

Norwich | Dresden School Districts

2020-21 SCHOOL YEAR BUDGET

MISSION STATEMENT OF THE

Marion Cross School

Marion Cross School is a nurturing pre-K through sixth-grade public school that:

- Promotes educational excellence and fosters a lifelong love of learning.
- Empowers all students to realize their intellectual, physical, emotional, creative, and social potential.
- Partners with families and the community to develop responsible local and global citizens who can adapt to a changing world.

NORWICH SCHOOL BOARD

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For more detailed budget information see the Annual Town and School District Report, available at Town Hall, or visit the website for School Administrative Unit #70, www.sau70.org and click on the School Boards link and Budgets option.

“It’s difficult to make predictions—especially about the future.” UNKNOWN

This quote, attributed to a number of historical figures (Mark Twain, Niels Bohr, Yogi Berra...) has been on my mind a great deal this budget season. Last year, the school board presented a budget with a 1.57% increase for the Marion Cross School (MCS), but which resulted in a 1.99% decrease to the tax rate (when other factors were calculated in, including the Dresden assessment for educating grades 7-12). That budget accounted for a predicted slight reduction in student enrollment from 289 in the 2018-19 to 284 in 2019-20 (this year). As of this writing, we have 309 students at MCS. This 25-student jump in enrollment occurred between the end of the last school year and the start of this year, resulting in larger class sizes and efforts to find more support in the classrooms entering the school year. As a result of the student distribution throughout the grade levels – and a predicted level enrollment for next year and increased enrollment in the following year – the administration and the board recognize the need to add two classroom teachers and a special educator to the MCS staff.

We are one of a few Vermont towns to see increased enrollment and should be proud that our school system is so sought after, but there can be challenges managing budgetary increases that are necessary to address educational needs. The nature of Vermont’s education financing system also can create challenges. While our budget reflects a 5.99% increase over last year (largely a result of increased staff and special education costs) our estimated homestead tax rate increase also was negatively affected by a significant drop in our Common Level of Appraisal (the calculation the State makes on whether our properties are assessed at actual values) from 98.09% to 94.16%. By comparison, last year’s drop was from 98.29% to 98.09% (a 100% CLA denotes a calculation that properties are assessed right at value). Challenges in predicting the future of student enrollment and the State’s CLA designation, but the need to address both, are the main reasons for a 5.77% increase in the homestead tax rate.

There are other contributing factors associated with the increase in the tax rate, however, that are separate from the MCS budget and which varied in their level of predictability. The main contributing factor in the increase from the Dresden budget is a predicted increase in the percentage of students from Norwich versus those from Hanover. The increase in the SAU budget (that which oversees the administrative aspects of the District) is the result of a re-assessment of past decisions. Three years ago, the SAU board decided not to hire a new Curriculum, Instruction, and Assessment (CIA) Coordinator and, prior to that, had decided not to hire a staff member whose role also included those responsibilities associated with that of an Assistant Superintendent. Over the past couple of years, the board has come to recognize the need for the CIA position to be reinstated and to have a staff member who would also serve as an Assistant Superintendent. That combined position is included in next year’s proposed SAU budget.

There is one other factor that will affect the 2020-21 budget that is not included, as currently proposed. While the numbers do include step and track increases for our teachers and support staff at MCS, and they do include the health insurance increase related to the arbitrator’s decision in the Statewide healthcare negotiations (the arbitrator found in favor of the

teachers’ union’s proposal), they do not include a final settlement with the teacher and support staff unions. These negotiations are ongoing.

Another future budgetary item that I wish to address here, not because it will affect next year’s budget, but because we had hoped for it to be on the ballot this Town Meeting Day, is a resolution to the septic issues at MCS. As you may have noticed, approximately one half of the Town Green has been fenced off since November. This is one of a few steps the District is taking to address problems that have arisen with the system in the cold months, while we identify a long-term solution. Though it is taking longer than we had hoped to come to a resolution, we continue to pursue a few options to address the issues. Among the options are a replacement of the system where it currently is under the Green with a new septic system, or a wastewater connection to Hartford’s system. Over the coming months, we will provide updates on the progress of this effort. In the meantime, we thank you for your patience.

Despite the challenges inherent to predictions, your board and District administration worked hard to come to agreement on budgets (Norwich, Dresden, and SAU) that would provide the best educational opportunities, while exhibiting fiscal responsibility. We are proud of the great work that goes into educating our Town’s youth every school day – and beyond – and we are very fortunate our children have a wide array of experiential learning opportunities, wound throughout classroom instruction, music, the arts, foreign language study, and outdoor education and we want to build upon them. As such, your board and administration recognize the need to get ahead in the process of planning the future direction of our school district. To do so, we will work to develop a strategic plan that will begin with identifying what we wish to see in a graduate of Hanover High School – i.e., the portrait of a graduate. Building on this central construct, we will then form four subcommittees addressing the topics of: education, finance, facilities and grounds, and governance. These committees will include administrators, board members, teachers, area experts, and community members. We look forward to working with you to map out our District’s educational future.

Finally, a welcome and thanks. Please join us in welcoming (though he will have been with us for eight months by the time of Town Meeting Day) our new principal of the Marion Cross School, Shawn Gonyaw. Shawn brings a wealth of experience in the education field to MCS, including the last 12 years as a principal. It has been a pleasure working with and getting to know him. It also has been my pleasure and honor to work alongside Jim Mackall and Lauren Rhim. After multiple years and terms of service on the school board, Jim and Lauren have decided not to seek reelection this year. Their thoughtful insights and dedication will be greatly missed. And thanks, as well, to all of you, for the tremendous support provided for the education of our children. Beyond our fantastic faculty, staff, administrators, PTO members, and those volunteering their time to share their expertise in myriad ways, we know how fortunate we are to have such a supportive community. Thank you.

—Tom Candon, *Chair, Norwich School Board*

Norwich School District

2020-21 SCHOOL YEAR BUDGET

The Norwich School Board is recommending a Norwich School District budget totaling \$6,218,308 (which includes the \$2,500 in Article 5) for the support of the Marion Cross School for 2020-21. This represents a \$351,163 or 5.99% increase in the expenditure budget compared to the current year. As always, the tax rate parameters set by the State of Vermont are subject to change when they are voted on in May. When combined with the proposed Dresden expenditure budget assessment, the total budget-to-budget expenditure comparison will result in a total assessment increase of 5.03% or \$621,474; partly due to the shifting of enrollment at Dresden. The assessment breakdown for this projected budget has seen a larger increase in Norwich's percentage of students' attending high school. Norwich's percentage of the expenditure assessment from Dresden has increased from 30.679% to 31.342% - up 0.663%. Due to some variations in revenue and fund balance, the Education Spending will recognize an increase of 3.77% or \$413,083. At this writing, the state recognized equalized pupil number has not been ratified and so we are using the 19-20 number of 580.19 so our per-pupil spending increase is projected at \$712 or 3.77%. The budgets (Norwich and Dresden) as built will result in a projected tax increase of 5.77% or 0.1043¢ per \$100 of assessed property value. This projected rate results in a increase of \$417 on a \$400,000 home. The main driver of the steep increase on the tax rate is a significant percentage decline in the Common Level of Appraisal (CLA) based on the value of Norwich's grand list when equalized against other Vermont towns. The CLA dropped from 98.09% to 94.16% causing a 0.0766¢ increase to the tax rate.

NEGOTIATIONS: The School Board entered into negotiations with the Teachers' union in October of 2019, followed by the Support Staff union in November. The 2020-21 budget is built carrying scale increases from the 19-20 budget year and the cost of step increases only at 2019-2020 wage levels and insurance rate increases based on the employee census as of December. At this point, the School Board has not reached agreements with either union. The ramifications of the statewide health plan increases for 6 months of the new plan year [Jan. 1, 2021 – June 30, 2021] have been projected and added into the 2020-21 budget.

K-6 ENROLLMENT AND STAFFING: Last year, our projected enrollment was 270 for K-6 with 14 available openings in the PreK. As of October 1, we had 296 students enrolled in K-6 (plus 26 over budgeted) with another 13 enrolled in the Pre-K program. While we do our best to project accurate numbers using historical data and current enrollment, it is impossible to know whether our estimates will be exact. We hired additional aides to address larger than expected class sizes. We are projecting enrollment to be 294 students in K-6 and 14 in Pre-K for next year.

A summary of Marion Cross School staffing [Exhibit II] can be found on the District website with the Budget Narrative and Exhibits. This summary indicates total staffing for the 2020-21 budget is proposed at 58.0 FTEs, a (1.08) decrease from the current year's budget of 59.08. While the FTEs do show a decrease, the budget for salaries is increasing as we've reallocated FTEs to teachers from support positions. For next year we are planning an increase in classroom teacher staffing at the budgeted level of 17.5 along with 1.50 in French, 1.0 in Physical Education,

1.0 in Music and 1.0 in Art. Overall Budget-to-Budget we will be up 2.20 in Regular Education Teaching FTEs. We have a decrease in Regular Education Assistant FTE of (0.85) and a (3.43) decrease in Special Education Assistant FTEs. To better assist our classroom teachers in delivering in room, differentiated instruction, we are adding a 1.0 FTE in the Special Education Teaching.

PRE-K PROGRAMMING: The budget includes an appropriation to accommodate the placement of three and four-year-olds in local programs for instruction. We are funding this budget item at \$103,350 for Pre-K instruction in out of district locations, which will cover 30 students. This is in response to a State law that provides public funding in the amount of \$3,445 [projected 2020-21 rate] for at least ten hours of instruction for three and four-year-olds whose parents opt for it.

SPECIAL EDUCATION: Frequently a source of significant volatility, special education expenses are expected to increase by \$95,887 next year. Staffing of special education assistants will be lower (\$47,880) with the teachers' salary line increasing \$75,958 as we are adding a 1.0 FTE. The out-of-district tuition is projected to increase \$70,000 due to changes in enrollment, with offsetting reductions in Early Essential Education (\$4,174) and Extended School Year (\$3,040), however special education transportation will be increasing by \$4,250. The State of Vermont was hoping to enact their new Special Education Funding Formula [Act 173], but decided to postpone the change for at least another year. We are projecting a slight increase in special education reimbursement of \$47,998 based on current students' educational needs.

MEDICAL INSURANCE: Our medical insurance is experiencing another significant rate increase this upcoming budget year of 12.9%; which, after accounting for employee changes, is adding approximately \$11,648. An Arbitrator settled the statewide insurance plan for all school districts after mediation failed to produce an agreement. The December 9, 2019 resolution of the outstanding issues in negotiation for the State of Vermont's first Public School Employee Health Benefits collective bargaining agreement was awarded as the Public School employee Health Benefits "Last Best Offer," date November 18, 2019. The determination

will have future budgetary financial implications, as there are significant changes in the HRA process and coverage amounts with the District paying first dollar. A copy of the Arbitrator's Award can be located on the District's website.

FOR MORE INFORMATION: See the Annual Town and School District Report, or visit the School Administrative Unit #70 website at www.sau70.org, and click on the School Boards tab and then the "Budgets" link.

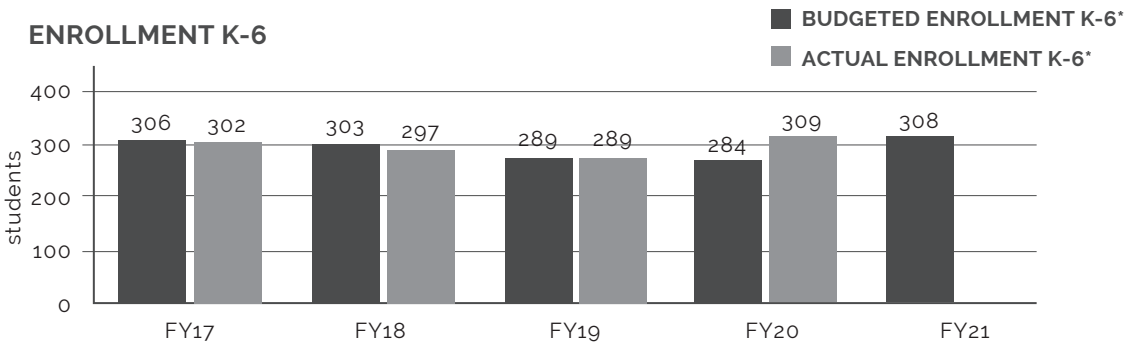
Norwich Budget Highlights

2020-21 SCHOOL YEAR BUDGET

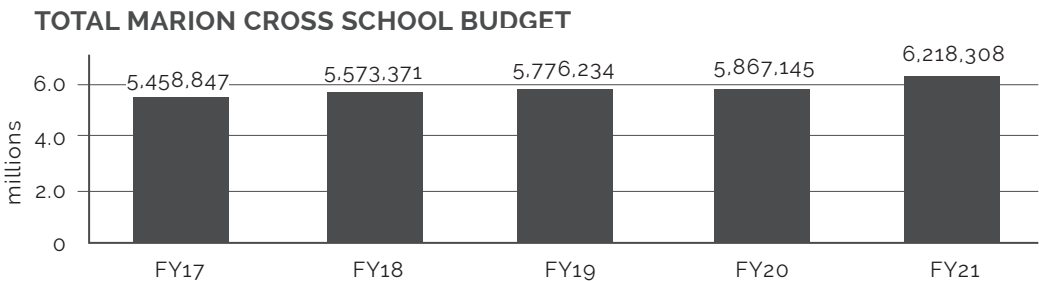
The Norwich School District budget covers the following costs:

- Operation of the Marion Cross School (Pre-K through 6th Grade)
- Extraordinary special education services for Norwich students (Pre-K through age 21)
- Bus Transportation for all Norwich students (Kindergarten through 12th Grade)

Recent budget history is summarized in the following charts:



** Please note FY19, FY20 and FY21 all include ½ day Pre-K enrollments, budgeted projections include 14 spaces for this age group.*



ENROLLMENT & STAFFING

BUDGETED ENROLLMENT	FY17	FY18	FY19	FY20	FY21	% Chg
Budgeted Enrollment K-6	306	303	289*	284*	308*	8.5%
BUDGETED STAFF						
Classroom Teachers	18	17	16.5	15.5	17.5	12.9%
Art, Music, PE, Specials Teachers	5.7	5.7	4.2	4.3	4.5	4.7%
Special Ed Certified Staff	3.3	3.5	3.8	3.8	4.8	26.3%
Other Staff	28.9	30.5	34.7	35.5	31.2	-12.1%
TOTAL STAFF	55.9	56.7	59.2	59.1	58.0	-1.8%

**Budgeted Enrollment includes Pre-K class attendees.*

NORWICH SCHOOL DISTRICT BUDGET SUMMARY

BY MAJOR FUNCTION	BUDGET 2016-17	BUDGET 2017-18	BUDGET 2018-19	BUDGET 2019-20	BUDGET 2020-21	%CHG
Regular Education	\$2,564,205	\$2,518,304	\$2,483,260	\$2,445,343	\$2,649,320	8.3%
Technology	160,251	163,842	158,372	159,184	135,178	-15.1%
Special Education	1,062,743	1,153,007	1,341,058	1,227,312	1,318,949	7.5%
Guidance	81,081	99,265	97,362	104,271	109,994	5.5%
Health Services	96,470	102,858	100,587	109,193	116,080	6.3%
Staff Development	82,900	82,300	81,300	80,300	75,700	-5.7%
Media (Library)	111,241	111,024	107,839	111,039	113,285	2.0%
School Board	27,565	29,316	29,375	29,316	32,082	9.4%
SAU Assessment	235,289	229,504	238,516	254,402	288,729	13.5%
School Administration	298,490	298,085	400,325	459,842	484,146	5.3%
Op & Maintenance of Plant	355,311	376,284	357,420	365,124	409,798	12.2%
Transportation	293,501	331,032	286,106	311,743	316,187	1.4%
Student Lunch	1,500	1,600	1,800	2,000	-	-100.0%
Site & Bldg Improvements	27,300	15,950	31,800	90,450	106,200	17.4%
Debt Service	49,000	49,000	49,114	48,626	47,660	-2.0%
Interfund Transfers Out	12,000	12,000	12,000	69,000	15,000	-78.3%
TOTALS	\$5,458,847	\$5,573,371	\$5,776,234	\$5,867,145	\$6,218,308	5.99%

**Adjusted to actual based on budgets as ratified/reported to the State education agencies which may include budgetary transfers.*

Explanations of the Warrant Articles

FOR THE 2020-21 NORWICH SCHOOL DISTRICT ANNUAL MEETING

ARTICLE 1: Elect a Moderator of the Town and School District meeting for one year.

The moderator is voted upon annually and presides over town meeting.

ARTICLE 2: Elect Town and School District Officers for terms starting in 2020.

School district officer positions are voted upon annually. There are five Norwich School Board positions; four are staggered three-year terms and one is a two-year term. All positions also serve on the Dresden School Board, however the two-year position does not hold voting privileges in Dresden. This year there are three board seats coming up for election in March, two three-year seats and a two-year seat.

ARTICLE 3: Hear and act on the reports of the officers of the Town and Town School District.

Each year the Norwich School District presents the proposed budget to the voters at Town Meeting. In odd numbered years the School District presents first, in even numbered years the Town presents first.

ARTICLE 4: To authorize the Board of School Directors to borrow money by issuance of bonds or notes not in excess of anticipated revenues for the next fiscal year in accordance with the provisions of 16 VSA § 562(9).

In the event that school district tax revenues are not received in a timely manner, the school district requests authorization from the electorate to borrow money to cover necessary expenditures.

ARTICLE 5: Shall the voters of the Norwich Town School District determine and fix the salaries of the School Board members in the sum of \$500 each per year in accordance with the provisions of 16 VSA § 562(5)?

The salary for school board members is voted upon annually. This figure is unchanged from last year.

ARTICLE 6: Shall the voters of the Norwich Town School District approve the school board to expend \$6,215,808, which is the amount the school board has determined to be necessary for the ensuing 2020-21 fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of \$19,584 per equalized pupil (this includes the Dresden assessment for 7-12th grade). This projected spending per equalized pupil is 3.77% higher than spending for the current year.

While the budget number shown above is solely for the Marion Cross School, the Education Spending Per Equalized Pupil includes the Dresden Assessment. While the gross expenditure amount of the Marion Cross School budget is increasing by 5.99%; the state's definition of net "Education Spending per Pupil" (that is, net education spending, after the application of appropriate income, divided by the number of equalized pupils) is increasing by 3.77%. This is the result of an increase of \$351,163 in the MCS direct budget and \$270,311 from the 2020-21 budgeted Dresden District assessment to Norwich. The estimated homestead tax rate is \$1.9111 or, a 0.1043 cent increase, which is 5.77% more than the current year's rate of \$1.8068. Several of the parameters are set by the State of Vermont throughout early Spring. Certainly changes in the parameters as they are issued by the state will alter the tax rate estimate presented. The most notable change affecting this year's projected rate increase is a significant drop in our Common Level Appraisal (CLA) from 98.09% to 94.16%, this resulted in an increase to the tax rate of \$0.0766. Other differences include changes in the homestead property yield from \$10,648 to

CONTINUED ON PAGE 6

Meetings

DELIBERATIVE SESSION

Monday, March 2nd, 7:00 p.m., Tracy Hall

ALL DAY VOTING

Tuesday, March 3rd, 7:00 a.m. to 7:00 p.m., Tracy Hall

Explanations of the Warrant Articles for the 2020-21 Norwich School District Annual Meeting (continued)

\$10,883 and potential differences in the equalized pupils count although we have not received the final numbers, we are using last year's count of 580.19. An estimated homestead tax rate of \$1.9111 would result in a tax rate increase of \$417 on a \$400,000 home.

ARTICLE 7: Transact any other business that may legally come before the annual meeting of the Norwich Town School District.



Artwork by HHS student Sage McGinley-Smith.

DRESDEN SCHOOL DISTRICT

2020-21 SCHOOL YEAR BUDGET

MISSION STATEMENT OF

Richmond Middle School

Our mission is to inspire students to build the skills and compassion necessary to succeed in a complex world and, as they move toward greater independence, empower them to examine the impact their actions have on themselves, others, and the environment.

For this school community to thrive, teachers, staff, parents, and students will work together to:

- Communicate effectively in a variety of ways
- Think critically and creatively to identify and solve a range of problems
- Contribute positively to the classroom, school, and broader community by
 - *Participating in decision making*
 - *Valuing diversity*
 - *Taking responsibility for their own actions*
 - *Resolving conflicts peacefully*

MISSION STATEMENT OF

Hanover High School

Hanover High School is an active learning community that provides broad academic and co-curricular programs. We engage students' minds, hearts and voices so that they become educated, caring and responsible adults.

All students are given the opportunity to use their

- minds to pursue excellence, academic challenge and personal success.
- hearts to respect and care for the emotional and physical well-being of themselves and others, and for the environment.
- voices to contribute to the democratic process and the common good.

DRESDEN SCHOOL BOARD

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Artwork by HHS Student Lily Terry.

SCHOOL BOARD CHAIR REPORT

Great expectations

We expect a lot from our schools. The changing landscape of public education coupled with evolving needs of the community has transformed the traditional model of reading, writing and arithmetic into a system that many people from my generation might hardly recognize. Or, as my sons like to remind me, “Dad, this isn’t like it was when you were a kid.”

It hasn’t been a wholesale change. There are many things you would still recognize. We have all the same sports that you likely remember. We have chorus, band and orchestra. We have drama and theater. But did you know that the high school has six different soccer teams so that any student, no matter their skill level, can participate in a competitive soccer? Did you know that middle school students can learn to skateboard? Did you know that the high school has over 80 co-curricular clubs, each with a staff advisor?

It’s not just these extra (and co-) curricular activities that distinguish our modern schools from their predecessors. We also have a robust and varied academic program at both the middle and high school. Our middle school has a popular elective program where students can choose from courses such as Music Studio (learn to record your own songs), News Crew (create a news show that airs each week) or Yoga (we can all learn to be more flexible). At the high school we now have a “design lab” outfitted with professional woodworking tools, but also 3D printers, laser cutters and high-end computer aided design and drafting tools. This space isn’t limited to just high school students. Through a partnership with the Howe Library, the design lab is now a resource available to everyone in our community.

In addition to the academic programs, we also have a network of support services to help students in a variety of ways. The high school is now in the second year of a program known as ‘Response to Need.’ This program provides targeted support to students that have a particular need at a particular time. The efforts of our counselors help to get students back on track and fully engaged in school. Due to the success of this program the proposed Dresden budget contains funding to setup a similar program at Richmond Middle School. At Richmond Middle School, students can take advantage of Guided Study (a study hall period supervised by a certified teacher offering students help with assignments), after school study groups and one-on-one tutors with students from Hanover High School. Finally, in both schools, our counselors offer more than just academic advising: they are trained to support students with social and emotional needs as well.

None of the academic offerings, the extracurricular options or the support services are unique to our schools. In fact, at this moment in time most of these are now expected of school systems in the United States. The challenge that the Dresden board faces each year is balancing the expectations of the community with the needs of the students and the cost to taxpayers.

Raising the bar

Because of these high expectations the board and administration are always looking to improve. This year we modified several aspects of the budgeting process to try and improve community engagement, address affordability and focus on student success. These efforts included starting the budget process earlier to allow for more deliberation, setting caps in the budget guidelines and engaging more directly with the Dresden Finance Committee.

In addition, over the next several months our entire district will embark on a strategic planning process. The intent of the effort is to develop a 3 to 5 year strategic plan that will drive the priorities and goals for the district. The process will include all our schools on both sides of the river and offer multiple avenues for community engagement. We hope you’ll join us in this effort.

Finally, despite all of these Great Expectations, what I and the full Dresden School board never expect, or take for granted, is your support of the school budget each year. Each fall and winter we spend a significant amount of time and effort building and refining the budgets that we present to you for approval. We hope that the work we have done accurately reflects the values and priorities our communities have for public education. Thank you for your generous support over the years.

— Neil Odell, *Chair, Dresden School Board*

Dresden School District

2020-21 SCHOOL YEAR BUDGET

The Dresden School Board is recommending a school district budget totaling \$27,803,976 (including Article #2) for the support of the Richmond Middle and Hanover High Schools for the 2020-2021 school year.

The amounts in all the articles combined represent an expenditure increase of \$849,953 or 3.15% budget-to-budget compared to the current year. When combined with the proposed elementary school budgets, the total budget-to-budget assessment change results in a 3.07% increase for Hanover (includes all articles for both districts, except petitioned Article #4) and a 3.77% increase for Norwich (includes all articles for both districts, except petitioned Article #4).

Since Dresden does not have its own tax rate, the tax rate impact of the Dresden budget is included within the tax rate estimates for the Hanover and Norwich districts and their respective budget documents. The Average Daily Membership appropriation percentage calculation between the two districts has shifted 0.663% more towards Norwich from the prior year. The total Dresden assessment to Hanover is expected to be \$14,459,628 an increase of \$154,529, which is actually a 1.08% increase. as This would result in a total projected tax rate increase for Hanover of 0.07¢ per \$1,000 of assessed property value (\$28 on a \$400,000 home). The total Dresden assessment to Norwich is expected to be \$6,757,272, an increase of \$270,311 (based on the updated 19-20 assessment), which would result in a 4.17% projected increase. With the recent drop in the Common Level of Appraisal from 98.09 to 94.16% this would result in a total projected tax rate increase for Norwich of 5.77% or 0.0453¢ per \$100 of assessed property value (\$181 on a \$400,000 home) based on current state parameters, which are subject to change.

The increases mentioned above to the tax rates are based only on the Dresden assessment amounts. Combined total tax rate projections for each town are discussed in the associated district sections.

ENROLLMENT: Current year enrollment in grades 6-12 was projected to be 1,100; actual enrollment this year as of October 1 was 1,102. Our enrollment projection for 2020-21 is 1,105: 378 students at the middle school and 727 students at the high school. Hanover High School still remains a popular decision for neighboring towns that have school choice. Enrollment is rebounding at RMS due in part to a large incoming 6th grade class from Hanover. There may be some level of uncertainty with some of our Vermont tuition students as the Act 46 consolidations play out. We currently have 73 Vermont tuition students enrolled; 4 at RMS and 69 at HHS. Actual total tuition students for this current year are lower than originally projected by 9.

STAFFING: RICHMOND MIDDLE SCHOOL: Middle school enrollments were due to temporarily decline in this fiscal year 19-20 with the small Hanover cohort [61] matriculating, so .20 FTE cuts were made across multiple subjects including Soc. Studies, Art, Math, Science, and English. Due to the larger size class projected to arrive for 20-21 of 91 students, these cuts are being reinstated in the amount of 1.0 FTE. The Special Education realm is holding steady other than the deletion of 1.0 FTE in the Special Education Assistant realm due to projected needs. A small addition was made in Speech Language Specialists of .10 FTE. After much discussion regarding

programming and the needs of students “in the middle,” it was agreed upon to add a .80 FTE to finance the position of a “WIN” teacher. This position is an interventionist to address academic needs and mentoring for students who demonstrate a need but do not otherwise qualify for IEP/504 services. Total RMS staff recap is an increase of 0.90 FTE.

STAFFING: HANOVER HIGH SCHOOL: High school enrollments are expected to decline by 15 students. We have been reviewing class sizes and sections in order to efficiently deliver the excellent programming we have available. Due to some smaller class sizes we will be consolidating class offerings in the foreign language and student support department areas, which results in a reduction of (0.50) FTE. There is a small reduction in regular education aide FTEs due to a change in scheduled hours (0.17). We also covered an unbudgeted sabbatical in the 19/20 fiscal year utilizing present employees who experienced additional duties of .70, so this is showing as a reduction in that area (.70).

Special education needs are always changing and you’ll see we have a (0.65) decrease in FTEs which represents the ending of 2 temporary positions funded in the 2019-20 year by other revenue sources. One is a .25 case manager and the other is a .40 Psychologist who filled the need for extended on-site testing and other services. The Speech and Language Pathologist will be in-

creasing .20 FTE for incoming student needs, this is a carry over unbudgeted board approval from the 19-20 fiscal year.

Our ESOL needs have been subsiding and we have no projection of student needs, so we are decreasing this area by (0.20) FTE; should a need arise we will contract with one of our associated districts. We have changed the model of coverage for the media assistants and have budgeted a decrease of (0.43) FTE.

Changes in the School Administration Office and the Department Coordinators area are directly related as this is a model change for coverage of building administration needs. We are proposing a 1.0 FTE Assistant Principal and following guidance from last year's discussion, we will be redirecting an offsetting (1.20) FTEs decrease in coordination to classroom teaching.

Total HHS staff recap shows an overall decrease of (2.85) FTEs (keeping in mind .70 of that was not initially budgeted in 19/20).

The Staffing Summary details (Exhibits 10) broken down by school and major subject area can be found in Part V: the Supplementary Data section of the Budget Book. Exhibits 12 share information on present course offerings/sizes. All of the Budget Books Narratives and Exhibits can be found on the BoardDocs website as well as the SAU70 District website.

TUITION INCOME: The district forecasted 152 tuition students for the 2019-20 school year. As of December 2019 we actually have 137 enrolled tuition students. We are projecting 152 tuition students for 2020-21, representing a \$227,066 increase in tuition income. At the middle school, we are expecting a thirty student increase in Hanover 6th graders and a "catch up" payment for an additional 15 students this current year. This results in a large increase in 6th grade tuition due Dresden of \$935,555. The overall projected tuition income is increasing by \$1,082,869.

REGULAR OPERATIONS AND ADMINISTRATION: Much of the increases in the regular operating budget areas result from salary and benefit changes due to changes in personnel and recently settled union agreements that included 2% increases on base schedules, as well as step and track advancements (teachers). The health insurance rate increase is included at 5%. These changes along with the additional regular educational FTEs discussed in the Staffing section total approximately \$422,096. Other significant increases include contracted labor for grounds keeping and contracted services for security systems maintenance which are somewhat offset by reductions in purchased service and property lines for technology and media. The SAU70 assessment will be increasing by \$130,212 due to many changes within the SAU budget including the addition of an Assistant Superintendent.

SPECIAL EDUCATION: The total estimated budget cost for Special Education at the middle school and high schools (including special education transportation) is projected to increase by \$77,835.

The account lines for Specialist and Speech & Language Salaries at the middle school are increasing \$20,606 and \$10,670 respectively. Much of the changes are due to agreements for

step and base wage increases while the Speech & Language is increasing due to an additional .10 FTE. The Ed-Assistant Salary line is decreasing by (\$12,071) due to changes in FTE offset by wage and step increases. The associated Payroll Tax & Benefits are increasing \$58,910. As employers around us continue to increase their deductibles on their high deductible health plans, we continue to see an increase in employees switching to our plans which in turn increases our budget lines. Increases are somewhat offset by decreases in the amount of \$16,400 in the contracted services lines.

The account lines for Speech & Language and Physical Therapy Salaries at the high school are increasing \$27,920 and \$10,647 respectively. Much of the changes are due to agreements for step and base wage increases while the Speech & Language is increasing due to an additional .20 FTE. The consolidated account line for Special Education Payroll Tax & Benefit at the high school is increasing by \$43,425. The medical benefit election levels are higher than previous years as mentioned above. The consolidated account line for Special Education Professional Services at the high school is decreasing by \$80,957, which includes changes in psychological, occupational and testing services by outside providers

CAPITAL & DEBT SERVICE: The district has five outstanding bond issues with a total balance of \$15,750,157. Each year payments are made on the debt in the form of principal and interest. The debt payments this year are increasing by \$45,953. This is mostly due to the addition of the first year payment costs of the Turf/Drainage project in the amount of \$85,200 as well as some accelerating payments on the final five years of the large 2003 School Construction project. The first year turf/drainage project payment will have an offsetting reserve revenue of \$56,126.

BUILDING & SITE IMPROVEMENTS: The 2019-20 school year has again been very busy with our maintenance departments working on many projects including the finalization of the drainage updates and new turf field at the HHS that opened on time and came in a little under budget. Thank you to all of the contractors, vendors, employees and taxpayers who helped make this happen!! We've also made repairs to the track and had the surface cleaned. The solar tracker for classroom use is up and running at RMS. We are still working on our Homeland Security assessment needs in our buildings and making updates in both schools. Included in this budget for site improvements is additional sidewalk, parking lot and landing updates, ongoing fencing and safety bollard updates, additional athletic ropes course repairs, ongoing tree pruning and removal, and window sill/cement block sealing. Included in this budget for building maintenance is additional portable cooling units, additional security updates – access control and surveillance, updating plumbing, updating flooring, interior/exterior painting and concrete repairs to entrance areas.

FOR MORE DETAILED INFORMATION: Please visit the School Administrative Unit 70 website at www.sau70.org.

Dresden Budget Key Points

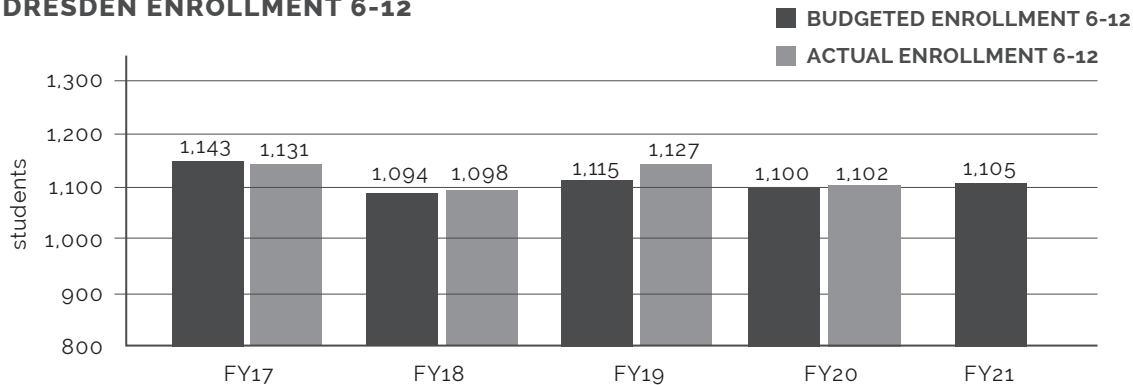
2020-21 SCHOOL YEAR

The Dresden School District budget covers the following costs:

- Operation of the Richmond Middle School providing educational instruction to Hanover and Norwich students in grades 7-8 as well as grade 6 Hanover students by tuition
- Operation of the Hanover High School providing educational instruction to Hanover and Norwich students in grades 9-12 as well as tuition students from neighboring towns including Lyme, Hartland (VT), West Windsor (VT) and Strafford (VT).
- Total Dresden Budget (including all articles except petitioned Article #5 of \$275,000) is increasing by \$849,953 or 3.15%.
- District Assessments are increasing by \$424,840 or 2.04%; Hanover is up 1.08% and Norwich is up 4.17%. Change in assessment percentage share for this fiscal year shifted 0.663% with Hanover going down and Norwich going up due to the change in enrollment distribution between the two towns. Revenues are projected to increase 6.9% than prior year due largely to increased tuition revenue for 6th grade.
- The total K-12 projected Hanover tax rate (including all local articles and the Dresden assessment with all articles except petitioned Article #5) is expected to increase by 2.13% or 26¢ per \$1,000 of assessed property value (\$104 on a \$400,000 home). The total K-12 projected Norwich tax rate (including all local articles and the Dresden assessment) is expected to increase by 5.77% or 0.1043¢ per \$100 of assessed property value an increase of \$417 on a \$400,000 home. The main driver of the significant rate hike for Norwich is the recent drop in the Common Level of Appraisal from 98.09% to 94.16% that has resulted in an increase of 0.0766¢ on the tax rate.
- More detailed budget information can be obtained by visiting www.sau70.org and following the School Board Budgets link or by calling the SAU office at 603-643-6050.
- The Dresden School District Discussion Phase of the annual meeting will be held at 7:00 PM on Thursday, February 27 at the Hanover High School Auditorium.
- Voting takes place between 7:00 AM and 7:00 PM on Tuesday, March 3, at the High School Gymnasium for Hanover resident voters and at Tracy Hall for Norwich resident voters.
- Information on obtaining Absentee Ballots can be found at the end of the Warrant Article Explanation section. You may also call the Superintendent of Schools Office at 603-643-6050 or the Hanover Town Clerk's Office at 603-640-3201.

Recent budget history is summarized in the following charts:

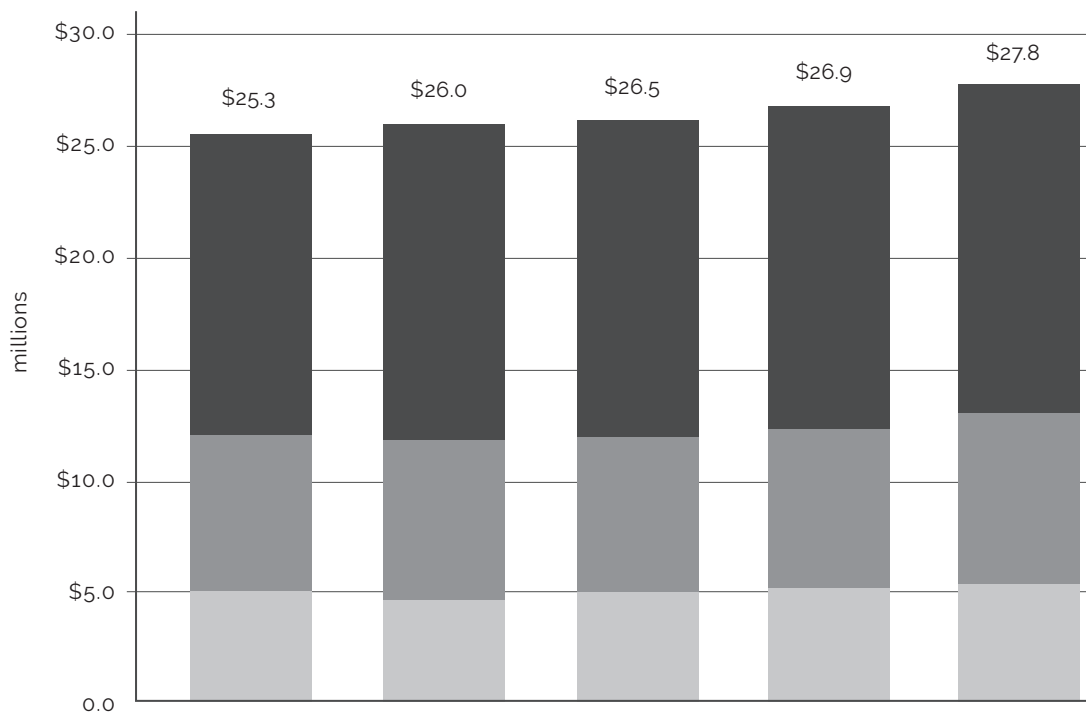
DRESDEN ENROLLMENT 6-12



ENROLLMENT & STAFFING

	RICHMOND MIDDLE		HANOVER HIGH	
	FY21	CHANGE	FY21	CHANGE
BUDGETED ENROLLMENTS	378	-11.50%	727	-3.2%
TEACHERS FTE'S	45.33	2.49%	76.73	-3.6%
OTHER STAFF FTE'S	31.01	0.00%	47.10	3.1%
TOTAL STAFF FTE'S	76.34	1.46%	123.83	-1.2%

DRESDEN BUDGET HISTORY



	FY17	FY18	FY19	FY20	FY21
■ HHS Bgt	\$13,123,218	\$13,762,680	\$14,033,530	\$14,341,858	\$14,684,628
■ RMS Bgt	\$7,220,365	\$7,274,162	\$7,445,843	\$7,483,523	\$7,833,000
■ OTHER	\$5,031,681	\$4,967,935	\$5,020,788	\$5,128,642	\$5,286,348

Adjusted to actual based on budgets as reported to the State education agencies which included all voted Warrant Articles, except FY20 where the special project article of \$900,000 has been removed to represent actual operating costs comparison from year to year.

EXPENSES	RICHMOND MIDDLE		HANOVER HIGH	
	FY21 BGT	INCR (DECR)	FY21 BGT	INCR (DECR)
Regular Instruction	\$3,966,234	\$312,793	\$7,154,382	\$48,486
Technology	186,195	(13,459)	427,502	80,554
Special Education	1,727,510	68,284	1,500,372	(7,958)
Vocational Education	n/a	n/a	102,591	-
Co-Curricular	40,923	468	940,792	22,105
Student Support Services	385,585	17,560	1,072,910	24,972
Staff Support Services	280,855	9,053	385,077	154
School Administration	583,920	8,796	1,555,957	47,945
Operation & Maintenance of Plant	564,064	25,732	1,164,861	134,172
Transportation	29,465	(1,499)	219,684	340
Site & Bldg Improvements	50,250	(71,250)	130,500	(8,000)
Interfund Transfer Out	18,000	(7,000)	30,000	-
TOTALS	\$7,833,000	\$349,477	\$14,684,628	\$342,770
Percent of Change		4.67%		2.39%

Adjusted to actual based on budgets as ratified and reported to the State education agencies which may include budgetary transfers.

EXPENSES	DISTRICT WIDE	
	FY21 BGT	INCR (DECR)
Coord of Volunteers	\$11,867	\$1,028
Comp Techn	16,500	(12,500)
School Board Services	65,787	3,073
Supt Services	1,097,670	130,212
Bldg Maintenance	512,374	(10,060)
Debt Service	3,582,150	45,953
TOTALS	\$5,286,348	\$157,706
Percent of Change		3.08%

RECAP		
	FY21 BGT	INCR (DECR)
District Wide	\$5,286,348	\$157,706
Richmond Middle	\$7,833,000	\$349,477
Hanover High	\$14,684,628	\$342,770
TOTALS	\$27,803,976	\$849,953
Percent of Change		3.15%

Warrant for the 2020 Annual Meeting

OF THE DRESDEN SCHOOL DISTRICT

NOTE: The following warrant articles apply to the operation of the Dresden School District, which includes the operation of the Frances C. Richmond School and Hanover High School, grades 7-12, and sixth grade students from Hanover who are tuitioned to the Frances C. Richmond school by the Hanover School District.

The legal voters of the Norwich (Vermont) Town School District and the legal voters of the Hanover (New Hampshire) School District are hereby notified and warned that the two phases of the Annual School District Meeting will be held as follows:

DISCUSSION PHASE: Thursday, February 27, 2020, at 7:00 P.M., at the Hanover High School Auditorium, Hanover, New Hampshire.

VOTING PHASE: Tuesday, March 3, 2020, from 7:00 A.M. to 7:00 P.M. in the Hanover High School Gymnasium in Hanover, New Hampshire (for Hanover voters) and in Tracy Hall in Norwich, Vermont (for Norwich voters).

During the discussion phase, the voters shall have the opportunity to discuss the following Warrant Articles and to transact any non-substantive business that may legally be acted on during the discussion phase under Article 5.

All voting on Warrant Articles 1 through 4 shall be conducted by secret written ballot during the voting phase, as provided in the Dresden School District Procedures for Australian Ballot.

ARTICLE 1: To elect by written ballot for one-year terms a Moderator, a Clerk, a Treasurer; an auditor for a three-year term, an auditor for a two-year term, and an auditor for a one-year term.

Informational Notes: The positions noted above are voted upon annually. Information on each position is available at the Superintendent's Office.

ARTICLE 2: Shall the District determine and fix the salaries of School District officers as follows: School Board members \$700 per member with an additional \$300 for the School Board Chair; School District Treasurer \$2,566; School District Clerk \$200; and School District Moderator \$200 in accordance with Article V-A of the NH/VT Interstate School Compact, and further raise and appropriate the amount of Eleven Thousand, Six Hundred Sixty-Seven Dollars (\$11,667) to fund these salaries?

The School Board recommends this article.

Informational Notes: This article requests \$700 for the salary for School Board members, the same stipend as the last several years and an additional \$300 for the Board Chair. The salaries of the School District Clerk and Moderator are unchanged; there is a small increase for the Treasurer. This article's effect on the tax rate is negligible.

ARTICLE 3: Shall the District raise and appropriate the amount of Twenty-Seven Million, Seven Hundred Ninety-two Thousand, Three Hundred and Nine Dollars (\$27,792,309) for the support of schools, for the payment of salaries for the teachers and other school employees, school district officials, and agents, and for the payment of the statutory obligations of the District for the 2020-2021 fiscal year? This sum does not include the sums appropriated in any of the other articles.

The School Board recommends this article

Informational Notes: As currently built including money for the officer salaries (Article 2), the Dresden School District Budget will increase \$849,953, or 3.15%. After accounting for a projected large increase in the 6th grade tuition, the amount to be assessed to the Hanover and Norwich districts for the 2020-21 budget as currently built is estimated to increase by \$424,840 or 2.04%. Since Dresden does not have its own tax rate, the tax rate impact of the Dresden budget is included within the tax rate estimates for the Hanover and Norwich districts and their respective budget documents. At this point, the total Hanover assessment is expected to be \$14,459,628, an increase of \$154,529, which is actually a 1.08% increase. The Average Daily Membership appropriation percentage calculation between the two districts has shifted 0.663% more to

CONTINUED ON PAGE 16

Warrant for the 2020 Annual Meeting of the Dresden School District

wards Norwich from the prior year. The Norwich assessment is expected to be \$6,757,272, an increase of \$270,311, or a 4.17% increase.

While tax estimation is always hazardous, and a "tax rate" cannot be established for the Dresden District separately from the Hanover and Norwich tax rates, the potential tax rate increase for the Dresden portion of Hanover's tax rate is \$0.07; if the Special Petitioned Warrant Article [#4 below] passes it would add \$0.08 bringing Dresden's portion of the rate to \$0.15. The total potential estimated homestead tax rate increase for Norwich's tax rate including the Dresden Assessment is \$0.0453, with the Special Petitioned Warrant Article [#4 below] adding \$0.013 it would be projected at \$0.0583.

All these amounts are estimates. Actual revenue and assessment information will not be finalized until the state of Vermont sets various budgetary parameters as late as the spring of 2020, and the New Hampshire Department of Revenue Administration finalizes assessment and tax rates for the districts in October of 2020.

ARTICLE 4 (by Petition): To see if the school district will vote to raise and appropriate the sum of \$275,000 for the purpose of repairing the Dresden Baseball field to improve drainage and playability.

The School Board does not recommend this article.

Informational Notes: This is a petitioned article brought forth by signature of 30 registered Dresden [Hanover and Norwich] tax payers after research on alternatives was done by a group of concerned parents and coaches with some historical input from District staff. Expanded information (handouts and video) can be found on the BoardDocs website during the following Dresden meetings: Dec. 17, 2019 and Jan. 28, 2020. While the School Board and Administration are sympathetic to the challenges of the baseball program, after much discussion the Board felt the newly appointed/resurrected Athletic Advisory Committee needs a bit more time to work through all of the Districts needs and bring forth a prioritized list for future budgetary consideration. As mentioned above, if this article passes it would add \$170,381 to the Hanover portion of the Dresden assessment resulting in an additional \$0.08 and \$77,778 to the Norwich portion of the Dresden assessment resulting in an additional \$0.013 on the rate.

ARTICLE 5: To transact any non-substantive business that may legally come before the discussion phase of this meeting.

Ratified at the Dresden School District School Board Budget Hearing Meeting, which started on Tuesday, January 14, 2020 and was recessed until Tuesday, January 28, 2020.

Thomas Candon
Kimberly Hartmann, *Secretary*
Jonathan Hunt
Kelley Hersey
Richard Johnson
Benjamin Keeney

James Mackall
Kelly McConnell
Neil Odell, *Chair*
Lauren Morando Rhim
Daniel Rockmore
David Sobel, *Vice Chair*

DRESDEN SCHOOL BOARD
Deborah McLane Carter, *Clerk*
Dresden School District

Meetings

DELIBERATIVE SESSION

Thursday, February 27th, 7 p.m. HHS Auditorium

ALL DAY VOTING

Tuesday March 3rd, 7:00 a.m. to 7:00 p.m.
HHS Gymnasium

ABSENTEE BALLOT PROCEDURE

Voters who will be unable to vote on Election Day due to absence from town, religious commitments, or physical disability may vote by absentee ballot. Voters desiring to vote by absentee ballot need to submit a signed request form to obtain a ballot. Voters may request an absentee ballot from the Superintendent of Schools office, 41 Lebanon St, Suite 2, Hanover (603-643-6050), or from the Hanover Town Clerk's office. Forms may be returned by mail, by fax (603-643-3073), or in person. A separate request form is necessary for the Hanover ballot. If you are requesting a ballot for another person, you may pick up or download a request form, take the form to the absentee voter, obtain that person's signature, and return the request form to the Superintendent/Town Clerk's office. The absentee ballot will then be mailed to the absentee voter.



3rd grade artists inspired by Andy Goldsworthy.

DESIGN COURTESY OF STUDIO LULU | NORWICH, VT



Norwich School District
c/o School Admin Unit #70
41 Lebanon Street
Hanover, NH 03755

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*****ECRWSEDDM*****

Residential Customer

Dresden School District Deliberative Session • Thursday, February 27, 2020 • 7:00 p.m. • Hanover High School Auditorium
Norwich District Deliberative Session • Monday, March 2, 2020 • 7:00 p.m. • Tracy Hall
All Day Voting • Tuesday, March 3, 2020 • 7:00 a.m. to 7:00 p.m. • Tracy Hall