

Dresden School District

2022-2023 Budget Proposal

February 24 2022

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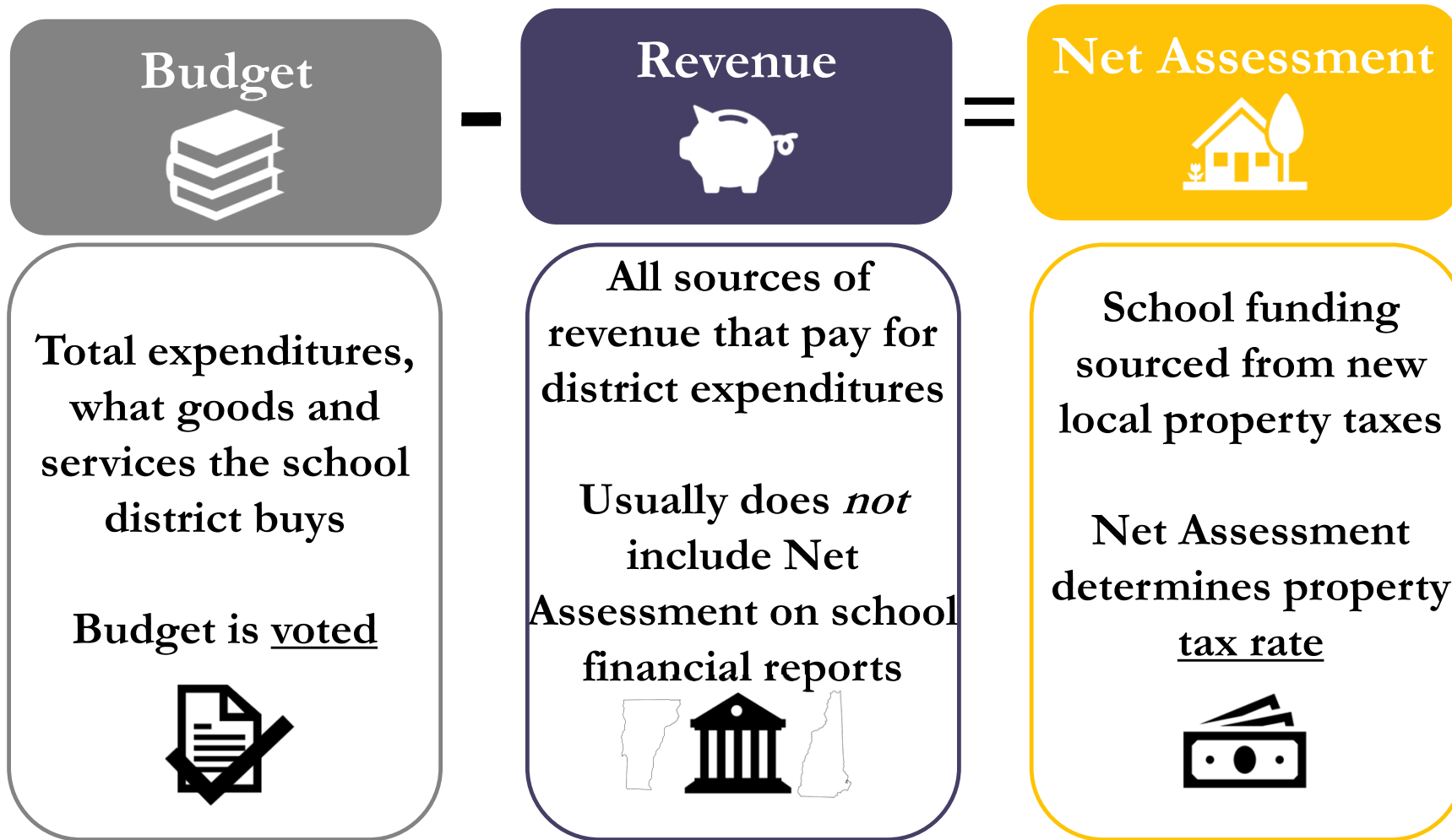


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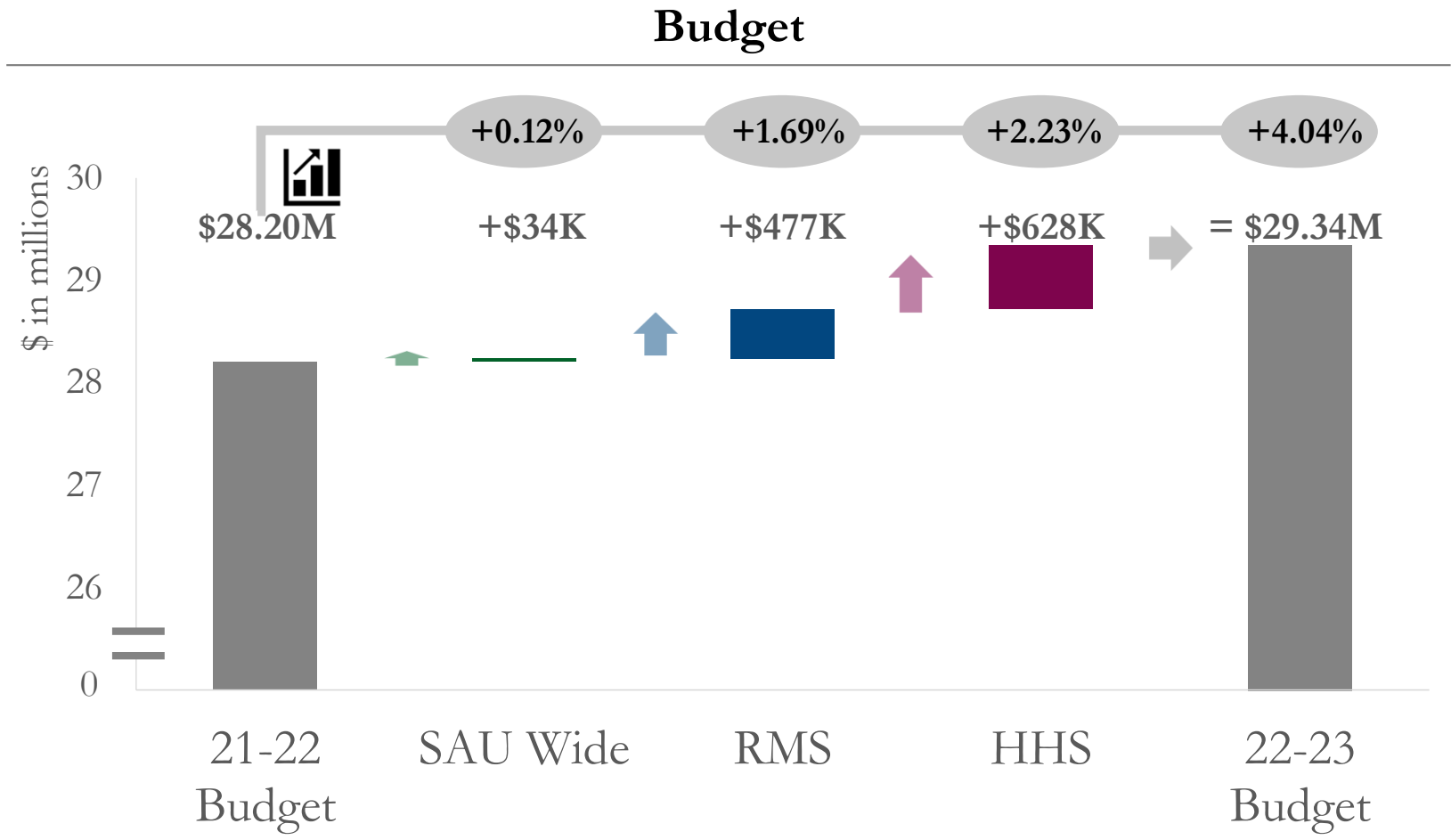
2022-2023
Dresden
Budget



Breaking down the \$29.3M budget warrant article



Dresden School District proposes a \$1.14M or 4.04% growth in budget expenditures...





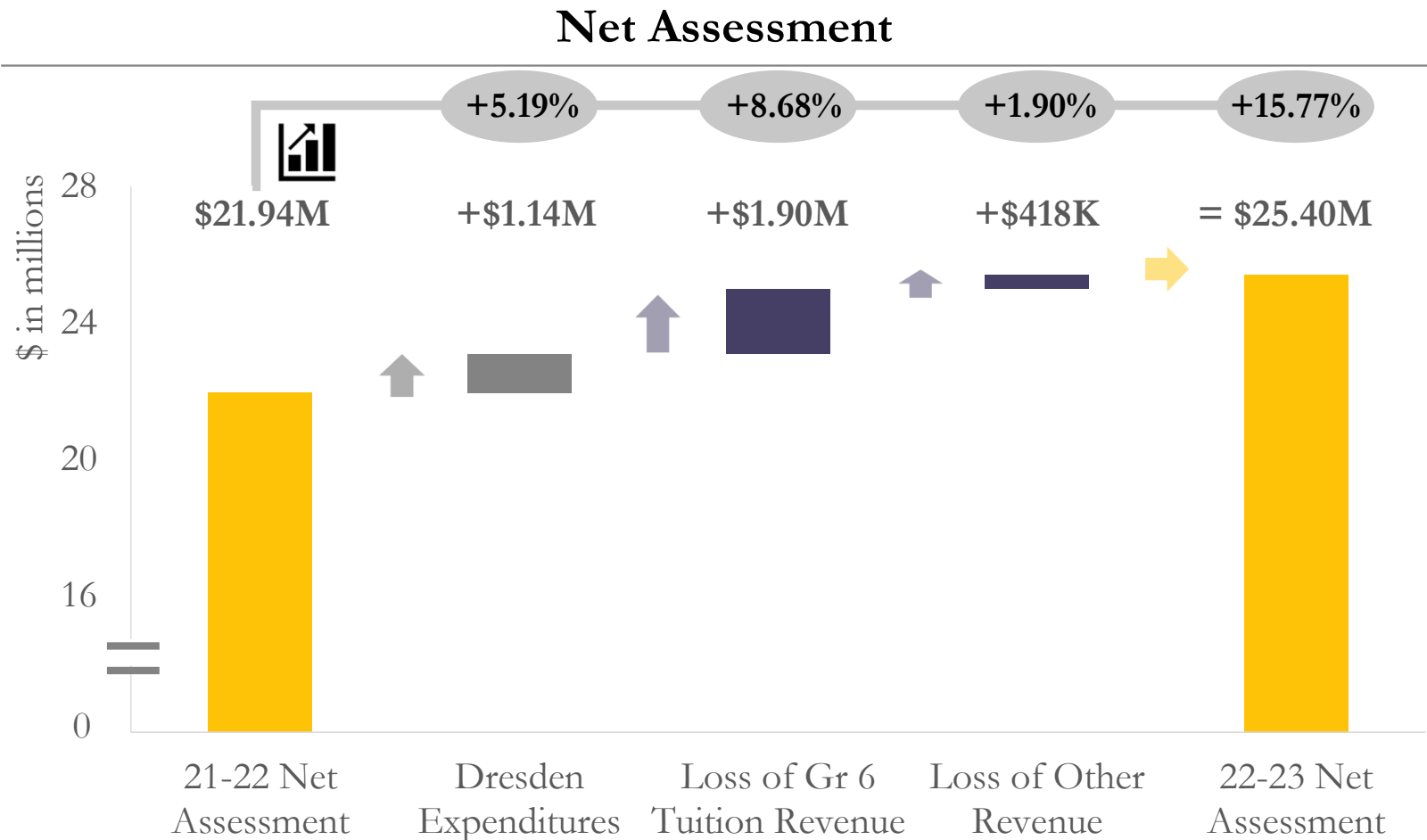
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2022-2023
Dresden
Budget



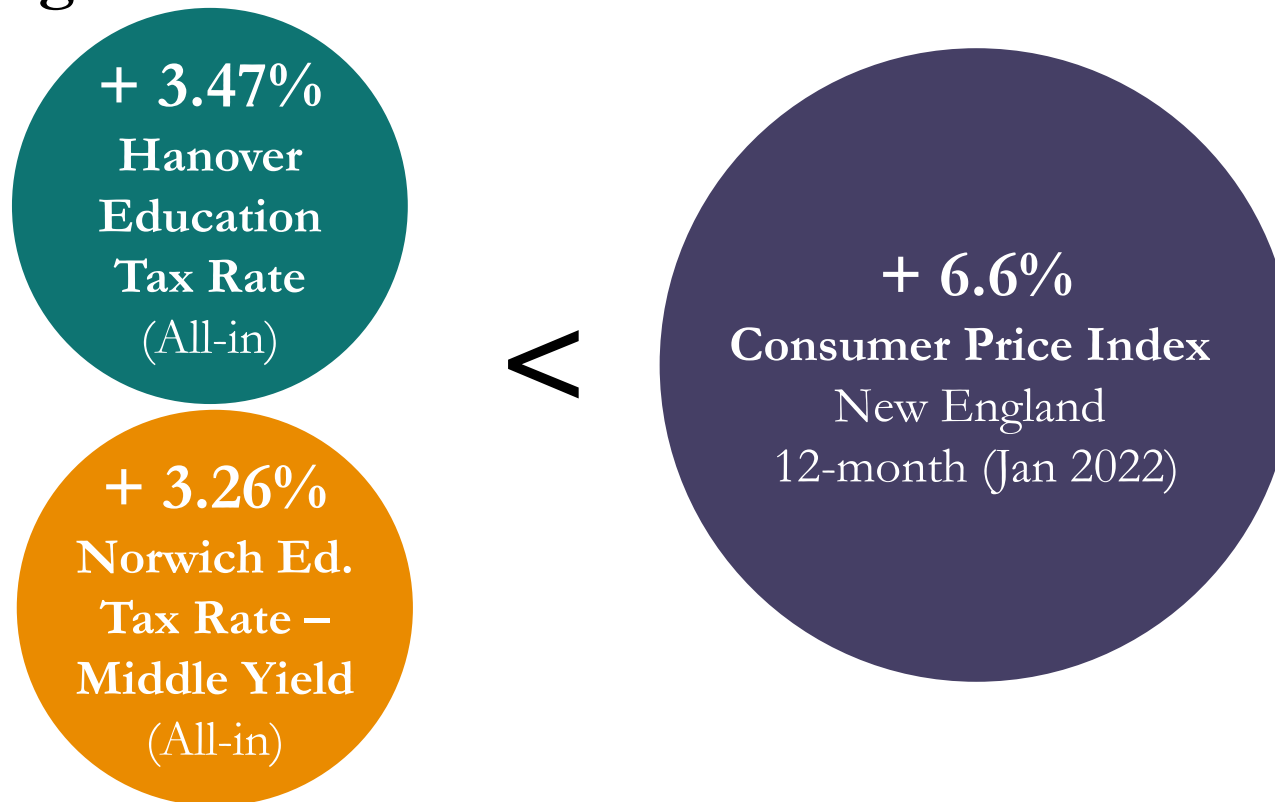
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... but a (mostly expected) loss of revenue results in a 15.77% increase in net assessment



Note: 22-23 Net Assessment excludes 22-23 warrant articles 4 & 5. 21-22 Budget excludes Tech warrant article. Figures are rounded.

If all warrant articles pass, both Hanover and Norwich projected education tax rates increase *less* than prevailing inflation



Note: The CPI New England division includes Connecticut, Maine, Massachusetts, New Hampshire, Rhode Island, and Vermont.

Source: Consumer Price Index - Bureau of Labor Statistics



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2022-2023
Dresden
Budget



Agenda



SAU 70 District Wide



Frances C. Richmond Middle School



Hanover High School



Revenue



Net Assessment



Progress Report



R
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2022-2023
Dresden
Budget



Agenda



SAU 70 District Wide



Frances C. Richmond Middle School



Hanover High School



Revenue



Net Assessment



Progress Report



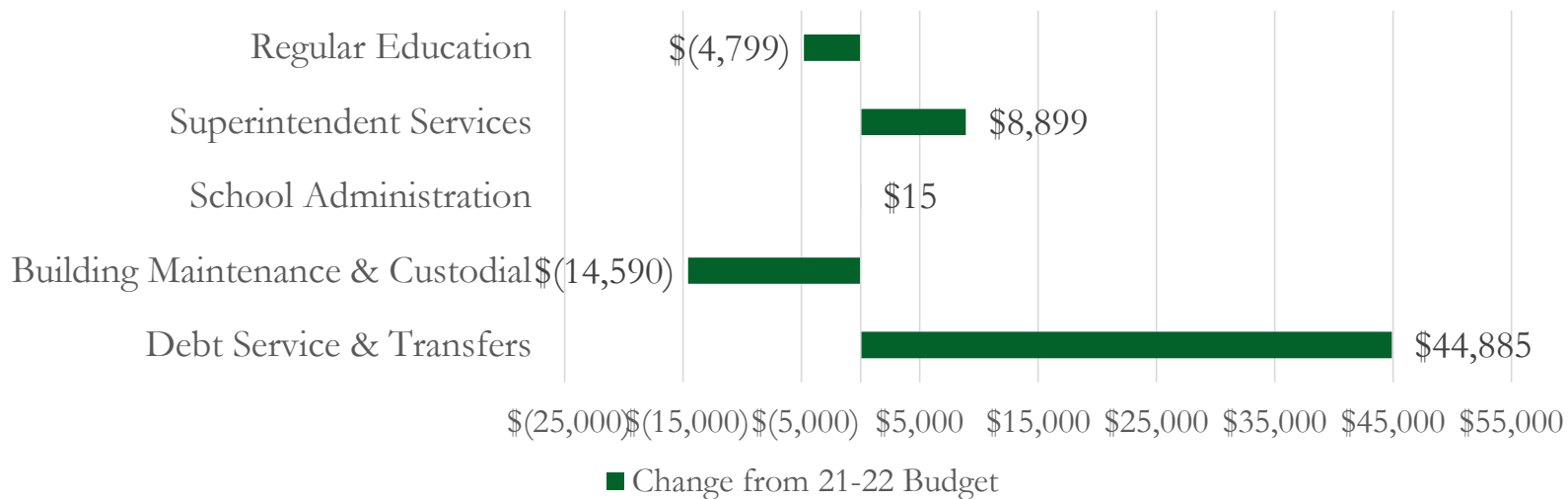
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Dresden
Budget



First debt payment of technology project appears in 2022-23, voters approved last year

\$34K total increase in SAU 70 District Wide expenditures



Significant Changes

- Net increase in debt service due to technology project loan added
- SAU70 Assessment – includes 2% non-union wage growth, 5% inc. health insurance costs & restoration of +0.3 FTE for finance/business support



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2022-2023
Dresden
Budget



Agenda



SAU 70 District Wide



Frances C. Richmond Middle School



Hanover High School



Revenue



Net Assessment



Progress Report



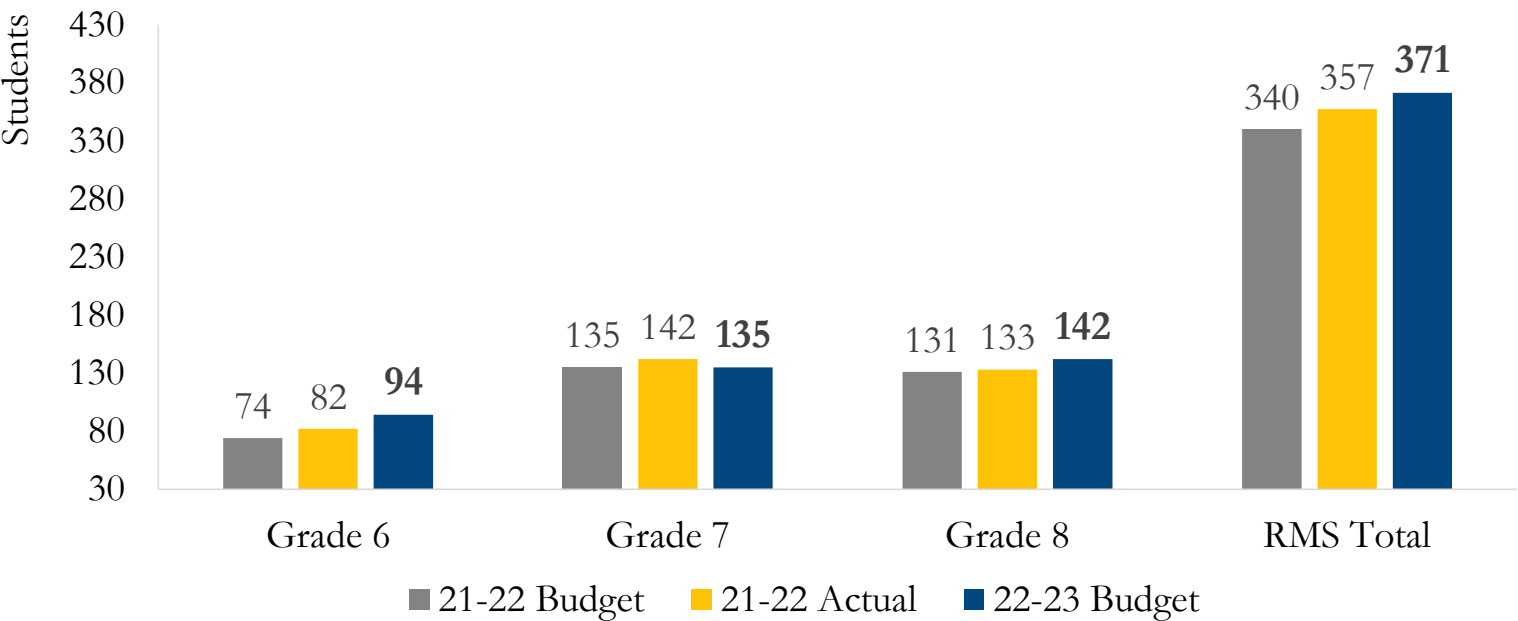
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Dresden
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RMS enrollment is growing by 31 students compared to the current year's budget

RMS Enrollment



Note: 22-23 Budget enrollment is projected based enrollment as of October 1 2021



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Dresden
Budget



10

RMS staffing levels increased to reflect higher enrollment projections

RMS Full-time equivalent (FTE) change from 21-22 Budget

	Increase	Decrease	Total 22-23 Proposed Budget
 Certified Staff	+ 1.28 Reg Ed Teachers	None	45.70 FTEs + 1.28
 Other Staff	+ 0.64 Reg Ed Aides + 0.80 Special Ed. Aides	None	30.98 FTEs + 1.44
Total Staff			76.68 FTEs + 2.72



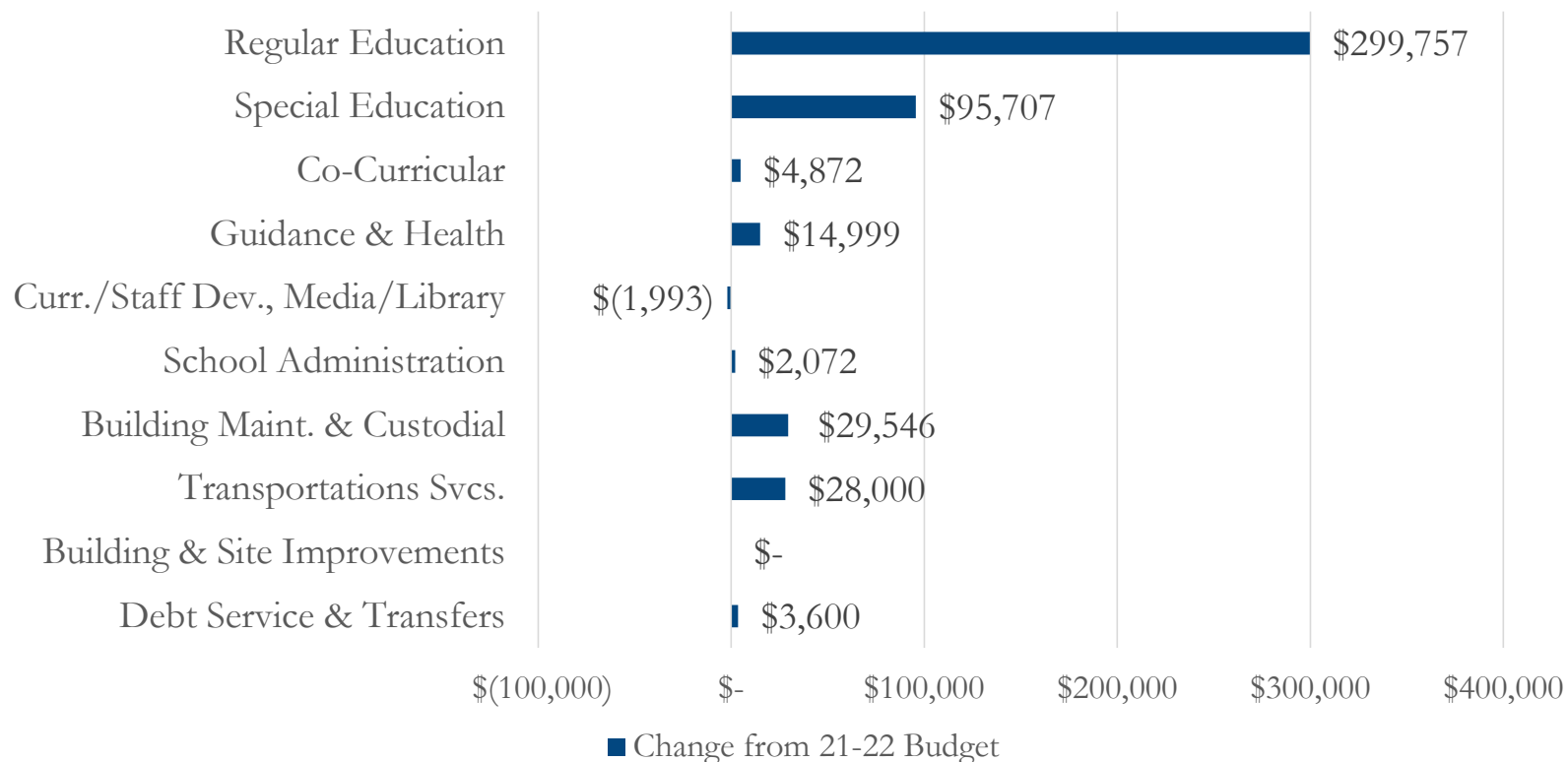
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Dresden
Budget



Changes in RMS employee health and retirement elections alone represent 55% of the total increase

\$477K total increase in RMS expenditures



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



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**2022-2023
Dresden
Budget**



RMS plans to equalize class sizes with growing enrollment

Significant changes from 21-22 Budget

• Regular education payroll tax & benefits	+ \$145,280
• Special education payroll tax & benefits	+ \$117,740
• Regular education salary (incl additional FTEs)	+ \$113,836
• Field trips and assemblies restored (21-22 budget cut)	+ \$24,000
• Technology equipment	+ \$18,333
• Technology purchased services	+ \$16,285



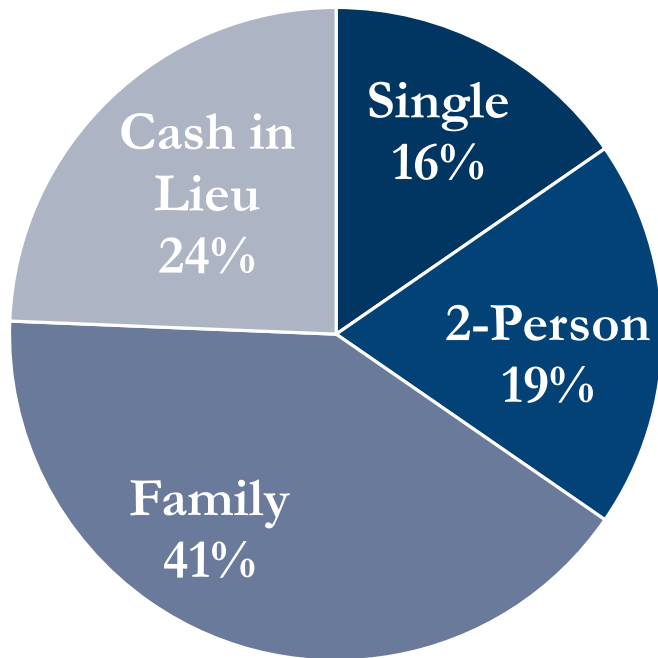
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2022-2023
Dresden
Budget

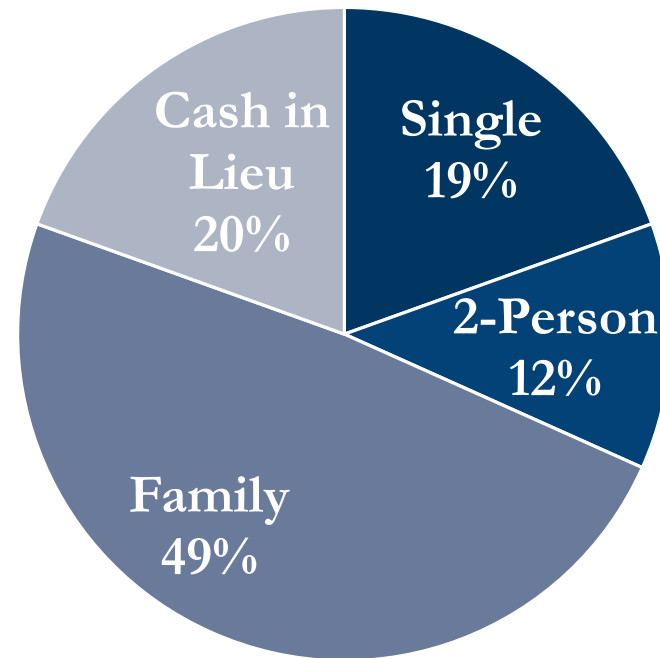


More RMS employees elected family health plans

2021-22 RMS Health Elections



2022-23 RMS Health Elections



Difference of + \$151K



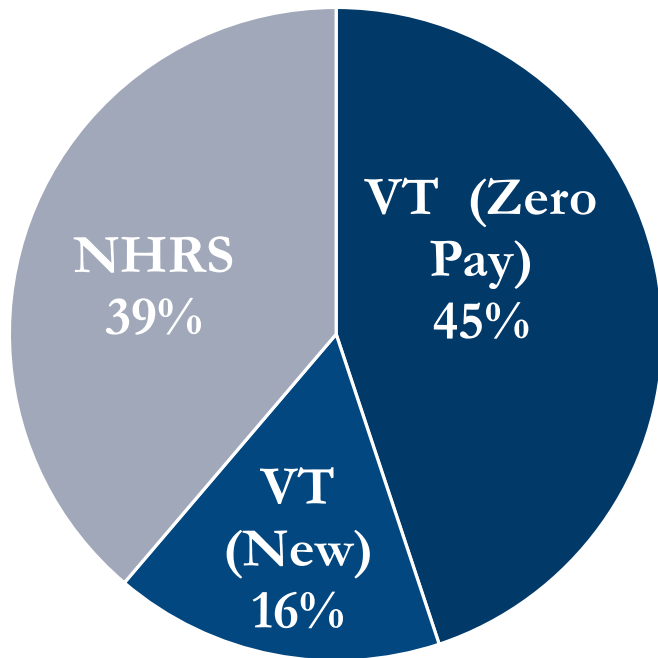
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2022-2023
Dresden
Budget

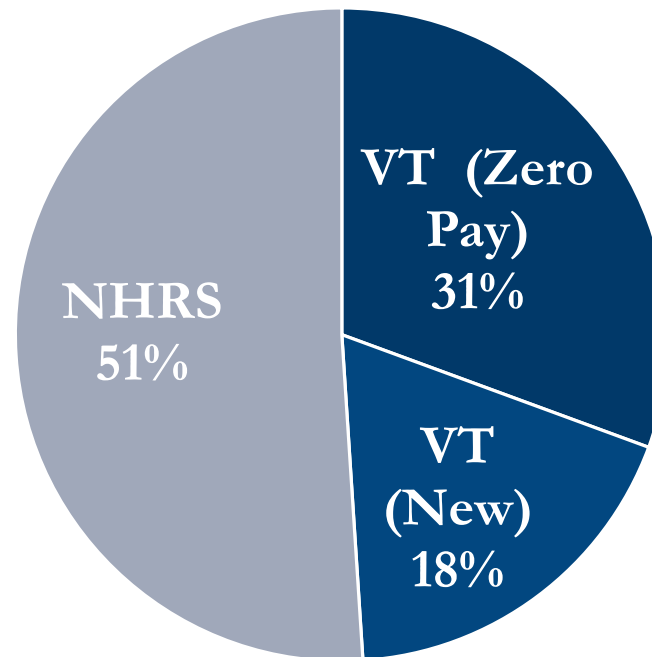


More RMS employees elected to participate in NH State Retirement System

2021-22 RMS Retirement Plan



2022-23 RMS Retirement Plan



Difference of + \$110K



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Dresden
Budget



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Frances C. Richmond Middle School



Hanover High School



Revenue



Net Assessment



Progress Report



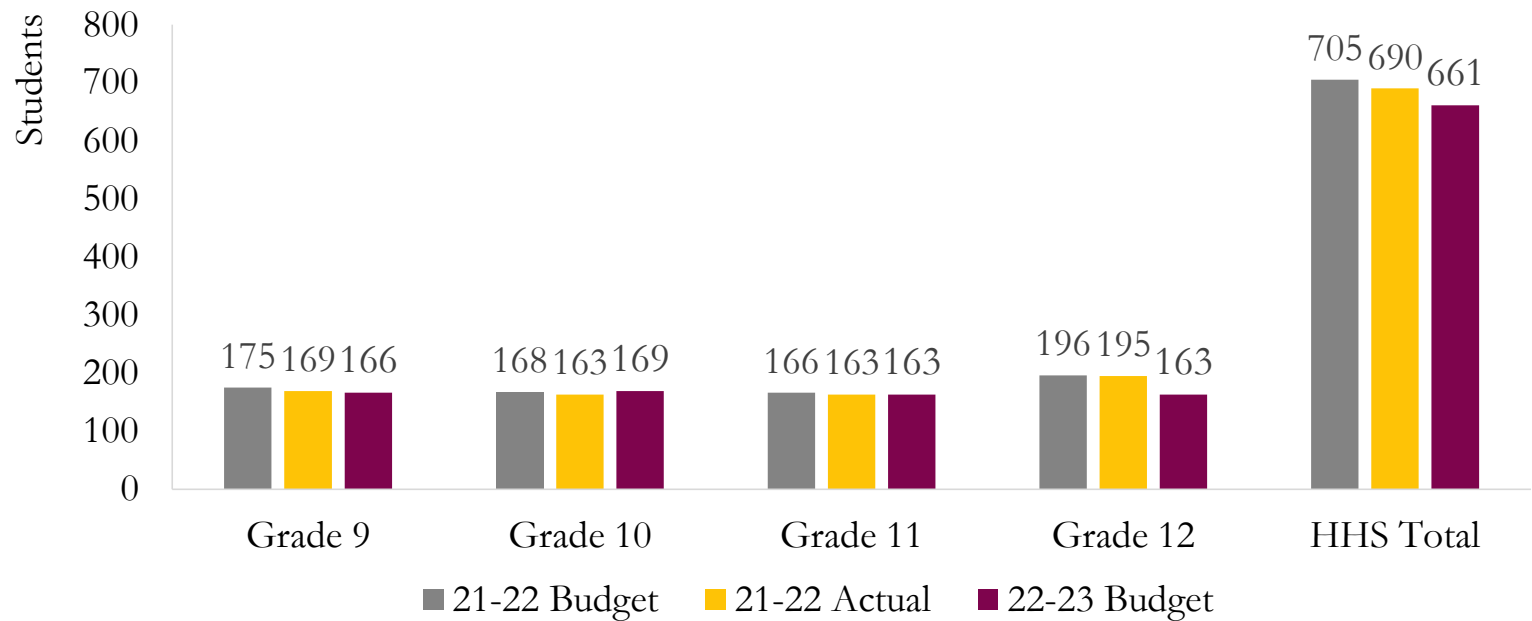
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Dresden
Budget



HHS expects smaller enrollment as larger Grade 12 cohort graduates and fewer tuition students expected

HHS Enrollment



Note: 22-23 Budget enrollment is projected based enrollment as of October 1 2021



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2022-2023
Dresden
Budget



17

HHS reduced Regular Education staff and increased support for Special Education based on enrollment

HHS Full-time equivalent (FTE) change from 21-22 Budget

	Increase	Decrease	Total 22-23 Proposed Budget
 Certified Staff	+ 0.45 Special Ed. Teachers	- 1.27 Regular Ed. Teachers	75.81 FTEs - 0.82
 Other Staff	+ 5.00 Special Ed. Aides + 1.00 Athletics + 0.50 Guidance Assts	- 0.30 Regular Ed. Aides/Tutors - 1.00 Security & Support Svc	50.19 FTEs + 5.20
Total Staff			126.00 FTEs + 4.38



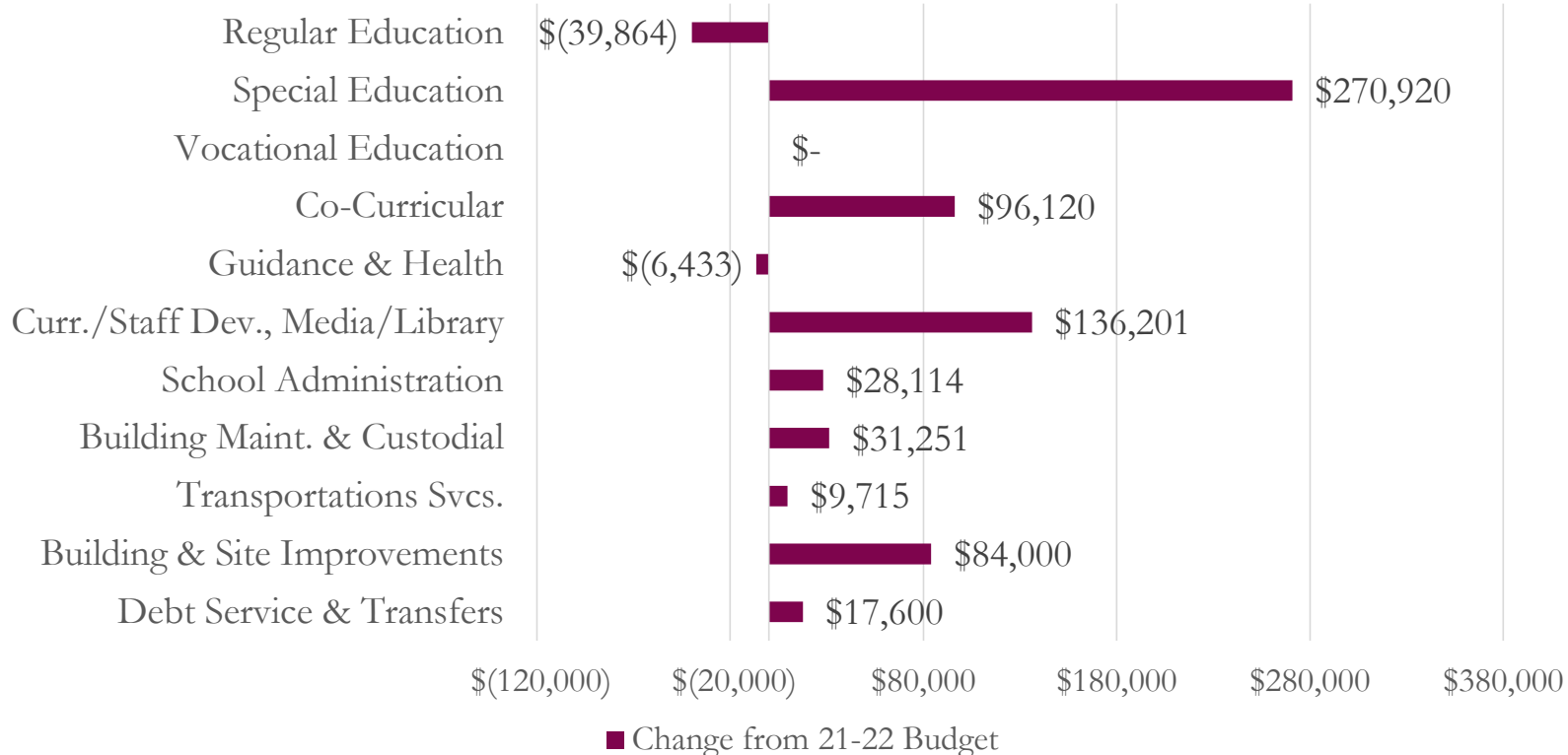
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2022-2023
Dresden
Budget



HHS adjusted for increased Special Education needs and improvements to Athletics & IT/Media support

\$628K total increase in HHS expenditures



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



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2022-2023
Dresden
Budget



HHS is restoring technology replacement cycle and changing non-varsity athletics program

Significant changes from 21-22 Budget

• HHS Special Education payroll & tax benefit	+\$155,869
• HHS Special Education Asst Salary	+\$112,856
• Media equipment for classroom AV and peripherals	+\$108,950
• Technology equipment replacement (4 yr lease cycle)	+\$102,700
• Athletic Dept Salary (New Assistant Athletic Director)	+ \$73,988
• School Admin payroll & tax benefit	+ \$65,889
• Two best interest placements - Reg Ed tuition	+ \$40,000
• Textbook purchasing (cut last year)	+ \$15,691
• Building & Grounds snow removal & refuse removal	+ \$11,000
• Reduction of one undesignated sports program	(\$13,568)
• ESOL purchased services as known	(\$17,113)
• School Admin salaries	(\$36,375)
• Regular Education Teachers Salary	(\$207,334)



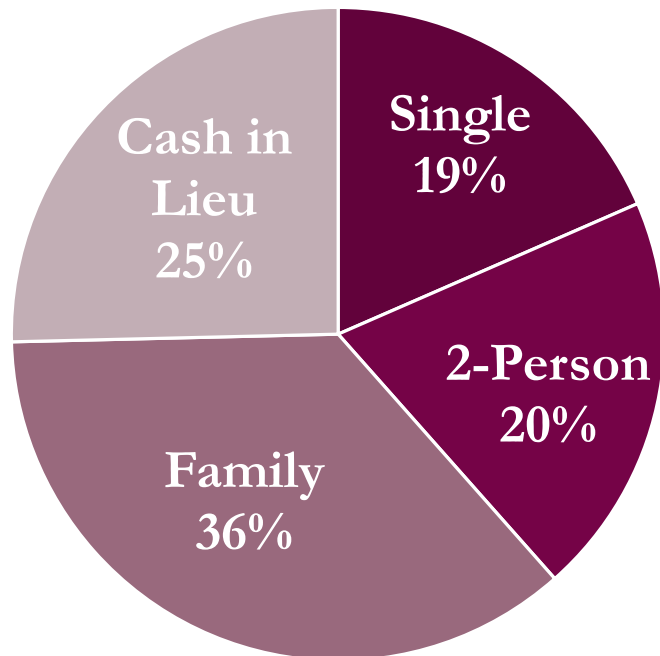
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HHS

2022-2023
Dresden
Budget

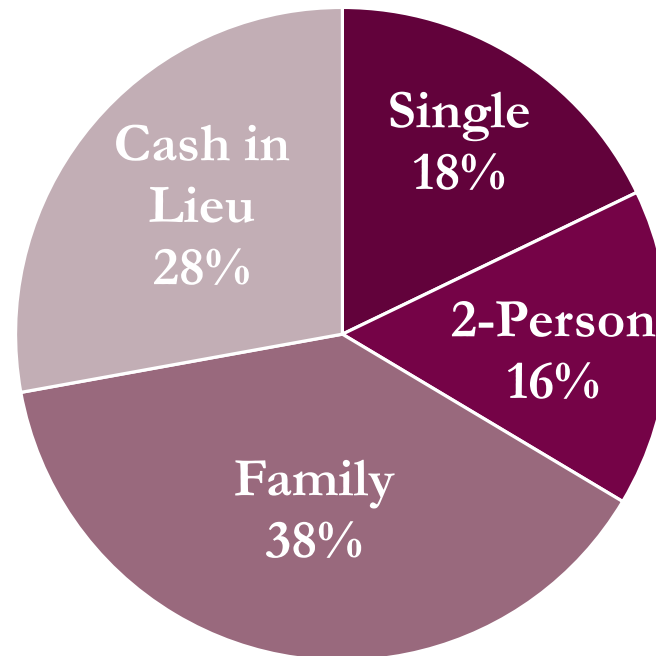


HHS support staff nearly doubled participation in family health plans, rest of staff relatively flat

2021-22 HHS Health Elections



2022-23 HHS Health Elections



Difference of + \$131K



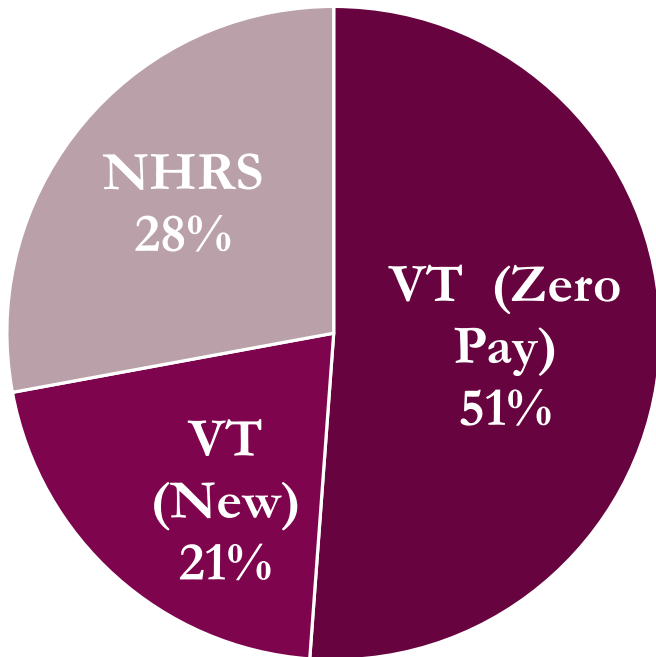
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2022-2023
Dresden
Budget

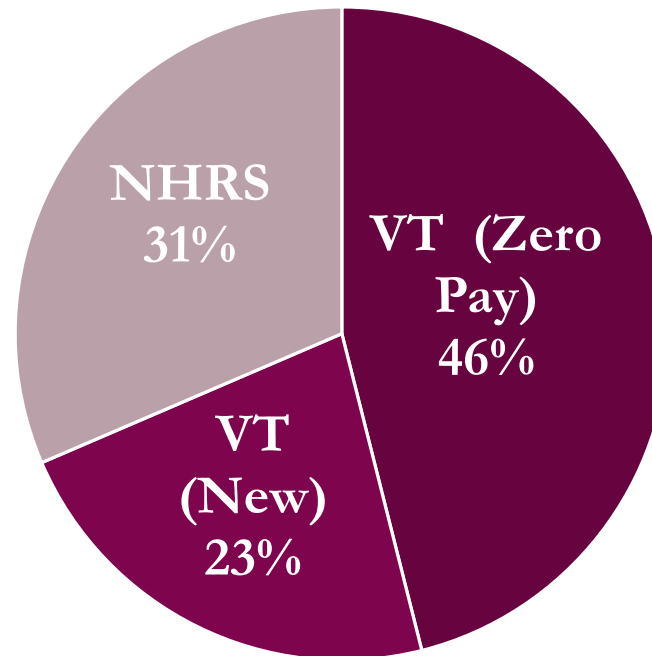


Slightly more HHS employees elected to participate in NH Retirement System

2021-22 HHS Retirement Plan



2022-23 HHS Retirement Plan



Difference of + \$60K

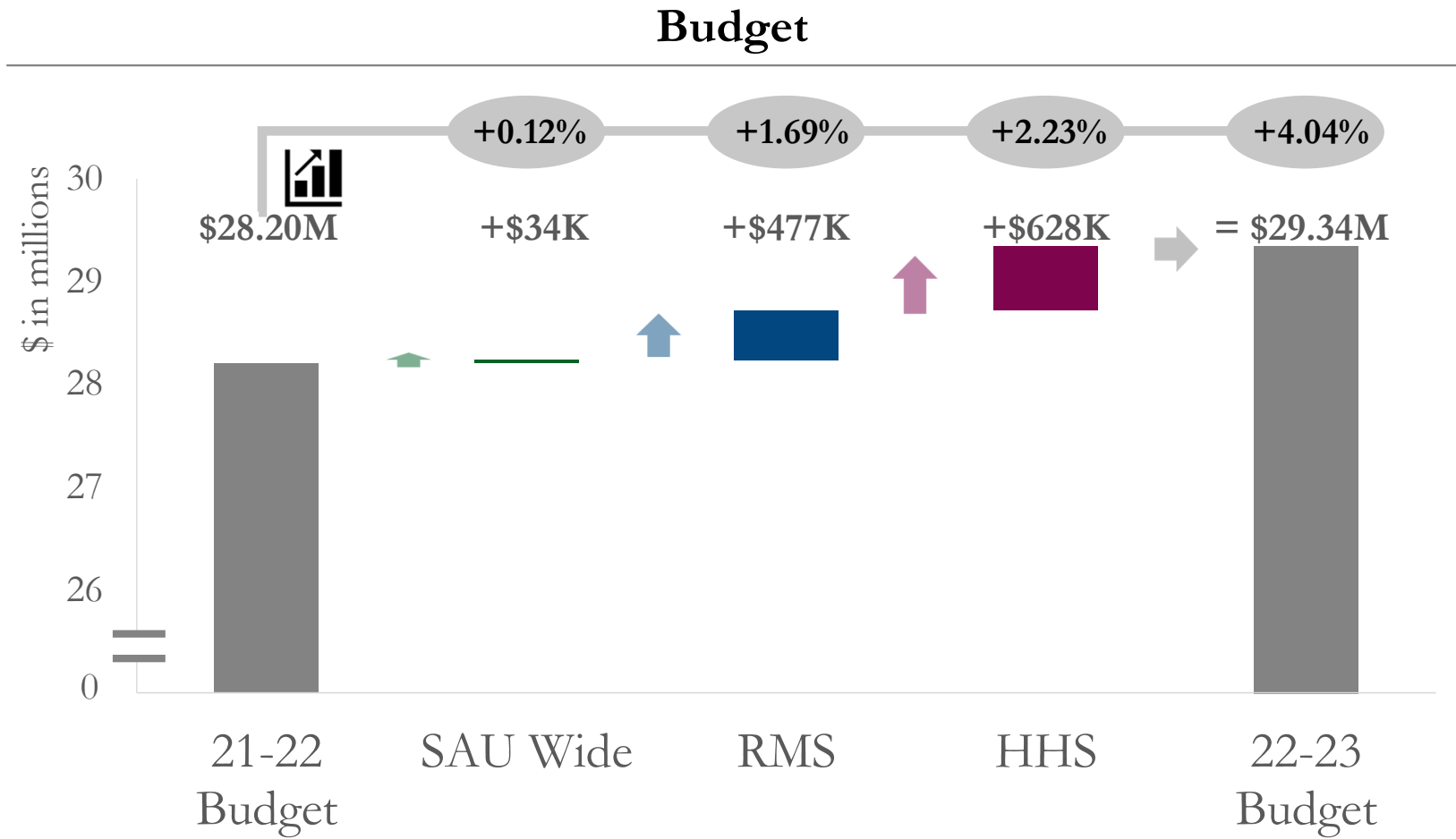


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Dresden
Budget



Recap: Dresden School District proposes 4.04% growth in budget expenditures...



Note: 22-23 Budget excludes 22-23 warrant articles 4 & 5. 21-22 Budget excludes Tech warrant article. Figures are rounded.



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2022-2023
Dresden
Budget



23

Agenda



SAU 70 District Wide



Frances C. Richmond Middle School



Hanover High School



Revenue



Net Assessment



Progress Report



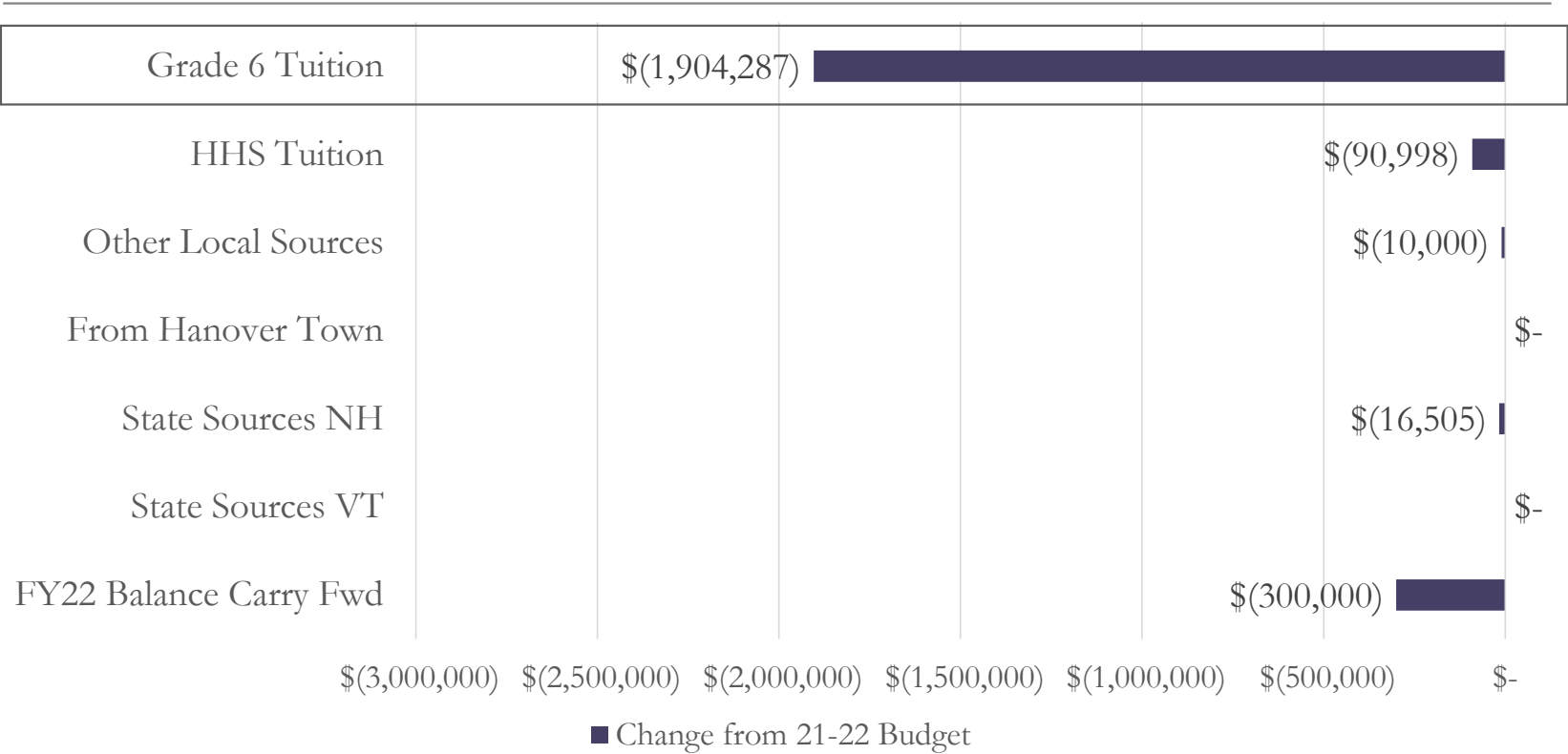
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Dresden
Budget



Removal of Grade 6 Tuition expected, cost will be included in Hanover’s share of Dresden assessment as voted last year

\$2.32M loss of total revenue from 21-22 Budget





R
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2022-2023
Dresden
Budget



25

Agenda



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Frances C. Richmond Middle School



Hanover High School



Revenue



Net Assessment



Progress Report

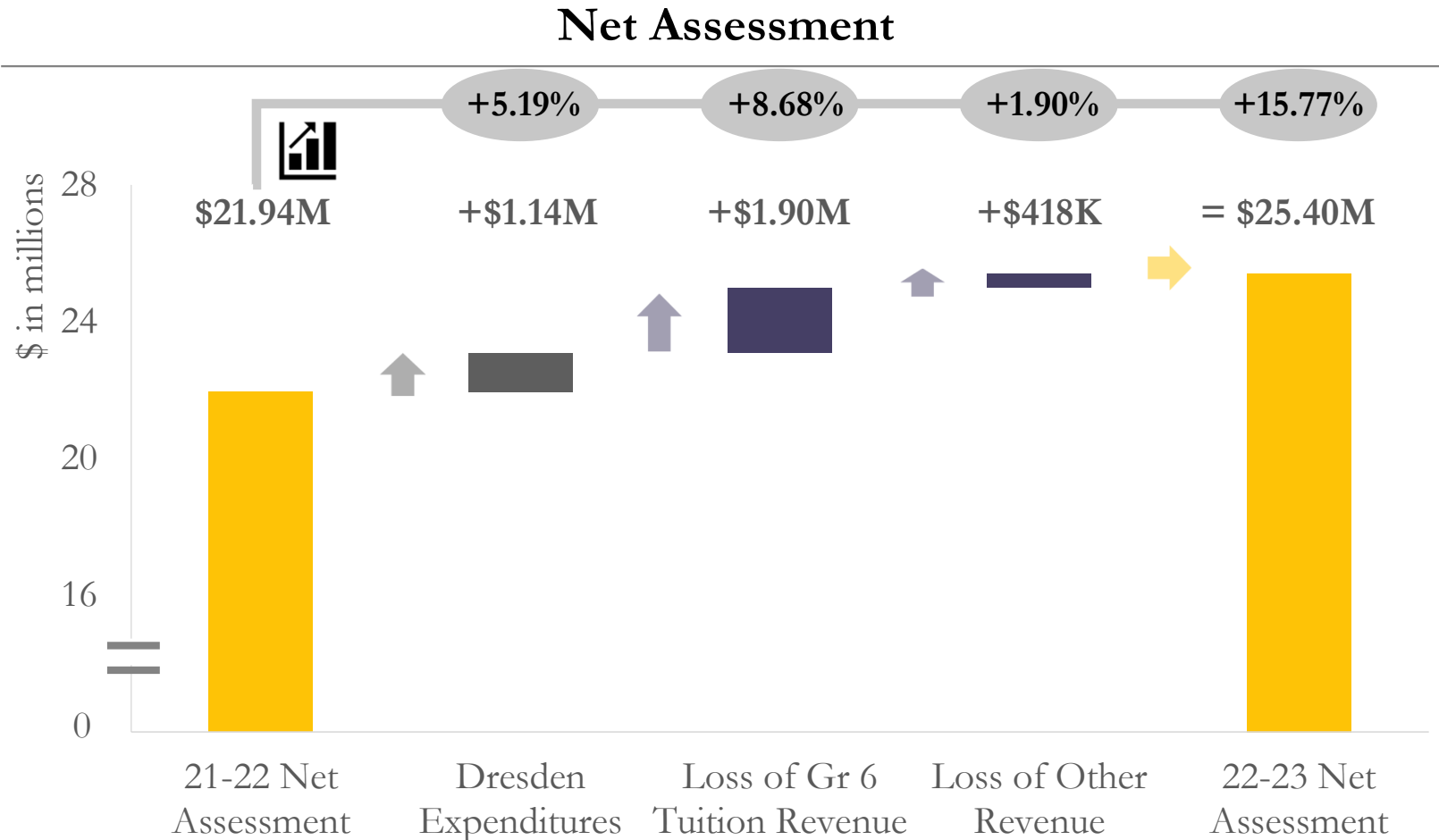


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2022-2023
Dresden
Budget

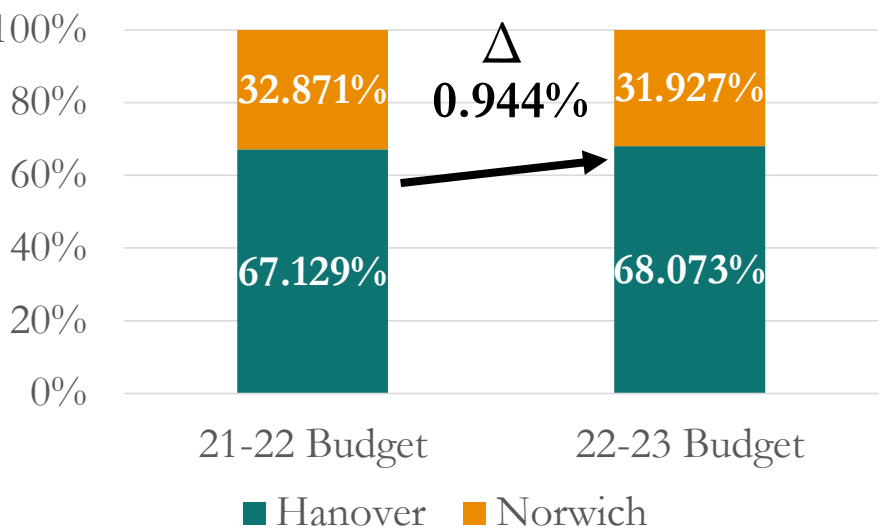


Recap: Increased expenditures combined with (mostly expected) losses in revenue total + 15.77% net assessment



Net assessment is shared between Hanover and Norwich taxpayers based on student enrollment, now including Dresden Grade 6

Average Daily Membership (Grade 6-12)



22-23 Dresden Net Assessment
\$25,396,614

Hanover	Norwich
x 68.073%	x 31.927%
+/- state/debt adjustments	+/- state/debt adjustments
=	=
Hanover Share	Norwich Share
\$17,192,476	\$8,204,139
+17.57%	+12.19%

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2022-2023
Dresden
Budget

28

Excluding special articles, Hanover education tax rate estimated to increase 1.03% or +\$0.11 higher than FY22

	Net Assessment		Projected Property Tax Rate		Per \$1,000 assessed property value	
	22-23 Proposed Budget	% Change 21-22 Actual	22-23 Proposed Budget	% Change 21-22 Actual		
Hanover District	\$11,783,953	(16.80%)	\$9.50	+6.15%		Local
Dresden District (Hanover Share)	\$17,192,476	17.57%				
			\$1.28	(25.58%)		State
				+ \$0.11 increase from FY22		Total
Hanover Education	\$28,976,429	+0.66%	\$10.78	+1.03%		

Note: Hanover and Dresden District net assessments *exclude* Hanover warrant articles #4-7 and Dresden warrant articles #4 and #5. Projected tax rate assumes \$15 million increase in net property asset valuation for Hanover properties per Town recommendation.



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2022-2023
Dresden
Budget



If all warrant articles pass, the Hanover education tax rate will increase 3.47%

Projected Hanover
Property Tax Rate Increase

Impact of Regular Local Budget Articles & State Tax *Per \$1,000 assessed property value*

Hanover: Articles 2, 3, 6
 + *Dresden:* Articles 3 and 6 + \$0.11
 + *SWEPT*

Impact of Special Articles

Hanover

Article 4: Teacher's Union Contract	+ \$0.07
Article 5: Support Staff Union Contract	+ \$0.02
Article 7: School Building Maintenance Reserve	+ \$0.06

Dresden

Article 2: Athletic Track & Field Repair	N/A
Article 4: Teacher's Union Contract	+ \$0.10
Article 5: Support Staff Union Contract	+ \$0.01

Special Warrant Articles (sub-total) + \$0.26

Total Hanover Education Tax Rate Increase + \$0.37 or + 3.47%



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2022-2023
Dresden
Budget



Excluding special articles, Norwich education tax rate is estimated to increase 1.69% or + \$0.0314 (middle yield)

	Net Assessment		Projected Homestead Tax Rate		Per \$100 assessed property value
	22-23 Proposed Budget	% Change 21-22 Actual	22-23 Proposed Budget	% Change 21-22 Actual	
Norwich District	\$6,621,180	6.65%	\$1.8939	+1.69%	Local
Dresden District (Norwich Share)	\$8,204,139	12.19%			
			Included	Included	State
+ \$0.0314 increase from FY22					Total
Norwich Education	\$14,825,319	+9.65%	\$1.8939	+1.69%	

Note: Norwich and Dresden District net assessments exclude and Dresden warrant articles #4 and #5. Assumes middle range for base (homestead) property yield rate.



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2022-2023
Dresden
Budget



If all warrant articles pass, the Norwich education tax rate may increase 3.26% (middle yield)

Projected Norwich
Property Tax Rate Range

Impact of Regular Local Budget Articles & State Tax

*Per \$100 assessed
property value*

Norwich: Articles 5 and 6

+ *Dresden:* Articles 3 and 6

+ \$0.0314

Impact of Special Articles

Dresden

Article 2: Athletic Track & Field Repair

N/A

Article 4: Teacher's Union Contract

+ \$0.0267

Article 5: Support Staff Union Contract

+ \$0.0026

Special Warrant Articles (sub-total)

+ \$0.0293

Total Norwich Education Tax Rate Increase + \$0.0607 or + 3.26%

Note: Assumes middle range for base (homestead) property yield rate.



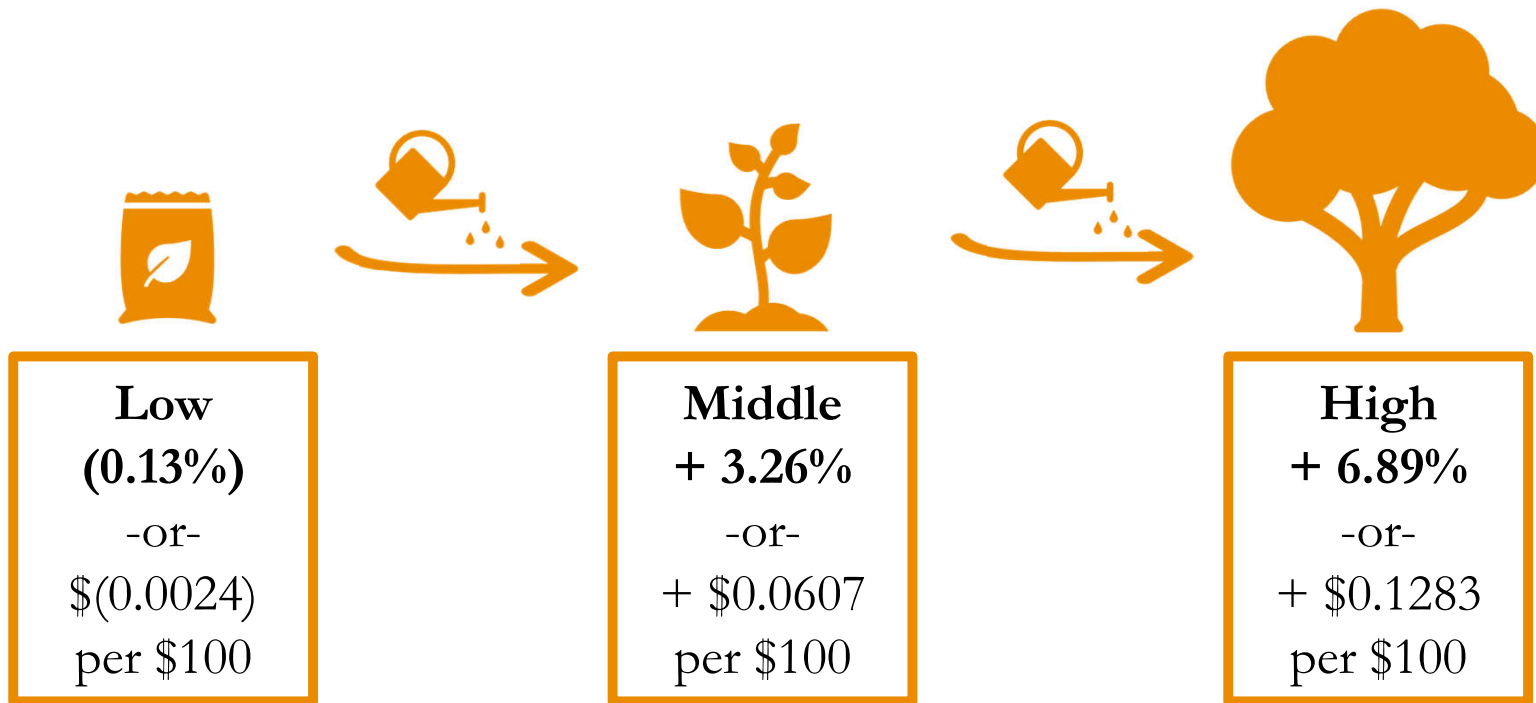
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2022-2023
Dresden
Budget



Final Norwich education tax rate depends on State of Vermont finalizing the base (homestead) property yield rate and number of equalized pupils

Norwich Ed. Tax Rate Chg. Estimated Range (All Articles Included)

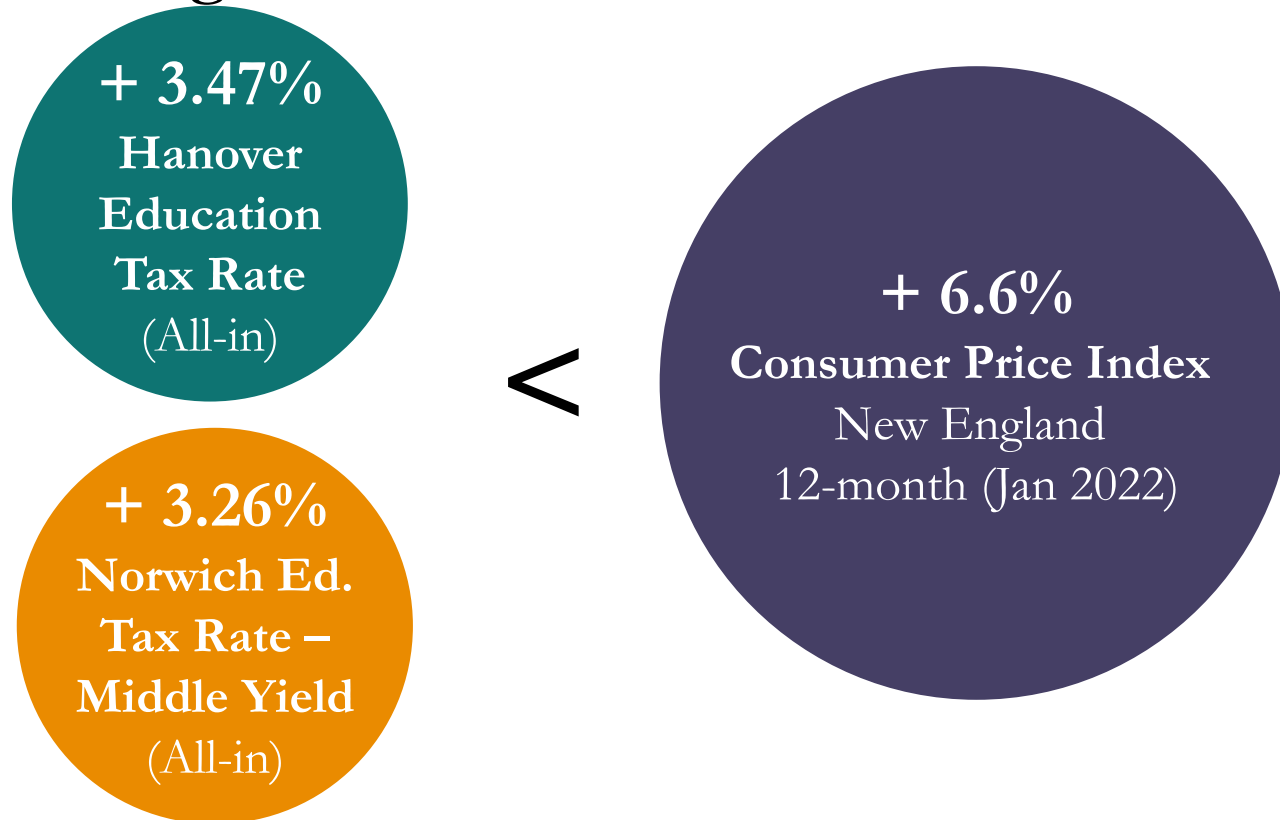


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2022-2023
Dresden
Budget



Recap: If all warrants pass, both Hanover and Norwich projected education tax rates expected to increase *less* than prevailing inflation



Note: The CPI New England division includes Connecticut, Maine, Massachusetts, New Hampshire, Rhode Island, and Vermont.

Source: Consumer Price Index - Bureau of Labor Statistics



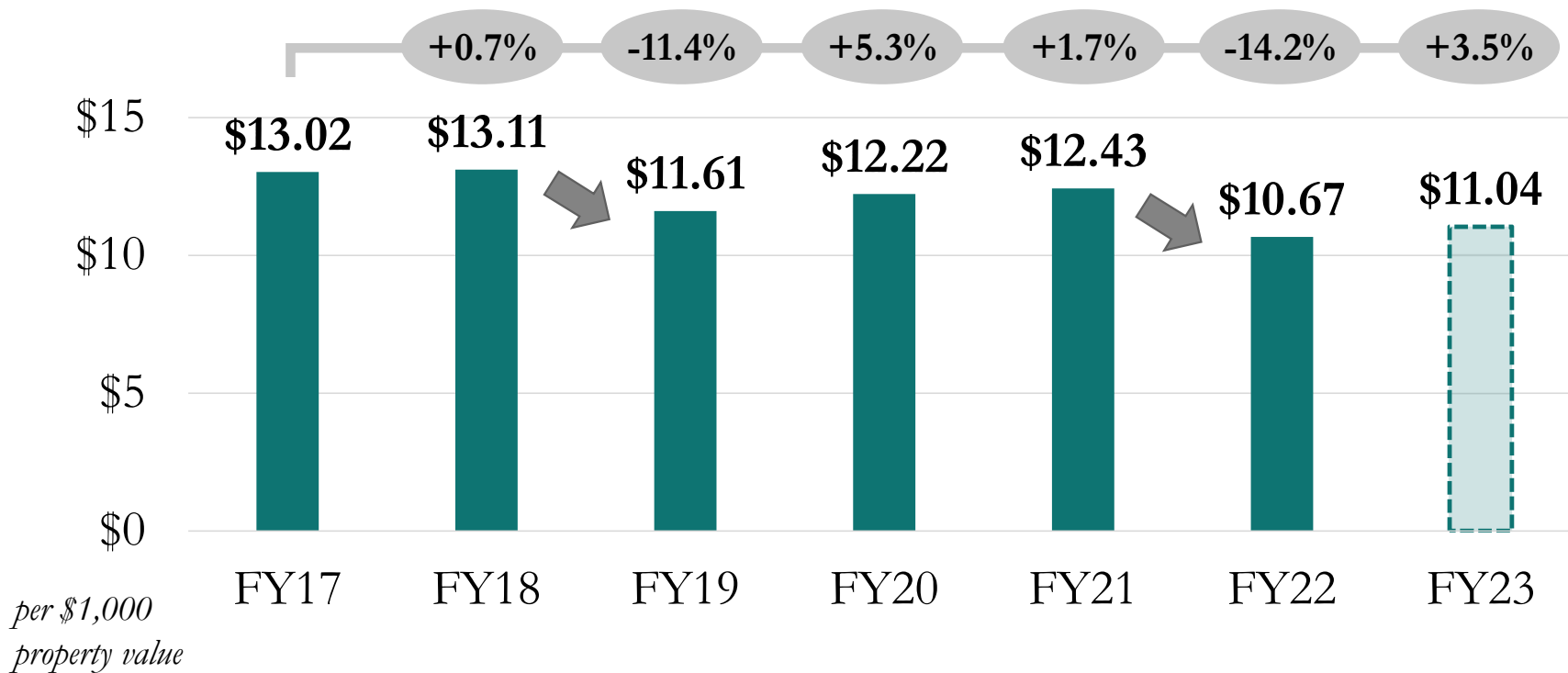
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Dresden
Budget



Hanover education tax rates have been falling in line with the FY19 and FY22 town-wide property revaluations

Hanover Education Property Tax Rates



Note: FY23 assumes all warrant articles pass.



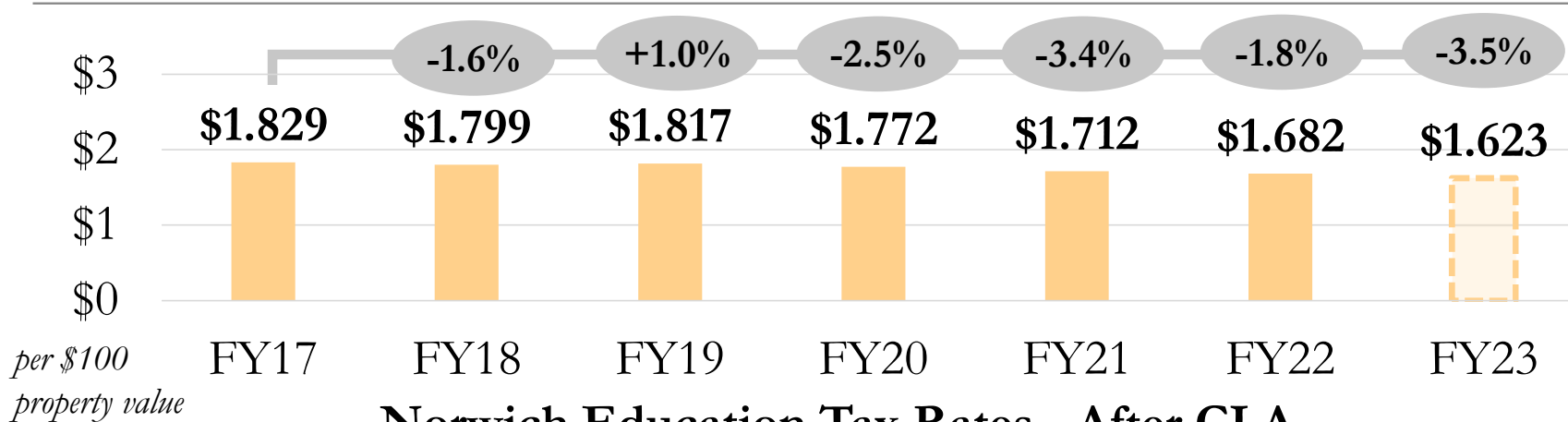
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2022-2023
Dresden
Budget

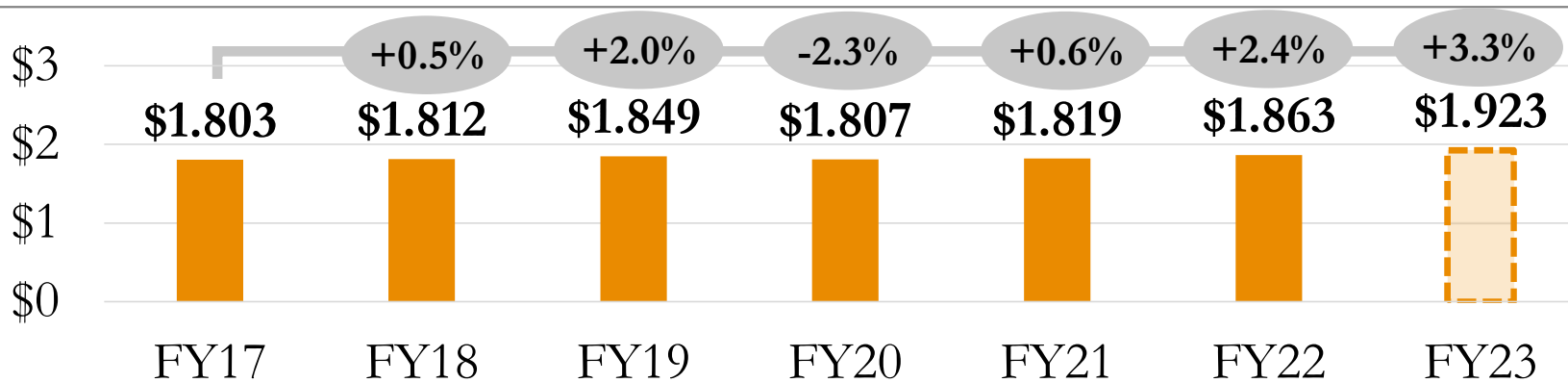


Before the Common Level of Appraisal adjustments, Norwich education property tax rates have been falling

Norwich Education Tax Rates - Before CLA



Norwich Education Tax Rates - After CLA



Note: FY23 assumes middle property yield and all warrant articles pass.



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2022-2023
Dresden
Budget



Agenda



SAU 70 District Wide



Frances C. Richmond Middle School



Hanover High School



Revenue



Net Assessment



Progress Report



R
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HHS

2022-2023
Dresden
Budget



2021 New Hampshire School Achievement Results



New Hampshire
**Department
of Education**



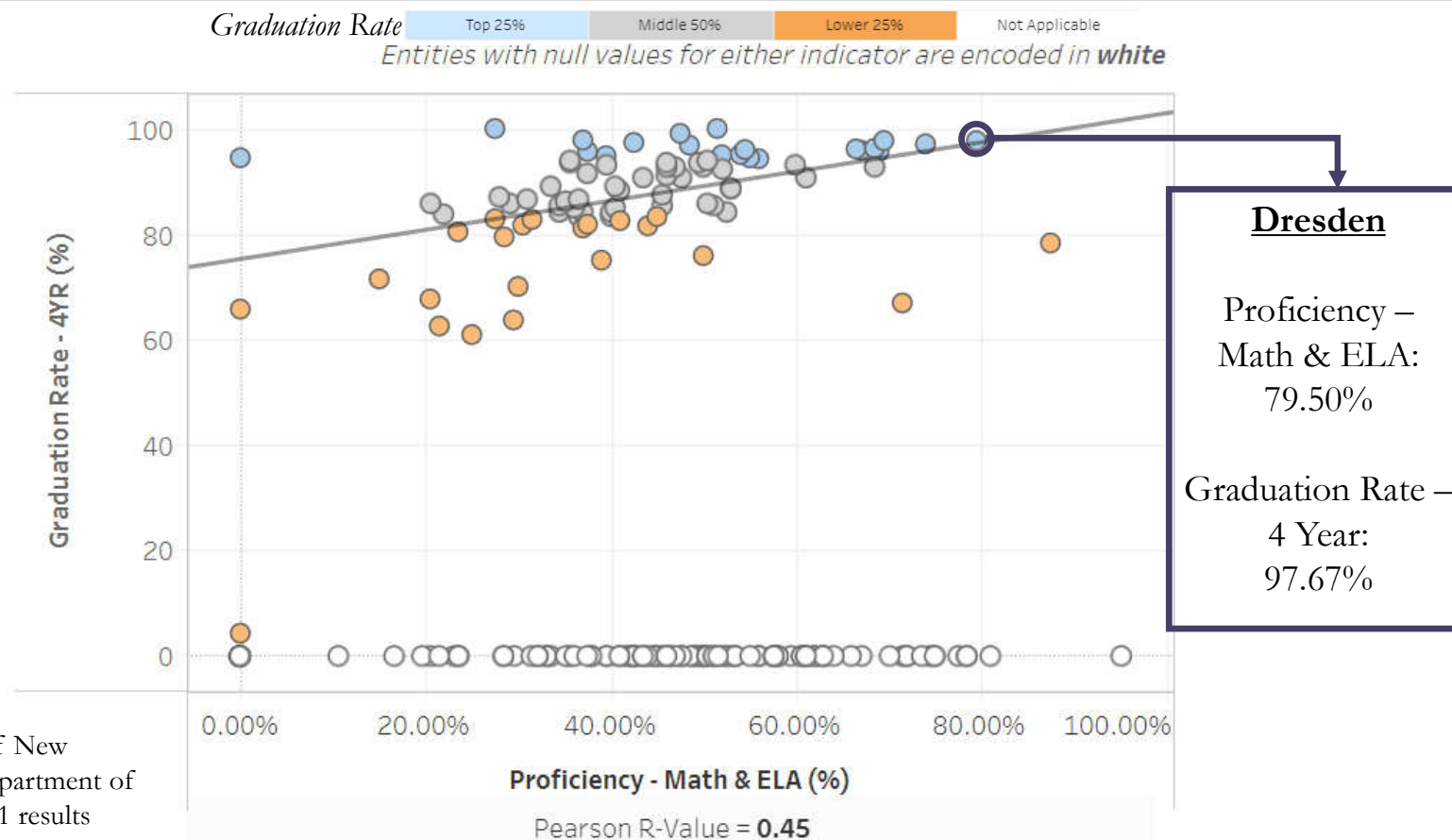
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2022-2023
Dresden
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Dresden students are learning and graduating more than any other New Hampshire public school district

Graduation Rate – 4 Year vs. Math & English Language Arts Proficiency



Source: State of New Hampshire, Department of Education, 2021 results

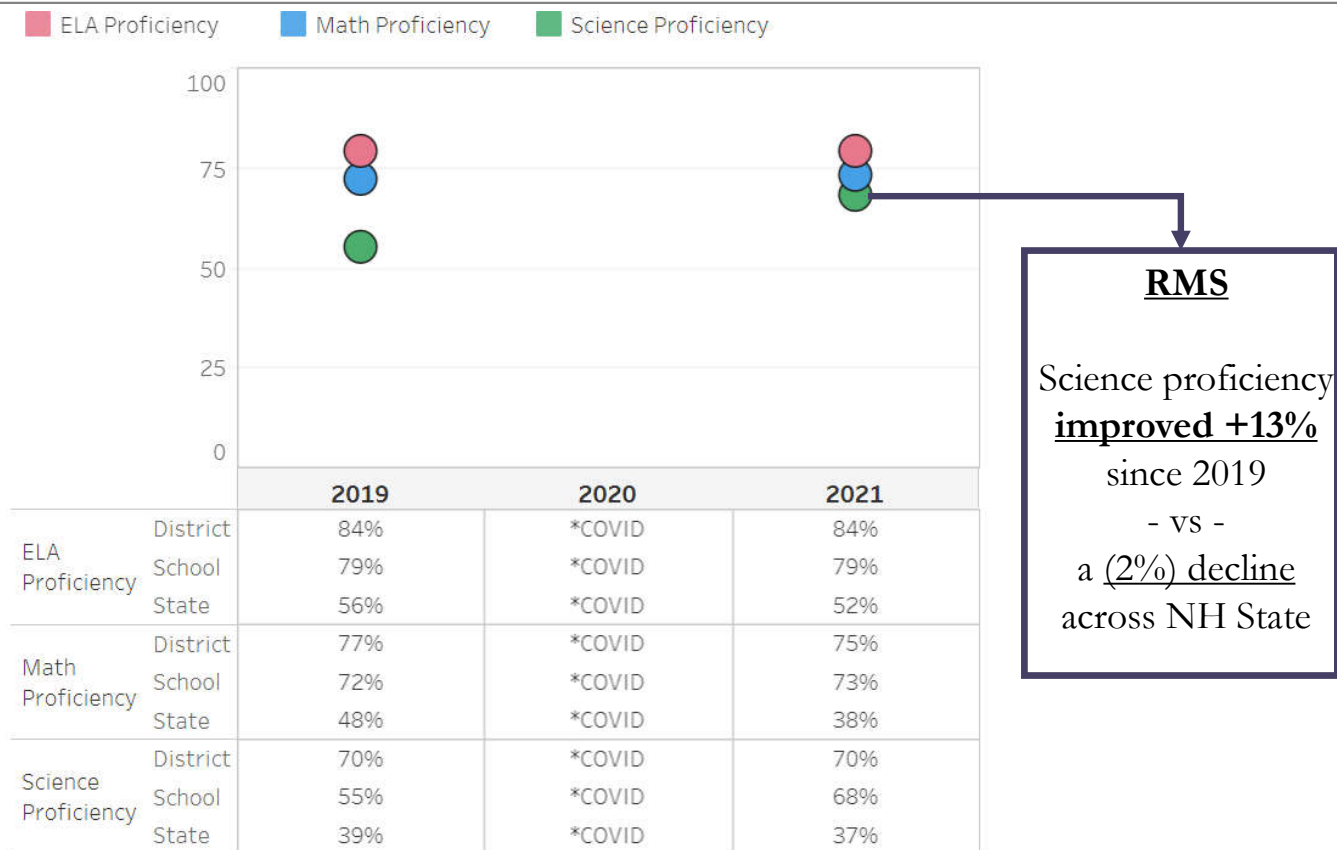


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Despite declining state trends, Dresden students maintained assessment proficiencies since COVID-19

Dresden Assessment Proficiency Over Time (*RMS report*)



Source: State of New Hampshire, Department of Education



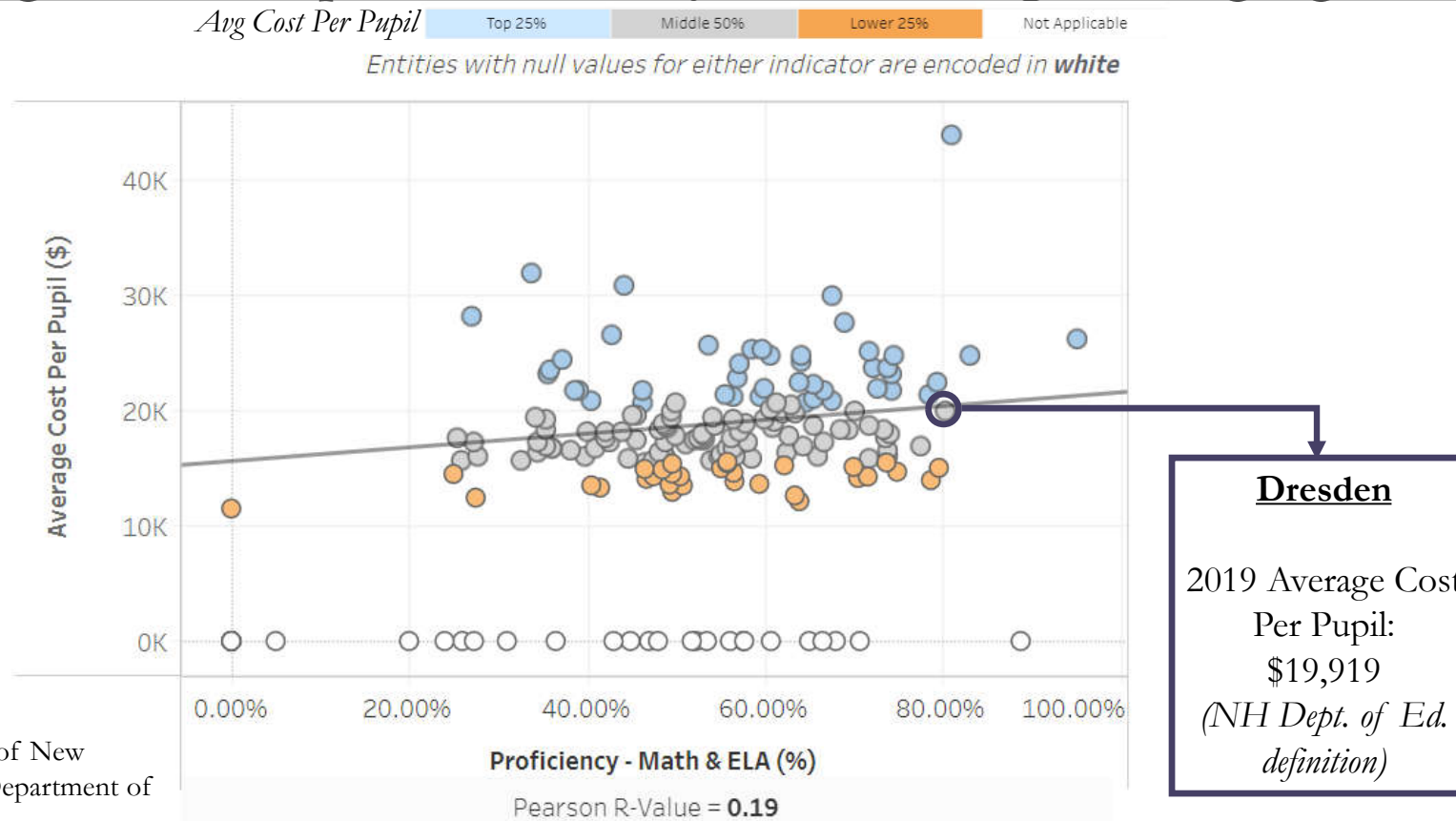
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2022-2023
Dresden
Budget



Dresden District delivers remarkable academic results at an unremarkable cost to taxpayers

2019 Avg Cost Per Pupil vs. Proficiency – Math & English Language Arts



Source: State of New Hampshire, Department of Education



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Dresden
Budget



HHS Ski Jumping



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2022-2023
Dresden
Budget



RMS Student Art



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Dresden
Budget



HHS Music



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Dresden
Budget



RMS Woodworking



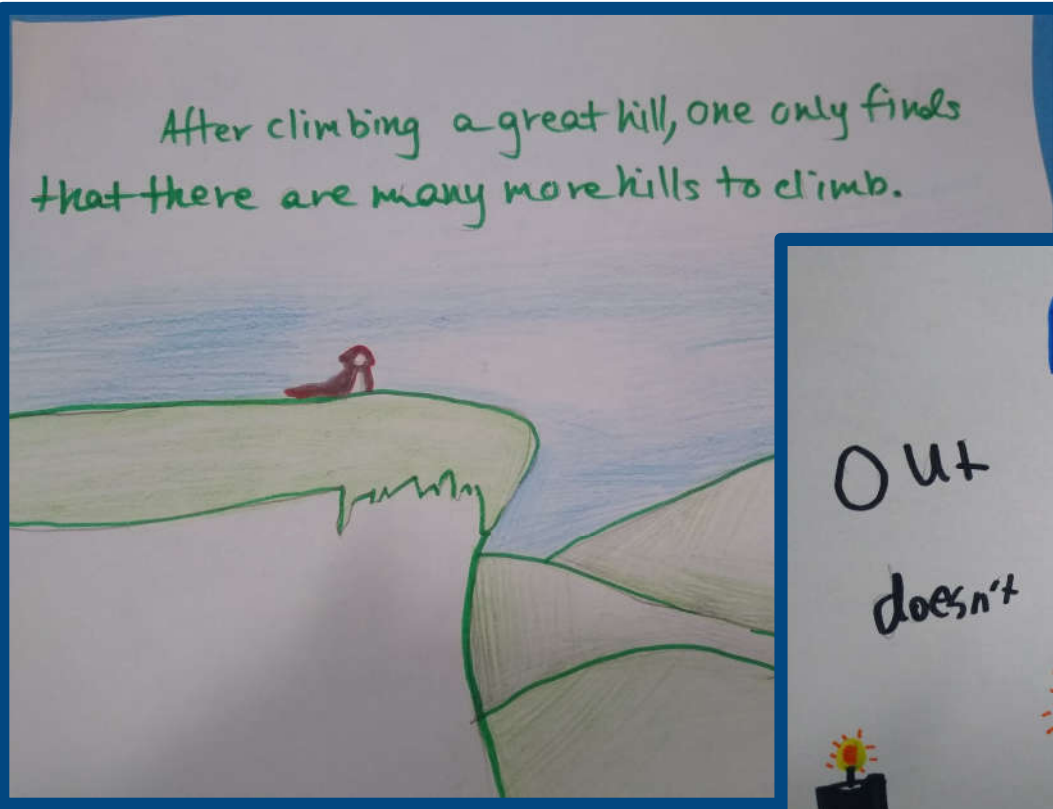
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Dresden
Budget



RMS Grade 6 Inspiration

After climbing a great hill, one only finds
that there are many more hills to climb.



Blowing

Out Someone else's **andle**
doesn't make Yours Shine

Brighter



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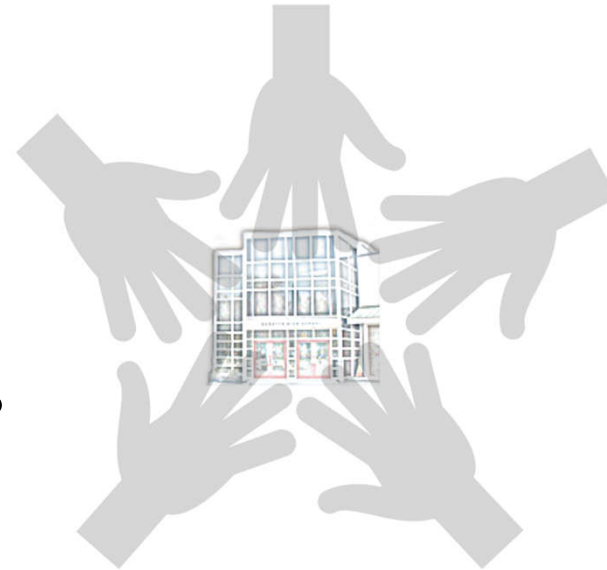
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Thank you Dresden...



Students
Teachers
Nurses
Staff
Administrators
Parents
Community



...for making this school year possible



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2022-2023
Dresden
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