



**SCHOOL ADMINISTRATIVE UNIT #51**  
23 Oneida Street, Unit 1  
Pittsfield, New Hampshire 03263  
Phone: (603) 435-5526 • Fax (603) 435-5331

## **PROPOSED BUDGET FOR 2022-23 SCHOOL YEAR**

The proposed budget for the 2022-23 school year is \$10,218,083.77, a reduction of \$194,981.46 over the previous year's approved budget that includes the funds approved for expenditure on September 23, 2021.

The District is estimated to receive revenue from sources other than local property taxes \$6,507,016.75, this is \$35,539 less than the current school year. (the revenue estimations are included in this packet)

The Default Budget is \$10,463,271.07; this is \$298,187.23 greater than the proposed budget.

This means that the tax payers of Pittsfield will be responsible for \$3,711,067 of the proposed budget. That has a tax impact of \$10.57 per thousand dollars of assessed value in your property.

$$\$3,658,037 / \$351,1028 = \$10.57$$

The decrease in the budget is estimated to lower taxes for a property of \$200,000 by \$110 annually.

The major reasons for the reduction in the School District budget are due to the following:

- The effect of new hires compared to budgeted funds
  - The District hired over 20 new positions District wide
- 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 replacement program for furniture
  - Two classrooms in K-5
  - One classroom in grades 6-8
  - Two classrooms in grades 9-12
- A replacement program for technology
  - 5 teacher laptops and 30 Chromebooks in grades K-5
  - 3 teacher laptops and 10 Chromebooks in grade 6-8
  - 6 teacher laptops and 30 Chromebooks in grades 9-12
- 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
- Replacing carpet with VCT tile at PES, first year of a multiyear plan
- An estimated 3% increase in utilities

those that would be paid at current staffing levels. This article does not include appropriations contained in special or individual articles addressed separately. (Majority vote required)

Estimated Tax Impact           \$.34 per thousand dollars of assessed value

Recommended by Pittsfield School Board (5-0)

Recommended/Not recommended by

### **Warrant Article 3       RECONSIDERATION OF COLLECTIVE BARGAINING AGREEMENT**

To see if the Pittsfield School District, if warrant article 2 is defeated, will authorize the Pittsfield School Board to call one special meeting, at its' option, to address cost items in warrant article 2. (Majority vote required)

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

Recommended by the Pittsfield School Board (4-0)

### **Warrant Article 4- ESTABLISHMENT OF A SCHOOL DISTRICT RESERVE FUND**

To see if the Pittsfield School District will vote to adopt the provisions of RSA 198:4-b, II enacted in 2020, which allows the District to authorize, indefinitely until rescinded to retain up to 5% of the District's net assessment in any year, and allows the expenditure of any amount retained after the School Board first holds a public hearing, and requires the School Board to include an annual reporting of the retained fund balance in its annual report to the District.

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

Recommended by the Pittsfield School Board (4-0)

Recommended/not recommended by the

### **Warrant Article 5- DUMPSTER RESERVE FUND**

To see if the Pittsfield School District will vote to raise and appropriate the sum of \$3,000 to be added to the Dumpster Replacement Capital Reserve Fund, previously established, to fund and replace the dumpsters at the school of the District. (Majority vote required)

Estimated Tax impact           \$.01 per thousand dollars of assessed value.

Recommended by the Pittsfield School Board (4-0)

Recommended/not recommended by

## **Warrant Article 6- 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. (Estimated tax impact of this article: \$0) Recommended by the Pittsfield School Board. Recommended by the Pittsfield Budget Committee. (Majority vote required)

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

Recommended by the Pittsfield School Board (5-0)

Recommended/Not Recommended

## **Warrant Article 7- 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.

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

Recommended by the Pittsfield School Board (5-0)

Recommended/Not Recommended



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The District is estimated to receive revenue from sources other than local property taxes \$6,507,016.75, this is \$35,539 less than the current school year. (the revenue estimations are included in this packet)

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This means that the tax payers of Pittsfield will be responsible for \$3,711,067 of the proposed budget. That has a tax impact of \$10.57 per thousand dollars of assessed value in your property.

$$\$3,711,067 / \$351,1028 = \$10.57$$

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ESTIMATED REVENUE FOR THE PITTSFELD SCHOOL DISTRICT 2022-23

Source of Revenue	2021-22		2022-23 estimated				
	approved						
<b>FEDERAL SOURCES</b>							
4100-4539 Title I	\$ 312,638.00	\$	\$ 312,638.00	\$	\$	-	Level funded
Title I/A	\$ 51,958.00	\$	\$ 49,360.10	\$	\$	(2,597.90)	5% reduction
Title IV	\$ 28,017.00	\$	\$ 26,616.15	\$	\$	(1,400.85)	5% reduction
Title V	\$ 11,230.00	\$	\$ 10,668.50	\$	\$	(561.50)	5% reduction
4540 Vocational Education	\$ -	\$	\$ -	\$	\$	-	
4550 Adult Education	\$ -	\$	\$ -	\$	\$	-	Level funded
4560 Child Nutrition	\$ 217,000.00	\$	\$ 217,000.00	\$	\$	-	Level funded
4570 Disabilities Programs- IDEA	\$ 170,440.00	\$	\$ 170,440.00	\$	\$	-	Level funded
4570 IDEA Preschool	\$ 5,167.00	\$	\$ 5,167.00	\$	\$	-	Level funded
4580 Medicaid Distribution	\$ 35,000.00	\$	\$ 70,000.00	\$	\$	35,000.00	Changes in billing
4590-4999 Other federal resources	\$ -	\$	\$ -	\$	\$	-	
4810 Federal Forest Reserve	\$ -	\$	\$ -	\$	\$	-	
<b>LOCAL SOURCES</b>							
1300-1349 Tuition	\$ -	\$	\$ -	\$	\$	-	
1400-1499 Transportation	\$ -	\$	\$ -	\$	\$	-	
1500-1599 Earnings on Investment	\$ 140.00	\$	\$ 140.00	\$	\$	-	
1600-16999 Food Service Sales	\$ 108,800.00	\$	\$ 108,800.00	\$	\$	-	
1700-1799 Student Activities	\$ -	\$	\$ -	\$	\$	-	
1800-1899 Community Service Activities	\$ -	\$	\$ -	\$	\$	-	
1900-1999 Other Local Sources- HEAD START RENT	\$ 14,400.00	\$	\$ 14,400.00	\$	\$	-	
<b>STATE SOURCES</b>							
Adequacy	\$ 4,775,474.00	\$	\$ 4,722,499.00	\$	\$	(52,975.00)	Per DOE
SWEPT (Statewide Educ. Property tax)	\$ 572,767.00	\$	\$ 567,088.00	\$	\$	(5,679.00)	Per DOE
3210 School Building Aid	\$ -	\$	\$ -	\$	\$	-	
3215 Kindergarten Aid	\$ -	\$	\$ -	\$	\$	-	
3230 Special Education (Catastrophic Aid)	\$ 227,325.00	\$	\$ 220,000.00	\$	\$	(7,325.00)	5% reduction
3240-3249 Vocational Aid	\$ 8,000.00	\$	\$ 8,000.00	\$	\$	-	Level funded
3250 Adult Education	\$ -	\$	\$ -	\$	\$	-	
3260 Child Nutrition	\$ 4,200.00	\$	\$ 4,200.00	\$	\$	-	Level funded
3270 Driver Education	\$ -	\$	\$ -	\$	\$	-	
329 Other State resources	\$ -	\$	\$ -	\$	\$	-	
	\$ 6,542,556.00	\$	\$ 6,507,016.75	\$	\$	(35,539.25)	



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**CURRENT BALANCES IN CAPITAL  
RESERVE FUNDS**

School Building Maintenance Fund	\$300,228.60
Drake Field Capital Reserve Fund	\$ 16,880.28
Special Education Disability Capital Reserve Fund	\$327,774.60
School Dumpster Capital Reserve Fund	\$ 9,009.86



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**ESTIMATED SUMMARY OF SCHOOL DISTRICT  
WARRANT COSTS FOR 2022-23**

		Home valued at \$200,000
Warrant Article 1	\$10.42 per thousand dollars of valuation	\$ 2,084
Warrant Article 2	\$0.34 per thousand dollars of valuation	\$ 68
Warrant Article 3	\$0.00 per thousand dollars of valuation	\$ 0
Warrant Article 4	\$0.00 per thousand dollars of valuation	\$ 0
Warrant Article 5	\$0.01 per thousand dollars of valuation	\$ 2
Warrant Article 6	\$0.00 per thousand dollars of valuation	\$ 0
Warrant Article 7	\$0.00 per thousand dollars of valuation	\$ 0
<b>Total</b>		<b>\$2,154***</b>

**\*\*\* This is an estimated cost. The tax rate will not be set until next October which may change the cost of any warrant article that is approved by the voters.**

According to the Division of revenue Administration, the current school portion of the Town of Pittsfield is \$12.84.

For a property valued at \$200,000 that is cost of \$2,568.

**The current estimated cost for all warrant articles would be a reduction of \$414 compared to the current taxation on a property valued at \$200,000.**



<b>2021</b> <b>\$23.99</b>
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## Tax Rate Breakdown Pittsfield

Municipal Tax Rate Calculation			
Jurisdiction	Tax Effort	Valuation	Tax Rate
Municipal	\$2,680,257	\$351,028,654	<b>\$7.64</b>
County	\$794,613	\$351,028,654	<b>\$2.26</b>
Local Education	\$4,346,659	\$351,028,654	<b>\$12.38</b>
State Education	\$575,033	\$336,633,354	<b>\$1.71</b>
<b>Total</b>	<b>\$8,396,562</b>		<b>\$23.99</b>

Village Tax Rate Calculation			
Jurisdiction	Tax Effort	Valuation	Tax Rate
<b>Total</b>			

Tax Commitment Calculation	
Total Municipal Tax Effort	\$8,396,562
War Service Credits	(\$60,200)
Village District Tax Effort	
<b>Total Property Tax Commitment</b>	<b>\$8,336,362</b>

 James P. Gerry Director of Municipal and Property Division New Hampshire Department of Revenue Administration	10/27/2021
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