								
2320 (310)	SAU Management Services		\$0	\$0	\$0	\$0	\$0	\$0
2320-2399	All Other Administration	02	\$300,166	\$297,906	\$402,738	\$0	\$402,738	\$0
2400-2499	School Administration Service	02	\$925,605	\$885,009	\$936,429	\$0	\$936,429	\$0
2500-2599	Business		0	\$0	\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	02	\$951,692	\$966,873	\$1,046,855	\$0	\$1,046,855	\$0
2700-2799	Student Transportation	02	\$618,187	\$704,830	\$627,698	\$0	\$627,698	\$0



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2023
MS-27

Proposed Budget

Total Operating Budget Appropriations

\$10,379,918

\$0

\$10,379,918

\$0



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2023
MS-27

Proposed Budget

Account	Purpose	Article	School Board's Appropriations for period ending 6/30/2024 (Recommended) (Not Recommended)	School Board's Appropriations for period ending 6/30/2024 (Recommended) (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2024 (Recommended) (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2024 (Recommended) (Not Recommended)
5251	To Capital Reserve Fund		\$0	\$0	\$0	\$0
5252	To Expendable Trust Fund		\$0	\$0	\$0	\$0
5253	To Non-Expendable Trust Fund		\$0	\$0	\$0	\$0
Total Proposed Special Articles			\$0	\$0	\$0	\$0



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2023
MS-27

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5220-5221	To Food Service	03	\$330,000	\$0	\$330,000	\$0
Purpose: Food Service Program						
5222-5229	To Other Special Revenue	04	\$850,000	\$0	\$850,000	\$0
Purpose: Receive and Expend Grant Funds						
Total Proposed Individual Articles			\$1,180,000	\$0	\$1,180,000	\$0



New Hampshire
Department of
Revenue Administration

2023
MS-27

Proposed Budget

Account	Source	Article	Revised Revenues for period ending 6/30/2023	School Board's Estimated Revenues for period ending 6/30/2024	Budget Committee's Estimated Revenues for period ending 6/30/2024
Local Sources					
1300-1349	Tuition		\$0	\$0	\$0
1400-1449	Transportation Fees		\$0	\$0	\$0
1500-1599	Earnings on Investments	02	\$140	\$140	\$140
1600-1699	Food Service Sales	03	\$108,800	\$108,800	\$108,800
1700-1799	Student Activities		\$0	\$0	\$0
1800-1899	Community Service Activities		\$0	\$0	\$0
1900-1999	Other Local Sources	02	\$14,400	\$14,400	\$14,400
Local Sources Subtotal			\$123,340	\$123,340	\$123,340
State Sources					
3210	School Building Aid		\$0	\$0	\$0
3215	Kindergarten Building Aid		\$0	\$0	\$0
3220	Kindergarten Aid		\$0	\$0	\$0
3230	Special Education Aid	02	\$150,000	\$150,000	\$150,000
3240-3249	Vocational Aid	02	\$8,000	\$8,000	\$8,000
3250	Adult Education		\$0	\$0	\$0
3250	Child Nutrition	03	\$4,200	\$4,200	\$4,200
3270	Driver Education		\$0	\$0	\$0
3290-3299	Other State Sources		\$65,216	\$0	\$0
State Sources Subtotal			\$227,416	\$162,200	\$162,200
Federal Sources					
4100-4539	Federal Program Grants	04	\$670,000	\$670,000	\$670,000
4540	Vocational Education		\$0	\$0	\$0
4550	Adult Education		\$0	\$0	\$0
4560	Child Nutrition	03	\$217,000	\$217,000	\$217,000
4570	Disabilities Programs	04	\$180,000	\$180,000	\$180,000
4580	Medicaid Distribution	02	\$70,000	\$70,000	\$70,000
4590-4999	Other Federal Sources (non-4810)		\$0	\$0	\$0



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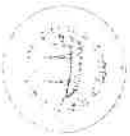
2023
MS-27

Proposed Budget

4810	Federal Forest Reserve	\$0	\$0	\$0
	Federal Sources Subtotal	\$1,137,000	\$1,137,000	\$1,137,000
	Other Financing Sources			
5110-5139	Sale of Bonds or Notes	\$0	\$0	\$0
5140	Reimbursement Anticipation Notes	\$0	\$0	\$0
5221	Transfer from Food Service Special Revenue Fund	\$0	\$0	\$0
5222	Transfer from Other Special Revenue Funds	\$0	\$0	\$0
5230	Transfer from Capital Project Funds	\$0	\$0	\$0
5251	Transfer from Capital Reserve Funds	\$0	\$0	\$0
5252	Transfer from Expendable Trust Funds	\$0	\$0	\$0
5253	Transfer from Non-Expendable Trust Funds	\$0	\$0	\$0
5300-5699	Other Financing Sources	\$0	\$0	\$0
9997	Supplemental Appropriation (Contra)	\$0	\$0	\$0
9998	Amount Voted from Fund Balance	\$0	\$0	\$0
9999	Fund Balance to Reduce Taxes	\$0	\$0	\$0
	Other Financing Sources Subtotal	\$0	\$0	\$0
	Total Estimated Revenues and Credits	\$1,487,756	\$1,422,540	\$1,422,540

Proposed Budget

Item	School Board Period ending 6/30/2024 (Recommended)	Budget Committee Period ending 6/30/2024 (Recommended)
Operating Budget Appropriations	\$10,379,918	\$10,379,918
Special Warrant Articles	\$0	\$0
Individual Warrant Articles	\$1,180,000	\$1,180,000
Total Appropriations	\$11,559,918	\$11,559,918
Less Amount of Estimated Revenues & Credits	\$1,422,540	\$1,422,540
Less Amount of State Education Tax/Grant	\$5,376,355	\$5,376,355
Estimated Amount of Taxes to be Raised	\$4,761,023	\$4,761,023



Proposed Budget

1. Total Recommended by Budget Committee	\$11,559,918
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$0
3. Interest: Long-Term Bonds & Notes	\$0
4. Capital outlays funded from Long-Term Bonds & Notes	\$0
5. Mandatory Assessments	\$0
6. Total Exclusions (Sum of Lines 2 through 5 above)	\$0
7. Amount Recommended, Less Exclusions (Line 1 less Line 6)	\$11,559,918
8. 10% of Amount Recommended, Less Exclusions (Line 7 x 10%)	\$1,155,992
Collective Bargaining Cost Items:	
9. Recommended Cost Items (Prior to Meeting)	\$0
10. Voted Cost Items (Voted at Meeting)	\$0
11. Amount voted over recommended amount (Difference of Lines 9 and 10)	\$0
12. Bond Override (RSA 32:18-a), Amount Voted	\$0
Maximum Allowable Appropriations Voted at Meeting: (Line 1 + Line 8 + Line 11 + Line 12)	\$12,715,910