

Hanover | Dresden School Districts

2020-21 SCHOOL YEAR BUDGET With Updates 2.24.20 Hanover Tax Rate

MISSION STATEMENT OF THE

Bernice A. Ray School

The Bernice A. Ray School welcomes all elementary-age children in Hanover, and Etna, New Hampshire in kindergarten through grade 5. Our teachers and staff members are committed to maintaining a safe, healthy, and trusting environment for all children. We offer a balanced and challenging academic program and a supportive atmosphere for children of all abilities and backgrounds.

HANOVER SCHOOL BOARD

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Meetings

DELIBERATIVE SESSION

Thursday, February 27th, 5 p.m. HHS Auditorium

ALL DAY VOTING

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

SCHOOL BOARD CHAIR REPORT

The 2019-20 year can be characterized as a year of stability and growth for the Ray School community. We completed our first full school year with Principal, Lauren Amrhein, and Director of Student Services, Lisa Marie Arroyo, and their leadership and vision has brought many positive initiatives to our school. Collectively, we remain focused on building a sense of community with monthly character traits that underpin morning announcements, morning meetings, and school-wide assemblies to celebrate who we are. While we are proud of the education that we provide, our teachers and administrators continue to innovate across the curriculum. Several grade levels are piloting new models of differentiated instruction in math and reading, as we continue our work to best meet the needs of every child in our schools. The Ray School staff and administration have continued their work aligning our science curricula with the Next Generation Science Standards adopted by the New Hampshire State Board of Education, with Bridgman grants and partnerships with Dartmouth College and the Montshire Museum offering new opportunities to bring even more hands-on science learning to the classroom. Experiential learning in all areas of the curriculum is truly at the forefront of our educational programming, from year-round weekly outdoor classrooms in our lower grades, to the major project units at each grade level, to our integrated art, music and physical education curricula, to interdisciplinary performances spear-headed by our Spanish program. Our children are actively involved in discovering the world around them, identifying problems, and finding ways to solve them.

I would like to highlight several items in this year's district budget:

- We recognize that many in our community are dealing with increased taxation as a result of the recent reassessment, and we have tried to keep this potential increase in mind throughout our budget deliberations.
- Our 6th grade tuition costs continue to fluctuate due to changing class sizes. The decrease we anticipated in 2019-20 as a small 5th grade moved on to RMS was not fully realized, as we welcomed 15 new 6th graders to our district at the start of the year. This will result in an additional \$300,000 in the 2020-21 Hanover budget, in order to fulfill our tuition agreement with the Dresden district. Additionally, as we began preparing for last year, the 6th grade enrollment numbers will again increase in the 2020-21 school year, resulting in an additional budget-to-budget increase of around \$600,000. We will be drawing \$270,000 from the 6th grade tuition fund, which was established in an attempt to smooth this annual volatility, in order to offset the increases as much as

“All the world is a laboratory to the inquiring mind.”

MARTIN H. FISCHER

possible. In the coming year, we hope to reevaluate the formula for funding 6th grade tuition.

- Out-of-district special education costs will increase slightly next year. We continue to ensure that our mindful management of support services within our building provides the most cost-effective, educationally advantageous student services possible. In light of the unpredictable volatility in special education expenses, we have maintained our Special Education Reserve Fund to help cushion us in future years, but will not be adding to it in 2020-21.
- Our enrollments have continued to rise across almost every grade level, generating class sizes in some grades that stretch the upper limits of our targeted range. Last year, we approved the addition of a K/1 teacher and a one-year teaching position in the upper grades (3-5), in order to accommodate an anticipated overall population increase in those grades. Due to the enrollment increases we have seen over the course of this year, our approved 2020-21 budget maintains staffing at its current level, in order to maintain our targeted class sizes across all grades.

I will again conclude this letter by thanking our many community volunteers for the countless hours you contribute to making our school such a unique learning environment for our children. There are many ways to contribute to our school community – as a volunteer, a substitute, PTO member, cultural ambassador, or attendee at a board or committee meeting. While the growth of our student population presents the need for budgetary and logistical adjustments, we are excited that the vibrant school community we are building continues to attract new families to our district. The Hanover School Board and school administration know that the excellence of our schools depends on the support and involvement of our community, and we are grateful for the confidence that you have placed in us and your tremendous support of our schools. In a climate of ever-increasing economic and educational pressures, we will continue to refine and evaluate our programs to meet the high standards we demand for our children's education, while being mindful of the financial costs to our community.

— Kelly McConnell, *Chair, Hanover School Board*

Hanover School District

2020-21 SCHOOL YEAR BUDGET

The School Board is recommending a school district budget totaling \$15.7 million (including all articles) for the support of the school for 2020-21. The direct PreK-5th grade operating budget for the Ray School is projected to increase by \$286,829 or 2.48%. The total budget with large changes in 6th grade tuition representing the bulk of the increase [\$935,555], including all articles, results in a 7.57% increase or \$1,107,010.

While Hanover District revenues are fairly consistent from year to year, we do show some changes for FY21. Due to some additional unbudgeted special personnel needs, we are not projecting a large surplus at the end of the 19-20 fiscal year; last year (18-19) we carried forward \$271,025, for this budget we are projecting \$200,000, a decrease of (\$71,025). Budgetary surplus is subject to change. The projected payment from the Hanover Water Works is increasing by \$11,862 to \$168,938. The State of NH Department of Education has notified us that we may be receiving \$125,165 in adequacy aid due to a change in the funding of the State Wide Education Property Tax portion in the formula coupled with our drop in equalized town valuation. We are budgeting catastrophic aid at \$390,507 an increase of \$80,758 over the current year's revised budget. The level of catastrophic aid—a state grant designed to offset a district's extraordinary special education expenses—is a function of a district's expenditures for special education in the prior year. While the state's support for the catastrophic aid program seems to have increased this year, our cost pool for this reimbursement is not decreasing. We will receive \$75,807 in Building Aid for the 6th grade portion of the Dresden District's 2003 project.

Applying revenues of \$1,471,867 against the Hanover School District general fund budget of \$15,740,170 (which includes the additional warrant articles for school board/treasurer salaries and Bridgman Fund) results in an amount to be raised by taxes of \$14,268,303. This represents an increase of \$700,395 from the 2019-20 assessment or 5.16%.

In order to compute a total tax rate for Hanover taxpayers, we need to include the assessment that Hanover pays to the Dresden District for the operation of Richmond Middle and Hanover High Schools. The Dresden assessment is \$14,459,628 an increase of \$154,529 or 1.08%. Details on the Dresden District budget and its assessment to the Hanover District can be found in the Dresden District budget documents.

When combined with the Dresden proposed budget (including all articles except petitioned Article #4 which would add \$0.08 to the tax rate), the total budget-to-budget assessment change is an increase of \$854,924 or 3.07%. The estimated tax rate for the proposed FY21 Hanover and Dresden general fund budgets—local and state—~~\$12.48~~, an increase

of ~~\$0.26~~ or ~~2.13%~~ more than the current year. **\$12.53, an increase of \$0.31 or 2.54%**

This projected rate implies an expected tax increase of ~~\$104~~ on a \$400,000 property. **\$124**

K-5 ENROLLMENT AND REGULAR OPERATIONS BUDGET:

The 2019-20 enrollment projection was forecast at 478 students in K-5; actual enrollment as of October 1, 2019 was 491. Using these Oct. 1st actuals we are budgeting based on historical information and cohort survival of 482 students for 2020-21 school year. It has been a busy year in our lower grades and when we revisited our enrollment numbers in December, we had gained another 3 students. It is impossible to know whether our projection will prove accurate or whether 2020-21 enrollments will be equal to or more than the current number. Much of the increase in the regular operating budget results from changes to salaries and benefits with 2 recently settled

union agreements. Base wage increases of 2% for both Teachers and Support Staff as well as 2% for the non-union staff, combined with available steps and 6 track advancements (teaching) are included. The health insurance rate increase is projected at 5%. We will be experiencing savings in the materials and supply lines in technology and administration as well as purchased property savings in copier costs and contracted music services. In light of the pressures of the 6th grade tuition cost increase, we have postponed the replacement cycle of some classroom technology equipment. There is a significant increase in the grounds maintenance service lines as we changed vendors this past year. This group of regular opera-

tions expenditures is projected to increase by \$230,165 or 1.57% over last year's budget.

6TH GRADE TUITION: Approximately 6.39% of the total general fund budget increase is attributable to one major factor: 6th grade regular education tuition expense paid to the Dresden School District. Hanover tuitions its sixth graders to the Richmond Middle School. The large increase is due to a big difference between the sixth grade class sizes from 19/20 (projected at 61) to 20/21 (projected at 91). The result of this 30-student difference is an increase of \$684,230. In addition to that increase, this year's 6th grade class gained 15 students over the summer, so an additional \$311,805 is also due. The total tuition increase when compared to the 2019-20 budget year is \$935,555. We will be withdrawing \$270,000 from the 6th Grade Tuition Reserve Fund, which was established to stabilize these anticipated swings, to offset a portion of this increase. In addition, we are hoping to set aside another \$100,000 into this reserve from general fund surplus, please see Article #5.

SPECIAL EDUCATION OPERATIONS: Special education expenses are subject to variations that result from services required by special education students based on the student's individual education plans (IEP's). These costs are not related to either enrollment increases or the general rate of inflation. We are projecting a decrease in Special Education Teacher salaries due to anticipated turnover and we have added a total of 2.82 FTEs in Educational Assistants over the 2 budget years. The increase in expense is partially offset by a decrease in ABA Techs/6th grade 1 on 1 aides for the upcoming year. There have been some personnel and election changes in the Payroll Tax & Benefit lines which have more than offset the salary increases. Based on the current student census we are projecting an increase in out of district special education tuition of \$41,500 plus an additional \$3,000 in the Pre-K program. With changes in location, we are projecting a decrease in privatized special transportation expenses by accommodating the need with our present transportation provider. The special education group of accounts is projected to increase by \$47,549, or .32 % over last year's budget.

CAPITAL EXPENSES: We are projecting a modest increase in site and building improvements of \$5,750, maintaining our current spending levels at \$41,250 for site upgrades and \$40,500 for building updates/upgrades. We will be embarking on many various projects. Site improvements include: playground maintenance; parking lot, walkways and drainage upgrades; and tree maintenance and landscaping improvements.

Building improvements include: classroom sound systems; security upgrades; painting; and siding and roof repairs. Our debt service will experience a small decrease The debt schedule [Exhibit 6] and all of the maintenance and custodial budget appropriations [Exhibit 12] can be found on the District's website included with the Budget Narrative.

ADMINISTRATIVE SERVICES: This group of expenditures include School Board Services, Superintendent Services and Student Transportation for K-12.

School Board services are projected with a reduction as we adjust projected legal expenses to actual. The SAU 70's assessment will be increasing by \$53,630 due to many changes within the SAU Budget, which was ratified by the SAU Board on November 12, 2019. SAU70 provides services in the following departmental areas: superintendent's services, special education case management, technology support, accounting services, human resource services and transportation management services. Details of the SAU budget can be found at: <https://www.sau70.org/school-boards>. The Student Transportation lines are budgeting an increase of \$18,483 which includes our contractual increase and additional funds for gasoline costs. The "Interfund Transfers Out" section includes special warrant article transfers like 6th Grade Reserve Fund which will not occur again this budget year hence resulting in a decrease from direct appropriation (although it may occur from surplus if voted). We have included the amount of \$40,000 (along with the offsetting revenue) for Bridgman Fund projects even though it is a separate warrant article. It represents a \$0 increase. We are projecting the Food Service Fund transfer which covers the cost of free & reduced lunches to go down. This group of expenditures is decreasing in total by (\$111,554). If warrant article #5 is voted in the affirmative it will set aside up to \$100,000 of surplus for the 6th grade reserve.

FOR MORE INFORMATION: To see the Annual District Report, and for other budget information, visit the School Administrative Unit 70 website at www.sau70.org, and click the "Budgets" link. All versions of the budget which were presented during the discussion phase can be found by visiting the Board Docs website at <https://go.boarddocs.com/nh/sau70/Board.nsf/Public> and looking at the individual meetings beginning in August 2019.

Hanover Budget Highlights

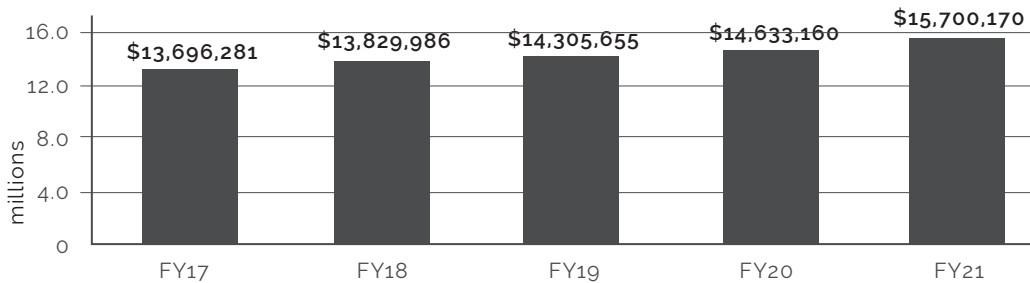
2020-21 SCHOOL YEAR

The Hanover School District budget covers the following costs:

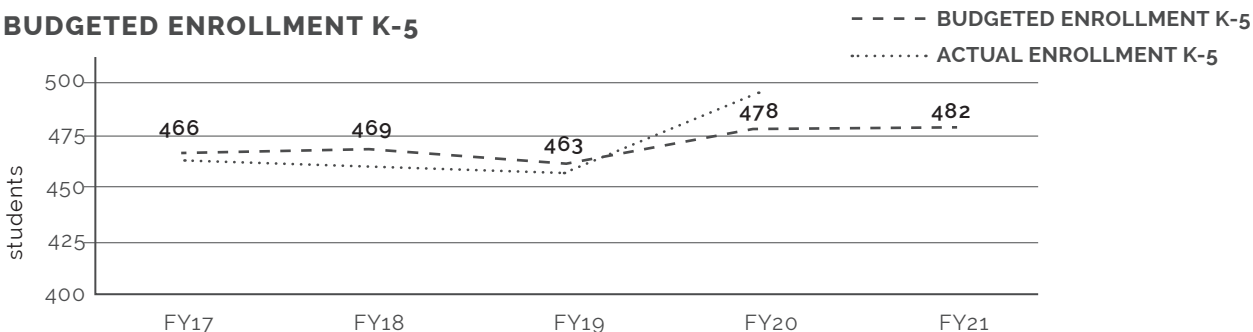
- Operation of the Ray School (pre-K thru 5) including all increases associated with settled agreements. The data on agreements can be found on the School Administrative Unit 70 website at www.sau70.org under the Departments section, Business and Finance tab. Medical rates this year are projected with a 5% increase.
- Tuition for Hanover 6th graders at Dresden's Richmond Middle School is increasing dramatically due to a 30 student class size increase and 15 additional students not budgeted for in the current year. A portion of this additional expense will be offset by a withdrawal from the 6th Grade Reserve Fund.
- Extraordinary special education services for Hanover students (pre-K – age 21) is projecting a modest increase.
- Transportation costs for all Hanover students (K through 12) are holding steady.

Recent budget history is summarized in the following charts:

TOTAL DISTRICT BUDGET: ALL ARTICLES



BUDGETED ENROLLMENT K-5



ENROLLMENT & STAFFING

BUDGETED ENROLLMENT	FY17	FY18	FY19	FY20	FY21	% CHG
Budgeted Enrollment K-5 (Ray)	466	469	463	478	482	0.8%
Budgeted Enrollment Gr 6 (RMS)	98	82	87	61	91	49.2%
Total Enrollment	564	551	550	539	573	6.3%
BUDGETED STAFF (RAY SCHOOL)						
Classroom Teachers	25.0	25.0	25.0	27.0	27.0	0.0%
Art, Music, PE, Specials Teachers	10.3	10.8	10.6	11.4	11.2	-1.8%
Special Ed Certified Staff	10.7	11.3	11.6	12.8	12.7	-0.8%
Ed Assistants*	29.7	30.8	29.9	38.3	36.5	-4.8%
Other Staff	20.0	24.3	24.4	19.1	20.1	5.3%
6th Grade Ed Assistants <i>Charged as "6th Grade Excess Cost in Prior Budgets"</i>	3.0	1.0	1.0	0.0	0.0	-100.0%
TOTAL STAFF	95.7	102.2	102.4	109.5	107.4	-2.0%

* NOTE: FTE hours for support staff aides were restated from 32 to 37.5 in FY21; please see the Hanover Narrative and Exhibit 8 on our website for a detailed explanation.

BUDGET OUTLINE	BUDGET 2016-17	BUDGET 2017-18	BUDGET 2018-19	BUDGET 2019-20	BUDGET 2020-21	%CHG
RAY SCHOOL (PRE K-5 ONLY)						
Regular Instruction	\$4,590,812	\$4,886,770	\$5,041,278	\$5,471,018	\$5,600,939	2.37%
Special Education	2,029,705	2,250,063	2,740,585	2,824,593	2,841,742	0.61%
<i>NECC Programming (restated)</i>	379,966	399,227	0	0	0	0.00%
Other Instructional Services	384,320	581,325	730,785	766,160	755,243	-1.42%
Library Services	164,671	188,845	191,551	198,641	207,088	4.25%
School Administration	1,234,345	1,114,091	1,023,012	1,033,237	1,087,183	5.22%
Maint, Cust, Grnds	604,087	620,388	636,844	630,143	714,875	13.45%
Pupil Transportation	606,413	629,162	657,488	628,523	632,074	0.56%
SUBTOTAL RAY OPTG	\$9,994,319	\$10,669,871	\$11,021,543	\$11,552,315	\$11,839,144	2.48%
Spec Ed Tuition Exp (<i>NECC restated above</i>)	1,038,384	804,100	844,200	819,300	863,800	5.43%
Site & Building Impvts	46,700	68,100	57,500	76,000	81,750	7.57%
Debt Service	395,899	396,719	392,029	392,084	391,629	-0.12%
Interfund Transfers Out	183,450	104,000	55,000	215,169	10,000	-95.35%
TOTAL IN-DISTRICT EXPENSE	10,620,368	11,238,690	11,526,072	12,235,568	12,322,523	0.71%
6th Gr Tuition to Dresden	2,037,529	1,787,196	1,935,383	1,578,292	2,513,847	59.28%
TOTAL DISTRICT BUDGET	\$13,696,281	\$13,829,986	\$14,305,655	\$14,633,160	\$15,700,170	7.29%
Plus Special Articles/Reserve					40,000	
Budget (incl articles)					15,740,170	7.57%
Tax Rate (incl articles)	\$13.02	\$13.11	\$11.59	\$12.22	\$12.48	2.13%

Warrant for the 2020 Annual Meeting

OF THE HANOVER SCHOOL DISTRICT

ARTICLE 1: To elect by written ballot for one-year terms a moderator, a clerk, and a treasurer; and two School Board members for a three-year term.

The positions noted above are voted on annually. The names of the candidates are listed at the end of the Hanover section of this annual report. Information on each position is available in the Superintendent's office.

ARTICLE 2: Shall the District appropriate the sum of Forty Thousand Dollars (\$40,000) from the Don S. Bridgman Fund during the 2020-2021 fiscal year in order to afford additional advantages to the students of the District not provided by taxes? The School Board recommends this appropriation.

In his will dated January 20, 1917, Don S. Bridgman left a portion of his estate to what is now the Hanover School District. These monies are known as the Bridgman Fund and are currently invested to provide a stream of income for years to come. The balance of the Fund as of June 30, 2019 was \$1,511,571. Expenditures from the fund are used for projects that would not be covered in the school's regular operating budget. Monies are taken only from the Bridgman Trust Fund, so this appropriation has no effect on the tax rate.

ARTICLE 3: Shall the District determine and fix the salaries of School District Officers as follows: School Board members \$700 per member with Board Chair receiving an additional \$300; School District Treasurer \$1,888; School District Clerk \$150; and School District Moderator \$150, in accordance with RSA 194:10, and further raise and appropriate the sum of Seven Thousand, Three Hundred Eighty-Eight Dollars (\$7,388) to fund these salaries? The School Board recommends this appropriation.

This article requests \$700 as the salary for School Board members, the same stipend as last year with an additional \$300 for the School Board Chair. The salaries for School District Clerk and Moderator remain unchanged, there is a small increase for the Treasurer position. This article's effect on the tax rate is negligible.

ARTICLE 4: Shall the District raise and appropriate the amount of Fifteen Million, Six Hundred Ninety-Two Thousand, Seven Hundred Eighty-Two Dollars (\$15,692,782) for the support of schools, for the payment of salaries for teachers and other school employees, and 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 in-

clude the funds appropriated in any of the other articles. The School Board recommends this appropriation.

Over the past several years, the Hanover School Board has looked at the budget as being composed of six sub-components: the K-5 Ray School operating budget; out-of-district Special Education placement costs; capital expense; debt service; reserve transactions; and the 6th grade tuition payment. The direct operating portion of the budget Pre-K to 5th is projecting a \$286,829 increase due in large part to union agreed wage increases, a 5% increase on the health rates and an increase of 3.53 FTE's in the support staff area of special education aides and tutor hours. Approximately 6.39% of the total general fund budget increase is attributable to one major factor: 6th grade regular education tuition expense paid to Dresden School District. This increase is due to a big difference between sixth grade class sizes from 19/20 (projected at 61) to 20/21 (projected at 91). The result of this 30-student difference is an increase of \$684,230. In addition to that increase, this year's 6th grade class gained 15 students over the summer, so an additional \$311,805 is also due. When compared to the 2019-20 budget year, the total tuition increase is \$935,555. There is a 6th Grade Tuition Reserve Fund we will be withdrawing revenue from in the amount of \$270,000 to offset a portion of this increase. The out-of-district placements for Special Education students is holding steady with a projected increase of \$44,500. Capital expenditures will have a modest increase of \$5,750 as we continue to work on upgrading systems in and around the building. The increase over 2019-20 budget (including Warrant Article #3) is \$1,107,010 or 7.57%. The total increase in budget assessment for this article and article #3 after applying projected revenues is \$700,395 or 5.16%; projected to add ~~\$0.19~~ to the tax rate per \$1,000 (based on current valuations and blended state/local rates). actual increase is \$0.24

ARTICLE 5: Shall the school district vote to appropriate the sum of \$100,000 to be added to the Hanover School District 6th Grade Tuition Fund previously established? This sum to come from June 30 fund balance available for transfer on July 1 in excess of \$200,000. (The first \$200,000 of the June 30 unreserved fund balance will be used to reduce the school tax assessment in 2020-21). No amount to be raised from taxation. The School Board recommends this appropriation.

The 6th Grade Tuition Fund was created to help offset the variability component in the Ray School Budget due to class size changes as students transition from the Ray School 5th grade to 6th grade



Artwork by HHS Student Lily Terry.

at the Richmond Middle School. The 2020-21 class is projected to increase by 30 students which is reflected in the budget increase in Article 3 and we will be withdrawing \$270,000 out of the fund. The projected balance of the fund at 6/30/20 is \$274,761, resulting in a small balance of \$4,761 after the 20-21 withdrawal. So we are proposing an additional transfer to the reserve of up to \$100,000 to

come solely from any year-end unassigned general fund balance. This article will not have an impact on the 2020-21 tax rate.

ARTICLE 6: To transact any non-substantive business that may legally come before the discussion phase of this meeting.

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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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. With all articles, 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). With all articles, 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 19-20 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 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. Increase 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

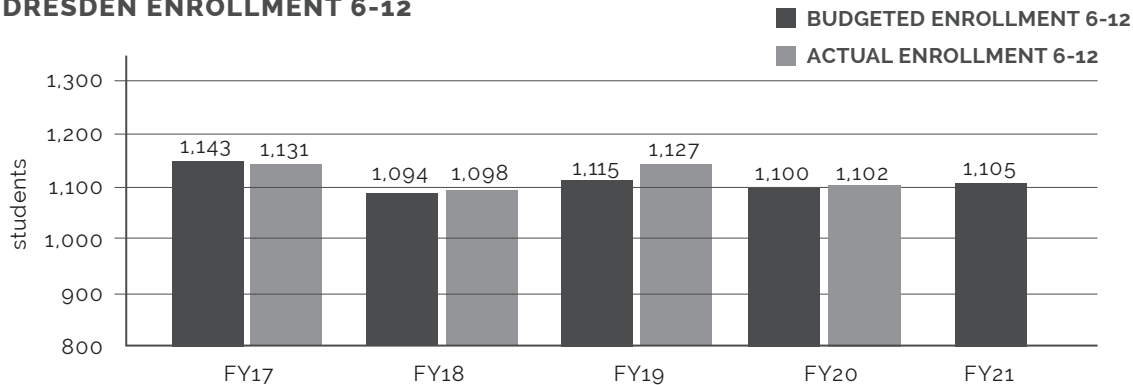
2020-21 SCHOOL YEAR

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 **2.54% or \$0.31 per \$1,000 = \$124**
- 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:

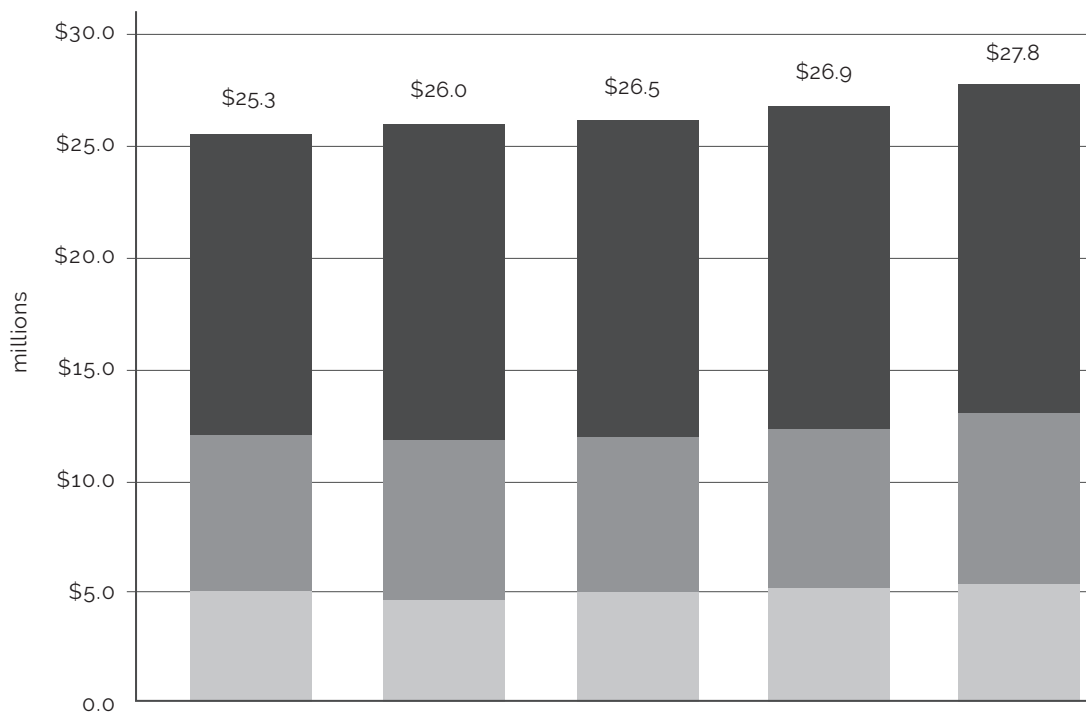
DRESDEN ENROLLMENT 6-12



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). **Voting in Hanover will actually take place in the HHS Cafeteria.**

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.



Cover art by Emmeline "Emme" Munro,
Kindergarten



Hanover 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
Hanover District Deliberative Session • Thursday, February 27, 2020 • 5:00 p.m. • Hanover High School Auditorium
All Day Voting • Tuesday, March 3, 2020 • 7:00 a.m. to 7:00 p.m. • Hanover High School Gymnasium Cafeteria