



Hanover | Dresden School Districts

2021-22 SCHOOL YEAR BUDGET

“Education is the most powerful weapon which you can use to change the world.” —NELSON MANDELA

HANOVER SCHOOL DISTRICT

2021-22 SCHOOL YEAR BUDGET

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

Marcela Di Blasi, *Secretary*
marcela.diblasi@hnsb.org
210-896-0765

Kimberly Hartmann
kimberlyhartmann@hnsb.org
916-505-6883

Jonathan Hunt, *Vice Chair*
jonathan.hunt@hnsb.org
207-602-8079

Rick Johnson, *Chair*
rick.johnson@hnsb.org
802-578-4855

Benjamin Keeney
benjamin.keeney@hnsb.org
510-227-9208

Kelly McConnell
kelly.mcconnell@hnsb.org
603-443-0987

Dan Rockmore
dan.rockmore@hnsb.org
732-742-3901

Meetings

DELIBERATIVE SESSION

Thursday, February 25th, 5 p.m. HHS Auditorium

VIRTUAL OPTION

A Zoom link and the information will be shared via the SAU70 District website at SAU70.org.

The meeting will also be streamed on CATV.

ALL DAY VOTING

Tuesday March 2nd, 7:00 a.m. to 7:00 p.m.
HHS Auditorium

ABSENTEE BALLOTS WILL BE AVAILABLE AHEAD OF THE IN-PERSON VOTING DATE.

With the rest of the world, Hanover and the Ray School have been reeling with the exponential spread of COVID-19. All of us are witnessing the devastating impact of the pandemic on our communities. During the 2020-21 school year, we have experienced more drastic changes to our education system than has occurred over the past 50 years. We have seen the way we teach and learn change in unimaginable ways. And yet, thanks to the steadfast and tireless work of the Ray School staff on behalf of our entire community, the heart of teaching and learning has been able to endure.

Like most other places, the Ray School staff have learned to teach and serve our students online, support their learning while ensuring they feel safe and loved in an unprecedented time. Simultaneously, they have had to meet their own family's needs as their children and loved ones have been required to learn, work, and live at home. They have had to worry about our students missing their classmates, school events and social gatherings. They have had to worry about our students not understanding what is going on, on top of worrying about our students falling behind. As the Hanover School Board noted in May 2020 – “It takes someone special to be a staff member at the Ray School, but to be one during these extraordinary times is to be someone truly remarkable!” The Hanover School Board once again wants to thank our Ray School staff. Thank you for caring for our students and each other. Thank you for teaching and supporting our children. Thank you for your focus and your dedication. Finally, thank you for choosing to be a Ray School staff member.

Even as we have responded to the many changes brought on by COVID-19, many things have remained the same. Over the past five months, Principal Lauren Amrhein and her team have worked closely with the SAU-70 staff and the Hanover School Board to develop a budget for the 2021-2022 school year. Because the events of 2020 have reminded us how important strong, equitable ties to education are for our students; how passionate and talented our teachers, staff and administration are; and how public schools are the backbone of our economy, I would like to highlight several items in this year's district budget:

- The Hanover School Board, balancing health and economic concerns, directed that the Hanover District 2021-2022 budget assessments not exceed the 2020-2021 budget voted in March 2020. The proposed 2021-2022 Hanover District Budget (including all warrant articles) comes in .53% lower than last year's approved budget and Hanover District's portion of the net assessment is .25% lower than last year.
- As many of you know, our 2020-2021 actual enrollment numbers differed significantly from our projected numbers due primarily to the understandable decisions made by Ray School parents regarding how they wanted their children to be educated this year. We anticipate that our enrollment numbers will rebound to historical averages when COVID-19 is brought under control in our area and thus our new budget was developed using these historical forecasts and our staffing levels remain relatively unchanged (net decrease of .63 FTEs).

- COVID-19 underscored the need to upgrade Hanover District's technology infrastructure. Warrant Article 2, supported by the Hanover School Board, asks that the District be authorized to raise and appropriate \$245,334 to complete these upgrades. These funds will be obtained through bonds or notes and will not impact the 2021-22 tax rate, but will in subsequent years.
- Our 6th grade tuition costs continue to fluctuate due to changing class sizes (currently projecting 79 students representing a decrease of \$609,560) in the 2021-2022 budget. Because these hard-to-predict fluctuations cause issues with Hanover District's strategic planning efforts, a working group, made up of members from Hanover, Dresden, and Norwich School Boards and the Hanover Finance Committee, was established this year to reevaluate the formula for funding 6th grade tuition. Based on the recommendations of the working group and supported by the Hanover School Board, Warrant Article 7 was placed on this year's ballot. The article allows the Hanover District to designate the Dresden District as the exclusive provider of sixth grade educational services to its students, effective for the 2022-2023 school year. This article is contingent on the Dresden District voters approving a warrant article authorizing the amendment of the Dresden Articles of Agreement.
- 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 2021-2022.
- Finally, the Hanover School Board supports Warrant Article 8's authorization for the board to have the option to retain up to 2.5% of the current fiscal year's net assessment of the year-end unassigned general funds each year. Such an authorization would permit the District to address unforeseen expenditures during the year.

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. 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.

— Rick Johnson, *Chair, Hanover School Board*

Hanover School District

2021-22 SCHOOL YEAR BUDGET

The School Board is recommending a school district budget totaling \$15.6 million for the support of the school for 2021-22. The direct PreK-5th grade operating budget for the Ray School is projected to decrease by (\$85,623) or (0.54%). The total budget includes another large swing in the 6th grade tuition representing a decrease in cost of (\$609,560). If we include all articles (except the technology bond article #2 which will affect the 2022-23 school budget expenditures), the result is a (0.53%) decrease or a change of (\$83,517).

While Hanover District revenues are fairly consistent from year to year, we have some major changes for FY22 including: loss of adequacy aid from NH DOE in the amount of (\$118,907) and we will not be withdrawing any money to offset the 6th grade tuition costs for FY22 which amounted to a (\$270,000) revenue decrease. Due to changes in programming and expenditures during the pandemic and COVID-19 reimbursement from the state, along with the Governor's Emergency Order #38 which allowed us to retain \$300,000 of prior year fund balance for unfunded emergency purposes, we are projecting a larger surplus at the end of the 2021 fiscal year; this fiscal year we carried forward \$239,024 from the 2019-20 fiscal year. For the 2021-22 budget we are projecting \$600,000, an increase of \$360,976. Budgetary surplus is subject to change. The projected payment from the Hanover Water Works is increasing by \$7,375 to \$176,313. We are budgeting special education (catastrophic) aid at current levels of \$423,000. The level of special education 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. We will receive \$73,653 in Building Aid for the 6th grade portion of the Dresden District's 2003 project.

Applying revenues of \$1,469,416 against the Hanover School District general fund budget of \$15,654,547 (which includes the additional warrant articles for school board/treasurer salaries and Bridgman Fund) results in a net assessment to be raised by taxes of \$14,185,131. This represents a decrease of (\$38,270) from the 2020-21 assessment or (0.27%). With the inclusion of Article #5 representing the custodial and maintenance agreement, the totals would increase by \$2,106 and the net assessment would then decrease by (\$36,164) or (0.25%). 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 \$14,611,270 an increase of \$151,642 or 1.05%. Details on the Dresden District budget and its assessment to the Hanover District can be found in the Dresden District budget documents posted on the SAU70 website and in BoardDocs. With all articles passed the Dresden assessment would increase by \$12,427 to \$14,623,607. When combined with the Dresden proposed budget (including all articles except the technology infrastructure project bond articles), the total budget-to-budget assessment change is an increase of \$127,905 or 0.44%. The estimated tax rate for the proposed FY22 Hanover and Dresden general fund budgets assuming all articles pass—local and state—is \$12.53, an increase of \$0.10 or 0.80% more than the current year. This projected rate implies an expected tax increase of \$40 on a \$400,000 property.

K-5 ENROLLMENT AND STAFFING: Early on in the budget process, the administration develops estimates of enrollment to guide resource allocation decisions. The budget proposal is normally based on actual enrollments known today along with historical 5-year average increases/decreases figured in. Actual enrollment in grades K-5 for the current year as of October 1st was 451 students which is down 29 from the projection. We know that 18 students were withdrawn due to the COVID pandemic and are being homeschooled or enrolled at other private locations. It's a tricky year to project students and class sizes, so we have decided to use the 2019-20 actuals for 20-21 adjusted numbers then push forward the assumptions. For next year we are anticipating a 22-student increase from 20-21 actuals (451) to 473 based on prior explanation of method. A 5-year projection graph can be viewed in the Hanover District Budget Book with Exhibits on the SAU70 website or BoardDocs website.

Our staffing levels will remain steady with a few changes between classifications. Total certified staff will number 58.26 with other staff projected at 48.51 totalling 106.77 FTEs. There

is a proposed FTE increase of .20 in music which was approved in the current fiscal year and .11 for physical therapy instruction. The hours for various aides/tutors are changing to meet student needs (addition of .14 FTE) as well as 1 position reduction of .83 FTE and an additional .25 reduction in hours in the administration office. All totaled, these changes represent an overall decrease in FTEs of (0.63). A more detailed breakdown is included in the District Budget Book k, Exhibit 8.

REGULAR OPERATIONS: This is the portion of the budget that normally changes due to enrollment fluctuations and to the general increase in the cost of goods and services. This includes regular education teacher's salary and benefit changes representing union wage agreement increases of 2% on base, plus steps as well as some turnover in staff resulting in overall wage savings. The regular education tutors and other support staff are represented in this section. The majority of benefit increases is a large NH Retirement System rate increase for teachers (from 17.80% to 21.02%) and employees (from 11.17% to 14.06%) which

you will see repeat throughout all of the budget benefit lines. The health insurance rate increase settled out at 2.2% after applying a rate discount. Technology lines are showing both increases and decreases, the most significant being an increase in equipment purchasing [\$9,915] in order to meet the needs of the students. The ESOL salary line is showing an increase of \$13,373 due to changes in personnel this budget year. Rounding out this section we are projecting an increase for staff development in order to maintain equity training and other ongoing initiatives in the amount of \$13,200 and increases totaling \$13,860 in building maintenance/custodial services materials and supply lines to accommodate increased costs for goods due in part to the pandemic. There are many other lines throughout this section of the budget moving up and down in varying amounts, mostly in the salary & benefit lines. This group of expenditures is increasing by \$235,908, or 1.50% over last year's budget.

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 (IEPs). These costs are not related to either enrollment increases or the general rate of inflation. We are projecting an increase in Special Education Teacher salaries due to turnover, track advancement and the .11 increase in the special-ist section representing \$49,101. As mentioned in the "Staffing" narrative, we have some changes in ABA Techs/6th grade and Educational Assistants that have resulted in both a net decrease of (\$25,158). There have been some election changes in the Payroll Tax & Benefit lines as well as the rate increases mentioned in the Regular Operations section resulting in an overall increase of \$78,159. Based on the current student census we are projecting an increase in out of district special education tuition of \$44,200. The special education group of accounts is increasing \$154,821, or 0.98% over last year's budget.

CAPITAL EXPENSES: We are projecting a net increase in site and building improvements of \$68,850, with a decrease in spending levels of (\$16,150) for site upgrades having completed many this year. The building improvement line is reflecting an increase of \$85,000 as we will be installing new internal safety door locks, a redesign of our vestibule and front office area and other smaller projects including duct-work maintenance, internal/external painting and flooring. Site improvements include: playground maintenance; parking lot, walkway and fencing repairs; and tree pruning/removal. Our debt service will experience a small increase of \$4,035. The debt schedule [Exhibit 6] and all of the maintenance and custodial budget appropriations [Exhibit 12] can be found on the District's website in the District Budget Book. The Capital Items group of accounts is increasing \$72,885, or 0.46% over last year's budget.

ADMINISTRATIVE SERVICES, 6TH GRADE TUITION AND OTHER DISTRICT EXPENSE: This group of expenditures includes the 6th grade Tuition payment to Dresden, School Board Services, Superintendent Services and Student Transportation for K-12 as well as inter-district and inter-fund transfers.

There is a large decrease in the 6th grade tuition line which is attributable to one major factor which occurred in the 20-21 fiscal budget where a large increase in tuition costs for the 6th graders along with a "make-up" payment from 2019-20 increased the budget by \$935,555. For 2021-22, our 6th grade class is currently projected at 79 students. In addition, this year's (2020-21) projected class is down 5 students. The resulting tuition adjustment after accounting for any base tuition increases for 21-22 is a decrease of (\$609,560). It's important to note there is a proposed Warrant Article #6 on the Hanover ballot which if passed along with an associated article in the Dresden District (Article #8) would help to eliminate the wild volatility swings up/down that occur from year to year in the Hanover budget.

School Board services are projected with a slight increase of \$4,730 as we adjust projected legal expenses to \$5,000 for our next round of teacher and support staff negotiations to begin in September of 2021. The SAU 70's assessment will be increasing by \$45,692 due to many changes within the SAU Budget, which was ratified by the SAU Board on November 17, 2020. 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 \$9,901 which includes a small increase for a 1-year extension on our contract 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 this budget year. 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 remain steady at \$10,000. This group of expenditures is decreasing in total by (\$549,237).

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 or look under the Departments tab for "Business & Finance." 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 2020.

Hanover Budget Highlights

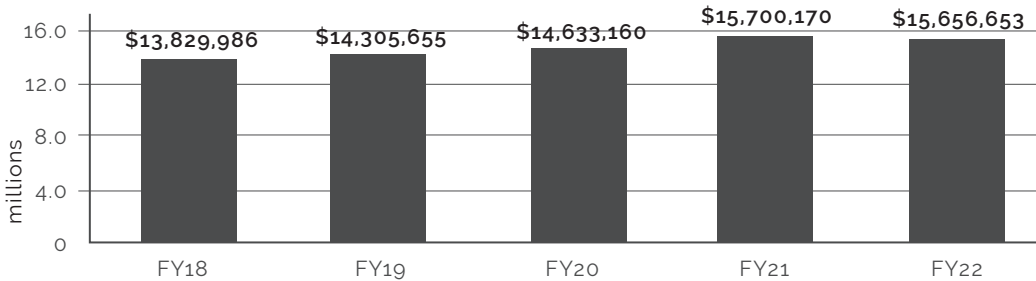
2021-22 SCHOOL YEAR

The Hanover School District budget covers the following costs:

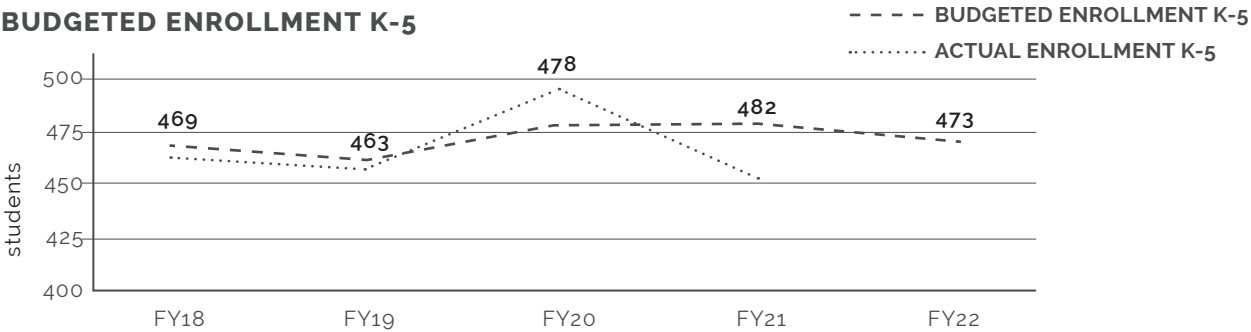
- Operation of the Ray School (pre-K thru 5) including all increases/decreases associated with settled agreements. The data on agreements can be found on the School Administrative Unit 70 website at www.sau70.org under the Departments section, Business and Finance tab. Medical rates this year are projected with a 2.2% increase net of a prior year rate discount being applied. The NH Retirement System co-pay rate is increasing dramatically: from 17.80% to 21.02% for teachers and 11.17% to 14.06% for employees.
- Tuition for Hanover 6th graders at Dresden's Richmond Middle School is decreasing dramatically due to a smaller projected class moving in and a discount from this current year.
- Extraordinary special education services for Hanover students (pre-K – age 21) is projecting an increase of 0.98% with out of district tuitions rising and changes in salaries and benefits.
- 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	FY18	FY19	FY20	FY21	FY22	% CHG
Budgeted Enrollment K-5 (Ray)	469	463	478	482	473	-1.9%
Budgeted Enrollment Gr 6 (RMS)	82	87	61	91	79	-13.2%
Total Enrollment	551	550	539	573	552	-3.7%

BUDGETED STAFF (RAY SCHOOL)

	FY18	FY19	FY20	FY21	FY22	% CHG
Classroom Teachers	25.0	25.0	27.0	27.0	27.0	0.0%
Art, Music, PE, Specials Teachers	10.8	10.6	11.4	11.2	11.4	1.8%
Special Ed Certified Staff	11.3	11.6	12.8	12.7	12.8	0.5%
Ed Assistants*	30.8	29.9	38.3	36.5	35.8	-1.9%
Other Staff	24.3	24.4	19.1	20.1	19.8	-1.5%
6th Grade Ed Assistants	3.0	1.0	1.0	0.0	0.0	0.0%
TOTAL STAFF	102.2	102.4	109.5	107.4	106.8	-0.6%

* 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 2017-18	BUDGET 2018-19	BUDGET 2019-20	BUDGET 2020-21	BUDGET 2021-22	%CHG
RAY SCHOOL (PRE K-5 ONLY)						
Regular Instruction	\$4,886,770	\$5,041,278	\$5,471,018	\$5,600,939	\$5,748,934	2.64%
Special Education	2,250,063	2,740,585	2,824,593	2,841,742	2,952,363	3.89%
NECC Programming (restated)	399,227	0	0	0	0	0.00%
Other Instructional Services	581,325	730,785	766,160	755,243	824,062	9.11%
Library Services	188,845	191,551	198,641	207,088	193,705	-6.46%
School Administration	1,114,091	1,023,012	1,033,237	1,087,183	1,158,807	6.59%
Maint, Cust, Grnds	620,388	636,844	630,143	714,875	727,310	1.74%
Pupil Transportation	629,162	657,488	628,523	632,074	640,815	1.38%
SUBTOTAL RAY OPTG	\$10,669,871	\$11,021,543	\$11,552,315	\$11,839,144	\$12,245,996	3.44%
Spec Ed Tuition Exp (NECC restated above)	804,100	844,200	819,300	863,800	908,000	5.12%
Site & Building Impvts	68,100	57,500	76,000	81,750	150,600	84.22%
Debt Service	396,719	392,029	392,084	391,629	395,664	1.03%
Interfund Transfers Out	104,000	55,000	215,169	10,000	10,000	0.00%
TOTAL IN-DISTRICT EXPENSE	11,238,690	11,526,072	12,235,568	12,322,523	12,797,260	3.85%
6th Gr Tuition to Dresden	1,787,196	1,935,383	1,578,292	2,513,847	1,904,287	-24.25%
TOTAL DISTRICT BUDGET	\$13,829,986	\$14,305,655	\$14,633,160	\$15,700,170	\$15,614,547	-0.54%
Plus Special Articles/Reserve				40,000	42,106	
Budget (incl articles)				15,740,170	15,656,653	-0.53%
Tax Rate (incl articles)	\$13.11	\$11.59	\$12.22	\$12.43	\$12.53	0.80%

FY18,19 & 20 with Budget Transfers. The 2021-22 budget total is not reflecting Article #2 in the amount of \$245,334, which is a capital bond article for technology infrastructure and will not require budgeted payments until the 2022-23 school year.

Explanations of the Warrant Articles

FOR THE 2021-22 HANOVER SCHOOL DISTRICT

The legal voters of the Hanover (NH) 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 25, 2021, at 5:00 P.M., at the Hanover High School Auditorium, Hanover, New Hampshire. A virtual option will be available to attend via Zoom link and the information will be shared via the SAU70 District website at SAU70.org. The meeting will also be streamed on CATV.

VOTING PHASE: Tuesday, March 2, 2021, from 7:00 A.M. to 7:00 P.M. in the Hanover High School Gymnasium in Hanover, New Hampshire. Absentee ballots will be available ahead of the in-person voting date.

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 9.

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

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

ARTICLE 2: Shall the District vote to raise and appropriate the sum of **Two Hundred Forty-Five Thousand Three Hundred Thirty-Four Dollars (\$245,334)** for technology infrastructure upgrades at the Bernice Ray Elementary School? With the sum of \$245,334 to be raised through the issuance of bonds or notes under and in compliance with the Municipal Finance Act, RSA 33:1 et seq., as amended; to authorize the School Board to apply for, obtain and accept federal, state or other aid, if any, which may be available for said project and to comply with all laws applicable to said project; to authorize the School Board to issue, negotiate, sell and deliver said bonds and notes and to determine the rate of interest thereon and the maturity and other terms thereof; and to authorize the School Board to take any other action or to pass any other vote relative thereto (3/5's ballot vote required)?

The School Board recommends this appropriation/bond issue.

NOTE 1. No payment will be due in the 2021-2022 school year. We are pursuing ERate funding reimbursements and will return any unused funds to fund balance in order to offset tax assessments in the year(s) after funding is secured.

The technology infrastructure upgrades for the Bernice A. Ray Elementary School would include a four phase process during the 2021-22 school year and includes replacement of the follow equipment: Cable Plants, Wireless Access Points, E-911 Phone Sys-

tems, POE+Switches, Patch Cables, Racks and UPS Backups. The project will be discussed in depth at the Annual District Meeting scheduled for Thursday, February 25th at 5:00 pm. A power point presentation can be reviewed on the Districts BoardDocs website or SAU70 website.

ARTICLE 3: Shall the District appropriate the sum of Forty Thousand Dollars (\$40,000) from the Don S. Bridgman Fund during the 2021-2022 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. 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 4: Shall the District determine and fix the salaries of School District Officers as follows: School Board members \$700 per member with additional \$300 for School Board Chair; School District Treasurer \$1,916; 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, Four Hundred and Sixteen Dollars (\$7,416)** 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. 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 5: Shall the District vote to approve the cost items in the two (2) year collective bargaining agreement reached between the Local #1348 of the AFSCME a/k/a Service Employees (including Custodial and Maintenance technicians) and the Hanover School Board, which calls for the following increases in service staff salaries and benefits.

Estimated Increase

Year	Over status quo budget
2021-2022	\$2,106
2022-2023	\$2,987

and further, shall the District raise and appropriate the sum of **Two Thousand, One Hundred and Six Dollars (\$2,106)**, such sum representing the estimated increase in service staff salaries and benefits for the 2021-2022 fiscal year brought about by this collective bargaining agreement (majority vote required)?

The School Board recommends this article and appropriation.

NOTE 1. The sum necessary to pay the so-called status quo salaries and benefits for service staff if this article is defeated is included in the operating budget in Article 6.

NOTE 2. A favorable vote on this article shall be considered the approval of the cost items in both years (2) of the proposed collective bargaining agreement.

In January, the Board and the Local #1348 of the AFSCME a/k/a Service Employees (including Custodial and Maintenance technicians) reached a tentative agreement for the next two-year period (2022-2023). The Local #1348 reached a very modest agreement with base pay increases set at 0.50% (21-22) and 1.0% (22-23), the addition of a 403b match, a 2 tiered co-pay program for insurance and many language updates throughout the agreement. A complete overview can be reviewed on the sau70.org website under the budget section.

ARTICLE 6: Shall the District raise and appropriate the amount of Fifteen Million, Six Hundred Seven Thousand, One Hundred Thirty-One Dollars (\$15,607,131) 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 2021-2022 fiscal year? This sum does not include 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 PreK to

5 Ray School direct operating budget; out-of-district Special Education placement costs; capital expense; debt service; reserve transactions and the 6th grade tuition payment to the Dresden School District. The direct operating portions of the budget Pre-K to 5th is projecting a \$406,852 increase due in large part to increases in wages, benefit expenses, SAU services, technology expenditures, maintenance/custodial supplies and vendor contracted services. The budget includes union agreed wage increases of 2% on base plus steps for both teachers and support staff along with a 2.2% adjusted increase on the health rates. Non-union staff (4) were included with a 1.5% wage increase. The majority of benefit increases is a large NH Retirement System rate increase on the co-pays for teachers (from 17.80% to 21.02%) and employees (from 11.17% to 14.06%) amounting to \$148,677. The out of district tuition expense is increasing \$44,200 due mainly to student needs at the high school level (increasing by \$98,200) and in Pre-K to 6th (increasing \$28,000) partially offset by a reduction at the middle school level (decreasing \$82,000). Capital expenditures are increasing by \$68,850 to complete multiple one-time upgrades and safety projects. There is a large decrease in the 6th grade regular ed tuition line which is attributable to one major factor which occurred in the 20-21 fiscal budget where a large increase in tuition costs for the 6th graders along with a "make-up" payment from 2019-20 increased the budget by \$935,555. For 2021-22, our 6th grade class is currently projected at 79 students. In addition, this year's (2020-21) projected class is down 5 students. The resulting tuition adjustment after accounting for any base tuition increases for 21-22 is a decrease of (\$609,560). Overall, the budget as built is lower than the prior year by (\$85,623) or (0.54%).

ARTICLE 7: Shall the Hanover School District vote to designate the Dresden School District as the exclusive provider of sixth grade educational services to its students, effective for the 2022-23 school year; said vote being subject to a final vote by the Dresden School District at its 2021 Annual meeting to amend its Articles of Agreement to allow for the provision of sixth grade educational services to member school districts.

The School Board recommends this designation.

The Hanover Finance Committee worked closely with the School Board to determine an improved and equitable methodology for determining a less volatile manner of paying for the education of the 6th grade class at the Richmond Middle School. The recommended change requires an amendment to the Articles of Agreement for the Dresden School District. This change will allow for more transparency and simplicity in budgeting and managing the long term goals of each of the School Districts. By allowing for the designation

of 6th graders to the Dresden School District, the costs associated with educating the students becomes a directly budgeted part of the Dresden expenditures. The Dresden average daily membership assessment method is then used to allocate the proper percentage to each member town. The present tuition arrangement with Dresden for the 6th graders will be rescinded and the large swings in expenditures up and down due to changing class sizes and make up payments or discounts will end in the Hanover District. An in depth discussion surrounding the present tuition arrangement and proposed change can be viewed by watching the January 12, 2021 Budget Presentation along with review of the 6th Grade Tuition Warrant Article PowerPoint Presentation.

ARTICLE 8: To see if the school district will vote to authorize, indefinitely until rescinded, to retain year-end unassigned general funds in an amount not to exceed, in any fiscal year, 2.5 percent of the current fiscal year's net assessment, in accordance with RSA 198:4- b, II. (Majority vote required)?

The School Board recommends this authorization.

RSA 198:4-b provides for the retention of any unused portion of the year-end unassigned general funds to be carried into the next fiscal

year as a reserve for emergency purposes. Funds not designated for retention in the contingency fund remain general funds until the close of the fiscal year, at which time such funds are effectively returned to the taxpayers when they are utilized by the Department of Revenue Administration in calculating the local tax rate. The amount allowed is figured on net assessment after revenue offsets have been applied and is required to be voted on by the School Board annually.

ARTICLE 9: To transact any non-substantive business that may legally come before the discussion phase of this meeting.

Given under our hands and seals at said Hanover the 13th and 20th day of January 2021.

Marcela Di Blasi, <i>Secretary</i>	Kimberly Hartmann
Jonathan Hunt, <i>Vice Chair</i>	Rick Johnson, <i>Chair</i>
Benjamin Keeney	Kelly McConnell
Dan Rockmore	

HANOVER SCHOOL BOARD

Robert L. Grabill, *Clerk, Hanover School District*



Artwork by Richmond Middle student Jennifer Pham.

DRESDEN SCHOOL DISTRICT

2021-22 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

Tom Candon
tom.candon@hnsb.org
802-649-5292

Lisa Christie
lisa.christie@hnsb.org
802-649-2580

Marcela Di Blasi
marcela.dibiasi@hnsb.org
210-896-0765

Kimberly Hartmann
kimberlyhartmann@hnsb.org
916-505-6883

Kelley Hersey
kelley.hersey@hnsb.org
802-649-2489

Jonathan Hunt
jonathan.hunt@hnsb.org
207-602-8079

Rick Johnson
rick.johnson@hnsb.org
802-578-4855

Benjamin Keeney
benjamin.keeney@hnsb.org
510-227-9208

Kelly McConnell, *Chair*
kelly.mcconnell@hnsb.org
603-443-0987

Neil Odell, *Vice Chair*
neil.odell@hnsb.org
802-649-7287

Garrett Palm, *Secretary*
garrett.palm@hnsb.org
617-251-4612

Dan Rockmore
dan.rockmore@hnsb.org
732-742-3901



Artwork by HHS 10th grader Stella Galanes.

Meetings

DELIBERATIVE SESSION

Thursday, February 25th, 7 p.m. HHS Auditorium

VIRTUAL OPTION

A Zoom link and the information will be shared via the SAU70 District website at SAU70.org.

The meeting will also be streamed on CATV.

ALL DAY VOTING

Tuesday March 2nd, 7:00 a.m. to 7:00 p.m.
HHS Gymnasium

**ABSENTEE BALLOTS WILL BE AVAILABLE AHEAD OF
THE IN-PERSON VOTING DATE.**

*“Start by doing what’s necessary; then do what’s possible;
and suddenly you are doing the impossible.”*

FRANCIS OF ASSISI

This time last year, students could be seen hanging out on our campuses, concerts and plays were in full rehearsal mode, and our high school athletes were competing throughout the state. Then the world turned on its head. Overnight, teachers and students were asked to adapt in ways they had never imagined, amid fears for everyone’s health and safety. Immediately, our staff set to work on the necessary: ensuring that students had the materials to learn from home, that meals were delivered, and that families had the support they needed. Through the spring, we all adjusted to the ever-shifting new normal and learned from our missteps and breakthroughs. Everyone – teachers, staff, and parents – did a remarkable job engaging students in new and exciting home-based lessons, but missed being in the building and the unique learning opportunities that environment provides.

As summer finally came, we started to think about what might be possible as we asked questions, examined data, consulted experts, and listened to our community. We welcomed three new administrators to our team: Jim Logan as the Interim Principal at HHS, Debra Beaupre as the Associate Principal at HHS, and Robin Steiner as our Assistant Superintendent. They jumped right into their new roles, as our administrative teams worked with teachers and staff to define the “new normal.” Both RMS and HHS created Remote Academies with an array of offerings to meet the needs of at-home learners. Through their ongoing efforts, an entirely remote educational experience that we would have thought impossible only a year earlier, has become a wonderful reality. In the buildings, our custodians, staff, administrators, and teachers worked tirelessly to transform our physical spaces for students to return in the fall.

Throughout this year, students and staff throughout the district have demonstrated their adaptability, resilience, patience, and determination to protect one another in order to continue the in-person learning that we all value just a little bit more now. Students are learning in innovative ways: outdoor classrooms have become a regular part of the school day; athletics have incorporated masks and reduced travel to allow competition to resume; music and drama classes have combined masking, distancing, and alternative spaces to keep students performing. We recognize that none of this has been easy. Our staff and students have truly achieved the impossible through determination, collaboration, and daily appreciation for the support of this exceptional community.

Teachers, staff, and administrators have also embarked on an important equity initiative that began with an equity audit last year. Since September, teachers and staff have engaged in bi-monthly training sessions to explore the challenges facing our district, and incorporate greater equity and diversity acknowledgment into our daily practice. The pandemic has exacerbated many of the inequities we regularly see in our district, making this work all the more timely. Students have been asked to learn in vastly different home situations, confronting various health and learning challenges, and being able to ac-

cess differing levels of technology and academic support. This is hard, emotionally-draining work, and our entire staff is to be commended for taking it on, particularly in these challenging times.

The 2021-22 Dresden budget reflects no programmatic increases above those that are contractually negotiated. While Hanover is expected to see a very small increase in their tax assessment, Norwich tax payers are facing a significant increase in the combined Dresden/Norwich School District assessment. Our administrators have gone through multiple iterations of the budget to remove all expenses that are not absolutely essential to the quality educational experience that we all expect for our students. The increases on the Norwich side of our district are driven by factors outside of our control, and arise despite a decrease to the Marion Cross School budget and an overall increase to the Dresden budget of less than 1.5 percent. Dresden will also experience a decrease in tuition revenue as Hanover sends fewer sixth graders to the middle school. In addition to costs related to taxation at the state level in Vermont, Norwich is responsible for a greater share of the 2020-21 Dresden budget due to a relative increase in their student population percentage (ADM) within Dresden. As an interstate board, we are aware of these larger financial pressures, and are mindful of the costs to our community.

This year, we are proposing two new warrant articles. First, we are asking you to allow the District to borrow funds to address significant shortcomings of the District’s current technology infrastructure. While these improvements have been planned for some time, their urgency became more apparent during the pandemic. If passed, the funds associated with this article will not affect next year’s tax rate, but will impact subsequent years. Secondly, we are proposing revisions to our current Hanover sixth grade tuition formula. As we see especially in Norwich this year, the current formula creates volatility that masks the true operating costs of our districts. Recently we have seen fluctuations as high as \$936k, due to class size changes, and “catch-up” payments for unanticipated new students in the previous year. The proposed amendments would mean that the sixth grade cost allocation could follow the same method currently used for Dresden grades 7-12, which should result in more transparent, less volatile tax assessments to each town.

As the events of January 6 unfolded in our Capitol, I paused to consider with gratitude the democratic, collaborative, and restorative principles that drive our school community. The members of the Dresden School Board and School Administration recognize that the excellence of our schools depends on the support and involvement of our community. We are grateful for you and the confidence that you have placed in us, particularly in this year of difficult choices and necessary change. Together, we have made the impossible possible for our students.

Kelly McConnell, *Chair, Dresden School Board*

Dresden School District

2021-22 SCHOOL YEAR BUDGET

The Dresden School Board is recommending a school district budget totaling \$28,204,661 (including all articles except the capital technology project in Article #2) for the support of the Richmond Middle and Hanover High Schools for the 2021-2022 school year. Article #2 has no tax impact on the 2021-22 school district budget.

The amounts in all the articles combined, except the capital project Article #2, represent an expenditure increase of \$400,685 or 1.44% budget-to-budget compared to the current year. Due to decreases in projected revenue of (\$318,645), the budget assessment overall is increasing \$719,330 or 3.39%. When combined with the proposed elementary school budgets, the total budget-to-budget assessment changes result in a 0.44% increase for Hanover (includes all articles for both districts, except Article #2: technology infrastructure project) and a 4.20% increase for Norwich (includes all articles for both districts, except Article #2: technology infrastructure project).

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. The Average Daily Membership appropriation percentage calculation between the two districts has shifted 1.52% more to Norwich than the prior year because there are more Norwich students as a percentage of the total Dresden enrollment than the prior year. With all articles except Article #2, the total Dresden assessment to Hanover is expected to be \$14,623,697 an increase of \$164,069 or 1.13%. Combined with the elementary assessments, this results in a projected tax rate increase for Hanover of 0.80% or 0.10 cents per \$1,000 of assessed property value (\$40 on a \$400,000 home). With all articles except Article #2 and the above mentioned ADM percentage shift, the total Dresden assessment to Norwich is expected to be \$7,312,533, an increase of \$555,261 or 8.22%. To complicate matters, the Common Level of Appraisal has again dropped considerably from 94.16% to 90.28% which has caused an additional increase of 0.0809 cents on the rate. Combined with the elementary assessments, this would result in a tax rate increase for Norwich of 7.86% or .1429 cents (including all articles) per \$100 of assessed property value (\$572 on a \$400,000 home).

ENROLLMENT: Current year enrollment in grades 6-12 was projected to be 1,105; actual enrollment this year as of October 1st was 1,061 a significant decrease due in part to withdrawals from our public schools due to risks associated with the COVID-19 pandemic. This year's projections are complicated by the result of COVID-19 homeschool/charter school withdrawals, numbering 22 between both schools; 9 at RMS and 13 at HHS. We have included that 22 into our enrollment projection for 2021-2022 projected at 1,070: 350 students at the middle school and 720 students at the high school. Hanover High School remains a popular decision for neighboring towns that have school choice, although tuition enrollment seems to be declining as many of the tuition students are making diverse choices. Vermont student numbers are lower than expected as Act 46 consolidations continue to play out. We currently have 57 Vermont tuition students enrolled; 2 at RMS and 55 at HHS.

STAFFING: RICHMOND MIDDLE SCHOOL: Middle school enrollments based on actuals (without homeschoolers) are projected to decline by 13 (originally 18, but 5 more Hanover 6th graders were added in January) predominantly in the 6th grade cohort, so Teacher FTE adjustments are not easily made with

the next projected class for 2022-23 to increase again without the potential of disrupting programming. Due to changes in personnel, we will be adjusting a .40 in math/computer sciences, some smaller adjustments in specials and have removed/suspended the .80 WIN teacher approved in last year's budget totaling a overall decrease of (.91) certified FTEs. The Special Education realm is holding steady other than the reduction of (1.0) FTE in the Special Ed Assistant realm due to projected needs. A small reduction has been made in the office support area of (.50) and there's been a small increase in hours for the Regular Ed Assistants section of .03. Total RMS staff recap is an overall decrease of (2.38) FTE.

STAFFING: HANOVER HIGH SCHOOL: High school enrollments based on actuals (without homeschoolers) are projected to increase by 2. 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 some of the number of special elective offerings which results in a reduction in teaching FTE of (0.40). There is a small reduction in Regular Education Assistant FTEs due to a change in scheduled hours (0.11). Special education needs

are always changing. We have a 0.40 increase in FTEs which represents the inclusion of the .40 Psychologist position, initially funded in 20-21 with offsetting reductions in expenditure lines. This position initially filled the need for extended on-site testing and other services, which we feel are necessary to keep available to help students deal with any lasting pandemic related mental health issues. The Physical Therapy area will be decreasing by (.10) FTE due to changes in student needs. We are also projecting a decrease in the need for Special Education Assistants by (2.50) FTEs. While there are no FTE changes planned for the School Administration Office and Department Coordinators area, we are working through last year's model change and have added in some extra days for planning and curriculum work during breaks. Total HHS staff recap shows an overall decrease of (2.21) FTEs.

For more enrollment and staffing information, please see the Enrollment (Exhibit 10, a & b) and Staffing Summaries (Exhibit 11, a & b) for RMS & HHS details in Section V: Supplementary Data in the Dresden Budget Book & Exhibits which can be found on the SAU70 District website or School Board website in BoardDocs.

TUITION INCOME: The district forecasted 152 tuition students for the 2020-21 school year. As of December 2020 we actually have 144 enrolled tuition students (8 are part time resulting in total tuition payments of 140 student FTEs). We are projecting 139 tuition students for 2021-22, representing a (\$134,084) decrease in budget to budget tuition revenue. At the middle school, we are expecting a 12 student decrease in Hanover 6th graders and this year's current class is 5 students smaller than budgeted. This results in a large decrease in 6th grade tuition due to Dresden as the current year's payment also included a sizeable "catch up payment" from prior year (19-20). Sixth grade tuition revenue will be lower by (\$609,560). The overall projected tuition income is projected to decrease by (\$743,644).

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 \$56,815.

The account lines for Special Education teacher salaries are increasing \$21,800 and \$46,271 due to union wage agreement increases of 2% on base, plus steps and track advancements, as well as a .40 FTE increase at the Hanover High School. The Special Education aide salaries are decreasing at each location due to the reduction of FTEs at each location, RMS (\$26,480) is due to 1.0 less FTE and HHS (\$42,456) is 2.50 less FTEs.

The consolidated account lines for Special Education Payroll Taxes & Benefits are increasing in both locations by \$24,585 RMS and \$34,142 HHS. The major factors for the increases are

changes in FTEs, health insurance rate increases and significant retirement rate increases for teachers (from 17.80% to 21.02%) and employees (from 11.17% to 14.06%) for the NH Retirement System.

CAPITAL & DEBT SERVICE: Dresden has five outstanding bond issues with a total balance of \$12,168,007. Each year payments are made on the debt in the form of principal and interest. The debt payments this year are decreasing (\$7,248). We have three final years of the large 2003 School Construction project bond remaining and will be paying off the 2001 Norwich Fields bond in this school year.

Our facilities staff has been busy this school year working on our heating and ventilation systems, reprogramming controls and replacing filters. Due to the pandemic, many of the projects scheduled for this past summer were temporarily suspended as no one knew how much PPE/updates would cost. In addition, many of the vendors we would normally contract with were not available for various reasons. Some of our projects from last year and this year may carry into the 21-22 school year, we will work on as many projects as time and money will allow. Due to economic reasons, the improvement lines will be very lean. The RMS Site and Building Improvement Accounts are increasing by \$750 and decreasing by (\$10,000), respectively. The HHS Site and Building Improvement accounts are decreasing by (\$16,000) and (\$64,000). While there are always more projects to do than funds usually available we have prioritized ones this year that specifically have to do with safety and other necessary services in order to try and keep the budget increases manageable. Included in the 21-22 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 updating plumbing, updating flooring, interior/exterior painting and concrete repairs to entrance areas.

Not included in the regular, general fund budget is a proposed technology infrastructure project which we are bringing forward in a special warrant Article #2. We hope to fund the project with a 10-year bond/note in the amount of \$842,764 or less depending upon potential grant funding available through the ERate program. Our present infrastructure is more than 10 years old and caused many barriers to the type of remote programming we were able to offer during the pandemic and school closures. There have been multiple project presentations which can be viewed on the SAU70 website and/or BoardDocs.

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

Dresden Budget Highlights

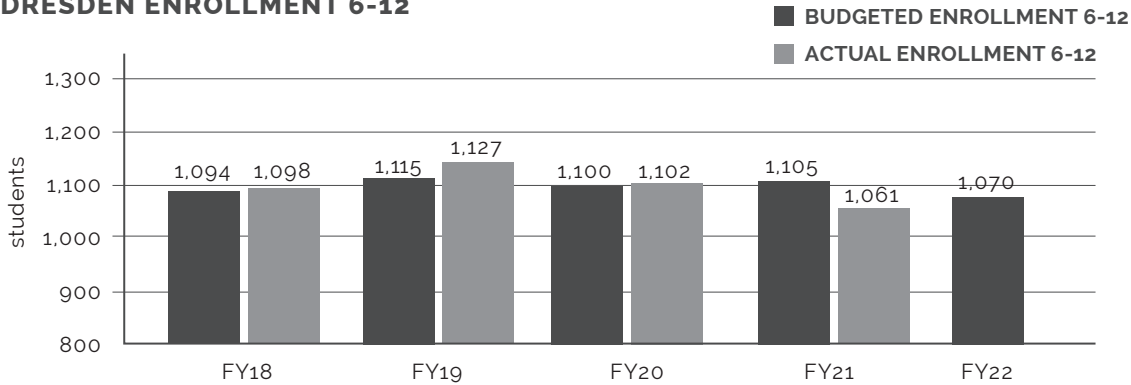
2021-22 SCHOOL YEAR

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 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 Expenditure Budget (including all articles, except the technology infrastructure project) is increasing by \$400,685 or 1.44%.
- District Assessment is increasing by 3.39% or \$719,330. Hanover is up 1.13% and Norwich is up 8.22%. Change in assessment percentage share for this fiscal year shifted 1.529% with Hanover going down and Norwich going up due to the change in enrollment distribution between the two towns. Revenues are projected to decrease (\$318,645) or (4.84%) mainly due to changes in projected tuition revenue of (\$743,644).
- The total K-12 projected Hanover tax rate (including all local articles and the Dresden assessment with all articles except #2) is expected to increase by 0.80% or 10¢ per \$1,000 of assessed property value (\$40 on a \$400,000 home). The total PreK-12 projected Norwich tax rate (including all local articles and the Dresden assessment with all articles except #2) is expected to increase by 7.86% or .1429¢ per \$100 of assessed property value (an increase of \$572 on a \$400,000 home).
- 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 25 at the Hanover High School Auditorium. The meeting will also be available via Zoom and CATV.
- Voting takes place between 7:00 AM and 7:00 PM on Tuesday, March 2, 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.

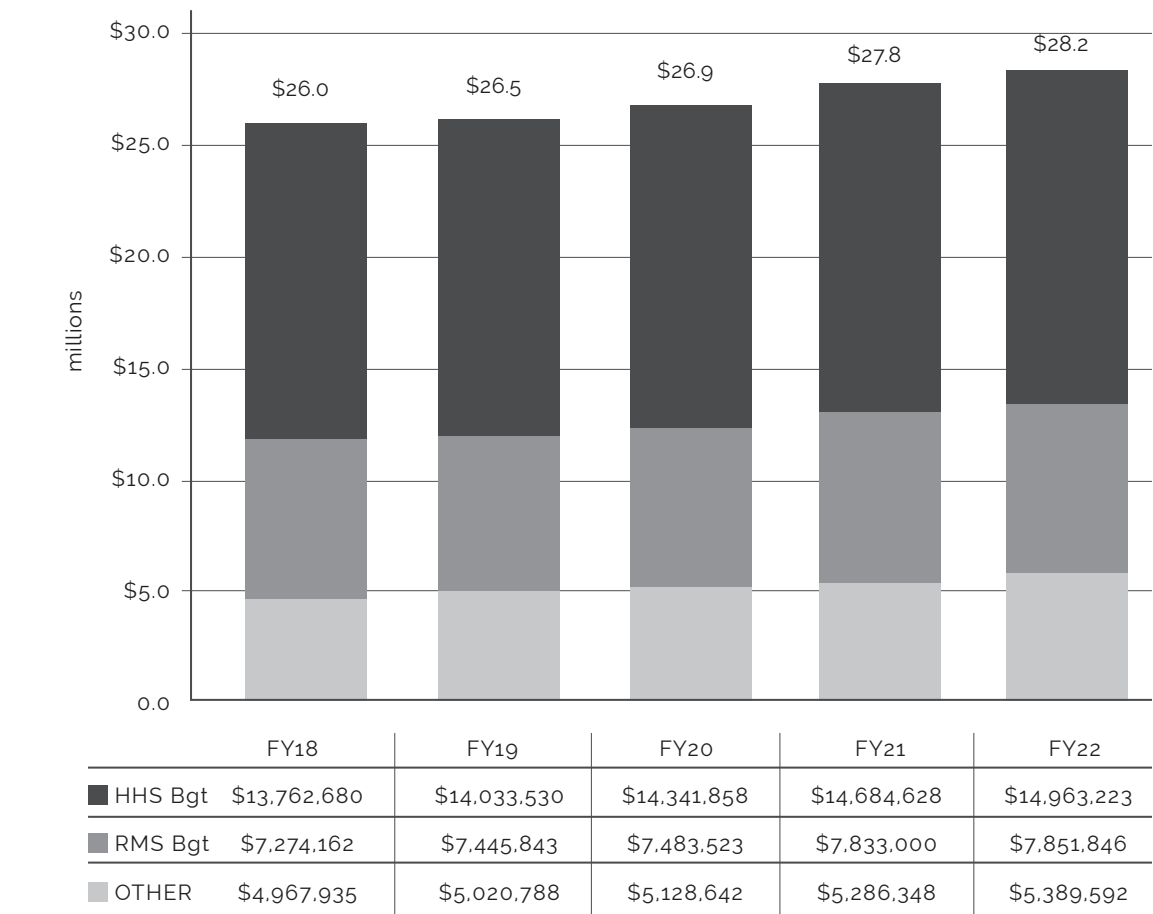
Recent budget history is summarized in the following charts:

DRESDEN ENROLLMENT 6-12



ENROLLMENT & STAFFING	RICHMOND MIDDLE		HANOVER HIGH	
	FY22	CHANGE	FY22	CHANGE
BUDGETED ENROLLMENTS	350	-7.4%	720	-1.0%
TEACHERS FTEs	44.42	-2.0%	76.63	-0.1%
OTHER STAFF FTEs	29.54	-4.7%	44.99	-4.5%
TOTAL STAFF FTEs	73.96	-3.1%	121.62	-1.8%

DRESDEN BUDGET HISTORY



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.

Warrant Article #4 if ratified for 2021-22 would add another \$18,513 which has been included and reflected in the numbers above. The additional bond article #2 in the amount of \$842,764 being considered for the technology infrastructure project is not included or reflected above and would not affect the 2021-22 projected tax rate as the amount is projected to be financed over a period of 10 years.

EXPENSES

EXPENSES	RICHMOND MIDDLE		HANOVER HIGH	
	FY22 BGT	INCR (DECR)	FY22 BGT	INCR (DECR)
Regular Instruction	\$3,882,467	(\$83,767)	\$7,247,330	\$92,948
Technology	247,145	60,951	422,945	(4,557)
Special Education	1,745,866	18,356	1,553,444	53,072
Vocational Education	n/a	n/a	120,000	17,409
Co-Curricular	40,019	(904)	953,025	12,233
Student Support Services	405,459	19,874	1,170,584	97,674
Staff Support Services	297,672	16,817	395,543	10,466
School Administration	598,207	14,287	1,683,988	128,031
Operation & Maintenance of Plant	570,396	6,332	1,091,512	(73,349)
Transportation	2,000	(27,465)	221,836	2,152
Site & Bldg Improvements	41,000	(9,250)	50,500	(80,000)
Interfund Transfer Out	18,000	-	40,000	10,000
TOTALS	\$7,848,231	\$15,231	\$14,950,707	\$266,079
Percent of Change		0.19%		1.81%

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

EXPENSES

EXPENSES	DISTRICT WIDE	
	FY22 BGT	INCR (DECR)
Coord of Volunteers	\$12,212	\$345
Comp Techn	16,500	-
School Board Services	66,499	712
Supt Services	1,187,898	90,228
Bldg Maintenance	529,199	16,825
Debt Service	3,574,902	(7,248)
TOTALS	\$5,387,210	\$100,862
Percent of Change		1.91%

RECAP

RECAP	FY22 BGT	INCR (DECR)
District Wide	\$5,387,210	\$100,862
Richmond Middle	\$7,848,231	\$15,231
Hanover High	\$14,950,707	\$266,079
TOTALS	\$28,186,148	\$382,172
Percent of Change		1.37%
Article 4: Service Staff Agreement	\$18,513	\$18,513
TOTALS	\$28,204,661	\$400,685
Percent of Change		1.44%

Prior year comparison numbers have been adjusted to actual based on budgets as ratified and reported to the State education agencies which may include budgetary transfers. Warrant Article #2 regarding the proposed technology bond in the amount of \$842,764 and Warrant Article #4 regarding the service union agreement in the amount of \$18,513 have not been included in the above proposed budget amounts or percentages of increase; Article #4 is reflected if passed. Article #2 will be financed and the following year's budget would have expenditures included in the District Wide section.

Explanations of the Warrant Articles
FOR THE 2021-22 DRESDEN SCHOOL DISTRICT

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 25, 2021, at 7:00 P.M., at the Hanover High School Auditorium, Hanover, New Hampshire. A virtual option will be available to attend via Zoom link and the information will be shared via the SAU70 District website at SAU70.org. The meeting will also be streamed on CATV.

VOTING PHASE: Tuesday, March 2, 2021, 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). **Absentee ballots will be available ahead of the in-person voting date.**

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 7.

All voting on Warrant Articles 1 through 6 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 two-year term and an auditor for a one-year term.

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

ARTICLE 2: Shall the District raise and appropriate the sum of Eight Hundred Forty-Two Thousand, Seven Hundred Sixty-Four Dollars (\$842,764) for technology infrastructure upgrades at the Richmond Middle and Hanover High Schools? And further authorize the School Board to issue bonds and/or notes in accordance with the provisions of the NH-VT Interstate School Compact (Article VII) and to authorize the school Board to issue and negotiate such bonds or notes and to determine the rate of interest thereon (majority vote required).

The School Board recommends this article.

NOTE 1. No payment will be due in the 2021-22 school year. We are pursuing ERate funding reimbursements and will return any unused funds to fund balance in order to offset tax assessments in the year(s) after funding is secured.

Informational Notes: The technology infrastructure upgrades for the Dresden schools would include a four phase process during the 2021-22 school year and includes replacement of the follow equipment: Cable Plants, Wireless Access Points, E-911 Phone Systems, POE+Switches, Patch Cables, Racks and UPS Backups. The project will be discussed in depth at the Annual District Meeting scheduled for Thursday, February 25th at 7:00 pm. A PowerPoint presentation can be reviewed on the District's BoardDoc website or SAU70 website.

ARTICLE 3: Shall the District determine and fix the salaries of School District officers as follows: School Board members \$700 per member with additional \$300 for School Board Chair; School District Treasurer \$2,567; School District Clerk \$500; 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, Nine Hundred Sixty-Seven Dollars (\$11,967) 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

Explanations of the Warrant Articles for the 2021-22 Dresden School District

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 4: Shall the District vote to approve the cost items in the two (2) year collective bargaining agreement reached between the Local #1348 of the AFSCME a/k/a Service Employees (including Custodial and Maintenance technicians) and the Dresden School Board, which calls for the following increases in service staff salaries and benefits:

Estimated Increase

Year	Over status quo budget
2021-2022	\$18,513
2022-2023	\$25,517

and further, shall the District raise and appropriate the sum of Eighteen Thousand, Five Hundred and Thirteen Dollars (\$18,513), such sum representing the estimated increase in service staff salaries and benefits for the 2021-2022 fiscal year brought about by this collective bargaining agreement (majority vote required)?

The School Board recommends this article.

NOTE 1. The sum necessary to pay the so-called status quo salaries and benefits for service staff if this article is defeated is included in the operating budget in Article 5.

NOTE 2. A favorable vote on this article shall be considered the approval of the cost items in both years (2) of the proposed collective bargaining agreement.

Informational Notes: In January, the Board and the Local #1348 of the AFSCME a/k/a Service Employees (including Custodial and Maintenance technicians) reached a tentative agreement for the next two-year period (2022-2023). The Local #1348 reached a very modest agreement with base pay increases set at 0.50% (21-22) and 1.0% (22-23), the addition of a 403b match, a 2 tiered co-pay program for insurance and many language updates throughout the agreement. A complete overview can be reviewed on the sau70.org website under the budget section.

ARTICLE 5: Shall the District raise and appropriate the amount of Twenty-Eight Million, One Hundred Seventy-Four Thousand, One Hundred Eighty-One Dollars (\$28,174,181), 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 2021-22 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, the Dresden School District Budget will increase from \$27,803,976 to \$28,186,148 an increase of \$382,172, or 1.37%. After accounting for a projected decrease in tuition and other revenue shortfalls in the amount of (\$818,645) and a larger projected June 30, 2021 surplus available of \$700,000, the amount to be assessed to the Hanover and Norwich districts for the 2021-22 budget as currently built is estimated to increase by \$700,817 or 3.30%. 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 \$14,611,270, an increase of \$151,642, which is actually a 1.05% increase as the Average Daily Membership appropriation percentage calculation between the two districts has shifted 1.529% more towards Norwich from the prior year. The Norwich assessment is expected to be \$7,306,447 an increase of \$549,175 from the adjusted assessment, which would result in an 8.13% projected 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, with Special Warrant Articles for agreements it would be projected at \$0.10. The total potential estimated homestead tax rate increase for Norwich's tax rate including the Dresden Assessment is \$0.1419, with the Special Warrant Articles for agreements it would increase to \$0.1429. It is important to note \$0.0809 of the rate increase was caused by a significant drop in the Common Level of Appraisal as set by town and state.

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 2021, and the New Hampshire Department of Revenue Administration finalizes assessment and tax rates for the districts in October of 2021.

ARTICLE 6: Shall the Dresden School District vote to amend its Articles of Agreement, specifically Article (D), effective as of the 2022-2023 school year to read as follows:

D. The Dresden School District shall be responsible for grades 7-12 inclusive, provided, however, that Dresden School District shall be responsible additionally for grade 6 upon the affirmative vote of a member school district designating Dresden School District as the exclusive provider of sixth grade educational services to the students of such member school district which designation shall become effective no earlier than the fiscal year following the next annual meeting, or such later date as the Dresden School Board determines in its discretion is necessary to permit the construction of any capital improvements to accommodate the projected

additional students. Such designation shall be conditioned upon the member district contributing its equitable share of the capital, as determined by the Dresden School Board, for incremental grade 6 building costs. If such contribution is not made, such designation shall be deemed to have been made on a space available rather than exclusive basis.

The Dresden School District may operate schools for grades other than grades 7-12 for students received on a tuition basis. No tuition students shall be received from the Norwich and Hanover School Districts by the Dresden School District except pursuant to a tuition contract approved by the receiving and sending districts.

[New material underlined; majority vote required]

The School Board recommends this article.

Informational Notes: The Hanover Finance Committee worked closely with the School Board to determine an improved and equitable methodology for determining a less volatile manner of paying for the education of the 6th grade class at the Richmond Middle School. The recommended change requires an amendment to the Articles of Agreement as stated in the above warrant article. This change will allow for more transparency and simplicity in budgeting and managing the long term goals of the School. By allowing for the designation of 6th graders to the Dresden School District, the costs associated with educating the students becomes a directly budgeted part of the Dresden expenditures. The Dresden average daily membership assessment method is then used to allocate the proper percentage to each member town. An in depth discussion sur-

rounding the present tuition arrangement and proposed change can be viewed by watching the January 12, 2021 Budget Presentation along with review of the 6th Grade Tuition Warrant Article Power Point Presentation.

ARTICLE 7: To transact any non-substantive business that may legally come before the discussion phase of this meeting.

Given under our hands and the seal of the District this 12th day of January 2021 (Articles 1-5) and this 20th day of January 2021 (Article 6).

Tom Candon	Lisa Christie
Marcela Di Blasi	Kimberly Hartmann
Jonathan Hunt	Kelley Hersey
Rick Johnson	Benjamin Keeney
Kelly McConnell, Chair	Neil Odell, Vice Chair
Garrett Palm, Secretary	Dan Rockmore

DRESDEN SCHOOL BOARD
DRESDEN SCHOOL DISTRICT

Deborah M. Carter, Clerk, Dresden School District

Please be advised expanded information including the Budget Books and Exhibits can be found on our District website at www.sau70.org under the "Departments" section, specifically "Business & Finance" then go to the Budgets section.

This image shows a full page of blank, lined paper. It features approximately 20 evenly spaced horizontal grey lines across the entire width of the page, providing a guide for writing. The background is a clean, solid white color. There are no margins, text, or other markings present.

Voters who will be unable to vote on Election Day due to absence from town, religious commitments, or physical disability (COVID-19 concerns/risk qualify under this section) 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.



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

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Residential Customer

Dresden School District Deliberative Session • Thursday, February 25, 2021 • 7:00 p.m. • Hanover High School Auditorium
Hanover District Deliberative Session • Thursday, February 25, 2021 • 5:00 p.m. • Hanover High School Auditorium
All Day Voting • Tuesday, March 2, 2021 • 7:00 a.m. to 7:00 p.m. • Hanover High School Gymnasium