

## Pittsfield School District

### 2011-2012 Pittsfield School District Budget

Once again, the Pittsfield School Board has been challenged by the current economy to provide adequately for the education of the children and youth of Pittsfield. The Board recognizes the financial challenges that our Pittsfield families and our Town of Pittsfield face at this time.

In this context, the Board proposes a less-than-maintenance budget, but a budget that reflects no tax increase to the homeowners of the district, warrant articles excepted. Significant increases in expenses for health insurance - \$200,000+ - and contributions to the New Hampshire Retirement System - \$100,000+ - as well as mandated increases for student services have made the goal of a zero tax increase difficult to achieve.

The federal *Education Jobs Fund* will bring \$147,000+ to the district as part of the state's Adequacy Grant in January and an additional \$105,000+ at a later time. However, this proposed budget also includes a third consecutive year of job and program reductions, thus weakening the program that the district is able to offer our students.

Gone from this budget are one teaching position at Pittsfield Elementary School, one of our two district nurses, the high school summer school program, the Drake Field summer program, and the middle and high school volleyball programs, among other reductions in planned spending for books, equipment, libraries, and technology.

Once again, revenues from federal, state, and other non-tax sources will provide funding for more than half of this budget. These revenues include funding through the state's Adequacy Grant and through Catastrophic Aid, which supports high-cost special education placements.

Finally, entitlement and competitive grants are providing more than \$1,457,000 to support our students in a variety of ways in the current year. These grants support a range of services, such as tutoring and staff development, as well as this year's portion of our three-year \$2,064,000+ School Improvement Grant for school improvement of Pittsfield Middle High School.

### Budget Overview by Function

Description	Current Budget	Proposed Budget	\$ Difference
	10-11	11-12	
Regular Education Programs	\$ 2,954,784.23	\$ 3,021,212.26	\$ 66,428.03
Special Education Programs	\$ 2,230,634.91	\$ 2,386,163.25	\$ 155,528.34
Vocational Education Programs	\$ 14,000.00	\$ 12,000.00	\$ (2,000.00)
Other Programs, Athletics & Sch B	\$ 126,129.00	\$ 104,115.61	\$ (22,013.39)
Guidance Services	\$ 352,088.42	\$ 319,999.71	\$ (32,088.71)
Health Services	\$ 151,256.03	\$ 108,104.92	\$ (43,151.11)
Psychological Services	\$ 12,800.00	\$ 12,800.00	\$ -
Speech Pathology Services	\$ 147,088.98	\$ 149,342.90	\$ 2,253.92
Physical Therapy	\$ 27,587.00	\$ 24,000.00	\$ (3,587.00)

Occupational Therapy	\$ 94,762.74	\$ 112,021.17	\$ 17,258.43
Other Support Services - Vision	\$ 29,690.00	\$ 49,500.00	\$ 19,810.00
Improvement of Instruction Services	\$ 131,858.00	\$ 96,801.50	\$ (35,056.50)
Media & Technology Services	\$ 271,058.43	\$ 316,809.70	\$ 45,751.27
School Board Services/Moderator/Treas	\$ 50,719.00	\$ 57,407.00	\$ 6,688.00
Office of Superintendent	\$ 336,008.68	\$ 341,223.44	\$ 5,214.76
Office of School Principal	\$ 811,069.69	\$ 864,741.50	\$ 53,671.81
Maintenance of Buildings	\$ 866,845.13	\$ 856,315.61	\$ (10,529.52)
Pupil Transportation	\$ 562,106.00	\$ 613,132.00	\$ 51,026.00
Building Improvement	\$ 280,000.00	\$ 1.00	\$ (279,999.00)
Debt Service	\$ 413,333.76	\$ 398,758.76	\$ (14,575.00)
Transfer to Food Service Fund	\$ 12,000.00	\$ -	\$ (12,000.00)
Transfer to Capital Reserve Fund	\$ 20,000.00	\$ -	\$ (20,000.00)
<b>TOTALS</b>	<b>\$ 9,895,820.00</b>	<b>\$ 9,844,450.33</b>	<b>\$ (51,369.67)</b>