

# Hanover | Dresden School Districts

**2023-24 SCHOOL YEAR BUDGET**

# HANOVER SCHOOL DISTRICT

## 2023-24 SCHOOL YEAR BUDGET

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### 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

Antonia Barry  
antonia.barry@hnsb.org  
603-277-9062

Marcela Di Blasi, *Vice Chair*  
marcela.diblasid@hnsb.org  
210-896-0765

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

Rick Johnson  
rick.johnson@hnsb.org  
603-643-4855

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

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

Deborah Bacon Nelson  
deborahbaconnelson@hnsb.org  
603-643-0399

## Hanover Meetings

### DELIBERATIVE SESSION

Thursday, March 2nd, 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 JAM.*

### ALL DAY VOTING

Tuesday March 7th, 7:00 a.m. to 7:00 p.m.  
HHS Cafeteria (*for Hanover voters*)

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

These are trying educational and financial times as we continue adapting to life affected by the pandemic. With stupendous efforts by students, teachers and staff, parents and guardians, the Hanover community, and the administration, the Ray School helped prevent the educational losses in our students that other districts around the country have seen due to school closures and other pandemic fallout. This strong academic performance is in large part due to our dedicated staff and parents to whom we are most grateful. That said, higher inflation has impacted all of us and continues to do so.

The Hanover School District - representing the Ray School, Hanover PreK-Grade 12 Special Education, and Hanover transportation - is no exception to inflationary pressures. With economic conditions in mind, the Hanover School Board and administration began work for the 2023-2024 school year budget beginning in August 2022. As always, we strive to maintain and improve the excellence of the Ray School while simultaneously balancing budgetary concerns of our taxpayers and concurrent town costs. After numerous public meetings and nuanced discussions, we present our budget throughout this document.

Specific to the Ray School, we are asking for a year-on-year budget increase of approximately 3.2%, or \$471,000, which is well below current regional inflation metrics of nearly 7%. These increases are mostly driven by higher costs of special education, previous voter-approved changes in salaries and benefits, and transportation costs. Please see our supporting materials for more information. Despite this small 3.2% increase, we project the actual net assessment to increase 8.1%, or \$951,000, largely due to aspects beyond our local immediate control. This is primarily driven by a loss in adequacy aid by the state and increases in tuition for students with out-of-district special education needs.

Across all our Hanover schools, including the Dresden School District (Hanover High School and Richmond Middle School), we anticipate a total increase in the Hanover education property tax rates of 6.69% or an increase in \$365 on a property assessed at \$500,000 assuming all warrant articles pass. Notably, this remains under recent inflation rates.

Although we plan for a 1.10 FTE decrease, solely among currently unfilled positions, among approximately 105 full-time employees at the Ray School, we are still hoping to hire approximately 2 certified staff (i.e., teachers) and 15 support staff, including 10 special education assistants. These open positions are essential and we hope to fill them as soon as possible. If any of these positions are appealing to you, please contact the Ray School or SAU70 administrations. We are also actively recruiting substitute teaching positions.

In addition to our standard recurring warrant articles, this year's articles include a collective bargaining agreement, a fund retainage request, a fund discontinuation, and a reserve fund request.

- We present a 2-year collective bargaining agreement with the Hanover Service Staff, which includes a \$4,054 over-status-quo budget increase in the 2023-2024 academic year.
- We hope to expand our ability to retain additional unassigned funds remaining at the end of the fiscal year. If there are unassigned general funds remaining at the end of the fiscal year, beyond what is considered in other warrant articles, then the School Board may decide whether to retain any surplus up to 5.0% of Hanover District assessment in case of unexpected need (as we saw happen with the pandemic in 2020!). This is an increase from the previous voter-approved 2.5% limit.
- There was an approved warrant article in 2021 that shifted the 6th grade students in Hanover to be part of the Dresden School District, rather than remain on the Hanover School District budget. This aligns those students with their Richmond Middle School peers and had several "behind the scenes" advantages, including stabilizing funding needs year-on-year. Since the Hanover District no longer includes Grade 6, the existing Grade 6 Tuition Fund no longer serves a purpose. The Board asks voters for approval to dissolve this fund, currently projected at \$381,000, with remaining funds returned to taxpayers.
- Although inflation factors are impacting all our lives and budgets, we have noticed a particular need in our Capital Reserve Fund for the Education of Persons with Disabilities, i.e., "special education." The costs of education for out-of-district residential placement for students needing these services may exceed over \$300,000 per student annually. We ask for an appropriation of up to \$100,000 to further add to this reserve fund, with those dollars only coming from unassigned funds at the end of the fiscal year. This balance, currently around \$223,000, has not been adjusted in 7 years.

We almost made it to the end of the yearly update without mentioning Covid, but it does warrant a brief discussion. We continue to internally monitor cases. This has been a hard year for the trifecta of Covid, influenza, and RSV; that said, our cases for Covid specifically have been negligible across all four of the schools. We thank you for your continued diligence at preventing the spread of illness.

As always, the Hanover School Board has numerous folks to thank. Firstly, we thank our students for coming to school ready to learn and giddy with smiles. We thank our teachers, staff, and administration for working tirelessly every day to help our students reach their full potential. We thank our parents for being there for our students, and in particular the parent volunteers for their time and expertise. We thank the Hanover community for focusing so much energy, time, and funds for our children. Every time I'm at Ray during school hours, I'm astonished at how happy everyone is. It is truly an honor and privilege to be a part of this community!

—Benjamin Keeney, *Hanover School Board Chair*

# Hanover School District

## 2023-24 SCHOOL YEAR BUDGET

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The proposed 2023-24 District Budget is projected to increase from \$14,692,565 to \$15,163,617, a difference of \$471,052 or 3.21% which includes 2 separately voted warrant articles consisting of Board, Treasurer and other elected official stipends #3 [\$7,454], and Bridgman Funds #2 [\$40,000], which also has offsetting revenue of \$40,000 so the Bridgman Fund is tax assessment neutral.

The cost of the program offered to students in grades K-5 at the Ray School is proposed to increase by \$435,092 or 3.38% over prior year's costs mainly due to changes in wages from union agreements, turnover and staffing; benefit expenses, specifically a 13% healthcare rate increase; SAU service; and transportation services. The budget does not include any wage or step increases for the service staff (custodial) which will be voted on a separate warrant article #4. Currently we are outsourcing three custodial positions due to hiring challenges. Non-union wage increases have been included at 2.5%. For a complete overview and breakdowns of changes, please review the Hanover 2023-24 Budget Book and Exhibits which can be found on the district's website or in BoardDocs in the Hanover School District Section, specifically the Hanover Budget Hearing held on January 11, 2023.

While Hanover District revenues are typically fairly consistent from year to year, we do show some significant changes for FY24. The Hanover District is projecting a \$700,000 surplus from the 2022-23 fiscal year (subject to change), which is budgeted to offset 2023-24 taxation and represents a year over year change of \$93,176 less than surplus projected for 2021-22. The State of NH Department of Education is projecting adequacy aid in the amount of \$522,773 or \$785,451 less than last year's total adequacy aid payment. Due to higher interest rates, we are projecting an increase in interest on investments of \$10,000. Warrant Article #7 on the ballot seeks to discontinue the 6th Grade Tuition Reserve Fund which we are projecting will hold approximately \$381,000 and if the article passes will become revenue to offset general fund assessment. Applying total revenues of \$2,445,604 against the Hanover School District's projected general fund budget of \$15,163,617 (which includes the additional warrant articles for school board/treasurer salaries and Bridgman Fund) results in an amount to be raised by taxes of \$12,718,013. When compared to the prior year's total expenditures this represents an increase of \$951,275 from the current year's assessment or 8.08%.

In order to compute a total education tax rate for Hanover taxpayers, we need to include the share of assessment that Hanover pays to the Dresden District for the operation of

Richmond Middle and Hanover High Schools. The Dresden School Board ratified the 2023-24 Dresden Budget at the budget hearing held on January 10, 2023 and the assessment to Hanover is \$18,811,747 an increase of \$1,135,956 or 6.43%. Details on the Dresden District budget and its assessment to the Hanover District can be found in BoardDocs under the Dresden Budget Committee section.

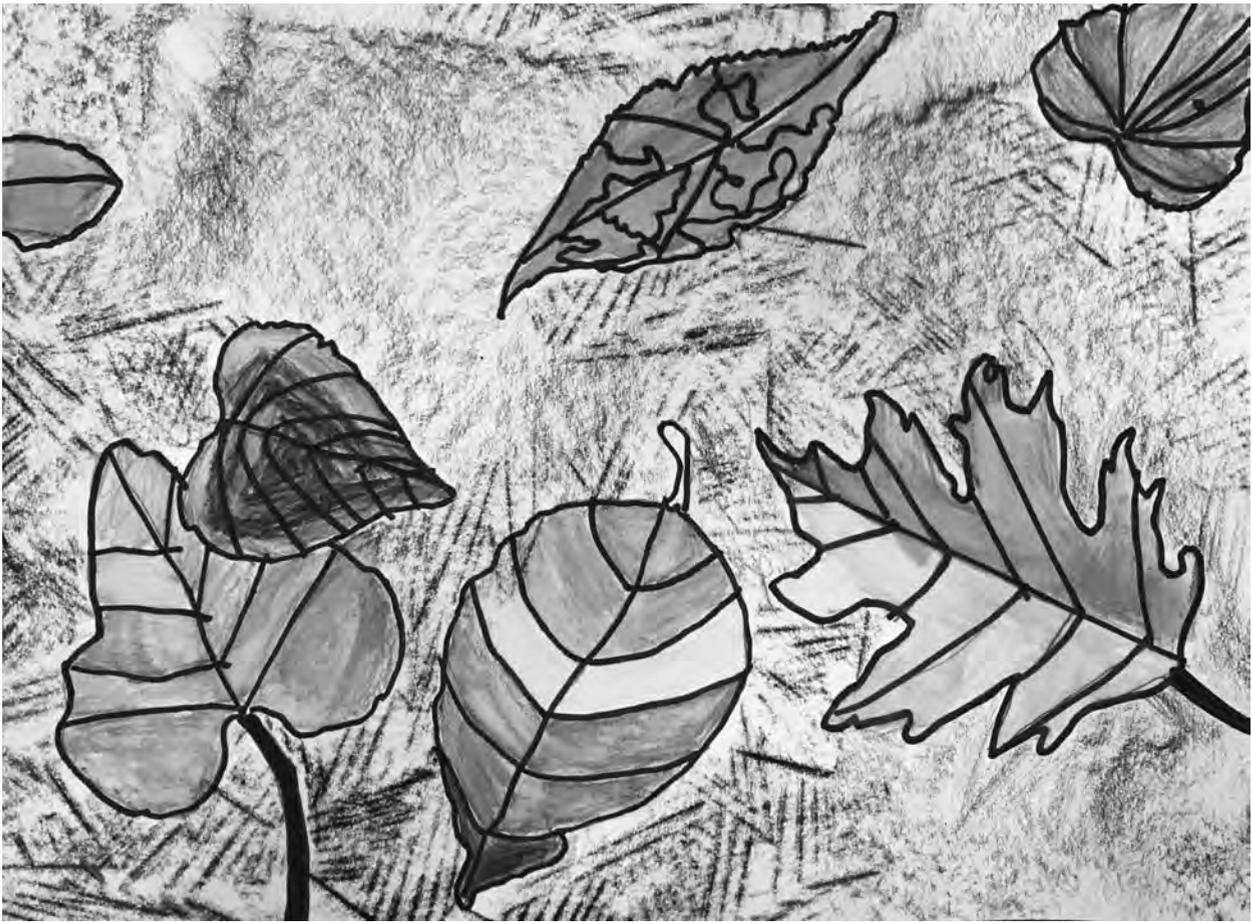
Total overall, local school assessments are growing by 7.09%, but only projected to increase the local school tax rate by 4.89%. When the higher state tax is included, the estimated total education tax rate for the FY24 Hanover and Dresden general fund budgets--local and state--is projected at \$11.61, an increase of \$0.72 or 6.61% more than the current year.

It is important to note there will also be a warrant article for the Service Staff union agreement, which if ratified will add \$4,054 to Hanover's direct budget and \$26,990 to Dresden's budget, which would result in an additional amount of \$18,861 to Hanover or approximately 1 cent to the tax rate.

While it is always hazardous to estimate the impact of the budget on the tax rate, our current estimates indicate that the Hanover tax rate—including both the Hanover District and the Hanover share of Dresden—will increase by \$0.73 or 6.69% (for all warrant articles). This is based on projections for the state tax rate and Hanover property assessments growing \$14M more than the prior year. Details on both the Hanover District and Dresden District budgets and assessments can be found in BoardDocs under each of the school boards budget hearings held on January 10 and January 11, 2023.

**K-5 ENROLLMENT AND STAFFING:** Early on in the budget Ray School K-Grade 5 enrollment for 2023-24 is projected to remain close to 2022-23 actual enrollment with only one student less in 2023-24. Both enrollments are lower than the budget anticipated for 2022-23 and as a result the Ray School elected to only staff 26 classroom sections for 2022-23 and plan to staff 26 sections in 2023-24 instead of the 27 classroom sections budgeted, assuming the projections hold.

With changes in enrollment and student needs considered, the following budgeted FTE changes have been proposed: a reduction of 1.40 in regular education instruction, a restatement of aid FTEs with an increase of 0.42 in regular education classroom and 0.28 in special education, offset by a 1.4 reduction in special education assistants in pre-schools. The Ray School plans to add a 1.0 Certified Occupational



*Emma Whitman, Grade 2. Jackson Pollack Falling Leaves.*

Therapy Assistant. These changes represent an overall reduction of 1.1 FTEs. Final class sizes and sections will be determined over the summer as enrollments are updated and will conform to the class size board policy. A more detailed breakdown is included in the Hanover District Budget Book as Exhibit 3.

**REGULAR OPERATIONS:** This is the portion of the budget that should change both due to Ray School enrollment changes and to the general increase in the cost of goods and services. Some of the larger budget changes are shared here. This includes regular education teacher's salary wage and step increases which are currently being offset by a decrease

of 1.40 FTEs (\$31,142), 0.42 FTE of regular education aides (\$10,841) and other salary changes representing savings of (\$72,544). Classroom materials and supply lines are showing increases totaling \$14,365 due mostly to new math curriculum materials and inflationary pressures. Technology lines are experiencing some significant increases including benefit election changes from a new personnel team \$22,698, along with some increases in purchased services like software and repairs \$13,105, materials and supplies \$10,454 and replacing failing equipment \$49,847 in order to meet the classroom needs. The curriculum development lines are decreasing as some one time expenditures from last year dealing with math and equity work are subsiding (\$44,050). Rounding

out this section is changes in the building maintenance and custodial services lines including purchased property and maintenance repair costs of \$27,205 as well as reinstatement of true personnel costs (if we continue to pursue employees instead of outsourcing) resulting in salaries/benefit increases of \$60,670. There are many other lines throughout this section of the budget moving up and down in varying amounts totaling \$8,524. This group of expenditures is increasing by \$72,323, or 0.49%.

**SPECIAL EDUCATION OPERATIONS:** Special education expenses are subject to variations that result from services required by special education students based on the student's individual education plans (IEP's). We are projecting an increase in Certified Specialists salaries of \$108,013 due to turnover, wage, step and FTE increases. Specialist (teacher) salaries \$31,068; Speech/Language \$3,560; Occupational Therapy (OT)/Assistant (new 1.0 FTE) \$62,857; and Physical Therapy \$10,528. Along with base wage and step increases, there have been some slight hourly adjustments for the Special Education Assistants resulting in projected increases of \$28,279. Payroll taxes and benefit lines are experiencing increases as well due to changes in personnel mentioned above, election levels and changes in health rates \$164,978. With some of the earlier changes in certified personnel, we are projecting some decreased needs in purchased outside services for OT/Psych netting a difference of (\$17,800). Based on the current student census we are projecting increases in out of district special education tuition of \$216,700. Based on projected needs in out of district Pre-K, we are making personnel adjustments of (1.40) which nets a decrease of (\$62,326). Changes in all other lines net a difference of (\$14,497). The special education group of accounts is increasing \$423,347, or 2.88%.

**CAPITAL EXPENSES:** We are projecting changes in both site and building improvements for a net decrease of (\$33,600). Our debt service is projected with a small decrease of (\$2,240). The debt schedule and all of the maintenance and custodial budget appropriations can be found in the District Budget Book as Exhibits 11 and 12. This group of accounts is decreasing (\$35,840) or (0.24%).

**OTHER DISTRICT EXPENSE:** This group of expenses includes School Board, Superintendent services and student transportation for K-12. The Supervisory Union's assessment will be increasing by \$18,241 due mainly to FTE changes (1.0 Asst. Student Services Coordinator and 0.20 Technology

clerk) and non-union wage increases within the SAU budget which was ratified by the SAU Board on November 15, 2022. SAU70 provides services in the following departmental areas: superintendent 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 \$137,881 which includes a projected increase to extend our current contract by one additional year, increase the service by one route and speculate on the ever-changing costs of diesel fuel. The "Interfund Transfers Out" section includes special warrant article transfers. Last year's budget included a one-time special transfer of funds into the Building Maintenance Reserve to replenish the money withdrawn to pay for the technology project instead of borrowing, resulting in a decrease of (\$150,000). The Food Service Fund transfer covers the cost of free & reduced lunches and is projected to increase by \$5,100 as we have a few more students participating in the program. We have included in the budget the amount of \$40,000 (along with the offsetting revenue) for Bridgman Fund projects even though it is a separate warrant article – that is why the line is showing a \$0 increase.

**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](http://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 budget and board meetings beginning in August 2022.

# Hanover Budget Highlights

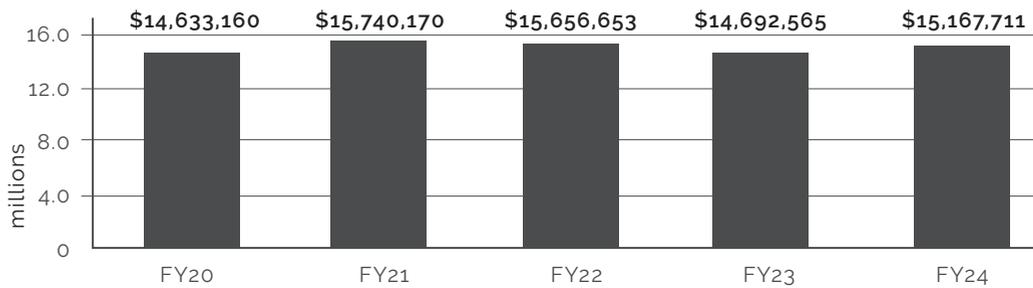
## 2023-24 SCHOOL YEAR

The Hanover School District budget covers the following costs:

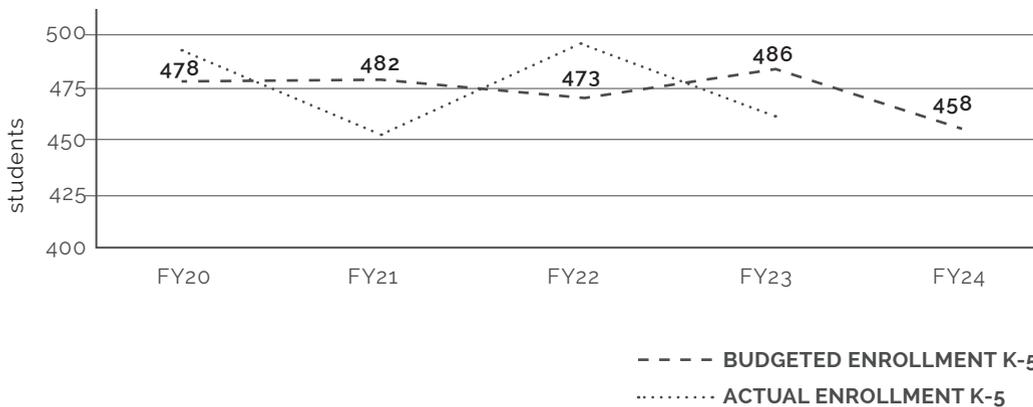
- Programming and Operation of the Ray School (K thru 5)
- Extraordinary special education services and tuition for Hanover students (pre-K –age 22)
- Bus Transportation for all Hanover students (K thru 12)
- Districts apportionment for Supervisory services

Recent budget history is summarized in the following charts:

### TOTAL DISTRICT BUDGET: ALL ARTICLES



### BUDGETED ENROLLMENT K-5



Hanover School Highlights, 2023-24 School Year Budget

**ENROLLMENT & STAFFING**

BUDGETED ENROLLMENT	FY20	FY21	FY22	FY23	FY24	%CHG
Budgeted Enrollment K-5 (Ray)	478	482	473	486	458	-5.8%
Budgeted Enrollment Gr 6 (RMS)	61	91	79	0	0	0.0%
Total Enrollment	539	573	552	486	458	-5.8%

BUDGETED STAFF (RAY SCHOOL)

Classroom Teachers	27.0	27.0	27.0	27.0	26.0	-3.7%
Art, Music, PE, Specials Teachers	11.4	11.2	11.4	11.2	10.8	-3.6%
Special Ed Certified Staff	12.8	12.7	12.8	12.8	13.8	7.8%
Ed Assistants*	38.3	36.5*	35.8	34.7	34.0	-2.0%
Other Staff	19.1	20.1	19.8	20.1	20.1	0.0%
6th Grade Ed Assistants	1.0	0.0	0.0	0.0	0.0	0.0%
<b>TOTAL STAFF</b>	<b>109.5</b>	<b>107.4</b>	<b>106.8</b>	<b>105.8</b>	<b>104.7</b>	<b>-1.0%</b>

\* 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 2019-20	BUDGET 2020-21	BUDGET 2021-22	BUDGET 2022-23	BUDGET 2023-24	\$CHG	%CHG
RAY SCHOOL (PRE K-5 ONLY)							
Regular Instruction	\$5,471,018	\$5,600,939	\$5,748,934	\$6,377,614	\$6,347,739	-\$29,875	-0.47%
Special Education	2,824,593	2,841,742	2,985,363	2,772,931	2,985,078	212,147	7.65%
Other Instructional Services	766,160	755,243	824,062	891,740	887,649	(4,091)	-0.46%
Library Services	198,641	207,088	193,705	224,146	233,065	8,919	3.98%
School Administration	1,033,237	1,087,183	1,158,807	1,163,515	1,196,514	32,999	2.84%
Maint, Cust, Grnds	630,143	714,875	729,416	721,930	809,467	87,537	12.13%
Pupil Transportation	628,523	632,074	640,815	739,355	872,311	132,956	17.98%
<b>SUBTOTAL RAY OPTG</b>	<b>\$11,552,315</b>	<b>\$11,839,144</b>	<b>\$12,208,802</b>	<b>12,891,231</b>	<b>13,331,823</b>	<b>440,592</b>	<b>3.42%</b>
Spec Ed Tuition Exp	819,300	863,800	875,000	1,046,800	1,258,000	211,200	20.18%
Site & Building Impvts	76,000	81,750	150,600	161,600	128,000	(33,600)	-20.79%
Debt Service	392,084	391,629	395,664	393,934	391,694	(2,240)	-0.57%
Interfund Transfers Out	215,169	50,000	50,000	199,000	14,100	(184,900)	-92.91%
<b>TOTAL IN-DISTRICT EXPENSE</b>	<b>12,235,568</b>	<b>12,362,523</b>	<b>12,877,066</b>	<b>13,645,765</b>	<b>13,865,617</b>	<b>219,852</b>	<b>1.61%</b>
6th Gr Tuition to Dresden	1,578,292	2,513,847	1,904,587	0	0	0	0.00%
<b>TOTAL DISTRICT BUDGET</b>	<b>\$14,633,160</b>	<b>\$15,740,170</b>	<b>\$15,656,653</b>	<b>14,692,565</b>	<b>15,123,617</b>	<b>\$431,052</b>	<b>2.93%</b>
Plus Special Articles/Reserve					44,094		
Budget (incl articles)					15,167,711	\$475,146	3.23%
Tax Rate (incl articles & Dresden base)	\$12.22	\$12.43	\$9.77	\$10.89	\$11.61	\$0.72	6.63%
Tax Rate (incl all articles – both Districts)					\$1162	\$0.73	6.69%

# Explanations of the Warrant Articles

## FOR THE 2023 HANOVER SCHOOL DISTRICT ANNUAL MEETING

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The following warrant articles apply to the operation of the Hanover School District, which includes the operation of the Bernice A. Ray School, grades k-5 and the special education obligations of the Hanover School District as these relate to both the preschool population and applicable special education students from Hanover up to age 22.

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, March 2, 2023, 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.

**VOTING PHASE:** Tuesday, March 7, 2023, 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 9.

All voting on Warrant Articles 1 through 9 shall be conducted by secret written ballot during the voting phase, as outlined in Chapter 160 of the 2004 session laws of the New Hampshire Legislature entitled "An Act Relative to the Voting Procedures in the Hanover School District."

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**ARTICLE 1:** To elect by written ballot for one-year terms a moderator, a clerk, and a treasurer; and two (2) 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 appropriate the sum of Forty Thousand Dollars (\$40,000) from the Don S. Bridgman Fund during the 2023-2024 fiscal year in order to afford additional advantages to the students of the District not provided by taxes?

The School Board recommends this appropriation.

**NOTE 1.** 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.

*Informational Notes: As of June 30, 2022, the Bridgman Trust had a market value of \$1,725,914.*

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**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 \$1,954; 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 Fifty-four Dollars (\$7,454) to fund these salaries?

The School Board recommends this appropriation.

**NOTE 1.** This article requests \$700 as the salary for School Board members and an additional \$300 for School Board Chair, 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.

*Informational Notes: This article requests \$700 as the salary for School Board members and an additional \$300 for the Board Chair, 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 4:** Shall the District vote to approve the cost items in the two (2) year collective bargaining agreement reached between the Hanover Service Staff and the Hanover School Board, which calls for the following increases in salaries and benefits for custodial and maintenance technicians:

**Estimated Increase**

Year	Over status quo budget
2023-2024	\$4,054
2024-2025	\$6,840

and further, shall the District raise and appropriate the sum of Four Thousand, Fifty-Four Dollars (\$4,054), such sum representing the estimated increase in service staff salaries and benefits for the 2023-2024 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 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 Local #1348 of the American Federation of State, County and Municipal Employees, Council 93, AFL-CIO which includes the Hanover and Dresden Service Staff reached a tentative agreement for the next two-year period (2023-2025). Changes include a different plan base design and medical copay increases per year as follows from 7% this current year to 13% in 2023-24 and 2024-25 for the HMO LP \$25 plan and the 10% copay plan HMO \$15 will no longer be offered; two other plans with higher deductibles will be offered at 8% - EHO and 5% - HMO Super \$1,500. The salary scale has been redesigned to a 4 category, 12 step arrangement and no new hires with similar years of experience can be placed higher than anyone on staff with similar experience. The steps were adjusted to standardize the increases between and the following increases for each of 2 years on base: Yr. 1 – 1.0% and Yr. 2 – 2.0% +/- . There were a few language updates including updated wording for the positions that are covered, removal of grandfathering employees, clarification of using earned time and clarification of notification surrounding disciplinary action. A complete overview can be reviewed on the sau70.org website under the budget section and in Board Docs in Section 3C of the Budget Hearing-Warrant Article Discussion.*

**ARTICLE 5:** Shall the District raise and appropriate the amount of Fifteen Million, One Hundred Sixteen Thousand, One Hundred Sixty-Three Dollars (\$15,116,163) 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 2023-2024 fiscal year? This sum does not include the funds appropriated in any of the other articles.

The School Board recommends this appropriation.

*Informational Notes: The proposed 2023-24 District Budget is projected to increase from \$14,692,565 to \$15,116,163 (without Article 3), a difference of \$423,598 or 2.88%. If you include the two recurring, separately voted warrant articles consisting of Board and Treasurer stipends #3 [\$7,454], and Bridgman Funds #2 [\$40,000], which also has offsetting revenue from the Bridgman Trust of \$40,000 so it is tax assessment neutral, then the projected budget difference is \$471,052 or 3.21%.*

*The cost of the program offered to students in grades K-5 at the Ray School itself is proposed to increase by \$435,092 or 2.96% over prior year's costs mainly due to changes in wages from union agreements, turnover and staffing; benefit expenses, specifically a 13% healthcare rate increase; SAU services; technology expenditures, maintenance/custodial supplies and vendor contracted services. The budget does not include any wage or step increases for the service staff (custodial) which will be voted on a separate warrant article #4. Currently we are outsourcing 3 positions. Non-union wage increases have been included at 2.5%. For a complete overview and breakdowns of changes, please review the Hanover 2023-24 Budget Book and Exhibits which can be found on the district's website or in BoardDocs in the Hanover School District Section, specifically the Hanover Budget Hearing held on January 11, 2023.*

*While it is always hazardous to estimate the impact of the budget on the tax rate, our current estimates indicate that the Hanover tax rate—including both the Ray School and the Hanover general fund assessments from Dresden's base budget build—will increase by \$0.72 based on adjusted town valuations and projected state rate, or an increase of 6.61%.*

**ARTICLE 6:** 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, 5.0 percent of the current fiscal year's net assessment, in accordance with RSA 198:4- b, II. (Majority vote required)? [currently our retainage is allowed up to 2.5%]

*Informational Notes: 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*

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on by the School Board annually. In March of 2021, the Hanover voters approved this retainage article up to 2.5%, which was the maximum before the State of NH expanded the amount a District is able to retain up to 5% of the net assessment. The Board will only be able to retain fund balance if there are unassigned funds from the prior year left to retain. This does not mean that we will retain this maximum amount each year, but the authorization gives us the ability to do so if there is a large fund balance (surplus) and we suspect the next year's finances may be negatively impacted, such as a global pandemic or changes in state legislation and funding, which can cause a roller coaster effect on the tax rates. The Board is asking voters for the authority to retain up to a certain amount of surplus funds (up to 5% of the current year net assessment) from funds already approved by voters in the current year. If no fund balance remains at the end of the year, then the Board will not be able to retain any funds for use in the following year.

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**ARTICLE 7:** To see if the school district will vote to discontinue the 6th Grade Tuition Fund that was created on March 6, 2007. Said funds, with accumulated interest to date of withdrawal, are to be transferred to the municipality's general fund to be used as revenue to offset the budget assessment. (Majority vote required) [currently projected at \$381,000]

*Informational Notes:* In March of 2021, the voters ratified an article to have the 6th graders formally join the Dresden School District, hence making the need for this special reserve fund no longer necessary. This fund was initially created to balance the somewhat large swings in tuition from year to year due to differing class sizes.

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**ARTICLE 8:** Shall the district vote to appropriate up to One Hundred Thousand Dollars (\$100,000) to be added to the Capital Reserve Fund for the Education of Persons with Disabilities established at the District Meeting of March 19, 1986, with said funds to come solely from any year-end unassigned general fund balance over and above \$700,000?

*Informational Notes:* With the ever changing special education laws, increase in needs and changes in available placements, we are proposing a transfer to the reserve fund of up to \$100,000 to come solely from any year-end unassigned general fund balance. This article will not have an impact on the 2023-24 tax rate. The June 30, 2023 projected balance in the Special Education Reserve Fund is \$223,167.

**ARTICLE 9:** To affirm that the Hanover School Board will establish policies to support the transitioning of school facilities and operations to renewable sources of electricity and renewable sources of heating/cooling and transportation. Strategies for moving forward will seek effective and sustainable outcomes while being fiscally responsible.

**NOTE 1.** The Hanover community adopted these 100% renewable energy goals by unanimous vote at the 2017 Town Meeting. Since then, the Town, many businesses and residents, Dartmouth College and other organizations have begun to transition their energy usage to reach these 100% goals by their target dates.

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*Informational Notes:* Sustainable Hanover Committee met with the School Board on Wednesday, January 18, 2023 to discuss the above article. It was brought to the Board for consideration in an effort to allow the residents of Hanover and Norwich to share their opinions on the future direction of operations via their vote.

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**ARTICLE 10:** To transact any non-substantive business that may legally come before the discussion phase of this meeting.

Given under our hands and seal at said Hanover this 11th and 18th day of January 2023.

Antonia Barry	Marcela Di Blasi, <i>Vice Chair</i>
Kimberly Hartmann	Richard Johnson, Jr.
Benjamin Keeney, <i>Chair</i>	Kelly McConnell
Deborah Bacon Nelson	

HANOVER SCHOOL BOARD  
Robert L. Grabill, Clerk, Hanover School District

*On January 17, 2023, the Hanover Finance Committee voted unanimously to support Articles 2, 3, 4, 5, 7 & 8 including the proposed FY24 Hanover School District budget, Service Staff contract, salaries for School District Officers, the dissolution of the 6th Grade Tuition Reserve Fund, and the addition of \$100,000 to the Reserve Fund for the Education of Persons with Disabilities. The Committee declined to support Article 6 raising the amount the School Board may retain; the vote on this decision was split.*

*The Hanover Finance Committee is an appointed Town committee composed of Hanover residents charged with reviewing school and municipal financial matters and offering guidance on these matters to public officials and residents.*

# DRESDEN SCHOOL DISTRICT

## 2023-24 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**

<p>Antonia Barry antonia.barry@hnsb.org 603-277-9062</p> <p>Tom Candon tom.candon@hnsb.org 802-649-5292</p> <p>Lisa Christie lisa.christie@hnsb.org 802-649-2580</p> <p>Marcela Di Blasi marcela.dibiasi@hnsb.org 210-896-0765</p>	<p>Kimberly Hartmann kimberlyhartmann@hnsb.org 916-505-6883</p> <p>Rick Johnson, <i>Chair</i> rick.johnson@hnsb.org 802-578-5497</p> <p>Benjamin Keeney benjamin.keeney@hnsb.org 510-227-9208</p> <p>Kelly McConnell kelly.mcconnell@hnsb.org 603-443-0987</p>	<p>Deborah Bacon Nelson, <i>Secretary</i> deborahbaconnelson@hnsb.org 603-643-0399</p> <p>Neil Odell, <i>Vice Chair</i> neil.odell@hnsb.org 802-649-7287</p> <p>Garrett Palm garrett.palm@hnsb.org 617-251-4612</p> <p>Lily Trajman lilytrajman@hnsb.org 617-501-7795</p>
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Thanks to the steadfast and tireless work of our students, their families, our community, and the Dresden staff, our focus on teaching and learning has continued unabated. Julie Stevenson, HHS Principal, Tim Boyle, RMS Principal, their administrative teams, and all our teachers and staff have worked determinedly to strengthen the Dresden School District and return the schools to normal operations. In the buildings, our custodians, staff, administrators, and teachers worked diligently to ensure Dresden continued to offer safe and healthy campuses where our students could learn and grow. Our staff and students should be commended for achieving these difficult objectives through determination, collaboration, and daily appreciation for the support of this exceptional community.

This past year, teachers, staff, administrators, and community members have continued work on our essential equity initiative. Moreover, the Dresden School Board, in conjunction with SAU-70, the Hanover School Board, and Norwich School Board are wrapping up our draft strategic planning efforts to prepare for public feedback. We will keep you updated on the progress in developing the plan and make you aware of opportunities to contribute.

Over the past five months, Dresden Principals and their teams have worked closely with the SAU-70 staff and the Dresden School Board to develop a budget for the 2023-2024 school year. We all recognize 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 proposed 2023-2024 Dresden District Budget comes in 4.42% higher than last year's approved budget and the Dresden District's portion of the net assessment is 3.57% higher than last year. The increase in the net assessment is driven by \$1.32M in expenditures and offset by \$383,000 in revenue primarily from tuition from out-of-district students. The change in expenditures and net assessment are both significantly lower than the inflation rate of 6.9%. (12-month average CPI-Northeast October 2022).
- Over 75% of the \$1.32M expenditure increase is related to changes in salaries and benefits. Despite delivering a budget below inflation, Dresden expects to experience a significant 13% rate hike on employee health insurance plans. Health insurance is the largest single driver within the Dresden budget. We are investigating other plans for the future and have negotiated more affordable plans for both employee and Dresden in the service staff union contract proposed. Salary changes are determined by adjustments in staffing levels in Dresden (net 1.8 FTE decrease) and the implementation of the teacher and support staff union contracts approved by voters last year.
- During this past year, RMS restructured its schedule to operate more like a traditional middle school with interdisciplinary teams that will create higher performing, more meaningful learning environments. RMS enrollments are projected to decrease by 16 from FY23 budget, but with an increase of 2 tuition students based on actuals. RMS forecasts that it will need fewer Special Education resources (\$103K) but will see an increase of \$387K

for Regular Education expenditures. In addition to the health insurance increase seen district wide, RMS plans to continue with the new program change due to promising results, resulting in a 1.0 FTE teacher increase, offset by reductions of 2.8 Special Education Assistants. In total, RMS staffing would decrease by 1.8 FTEs.

- In 2023-2024, HHS enrollment is projected to increase by 6 students compared to the prior budget and HHS will add 6 tuition students based on actuals. The HHS budget will see an increase of \$705K or 4.4% growth in budget expenditures. Various FTE changes at HHS will result in a net 1.0 FTE loss in total staffing. HHS increased its minimum enrollment levels for elective courses in order to avoid the potential of having ultra-boutique class sizes once schedules were finalized. This change supported the 1.1 FTE reduction in Regular Ed teachers. The FTE changes combined with increases in salaries due to union agreements and a 2.5% cost of living adjustment for nonunion staff amounts to \$310,086. Benefits changes, driven by the 13% increase in our health insurance rate, adds an additional \$196,261 to the budget. Aside from these increases in salary and benefits, HHS will begin a much-needed replacement of classroom furniture (\$112K) and will rebuild the firebox in our woodchip plant (\$79K). The furniture replacement will create a baseline that will permit HHS to create a cycle for replacement going forward.
- Finally, the Dresden School Board supports several Warrant Articles (2, 3, 4, and 5) on this year's ballot. Warrant Article 3 covers the new contract agreement with the Hanover Service Staff (2-year agreement). Passage of this article will have an impact on the 2023 tax assessment. Warrant Article 4 concerns the 2023-2024 Dresden budget. Finally, Article 5 provides guidance to the Dresden School Board regarding a goal of increasing its renewable sources of electricity and renewable sources of heating/cooling and transportation. The Board will seek a policy to achieve effective and sustainable outcomes while being fiscally responsible. Dresden and the other districts are awaiting the results and recommendations from a recently completed facilities audit that was done as part of the SAU-70's strategic planning process. This information will be critical in helping Dresden conduct short and long-term planning to transition to renewable sources of energy.

In short, the changes to our teaching models and the needs of our student population require budgetary and logistical adjustments. The Dresden School Board appreciates 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 district. We will continue to ensure that Dresden delivers extraordinary academic results, addresses the needs of all our students, and meets the high standards we demand for our children's education, while being mindful of the financial costs to our community.

The Dresden School Board once again wants to thank our Dresden staff 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 Dresden staff member.

— Rick Johnson, *Chair, Dresden School Board*

# Dresden School District

## 2023-24 SCHOOL YEAR BUDGET

The Dresden School Board is recommending a school district budget totaling \$31,138,466 (including all articles) for the support of the Richmond Middle and Hanover High Schools for the 2023-2024 school year.

The amounts in all the articles combined, represent an expenditure increase of \$1,342,959 or 4.5% budget-to-budget compared to the current year (without inclusion of the athletic updates bond from 2022-23). Due to changes in revenue, specifically tuition income, the budget assessment overall is increasing \$959,951 or 3.68%.

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 1.81% more to Hanover than the prior year due to changes in enrollment and attendance levels. As a result, Hanover's share of the FY24 Dresden assessment will proportionally increase more than Norwich. With all articles, the total Dresden assessment to Hanover is expected to be \$18,830,608 an increase of \$1,154,817 or 6.53% from prior year whereas the total Dresden assessment to Norwich is expected to be \$8,235,952, a decrease of \$194,867 or (2.31%) [based on the adjusted October 2022 revenue changes].

**ENROLLMENT:** As compared to 2022-23 budgeted enrollments, enrollment next year—middle school and high school—would be projected to decrease by 10 students. This includes an increase of 6 students at HHS and a decline of 16 at RMS. Projected enrollments for 2023-24 for Dresden are expected to increase 4 students compared to current year's actual enrollments, which includes an increase of 10 at HHS and a decrease of 6 at RMS. Projected sixth grade solely consists of Hanover students and you can see the cohort for 2023-24 is projected to be 6 students smaller than this year's actual class. The next five years of incoming Norwich 7th graders are projected at 48, 47, 41, 46, and 32; although Norwich has been enrolling more students every month to their elementary.

**STAFFING: RICHMOND MIDDLE SCHOOL:** Overall RMS will see a 1.80 full time equivalent (FTE) decline in staffing which is the net change of 2.8 less aide positions and the addition of 1.0 teaching sections spread out over 5 subject areas. Eighty percent of the 1.0 teaching change was approved in April 2022 for the current school year in order to better serve the students' needs in the middle school model (please see Exhibit 11.A in the Dresden Budget Book for a better understanding of the changes). The remaining 0.2 FTE is due to the addition of an instructional coach, which is planned to be funded mostly with grant funding. All other FTEs are holding steady.

**STAFFING: HANOVER HIGH SCHOOL:** Due to the nature of the staffing duties, there is a reclassification of 0.80 FTE regular education designated staff member to the school counseling department designation as it more appropriately belongs in this specialty area. In addition, HHS is reallocating 0.20 FTE from Regular Education to support English for speakers

of other languages (ESOL) due to changes in student enrollment.

To round out the movement, the remaining 0.10 FTE reduction in Regular Ed teaching is reallocated to our Special Ed Therapist section. There is a small hourly adjustment between two of our aide realms from Media Asst. to Reg Ed Educational Asst. of 0.05 FTE. The last change is a decrease of 1.0 FTE in the Special Education Assistant section. Total HHS staff recap shows an overall decrease of 1.0 FTEs (please see Exhibit 11.B in the Dresden Budget Book for details).

**REGULAR PROGRAM MAINTENANCE:** The "program maintenance" section of expenses in the budget list those increases/decreases that arise largely from the delivery of Dresden's Grade 6-12 regular education program. Some items increase higher than inflation due to local economic factors, industry trends and contractual agreements. In total, this section shows a budget-to-budget increase of \$1,216,026 or 4.08% of the total budget to budget. This means, if these items were the only items of the Dresden budget showing a change, the budget as a whole would be growing by 4.08%.

Some of the main drivers in the programming section are as follows:

- All of the regular education staffing changes mentioned at the school levels and salary additions from settled agreements result in total wage increases for employees in this year's budget of \$489,471. It is important to note that the service staff union agreement warrant article #3 would add \$26,990 to this section. Service staff includes district custodians and maintenance technicians
- Payroll taxes and benefit costs including a health rate increase of 13% results in total projected increases of \$379,044

- The district wide maintenance budget section is projected to increase by \$144,583 for an additional 1.0 FTE and other employee's benefit election changes
- Changes in Retiree wages and benefit packages add another \$46,622 to the budget increase
- Supervisory Union's assessment is increasing \$42,394 due to FTE changes with insurance increases of 8% and wage increases of 2.5%.
- Other notable items at Richmond Middle School include an increase in regular education supply lines of \$17,474 including textbooks, increases in the utility lines of \$15,100 and additional funding for Grade 8 language immersion field trips of \$25,000
- Other notable items at Hanover High School include \$106,000 earmarked to replace broken and not suitable classroom furniture and fixtures, \$29,000 to replace failing classroom AV and peripheral equipment and an increase in vocational tuition projected at \$15,000. Much of this is offset by reductions in technology for equipment and services of (\$56,714) and reductions for special transportation routes of (\$36,075)

The line item Significant Changes can be reviewed in Exhibit 1 in the Dresden Budget Book and Exhibits. The overview parameters of the Tentative Union Agreement can be viewed on BoardDocs at the Dresden Budget Hearing and Adoption Meeting, Section 3.C. Warrant Articles held January 10, 2023.

**SPECIAL EDUCATION PROGRAM MAINTENANCE:** The total estimated budget cost for Special Education at the middle school and high schools (including special education transportation) is projected to decrease by (\$37,822) or (0.13%).

The account lines for Special Education teacher salaries at RMS are increasing slightly due to contractual agreement of \$8,648 while the educational assistants are decreasing (\$65,990) due to decreases in personnel of 2.80 FTEs. There is a projected increase in HHS Special Ed Teacher salaries of \$57,899 due in part to changes in personnel as well as union agreed increases to scale and steps.

The consolidated account lines for Special Education Payroll Taxes & Benefits are changing in both locations due to associated changes in salary lines. RMS is decreasing by (\$45,580) due to (2.80) FTE adjustments and HHS is increasing by \$19,826. The major factors for the increases are changes in health insurance elections/rates salary changes and retirement changes.

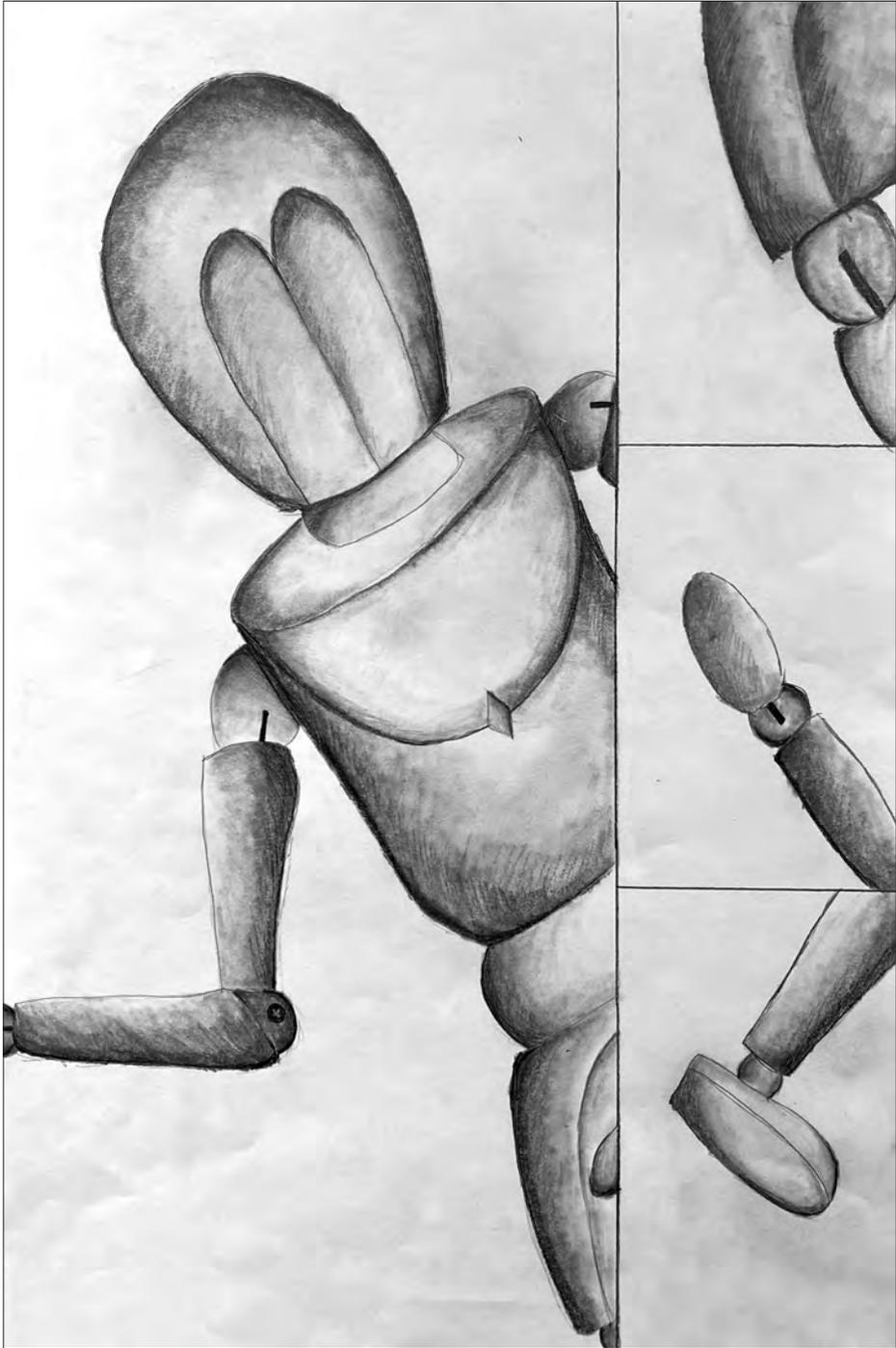
Changes in the HHS special education supply lines are projected to decrease (\$9,997) for general textbooks and software needs.

**CAPITAL & DEBT SERVICE:** The district has five outstanding bond issues with a total balance of \$5,447,172. Each year the district makes payments on that debt in the form of principal and interest. The debt payments this year are decreasing by \$7,099. The athletic fields updates have not been added as that is structured like a line of credit and we will not be utilizing any of the available monies most likely until July 1, 2023 when construction is scheduled to begin. Please see Exhibit 7 in the Dresden Budget Book for a breakdown.

HHS Site & Building Improvement accounts have changes as well. The HHS site improvements is decreasing by (\$17,500) as we have been able to complete many of the outside area repairs. The building improvement account is increasing by \$79,000 which is predominantly due to rebuilding the fire box in the chip plant boiler. We will also be doing the following projects including updating flooring, interior/exterior painting, security upgrades and purchase/installation of new kiln. The RMS Site & Building Improvement accounts are holding steady. Expanded building maintenance expenditures can be reviewed in Exhibits 13 A & B in the Dresden Budget Book.

**TUITION INCOME:** Dresden is projecting 128 tuition students for 2023-24, representing a \$399,480 increase in budget-to-budget tuition revenue. There remains a level of uncertainty with tuition students residing in both states. Dresden continues to face the impact of Vermont consolidations and the recently settled legal challenge allowing for public school funds to be used for private school tuition including religious entities. Moreover, there are several proposed bills in the New Hampshire legislature that may alter the public education landscape going forward.

**FOR MORE INFORMATION:** Please visit the School Administrative Unit 70 website at [www.sau70.org](http://www.sau70.org).



*Artwork by Olivia Gemignani, 7th grade*

# Dresden Budget Highlights

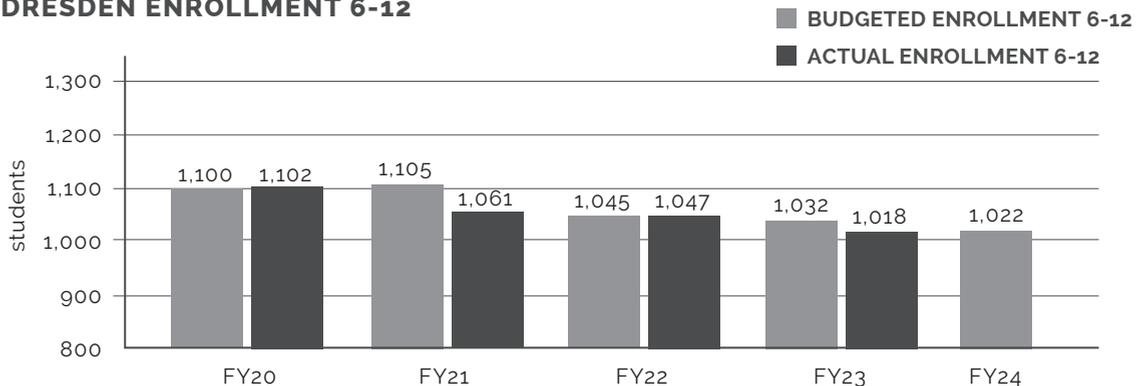
## 2023-24 SCHOOL YEAR

The Dresden School District budget covers the following costs:

- Operation of the Richmond Middle School providing educational instruction to Hanover students in grades 6-8 and Norwich students in grades 7-8
- Operation of the Hanover High School providing educational instruction to Hanover and Norwich students in grades 9-12 as well as tuition students from neighboring towns
- Total Dresden Expenditure Budget, if all Articles pass, is increasing by \$1,342,959 or 4.5% when compared to the prior budget (without the Athletic facility upgrades included). After accounting for revenue adjustments, the assessment increase is \$959,951 or 3.68%
- More detailed budget information can be obtained by visiting [www.sau70.org](http://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, March 2 at the Hanover High School Auditorium. A zoom link will be available
- Voting takes place between 7:00 AM and 7:00 PM on Tuesday, March 7, 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, the Hanover Town Clerk's Office at 603-640-3201 or the Norwich Town Clerk's Office at 802-649-1419

Recent budget history is summarized in the following charts:

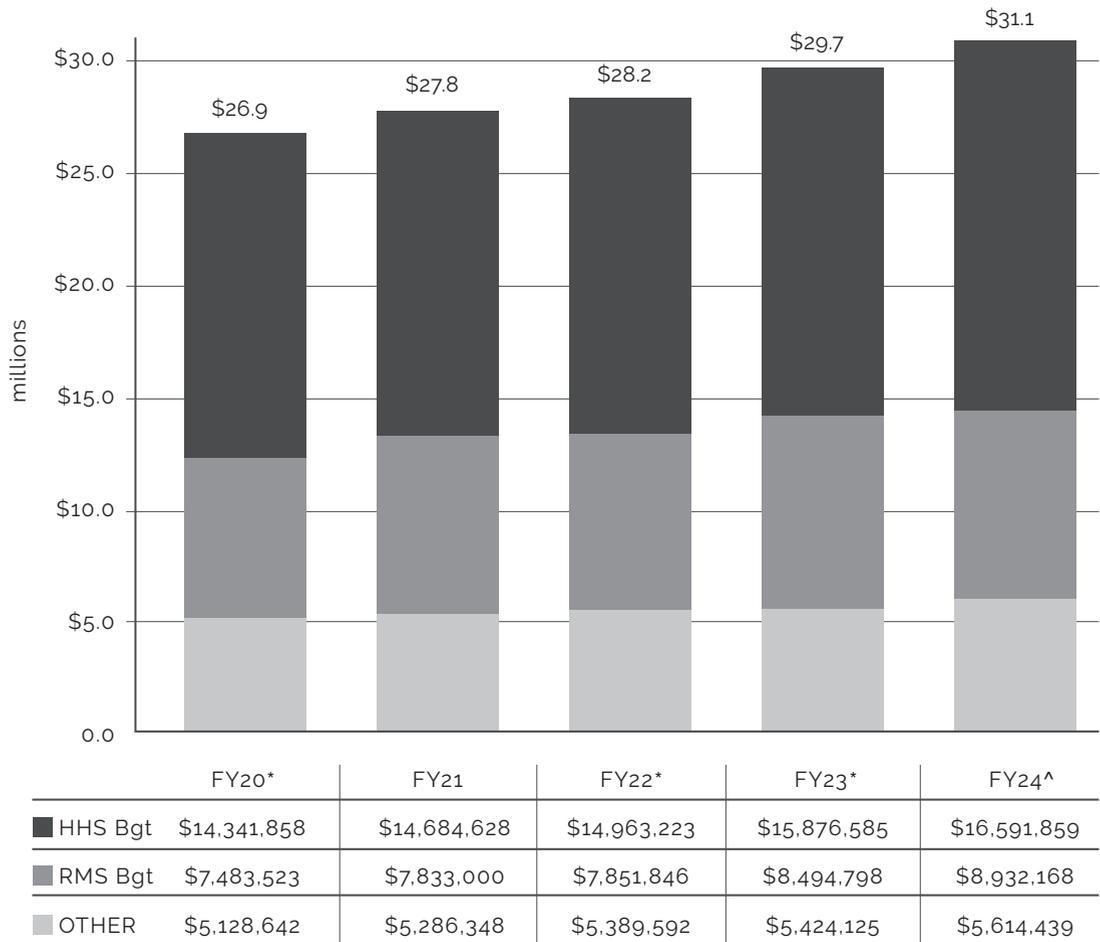
### DRESDEN ENROLLMENT 6-12



## ENROLLMENT & STAFFING

	RICHMOND MIDDLE		HANOVER HIGH	
	FY24	CHANGE	FY24	CHANGE
BUDGETED ENROLLMENTS	355	-4.31%	667	0.9%
TEACHERS FTEs	46.70	2.19%	75.31	-0.1%
OTHER STAFF FTEs	28.18	-9.04%	49.69	-1.8%
TOTAL STAFF FTEs	74.88	-2.35%	125.00	-0.8%

## DRESDEN BUDGET HISTORY



\* Adjusted to actual based on budgets as reported to the State education agencies which included all voted Warrant Articles, except FY20 and FY22 where the special project articles of [\$900,000] and [\$1,837,00] has been removed to represent actual operating costs comparison from year to year.

^ Warrant Article #3 if ratified for 2023-24 would add another \$26,990 which has been included and reflected in the numbers above.

EXPENSES	RICHMOND MIDDLE		HANOVER HIGH	
	FY24 BGT	INCR (DECR)	FY24 BGT	INCR (DECR)
Regular Instruction	\$4,651,726	\$396,940	\$7,589,000	\$321,698
Technology	271,849	(10,385)	485,195	(62,369)
Special Education	1,775,256	(103,242)	1,953,869	884,485
Vocational Education	n/a	n/a	135,000	15,000
Co-Curricular	49,138	4,247	1,104,450	36,635
Student Support Services	453,359	20,564	1,340,999	148,284
Staff Support Services	309,547	10,128	584,410	47,170
School Administration	659,131	53,458	1,768,917	53,347
Operation & Maintenance of Plant	642,421	38,519	1,163,742	28,397
Transportation	55,500	25,500	202,540	(29,011)
Site & Bldg Improvements	29,500	(11,500)	196,000	61,500
Interfund Transfer Out	25,000	3,400	57,600	-
<b>TOTALS</b>	<b>\$8,922,427</b>	<b>\$427,629</b>	<b>\$16,581,721</b>	<b>\$705,136</b>
Percent of Change		5.03%		4.44%

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

EXPENSES	DISTRICT WIDE	
	FY24 BGT	INCR (DECR)
Coord of Volunteers	\$13,092	\$429
Comp Techn	4,500	(6,750)
School Board Services	65,769	51
Supt Services	1,240,112	42,519
Bldg Maintenance	671,167	154,053
Debt Service	3,612,6888	(7,099)
<b>TOTALS</b>	<b>\$5,607,328</b>	<b>\$183,203</b>
Percent of Change		3.38%

RECAP	FY24 BGT	INCR (DECR)
District Wide	\$5,607,328	\$183,203
Richmond Middle	\$8,922,427	\$472,629
Hanover High	\$16,581,721	\$705,136
<b>TOTALS</b>	<b>\$31,111,476</b>	<b>\$1,315,968</b>
Percent of Change		4.42%
Article 3: Han/Dres Service Staff Agreement	\$26,990	\$26,990
<b>TOTALS</b>	<b>\$31,138,466</b>	<b>\$1,342,958</b>
Percent of Change		4.51%

*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 #3 regarding the Service Staff union agreement in the amount of \$26,990 has not been included in these proposed budget amounts or percentages of increase. The prior year bond article in the amount of \$1,837,000 has not been included in the FY23 comparison totals.*

# Explanations of the Warrant Articles

## FOR THE 2023 DRESDEN SCHOOL DISTRICT ANNUAL MEETING

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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 6-12; grade 6 is Hanover town students only.

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, March 2, 2023, 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.

**VOTING PHASE:** Tuesday, March 7, 2023, 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 6.

All voting on Warrant Articles 1 through 5 shall be conducted by secret written ballot during the voting phase, as provided in the Dresden School District Procedures for Australian Ballot.

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**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.*

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**ARTICLE 2:** 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 with an additional \$300 for the Board Chair, the same stipend as the last several years. The salaries of the School District Clerk and Moderator are unchanged; there is a small increase for the Treasurer. This article's effect on the tax rate is negligible.*

**ARTICLE 3:** Shall the District vote to approve the cost items in the two (2) year collective bargaining agreement reached between the Dresden School Board and the Local #1348 of the American Federation of State, County and Municipal Employees, Council 93, AFL-CIO which includes the Hanover and Dresden Service Staff, which calls for the following increases in maintenance and custodial technician salaries and benefits:

### Estimated Increase

Year	Over status quo budget
2023-2024	\$26,990
2024-2025	\$34,582

and further, shall the District raise and appropriate the sum of Twenty-Six Thousand, Nine Hundred Ninety Dollars (\$26,990), such sum representing the estimated increase in salaries and benefits for the 2023-2024 fiscal year brought about by this collective bargaining agreement?

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 4.

**NOTE 2.** A favorable vote on this article shall be considered the approval of the cost items in all two years of the proposed collective bargaining agreement.

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**Informational Notes:** In January 2023, the Board and Local #1348 of the American Federation of State, County and Municipal Employees, Council 93, AFL-CIO which includes the Hanover and Dresden Service Staff reached a tentative agreement for the next two-year period (2023-2025). Changes include a different plan base design and medical copay increases per year as follows from 7% this current year to 13% in 2023-24 and 2024-25 for the HMO LP \$25 plan and the 10% copay plan HMO \$15 will no longer be offered; two other plans with higher deductibles will be offered at 8% - EHO and 5% - HMO Super \$1,500. The salary scale has been redesigned to a 4 category, 12 step arrangement and no new hires with similar years of experience can be placed higher than anyone on staff with similar experience. The steps were adjusted to standardize the increases between and the following increases for each of 2 years on base: Yr. 1 – 1.0% and Yr. 2 – 2.0% +/- . There were a few language updates including updated wording for the positions that are covered, removal of grandfathering employees, clarification of using earned time and clarification of notification surrounding disciplinary action. A complete overview can be reviewed on the [sau70.org](http://sau70.org) website under the budget section and in Board Docs in Section 3C of the Budget Hearing-Warrant Article Discussion.

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**ARTICLE 4:** Shall the District raise and appropriate the amount of Thirty-One Million, Ninety-Nine Thousand, Five Hundred and Nine Dollars (\$31,099,509), 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 2023-24 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 proposed, the Dresden School District Budget will increase from \$29,795,508 to \$31,099,509, an increase of \$1,304,001, or 4.38% (compared to last year's budget without the cost of last year's bond article included or Article 2). For consistency of reporting, we will include the \$11,967 from Article 2 in the balance of our discussion here. After accounting for projected changes in our revenue, the amount to be assessed to the Hanover and Norwich districts for the Dresden 2023-24 budget is estimated to increase by \$932,961 or 3.57%.

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 1.81% more to Hanover than the prior year predominantly due to changes in enrollments.

To review projected tax rates with all Warrant Articles included, please refer to the main [2023-2024 School Year Budget write up](#)

in the brochure. 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 May 2023, and the New Hampshire Department of Revenue Administration finalizes assessment and tax rates for the districts in October 2023.

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**ARTICLE 5:** To affirm that the Dresden School Board will establish policies to support the transitioning of school facilities and operations to renewable sources of electricity and renewable sources of heating/cooling and transportation. Strategies for moving forward will seek effective and sustainable outcomes while being fiscally responsible.

**NOTE 1.** The Hanover community adopted these 100% renewable energy goals by unanimous vote at the 2017 Town Meeting. Since then, the Town, many businesses and residents, Dartmouth College and other organizations have begun to transition their energy usage to reach these 100% goals by their target dates.

**NOTE 2:** In 2019 the Norwich community adopted a similar mandate for municipal operations: “to gradually and continually reduce the Town’s direct use of fossil fuels, beginning at a rate of no less than 5% per year starting in the 2019-20 fiscal year and continuing until they are eliminated entirely.” This would eliminate fossil fuel use by 2040.

**Informational Notes:** Sustainable Hanover Committee met with the School Board on Tuesday, January 24, 2023 to discuss the above article. It was brought to the Board for consideration in an effort to allow the residents of Hanover and Norwich to share their opinions on the future direction of operations via their vote.

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

*On January 17, 2023, the Hanover Finance Committee voted unanimously to support Articles 2, 3 & 4 including the proposed FY24 Dresden School District Budget, Service Staff contract, and salaries for School District Officers.*



Artwork by Alex Stanton-Pierce, 11th grade

## Dresden Meetings

### **DELIBERATIVE SESSION**

Thursday, March 2nd, 7 p.m. HHS Auditorium

### **VIRTUAL OPTION**

A Zoom link and the information will be shared via the SAU70 District website at [SAU70.org](http://SAU70.org).

*The meeting will also be streamed on JAM.*

### **ALL DAY VOTING**

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

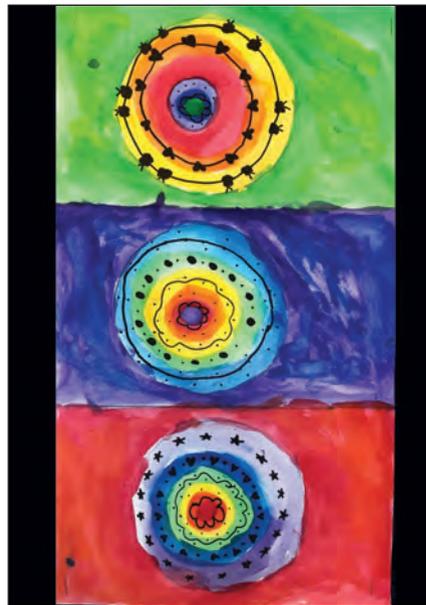
HHS Cafeteria (*for Hanover voters*)

Tracy Hall (*for Norwich voters*)

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

## ABSENTEE BALLOT PROCEDURE

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.



Cover art by Norah Stewart-Ross, Grade 2. Kandinsky Circles.



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, March 2, 2023 • 7:00 p.m. • Hanover High School Auditorium  
Hanover District Deliberative Session • Thursday, March 2, 2023 • 5:00 p.m. • Hanover High School Auditorium  
All Day Voting • Tuesday, March 7, 2023 • 7:00 a.m. to 7:00 p.m. • Hanover High School Cafeteria