

DRESDEN SCHOOL DISTRICT

PROPOSED 2022-23 BUDGET

Administration

Jay Badams, PhD, Superintendent of Schools
Robin Steiner, Asst. Superintendent of Schools
Tim Boyle, Principal, Frances C. Richmond Middle School
Anissa Morrison, Associate Principal, Frances C. Richmond Middle School
Julie Stevenson, Interim Principal, Hanover High School
Debra Beaupre, Dean of Students, Hanover High School
Liz Murray, Associate Principal, Hanover High School
Megan Sobel, Athletic Director, Hanover High School
Jamie Teague, Business Administrator
Rhett Darak, Director of Student Services
Tony Daigle, Director of Facilities and Joshua Mulloy, Director of Technology

School Board Members

Rick Johnson, Chair; Neil Odell, Vice Chair; Kevin Knuuti, Secretary
Tom Candon; Lisa Christie; Marcela Di Blasi; Kim Hartmann; Jonathan Hunt
Ben Keeney, Deborah Bacon Nelson, Garrett Palm & Lily Trajman

Jan. 7, 2022



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2022-2023
Dresden
Budget



Budget Guideline

The Dresden School Board approaches the 2022-23 budget as a year for healing based on the still present impacts of the Covid-19 pandemic. Sadly, the rapid spread of the Covid-19 Delta variant and other strains has currently outmatched our global community's ability to achieve immunization and control the infectious disease. Therefore, our foremost priority as a Dresden School Board continues to be ensuring the health and safety of our students and staff. The Dresden Board expects the 2022-23 budget to continue to support health and safety measures, which have been successfully implemented and managed to date.

The Dresden School Board also recognizes that our local economy is actively healing from the pandemic. In 2020, the economic focus was on high unemployment and low interest rates, now employers, including school districts, are facing labor shortages and inflation risks. Upper Valley property values have climbed sharply since the pandemic began and the effect on Norwich and Hanover property tax assessments has just started.

Balancing these health and economic concerns, the Dresden School Board recommends the Dresden School District to manage the 2022-23 general budget to a targeted increase of 2.5% or less over the 2021-22 budget. This level of funding represents the direct operating expenses for the Dresden School District. It does not represent a target for the Dresden portion of the school tax rate.



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The Board made this recommendation based on indicators known in August/September of 2021 and other assumptions utilizing the Quick Model tool, those indicators and assumptions included:

- Union agreements for teachers & support staff are both entering negotiations, potential step cost was included; Service Employees union agreement ratified last year has been projected at 1% on base; Non-union salaries are projected with a 2% increase
- Health care premiums estimated to increase 5%, but are also subject to union negotiations
- Other program costs are estimated to rise with inflation estimated at 4.2% (New England – Northeast Region Consumer Price Index – eastern quadrant, July 2021)
- Special education program expenses projected at 2.73%, out of district tuition costs are charged directly to local districts
- Transportation increase is based on 4% as it is a proposal year and there is a reported nation-wide shortage of bus drivers
- SAU 70 assessment may see a modest increase to account for changes in legal expenses and salary increases
- No change to capital expenditures, although the Board will be reviewing the long-term capital plan for any needs of an emergent nature
- Debt service is expected to increase by \$45K based on updated debt schedules including the net difference of the small changes in the other loans, the 2001 Athletic Field Bond (\$56,375) retiring and the new Technology Project (\$95,235) debt being added.
- Regular and tuition enrollment has not yet been considered in the quick model

To move beyond the status quo nature of the model projections, the Dresden Budget Committee also asked administration to identify key initiatives, especially those that promoted healing within the District. Administration identified the following program improvements:

- Restoration of regular, pre-pandemic programs such as field trips and assemblies and book
- Improvements to staff development
- Growth of K-12 curriculum development
- Comprehensive review of District-wide compensation, including administration compensation
- Buildings & Ground audit in preparation for the upcoming large Dresden debt retirement

Proposed 2021-22 Budget Versions

DRES - District Wide Proposed 2022-23 Budget by Function											
Function	Description	2021-2022 Budget Adopted	2022-2023 Proposed V.3	Incr-Decr	Percent Diff	2022-2023 Proposed V.4	Incr-Decr	Percent Diff	2022-2023 Proposed V.5	Incr-Decr	Percent Diff
1100	Regular Education	\$28,712	\$23,480	(\$5,232)	-18.22%	\$23,480	(\$5,232)	-18.22%	\$23,913	(\$4,799)	-16.71%
2300	Superintendent Services	\$1,251,912	\$1,263,056	\$11,144	0.89%	\$1,260,811	\$8,899	0.71%	\$1,260,811	\$8,899	0.71%
2400	School Administration	\$2,485	\$2,500	\$15	0.60%	\$2,500	\$15	0.60%	\$2,500	\$15	0.60%
2600	Building Maint. & Custodial	\$531,581	\$538,306	\$6,725	1.27%	\$513,261	(\$18,320)	-3.45%	\$516,991	(\$14,590)	-2.74%
5000	Debt Service & Transfers	\$3,574,902	\$3,619,787	\$44,885	1.26%	\$3,619,787	\$44,885	1.26%	\$3,619,787	\$44,885	1.26%
	Totals	\$5,389,592	\$5,447,129	\$57,537	1.07%	\$5,419,839	\$30,247	0.56%	\$5,424,002	\$34,410	0.64%
	Special WA - Capital Bond Project	\$842,764									
		\$6,232,356									
DRES - RMS Proposed 2022-23 Budget by Function											
Function	Description	2021-2022 Budget Adopted	2022-2023 Proposed V.3	Incr-Decr	Percent Diff	2022-2023 Proposed V.4	Incr-Decr	Percent Diff	2022-2023 Proposed V.5	Incr-Decr	Percent Diff
1100	Regular Education	\$4,129,612	\$4,469,778	\$340,166	8.24%	\$4,427,894	\$298,282	7.22%	\$4,429,369	\$299,757	7.26%
1200	Special Education	\$1,745,866	\$1,841,188	\$95,322	5.46%	\$1,841,573	\$95,707	5.48%	\$1,841,573	\$95,707	5.48%
1400	Co-Curricular	\$40,019	\$44,891	\$4,872	12.17%	\$44,891	\$4,872	12.17%	\$44,891	\$4,872	12.17%
2100	Guidance & Health Services	\$405,459	\$420,500	\$15,041	3.71%	\$420,458	\$14,999	3.70%	\$420,458	\$14,999	3.70%
2200	Curr/Staff Dev, Media/Library	\$297,672	\$295,679	(\$1,993)	-0.67%	\$295,679	(\$1,993)	-0.67%	\$295,679	(\$1,993)	-0.67%
2400	School Administration	\$598,207	\$594,018	(\$4,189)	-0.70%	\$593,973	(\$4,234)	-0.71%	\$600,279	\$2,072	0.35%
2600	Building Maint. & Custodial	\$574,011	\$616,593	\$42,582	7.42%	\$603,557	\$29,546	5.15%	\$603,557	\$29,546	5.15%
2700	Transportation Services	\$2,000	\$30,000	\$28,000	1400.00%	\$30,000	\$28,000	1400.00%	\$30,000	\$28,000	1400.00%
4000	Building & Site Improvements	\$41,000	\$47,000	\$6,000	14.63%	\$41,000	\$0	0.00%	\$41,000	\$0	0.00%
5000	Debt Service & Transfers	\$18,000	\$21,600	\$3,600	20.00%	\$21,600	\$3,600	20.00%	\$21,600	\$3,600	20.00%
	Totals	\$7,851,846	\$8,381,247	\$529,401	6.74%	\$8,320,625	\$468,779	5.97%	\$8,328,406	\$476,560	6.07%
DRES - HHS Proposed 2022-23 Budget by Function											
Function	Description	2021-2022 Budget Adopted	2022-2023 Proposed V.3	Incr-Decr	Percent Diff	2022-2023 Proposed V.4	Incr-Decr	Percent Diff	2022-2023 Proposed V.5	Incr-Decr	Percent Diff
1100	Regular Education	\$7,670,275	\$7,632,283	(\$37,992)	-0.50%	\$7,627,536	(\$42,739)	-0.56%	\$7,630,411	(\$39,864)	-0.52%
1200	Special Education	\$1,553,444	\$1,786,438	\$232,994	15.00%	\$1,824,364	\$270,920	17.44%	\$1,824,364	\$270,920	17.44%
1300	Vocational Education	\$120,000	\$120,000	\$0	0.00%	\$120,000	\$0	0.00%	\$120,000	\$0	0.00%
1400	Co-Curricular	\$953,025	\$1,104,724	\$151,699	15.92%	\$1,044,289	\$91,264	9.58%	\$1,049,145	\$96,120	10.09%
2100	Guidance & Health Services	\$1,170,584	\$1,162,853	(\$7,731)	-0.66%	\$1,162,853	(\$7,731)	-0.66%	\$1,164,151	(\$6,433)	-0.55%
2200	Curr/Staff Dev, Media/Library	\$395,543	\$531,744	\$136,201	34.43%	\$531,744	\$136,201	34.43%	\$531,744	\$136,201	34.43%
2400	School Administration	\$1,683,988	\$1,692,855	\$8,867	0.53%	\$1,692,752	\$8,764	0.52%	\$1,712,102	\$28,114	1.67%
2600	Building Maint. & Custodial	\$1,104,028	\$1,135,279	\$31,251	2.83%	\$1,135,279	\$31,251	2.83%	\$1,135,279	\$31,251	2.83%
2700	Transportation Services	\$221,836	\$231,551	\$9,715	4.38%	\$231,551	\$9,715	4.38%	\$231,551	\$9,715	4.38%
4000	Building & Site Improvements	\$50,500	\$134,500	\$84,000	166.34%	\$134,500	\$84,000	166.34%	\$134,500	\$84,000	166.34%
5000	Debt Service & Transfers	\$40,000	\$57,600	\$17,600	44.00%	\$57,600	\$17,600	44.00%	\$57,600	\$17,600	44.00%
	Totals	\$14,963,223	\$15,589,827	\$626,604	4.19%	\$15,562,468	\$599,245	4.00%	\$15,590,847	\$627,624	4.19%
	Dresden Grand Total by Function	\$28,204,661	\$29,418,203	\$1,213,542	4.30%	\$29,302,932	\$1,098,271	3.89%	\$29,343,255	\$1,138,594	4.04%



R M HHS 2022-2023 Dresden Budget



Revenue & Enrollment Change 6th grade

The 2022-23 budget will be the first year that the Hanover sixth graders will be considered part of the Dresden student enrollment as ratified by both Dresden and Hanover voters in March 2020. Therefore, the nearly \$2 million revenue associated with the historical tuition arrangement between the Hanover and Dresden School Districts will be removed from revenue in Dresden and its matching expense in Hanover. Therefore, as expected, Dresden will see a large one-time change in its revenue line in the 2022-23 budget compared to the prior year. Instead, Hanover will begin to pay for its share of sixth grade expenditures in the same way its share is calculated for the rest of the grades (Grades 7-12) in Dresden.



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Budget Summary District Wide

<u>Function</u>	<u>Description</u>	<u>2021-2022</u> <u>Budget Adopted</u>	<u>2022-2023</u> <u>Proposed</u>	<u>Incr-Decr</u>	<u>Percent Diff</u>
1100	Regular Education	\$28,712	\$23,913	(\$4,799)	-16.71%
2300	School Board & Superintendent Services	\$1,251,912	\$1,260,811	\$8,899	0.71%
2400	School Administration	\$2,485	\$2,500	\$15	0.60%
2600	Building & Grounds Maintenance & Custodial	\$531,581	\$516,991	(\$14,590)	-2.74%
5000	Debt Service & Transfers	\$3,574,902	\$3,619,787	\$44,885	1.26%
	Totals	\$5,389,592	\$5,424,002	\$34,410	0.64%
	Special Warrant Article Capital Bond Project	\$842,764			
		\$6,232,356			

Major Changes:

- SAU70 Assessment - increase \$9,640
- Decrease of \$5,250 in District Wide Tech expenses
- Increases in Maintenance Salaries and Benefit costs of \$14,766, is offset by an increase in inter-district service bill backs of \$40,000 netting a decrease of \$14,590 which include the next 2 items
- Increases in Maintenance – vehicle servicing \$1,500 and District's B&G Insurance \$8,644
- Changes in debt service with addition of Technology Project, net increase of \$44,885

Total DW increase of \$34,410 is 0.64% over last year's budget and represents 0.122% of Dresden's District Budget growth



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Enrollment Forecast - actual

Dresden 5 year Enrollment Projections - Oct. 1, 2021

	<u>2020-21</u> <u>Actual</u>	<u>2021-22</u> <u>Projected</u>	<u>2021-22</u> <u>Actual</u>	<u>2022-23</u> <u>Projected</u>	<u>2023-24</u> <u>Projected</u>	<u>2024-25</u> <u>Projected</u>	<u>2025-26</u> <u>Projected</u>	<u>2026-27</u> <u>Projected</u>
<u>RMS</u>								
6th	87	74	82	94	85	77	76	81
7th	131	135	142	135	151	133	128	126
8th	140	131	133	142	135	151	133	128
Projected Totals	358	340	357	371	371	361	337	335
	(5 Tuition)		(5 Tuition)					
<u>HHS</u>								
9th	168	175	169	166	175	168	184	166
10th	166	168	163	169	166	175	168	184
11th	196	166	163	163	169	166	175	168
12th	173	196	195	163	163	169	166	175
Projected Totals	703	705	690	661	673	678	693	693
	(139 Tuition)		(127 Tuition)					
Dresden Totals	1061	1045	1047	1032	1044	1039	1030	1028

The projections above are based on Oct. 1, 2021 actuals pushed forward. Based on 5 year historical trends, we have made an assumption of **8** additional students joining in 7th grade - some of which are usually tuitioned in and **33** tuition students being added in 9th grade. Sixth grade is solely made up of Hanover students and you can see the cohort for 22-23 is 12 students larger than prior year with the next four years at 85-77-76-81. The next five years of incoming Norwich 7th graders are 45-49-40-43-42. There is a level of uncertainty in Vermont surrounding tuition students, we currently have 45 Vermont tuition students enrolled at HHS (3 part-time and 4 at RMS. In State students number 78 with 7 part-time. There are 7 private pay students. Actual tuition student numbers for 21-22 are lower than originally projected from 139 to 134 a difference of (5).



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RMS Staffing

FY 21-22 Enrollment is 8 students more than projected and due to increase by 14 more students for 2022-23.

10.26.21 Changes

Increase of .65 FTE (.2 Social Studies, .2 Science, .25 English) to equalize sections in 7th and 8th grade. (capacity for expansion already exists in Math and World Languages)

Increase of .3 FTE in elective program to allow for greater diversity and creativity of the program at RMS. (utilization of our .2 unfilled Art position will actually allow the hiring of a .5 FTE elective teacher)

<u>Certified Staff</u>	<u>2021-22</u>	<u>2022-23</u>	<u>Difference</u>
Regular Ed Teachers	32.22	33.50	1.28
Special Ed Teachers	7.20	7.20	0.00
Other Certified Staff	5.00	5.00	0.00
Total Certified Staff	44.42	45.70	1.28
<u>Other Staff</u>			
School Administrators	2.00	2.00	0.00
School Admin. Office	3.00	3.00	0.00
Regular Ed Aides/Tutors	3.84	4.48	0.64
Special Ed Aides	14.00	14.80	0.80
Health, Library & Tech Asst.	2.20	2.20	0.00
Custodial Staff	4.50	4.50	0.00
Total Other Staff	29.54	30.98	1.44
Total Overall Staff	73.96	76.68	2.72



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Total FTE Breakdown:

	20-21 FTE	21-22 FTE APPROVED	21-22 FTE ACTUAL	Proposed 22-23 FTE
English/Writing	5.82	5.82	6	6
Science	4	4	4	4.2
Social Studies	4	4	4	4.2
Math	4.4	4.4	4.4	4.4
World Language	4	4	4	4
Electives	9	8.6	9	9.3
Student Support	2.2	1.4	1.4	1.4

- These changes represent a proactive plan for an increase of student population as well as an attempt to create equality across grade levels in terms of educational experience offered.
- 7 sections of science in our smaller science rooms makes experiments untenable.
- Smaller sections allows us to move remedial and enrichment services back to the classroom teacher rather than creating another “pull out program.”



RMS Budget
2022 -2023

2022 – 2023 Changes to budget over previous years.

- Returned Field Trip Funds to Pre-COVID levels. A school level committee will control field trip funds. This will allow flexibility from year-to-year and foster important discussions of educational needs of all our students.
- Use ESSER (part of the CARES act, earmarking federal funds for school recovery) funds to maintain technology infrastructure going forward, as well as build assessment options for individual students.
- Decision to fund professional association dues (national teaching organizations) to align ourselves with the rest of the district, and budget for teachers to join their national organizations as a commitment to continuous improvement.
- We continue to cut funds to textbooks and consumables - as we transition to electronic platforms, which offer up to date information in a more adaptable environment.
- Professional Development funds for five In-Service days is reduced (\$1,000). Our focus on PD will continue to evolve, leveraging expertise within the district as well as staff identified needs.



RMS Budget

2022-2023

2022-2023 Spending Highlights - Technology:

- The Technology Department (“TD”) at RMS does an exemplary job at stretching the lifespan of our computers, extending them beyond the typical lifespan by performing repairs and replacing parts over the summer and throughout the year.
- Each year, TD reviews our equipment and determines when replacement will be needed and adjusts a schedule of equipment purchases to maintain a fairly level overall technology budget.
- Over the next three (3) years, TD will be replacing both Chromebook laptops and teacher MacBooks. As stated earlier we have used grant money for iPad technology. We have transitioned to largely Chromebooks to align with the HS plan.
 - 2022-2023 Equipment budget is \$96,933
 - Upgrade of teacher devices, allowing for remote and mobile work
 - Replacement for older Chromebooks (age quickly) to insure access to devices for all students in all classes.
- TD has a plan to replace classroom projectors on a rotational schedule - the projectors are old and used every day.



RMS Budget

2022-2023

2022-2023 Spending Adjustments:

- Cut in proposed building upgrades/changes.
 - HVAC system for auditorium - \$70,000
 - Addition of single use bathroom on 8th grade hall - \$35,000
 - Annual Painting of hallways/rooms - \$15,000
 - Upgrade/venting of Living Arts Room - \$15,000
 - Carpeting of guidance offices and conference rooms - \$5,000
- Alternative funding for projected technology costs
 - ESSR grant used to purchase iPad (6th grade initiative) - \$45,000
 - Use of 2021-funds to replace Chromebooks for the following year.
 - Alternative funding for replacement projectors - \$3750
- Cuts to technology
 - PowerSchool add on used to track assessment - \$6,000 (will work to build common assessments first)
 - Laser Cutter - \$17,000



RMS Budget

2022-2023

RMS Budget Summary

<u>Function</u>	<u>Description</u>	<u>2021-2022 Budget Adopted</u>	<u>2022-2023 Proposed</u>	<u>Incr-Decr</u>	<u>Percent Diff</u>
1100	Regular Education	\$4,129,612	\$4,429,369	\$299,757	7.26%
1200	Special Education	\$1,745,866	\$1,841,573	\$95,707	5.48%
1400	Co-Curricular	\$40,019	\$44,891	\$4,872	12.17%
2100	Guidance & Health Services	\$405,459	\$420,458	\$14,999	3.70%
2200	Curriculum/Staff Development, Media/Library	\$297,672	\$295,679	(\$1,993)	-0.67%
2400	School Administration	\$598,207	\$600,279	\$2,072	0.35%
2600	Building & Grounds Maintenance & Custodial	\$574,011	\$603,557	\$29,546	5.15%
2700	Transportation Services	\$2,000	\$30,000	\$28,000	1400.00%
4000	Building & Site Improvements	\$41,000	\$41,000	\$0	0.00%
5000	Debt Service & Transfers	\$18,000	\$21,600	\$3,600	20.00%
	Totals	\$7,851,846	\$8,328,406	\$476,560	6.07%

Total RMS increase of \$476,560 is a 6.07% increase over last year's budget and represents 1.689% of Dresden's District Budget growth



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HHS Staffing

<u>Certified Staff</u>	<u>2021-22</u>	<u>2022-23</u>	<u>Difference</u>
Regular Ed Teachers	56.80	55.53	(1.27)
Special Ed Teachers	8.00	8.45	0.45
Other Certified Staff	11.83	11.83	0.00
Total Certified Staff	<u>76.63</u>	<u>75.81</u>	<u>(0.82)</u>
<u>Other Staff</u>			
School Administrators	3.00	3.00	0.00
School Admin. Office	7.60	6.60	(1.00)
Regular Ed Aides/Tutors	7.57	7.27	(0.30)
Special Ed Aides	10.21	15.21	5.00
Athletic Director & Staff	3.00	4.00	1.00
Guidance, Library & Tech Asst.	5.21	5.71	0.50
Custodial Staff	8.40	8.40	0.00
Total Other Staff	<u>44.99</u>	<u>50.19</u>	<u>5.20</u>
<u>Total Overall Staff</u>	<u>121.62</u>	<u>126.00</u>	<u>4.38</u>



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HHS Budget Process & Highlights

- The 22-23 budget process was purposeful and thoughtful. HHS built a budget that will maintain an excellent educational opportunity for our students, meet the SPED needs of our rising 8th graders, and provide increased opportunities for our students outside of our academic hours.
- HHS budget process began August 31st
 - Coordinators met, budget info was shared weekly throughout the budget process.
 - Department discussions with staff input (Sept. 8th, 22nd, Oct. 3rd).
 - Coordinators submitted a full picture of what they needed to run their programs.
 - Coordinators presented their budget to HHS administration (Oct. 4th and 5th).
 - Coordinators presented budgets at CPP budget meeting (Oct. 13th).
 - CPP was surveyed to prioritize the full picture needs with the understanding that all could not be funded.
 - Principal gathered CPP feedback and made the first round of cuts and informed CPP (Oct. 14th).
 - Some of these cuts included Instructional Coaching, elective teaching staff(German, PE, etc., EA Support(Nurse, WL), library furniture replacement, classroom furniture, textbooks(SS), Teacher I-pads, AV Peripheral upgrades which we hope to still complete using grant and other means of funding, cameras for hybrid teaching, monitors for virtual teaching, athletic uniforms, general athletic equipment, E-Lab computers, WL travel, etc.
 - This total was \$532,000 in cuts.
 - The hope is to fund the cut staff through reallocation and the hard goods from grant funding.

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HHS Budget Process & Highlights Cont.

- Additional cuts were made to Athletics to help offset the Assistant AD Position (Oct. 21st).
- Additional cuts were made after internal Admin meeting with Principals (Nov. 17th).
- Some of these cuts included technology requests, furniture requests and additional staffing.
- This total was \$194,505 in cuts.

What do we gain?

- Declining enrollment allowed us to cut our regular ed staffing and still maintain the opportunities in our program.
- We have increased SPED needs, which has led to an increase in certified and non-certified SPED staffing. We feel able to meet the need with this budget.
- Reallocation within the Athletic budget and elsewhere will allow us to employ and full-time Asst AD. We will be able to provide appropriate support to an incredibly large and vibrant department.

We service 978 rostered student athletes of which many participate in more than one sport. This is the third largest athletic population in any NH school.

With this we could support an intramural program which will pick up where our town rec department disappears for our HS students. It would provide low cost, low travel opportunities for our students to participate with their classmates.

This would also increase the time allowed to supervise our coaches, games and student athletes. We have 66 total teams. Our Athletic department has 70 paid personnel and 50 volunteer coaches.

Additional staffing would also allow for new initiatives including student/athlete leadership programming, a student/fan ambassador program and other ways to leverage Athletics to engage our students to improve the common good.

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HHS Budget Process & Highlights Cont.

Education Technology Concerns.

- If we can not find alternative funding for our technology infrastructure (AV Peripheral), we will not be able to maintain current systems.
- We could be out of compliance with ADA and accessibility requirements if this does not get done.
- We will have no room to support innovation for educational initiatives.

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HHS Budget - Reductions

STAFFING	CUTS
.5 Phys Ed Assistant	\$15,462.00
.5 Health Ed Assistant	\$13,745.00
2-Person Medical (FT Ed Assistant Position-Above)	\$10,103.00
1.0 Certified Staff (Track 4, Step 5) 2-person Med Ins.	\$92,295.00
.2 New Vacant Learning Specialist	\$20,000.00
	\$151,605.00
TECHNOLOGY	CUTS
AV/Peripheral	\$5,500.00
Computer Department Request	\$4,000.00
Online Services	\$7,900.00
	\$17,400.00
ADMINISTRATION	CUTS
General Instructional Equipment	\$25,500.00
TOTAL CUTS	\$194,505.00

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1300	Vocational Education	\$120,000	\$120,000	\$0	0.00%
1400	Co-Curricular & Athletics	\$953,025	\$1,049,145	\$96,120	10.09%
2100	Guidance & Health Services	\$1,170,584	\$1,164,151	(\$6,433)	-0.55%
2200	Curriculum/Staff Development, Media/Library	\$395,543	\$531,744	\$136,201	34.43%
2400	School Administration	\$1,683,988	\$1,712,102	\$28,114	1.67%
2600	Building & Grounds Maintenance & Custodial	\$1,104,028	\$1,135,279	\$31,251	2.83%
2700	Transportation Services	\$221,836	\$231,551	\$9,715	4.38%
4000	Building & Site Improvements	\$50,500	\$134,500	\$84,000	166.34%
5000	Debt Service & Transfers	\$40,000	\$57,600	\$17,600	44.00%
	Totals	\$14,963,223	\$15,590,847	\$627,624	4.19%

Total HHS increase of \$627,624 is 4.19% over last year's budget and represents 2.225% of Dresden's District Budget growth



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2022-2023
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Proposed Total Budget

**Budget Increase Guideline –
2.5% updated to 4.0%**

Adopted FY 21-22*: \$28,204,661

Proposed FY 22-23: \$29,343,255

Increase of \$1,138,594 or 4.04%

***Total does not include the Technology Project WA Amount of \$842,764**



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Revenues & Net Assessment

	2021-22	2022-23	\$ Change	% Change
<u>APPROPRIATIONS</u>				
Dist. Wide (Includes Officer Salaries - WA#3)	\$5,389,592	\$5,424,002	\$34,410	0.64%
Richmond Middle School	7,851,846	8,328,406	476,560	6.07%
Hanover High School	14,963,223	15,590,847	627,624	4.19%
Total Expenditure Budget	\$28,204,661	\$29,343,255	\$1,138,594	4.04%
<u>REVENUES</u>				
(subtracted from expenditures to arrive at net assessment)				
Balance Carry Forward	\$700,000	\$400,000	(\$300,000)	-42.86%
Revenues				
Sixth grade tuition	1,904,287	0	(1,904,287)	-100.00%
HHS tuition students	2,974,562	2,883,564	(90,998)	-3.06%
Spec Ed Cost Excess Recovery	0	0	0	n/a
Other Local Sources	204,000	194,000	(10,000)	-4.90%
From Dartmouth College	0	0	0	n/a
From Hanover Town	100,000	100,000	0	0.00%
State Sources NH	368,582	352,077	(16,505)	-4.48%
State Sources VT	17,000	17,000	0	0.00%
Federal Sources	0	0	0	n/a
Other Financing Sources	0	0	0	n/a
Total Current Year Revenues	\$5,568,431	\$3,546,641	(\$2,021,790)	-36.31%
Total Resources Available to Offset Appropriations, Current Revenues plus Prior Year Fund Balance	\$6,268,431	\$3,946,641	(\$2,321,790)	-37.04%
<u>NET ASSESSMENT</u>	<u>\$21,936,230</u>	<u>\$25,396,614</u>	<u>\$3,460,384</u>	<u>15.77%</u>
Assessed to Hanover	14,623,697	17,192,476	2,568,779	17.57%
Assessed to Norwich	7,312,533	8,204,139	891,606	12.19%



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ADM Allocation & Assessment

<u>FY Proposed 2022-23</u>	<u>% Share</u>	<u>Total Dresden Assmt</u>	<u>District Share</u>
Hanover Share of Tax Assessment 2022-23	68.073%	\$25,396,614	\$17,192,476
Hanover Share of Tax Assessment 2021-22	67.129%	\$21,936,230	\$14,623,697
Change in Assessment	0.944%	\$3,460,384	\$2,568,779
Norwich Share of Tax Assessment 2022-23	31.927%	\$25,396,614	\$8,204,139
Norwich Share of Tax Assessment 2020-21	32.871%	\$21,936,230	\$7,312,533
Change in Assessment	-0.944%	\$3,460,384	\$891,606
Note: Sections highlighted in salmon do not include the \$842,764 special warrant article from 21-22, so we can compare budget to budget without the amount causing a negative comparison result.			

Hanover and Norwich Ratified NHDOE

ADM Year	To Allocate Budget Year	Hanover ADM (Gr 6-12)*	Norwich ADM (Gr 6-12)*	Total ADM-R (Gr 6-12)*	Hanover Percentage	Norwich Percentage
2020-2021	2022-23*	619.77	290.68	910.45	68.073%	31.927%
2019-2020	2021-22	586.6	287.2	873.8	67.129%	32.871%
2018-2019	2020-21	590.8	269.7	860.5	68.658%	31.342%
2017-2018	2019-20	607.4	268.8	876.2	69.321%	30.679%
2016-2017	2018-19	613.6	287.0	900.5	68.134%	31.866%
*Beginning with the 2022-23 Budget Year, Hanover 6th grade has been designated as Dresden ADM students.						



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Assessment Changes if Articles 4 & 5 – HEA & HSS Union Agreements are Ratified

WITH <u>ARTICLES #4 & #5 RATIFIED</u> ADDING \$452,253 TO THE BUDGETED TOTALS	2021-22	2022-23	\$ Change	% Change
<u>NET ASSESSMENT</u>	<u>\$21,936,230</u>	<u>\$25,848,867</u>	<u>\$3,912,637</u>	<u>17.84%</u>
Assessed to Hanover	14,623,697	17,500,337	2,876,640	19.67%
Assessed to Norwich	7,312,533	8,348,531	1,035,998	14.17%
<u>Assessment Data With All Articles (Except any Bond Issues)</u>				
	<u>% Share</u>	<u>Total Dresden Assmt</u>	<u>District Share</u>	
Hanover Share of Tax Assessment 2022-23	68.073%	\$25,848,867	\$17,500,337	
Hanover Share of Tax Assessment 2021-22	67.129%	\$21,936,230	\$14,623,697	
Change in Assessment	0.944%	\$3,912,637	\$2,876,640	
Norwich Share of Tax Assessment 2022-23	31.927%	\$25,848,867	\$8,348,531	
Norwich Share of Tax Assessment 2020-21	32.871%	\$21,936,230	\$7,312,533	
Change in Assessment	-0.944%	\$3,912,637	\$1,035,998	

Hanover Assessment Increase: HEA - \$268,212; HSS - \$39,649

Norwich Assessment Increase: HEA - \$125,795; HSS - \$18,597



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Other Warrant Articles:

- **Dresden-Hanover Support Staff & Teacher's Union Agreements** – parameters and costs can be found posted in section 3. C. of the Jan. 11 - Dresden Budget Hearing Meeting
- **Athletic Facility Upgrades** – projected costs for each of 2 different projects including track replacement and baseball field drainage improvements can also be found can be found posted in section 3. C.
- **Facilities Condition Assessment** – information for this project is still in process



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Other Special Revenue Funds – Federal Grants:

Projected Revenue

<u>Revenues</u>		
4520	Title I	\$33,946
4530	Title II	\$19,138
4570	IDEA	\$228,496
4590	Title IV	\$23,192
4597	ESSER III	\$169,517
	Total	\$474,289

Projected Expenses

4520	Title IA		
	1100	100	Salaries \$28,079
	1100	200	Benefits \$4,427
	1100	293	Comm Engage \$500
	1100	560	Transportation \$500
	1100	610	Supplies \$440
			\$33,946

Expenses Continued

4530	Title IIA		
	1100	100	Salaries \$5,741
	1100	240	SDC trainings \$9,185
	1100	390	Workshops \$163
	1100	610	Supplies \$4,049
			\$19,138
4570	IDEA		
	1200	100	Salaries \$198,205
	1200	200	Benefit Exp \$808
	1200	240	Profess Develop \$2,595
	1200	390	Evaluations \$1,440
	1200	519	Transportation \$18,280
	1200	610	Supplies \$2,660
	1240	240	PK Profess Deve \$2,403
	1240	730	PK Equipment \$2,105
			\$228,496
4590	Title IV		
	1120	610	Supplies/Softwa \$22,342
	1120	730	Equipment \$850
			\$23,192
4597	ESSER III		
	1120	730	Equipment \$169,517
			\$169,517
	Federal Grants Total		\$474,289

Other Special Revenue Funds – Food Ops:

Hanover High School – Café Services

Projected Income

Student Breakfast	21226
Adult Sales	36960
Student Lunch	280562
Vended Meals	27132
Special Functions	10500
Total Income	376380

Projected Costs

Labor Costs	167697
Food Cost	153906
Paper Supplies	15000
Cleaning Supplies	1500
Laundry & Uniforms	650
Insurance	4880
Office Supplies/Postage	1000
Menu Software/Digital	
Signage	1000
Advertising/Promotions	500
Employee Training	500
Licenses	100
Administrative/Service Fee	29500
Total Costs	376233

Richmond Middle School Café - Self Op

Projected Revenue

Daily Sales	\$	202,189
Catering Sales		4,255
F&R Revenue		15,000
	\$	<u>221,444</u>

Projected Expenditures

Salaries	\$	82,101
Benefits		21,770
Online Chgs		6,976
Food Supplies		99,485
Paper/		
Disposables		10,312
Equipment		800
	\$	<u>221,444</u>