



SCHOOL ADMINISTRATIVE UNIT #51
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 Bryan Lane – Superintendent of Schools

TO: The Pittsfield School Board
 FROM: Bryan Lane
 DATE: 10/30/2023
 RE: 2024-25 Proposed Budget, Version 4

The budget being proposed for the 2024-25 school year, in version 4, has a dollar figure of \$10,921,787.05. This is an increase of \$541,869.05 over the approved budget for the current school year, a 5.22% increase.

The major reason for the increase in the budget is health insurance. The rates will increase by 18.6% in the coming year. The cost to the District is demonstrated below

	2023-24 rate	2024-25 rate	increase
Single Plan	\$10,176	\$12,068	\$1,892
2 Person Plan	\$20,351	\$24,137	\$3,786
Family Plan	\$27,474	\$32,585	\$5,111

There are 73 staff persons participating in our insurance program. The total increase is in total is \$253,626.

The other area of large increase is in Special Education Para-educators. There is an increase in the number of Para-educators. This area of the budget has been reduced by three para-educators and still has a salary increase of \$134,130. The gross number in the special education budget has gone up due to the creation of a new line, Special Education administration. Salaries in this line were previously in various lines throughout the budget. This line includes the Director of Special Services, the Administrative Assistant, the Out of District Coordinator and the Board Certified Behavioral Specialist. These two areas of the budget account for \$380,428 of the total increase, which equates to 72.4% the increase.

Other increases include (\$121,172)

- 9% regular education transportation- \$27,052
- 8% electricity- \$8,586
- 9% increase in supplies for student learning- \$6,620
- New books - \$16,000
- New Reading Specialist \$63,000 (\$50,000 to be funded through a grant)

The budget that came to the administration after the increase in insurance calculations were done and all positions were accounted for was over a \$914,837, an increase of 8.8 %. The administration knew that this number was not acceptable. The administration brings forward the following reductions and modifications in the amount of \$399,558.

- Eliminate the foreign language teacher position that is currently not filled
- Eliminate the math position that currently is not filled
- Reduce three para-educator positions
- Fund \$50,000 of the second reading specialist through the Title 1 Grant
- Fund 50% of the guidance specialist through the Title IV and V grants
- Reduce the replacement program for furniture for one year
- Reduce the replacement program for technology for one year
- Level fund supplies for athletics
- Reduce text book request for the high school
- Reduce field trip transportation for the high school
- Reduce office repair funds
- Reduction in Career and Technical Education Tuition