



**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: Pittsfield School Budget Committee  
 FROM: Bryan K. Lane  
 DATE: 11/3/22  
 RE: Approved 2023-24 District Budget Version 6 updated with new tax information

The proposed budget for the 2023-24 school year is \$10,378,074.62, an increase of \$213,990 which represents an increase of 2.11% over the approved budget of \$10,164,084.

Major areas of increase in the budget that are fixed cost include:

Health and Dental rates, 15% medical/ 1.5% dental	\$180,303
Utilities and field services, estimated 8% increase	\$ 24,356
Transportation, estimated 6% increase	\$ 19,879
<b>Total</b>	<b>\$224,538</b>

This accounts for more than the increase of the approved School Board budget.

The revenue for the budget is an estimated increase of \$77,416. This creates a net increase to the budget to be \$147,122, 1.45%.

Using the tax rate increase number from 2022-23, for every \$355,144 the budget increases in increases the tax rate by \$1.00

$$\$147,122 / \$355,144 = \$.41$$

**For a property valued at \$200,000 this would be a tax increase of \$82.85 annually or \$6.90 per month if the budget were approved in the current proposal.**

There are two other areas in the budget where there is significant increase.

**READING SPECIALIST**

The Reading Specialist position was funded by 50% out of the Title 1 grant. The proposal is to bring this position into the general fund operating budget so that we can fund para-educators currently in the ESSER grant in the Title 1 Grant. The increase in salary is seen in line 431 of the budget document.



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### **ADJUSTMENT TO THE HOURLY EMPLOYEE PAY SCALE**

As noted in previous Board meetings, the hourly scale for para educators and other hourly wage staff was \$12.00 per hour. This rate did not allow us to hire in the current market and left us with many open positions. The Board voted to allow the minimum hourly pay for staff to be \$14.50 this year.

The budget proposes:

- To make the minimum hourly salary in the district to be \$15.00.
- All current employees at an hourly wage would be increased to \$15.10 per hour
- All current employees above \$15.00 would increase by 2.5% per hour

The increased cost for this would be

- Salaries \$154,535
- Soc. Security \$ 11,821
- NHRS \$ 20,908
- Total \$187,264

### **CODING PROGRAM- Budget reduction by school board.**

The School Board made a reduction in the original proposed budget of \$31,147.50 for the proposed budget. This included salaries, supplies at social security. The Coding Program has been a great addition to the District and will be funded through a grant in the coming school year.

### **DEFAULT BUDGET**

The default budget approved by the school board is \$10,267,480, a reduction from the approved budget of \$113,543. This creates an increase over the current budget of \$103,396. This reflects a 1.07% increase over the current budget.