



Dresden & Hanover School Districts

2022-23 ANNUAL REPORT & 2023-24 PROPOSED BUDGETS

(This booklet provides information you need for the Dresden and Hanover School District Meetings)

2023 Annual Meetings

HANOVER AND DRESDEN SCHOOL DISTRICTS

Please note that the Annual Meetings will be held
in the Hanover High School Auditorium
41 Lebanon Street
Hanover, NH 03755

Dresden Meeting Schedule

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.
The meeting will also be streamed on JAM

ALL DAY VOTING

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

Hanover Meeting Schedule

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 Gymnasium

Absentee ballots will be available ahead of the in-person voting date.



Bernice A. Ray School ice slide.

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On the cover: Hanover High School Physical Education class.

Introduction

The purposes of this document are (1) to explain the budgets voters will be asked to approve at the upcoming school districts' annual meetings, and (2) to report last year's school data and activities.

For those not familiar with Hanover's rather complicated organization of school districts and meetings, the following background material may be helpful.

What are the schools? The three public schools in Hanover are:

- Bernice A. Ray Elementary School, grades K-5
- Frances C. Richmond Middle School, grades 6-8
- Hanover High School, grades 9-12

What are the districts? The two districts are the Hanover School District and the Dresden School District.

- *The Hanover School District* is responsible for grades K-5 at the Bernice A. Ray Elementary School.
- *The Dresden School District* is responsible for grades 6-12: the Frances C. Richmond School with grades 6-8, and Hanover High School with grades 9-12. The Dresden District includes Hanover and Norwich students in grades 7-12, and Hanover students in grade 6. The Dresden School District was the first interstate school district in the country and was created by one of the last bills signed by President John F. Kennedy in 1963.

What is the SAU? The School Administrative Unit (SAU) provides an administrative support structure for the school districts of Hanover, Norwich, and Dresden. A separate school board governs each of these districts. The Dresden School Board governs Hanover High School and the Frances C. Richmond School. The Hanover School Board governs the Bernice A. Ray School, and the Norwich School Board governs the Marion Cross School Elementary School. The administrators in the SAU are the Superintendent of Schools, the Business Administrator, the Director of Student Services, and the Director of Educational Technology. Functions performed by the SAU for member districts, include general administration and financial services.

The Dresden School District Annual Meeting is held in two phases. The discussion phase takes place on the last Thursday before the voting phase. The voting phase consists of all-day balloting, which takes place on the first Tuesday of March.

The Hanover School District Annual Meeting is also held in two phases. The discussion phase takes place before the voting phase on a date designated by the Hanover School Board. The voting phase consists of all-day balloting, which takes place on the first Tuesday of March, at the same time as the Dresden School District Annual Meeting voting phase.

More specifically, here is the information for each of the two districts:

HANOVER SCHOOL DISTRICT MEETING: MARCH 2 AND MARCH 7, 2023

Schools: The Hanover School District is responsible for grades K-5 at the Bernice A. Ray Elementary School.

School Board: The Hanover School District is governed by the Hanover School Board, with Board members elected for three-year staggered terms by Hanover voters. Annually some of the Board's seven members are elected. The Board meets on the third Wednesday of each month, usually at the Ray School.

Annual School District Meeting: March 2 and March 7, 2023

Thursday, March 2: Discussion Phase
Hanover High School Auditorium, 5:00 p.m.

This meeting is for discussion only; no voting takes place.

Tuesday, March 7: Ballot voting
Hanover High School Gymnasium, 7:00 a.m. – 7:00 p.m.

At this time, there is ballot voting on all the Hanover School District warrant articles (pages 6-7) including the Hanover School District budget, and for election of School Board members, District Moderator, Clerk, and Treasurer. Absentee ballots are available at the SAU 70 office, at 41 Lebanon Street, Suite 2, Hanover, NH 03755, or the Town of Hanover Municipal Offices, 41 Main Street, Hanover, NH 03755.

DRESDEN SCHOOL DISTRICT MEETING: MARCH 2 AND MARCH 7, 2023

Schools: The Dresden School District includes grades 6-12: Frances C. Richmond School with grades 6-8 and Hanover High School with grades 9-12.

School Board: The Dresden School District is governed by the 11-member Dresden School Board, made up of all seven Hanover School Board members, elected by Hanover voters, plus four of the five Norwich School Board members, elected by Norwich voters. The fifth Norwich Board member participates with the Dresden Board, but does not have voting privileges. The Dresden School Board meets the fourth Tuesday of each month at the Hanover High School Library.

Annual School District Meeting: March 2 and March 7, 2023

Thursday, March 2: Discussion Phase
Hanover High School Auditorium 7:00 p.m.

This meeting is for discussion only; no voting takes place.

Tuesday, March 7: Ballot Voting
Hanover High School Gymnasium, 7:00 a.m. - 7:00 p.m.

At this time, there is voting on all the Dresden School District warrant articles (pages 27-30) including the Dresden School District budget, and for election of District Moderator, Clerk, Treasurer, and Auditors. The Dresden School District ballot does not include School Board members, because the Hanover and Norwich School Boards make up the Dresden School Board. Absentee voting is available.

For further information about Hanover schools, you may use the following addresses, phone numbers, and websites:

- Ray School, 26 Reservoir Road, 643-6655, www.rayschool.org
- Richmond School, 63 Lyme Road, 643-6040, www.frms.org
- Hanover High School, 41 Lebanon Street, 643-3431, www.hanoverhigh.org
- SAU 70 (Superintendent's Office), 41 Lebanon Street, Suite 2, 643-6050, www.sau70.org

Superintendent's Report

Dear SAU 70 School Community,

January 2023

At the risk of jinxing us, the fact that we are midway through the 2022-23 school year with no resurgence of COVID makes me confident in declaring this our first post-pandemic school year. In addition to allowing us time to reflect, the fact that we are no longer preoccupied with mitigation measures, testing protocols, quarantines, and extended absences has allowed us to devote much more of our attention to our primary duties as an educational institution. In addition to the day-to-day work of providing and supporting instruction, we have been able to shift our focus from constant worry about public health to long-deferred efforts to assess our systems and plan for the future.

In last year's report, I shared that state assessment reports seemed to indicate that our students had maintained or improved on their English Language Arts, Math, and Science proficiency despite the pandemic, even as test scores in NH and VT dropped over the same period. Reviewing this past year's data, that trend continues to hold, and I am confident in my assumption that it is our community's strong commitment to our schools that not only buffered the impact of the pandemic but allowed our students to thrive. If you are interested in studying student performance in both states, the links below will take you to the NH DOE and the VT AOE's interactive school performance websites. On the NH site, you'll find a program called iExplore that will allow you to examine school performance in the context of other relevant data, such as cost per pupil, class size, and many other reported factors.

<https://dashboard.nh.gov/t/DOE/views/iReport/FrontPage?%3Aembed=y&%3Aiid=1&%3AisGuestRedirectFromVizportal=y&%3Atabs=no&%3Atoolbar=no>

<https://education.vermont.gov/data-and-reporting/vermont-education-dashboard/assessment>

While the data is reassuring, it isn't just our community's shared commitment to education that has allowed our system to weather this incredibly disruptive challenge. Our students and families deserve a great deal of recognition for doing their part to keep our schools safe. Our taxpayers not only funded our normal operations, but a number of grant programs provided an infusion of one-time revenue from our federal government. As important as those contributions to the effort were, our teachers, support staff, and administrators did (and continue to do) an unbelievable job. A by-product of the pandemic has been an across-the-board labor shortage, which has been particularly difficult for schools. The impact on our schools may be invisible from the outside, but please know that we have been functioning with partial staffing in many areas, especially among our educational assistants. Compounding the problem, substitute teachers have been much more difficult to recruit. Our educational assistants, or EAs, are often asked to fill in for absent teachers, so you can imagine how difficult it is to keep operating smoothly when our already depleted ranks of EA's serve as substitute teachers, and our substitute teachers are in short supply. This continual shortage of staff has led to an all-hands-on-deck culture that creates the illusion that everything is back to normal, when in fact, everyone is having to work considerably harder than before the pandemic, and many are doing work that is outside their normal job descriptions.

I am deeply grateful to all of our educators and support staff for their flexibility and perseverance, and to our entire community for your generous support of our schools.

Sincerely,
Jay D. Badams
Superintendent of Schools

Hanover School District

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The Hanover School Board encourages your participation in the Hanover School District Annual Meeting on **Thursday, March 2, and Tuesday, March 7, 2022**. The following information is provided to help you prepare for this meeting.

The warrant will be discussed March 2 and voted on at the polls March 7.

The Hanover School District Warrant is a legal document that notifies voters of the discussion and voting phases of the annual meeting, and lists the articles to be voted on by ballot, one of which is to adopt the budget.

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Explanations of the Warrant Articles

FOR THE 2023 HANOVER SCHOOL DISTRICT ANNUAL MEETING

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."

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.

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,

Explanations of the Warrant Articles (continued)

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 and Dresden Service Staff [Local #1348 of the American Federation of State, County and Municipal Employees, Council 93, AFL-CIO] and the Hanover School Board, which calls for the following increases in salaries and benefits:

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 custodial and maintenance technician 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 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%.

Explanations of the Warrant Articles (continued)

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 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.

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.

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.

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.

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, Vice Chair
Kimberly Hartmann	Richard Johnson, Jr.
Benjamin Keeney, Chair	Kelly McConnell
Deborah Bacon Nelson	

HANOVER SCHOOL BOARD

Robert L. Grabill, Clerk, Hanover School District

Hanover School Board Chair's Letter

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

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Hanover School Board Chair's Letter (continued)

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*



Ray School students on the climbing wall.

Bernice A. Ray School Principal's Report

Dear Hanover Community,

This has been a year of joy as we return to school with significantly reduced Covid restrictions. We are incredibly proud of and tremendously grateful for the success of the 21/22 school year and this year's start. We continue to look forward with hope and optimism. The greatest gift has been the return of the community into our school. Volunteers help in our outdoor classrooms, prepare class materials, share family heritages in monthly presentations, facilitate recesses, support academics, and in the library. There is a real hum to the building when all stakeholders are supporting the experiences of our students at the Ray School. Welcome back! Welcome home!

The Ray School continues to strive for excellence and growth in both academic and social-emotional learning. Our school staff works hard every day to create a space for our students to build relationships, engage in rigorous academics, and thrive. Responsive Classroom (RC) is part of our routine here at the Ray School now, and this year, we are using the RC principles in all areas of the school—classrooms, hallways, and playground:

1. Teaching social and emotional skills is as important as teaching academic content.
2. How we teach is as important as what we teach.
3. Great cognitive growth occurs through social interaction.
4. How we work together as adults to create a safe, joyful, and inclusive school environment is as important as our individual contribution or competence.
5. What we know and believe about our students—individually, culturally, and developmentally— informs our expectations, reactions, and attitudes about those students.
6. Partnering with families—knowing them and valuing their contributions—is as important as knowing the children we teach.

We have fully implemented our math program, Illustrative Mathematics (IM), in grades kindergarten through five. Teachers facilitate discussions by encouraging students to ask questions of one another's work and thinking in order to clarify ideas or misconceptions. Ideas from the community build on one another as students thoughtfully explain their thinking and listen to the thinking of others, fully engaging in mathematical discourse (Hufferd-Ackles, Fuson, & Sherin, 2004, p. 1). Our teachers are facilitating mathematical discourse through the strategies of waiting, inviting participation, re-voicing, asking students to re-voice, probing students' thinking, and creating opportunities to engage with another's reasoning (Stein, 2007, pp. 285-289) and then explicitly teaching our students how to engage in this kind of mathematical

discourse in their small group discussion.

And finally, we continue our curriculum review and documentation process along with our work in the areas of diversity, equity, and inclusion (DEI). This year, teams have two full professional release days and some Wednesday afternoons for this important work. This has resulted in rich learning experiences, alignment to the Common Core State Standards (CCSSO), Next Generation Science Standards (NGSS), and College, Career, and Civic Life Framework (C3), and more consistent experiences across the grade levels. This work will continue as we seek to maintain a cyclical curriculum review/documentation schedule. Without a doubt, Ray School is a thriving learning community.

You, our students, families, community folks, Ray employees, Hanover School Board, Hanover Budget Committee, and local businesses make a difference here at Ray in helping us to truly be One Ray. Below, please find additional information about our school and the work we have been doing, made possible through your support of our budget.

We hope that you continue to see the following reflected in our budget:

- Adequate staffing to meet our commitment to class size guidelines
- Continued investment in our student services and supports, both academic and social-emotional
- Prioritization of professional development in the areas of Responsive Classroom, facilitation, mathematics, and instructional coaching
- Rotational technology budget line to maintain an updated and functional fleet of devices for staff and students in this digital age

This year, we projected our enrollment to be 485 students and, as of January, our enrollment is 458 students. The school year 2023/23's projected enrollment is 458 students and we are recommending maintaining the 26 classroom teachers to accommodate this projected enrollment.

We are grateful for the support that the Ray School receives from parents, community organizations, Hanover Fire and Police Departments, volunteers, and our Parent Teacher Organization (PTO). We are also grateful for the funding opportunities provided through support from the Bridgman Trust, Friends of Hanover and Norwich Schools, and the PTO.

And finally, thank you for your continued support of the Ray School, our staff, and our students. It is an honor for us to serve our school community.

Respectfully submitted,
Lauren Amrhein, *Principal*
Nan Parsons, *Associate Principal/Acting Principal*

HANOVER SCHOOL DISTRICT BUDGET PROJECTED REVENUE REPORT

HANOVER SCHOOL DISTRICT Revenue Budget		2021-22 Revised Budget	2021-22 Actual	2022-23 Original Budget	2022-23 Revised Budget	2022-23 Anticipated Year End	2023-24 Proposed	Budget to Revised Bgt \$ Change % Chg	Budget to Original Bgt \$ Change % Chg
2023-24 School Year									
Local Sources									
1121	District Assessment	\$14,163,397	\$14,163,397	\$12,173,168	\$11,766,738	\$11,766,738	\$12,722,067	\$955,329 8.1%	\$548,899 4.5%
1200	From Hanover Water Works	176,313	176,313	156,070	156,070	156,070	156,070	- 0.0%	- 0.0%
1311	Tuition--From Parent	-	6,800	-	-	-	-	- n/a	- n/a
1311	Tuition	-	-	-	-	-	-	- n/a	- n/a
1311	Tuition--NECC Program	-	-	-	-	-	-	- n/a	- n/a
1311	Tuition--Summer School	6,000	-	6,000	6,000	-	-	(6,000) -100.0%	(6,000) -100.0%
1315	Spec Ed Excess Cost Income	-	10,000	-	-	-	-	- n/a	- n/a
1510	Interest on Investments	20,000	4,900	5,000	5,000	9,506	15,000	10,000 200.0%	10,000 200.0%
1910	Rent	15,000	11,870	20,000	15,000	15,000	15,000	- 0.0%	(5,000) -25.0%
1980	Refund from Prior Year	12,000	10,941	7,000	7,000	38,420	11,823	4,823 68.9%	4,823 68.9%
1990	Miscellaneous	250	1,517	250	250	300	250	- 0.0%	- 0.0%
subtotal/		\$14,392,960	\$14,385,738	\$12,367,488	\$11,956,058	\$11,986,034	\$12,920,210	\$964,152 8.1%	\$552,722 4.5%
State Sources									
3110	Adequacy Aid/Ed Freedom	\$246,325	\$259,290	\$1,308,224	\$1,308,224	\$1,308,224	\$528,572	(\$779,652) 100.0%	(\$779,652) -59.6%
3211	Building Aid	73,653	73,653	73,653	71,643	71,643	69,689	(1,954) -2.7%	(3,964) -5.4%
3241	Catastrophic Aid	500,000	514,502	500,000	500,000	500,000	500,000	- 0.0%	- 0.0%
subtotal/		\$819,978	\$847,445	\$1,881,877	\$1,879,867	\$1,879,867	\$1,098,261	(\$781,606) -41.6%	(\$783,616) -41.6%
Federal Sources									
4350	Medicaid Reimb	\$100,000	\$47,382	\$100,000	\$20,000	\$39,143	\$25,000	\$5,000 25.0%	(\$75,000) -75.0%
4710	Dept of Agric Grant	3,048	3,464	3,200	3,464	3,464	3,200	(264) -7.6%	- 0.0%
subtotal/		\$103,048	\$50,846	\$103,200	\$23,464	\$42,607	\$28,200	\$4,736 20.2%	(\$75,000) -72.7%
Other Financing Sources									
5250	Sale of Bonds/Notes	\$95,334	\$0	\$0	\$0	\$0	\$0	\$0 n/a	\$0 n/a
5250	Transfer from Bldg Rsv Fund	150,000	150,000	-	-	-	\$0	\$0 n/a	\$0 n/a
5250	Transfer from 6th Grade Rsv F	-	-	-	-	-	381,000	\$381,000 n/a	381,000 n/a
5255	Transfer from Bridgmn Fund	40,000	-	40,000	40,000	40,000	40,000	- 0.0%	- 0.0%
subtotal/		\$285,334	\$150,000	\$40,000	\$40,000	\$40,000	\$421,000	\$381,000 952.5%	\$381,000 952.5%
Current Year Revenue Total		\$15,601,320	\$15,434,030	\$14,392,565	\$13,899,389	\$13,948,508	\$14,467,671	\$568,282 4.1%	\$75,106 0.5%
From Beginning Year Fund Balance		\$300,667	\$441,114	\$300,000	\$793,176		\$700,000	(\$93,176) -11.7%	\$400,000 133.3%
Total Resources Available to Offset Approps		\$15,901,987	\$15,875,144	\$14,692,565	\$14,692,565		\$15,167,671	\$475,106 3.2%	\$475,106 3.2%
Summary									
Original Budget Proposal		\$15,614,547		\$14,263,350	\$ 14,692,565		\$ 15,116,163	\$423,598 2.9%	\$852,813 6.0%
Separate Articles		287,440		429,215			51,508		
Budget Proposal		\$15,901,987		\$14,692,565	\$14,692,565		\$15,167,671	\$475,106 3.2%	\$475,106 3.1%
Sources of Funds:									
0750 from Balance Carry-Forward		300,667		\$300,000	\$793,176		\$700,000	(\$93,176) -11.7%	\$400,000 133.3%
from Other Income		1,437,923		2,219,397	2,132,651		1,745,604	(387,047) -18.1%	(473,793) -21.3%
from District Assessment		\$14,163,397		\$12,173,168	\$11,766,738		\$12,722,067	\$955,329 8.12%	\$548,899 4.51%

HANOVER SCHOOL DISTRICT BUDGET EXPENDITURE REPORT

HANOVER SCHOOL DISTRICT		2021-22	2021-22	2022-23	2022-23	2023-24	Budget	
Consolidated Proposed Budget		Revised	Actual	Revised	Exp'd	Proposed	Increase/	%
Func	Obj 2023-24	Budget	Expenditures	Budget	& Enc'd	Budget	(Decrease)	Chg
REGULAR INSTRUCTION								
1100	110	3,083,001	3,077,123	3,222,271	2,938,025	3,191,129	(31,142)	-0.97%
1100	112	225,697	328,559	330,383	285,941	341,224	10,841	3.28%
1100	100	196,750	108,519	275,224	189,265	202,680	(72,544)	-26.36%
1100	200	1,704,325	1,721,138	1,977,431	1,719,673	1,930,946	(46,485)	-2.35%
1100	300	16,190	7,001	20,678	18,610	14,260	(6,418)	-31.04%
1100	400	39,815	34,932	38,450	34,605	40,332	1,882	4.89%
1100	500	1,904,587	1,904,287	0	0	0	0	n/a
1100	600	96,654	53,135	96,740	87,066	111,105	14,365	14.85%
1100	700	19,425	11,623	21,420	20,349	21,400	(20)	-0.09%
Function Total		7,286,444	7,246,317	5,982,597	5,293,534	5,853,076	(129,521)	-2.16%
COORDINATOR OF VOLUNTEERS								
1110	300	8,000	8,000	8,500	8,000	8,000	(500)	-5.88%
Function Total		8,000	8,000	8,500	8,000	8,000	(500)	-5.88%
TECHNOLOGY								
1120	110	160,554	166,042	154,097	150,299	158,139	4,042	2.62%
1120	200	81,265	83,414	82,537	71,693	105,235	22,698	27.50%
1120	400	34,682	36,772	50,484	49,562	63,589	13,105	25.96%
1120	600	19,576	14,801	16,046	14,441	26,500	10,454	65.15%
1120	700	62,700	39,394	83,353	79,185	133,200	49,847	59.80%
Function Total		358,777	340,423	386,517	365,181	486,663	100,146	25.91%
SPECIAL EDUCATION								
1200	110	909,074	944,303	971,955	915,211	1,079,968	108,013	11.11%
1200	111	57,250	0	0	0	0	0	n/a
1200	112	752,314	423,342	664,857	401,354	693,136	28,279	4.25%
1200	200	1,040,558	754,210	894,001	786,287	1,058,979	164,978	18.45%
1200	300	29,000	12,646	29,000	26,100	11,200	(17,800)	-61.38%
1200	400	1,050	0	1,440	735	750	(690)	-47.92%
1200	5xx	500	0	500	450	500	0	0.00%
1200	56x	875,000	1,116,972	1,046,800	1,277,771	1,258,000	211,200	20.18%
1200	600	15,100	6,181	12,975	12,326	16,500	3,525	27.17%
1200	700	5,800	258	6,200	4,650	4,500	(1,700)	-27.42%
1200	800	200	400	0	150	150	150	n/a
Function Total		3,685,846	3,258,312	3,627,728	3,425,034	4,123,683	495,955	13.67%
OUT-OF-BUILDING PRE-SCHOOLS								
1210	100	34,313	20,655	43,001	15,962	0	(43,001)	-100.00%
1210	200	7,367	4,530	19,325	3,352	0	(19,325)	-100.00%
1210	500	38,000	26,388	38,000	48,429	42,000	4,000	0.00%
1210	600	1,000	461	1,700	1,530	1,725	25	0.00%
1210	800	700	348	0	0	0	0	0.00%
Function Total		81,380	52,382	102,026	69,273	43,725	(58,301)	-57.14%
EXTENDED SCHOOL YEAR PROGRAM								
1240	100	60,000	51,405	60,000	19,430	52,000	(8,000)	-13.33%
1240	200	19,437	13,207	19,377	5,682	16,370	(3,007)	-15.52%
1240	300	11,800	2,880	10,600	5,890	5,800	(4,800)	-45.28%
1240	500	1,900	0	0	0	1,500	1,500	n/a
Function Total		93,137	67,492	89,977	31,002	75,670	(14,307)	-15.90%
ENGLISH AS A SECOND LANGUAGE								
1260	100	220,889	202,100	233,515	210,143	243,047	9,532	4.08%
1260	200	126,326	114,443	134,658	113,887	142,366	7,708	5.72%
1260	600	1,100	898	900	898	1,050	150	16.67%
Function Total		348,315	317,441	369,073	324,928	386,463	17,390	4.71%
GUIDANCE								
2120	100	130,531	130,452	133,141	134,255	135,804	2,663	2.00%
2120	200	73,450	74,435	76,818	77,223	80,509	3,691	4.80%
2120	600	900	615	900	736	1,000	100	11.11%
Function Total		204,881	205,502	210,859	212,214	217,313	6,454	3.06%

HANOVER SCHOOL DISTRICT BUDGET EXPENDITURE REPORT (continued)

HANOVER SCHOOL DISTRICT		2021-22	2021-22	2022-23	2022-23	2023-24	Budget	
Consolidated Proposed Budget		Revised	Actual	Revised	Exp'd	Proposed	Increase/	%
Func	Obj	Budget	Expenditures	Budget	& Enc'd	Budget	(Decrease)	Chg
HEALTH								
2134	100	95,788	94,439	98,930	95,742	101,102	2,172	2.20%
2134	200	54,361	54,510	57,076	56,095	60,194	3,118	5.46%
2134	300	1,600	1,598	1,600	1,598	1,600	0	0.00%
2134	400	1,925	662	1,925	1,564	1,500	(425)	-22.08%
2134	600	3,000	4,401	3,100	3,059	3,050	(50)	-1.61%
2134	700	400	0	400	326	400	0	0.00%
2134	800	280	0	300	200	200	(100)	-33.33%
Function Total		157,354	155,610	163,331	158,584	168,046	4,715	2.89%
CURRICULUM DEVELOPMENT								
2212	300	15,000	4,591	52,050	51,206	8,000	(44,050)	-84.63%
Function Total		15,000	4,591	52,050	51,206	8,000	(44,050)	-84.63%
STAFF DEVELOPMENT								
2213	100	6,000	5,694	6,000	5,985	10,800	4,800	80.00%
2213	200	92,512	52,863	90,427	72,342	97,027	6,600	7.30%
Function Total		98,512	58,557	96,427	78,327	107,827	11,400	11.82%
MEDIA (Library)								
2221	100	114,061	124,058	119,866	121,627	125,410	5,544	4.63%
2221	200	51,354	69,954	75,280	68,353	80,355	5,075	6.74%
2221	300	2,000	0	2,000	1,500	1,500	(500)	-25.00%
2221	400	8,100	4,448	8,100	7,371	7,600	(500)	-6.17%
2221	600	13,190	11,078	12,900	12,513	12,000	(900)	-6.98%
2221	700	5,000	0	6,000	5,760	6,200	200	3.33%
Function Total		193,705	209,538	224,146	217,124	233,065	8,919	3.98%
SCHOOL BOARD SERVICES								
2310	100	9,416	9,044	9,416	9,225	2,001	(7,415)	-78.75%
2310	200	730	703	730	717	733	3	0.41%
2310	300	32,000	47,835	32,000	31,598	32,000	0	0.00%
2310	500	3,800	4,865	3,800	3,795	3,800	0	0.00%
2310	800	9,000	6,985	9,000	7,474	9,000	0	0.00%
Function Total		54,946	69,432	54,946	52,809	47,534	(7,412)	-13.49%
SUPERINTENDENT SERVICES								
2320	300	496,785	496,785	514,223	514,224	532,464	18,241	3.55%
Function Total		496,785	496,785	514,223	514,224	532,464	18,241	3.55%
SCHOOL ADMINISTRATION								
2410	110	107,620	108,171	110,314	110,314	113,072	2,758	2.50%
2410	111	109,846	111,026	113,662	113,662	116,205	2,543	2.24%
2410	115	87,544	86,275	89,295	89,295	90,200	905	1.01%
2410	200	263,766	243,325	247,835	223,210	250,185	2,350	0.95%
2410	300	3,500	2,047	3,500	2,308	7,500	4,000	114.29%
2410	400	7,485	3,213	7,205	4,865	5,200	(2,005)	-27.83%
2410	500	18,600	8,108	13,820	13,654	18,000	4,180	30.25%
2410	600	3,625	1,701	3,625	3,516	3,500	(125)	-3.45%
2410	700	3,000	880	3,000	2,820	3,000	0	0.00%
2410	800	2,090	1,120	2,090	1,144	2,200	110	5.26%
Function Total		607,076	565,866	594,346	564,788	609,062	14,716	2.48%
BUILDING MAINTENANCE								
2610	400	68,689	201,580	78,945	207,149	106,150	27,205	34.46%
2610	500	1,150	780	1,150	780	1,030	(120)	-10.43%
2610	600	19,110	15,297	17,000	16,368	17,850	850	5.00%
Function Total		88,949	217,657	97,095	224,297	125,030	27,935	28.77%
CUSTODIAL SERVICES								
2620	100	234,469	80,801	200,348	65,515	225,348	25,000	12.48%
2620	200	117,630	56,272	91,591	49,758	127,261	35,670	38.94%
2620	400	46,000	47,423	53,000	51,453	53,000	0	0.00%
2620	500	27,333	21,090	31,406	29,423	34,547	3,141	10.00%
2620	600	125,500	128,755	153,690	149,079	144,656	(9,034)	-5.88%
2620	700	2,000	1,965	2,000	2,004	2,100	100	5.00%
Function Total		552,932	336,306	532,035	347,233	586,912	54,877	10.31%

HANOVER SCHOOL DISTRICT BUDGET EXPENDITURE REPORT (continued)

HANOVER SCHOOL DISTRICT			2021-22	2021-22	2022-23	2022-23	2023-24	Budget	
Consolidated Proposed Budget			Revised	Actual	Revised	Exp'd	Proposed	Increase/	%
Func	Obj	2023-24	Budget	Expenditures	Budget	& Enc'd	Budget	(Decrease)	Chg
					</				

HANOVER SCHOOL DISTRICT**School Year****Supplemental Budget Data****Balances in Reserve Fund Accounts**

Special Education Reserve, as of 6/30/22	\$222,729
Plus to be transferred to Reserve during 2022-23	0
Plus projected Interest	438
Less Amount Planned to Transfer to General Fund during 2022-23	0
Anticipated End of Year Balance 6/30/23	\$223,167
Building Maintenance Reserve, as of 6/30/22	\$8,691
Plus to be transferred to Reserve during 2022-23	150,000
Plus projected Interest	220
Less Amount Planned to Transfer to General Fund during 2022-23	0
Anticipated End of Year Balance 6/30/23	\$158,911
6th Grade Tuition Reserve*, as of 6/30/22	\$380,149
Plus to be transferred to Reserve during 2022-23	0
Plus projected Interest	750
Less Amount Planned to Transfer to General Fund during 2022-23	0
Anticipated End of Year Balance 6/30/23	\$380,899

*NOTE: An Affirmative vote on Warrant Article #7, would close the 6th Grade Tuition Reserve Account and all funds would then be used to offset a portion of the school's assessment, helping to reduce the tax rate.

HANOVER SCHOOL DISTRICT**Special Education Expenditures**

	2021-22 Actual	2022-23 Anticipated
Total Expenditures	3,502,537	3,675,030
less: Federal Special Education Revenues	91,245	111,529
less: State Special Education Revenues	514,502	500,000
less: Medicaid Receipts	47,382	48,000
Net District Cost for Special Education	2,849,408	3,015,501

SCHOOL ADMINISTRATIVE UNIT #70**Report of Administrative Assessments**

District Assessments	2022-23		2023-24	
	Percent	Amount	Percent	Amount
Dresden	59.2801%	\$1,195,093	55.8478%	\$1,237,487
Hanover	25.5069%	\$514,223	26.6271%	\$532,464
Norwich	15.2130%	\$306,695	17.5250%	\$317,575
Total	100.00%	\$2,016,011	100.00%	\$2,087,526
Revenues from Other Sources		77,184		140,839
SAU #70 Operating Budget		\$2,093,195		\$2,228,366

HANOVER SCHOOL DISTRICT

Proposed Budget

2023-24

ESTIMATE OF TAX RATE

Revenues & Net Assessment	As Voted 2022-23	Proposed 2023-24	\$ Change	% Change
Hanover Direct Budget with Board Stipends		\$ 15,116,163		
Prior Year As Voted	\$14,692,565		\$ 423,598	2.88%
Budget Proposal With All Articles (Board/Bridgman)		\$ 15,167,671	\$ 475,106	3.23%
22-23 Revenues - adj. Nov 2022 with NH DRA (subtracted from expenditures to arrive at net assessment)	2022-23	2023-24	\$ Change	% Change
Balance Carry Forward (Adj. 1.3.23)	\$793,176	\$700,000	(93,176)	
<u>Local Sources</u>				
From Hanover Water Works	\$156,070	\$156,070	-	
Tuition Income	\$6,000	\$0	(6,000)	
Interest on Investments	\$5,000	\$15,000	10,000	
Prior Year Refunds	\$7,000	\$11,823	4,823	
Rental of Property/Bldg Maint Offset	\$15,000	\$15,000	-	
Miscellaneous	\$250	\$250	-	
<u>State Sources</u>				
Adequacy Aid (includes 1x change to State Wide Funding)	\$1,308,224	\$522,773	(785,451)	
Ed Freedom Acct Phase out Grant		\$5,799		
Catastrophic Aid	\$500,000	\$500,000	-	
Building Aid	\$71,643	\$69,689	(1,954)	
Federal Sources (Medicaid & Agric Grant)	\$23,464	\$28,200	4,736	
<u>Other Financing Sources</u>				
From 6th Grade Tuition Reserve Fund		\$381,000	381,000	
From From Bridgman Reserve Fund (Revenue offsets potential V	\$40,000	\$40,000	-	
From Building Maintenance Reserve Fund	\$0	\$0	-	
Total Current Year Revenues	\$2,132,651	\$1,745,604	(387,047)	
Total Revenues and From Fund Balance	\$2,925,827	\$2,445,604	(480,223)	-16.41%
Net Assessment Actual -	\$11,766,738	\$ 12,722,067	955,329	8.12%

Hanover School District

Tax Impact Data

Exhibit 3, V.4 - DISTRICT ASSESSMENTS:	2022-23	2023-24	\$ Chg	% Change
Hanover Assessment (22-23 Adjusted to Actual)	\$11,766,738	\$ 12,722,067	\$955,329	8.12%
Dresden Assessment (without additional articles) 1.8.23	\$17,675,791	\$18,811,747	\$1,135,956	6.43%
	\$29,442,529	\$31,533,814	\$2,091,285	7.10%

Hanover Tax

ESTIMATED TAX RATES: with adjusted NAV @ \$14M

Local School Tax Rate (Orig 22-23 Proj. \$9.75)	9.62	10.09	0.47	4.89%
State School Tax Rate (Orig 22-23 Proj. 1.28)	1.27	1.52	0.25	19.69%
Total School Tax Rate (Orig 22-23 Proj. \$11.03)	10.89	\$11.61	0.72	6.61%

HANOVER SCHOOL DISTRICT Proposed Budget 2023-24

ESTIMATE OF TAX RATE

		<u>Included in above rate estimate</u>	<u>Excluded from above rate estimate</u>
IMPACT OF HANOVER SPECIAL ARTICLES:			
Article 2 Bridgman Fund (included in above/revenue neutral)	\$40,000	\$0.015	n/a
Article 3 School Board & Officers Salaries (incl. in above total)	\$7,388	\$0.003	n/a
Article 4 Service Staff Cont Stlmt (included in above total)	\$4,054	\$0.0015	n/a
Article 7 Special Ed Reserve* (offset by Fund Balance)	\$100,000		n/a
Total Estimated Tax Rate w/Special Articles Approved	\$151,442	\$0.02	\$0.00

IMPACT OF DRESDEN SPECIAL ARTICLES:

Article 4 Service Staff Cont Stlmt (excl from DRES total above)	\$18,861		\$0.01
	\$18,861		\$0.01

IF all of the warrant articles in Hanover and Dresden pass, **IF** all of the assumptions of valuation and state school tax rate calculations **hold true**, then the **total** school **tax** rate would **increase** by **\$0.73 or 6.69%**.

HANOVER FINANCE COMMITTEE

Statement on the Proposed Hanover School District Budget for FY2023-24

The Hanover Finance Committee (HFC) is an appointed Town Committee composed of Hanover residents.¹ HFC is charged with reviewing the Town's financial matters and providing guidance to Town officials, the Hanover School Board (HSB), and Town residents.

During a public meeting on January 17, 2023, the Hanover Finance Committee voted unanimously to support the proposed FY24 Hanover School District Budget of \$15,163,617 in Articles 2, 3, and 5. This represents an increase in appropriations of \$471k, or 3.2%, over FY23. HFC also voted unanimously to support a new collective bargaining agreement with the custodial Service Staff (Article 4); the return of \$381,000 to taxpayers and the discontinuation of the 6th Grade Tuition Fund (Article 7); and the addition of up to \$100,000 from year-end surplus to the special education reserve fund (Article 8). On a vote of 4-2, HFC voted not to support Article 6 which would double the Board's authority to retain year-end surplus to an amount equal to 5% of the district assessment or \$680,000.

After factoring in these warrant articles, Hanover's share of Dresden expenses and offsetting revenues, the Hanover school tax rate is expected to increase by 73 cents per \$1,000 or 6.7%, generating a school tax rate of \$11.62. HFC estimates that if all other factors were held constant, the proposed increases in operational school spending would require a tax increase of 3.2%—not the unusually high increase of 6.7%. Uncontrollable factors such as the loss of last year's one-time state aid (\$785,000) and enrollment-driven growth in Hanover's share of the Dresden assessment (\$493,000), combined with an offset of \$381,000 in Article 7, contribute an additional increase of 3.5% in the tax rate. If Article 7 does not pass, the tax rate is calculated to increase by an additional 14 cents or 1.3%.

Budgetary challenges for the Hanover School District included a 13% increase in the cost of healthcare insurance, a 24% increase in transportation costs due to both higher fuel and driver compensation and overall inflationary pressure. These increases were offset in part

by the elimination of the FY23 sabbatical salary and some reductions in staffing as enrollment is expected to drop by 28 students in FY24, budget to budget. The two-year collective bargaining agreement between the Board and custodial Service Employees (Article 4) increases the status quo Hanover budget by \$4,054 in FY24 and \$6,840 in FY25—amounts that would add a fraction of a cent to the tax rate.

As noted above, HFC voted unanimously to support the dissolution of the 6th Grade Tuition Fund (Article 7) and the return of its \$381,000 balance to taxpayers as the fund is no longer needed. HFC also unanimously supported the addition of \$100,000 to the Fund for the Education of Persons with Disabilities from surplus monies, if available, (Article 8) as the current balance has not kept pace with the increasing cost of out of district placements.

While HFC has encouraged the prudent funding of reserves, as demonstrated above, a majority of committee members voted not to support Article 6 which would increase the School Board's authority to retain year-end monies from up to 2.5% to 5% of the Hanover District assessment—or from \$340,000 to \$680,000. HFC notes that the Hanover District has reserve funds available for building and special education related expenses that may arise, and that these, in addition to the existing 2.5% retention authority, seem a sufficient buffer against unanticipated expenses in the majority opinion of HFC.

Looking forward, on-going cost pressures likely to fall on both the school and town residents suggest a balanced approach to key cost drivers such as staffing levels. Classroom sizes at the low end of the target range may represent an opportunity for consolidation without harm to educational outcomes. At the same time, the HFC recognizes the on-going staffing challenges which could make such changes difficult in the near term.

HFC commends SAU and Hanover administrators, and the School Board, for a well-run budget process. HFC also extends its thanks and applauds the efforts of students, faculty and staff in continuing our district's pursuit of educational excellence.

¹Members of the Finance Committee are Kari Asmus, Carey Callaghan, Mac Gardner, Herschel Nachlis, Greg Snyder, William V. Geraghty (Hanover Selectboard), and Kimberly Hartmann (Hanover School Board).

HANOVER SCHOOL DISTRICT

Comparative Yearly Enrollments

For October 1 of each year

	K	1	2	3	4	5	RAY TOTAL	6	HANOVER TOTAL
2011	49	79	78	68	89	86	449	94	543
2012	55	73	82	83	72	93	457	86	543
2013	45	80	73	86	88	79	451	102	553
2014	71	65	88	72	89	97	482	86	568
2015	64	86	63	94	73	90	470	105	575
2016	72	73	86	65	91	77	464	90	554
2017	70	83	75	89	58	87	462	77	539
2018	66	77	88	76	89	61	457	90	547
2019	75	79	83	88	74	92	491	76	567
2020	64	71	74	80	88	74	451	86	537
2021	85	81	75	78	85	93	497	82	579
2022	62	82	82	70	81	81	457	86	543

Hanover School District

SCHOOL DISTRICT OFFICERS

School Board

Term Expires

Antonia Barry	2025
Marcela Di Blasi, Vice Chair.	2023
Kimberly Hartmann.	2023
Rick Johnson, Jr.	2024
Benjamin Keeney, Chair.	2025
Kelly McConnell.	2024
Deborah Bacon Nelson	2025

District Officers

Tom Csatari, Moderator	2023
Robert L. Grabill, Clerk.	2023
Daniel Stannard, Treasurer	2023

Administration

Jay D. Badams	Superintendent of Schools
Robin R. Steiner	Assistant Superintendent
Jamie J. Teague	Business Administrator
Rhett Darak	Director of Student Services
Lauren Amrhein	Principal, Bernice A. Ray School
Nan L. Parsons	Associate Principal, Bernice A. Ray School

Minutes of the Hanover School District Annual Meeting

HANOVER HIGH SCHOOL AUDITORIUM | FEBRUARY 24, 2022

Moderator Tom Csatari called the meeting to order at 5:01 p.m. Thursday, February 24, 2022. Present were School Board members: Marcela DiBlasi (Vice-Chair), Kimberly Hartmann, Rick Johnson, Benjamin Keeney (Chair), Kevin Knuuti, Deborah Bacon Nelson; Administrators: Superintendent Jay Badams, Business Administrator Jamie Teague; and seven members of the Finance Committee and the public. Moderator Csatari explained that this was the discussion phase of the meeting, and that the voting phase would take place Tuesday, March 1, from 7:00 a.m. until 7:00 p.m. at Hanover High School Gymnasium. Absentee ballots will be available prior to the meeting. He noted where and when the Warrant had been duly posted in Hanover on Jan. 31st by Jamie Teague at five locations.

Moderator Csatari then recognized Hanover School Board Chair Benjamin Keeney, who introduced the Board members. Superintendent Badams introduced district administrators who were in attendance.

Moderator Csatari described the educational responsibilities of the Hanover and Dresden districts. He then established the meeting guidelines. He then opened the presentation of Warrant articles:

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

Moderator Csatari read the positions to be voted on, and the names of the candidates running. Dan Stannard is interested in running as a write-in for District Treasurer.

Benjamin Keeney introduced the article, and described the duties of the various positions.

There was no discussion of the article.

ARTICLE 2: Shall the District appropriate the sum of Forty Thousand Dollars (\$40,000) from the Don S. Bridgman Fund during the 2022-2023 fiscal year in order to afford additional advantages to the students of the District not provided by taxes?

Kevin Knuuti spoke to this article. He described the history of the Fund, and how it is managed. The June value was \$1.9 million. Dollars.

The School Board recommends this appropriation.

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, 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.

Rick Johnson spoke to this article. He described the duties of the District officers, and board members.

The School Board recommends this appropriation

ARTICLE 4: Shall the District vote to approve the cost items in the two (2) year collective bargaining agreement reached between the Hanover Education Association and the Hanover School Board, which calls for the following increases in teacher's salaries and benefits:

Estimated Increase

Year	Over status quo budget
2022-2023	\$195,827
2023-2024	\$157,769

and further, shall the District raise and appropriate the sum of One Hundred Ninety-Five Thousand, Eight

Minutes of the Hanover School District Annual Meeting (continued)

Hundred and Twenty-Seven Dollars (\$195,827), such sum representing the estimated increase in teaching staff salaries and benefits for the 2022-2023 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 teaching staff if this article is defeated is included in the operating budget in Article 6.

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

Benjamin Keeney spoke to this article. He described the range of HEA membership, and detailed the items which had been negotiated. There were many changes in the language of the document. Further details are available on the SAU web site.

The School Board recommends this article and appropriation

Carey Callaghan spoke remotely on behalf of the Hanover Finance Committee, which voted unanimously to approve the article.

Harold Frost spoke in person and asked the Board whether the Hanover teachers were the highest paid in the state and whether the Board thought they deserved to be. Jamie Teague responded, noting the difficulty of answering the question simply. At the highest step and track, we have the highest. At lower tracks, we are no longer the highest paid. Other districts seem to have higher salaries at that end of the scale. Jay Badams noted that there was data available to the public. Average teacher salary is \$72,000, well below the highest in the state. Mr. Frost continued, asking, for a philosophical statement. Benjamin Keeney replied, noting the desire of the Board to have the best teachers possible.

Kimberly Hartmann, a member of the Finance Committee, remarked that we had the capacity to pay the highest salaries, but no more. There will be "value for money: statement in the budget discussion.

ARTICLE 5: Shall the District vote to approve the cost items in the three (3)year collective bargaining agreement reached between the Hanover Support Staff-NEA and

the Hanover School Board, which calls for the following increases in support staff salaries and benefits:

Estimated Increase

Year	Over status quo budget
2022-2023	\$43,388

Hanover School District - Warrant Article for Discussion

2023-2024	\$36,004
2024-2025	\$43,250

and further, shall the District raise and appropriate the sum of Forty-three Thousand, Three Hundred and Eighty-Eight Dollars (\$43,388), such sum representing the estimated increase in support staff salaries and benefits for the 2022-2023 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 support staff if this article is defeated is included in the operating budget in Article 6

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

Jamie Teague spoke to this article. There is further information on the SAU web site.

The School Board Recommends this appropriation

Carey Callaghan spoke remotely and noted that the Finance Committee unanimously supported the article.

ARTICLE 6: Shall the District raise and appropriate the amount of Fourteen Million, Two Hundred Fifty-Five Thousand, Eight Hundred Ninety-Six Dollars (\$14,255,896) 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 2022-2023 fiscal year? This sum does not include the funds appropriated in any of the other articles.

The School Board recommends this appropriation

Kim Hartmann spoke to the article, presenting a slide show

Minutes of the Hanover School District Annual Meeting (continued)

available on the SAU Web site. She is Chair of the Budget Committee. The budget was unanimously by the Board. There is an 8.64 percent decrease, reflecting the change voted upon last year that Hanover Grade 6 tuition has been removed from the Hanover budget. It will be added to the Dresden budget. The projected All-In tax rate will be increased by 3.47 percent, if all warrant articles are passed.

There is a projected increase in Ray School enrollment. The Ray School operations budget is projected to increase 3.88 percent. Special Education tuition is expected to increase 18.88 percent, largely due to out of district placements. There is no longer a need for a sixth grade reserve fund. Non-tax revenue is projected to be \$2.52 million. There is more than \$1 million coming from the State on NH Education Trust Fund, a one-time "hold harmless" grant. The net assessment is \$11,783,953, the basis for calculating local school taxes. The rate is expected to increase 3.47 percent. This compares to the prevailing inflation rate of 6.6 percent (Consumer price index). Ray School students far exceed state performance in English, Math and Science assessments.

Carey Callaghan spoke remotely on behalf of the Hanover Finance Committee, which voted on January 13 to unanimously support the budget.

Kelly McConnell spoke from the floor, noting the positive science scores on the statewide assessment. This was a point of focus in previous years. She also asked about projected kindergarten enrollment. Ray School Principal Lauren Amrhein replied. The registration process is under way.

Kim Frost from Etna asked a question about the NH SWEPT payment. Kim Hartmann responded that there were many

surpluses in the NH budget this year, and this was a one-time adjustment. NH education is a puzzle, and has been the subject of lawsuits about adequacy for over 30 years. Jamie Teague added one more comment about SWEPT. Property taxes are inherently inequitable. There are attempts to adjust the adequacy aid formula.

ARTICLE 7: To see if the school district will vote to raise and appropriate the sum of One Hundred and Fifty Thousand dollars (\$150,000) to be added to the School Buildings Maintenance Expendable Trust Fund previously established in 2001 to replenish monies used for the technology project instead of borrowing money in the 2021-2022 school year. (Majority vote required.)

The School Board recommends this authorization.

Deborah Bacon Nelson spoke to this article. This saves costs associated with debt. The effect on the tax rate is 0.06 percent.

Carey Callaghan spoke remotely on behalf of the Hanover Finance Committee, which voted on January 13 to unanimously support this article.

ARTICLE 8: To transact any non-substantive business that may legally come before the discussion phase of this meeting.

Moderator Csatori reminded everyone of the voting date and locations. There being no other business, a motion to adjourn was made and seconded. The motion passed unanimously. The meeting adjourned at 6:25.

RESULTS OF AUSTRALIAN BALLOTING ON MARCH 1, 2022

ARTICLE 1 (Record of Election of Officers)

Moderator: Thomas Csatari (942)

Clerk: Robert L. Grabill (939)

Treasurer: Daniel Stannard (901)

Hanover School Board

3 yrs Positions

Antonia Barry (708)

Benjamin J. Keeney (514)

James Larrick (507)

Luke Kraus (100) (write-in)

Hanover School Board

2 yrs Positions

Deborah Bacon Nelson (863)

K. Fender McConnell (855)

Stuart Bray (152)

Kevin Knutti (146)

Luke Kraus (22) (Write-in)

ARTICLE 2 (Bridgman Fund)

Yes: 987

No: 39

Blanks: 87

ARTICLE 3 (Officer Salaries)

Yes: 967

No: 70

Blanks: 73

ARTICLE 4 (Collective Bargaining-HEA)

Yes: 942

No: 103

Blanks: 65

ARTICLE 5

Yes: 958

No: 85

Blanks: 67

(Collective Bargaining-Support Staff)

ARTICLE 6 (School District Budget)

Yes: 949

No: 96

Blanks: 65

ARTICLE 7 (Maintenance Trust Fund)

Yes: 961

No: 77

Blanks: 72

I hereby certify this to be a true and accurate report of the proceedings of the meeting of February 24, 2022, and results of voting held on March 1, 2022.

Respectfully submitted,



Robert L. Grabill, District Clerk

Candidates Who Have Filed for Hanover School District Seats

RUNNING FOR ELECTION | MARCH 7, 2023

MODERATOR (one year)

Tom Csatari

DISTRICT CLERK (one year)

Robert Grabill

TREASURER (one year)

Daniel Stannard

SCHOOL BOARD (three year)

Kimberly Hartmann, Tara Velozo

DRESDEN SCHOOL DISTRICT
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The Dresden School Board encourages your participation in the Dresden School District Annual Meeting on March 2, 2023. The following information is provided to help you prepare for this meeting.

The warrant will be discussed on March 2, 2023, and voted on at the polls March 7, 2023. The Dresden School District Warrant is a legal document that notifies voters of the discussion and voting phases of the annual meeting, and lists the articles to be voted on by ballot, one of which is to adopt the budget.

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Explanations of the Warrant Articles

FOR THE 2023 DRESDEN SCHOOL DISTRICT ANNUAL MEETING

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.

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

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

ARTICLE 2: Shall the District 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.

Explanations of the Warrant Articles (continued)

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.

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 website under the budget section and in Board Docs in Section 3C of the Budget Hearing-Warrant Article Discussion.

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 1.811% 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.

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.

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

Frances C. Richmond School Principals' Report

We are excited to welcome our most “normal” school year out of the past three. Building on our successes of the past three years, we examined the changes brought on by COVID and have made conscious decisions to continue down some of those paths. We have embraced a focus on student well being, worked to build a collective, caring community of learners, and integrated more time outdoors. While we evolve we are keeping the primacy of the students educational experience at the forefront. By creating an environment dedicated to providing a place where students feel safe and take care of each other we are expanding our opportunities to learn.

To this end this year RMS supports student learning through our refocused team structure. Each academic team, made up of 4 core academic teachers and a learning specialist all share the same students and collaborate to present grade appropriate educational opportunities as an integrated unit. All of our teams (1 6th grade teams and 2 each in the 7th and 8th grades) meet on a regular basis to plan together, discuss students, visit each other's classes, and focus on best practice. The learning opportunities afforded by these multidisciplinary units encompass not only the academic skills necessary, but also aid in the social/emotional growth of our students.

In addition, our 7th and 8th grade teams are able to offer “plus” classes for enrichment and deeper learning. The structure of the teams allows us to offer learning opportunities outside of the set curriculum in a less stressful environment. Students and teachers are encouraged to pursue areas of learning that are meaningful to them and help them connect to their community.

Our stated 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: support and develop the social emotional health of all members of the community, continue to engage in the principals of the school's and district's equity statements, and to work to individualize learning to allow students to demonstrate knowledge and understanding in diverse ways.

We can once again welcome community members into the school. Information about upcoming evening events can be found on our website www.frms.org and you may call or email to arrange a time to visit during the school day. We value and appreciate all input, conversation, and collaboration as we all work to make the Richmond Middle School the very best school it can be.

Tim Boyle, *Principal*
timboyle@hanovernorwichschools.org
[@TimBoyle_RMS](https://twitter.com/TimBoyle_RMS)

Anissa Morrison, *Associate Principal*
anissamorrison@hanovernorwichschools.org
[@AnissaVT](https://twitter.com/AnissaVT)

Hanover High School Principal's Report

Dear Dresden School District Community,

We are always grateful for the opportunity to work with the young adults in our community. Our students give us incredible hope for the future as we work to develop healthy, educated, democratic citizens. We encourage all in our community to empower our young adults with responsibility so they can sharpen the skills they are learning at school. They will be standing on the front lines of our communities before we know it!

Hanover High School received the National Blue Ribbon School Award in 2022 and we are proudly flying the flag over the high school. The National Blue Ribbon Schools Award program began in 1983 as a way to recognize public and private school's overall academic excellence or their progress in closing achievement gaps among student subgroups. According to the Department of Education Website, the National Blue Ribbon School award affirms the hard work of students, educators, families, and communities in creating safe and welcoming schools where students master challenging and engaging content." In order to be nominated for a National Blue Ribbon Schools award, the school must be nominated by their state's Education Commissioner. Nationally, 9,000 schools have received National Blue Ribbon School awards. Only 47 of those schools have been from New Hampshire, including the Richmond Middle School in 1988 and 1998 and Hanover High School in 1983. Awards winners are not eligible to receive the award for five years after their award year. We are incredibly proud and honored to be a Blue Ribbon School in spite of the bumpy COVID years we all experienced.

Our staff has continued to work on Professional Development together. In addition to our SEL curriculum that is used in Advisory Circle and Advisory lunch, we have been reading a differentiation resource called, "Differentiation and the Brain: How Neuroscience Supports the Learner-Friendly Classroom." We hope this will help us strive to make sure each student is able to become the best version of themselves. We have also been piloting an Instructional Coaching model, and early reports show it is useful and well used by our staff to improve their instruction.

After our two year pilot of a "new" schedule at HHS which allowed both longer blocks and shorter period classes, we have decided to go in one direction and have only block length courses starting in 23-24. Although the schedule allowed each teacher to choose what they believe would be best practice for their subject area, it limited student choice too much and led to a higher percentage of students who were unable to take basic classes that should fit into their schedule. We hope this change in schedule will alleviate the problems we were having and maintain the high priority we put on student choice.

We thank the voters for their continued support. When developing a budget we always are thinking of how we can best support all students. With this proposed budget for the 23-24 school year, we will be able to meet our growing ESOL needs, grow our Academic Resource Center Program to support all students with certified staff and peer tutors, maintain and identify areas to better meet student's extracurricular needs, and support our staff through our Equity Steward and Instructional Coaching positions.

Thank you for your support and for making this a community where our students want to return and raise their own children.

Julie Stevenson, *Principal*

PROFILE

Hanover High School

41 Lebanon Street, Hanover, New Hampshire, 03755
603 643 3431 • hhs.sau70.org

Julie Stevenson

Principal

julie.stevenson@hanovernorwichschools.org

Debra Beaupre

Associate Principal

debra.beaupre@hanovernorwichschools.org

Elizabeth Murray

Associate Principal

elizabeth.murray@hanovernorwichschools.org

Tom Eberhardt

Director of School Counseling

tom.eberhardt@hanovernorwichschools.org

Sally Ameden

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OUR PHILOSOPHY AND GOVERNANCE

Hanover High School is a democratic school, in both philosophy and structure—a laboratory for teaching democratic values. Students are expected to use their voices, and their votes, to shape their immediate and global communities. On the school Council, students, teachers, administrators, and community members discuss and debate real policies and practices. Graduates have experienced a strong sense of political empowerment, coupled with the important responsibility to care for the needs of others. The school achieves the real heart of the democratic process: respect and trust.

HANOVER HIGH SCHOOL AT A GLANCE

FOUNDED IN 1888

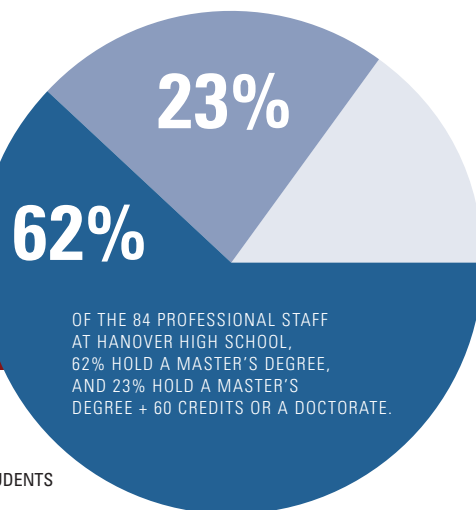
A MEMBER OF NEW ENGLAND ASSOCIATION
FOR COLLEGE ADMISSION COUNSELING

NEASC

ACCREDITED BY THE NEW ENGLAND ASSOCIATION OF SCHOOLS AND COLLEGES

161
CLASS OF 2023 ENROLLMENT

SERVES THE BI-STATE
DRESDEN SCHOOL
DISTRICT, WHICH INCLUDES
THE TOWNS OF HANOVER,
NEW HAMPSHIRE AND
NORWICH, VERMONT.



652
STUDENTS

90%

OF THE CLASS OF 2022 ARE NOW
ATTENDING OR ARE SCHEDULED TO
ATTEND FOUR-YEAR COLLEGES
(7% ATTENDING OUTSIDE OF U.S.)

THE HANOVER AREA IS THE HOME
OF DARTMOUTH COLLEGE, DARTMOUTH
HITCHCOCK MEDICAL CENTER,
HYPERTHERM AND A NUMBER OF OTHER
SMALL HIGH-TECH FIRMS. THERE ARE
MANY OPPORTUNITIES FOR CULTURAL AND
INTELLECTUAL ENRICHMENT.

PROFILE

Hanover High School

41 Lebanon Street, Hanover, New Hampshire, 03755
603 643 3431 • hhs.sau70.org

OUR MISSION

Hanover High School is an active learning community that provides broad academic and curricular programs. We engage students' minds, hearts, and voices so that they become educated, caring, and responsible adults. All students are given the opportunity and encouragement to use their:

- Minds to pursue excellence, academic challenges, 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.

GRADING

A	B	C	D	NC	INC	P
90-100; 4.0	80-89; 3.0	70-79; 2.0	60-69; 1.0	NO CREDIT, CALCULATED IN GPA	INCOMPLETE, 0 NOT CALCULATED IN GPA	PASSING, 0 NOT CALCULATED IN GPA

The Grade Point Average (GPA), which is based on a 4.0 scale, is calculated using unweighted grades.

*Rank in class—School district policy states that students are not numerically ranked.

All academic departments offer courses beyond the traditional secondary school level, which is why we do not offer the College Board's Advanced Placement Program.

As a result of the COVID-19 pandemic in the spring of 2020, Hanover High School made adjustments to our method of instruction and grading policies.

- Instruction was conducted a-synchronously, online
- Q3 was truncated, and ended two weeks early
- Students were required to take their courses Credit/No Credit (translating final grades to Cr or NCR on transcripts)

- Cr/NCR for S2 was not factored into students' GPA
- Students can opt in to a Q3 report being sent as part of their college application materials

For the 20-21 school year, Hanover High School was in-person four days per week, all year long; Wednesdays were remote for all students. There was also a remote option for students/families who did not feel comfortable with attending in-person.

GRADUATION REQUIREMENTS

The Dresden School District requires 20 units of credit for graduation.

Required Subjects	Credits
English	4
Mathematics	4 (including or exceeding Algebra I)
Physical Sciences	1
Biological Sciences	1
Social Studies	3 (including US history, American Government)
Physical Education	1
Health	.5
Fine/Practical Arts	1 (.5 must be fine arts)
Computer Education	.5
Open Electives	4

To access the Hanover High School Program of Studies, click [HERE](#).

PROFILE

Hanover High School

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RESULTS

"At Hanover High, I learned how to responsibly balance my time between class, homework, sports, friends, and family. This time-management taught me how to balance my life as a college student with a successful academic career AND a vibrant social life."

"Hanover High School's diverse course offerings and numerous extracurricular activities allow students to explore their own interests and develop skills in many fields. At Hanover High, I chose to participate in student government. Through this activity I was able to discover my interest in politics. Hanover High encourages expression of opinion, and in turn listens to those opinions. Giving students a voice is a great way to prepare them for a successful college career. Students who advocate for themselves are the students who get the most of higher education."

SPECIAL COURSE DESCRIPTIONS

Honors Courses: These classes have requirements significantly beyond the scope of the usual college preparatory work. They are designated (H) on transcripts. Hanover High School offers Honors classes at every grade level in mathematics, science, world languages, and in the junior and senior year of English.

Career and Technology Courses: Juniors and seniors may take a wide variety of vocational, technical, and business courses at the Hartford (VT) Area Career and Technology Center.

Senior Bridges: Seniors may undertake an independent, interdisciplinary learning project, which culminates in a public presentation.

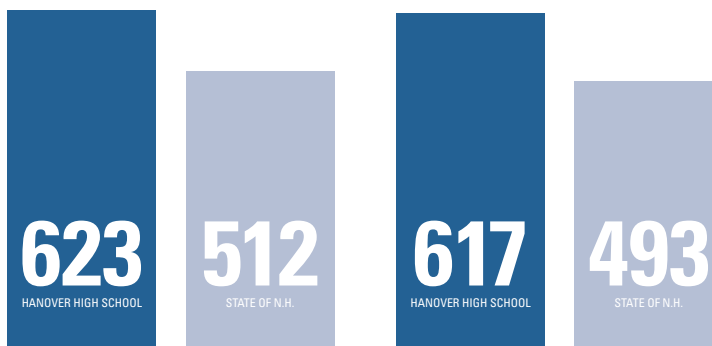
Extended Learning Opportunities: Students who have strong interests may develop academic credit-earning experiences through independent study, senior challenge, internships, work/study, or volunteer service courses.

Dartmouth College Courses: Exceptional students (20-30 per year) who have successfully completed all the advanced coursework in a given field at HHS may enroll in Dartmouth College courses if scheduling allows. These courses are so designated on student transcripts.

Due to COVID-19 (effective March 2020) this program has been suspended until further notice.

March Intensive: Students are required to participate in a four day mini-term of diverse course offerings taught by staff and community members that provides opportunities for in-depth study without grade pressure. Participation is graded as follows: SP= Successful Participation; NP=Non participation (excused); UP=Unsuccessful Participation.

HANOVER HIGH SCHOOL AT A GLANCE (MEAN SCORES)



2021 SAT ENGLISH READING AND WRITING

2021 SAT MATH

NATIONAL MERIT SCHOLARSHIPS (2022)

Commended	13
Semifinalists	10
Finalists	9
Merit Scholarship Recipients	4

PROFILE

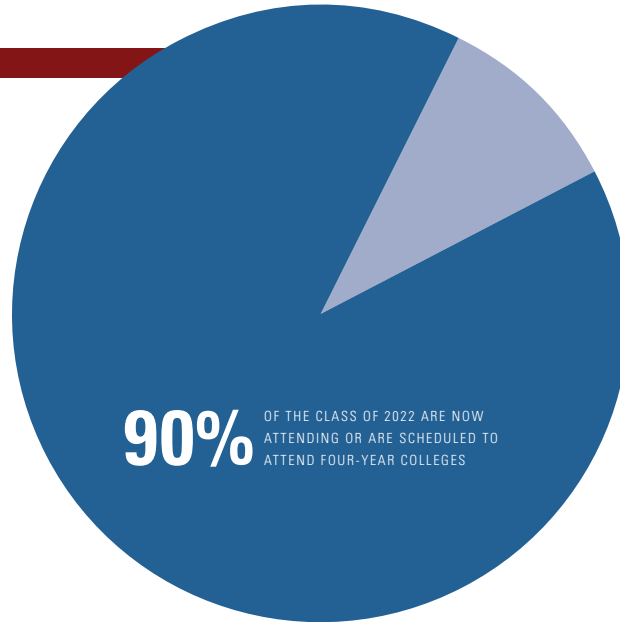
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Matriculation list, class of 2022

Allegheny College	1
Amherst College	2
Bard College	1
Bates College	1
Bentley University	1
Berklee College of Music	3
Boston University	1
Bowdoin College	1
Brigham Young University (Idaho)	1
Bucknell University	1
Carleton College	2
Case Western Reserve University	1
Castleton University	1
Champlain College	1
Colby College	2
Colby-Sawyer College	1
Colgate University	1
College of Charleston	1
College of the Holy Cross	1
Colorado School of Mines	1
Community College of Vermont	1
Connecticut College	1
Cornell University	1
Dalhousie University	1
Dartmouth College	1
Duke University	1
Eckerd College	1
Elon University	1
Embry-Riddle Aeronautical University	1
Emily Carr University of Art & Design	1
Florida Institute of Technology	1
Florida International University	1
Franklin Pierce University	1
GAP year	7
George Mason University	1
George Washington University	1
Hamilton College	3
High Point University	1
Hobart and William Smith Colleges	2
Illinois Institute of Technology	1
Indiana University (Bloomington)	1
Ithaca College	2
James Madison University	1
James Madison University / Blue Ridge Community College	1
Johns Hopkins University	1
Johnson & Wales University	1
Lewis & Clark College	1
Loyola University Chicago	1
Loyola University New Orleans	1
Macalester College	1
McGill University	3
Middlebury College	3
Montana State University	2
Mount Holyoke College	2
New York University	1
No information provided	5
Northeastern University	2
Oberlin College	3

Plymouth State University	2
Post Grad Year	1
Prescott College	1
Providence College	1
Purdue University	1
Queen's University	2
Quinnipiac University	1
Rensselaer Polytechnic Institute	2
Rhodes College	1
Rochester Institute of Technology	2
Rollins College	1
Saint Mary's College of California	1
Sarah Lawrence College	2
Savannah College of Art and Design	1
School of the Art Institute of Chicago	1
Skidmore College	1
Southwestern University	1
St. John's College (Annapolis)	1
St. Lawrence University	5
St. Olaf College	1
Stonehill College	1
Suffolk University	1
SUNY at Binghamton	1
Swarthmore College	1
Syracuse University	2
Temple University	1
The College of William and Mary	1
The Ohio State University	1
Travel	1
Trinity College	1
Tufts University	1
Union College	1
United States Naval Academy	1
Unity College	1

University College Dublin	1
University of Amsterdam	2
University of Arizona	1
University of British Columbia	1
University of California (Los Angeles)	1
University of California (Santa Barbara)	1
University of Chicago	1
University of Cincinnati	1
University of Colorado Boulder	1
University of Connecticut	3
University of Denver	1
University of Hawaii at Manoa	1
University of King's College	1
University of Massachusetts (Amherst)	1
University of New England	1
University of New Hampshire	7
University of New Orleans	1
University of Notre Dame	1
University of Rhode Island	2
University of Richmond	1
University of Rochester	1
University of South Carolina	1
University of Southern California	1
University of Southern Maine	1
University of Utah	2
University of Vermont	12
University of Virginia	1
University of Washington (Seattle Campus)	2
Unity College	1
Wentworth Institute of Technology	1
Wesleyan University	1
Wheaton College	1
Worcester Polytechnic Institute	2
Workforce	7



Dresden School Board Chair Report

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 BUDGET PROJECTED REVENUE REPORT

DRESDEN SCHOOL DISTRICT Proposed Revenue Budget 2023-24 School Year		2021-22 Revised Budget	2021-22 Actual	2022-23 Revised Budget	2022-23 Anticipated Year End	2023-24 Proposed Budget	Bgt-Bgt \$ Chg	Bgt - Bgt % Chg
Local Sources**								
1121	District Assmt--Hanover	\$14,623,697	\$14,611,270	\$17,675,791	\$17,675,791	\$18,803,383	\$1,127,592	6.4%
1122	District Assmt--Norwich	7,312,533	7,312,533	8,430,819	8,430,819	8,224,220	(206,599)	-2.5%
Sub-Total		\$21,936,230	\$21,923,803	\$26,106,610	\$26,106,610	\$27,027,603	\$920,993	3.5%
Tuition								
				Actuals 10.1.22				
1311	Parents	\$100,311	\$166,866	\$232,542	\$232,542	378,808	\$146,266	62.9%
1321	In-State LEA	1,766,965	1,551,572	1,607,682	1,607,682	1,976,904	369,222	23.0%
1321	Hanover 6th Gr Curr Yr	2,011,952	2,011,952	0	0	0	0	n/a
1321	Hanover 6th Gr Prior Yr	(107,665)	(107,665)	0	0	0	0	n/a
1331	Out-of-State LEA	1,107,286	978,362	802,598	802,598	686,590	(116,008)	-14.5%
Sub-Total		\$4,878,849	\$4,601,087	\$2,642,822	\$2,642,822	\$3,042,302	\$399,480	15.1%
Other Local Sources								
1511	Interest Income	\$35,000	\$4,857	\$20,000	\$16,954	20,000	\$0	0.0%
1740	Athletic User Fees	120,000	123,980	125,000	125,606	125,000	0	0.0%
1910	Rent	29,000	4,900	20,000	19,653	20,000	0	0.0%
1931	From Hanover Town	100,000	100,000	100,000	100,000	100,000	0	0.0%
1980	Refund of Prior Year Expens	20,000	30,834	20,000	80,236	20,000	0	0.0%
1990	Miscellaneous-Cap Trust	0	0	0	0	0	0	n/a
Sub-Total		\$304,000	\$264,622	\$285,000	\$342,449	\$285,000	\$0	0.0%
State Sources								
3210	Building Aid--NH	\$348,882	\$348,882	\$332,377	\$332,377	315,904	(\$16,473)	-5.0%
3223	Voc Transportation--Vt	17,000	9,819	9,000	17,000	9,000	0	0.0%
3241	Voc Tuition--NH	19,000	35,325	19,000	19,000	19,000	0	0.0%
3242	Voc Transportation--NH	700	0	700	118	700	0	0.0%
Sub-Total		\$385,582	\$394,026	\$361,077	\$368,495	\$344,604	(\$16,473)	-4.6%
General Fund Revenue Total		\$27,504,661	\$27,183,538	\$29,395,509	\$29,460,376	\$30,699,509	\$1,304,000	4.4%
from Prior Year's Fund Balance		\$700,000		\$400,000		400,000	\$0	0.0%
Total Revenues and from Fund Balance		\$28,204,661		\$29,795,509		\$31,099,509	\$1,304,000	4.38%
General Fund Revenue Total with Long Term Borrowing*		\$29,047,335		\$31,632,509				
Note: Sections highlighted in prior years totals do not include the \$842,764 special warrant article from 21-22 for technology project or the \$1,837,000 special warrant article from 22-23 for the athletic facility upgrades, so we can compare budget to budget without the amount causing a negative comparison result. With Long Term Borrowing* is reflected below these totals.								
**Assessments shown for Hanover and Norwich do not include the effect of any other Warrant Articles that may pass including WA #2 for Officers Salaries and WA #3 for Service Staff Union Agreement. If both Articles pass, the new Assessments would be as follows: Hanover \$18,830,608 and Norwich \$8,235,952								

DRESDEN SCHOOL DISTRICT BUDGET EXPENDITURE REPORT

DRESDEN SCHOOL DISTRICT 2023-24 Proposed Budget		2021-22 Budget	2021-22 Actual	2022-23 Budget	2022-23 Exp'd & Enc'd	2023-24 Proposed Budget	Budget Increase/ (Decrease)	% Chg
Func	Obj							
<u>DISTRICT WIDE</u>								
Coordinator of Volunteers								
1110	100	Salaries	18,730	19,694	19,105	19,105	19,500	395 2.1%
1110	200	Payroll Tax & Bnfts	1,482	1,545	1,558	1,558	1,592	34 2.2%
1110	900	Pmts from Districts	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	0 0.0%
Function Total			12,212	13,239	12,663	12,663	13,092	429 3.39%
Computer Technician								
1120	400	Purch Profl & Tech Svcs	7,000	1,000	5,000	4,568	2,000	(3,000) -60.0%
1120	600	Materials & Supplies	2,500	0	1,250	1,000	0	(1,250) -100.0%
1120	700	Equipment	7,000	5,777	5,000	4,980	2,500	(2,500) -50.0%
Function Total			16,500	6,777	11,250	10,548	4,500	(6,750) -60.00%
SCHOOL BOARD SERVICES								
2310	100	Salaries (Sep WA)	13,967	12,703	13,967	13,205	2,051	(11,916) -85.3%
2310	200	Payroll Tax & Benefit	1,832	981	1,051	1,035	1,051	0 0.0%
2310	300	Purch Profl & Tech Svcs	38,000	39,813	38,000	37,562	38,000	0 0.0%
2310	500	Other Purch Svcs	3,000	1,305	3,000	2,856	3,000	0 0.0%
2310	800	Other Objects	9,700	8,218	9,700	9,623	9,700	0 0.0%
Function Total			66,499	63,020	65,718	64,281	53,802	(11,916) -18.13%
SUPERINTENDENT SERVICES								
2320	300	Purch Profl & Tech Svcs	1,185,413	1,185,413	1,195,093	1,195,093	1,237,487	42,394 3.5%
Function Total			1,185,413	1,185,413	1,195,093	1,195,093	1,237,487	42,394 3.55%
SCHOOL ADMINISTRATION								
2410	452	Inter-School Delivery	2,485	2,170	2,500	2,500	2,625	125 5.0%
Function Total			2,485	2,170	2,500	2,500	2,625	125 5.0%
BUILDING MAINTENANCE								
2610	100	Salaries	349,805	313,354	359,086	342,177	429,497	70,411 19.6%
2610	200	P/R Tax and Benefits	147,421	129,019	153,029	179,029	227,201	74,172 48.5%
2610	500	Other Purch Svcs	72,155	55,729	82,299	79,875	91,569	9,270 11.3%
2610	600	Supplies	1,200	1,216	1,200	1,196	1,400	200 16.7%
2610	700	Equipment	1,000	994	1,500	986	1,500	0 0.0%
2610	900	Other Uses	(40,000)	(40,000)	(80,000)	(80,000)	(80,000)	0 0.0%
Function Total			531,581	460,312	517,114	523,263	671,167	154,053 29.8%
DEBT SERVICE								
5100	800	Interest	1,949,072	1,948,234	2,026,914	2,026,914	2,086,141	59,227 2.9%
5100	900	Principal	1,625,830	1,625,830	1,592,873	1,592,873	1,526,547	(66,326) -4.2%
Function Total			3,574,902	3,574,064	3,619,787	3,619,787	3,612,688	(7,099) -0.2%
INTERFUND TRANSFER OUT								
5200	0	Other Objects	0	0	0	0	0	0 n/a
DISTRICT WIDE TOTAL			\$5,389,592	\$5,304,994	\$5,424,125	\$5,428,135	\$5,595,361	\$171,236 3.16%
Totals with Athletic Projects					\$7,261,125			

DRESDEN SCHOOL DISTRICT BUDGET EXPENDITURE REPORT (continued)

DRESDEN SCHOOL DISTRICT				2022-23	2023-24	Budget				
2023-24	Proposed Budget		2021-22	2021-22	2022-23	Exp'd &	2023-24	Budget	Increase/	% Chg
Func	Obj		Budget	Actual	Budget	Enc'd	Proposed	Budget	(Decrease)	
RICHMOND MIDDLE SCHOOL										
REGULAR INSTRUCTION										
1100	110	Salaries Teacher	2,603,027	2,673,683	\$2,793,701	2,878,281	\$2,969,323	175,622	6.3%	
1100	112	Salaries Ed Asst	99,825	98,641	\$124,826	135,133	\$127,406	2,580	2.1%	
1100	114	Substitutes	30,000	33,034	\$30,000	29,560	\$30,000	0	0.0%	
1100	115	Tutors & Sabbatical	10,485	0	\$10,485	12,360	\$10,485	0	0.0%	
1100	200	Payroll Tax & Benefit	1,013,337	1,064,422	\$1,164,741	1,241,481	\$1,323,611	158,870	13.6%	
1100	300	Purch Prof & Tech Svcs	3,130	215	\$1,330	986	\$1,500	170	12.8%	
1100	4/500	Purch Prop Svcs	22,730	95,942	\$24,480	46,330	\$64,830	40,350	164.8%	
1100	600	Supplies	60,853	49,215	\$64,241	54,141	\$81,715	17,474	27.2%	
1100	700	Property	38,530	27,500	\$39,250	34,265	\$41,069	1,819	4.6%	
1100	800	Other Objects	550	494	\$1,732	1,284	\$1,787	55	3.2%	
Function Total			3,882,467	4,043,146	\$4,254,786	4,433,821	\$4,651,726	396,940	9.33%	
TECHNOLOGY										
1120	100	Salaries	60,489	60,489	\$61,464	63,761	\$63,003	1,539	2.5%	
1120	200	Payroll Tax & Benefit	35,244	34,802	\$35,890	37,076	\$37,363	1,473	4.1%	
1120	400	Purch Prop Svcs	65,212	56,164	\$81,497	79,652	\$78,043	(3,454)	-4.2%	
1120	600	Supplies	13,000	4,371	\$11,850	9,635	\$13,200	1,350	11.4%	
1120	700	Property	73,200	95,310	\$91,533	91,622	\$80,240	(11,293)	-12.3%	
Function Total			247,145	251,137	\$282,234	281,746	\$271,849	(10,385)	-3.68%	
SPECIAL EDUCATION										
1200	110	Salaries--Teacher	656,801	642,385	\$665,505	650,049	\$674,153	8,648	1.3%	
1200	112	Salaries--Ed Asst	399,354	413,823	\$411,496	321,496	\$345,506	(65,990)	-16.0%	
1200	115	Tutors	1,000	0	\$1,000	995	\$1,000	0	0.0%	
1200	200	Payroll Tax & Benefit	635,921	729,585	\$755,984	646,313	\$710,404	(45,580)	-6.0%	
1200	300	Purch Prof & Tech Svcs	44,200	12,594	\$36,750	32,091	\$29,750	(7,000)	-19.0%	
1200	400	Purch Prop Svcs	160	160	\$200	175	\$3,300	3,100	1550.0%	
1200	500	Other Purch Svcs	0	0	\$0	0	\$0	0	n/a	
1200	600	Supplies	7,520	3,668	\$5,430	5,398	\$6,970	1,540	28.4%	
1200	7/800	Property	910	2,543	\$2,133	2,089	\$4,173	2,040	95.6%	
Function Total			1,745,866	1,804,757	\$1,878,498	1,658,606	\$1,775,256	(103,242)	-5.50%	
CO-CURRICULAR										
1420	100	Salaries	29,241	28,676	\$33,205	30,970	\$33,205	0	0.0%	
1420	200	Payroll Tax & Benefit	4,853	4,976	\$2,951	2,948	\$2,958	7	0.2%	
1420	3/400	Purch Prof & Tech Svcs	5,925	3,132	\$8,735	7,652	\$12,975	4,240	48.5%	
Function Total			40,019	36,784	\$44,891	41,570	\$49,138	4,247	9.46%	
GUIDANCE										
2120	100	Salaries	186,698	186,613	\$193,526	191,604	\$200,562	7,036	3.6%	
2120	200	Payroll Tax & Benefit	87,557	86,875	\$93,136	88,635	\$99,093	5,957	6.4%	
2120	600	Supplies	575	169	\$575	563	\$575	0	0.0%	
Function Total			274,830	273,657	\$287,237	280,802	\$300,230	12,993	4.52%	
HEALTH SERVICES										
2134	100	Salaries	77,121	74,993	\$86,284	84,489	\$90,578	4,294	5.0%	
2134	200	Payroll Tax & Benefit	47,534	48,617	\$52,394	53,755	\$55,571	3,177	6.1%	
2134	300	Purch Prof & Tech Svcs	1,500	1,385	\$1,500	1,386	\$1,500	0	0.0%	
2134	400	Purch Prop Svcs	445	90	\$200	432	\$300	100	50.0%	
2134	600	Supplies/Prof Dues	3,350	5,177	\$5,000	4,104	\$5,000	0	0.0%	
2134	700	Equipment	504	0	\$0	0	\$0	0	n/a	
2134	800	Dues	175	150	\$180	110	\$180	0	0.0%	
Function Total			\$130,629	130,412	\$145,558	144,276	\$153,129	7,571	5.20%	
CURRICULUM DEVELOPMENT										
2212	2/300	Purch Prof & Tech Svcs	4,000	979	\$4,000	3,708	\$4,050	50	1.3%	
Function Total			\$4,000	979	\$4,000	3,708	\$4,050	50	1.3%	

DRESDEN SCHOOL DISTRICT BUDGET EXPENDITURE REPORT (continued)

DRESDEN SCHOOL DISTRICT		2021-22	2021-22	2022-23	2022-23	2023-24	Budget	
2023-24	Proposed Budget	Budget	Actual	Budget	Exp'd & Enc'd	Proposed Budget	Increase/ (Decrease)	% Chg
Func	Obj							
RMS - Continued								
STAFF DEVELOPMENT								
2213	100	Salaries	6,000	5,397	\$5,000	4,985	\$5,000	0 0.0%
2213	200	P/R Tax and Benefits	63,176	31,999	\$62,217	62,156	\$63,084	867 1.4%
2213	300	Purch Prof & Tech Svcs	1,750	1,775	\$1,775	1,775	\$1,775	0 0.0%
Function Total			\$70,926	39,171	\$68,992	68,916	\$69,859	867 1.26%
MEDIA (Library)								
2221	100	Salaries	122,640	122,976	\$125,527	126,660	\$128,038	2,511 2.0%
2221	200	Payroll Tax & Benefit	65,206	68,663	\$71,000	70,742	\$77,600	6,600 9.3%
2221	500	Other Purch Svcs	500	498	\$500	448	\$0	(500) -100.0%
2221	600	Supplies	26,400	25,926	\$26,400	23,708	\$27,000	600 2.3%
2221	700	Property	8,000	7,906	\$3,000	2,476	\$3,000	0 0.0%
Function Total			222,746	225,970	\$226,427	224,034	\$235,638	9,211 4.07%
SCHOOL ADMINISTRATION								
2410	100	Salaries	332,124	332,173	\$338,394	341,347	\$356,319	17,925 5.3%
2410	200	Payroll Tax & Benefit	239,161	251,468	\$234,062	276,530	\$269,455	35,393 15.1%
2410	300	Purch Prof & Tech Svcs	2,000	2,180	\$4,500	3,508	\$4,750	250 5.6%
2410	400	Purch Prop Svcs	1,750	1,000	\$2,750	2,512	\$2,750	0 0.0%
2410	500	Other Purch Svcs	18,762	15,001	\$20,875	18,965	\$20,750	(125) -0.6%
2410	600	Supplies	3,600	1,374	\$3,600	3,025	\$3,600	0 0.0%
2410	800	Other Objects	810	820	\$1,492	795	\$1,507	15 1.0%
Function Total			598,207	604,016	\$605,673	646,682	\$659,131	53,458 8.83%
BUILDING MAINTENANCE								
2610	400	Purch Prop Svcs	66,380	73,613	\$74,605	73,458	\$80,150	5,545 7.4%
2610	600	Supplies	13,500	12,236	\$13,750	11,575	\$14,400	650 4.7%
2610	800	Other Objects	0	38	\$0	0	\$0	0 n/a
Function Total			79,880	85,886	\$88,355	85,033	\$94,550	6,195 7.01%
CUSTODIAL SERVICES								
2620	100	Salaries	217,951	257,748	\$218,922	225,429	\$218,378	(544) -0.2%
2620	200	P/R Tax and Benefits	105,430	102,891	\$108,825	114,267	\$122,568	13,743 12.6%
2620	400	Purch Prop Svcs	10,000	10,078	\$11,000	10,078	\$11,000	0 0.0%
2620	600	Supplies	96,500	100,337	\$98,000	96,852	\$113,100	15,100 15.4%
2620	700	Property	3,000	2,787	\$3,000	2,308	\$3,150	150 5.0%
Function Total			432,881	473,841	\$439,747	448,934	\$468,196	28,449 6.47%
GROUPS MAINTENANCE								
2630	400	Purch Prop Svcs	61,000	61,187	\$75,500	73,251	\$79,275	3,775 5.0%
2630	600	Supplies	250	0	\$300	248	\$400	100 33.3%
Function Total			61,250	61,187	\$75,800	73,499	\$79,675	3,875 5.1%
STUDENT TRANSPORTATION								
2700	500	Other Purch Svcs	2,000	4,081	\$6,000	12,695	\$6,500	500 8.3%
Function Total			2,000	4,081	\$6,000	12,695	\$6,500	500 8.33%
SPECIAL ED TRANSPORTATION								
2722	500	Other Purch Svcs	0	500	\$0	0	\$0	0 n/a
Function Total			0	500	\$0	0	\$0	0 n/a
FIELD TRIPS								
2725	500	Other Purch Svcs	0	2,170	\$24,000	23,560	\$49,000	25,000 104.2%
Function Total			0	2,170	\$24,000	23,560	\$49,000	25,000 104.17%
SITE IMPROVEMENTS								
4200	400	Purch Prop Svcs	24,000	23,941	\$16,000	16,000	\$13,500	(2,500) -15.6%
Function Total			24,000	23,941	\$16,000	16,000	\$13,500	(2,500) -15.63%

DRESDEN SCHOOL DISTRICT BUDGET EXPENDITURE REPORT (continued)

DRESDEN SCHOOL DISTRICT		2023-24 Proposed Budget	2021-22 Budget	2021-22 Actual	2022-23 Budget	2022-23 Exp'd & Enc'd	2023-24 Proposed Budget	Budget Increase/ (Decrease)	% Chg
Func	Obj								
RMS - Continued									
BUILDING IMPROVEMENTS									
4600	400	Purch Prop Svcs	17,000	16,689	\$25,000	25,000	\$16,000	(9,000)	-36.0%
		Function Total	17,000	16,689	\$25,000	25,000	\$16,000	(9,000)	-36.00%
INTERFUND TRANSFER OUT									
5221	0	Other Objects	18,000	13,344	\$21,600	14,680	\$25,000	3,400	15.7%
		Function Total	18,000	13,344	\$21,600	14,680	\$25,000	3,400	15.7%
RICHMOND MIDDLE SCHOOL TOTAL			\$7,851,846	\$8,091,667	\$8,494,798	\$8,483,561	\$8,922,427	\$427,629	5.03%



Hanover High School Fall Choral Concert

DRESDEN SCHOOL DISTRICT BUDGET EXPENDITURE REPORT (continued)

DRESDEN SCHOOL DISTRICT				2022-23	2023-24	Budget	Budget	
2023-24 Proposed Budget				2022-23	2023-24	Budget	Budget	
Func	Obj	2021-22	2021-22	Budget	Exp'd & Enc'd	Proposed	Increase/	% Chg
		Budget	Actual			Budget	(Decrease)	
<u>HANOVER HIGH SCHOOL</u>								
REGULAR INSTRUCTION								
1100	110	Salaries--Teacher	4,860,683	4,684,322	4,806,605	4,784,082	4,931,247	124,642 2.6%
1100	112	Salaries--Ed Assts	221,946	200,234	217,576	210,994	230,871	13,295 6.1%
1100	114	Substitutes	28,500	39,834	28,500	28,500	28,500	0 0.0%
1100	115	Tutors/Sabbatical	20,000	9,819	35,000	20,000	35,000	0 0.0%
1100	200	Payroll Tax & Benefit	1,841,300	1,716,419	1,855,121	1,758,172	1,940,868	85,747 4.6%
1100	300	Purch Prof & Tech Svcs	10,125	6,730	9,975	9,718	9,110	(865) -8.7%
1100	400	Purch Prop Svcs	48,355	35,834	48,625	44,489	48,835	210 0.4%
1100	500	Other Purch Svcs	3,100	44,221	44,500	42,308	35,500	(9,000) -20.2%
1100	600	Supplies	147,489	142,900	164,503	144,982	159,937	(4,566) -2.8%
1100	700	Property	47,235	60,242	38,117	44,087	150,328	112,211 294.4%
1100	800	Other Objects	18,597	11,540	18,780	3,580	18,804	24 0.1%
Function Total		7,247,330	6,952,096	7,267,302	7,090,912	7,589,000	321,698	4.43%
TECHNOLOGY								
1120	100	Salaries	116,898	116,908	121,520	116,908	115,404	(6,116) -5.0%
1120	200	Payroll Tax & Benefit	65,703	62,457	68,693	60,330	69,154	461 0.7%
1120	400	Purch Prop Svcs	116,844	89,577	131,150	107,324	118,813	(12,338) -9.4%
1120	700	Equipment	123,500	116,213	226,200	201,563	181,824	(44,376) -19.6%
Function Total		422,945	385,155	547,563	486,125	485,195	(62,369)	-11.39%
SPECIAL EDUCATION								
1200	100	Salaries--Teachers	653,752	574,400	680,011	668,520	737,910	57,899 8.5%
1200	100	Salaries--Ed Assts	335,399	234,108	459,875	334,875	451,554	(8,321) -1.8%
1200	200	Payroll Tax & Benefit	497,765	444,984	665,384	525,384	685,210	19,826 3.0%
1200	300	Purch Prof & Tech Svcs	38,873	4,685	36,354	31,528	43,831	7,477 20.6%
1200	400	Purch Prop Svcs	250	0	350	256	350	0 0.0%
1200	500	Other Purch Svcs	1,491	23	309	156	345	36 11.7%
1200	600	Supplies	6,850	2,337	18,600	16,528	8,603	(9,997) -53.7%
1200	700	Equipment	450	0	6,200	4,756	6,200	0 0.0%
1200	800	Dues & Fees	1,501	265	2,301	775	801	(1,500) -65.2%
Function Total		1,536,331	1,260,802	1,869,384	1,582,778	1,934,804	65,420	3.50%
ENGLISH AS A SECOND LANGUAGE								
1260	100	Salaries	0	0	0	0	16,955	16,955 n/a
1260	200	Payroll Tax & Benefit	0	0	0	0	2,110	2,110 n/a
1260	3/600	Purch Svcs, Supplies	17,113	0	0	0	0	0 n/a
Function Total		17,113	0	0	0	19,065	19,065	n/a
VOCATIONAL PROGRAM								
1300	500	Other Purch Svcs	120,000	133,468	120,000	130,463	135,000	15,000 12.5%
Function Total		120,000	133,468	120,000	130,463	135,000	15,000	12.50%
ATHLETICS								
1410	100	Salaries	419,580	417,454	492,584	482,563	505,029	12,445 2.5%
1410	200	P/R Tax and Benefits	139,553	125,389	162,741	154,572	174,695	11,954 7.3%
1410	300	Purch Prof & Tech Svcs	1,500	190	1,500	752	1,000	(500) -33.3%
1410	400	Purch Prop Svcs	202,260	143,225	187,442	172,131	192,749	5,307 2.8%
1410	500	Other Purch Svcs	3,030	3,935	2,926	2,845	3,500	574 19.6%
1410	600	Supplies	14,400	13,135	29,100	25,410	31,400	2,300 7.9%
1410	700	Property	42,153	54,271	36,535	29,585	38,150	1,615 4.4%
1410	800	Dues & Fees	11,100	7,916	11,100	9,908	10,000	(1,100) -9.9%
Function Total		833,576	765,514	923,928	877,766	956,523	32,595	3.53%
CO-CURRICULAR								
1420	100	Salaries	97,642	88,689	118,034	107,411	118,050	16 0.0%
1420	200	Payroll Tax & Benefit	8,307	7,012	9,353	8,511	9,377	24 0.3%
1420	300	Purch Prof & Tech Svcs	13,500	19,090	16,500	15,960	20,500	4,000 24.2%
Function Total		119,449	114,791	143,887	131,882	147,927	4,040	2.81%

DRESDEN SCHOOL DISTRICT BUDGET EXPENDITURE REPORT (continued)

DRESDEN SCHOOL DISTRICT		2021-22	2021-22	2022-23	2022-23	2023-24	Budget	
2023-24	Proposed Budget	Budget	Actual	Budget	Exp'd & Enc'd	Proposed Budget	Increase/ (Decrease)	% Chg
Func	Obj							
HHS - continued								
GUIDANCE								
2120	100 Salaries	705,188	663,928	680,068	678,520	786,318	106,250	15.6%
2120	200 Payroll Tax & Benefit	278,658	308,709	323,417	333,417	373,119	49,702	15.4%
2120	300 Purch Prof & Tech Svcs	15,175	4,548	12,000	10,569	9,000	(3,000)	-25.0%
2120	500 Other Purch Svcs	8,425	2,046	8,100	7,756	6,600	(1,500)	-18.5%
2120	600 Supplies	2,850	2,442	2,350	2,158	4,740	2,390	101.7%
2120	800 Other Objects	890	25	890	250	1,000	110	12.4%
Function Total		1,011,186	981,699	1,026,825	1,032,670	1,180,777	153,952	14.99%
HEALTH SERVICES								
2134	100 Salaries	122,674	124,104	127,569	116,104	120,325	(7,244)	-5.7%
2134	200 Payroll Tax & Benefit	21,504	18,484	23,001	19,505	22,858	(143)	-0.6%
2134	300 Purch Prof & Tech Svcs	7,665	7,664	7,720	7,652	7,879	159	2.1%
2134	400 Purch Prop Svcs	300	140	400	140	400	0	0.0%
2134	600 Supplies	4,755	7,388	6,300	5,864	5,185	(1,115)	-17.7%
2134	700 Property	2,100	1,795	500	465	3,175	2,675	535.0%
2134	800 Other Objects	400	0	400	400	400	0	0.0%
Function Total		159,398	159,576	165,890	150,130	160,222	(5,668)	-3.42%
CURRICULUM DEVELOPMENT								
2212	300 Purch Prof & Tech Svcs	3,000	0	3,000	2,500	3,000	0	0.0%
Function Total		3,000	0	3,000	2,500	3,000	0	0.0%
STAFF DEVELOPMENT								
2213	100 Salaries	5,000	25,759	18,500	8,008	18,500	0	0.0%
2213	200 P/R Tax and Benefits	86,007	95,166	84,774	78,776	90,952	6,178	7.3%
Function Total		91,007	120,924	103,274	86,784	109,452	6,178	5.98%
DRESDEN PLAN								
2214	100 Salaries	9,000	4,267	9,000	6,952	9,000	0	0.0%
2214	200 Payroll Tax & Benefit	769	869	769	614	4,928	4,159	540.8%
Function Total		9,769	5,136	9,769	7,566	13,928	4,159	42.6%
MEDIA (Library)								
2221	100 Salaries	152,070	184,351	156,050	156,280	158,737	2,687	1.7%
2221	200 Payroll Tax & Benefit	22,609	57,870	47,099	50,870	56,852	9,753	20.7%
2221	400 Purch Prop Svcs	10,000	3,874	7,500	7,280	7,500	0	0.0%
2221	500 Other Purch Svcs	18,750	4,027	14,000	12,560	11,954	(2,046)	-14.6%
2221	600 Supplies	55,790	41,899	55,050	53,092	52,600	(2,450)	-4.5%
2221	700 Property	31,400	33,613	140,350	129,122	169,239	28,889	20.6%
2221	800 Other Objects	1,148	791	1,148	895	1,148	0	0.0%
Function Total		291,767	326,426	421,197	410,099	458,030	36,833	8.74%
SCHOOL ADMINISTRATION								
2410	100 Salaries	944,204	919,631	905,719	865,133	912,249	6,530	0.7%
2410	200 Payroll Tax & Benefit	658,719	686,829	730,186	692,531	783,168	52,982	7.3%
2410	300 Purch Prof & Tech Svcs	8,460	4,870	7,060	7,152	6,500	(560)	-7.9%
2410	400 Purch Prop Svcs	6,400	4,994	6,400	5,602	10,000	3,600	56.3%
2410	500 Other Purch Svcs	38,030	26,960	38,030	35,260	31,000	(7,030)	-18.5%
2410	600 Supplies	22,175	22,938	22,175	19,562	20,500	(1,675)	-7.6%
2410	700 Equipment	1,000	1,102	1,000	782	1,000	0	0.0%
2410	800 Other Objects	5,000	4,770	5,000	4,370	4,500	(500)	-10.0%
Function Total		1,683,988	1,672,095	1,715,570	1,630,392	1,768,917	53,347	3.11%
BUILDING MAINTENANCE								
2610	400 Purch Prop Svcs	96,455	162,929	104,100	281,361	108,400	4,300	4.1%
2610	600 Supplies	28,750	33,421	29,250	22,874	30,750	1,500	5.1%
2610	7/800 Property/Dues	1,000	1,072	5,000	3,214	5,000	0	0.0%
Function Total		126,205	197,422	138,350	307,449	144,150	5,800	4.19%

**DRESDEN SCHOOL DISTRICT BUDGET
EXPENDITURE REPORT (continued)**

DRESDEN SCHOOL DISTRICT		2021-22	2021-22	2022-23	2022-23	2023-24	Budget	
2023-24	Proposed Budget	Budget	Actual	Budget	Exp'd & Enc'd	Proposed Budget	Increase/ (Decrease)	% Chg
Func	Obj							
HHS - Continued								
CUSTODIAL SERVICES								
2620	100	Salaries	382,564	339,771	379,905	217,413	370,953	(8,952) -2.4%
2620	200	P/R Tax and Benefits	167,784	152,000	175,115	92,401	165,489	(9,626) -5.5%
2620	400	Purch Prop Svcs	23,000	25,270	23,000	22,676	26,500	3,500 15.2%
2620	500	Other Purch Svcs	400	0	400	365	400	0 0.0%
2620	600	Supplies	225,500	226,644	229,000	215,360	256,975	27,975 12.2%
2620	700	Property	6,500	5,806	6,500	6,480	6,825	325 5.0%
Function Total			805,748	749,491	813,920	554,695	827,142	13,222 1.62%
GROUNDS MAINTENANCE								
2630	400	Purch Prop Svcs	170,075	177,828	181,075	181,385	190,150	9,075 5.0%
2630	600	Supplies	1,500	470	1,500	1,480	1,700	200 13.3%
2630	700	Property	500	0	500	500	600	100 20.0%
Function Total			172,075	178,298	183,075	183,365	192,450	9,375 5.1%
PUPIL TRANSPORTATION								
2700	500	Other Purch Svcs	43,000	48,799	44,075	60,075	8,000	(36,075) -81.8%
Function Total			43,000	48,799	44,075	60,075	8,000	(36,075) -81.8%
SPECIAL ED TRANSPORTATION								
2722	500	Other Purch Svcs	5,500	0	5,500	1,203	5,500	0 0.0%
Function Total			5,500	0	5,500	1,203	5,500	0 0.00%
VOCATIONAL TRANSPORTATION								
2723	500	Other Purch Svcs	47,853	56,728	49,050	54,802	55,000	5,950 12.1%
Function Total			47,853	56,728	49,050	54,802	55,000	5,950 12.13%
ATHLETIC TRANSPORTATION								
2724	4/500	Purch Prop/Purch Svcs	98,720	83,191	105,106	99,829	107,300	2,194 2.1%
Function Total			98,720	83,191	105,106	99,829	107,300	2,194 2.09%
FIELD TRIPS								
2725	4/500	Purch Prop/Purch Svcs	26,763	10,920	27,820	26,520	26,740	(1,080) -3.9%
Function Total			26,763	10,920	27,820	26,520	26,740	(1,080) -3.88%
SITE IMPROVEMENTS								
4200	400	Purch Prop Svcs	23,500	36,792	41,000	41,000	23,500	(17,500) -42.7%
Function Total			23,500	36,792	41,000	41,000	23,500	(17,500) -42.68%
BUILDING IMPROVEMENTS								
4600	400	Purch Prop Svcs	27,000	19,913	93,500	93,500	172,500	79,000 84.5%
Function Total			27,000	19,913	93,500	93,500	172,500	79,000 84.49%
INTERFUND TRANSFER OUT								
5221		Other Objects	40,000	50,655	57,600	51,668	57,600	0 0.0%
Function Total			40,000	50,655	57,600	51,668	57,600	0 0.0%
HIGH SCHOOL TOTAL			\$14,963,223	\$14,309,890	\$15,876,585	\$15,094,173	\$16,581,721	\$705,136 4.44%
DISTRICT TOTAL (Base)			\$28,204,661	\$27,706,551	\$29,795,508	\$29,005,869	\$31,099,509	\$1,304,001 4.38%
			Totals WITH Spec WA		\$31,632,508		\$31,099,509	-\$532,999 -1.68%
Other Articles to be voted: (not included in above totals)								
Article 2: Officers' Salaries						11,967		
Article 3: HanDres Service Staff Agreement						26,990		
Total including all articles :						\$31,138,466	\$ 1,342,958	4.51%

DRESDEN SCHOOL DISTRICT BUDGET EXPENDITURE REPORT (continued)

DRESDEN SCHOOL DISTRICT 2023-24 Revenues & Net Assessment				
	2022-23	2023-24	\$ Change	% Change
APPROPRIATIONS				
Dist. Wide (Includes Officer Salaries - WA#3)	\$5,424,125	\$5,607,328	\$183,203	3.38%
Richmond Middle School	8,494,798	8,922,427	427,629	5.03%
Hanover High School	15,876,585	16,581,721	705,136	4.44%
Total Expenditure Budget	\$29,795,508	\$31,111,476	\$1,315,968	4.42%
REVENUES				
(subtracted from expenditures to arrive at net assessment)				
Balance Carry Forward	\$400,000	\$400,000	\$0	0.00%
Revenues - Adjusted to Actual 22-23				
Sixth grade tuition	0	0	0	n/a
HHS tuition students	2,642,822	3,042,302	399,480	15.12%
Spec Ed Cost Excess Recovery	0	0	0	n/a
Other Local Sources	185,000	185,000	0	0.00%
From Dartmouth College	0	0	0	n/a
From Hanover Town	100,000	100,000	0	0.00%
State Sources NH	352,077	335,604	(16,473)	-4.68%
State Sources VT	9,000	9,000	0	0.00%
Federal Sources	0	0	0	n/a
Other Financing Sources	0	0	0	n/a
Total Current Year Revenues	\$3,288,899	\$3,671,906	\$383,007	11.65%
Total Resources Available to Offset Appropriations, Current Revenues plus Prior Year Fund Balance	\$3,688,899	\$4,071,906	\$383,007	10.38%
NET ASSESSMENT	\$26,106,609	\$27,039,570	\$932,961	3.57%
Assessed to Hanover	17,675,791	18,811,747	1,135,956	6.43%
Assessed to Norwich	8,430,819	8,227,823	(202,996)	-2.41%
Assessment Data				
	% Share	Total Dresden Assmt	District Share	
Hanover Share of Tax Assessment 2023-24	69.884%	\$27,039,570	\$18,811,747	
Hanover Share of Tax Assessment 2022-23	68.073%	\$26,106,609	\$17,675,791	
Change in Assessment	1.811%	\$932,961	\$1,135,956	
Norwich Share of Tax Assessment 2023-24	30.116%	\$27,039,570	\$8,227,823	
Norwich Share of Tax Assessment 2022-23	31.927%	\$26,106,609	\$8,430,819	
Change in Assessment	-1.811%	\$932,961	(\$202,996)	

**DRESDEN SCHOOL DISTRICT BUDGET
EXPENDITURE REPORT (continued)**

WITH ARTICLE #3 RATIFIED ADDING \$26,990 TO THE BUDGET	2022-2023	2023-24	\$ CHANGE	% OF CHANGE
NET ASSESSMENT	\$26,106,609	\$27,066,560	\$959,951	3.68%
Assessed to Hanover	17,675,791	18,830,608	1,154,817	6.53%
Assessed to Norwich	8,430,819	8,235,952	(194,867)	-2.31%
Assessment Data				
	% Share	Total Dresden Assmt	District Share	
Hanover Share of Tax Assessment 2023-24	69.884%	\$27,066,560	\$18,830,608	
Hanover Share of Tax Assessment 2022-23	68.073%	\$26,106,609	\$17,675,791	
Change in Assessment	1.811%	\$959,951	\$1,154,817	
Norwich Share of Tax Assessment 2023-24	30.116%	\$27,066,560	\$8,235,952	
Norwich Share of Tax Assessment 2022-23	31.927%	\$26,106,609	\$8,430,819	
Change in Assessment	-1.811%	\$959,951	(\$194,867)	



Hanover High School Girls Basketball.

DRESDEN SCHOOL DISTRICT Special Education Expenditures			
	2021-22 Actual	2022-23 Anticipated	2023-24 Budgeted
Total Expenditures	3,066,059	3,242,587	3,715,560
less: Direct Federal & State Special Education Revenues	217,104	172,275	180,000
Net District Cost for Special Education	2,848,955	3,070,312	3,535,560

Balances in Scholarship Fund Accounts at Town of Hanover
Trustees of Trust Funds

D.W. Bruce Prize Fund, as of 6/30/22	\$2,757
Jeremiah Ice Hockey Fund, as of 6/30/22	\$9,513
E Rueb Photography Prize Fund, as of 6/30/22	\$22,137
Learning Prize Fund, as of 6/30/22	\$10,991

SCHOOL ADMINISTRATIVE UNIT #70 Report of Administrative Assessments				
District Assessments	2022-23		2023-24	
	Percent	Amount	Percent	Amount
Dresden	59.2801%	\$1,195,093	55.8478%	\$1,237,487
Hanover	25.5069%	\$514,223	26.6271%	\$532,464
Norwich	15.2130%	\$306,695	17.5250%	\$317,575
Total	100.00%	\$2,016,011	100.00%	\$2,087,526
Revenues from Other Sources		77,184		140,839
SAU #70 Operating Budget		\$2,093,195		\$2,228,366



Hanover High School Chemistry class.

HANOVER FINANCE COMMITTEE

Statement on the Proposed Dresden School District Budget for FY2023-24

The Hanover Finance Committee (HFC) is an appointed Town committee composed of Hanover residents' charged with reviewing school and municipal financial matters and offering guidance on those matters to public officials and residents. When discussing the proposed Dresden School District Budget for FY24 (2023-24), HFC members reviewed projected revenue and expenditure data, attended Dresden School Board and Budget Committee meetings as appropriate, and discussed budget details with school board members and administrators. Although Norwich members have not been currently appointed to form a Dresden Finance Committee, efforts are made to understand the impacts for both Hanover and Norwich.

During a public meeting on January 17, 2023, the Hanover Finance Committee voted unanimously to support the proposed FY24 Dresden School District Budget of \$31,111,476 (Articles 2 and 4) and the new collective bargaining agreement with the custodial and maintenance Service Staff (Article 3, at a cost of \$26,990). The proposed budget in all articles will increase baseline spending by \$1.3 million or 4.5%. By contrast, after factoring in additional revenues, the amount needed to be raised by taxation is expected to increase by 3.7%. In FY24, this increase will fall much more heavily on Hanover taxpayers as Hanover's share of local Dresden enrollment is rising by 1.8% to nearly 70% of the total, requiring an overall increase of 6.6% in its Dresden assessment or \$1.2 million. Conversely, Norwich's share of the local enrollment is falling, resulting in a decrease of 2.2% in its Dresden assessment or \$190k.

Including all warrant articles, school-level budget increases are \$437k or +5.2% at the Richmond Middle School (which expects to see a budget-to-budget decrease in enrollment of 16 students) and \$723k or +4.5% at Hanover High School (which expects to see six additional students). Together with expense growth of \$183k or +3.4% in the "district-wide" portion of budget (primarily debt service and SAU administration costs), this results in the Dresden Budget increase of \$1.3 million or +4.5% as mentioned above.

Budgetary challenges included a 13% increase in the cost of healthcare insurance for many employees plus overall inflationary pressure. Other cost drivers include program changes at the middle school which add approximately \$100,000 in costs, as well as the addition of a maintenance employee in "district-wide" and 1.2 positions within the SAU.

The two-year collective bargaining agreement between the Board and Service Employees (Article 3) increases the status quo Dresden budget by \$26,990 in FY24 and \$34,582 in FY25. The impact of these costs is less than 1 cent on the Hanover tax rate.

On a positive note, a bump in tuition revenues of \$400,000 and a small reduction in District contributions to the NH Retirement System (NHRS) tempered the increase in "net assessment" costs borne by Hanover and Norwich. The Hanover Finance Committee encourages the Dresden Board to evaluate tuition rates to ensure fairness to Dresden taxpayers and to be mindful that when positions are added to the budget, that not only are there current additional payments to NHRS, the positions will also likely increase long-term Other Post-Employment Benefits (OPEB) liabilities.

Looking forward, on-going cost pressures likely to fall on both schools and town residents suggest a balanced approach to key cost drivers such as staffing levels. Classroom sizes at the low end of the target range may represent an opportunity for consolidation without harms to educational outcomes. At the same time, the HFC recognizes the on-going staffing challenges which could make such changes difficult in the near term.

HFC commends SAU and Dresden administrators, and the School Board, for a well-run budget process. HFC also extends its thanks and applauds the efforts of students, faculty and staff in continuing our district's pursuit of educational excellence.

¹ Members are Kari Asmus, Carey Callaghan, Mac Gardner, Herschel Nachlis, Greg Snyder, William V. Geraghty (Hanover Selectboard) and Kimberly Hartmann (Hanover School Board).

2022 Hanover High School Graduates

Dennis Walter Acker
 Caroline Adair Adams* +
 Matthew G. Adner
 Ayaan Ahmad
 Kiana Faith Allan
 Richard John Aman
 Eric Michael Ashton
 Taj Lock Bagnato
 Van Robert Bailey +
 Marko Baran
 Kristov Vittorio Bardales
 Leo Barnes*
 Aida Claire Bauer**
 William Henry Baughman
 Daniel Bender +
 Rebecca Clara Berger** +
 Hannah Ruth Berger +
 Amelia Berthold**
 Jorran Keith Bickford
 Charles Owen Birkmeyer
 Bo Blackburn
 Elsa Bolinger**
 Emanuel Aaron Bowie-Reimers
 Lucas Madison Brien +
 Benjamin Brooks
 Joshua David Bucci +
 Mae Candon +
 Uma Cantone +
 Ryan James Carter
 Ella Karin Caterini
 Benton Cesanek**
 Connor Adam Chambers
 Eric Jiarui Chen
 Jasmine Yen Chu
 William Ciardelli +

Hugh Sutherland Clark
 Elias Bernard Callum Cowie
 John Royal Crandell +
 Wyatt Forester Cusick
 Eliza Stevenson Daigle +
 Abigail Langdon Davis** +
 Kathryn Taylor Davis**
 Joseph James Davis
 Elise Laura Debo
 Ethan Brunner Derksen +
 Una Florence DiGeorge
 Roan Louis Downard +
 Aaron Everett Drescher
 Camden Michael Dwyer
 Mia Pavcnik Edmonds*
 Matthias Aron Einarsson
 Dill August Meyer Eisendrath**
 Olivia Ruth Evans
 Natalie Diane Feyrer
 Jackson Albert Fisher
 Declan Thomas Flynn
 Ethan Raymond Gailey
 Maxwell Graham Galbraith
 Mason Allen Gantrish
 Kirk Garner
 Thomas Edward Glass
 Ian Canon Goldberg*
 William Golec +
 Rosa Carolina Gomez
 Ella Rose Goodney
 Casey Emerson Graham
 Cole Alexander Griffiths
 Roland Xavier Griggs
 Esther Sophia Hacker +
 Molly Elizabeth Hackett*

James Farrell Hackett
 Alisa Halchenko +
 Seth Mykel Hamel
 Connor James Hamlin
 Dylan Alexander Hendrick
 Ruslan Evan Henry
 Miriam Deborah Herron*
 Michael Hertog-Raz** +
 John Nichols Hill**
 Lucy Cheryl Elizabeth Hinck +
 Luke Ambrose Holmes
 Blake Emerson +
 Murphy Matthew Hunt
 Zachary Scout Hurst
 Luke Daniel Ives
 Thatcher Keen Jaacks
 Daniel Alden Jaccaci
 Tairan Ji*
 Bella Rose Johnson
 Isabella M Kachikis
 Moskoula V Kachikis
 Ian McCue Keeffe
 Juliet Kelly
 Eunice Kim +
 James Driscoll Kirkpatrick
 Owen Alexander Kitchel +
 Emma Grace Kleber
 Jacob Asher Kubik-Pauw
 Jane Elizabeth Lackley*
 Aidan Thomas Lackstrom
 Whitney Elizabeth Ladeau
 John Christopher Lang** +
 Liana Kato Lansigan*
 Spencer Martin Pappas Lawe
 Nicholas Robert Lee

2022 Hanover High School Graduates (continued)

Mary Iris Thomas Levey*	Trevor J. Pierce	Trinity Annlouise Thibodeau +
Grace Suzannah Lewandoski +	Kevin Daniel Pillsbury	Aidan Chistopher Tomlin
Jared William Licht	Stella Grace Pinto**	Skyler Tompkins +
Jessica James Lichtenstein	Sophie Helena Prescott	Anya Kaitlyn Traudt +
Kaye Crocker Lindsay	Eleanor Lind Press*	Olivia Marie Trummel**
Alexander Xavier Low	John Reznec	Eric Theodore Tysinger +
Ida Markwood	Curtis David Rice**	Charles Vincent Umpleby
Rylie Marshall	Shea Elizabeth Richeimer	Eleanor Elisabeth van Aalst* +
Spencer Vance May*	Joseph Francis Richter	Raghu Veerareddy
Ella Mayo	Eric Ringer	Lily Grace Versteeg
Katherine McCaull +	Cian Riordan +	Taylor Ainsley Vettori
Aislinn Grace Lawson McDougall	Alex Dov Rockmore	Brooke Lee Voelker**
Bennett Alexander McGinnis	Marae Lynn Rose	Matthew Thomas Walsh
Paige Celeste Meliment	Jack Douglass Ross	Catherine Currie Werner
Jose Raphael Mercado	Mitchell Lee Rowley +	Bria Nicole Phillips Whitehair +
Oscar Hayes Miller	Danielle Hope Rudd*	Melissa Elizabeth Whitmore
Gail Hannah Morse	Maya Rose Sandor** +	Asa Weston Wise
Gwyneth Munroe	Sebastian Robert Pritam Sangha**	Evan Green Yang**
Seamus Logan Murphy +	Alicia Sanyal*	Lindsay Anne Zaslaw
Samuel Rowland Murray	Zane Schiffman	Shantel Shijia Zhou
Emily Laurel Nadeau	Yuki Nina Sasaki Schuette* +	
Lia Thomas Naughton*	Koa Roy Sasaki Schuette +	
Evan James Nichols	Greta Eliza Schutz +	<i>Maxima= *</i>
Bella Z Johnson Norman +	Sophie Brumble Schwartz	<i>Magna= **</i>
Simeon Ishmael Robert Obomsawin	Lily Katherine Seelig	<i>Norwich= +</i>
Eamon Francis Odell +	Pierce C. Seigne +	
Tyler Lawrence Odell +	Finn Aleric Seville	
Palmer Lewis Whyte Okai	Katelyn Elise Smith*	
Ian Brodrick Parish	Hunter Plowman Smith	
Alexandra Parmett	Brynne Alice Spaeth	
Saia Bharat Patel	Haily Ann-Marie Stewart	
Aidan Patrick Peterson	Wesley Daniel Stocken	
John Minh Pham	Eliza Harrison Sumner	
Charlotte Leah Pidgeon +	Charlotte Luff Tagupa +**	
Colin W. Pierce	Madeleine Glarum Tally*	

DRESDEN SCHOOL DISTRICT

Comparative Yearly Enrollments

For October 1 of each year

	7	8	9	10	11	12	TOTAL
2009	185	153	203	184	197	156	1,078
2010	140	181	177	203	179	190	1,070
2011	168	138	208	179	197	176	1,066
2012	146	166	163	205	178	190	1,048
2013	145	145	198	162	191	181	1,022
2014	163	142	172	203	156	192	1,028
2015	135	163	182	173	192	153	998
2016	151	133	209	185	167	197	1,042
2017	143	153	172	205	181	167	1,021
2018	136	150	203	173	197	178	1,037
2019	144	140	181	212	159	190	1,026
2020	131	140	168	166	196	173	974
2021	134	133	169	163	163	195	957
2022	131	141	161	168	167	161	929

Dresden School District

SCHOOL DISTRICT OFFICERS

School Board	Term Expires
Antonia Barry	2025
Tom Candon	2023
Lisa Christie	2023
Marcela Di Blasi	2023
Kimberly Hartmann	2023
Rick Johnson, Chair	2024
Benjamin Keeney	2025
Kelly McConnell	2024
Deborah Bacon Nelson, Secretary	2025
Neil Odell, Vice Chair	2024
Garrett Palm	2024
Lily Trajman	2025

District Officers	
Tom Csatari, Moderator	2023
Carole E. Bibeau, Clerk	2023
Cheryl A. Lindberg, Treasurer	2023
Two auditor vacancies	

Administration	
Jay D. Badams	Superintendent of Schools
Robin R. Steiner	Assistant Superintendent
Jamie J. Teague	Business Administrator
Rhett Darak	Director of Student Services
Joshua Mulloy	Director of Educational Technology
Julie Stevenson	Principal, Hanover High School
Debra Beaupre	Associate Principal, Hanover High School
Liz Murray	Associate Principal, Hanover High School
Tim Boyle	Principal, Frances C. Richmond Middle School
Anissa Morrison	Associate Principal, Frances C. Richmond Middle School

Minutes of the Dresden School District Annual Meeting

HANOVER HIGH SCHOOL AUDITORIUM | FEBRUARY 24, 2022

The meeting was held live in the HHS Auditorium and live streamed over CATV and Zoom due to the COVID-19 pandemic.

Moderator Tom Csatari called the meeting to order at 7:04 pm Thursday February 24, 2022. Present were School Board members: Tom Candon, Lisa Christie, Marcela Di Blasi, Kimberly Hartmann, Rick Johnson, Benjamin Keeney, Kevin Knuuti, Deborah Bacon Nelson, Neil Odell, Garrett Palm, and Lily Trajman. Jonathan Hunt was not able to attend. Administrators present: SAU: Superintendent Jay Badams, Assistant Superintendent Robin Steiner, Business Administrator Jamie Teague, Director of Education Technology Josh Mulloy, Director of Student Services Rhett Darak. HHS: Associate Principal Deb Beaupre and Interim Associate Principal Liz Murray. RMS: Principal Tim Boyle. Ray School: Principal Lauren Amrhein. Several members of the public were in the audience and one member of the Hanover Finance Committee attended via Zoom. Several other administrators who were in person also monitored the Zoom proceedings.

Moderator Csatari read the meeting Warning and reviewed the purpose of the deliberative session. He noted the voting phase would take place on Tuesday March 1, 2022 from 7:00 am until 7:00 pm in Tracy Hall for Norwich Voters and in the Hanover High School Gym for Hanover voters. Absentee ballots are available before the in-person voting date. The warrant had been duly posted in both New Hampshire and Vermont.

Superintendent Badams introduced the above named administrators present in person.

Moderator Csatari reviewed the structure of the Dresden School District and reviewed the guidelines for the meeting.

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.

Rick Johnson read the positions to be voted on and the names of the candidates running. He explained the duties of the positions and clarified that the Auditor positions are part of the terms of the original Interstate Compact. All of SAU 70 is audited by an independent agency. The Dresden School Board is a combination of Hanover and Norwich School Boards so there is no separate election for Dresden School Board members. There was no public comment.

ARTICLE 2: Shall the District raise and appropriate the sum of One Million Eight Hundred Thirty-Seven Thousand Dollars (\$1,837,000) for rebuilding the Hanover High School Track along with the specialty areas in the middle grass field and rebuilding the Dresden fields/Hanover High School Baseball field with appropriate drainage upgrades as necessary in conjunction with the Hanover High School

athletics programming? And further authorize the School Board to issue bonds and/or notes in accordance with the provisions of the NH-VT Interstate School Compact (Article VII) and to authorize the school Board to issue and negotiate such bonds or notes and to determine the rate of interest thereon. (Majority vote required)

The School Board recommends this article.

NOTE 1. No payment will be due in the 2022-23 school year. The Board may accept public donations to offset a portion of the cost of the project(s) and any unused funds will be returned in the 2023-24 school year in order to offset tax assessments.

Rick Johnson presented this article. He noted there have been discussions about aging athletic facilities for 5 years. Track installed 1989; renovated 2006; memorialized 2016. Poor subsurface is an issue. Baseball field opened 2006 and has had no substantial re-work. Drainage is a problem. Estimated cost for the track work including project management is \$1,484,913

Minutes of the Hanover School District Annual Meeting (continued)

and estimated cost for the baseball field work including project management is \$352,087. This results in an increase to the tax rate for the first year's payment of \$0.05 for Hanover and \$0.0078 for Norwich; the first payment will not be due until 2023-2024. Additional information is on the SAU 70 website (www.sau70.org). This will likely be paid off by 2024-25.

Comments:

Carey Callaghan over Zoom, from the Hanover Finance Committee, noted the HFC approved this article.

Kevin Knuuti noted the school board vote was not unanimous and had 2 no votes and discussed some reasons for opposing this article.

Steve McConnell, the Hanover Track Coach, asked for support of this article. He noted the track is also a community resource.

There was other public comment about sports participation at HHS.

No other public comment.

ARTICLE 3: Shall the District determine and fix the salaries of School District officers as follows: School Board members \$700 per member with additional \$300 for School Board Chair; School District Treasurer \$2,567; School District Clerk \$500; and School District Moderator \$200 in accordance with Article V-A of the NH/VT Interstate School Compact, and further raise and appropriate the amount of Eleven Thousand, Nine Hundred Sixty-Seven Dollars (\$11,967) to fund these salaries?

The School Board recommends this article.

Kevin Knuuti noted the stipends for most positions have not increased in a while except for the treasurer and board chair, and the effect on the tax rate is negligible. There was no public comment.

Clerk note: the treasurer and board chair stipends are the same this year as from 2021-2022.

No public comment.

ARTICLE 4: 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 Hanover Education Association, NEA-NH, which calls for the following increases in teacher salaries and benefits:

Estimated Increase

Year	Over status quo budget
2022-2023	\$394,007
2023-2024	\$283,957

and further, shall the District raise and appropriate the sum of Three Hundred Ninety-Four Thousand, Seven Dollars (\$394,007), such sum representing the estimated increase in teacher salaries and benefits for the 2022-2023 fiscal year brought about by this collective bargaining agreement?

The School Board recommends this article and appropriation.

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

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

Ben Keeney reviewed the rationale for this article. Agreed parameters reviewed include increases in medical copays, sabbatical limits, annuity allowances for top step teachers, 2% per year on the base scale and a number of language updates. Notes are in the Hanover/Dresden and Norwich/Dresden budget booklets and more detail is on the SAU 70 website.

Comments:

Carey Callaghan over Zoom, from the Hanover Finance Committee, noted the HFC approved this article unanimously.

There was public comment and board member discussion about the sufficiency of teacher salaries to allow teachers to reside in Hanover.

No other public comment.

ARTICLE 5: Shall the District vote to approve the cost items in the three (3) year collective bargaining agreement reached between the Dresden School Board and the Hanover Support Staff, NEA-NH, which calls for the following increases in support-staff salaries and benefits:

Estimated Increase

Year	Over status quo budget
2022-2023	\$58,246
2023-2024	\$47,920
2024-2025	\$59,299

and further, shall the District raise and appropriate the sum of Fifty-Eight Thousand, Two Hundred Forty-Six Dollars (\$58,246), such sum representing the estimated increase in support staff salaries and benefits for the 2022-2023 fiscal year brought about by this collective bargaining agreement?

Minutes of the Hanover School District Annual Meeting (continued)

The School Board recommends this article and appropriation.

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

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

Jamie Teague reviewed the rationale for this article. Agreed parameters reviewed include increases in medical copays, removal of grandfathering language surrounding benefits, the addition of Civil Rights Day as a paid holiday, base scale increases of 1, 1.5 and 2.5% and a number of language updates. Notes are in the Hanover/Dresden and Norwich/Dresden budget booklets and more detail is on the SAU 70 website.

Comments:

Carey Callaghan over Zoom, from the Hanover Finance Committee, noted the HFC approved this article unanimously at its meeting January 13, 2022.

No other public comment.

ARTICLE 6: Shall the District raise and appropriate the amount of Twenty-Nine Million, Three Hundred Thirty-One Thousand, Two Hundred Eighty-Eight Dollars (\$29,331,288), 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 2022-23 fiscal year? This sum does not include the sums appropriated in any of the other articles.

The School Board recommends this article.

Kim Hartmann presented a Power Point presentation on the budget. This is available on the SAU 70 website under the Dresden School Board.

Dresden Budget 2022-2023

She reviewed that the district budget reflects the expenditures for 2022-23. There are separate revenues the district receives. The net assessment is the amount of money needed to fund the district budget from local property taxes, and equals the budget (expenditures) minus the revenues. The net assessment determines the overall school tax rate for Hanover and Norwich.

The overall Dresden budget is up by \$1.14 million, or 4.04% vs last year. (\$28.2M→\$29.34M)

The District Wide budget is up by \$34,000 (0.12% of the increase), the RMS budget is up by \$477,000 (1.69% of the increase), and the HHS budget is up by \$628,000 (2.23% of the increase).

District wide costs are higher due to the following: net increase in debt service due to technology project loan added, and staffing changes (includes 2% non-union wage growth, 5% increase in health insurance costs and restoration of +0.3 FTE for finance/business support in the SAU budget).

RMS costs are higher due to higher enrollment (+31 vs the current year) and need to add more staff (net increase of 2.27 FTE). Election changes in health and retirement benefit costs contribute to 55% of the RMS budget increase this year. The budget for field trips and assemblies has been restored (none during current year due to COVID).

FY23 RMS Budget Total: \$8,328,406 +6.07% vs FY22

HHS costs are higher due to the following: expected lower enrollment from 2021-22 actual (661 down from 690) and fewer tuition students than the prior year budget. Higher special education costs and staffing needs despite decreased enrollment. Need for staffing increase in special education to meet student needs. Net addition 4.38 FTE. Election changes in health and retirement benefits are driving this section of costs up as well as rate increases for health. Additional costs from expansion of Athletic personnel and upgrades in IT/Media support.

FY23 HHS Budget Total: \$15,590,847 +4.19% vs FY22

Revenues projected to fall by \$2.3 million, mostly due to the change in Hanover Grade 6 tuition (now part of the Dresden budget).

Net Assessment impact. The net assessment will be higher for 2022-23 by 15.77%; \$25.4 million vs \$21.94 million in 2021-22. Contributing to this are higher Dresden expenditures (\$1.14M or 5.19%), a loss of tuition revenue from Hanover Grade 6 (\$1.9M or 8.68%), and loss of other revenue (\$418,000 or 1.9%).

The contribution to the net assessment from Hanover is \$17,192,476 (increase of 17.57%). The contribution to the net assessment from Norwich is \$8,204,139 (increase of 12.19%).

The projected property tax rate for school funding in Hanover is \$10.78/\$1,000 of assessed property value, which is up 1.03% from last year, or up \$0.11.

If all the warrant articles pass, the total Hanover Education Tax Rate will increase by \$0.37 or 3.47%.

The projected property tax rate for school funding in

Norwich is \$1.89/\$100 of assessed property value, which is up 1.69% from last year, or \$0.03.

Note: this assumes the middle range for base (homestead) property yield rate. The final Norwich education tax rate depends on State of Vermont finalizing the base (homestead) property yield rate and number of equalized pupils.

If all the warrant articles pass, the total Norwich Education Tax Rate will increase by \$0.0607 or 3.26% (assuming middle property yield rate).

She noted that these increases are less than the rate of prevailing inflation: Consumer Price Index 12 month average as of January 2022 of 6.6%.

Finally, Kim Hartmann gave a student progress report:

Dresden students are learning and graduating more than any other New Hampshire public school district. Despite declining state trends, Dresden students maintained assessment proficiencies since COVID-19. The Dresden District delivers remarkable academic results at an unremarkable cost to taxpayers. The 2019 Average Cost Per Pupil is in the middle 50% of the range for the state of NH, with an 80% proficiency rate in Math and English Language Arts.

She thanked the students, teachers, nurses, staff, administrators, parents and community for making this current school year possible.

Comments:

Carey Callaghan over Zoom, from the Hanover Finance Committee, thanked the Dresden School Board, faculty, and staff for their efforts this year. The HFC approved this article unanimously at its meeting January 13, 2022.

Jamie Teague expressed thanks to the Dresden School Board, HFC and Dresden administration for their work on the budget.

Tom Candon expressed thanks to Jamie Teague for her efforts on the budget.

No other public comment.

ARTICLE 7: 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% (five percent) of the current fiscal year's net assessment, in accordance with RSA 198:4-b, II. (Majority vote required)

The School Board recommends this authorization.

Lisa Christie discussed this article. There are two options for this fund balance. Currently the district has the authority to retain year end funds up to 2.5%. This was set in 2014. The new legal limit is now 5%. The district is not able to transfer reserve funds to a trust fund due to the interstate compact. One option is to return the remaining unassigned general funds to the taxpayers in the next fiscal year. Another option is to retain the remaining money and carry it into the next fiscal year as a reserve for emergencies. The board is asking to increase the amount able to be retained to up to 5%. The board can choose to retain a smaller percentage of funds, as well, in a given fiscal year. Rationale for raising the cap to have emergency reserve funds was discussed. This 5% cap is considered best practice in districts in NH.

Comments:

Carey Callaghan over Zoom, from the Hanover Finance Committee, noted the HFC approved this article unanimously at its meeting January 13, 2022.

There was no other public comment.

ARTICLE 8: To transact any non-substantive business that may legally come before the discussion phase of this meeting.

There was no other business raised and no public comment.

Moderator Csatari thanked the board for all their efforts this year.

There being no other business, a motion was made to adjourn and seconded. The motion passed unanimously. Moderator Csatari adjourned the meeting at 8:32 pm.

RESULTS OF AUSTRALIAN BALLOTING ON MARCH 1, 2022

ARTICLE 1 (Record of Election of Officers)

Moderator: Thomas Csatari (1601)	Blank: 327	Write-in: 7
Clerk: Carole E. Bibeau (1582)	Blank: 352	Write-in: 1
Treasurer: Cheryl Lindberg (1563)	Blank: 361	Write-in: 11
District Auditor (one year):	Blank: 1856	Write-in: 79
District Auditor (two years):	Blank: 1893	Write-in: 42

ARTICLE 2 (Track and Baseball field Renovations)

Yes: 1316	No: 415	Blank: 204
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ARTICLE 3 (District Officer Salaries)

Yes: 1683	No: 159	Blank: 93
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ARTICLE 4 (teacher salaries and benefits)

Yes: 1558	No: 282	Blank: 95
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ARTICLE 5 (support staff salaries and benefits)

Yes: 1591	No: 248	Blank: 96
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ARTICLE 6 (total Dresden school budget)

Yes: 1550	No: 292	Blank: 93
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ARTICLE 7 (increase cap of retaining unused funds for future reserve to 5%)

Yes: 1562	No: 251	Blank: 122
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I hereby certify this to be a true and accurate report of the proceedings of the meeting on February 24, 2022, and results of voting held March 1, 2022.

Respectfully submitted,



Carole E. Bibeau, Dresden District Clerk

Candidates Who Have Filed for Dresden School District Seats

RUNNING FOR ELECTION | MARCH 7, 2023

MODERATOR (one year)	Thomas Csatari
DISTRICT CLERK (one year)	Carole E. Bibeau
TREASURER (one year)	Cheryl A. Lindberg

**IMPORTANT INFORMATION
FOR HANOVER VOTERS**

Dresden School District Annual Meeting

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.
The meeting will also be streamed on JAM.

ALL DAY VOTING

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

Hanover School District Annual Meeting

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 Gymnasium

Absentee ballots will be available ahead of the in-person voting date.



Dresden School District
41 Lebanon Street
Hanover, NH 03755

Please bring this report with you to the Hanover
and Dresden annual meetings.