

# **DRESDEN SCHOOL DISTRICT**

## **Proposed Budget**

For the year

**July 1, 2005 – June 30, 2006**

Presented January 11, 2005

### **BUDGET OVERVIEW**

This document comprises the proposed budget for the Dresden School District for the year July 1, 2005 to June 30, 2006. The Dresden School District is an “interstate” school district composed of the towns of Hanover, New Hampshire, and Norwich, Vermont. Hanover and Norwich have joined together for the purpose of providing educational services for their students in grades 7 through 12. In addition, sixth grade students from Hanover are educated in Dresden’s Richmond Middle School on a tuition basis. Members of the Norwich and Hanover school boards meet jointly as the Dresden School Board to govern the district. This budget has been developed based on input received from school personnel, the principals from both the Hanover High School and the Richmond Middle School, the Director of Plant, and by SAU #70 central office administrators.

The Dresden School District Budget is proposed here to increase from \$17,500,417 to \$18,817,418, an increase of \$1,317,001, or 7.53%. \$535,031 (3.06% increase budget to budget) of that is due to the day-to-day increases, primarily in salaries and benefits. \$224,334 of that increase (1.28% budget to budget) is a result of increases in special education needs. \$224,095 (1.28% budget to budget) is due to the separation of the middle school from the high school and the move of the middle school to Lyme Road. Finally, 296,580 (1.69 % increase budget to budget) is due to debt service payment on the supplemental bond issue to support the construction/renovation project.

To match a decline in enrollment at the middle school we reduced teacher staffing by 3.00 FTE’s. The RMS budget includes 1.09 fewer instructional education assistants. In order to meet expanding special education needs, special ed staffing at the middle school is increasing by 0.24 teachers, and 2.41 aides. At the high school we have added a net of 0.20 FTEs to special ed teaching staff: a 0.20 FTE 504 Coordinator, a 0.20 increase in Health, and a 0.20 decrease in Dresden plan. While we had budgeted for a full time sabbatical replacement in the current year’s budget, we have no sabbatical replacement in the FY06 budget. We are adding 3.00 FTE’s in special ed assistants.

While the above items account for the bulk of the budget changes proposed, Exhibit 1 details all of the significant changes to the budget.