



SCHOOL ADMINISTRATIVE UNIT

#51

23 Oneida Street, Unit 1
Pittsfield, New Hampshire
03263

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PROPOSED BUDGET FOR 2022-23 SCHOOL YEAR

The proposed budget for the 2022-23 school year is \$10,274,083.77, a reduction of \$138,981.46 over the previous year's approved budget that includes the funds approved for expenditure on September 23, 2021. The major reason for the reduction is due to the following:

- The effect of new hires compared to budgeted funds
- A reduction of 3% in health benefits as verified by our vendor
- A reduction of 1.5% in dental benefits as verified by our vendor

The areas of increase in the budget include:

- A new reading and writing curriculum for grades K-5. This would include on-going training for staff throughout the school year. A specific program has not been selected but we have a quote for an effective program.
- A replacement program for furniture
- A replacement program for technology
- A Family and Consumer Science Teacher at PMHS in order to meet the minimum standards of the DOE
- A 2.5% salary increase for non-union personnel
- An estimated 3% increase in utilities

The budget is formatted with tabs on the bottom to show the specific areas of expenditure. The column marked "inc 9/23/21" is for the additional funds approved on September 23 by specific accounts. The comments in the column on the right are brief descriptions of the accounts. If there is a need for more information that will be provided. Narratives for each tab will be created and available at the next Board meeting.



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Pittsfield, New Hampshire 03263
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TO: The Pittsfield School Board
FROM: Bryan Lane
DATE: 10/21/21
RE: 2022-23 Budget

PERSONNEL

The personnel tab represents a decrease of \$258,701 over the current school year's budget. Due to lower salary and benefit costs of new hires the budget decreased significantly. In addition, there was a decrease in health insurance premium cost of 3% and dental insurance of 1.5%

The budget tab does include the hiring of a Family and Consumer Science teacher is listed at the bottom of the According to the minimum standards for education required by the DOE, Family and Consumer Science Curriculum must be offered in the curriculum. The curricular requirements are not being met in other subject areas.

The cost to add the teacher is \$79,323.52 which includes a family health insurance plan and masters step 5 salary.

TECHNOLOGY

The new Technology Director Bill Carr is still evaluating the total needs of infrastructure and inventory. The budget reflects a decrease of \$55,520 which is primarily from the one time expenditures approved by the Board after the September 23rd meeting.

Increases in the budget include:

- Repair ion line with past year's expenditures
- Phones and data in line with past year's expenditures
- A replacement program for Chromebooks for grades 3 and 8. Students would have these devices for five years.
- A replacement program for teacher laptops.

FACILITIES

The budget for facilities reflects an increase of 3.14%, \$16,023.

Furniture that had been part of this budget has been moved to furniture accounts assigned by building.

Increases include:

- 2% increase in Sewer and snow plowing expenses
- Maintenance and repair lines in line with past years actual expenditures
- Supply costs in line with past year's expenditures
- 3% increase in utilities
- Replacement of carpet with VCT tiles at PES
- Replacement of water storage tanks above the lockers

TRANSPORTATION- Non Special Education

The budget reflects a 2.5% increase in accordance with the contract with the service provider.



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TO: The Pittsfield School Board
FROM: Bryan Lane
DATE: 10/13/21
RE: State minimum standards

As part of the budget the position of Family and Consumer Science (FACS) Teacher has been put back into the budget after being removed. The state minimum standards indicate that the District needs to offer FACS curriculum at both the middle and high school level. The minimum standards are listed below.

Ed 306.26 Kindergarten. Grade 8 School Curriculum.

(2) For middle school:

- a. Ed 306.31, relative to an arts education;
- b. Ed 306.37, relative to an English/language arts and reading program;
- c. Ed 306.40, relative to a health education program;
- d. Ed 306.41, relative to a physical education program;
- e. Ed 306.38, relative to a family and consumer science education;
- f. Ed 306.42, relative to digital literacy program;
- g. Ed 306.43, relative to a mathematics program;
- h. Ed 306.45, relative to a science education;
- i. Ed 306.46, relative to a social studies program; and
- j. Ed 306.47, relative to a technology and engineering education.

(c) The local school board shall require that a program of studies shall be offered for each high school that enables each student to engage in and demonstrate achievement outlined for graduation as well as other educational experiences and instructional activities as follows:

- (1) Ed 306.31, relative to an arts education;
- (2) Ed 306.33, relative to a business education;
- (3) Ed 306.34, relative to a career and technical education;
- (4) Ed 306.35, relative to a career education;
- (5) Ed 306.37, relative to an English/language arts and reading program;
- (6) Ed 306.38, relative to a family and consumer science education;
- (7) Ed 306.39, relative to a school counseling program;
- (8) Ed 306.40, relative to a health education program;
- (9) Ed 306.41, relative to a physical education program;
- (10) Ed 306.42, relative to digital literacy program;
- (11) Ed 306.43, relative to a mathematics program;
- (12) Ed 306.44, relative to a computer science education;
- (13) Ed 306.45, relative to a science education;
- (14) Ed 306.46, relative to a social studies program;
- (15) Ed 306.47, relative to a technology and engineering education;
- (16) Ed 306.48, relative to a world languages program; and
- (17) Ed 306.27(b)(4), relative to extended learning opportunities

Pittsfield School District

To: Pittsfield School Board & Budget Committee Members
From: Derek Hamilton, PMHS Principal
Subject: 2022-2023 Proposed PMHS Operating Budget
Date: October 15, 2021

Our school administrative team has worked closely with Mr. Lane, Superintendent of Schools, and department heads to identify our budgetary needs for the 2022-2023 school year. Each of our department heads (STEM/Humanities chairperson, facilities manager, etc.) worked with their colleagues to draft a budget that was vetted and approved by school administration. The following bullet points highlight any substantial changes (increases or decreases) to the 2022-2023 proposed operating budget for Pittsfield Middle High School:

- Regular Program (1100) – we have budgeted for one additional teaching position; the reinstatement of a Family & Consumer Sciences (FACS) teacher as required by Ed 306 minimum standards for school approval. There are no other new positions in the PMHS budget other than those recently reinstated with the approval to use increased adequacy education aid to support school operations. The only other substantial increase is for a classroom set of Geometry textbooks (quoted at \$4,571.29).
- Technology (2225) – we are continuing with a cyclical replacement of staff computers and laptops (approximately \$6,000). We are now 1:1 with Chromebooks (grades 6-12) with the support of ESSER funds. We will plan for a cyclical replacement of those devices in the future but you will not see a budget impact in the 2022-2023 budget for student devices.
- Building Maintenance (2600) – we are reverting back to pre COVID-19 budget allocations for cleaning supplies (as well as health services supplies; see 2130) but requesting a level fund of maintenance supply lines to support the replacement of window shades and door hardware. There are also some pressing facilities projects that need our attention in the near future. We need to plan for the replacement of the hot water storage tanks above the locker room area and we need to replace the drain pans in the AC units in the attic above the main office. These projects are estimated to cost approximately \$24,000 and represent a substantial increase in the replacement machinery lines.

Other budgets such as athletics (see 1420) and media (see 2220) also have modest increases for supplies and new books. Otherwise, the operating budget for PMHS includes no other substantial increases or decreases (excluding special education and transportation; see other reports). If I can offer any further information or clarification on the proposed budget for the 2022-2023 school year, please let me know.

PES Budget Narrative

2022-2023

This narrative summarizes the budget for the Pittsfield Elementary School(PES). Pittsfield Elementary School continues to thrive to educate and meet the needs of all students. The PES budget for the 2022-2023 school year balances the concerns of the local taxpayers while continuing to provide education and services to the unique needs of the children being served in this community.

A. PES Expenditures:

Across the board, PES is cutting supplies and equipment from all areas of the building. There is a nominal Health department increase due to repairs and maintenance. We will need to have the vision and hearing equipment calibrated. Also, the AED battery, adult pads and children pads expire in 2023 and will need replacing. We are also asking that we increase the budget for the Media center to include new and replacement books, magazines, library repairs, and general supplies.

Appendix 1. Is a plan to formalize the reading and writing curriculum that will be accompanied by continued Professional Development.

B. Personnel:

PES is not anticipating a change in the number of students. We have two fifth grade classes that will graduate and move to the high school and we will have two new kindergarten classes that will join PES. Therefore the personnel and positions we have are anticipated to stay the same. We currently have staff that are covered under the title one grant and the ESSER funds. These positions are vital to the success of our students as they provide additional interventions/supports.

C. Technology

PES is making great strides in technology. We have been evaluating and inventorying our devices and the software we use across grade levels. We are continuing our Chromebook replacement cycle for students as they enter 3rd grade. We also utilize a replacement cycle for laptops for our teachers and staff. We have decreased the amount this year by 21% since we utilized ESSER funds in the past year to replace a larger amount of laptops.

D. Maintenance

Maintenance at PES is working very hard to maintain the elementary school. We are consistently keeping up to date with inspections and replacement cycles of equipment used daily. We are looking forward to replacing carpet in the classrooms on the lower level of the building. The Maintenance team at PES has shifted their hours for greater flexibility and coverage in the elementary school during the day.

Overall the PES budget is remaining stable for the 2022-2023 school year. There are always more programs and activities that we could provide to our students. At this time, we are able to utilize

some grant funding to support these areas. PES will continue to provide the best education possible for our students.

PES Appendix 1.

Budget Proposals 2022-2023

During the 2022-2023 school year, we would like to continue to pursue our professional development goals with Mike Anderson and Kathy Collins. They have proposed a continuation of services around the implementation of Readers and Writers workshop while supporting teachers with classroom management, student engagement, and implementation of learning opportunities that involve increasing student choice and agency. Both Mike Anderson and Kathy Collins have extensive experience in teaching literacy through readers and writers workshops, supporting balanced literacy, including explicit phonics instruction and science of reading considerations. Additionally, Kathy Collins has worked closely with Lucy Calkins and her team at the Teachers College Reading and Writing Project and has contributed to the Units of Study. Mike and Kathy are proposing a week-long summer institute for teachers and paraprofessionals that would both model effective lessons and allow the teams to plan and practice lessons. The reading and writers workshops would be based on Lucy Calkins Units of Study.

Associated Costs:

Item	Cost	# of units	Total
Regular Budget			
Units of Study w/Trade pack K-5 Bundle (Writing)	1290.60	3	\$3,871.80
Units of Study w/Trade pack K-5 Bundle (Reading)	\$1671.00	3	\$5,013
Presentors	\$5600 a day	5 days	\$28,000
Total for regular budget			\$36,884.80
Esser Funding			
Presenter for continued Professional development in the 2022-2023 school year.	\$5600	20 days	\$112,000

Pittsfield School District

To: Pittsfield School Board & Budget Committee Members
From: Jess Bickford
Subject: 2022-2023 Proposed PMHS Operating Budget
Date: October 15, 2021

Our school administrative team has worked closely with Mr. Lane, Superintendent of Schools, and the special education team to identify our budgetary needs for the 2022-2023 school year. The following bullet points highlight any substantial changes (increases or decreases) to the 2022-2023 proposed special education budget for Pittsfield School District:

1. Tuition Private School (55630): We have budgeted for one additional student attending an out of district placement that we are currently working very diligently and in many ways possible to meet their very diverse and unique needs. This does not include transportation, that is a separate line.
2. General/ Curriculum Supplies (56150, 56110): The proposal is to close the curriculum supplies lines and combine them with the general supply lines, as there is often overlap within special education for those two things.
3. Psychological Services Professional Services (2140-53300): This line was previously in place to account for the Pittsfield School District contracting with William J. White services for Registered Behavior Technicians (RBTs). We have since increased our capacity to hire, train, and supervise our own RBTs at a considerably lower cost. Through training and certification of our District Behavior Specialist to become a Board Certified Behavior Analyst (BCBA), they are now qualified to train and oversee RBTs that we can directly hire.
4. Speech/Language Services (2150): There is a slight increase in cost with this line to account for increasing provider rates, as we contract with Boothby Therapy services for 2 speech language assistants. This is a necessary cost due IEPs prescribing these services. We contract with this provider as speech language personnel are extremely hard to find as it is a critical shortage area for the state of New Hampshire. Funds are distributed based on student need at each building level.
5. Transportation Special Ed. (2722): There is an increase in transportation costs for students in out of district placements. Transportation is a critical need in The State and is very difficult to find. Most providers are running close to \$350-\$400 per day for transportation. We do try to consolidate and have ride-shares when possible; however, that can be difficult with students with significant behavior needs.
6. Other: Other budget lines such as teachers and staff (see 2150 and 1200) also have modest increases that account for raises, life insurance, and social security. If I can offer any further information or clarification on the proposed budget for the 2022-2023 school year, please let me know.