



SCHOOL ADMINISTRATIVE UNIT #51

23 Oneida Street, Unit 1
Pittsfield, New Hampshire 03263
Phone: (603) 435-5526 • Fax (603) 435-5331
Bryan Lane – Superintendent of Schools

TO: The Pittsfield Budget Committee
FROM: Bryan Lane
DATE: 11/16/2023
RE: 2024-25 Proposed School District Budget

The operating budget being proposed for the 2024-25 school year is \$10,900,320.15. This is an increase of \$520,402.15 over the approved budget for the current school year, a 5.01% increase.

The revenue is estimated to be \$6,568,332, an increase of \$79,770.

The Default Budget is \$10,898,654; this is below the proposed budget by \$1,866.15.

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 \$387,756 of the total increase, which equates to 75% the increase. The rest of the budget is up a total of \$133,646.15.

Other increases include (\$94,206)
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 \$394,435.

- 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

SCHOOL, FUNCTION, AND OBJECT CODES

SCHOOL CODES

- 00- SAU
- 01- ELEMENTARY SCHOOL
- 02- MIDDLE SCHOOL
- 03- HIGH SCHOOL

FUNCTION CODES

- 1100- REGULAR EDUCATION
- 1200- SPECIAL EDUCATION
- 1260- ENGLISH LANGUAGE LEARNERS
- 1400- CAREER AND TECHNICAL EDUCATION
- 1410- CO-CURRICULAR (NON ATHLETIC)
- 1420- CO- CURRICULAR(ATHLETICS)
- 1430- SUMMER PROGRAM
- 2113- SOCIAL WORKER
- 2130- SCHOOL COUNSELING (GUIDANCE)
- 2130- HEALTH (NURSING)
- 2140- PSYCHOLOGICAL SERVICES
- 2150- SPEECH LANGUAGE SERVICES
- 2160- PHYSICAL THERAPY SERVICES
- 2163- OCCUPATIONAL THERAPY SERVICES
- 2190- VISION SERVICES
- 2210- PROFESSIONAL DEVELOPMENT
- 2220- LIBRARY MEDIA
- 2310- SCHOOL BOARD
- 2320- ADMINISTRATIVE SERVICES (SAU DISTRICT WIDE)
- 2410- OFFICE OF THE PRINCIPAL
- 2600- FACILITIES AND BUILDINGS
- 2630- GROUNDS MAINTENANCE
- 2721- TRANSPORTATION- DISTRICT WIDE BUSES
- 2722- TRANSPORTATION- SPECIAL EDUCATION
- 2723- TRANSPORTATION- CAREER AND TECHNICAL EDUCATION
- 2724- TRANSPORTATION- ATHLETICS
- 2725- TRANSPORTATION- FIELD TRIPS
- 4000- CONSTRUCTION SERVICES
- 5100- DEBT SERVICES
- 5251- TRANSFER TO CAPITAL RESERVE

OBJECT CODES

- 51100- SALARIES- REGULAR EDUCATION TEACHERS
- 51111- TEAM LEADERS
- 51120- SALARIES FOR SUPPORT STAFF WITH RETIREMENT
- 51130- SALARIES FOR SUPPORT STAFF WITHOUT RETIREMENT (Less than 35 hrs. per week)
- 51150- HEALTH INSURANCE BUY BACK

51200- SUBSTITUTE TEACHERS
51210- LONG TERM SUBSTITUTES
52110- HEALTH INSURANCE
52120- DENTAL INSURANCE
52130- LIFE INSURANCE
52200- SOCIAL SECURITY
52300- NEW HAMPSHIRE RETIREMENT
52400- TUITION REIMBURSEMENT
52600- WORKMAN'S COMPENSATION
53220- IMPROVEMENT OF INSTRUCTION
53300- PROFESSIONAL SERVICES
53400- FIELDS AND GROUNDS
54300- REPAIRS AND MAINTENANCE
53310- TELEPHONE
55340- POSTAGE
54110- WATER/SEWAGE
54220- SNOW REMOVAL
55110- REGULAR EDUCATION TRANSPORTATION
55190- NON-REGULAR EDUCATION TRANSPORTATION
55500- PRINTING
55600- TUITION
56500- SOFTWARE
55610- SPECIAL EDUCATION TUITION
55630- SPECIAL EDUCATION TUITION- PRIVATE SCHOOL
57340- NEW EQUIPMENT
57380- REPLACEMENT EQUIPMENT
55800- SPECIAL EDUCATION TRANSPORTATION FOR STAFF
56220- ELECTRICITY
56240- FUEL OIL
56290- PROPANE
56610- SUPPLIES
56410- BOOKS
54620- ELECTRONIC INFORMATION
57330- REPLACEMENT FURNITURE
57350- REPLACEMENT OF MACHINERY
57390- OTHER EQUIPMENT
58100- DUES AND FEES
59300- TRANSFER TO OTHER FUNDS



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WARRANT ARTICLE 1- Selection of Candidates

To Choose one (2) School Board members by ballot- Three-year term

To Choose one (1) School Board member by ballot- Two-year term

WARRANT ARTICLE 2- OPERATING BUDGET

To see if the Pittsfield School District will vote to raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$10,900,320.15.

Should this article be defeated, the default budget shall be \$10,898,654.00 which is the same as last year, with certain adjustments required by previous action of the Pittsfield School District or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. This article does not include appropriations contained in special or individual articles addressed separately. (Majority vote required)

Estimated Tax impact XXXX

Recommended by the School Board (5-0)

Recommended by the Budget Committee

WARRANT ARTICLE 3-FOOD SERVICE PROGRAM

To see if the Pittsfield School District will vote to raise and appropriate the sum of \$330,000 for the support of the School Lunch Program. This appropriation will be funded by a like amount of revenue from the sales of food and State and Federal sources. (Majority vote required)

Estimated Tax Impact

\$0.00 per thousand dollars of assessed value

RECOVER AND EXPEND GRANT FUNDS

To see if the Pittsfield School District will vote to raise and appropriate the sum of \$850,000 for the support of Federal and private foundation grant-funded educational programs of the Pittsfield School District. This appropriation is contingent upon receiving revenue from Federal grants and private foundations and will be expended in accordance with Federal and State requirements upon approval by the NH Department of Education or private foundation requirements. *(Majority Vote Required)



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Estimated Tax Impact \$0.00 per thousand dollars of assessed value.

DUMPSTER REPLACEMENT CAPITAL RESERVE FUND

To see if the school district will vote to discontinue the Dumpster Replacement Capital Reserve Fund created at school meeting warrant article 6 on March 12, 2019. Said funds, which were \$1.51 on December 31, 2023, with any accumulated interest to date of withdrawal, are to be transferred to the school district's general fund. (Majority vote required)

Estimated Tax Impact \$0.00 per thousand dollars of assessed value