

**DRESDEN INTERSTATE SCHOOL DISTRICT
HANOVER, NEW HAMPSHIRE
and
NORWICH, VERMONT
Proposed Budget**

For the year
July 1, 2022 – June 30, 2023

Dresden School Board

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Anissa Morrisson, Associate Principal, Frances C. Richmond Middle School
Julie Stevenson, Interim Principal, Hanover High School
Deb Beaupre, Dean of Students, Hanover High School
Liz Murray, Assistant Principal, Hanover High School
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Joshua Mulloy, Director of Technology
Tony Daigle, Director of Plant

December 19, 2021
Updated January 7, 2022

DRESDEN SCHOOL DISTRICT
Proposed Budget for 2022-23
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DRESDEN SCHOOL DISTRICT

Proposed Budget

For the year

July 1, 2022 – June 30, 2023

OVERVIEW

This document comprises the proposed budget for the Dresden School District for the year July 1, 2022 to June 30, 2023. In a nearly unique circumstance, the Dresden School District is an “interstate” school district composed of the Towns of Hanover, New Hampshire, and Norwich, Vermont. By joint acts of their respective state legislatures and the U.S. Congress, Hanover and Norwich joined together in 1963 for the purpose of providing educational services for their students in grades 7 through 12. The Dresden School District also educates sixth grade students from Hanover at the Richmond Middle School on a tuition-paying basis. Members of the Norwich and Hanover school boards meet jointly as the Dresden School Board to govern the district. Taken together, the Hanover, Norwich, and Dresden School Districts receive administrative services from School Administrative Unit #70, an umbrella organization formed under New Hampshire state law.

This budget has been developed based on input received from school personnel, the principals from both Hanover High School and the Richmond Middle School, the Director of Buildings Maintenance, and by SAU #70 central office administrators in conjunction with Budget Committee members: Chair Kim Hartmann, Tom Candon and Garrett Palm.

BUDGET GUIDELINE

The School Board set corridor increase guidance at 2.5%. At the time the corridor was voted in mid-September there were a few unknown factors including the number of election changes for health and retirement from changes in personnel and non-union wages increases (please refer to Exhibit 1B: Unknown Variable). The Budget Committee allowed for the administration to continue building the budget with a 4.0% guideline due to the increased costs of the unknown variables. We also had not projected the significant decrease in revenues and the impact it would have on the assessments to each town. In review of the largest revenue change, remember the 6th grade students from the Hanover School District have now joined the student enrollment of the Dresden School District. The tuition payments from Hanover School District for the 6th grade class no longer will occur and the difference in educational costs will be picked up in the assessment percentage change between the two towns (see Exhibit 9: Allocation Statistics). The budget as presented is our 5th draft and represents an increase of 4.04%.

BUDGET SUMMARY

As currently built, the Dresden School District Budget will increase from \$28,204,661 (not including the technology article of \$842,764) to \$29,343,255 an increase of \$1,138,594, or 4.04% (this total includes the school board members, district clerk, district treasurer and moderator salary amounts of \$11,967 which is actually voted in a separate warrant article). Exhibit 2 shows a summary of the proposed Dresden budget, revenues, and net assessments. After accounting for the change in 6th grade enrollment and decrease of tuition from Hanover School District and other

tuition towns as well as a decrease in balance carry forward which was inflated from the prior year due to the limited COVID operations, the amount to be assessed to the Hanover and Norwich districts for the 2022-23 budget as currently built is estimated to increase by **\$3,460,384 or 15.77%**. 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 and their respective budget documents. At this point, the total Hanover assessment is expected to be \$17,192,476, an increase of \$2,568,779, which is actually a 17.57% increase as the Average Daily Membership appropriation percentage calculation between the two districts has shifted due to the 6th graders from Hanover School District now joining the enrollment of Dresden. The assessment allocation percentage is higher by 0.944% more to Hanover. The Norwich assessment is expected to be \$8,204,139 an increase of \$891,606 which is actually a 12.19% increase over prior year. The projected increase in the current tax rate is dependent on many state mandated factors which have not yet been ratified but early projections can be viewed in BoardDocs or on the District website for each of the sending Districts.

ENROLLMENT

As compared to *current year's actual* enrollments, enrollment next year—middle school and high school—would be projected to decrease by 15 students; mostly driven by a decline in high school students of 29 somewhat offset by an increase in middle schoolers of 14. The COVID pandemic appears to be negatively impacting tuition student numbers as some made alternative arrangements in the prior year and have not rejoined us. There is also a very large 12th grade class graduating this year and the average size classes behind this one average the mid 160's. The projections below are based on October 1, 2021 adjusted actual enrollees moved forward. Based on 5-year historical trends, we have made an assumption of 8 additional students joining 7th grade, some of which are usually tuition paying. Recent trends have 33 tuition students being added in 9th grade. Projected sixth grade is solely made up of Hanover students and you can see the cohort for 22-23 is projected to be 12 students larger than this year's actual class. The next five years of incoming Norwich 7th graders are projected at 45, 49, 40, 43, and 42; although Norwich has been enrolling more students every month to their elementary. There may be a level of uncertainty with some of our Vermont tuition students as our sending towns are still working on their consolidations and resulting choices. We currently have 45 (3 are part time) Vermont tuition students enrolled at HHS and 4 at RMS. Actual tuition student numbers for 21-22 are lower than originally projected from 139 to 134 of which 10 FTEs are part time.

STAFFING

Richmond Middle School (RMS)

Middle school enrollments based on actuals are projected to increase by 14, predominantly in the 6th grade cohort, so Teacher FTE adjustments are necessary to equalize programming. Due to changes mentioned above, we will be adding 1.28 in regular educational programming some of which is an unbudgeted adjustment from the current year. All other FTEs are holding steady other than 2 FTE adjustments in Regular Ed and Special Ed Assistants, 0.64 and 0.80 respectively. Total RMS staff recap is an overall increase of 2.72 FTEs.

Hanover High School (HHS)

High school enrollments based on actuals are projected to decrease by 29 students. We have been reviewing class sizes and sections in order to efficiently deliver the excellent programming we

have available. Due to some smaller class sizes we will be making consolidations which results in a reduction in teaching FTE of (1.27). There is a small reduction in regular education aide FTEs due to a change in scheduled hours (0.30). Special education needs are always changing and you'll see we have a 0.45 increase in FTEs which represents the inclusion of the .40 Psychologist. We will be restoring and increasing the number of special education assistants by 5 FTEs due to the changes in population and their needs; 1 of these FTEs is being redirected from the School's Admin offices. Presently we have over 80% of our student's participating in sports teams and in an effort to better manage all of them and provide proper oversight and expanded guidance, we have added a 1.0 FTE for an Assistant Athletic Director (please refer to the report on this need in the Budget Book supplementary data. There is also a restoration of 0.50 FTE in the Guidance department which was a shared position in prior years. While there are no FTE changes planned for the School Administration Office there are extra days added to the Dean of Students/Assistant Principal's position for planning and curriculum work during breaks. Total HHS staff recap shows an overall increase of 4.38 FTEs.

Please see the attached Staffing Summary sheets (Exhibit 11) details in Section V: Supplementary Data for staffing broken down by school and major subject area.

BUILDING & SITE IMPROVEMENTS

The 2021-22 school year has again been very busy continually monitoring our heating and ventilation systems, reprogramming controls and replacing filters. Due to the ongoing pandemic, many of our projects are still underway as we wait for contractors to become available. Due to all the many needs of the Districts, we are proposing lean budgets and basically maintaining status quo until the bulk of our debt rolls off in the 2023-24 school year. Included in the 22-23 budget for site improvements is additional sidewalk, parking lot and landing updates, ongoing fencing, additional athletic ropes course repairs, ongoing tree pruning and removal, and drainage updates. Included in this budget for building maintenance is installation of exhaust ducts in RMS-LA classroom, updating flooring, interior/exterior painting, updating electrical receptacles and lighting, installing A/C in the HHS band room for instrument preservation, adding a dishwasher to the chemistry lab, additional access controls/cameras and ventilation for the server rooms.

SIGNIFICANT CHANGES

We have included as Exhibit 1 a listing of each of the major items (greater than \$10,000) impacting the budget proposal for school year. There are no increases for Teachers or Support Staff wages as they are presently in negotiations; any monetary budget changes resulting from a tentative agreement will be included on separate Warrant Articles.

The "significant changes sheet" attempts to focus budget review on those major items that cause budget increases/decreases, as well as segregate those items for analysis into major categories of expense. For each major budget change, Exhibit 1 shows the dollar amount of the change (2), the % change Budget to Budget (3), the percent of the total change in the budget (4), and the percent change in the related budget line item (5). A short description of each listed item follows.

Program Maintenance: The "program maintenance" section of expenses list those increases/decreases that arise largely from the changes in cost of goods and services that make up the district budget. Any change in this section of the budget should track the general trend of prices, as expressed by CPI or other appropriate cost index, enrollment and/or curriculum changes.

Some items come in with increases much higher than CPI due to local economic strength, industry trends and contractual agreements. No new programming is included in this budget. In total, this section shows a budget-to-budget increase of \$593,851 (column 2) or 2.11% budget to budget. This means, if these items were the only items of the Dresden budget showing a change, the budget as a whole would be increasing by 2.11%.

District Wide Program Maintenance

1. District wide technology expenditures [1120-xxx] including contracted services, software and equipment are projected to decrease (\$5,250) as we've completed the bulk of the necessary updates during the technology project.
2. The Supervisory Union's assessment [2320-300] for Dresden will be increasing \$9,680 due to changes in personnel and wage increases of 2%. The SAU 70 budget includes an additional 0.30 FTE for the restoration of hours in the business/finance office. There is a 5.0% increase for health insurance costs. There are some other small changes in supply and service lines which can be viewed at: <https://www.sau70.org/school-boards>
3. The District Wide section of salaries and benefits [2610-xxx] includes the wage increases for the maintenance staff who fall under the service agreement along with the B&G Director and Assistant. Throughout the entire Dresden budget, the nonunion increases have been projected at 2%. The total amount of projected changes including benefit changes is \$14,766.
4. The General Insurance for property and liability has been projected from Primex with a not to exceed increase of \$8,644.

Richmond Middle School Program Maintenance

5. The account line for Regular Education Teachers Salary [1100-110] is increasing by \$92,906 due to the addition of 1.28 FTEs. There are no Union increases included for teachers as they are currently in negotiations. Any agreements will be voted by a separate Warrant Article.
6. The account line for Regular Education Assistants Salary [1100-112] is increasing by \$20,930 due to the addition of 0.64 FTEs. There are no Union increases included for support staff as they are currently in negotiations. Any agreements will be voted by a separate Warrant Article.
7. The account lines for payroll taxes and benefits have been aggregated for reporting purposes. All of the regular education and support staff employees participate in School Care insurance which has an effective rate increase of 10.2%. Insurance for the Non-Union employees was projected with a 5% increase. There were many new hires this year which resulted in a change of election tiers. Please see Exhibit 7 for unexpected changes. The co-pay percentages have not been adjusted and any changes resulting from present negotiations will be included in the totals of a separate warrant article for Teachers and Support Staff. In addition, the NHRS sets rates on a biannual basis and this is the 2nd year so there are no rate increases scheduled at this time. The Teachers rate is 21.02% and the Employees rate is 14.06%. Teachers in Dresden have choice between the NHRS or the VT system. In VT, we only pay for teachers who have signed on within the last 4 years a set amount, which is yet to be determined but has been budgeted at \$1,369 each. While the NHRS rates are static, there were many new hires this year which resulted in state election changes. Please see Exhibit 7 for the unexpected changes. In addition, increases in FTE will add to both of these lines as well as the payroll taxes, disability and workers' compensation lines. This information holds true for significant changes included in Hanover High School changes #19, 23, 25 & 28, as well as Special Education

changes #31 and 33. The dental insurance for all Dresden employees saw a 2% decrease as did the disability insurance lines.

8. & 9. The Technology Contracted/Online Purchased Services [1120-4xx] and Property-Equipment [1120-730] lines are increasing \$16,285 and \$18,333. Our online software needs for both the classroom and operational programming continue to increase each year. We are working to restore our regular equipment replacement cycles that were interrupted and suspended during the 2020-21 pandemic year.

10. The Building & Grounds property services lines [2630-4xx] are due to increase \$13,000 to account for snow removal and/or special grounds needs as well as an increase of \$1,500 for refuse removal.

11. The funding for field trips [2725-5xx] in the amount of \$24,000 has been restored in the 2022-23 budget.

Hanover High School Program Maintenance

12., 18., 22. & 27. The account lines for Regular Education Teacher's Salaries [#12: 1100-110], Counseling/Guidance Salaries [#22: 2120-110], and School Administration Salaries [#27: 2410-11x] are all projected to decrease, while #18 Athletic Salaries [1410-1xx] is due to increase for the addition of a new position of Assistant Athletic Director. The non-union administrative and office support staff personnel have a 2% increase projected. There are no Union increases included for teachers or support staff employees as they are currently in negotiations. Any agreements will be voted by a separate Warrant Article.

13. The regular education purchased services lines [1100-5xx] are projected to increase by \$41,400 of which \$40,000 is to cover the expenses of two best interest placements for out of district regular education tuition

14. The regular education classroom supply and textbook lines [1100-6xx] are projected to increase \$17,014 with the bulk of the changes in textbook purchasing of \$15,691; \$1,000 for maintenance parts, and \$323 for classroom supplies.

15 & 16. The Technology Contracted/Online Purchased Services [1120-4xx] line is increasing by \$14,306 and Property-Equipment [1120-730] lines are increasing by \$102,700. Our online software needs for both the classroom and operational programming have increased. We are projecting a 3-year lease with the first year payment of \$90,000 included for teacher replacement laptops; this is a restoration of the regular 4-year cycle that we normally pay over 3 years with one year off in between. There is also an increase of \$12,700 for general computer dept. requests. Please see expanded information on Technology and Media Department needs in the Supplementary Data section if this budget book.

17. The need for ESOL services at this time are unknown and therefore no money has been budgeted in these lines [1260-xxx], representing a decrease of (\$17,113)

19., 23., 25. & 28 The consolidated account lines for Payroll Taxes & Benefits in the Athletic Dept. [1410-2xx], Guidance/Counseling Dept. [2120-2xx], Media Dept. [2221-2xx] and School Administration Dept. [2410-200] are all increasing as follows: \$23,110; 41,335; 22,974; and 65,889. The major factors for the increases vary in each department. The Athletic Dept. has projected an additional FTE which results associated increases. The Guidance and Media increases are due to changes in health insurance elections. The School Administration Dept. increases include additional retiree benefits that are reported in this section of the budget in the amount of \$20,744 for wages and \$73,599 for insurance offset by some reductions in retirement

and FICA costs due to FTE changes (0.50). The other health insurance rate changes were discussed above in RMS in Item #7.

20. & 21. There are two significant changes that appear to offset each other in the athletic programming lines for purchased property services [1410-4xx] representing decreases in the cost of game workers, entry fees and facility rentals and supplies [1410-6xx] with an increase of \$15,700 for uniform replacement.

24. Due to ongoing updates in the curriculum realm along with DEI training and mentorship stipends for new teachers, the Staff Development/Mentor Stipend lines are increasing \$11,100.

26. We are projecting a large increase for the upgrade of media equipment in the amount of \$108,950 for classroom AV and peripheral equipment. Please see expanded information on Media Department needs in the Supplementary Data section if this budget book.

29. The Building & Grounds property services lines [2630-4xx] are due to increase \$10,000 to account for snow removal and/or special grounds needs as well as an increase of \$1,000 for refuse removal.

Special Education Program Maintenance – RMS & HHS

The total estimated budget cost for Special Education at the middle school and high schools (including special education transportation) is projected to increase by \$383,740 or 1.36%.

30. & 32. The account lines for Special Education [1200-100] teacher salaries at RMS are decreasing (\$13,613) due to changes in personnel. There is a projected increase in HHS special ed assistants of \$112,856 due to an increase in FTEs of 5.0. There are no Union increases included for teachers or support staff employees as they are currently in negotiations. Any agreements will be voted by a separate Warrant Article.

31. & 33. The consolidated account lines for Special Education Payroll Taxes & Benefits [1200-2xx] are increasing in both locations by \$117,740 RMS and \$155,869 HHS. The major factors for the increases are changes in FTEs, health insurance elections/rates and retirement election changes (state). Some of these changes were discussed prior and can be seen in Exhibit 1B. Unknown Variables.

34. Changes in the HHS special education supply lines [1200-6xx] are projected to increase \$11,750 for general, O.T and P.T supplies along with textbooks and software needs.

Changes due to Capital and Debt

35. The district has five outstanding bond issues with a total balance of \$9,066,960. Each year it makes payments on that debt in the form of principal and interest. The debt payments this year [DW budget 5100-800 & 5100-900] are increasing by \$44,885 and includes our newest debt payment for the technology project. Please see Exhibit 7 for a breakdown.

36. & 37 HHS Site & Building Improvement accounts have changes as well. The accounts are increasing by \$17,500 and \$66,500. While there are always more projects to do than funds usually available we have prioritized ones this year that specifically have to do with safety and maintaining building conditions to help keep the budget increases manageable. Included in this budget for site improvements is parking lot and landing updates, ongoing fencing and safety bollard updates,

additional athletic ropes course repairs, ongoing tree pruning and drainage repairs. Included in this budget for building maintenance is updating flooring, interior/exterior painting, updating electrical receptacles and lighting, installing A/C in the HHS band room for instrument preservation, adding a dishwasher in the chemical lab, additional access controls/cameras and ventilation for the server room.

34. The HHS Interfund transfer [5221] is projecting an increase of \$17,600 in the need for fund transfers to food service to cover free and reduced lunch charges.

REVENUES, NET ASSESSMENT, AND PROJECTED TAX RATES

Exhibit 2, includes summary appropriation and revenue information for the District as of December 19, 2021. The district proposed a tuition enrollment of 139 students for the 2021-22 school year. We actually have enrolled 135 students as of October 2021. We are projecting 130 tuition students for 2022-23. Tuition rates at this time are projected to increase somewhat offsetting the decline in enrollment resulting in a (3.06%) revenue decrease over last year's budget or (\$90,998). In addition to the High School tuition decline, we will no longer be tuitioning the Hanover School District's 6th grade students as they have now become a part of the Dresden School Districts average daily membership, so that results in a decrease of revenues of (\$1,904,287). Other Local Sources will be lower by (\$10,000) which represents the decrease in interest income offset by an increase in athletic user fees. We are also projecting a decrease of (\$16,405) or (4.7%) in NH State reimbursements mainly from construction reimbursement. Finally, we are anticipating a fund balance offset at the end of this year of \$400,000. We are projecting this amount based on the following factors, the 21-22 retention of \$261,634 and current projected expenditure savings of \$216,716. Revenues in NH are not set until the fall of the school year and so the fund balance may change depending upon short falls in high school tuition revenue. In total, non-tax Dresden revenues are decreasing (budget to budget) by (\$2,321,790) or (37.04%).

Combining the increase in proposed expenditures with the decrease in anticipated revenue results in an increase in net assessment of \$3,460,384 or 15.77%. Exhibit 8, shows the assessment computation. Hanover's share of the increased assessment is 68.073% or \$17,192,476 an increase of \$2,568,779 or 17.57% (after factoring in NH's direct building aid offset, VT's building aid offset is budgeted in the Norwich School District budget). Norwich's share of the increased assessment is 31.927% or \$8,204,139 an increase of \$891,606 or 12.19%.

While tax estimation is always hazardous, and a "tax rate" cannot be established for the Dresden District separately from the Hanover and Norwich tax rates, the potential tax impact from the increase in Dresden's portion of Hanover's rate is very complicated this year due to changes in the net assessments for the town and a one-time adequacy aid increase from the State of NH in the amount of \$1,308,224 which results in a tax rate increase of **\$0.11** when combined with Hanover District's direct assessment and the potential tax impact from the increase in Dresden's portion of Norwich's rate when combined with Norwich District's direct assessment is an estimated nominal tax increase of **\$0.0468**.

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 the spring of 2022, and the New Hampshire Department of Revenue Administration finalizes assessment and tax rates for the districts in October of 2022.

ATTACHMENTS

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Part I Budget Overview

DRESDEN SCHOOL DISTRICT
2022-23

Significant Budget Changes from 2021-22 to 2022-23

2021-22 Budget Total					\$28,204,661
		(2)	(3)	(4)	(5)
		AMOUNT OF	% Chg	% Chg	% Chg
		Increase/Decrease	Bgt to Bgt	Bears on total change	In Bgt Line Item
Description					
<i>Program Maintenance</i>					
<i>District Wide</i>					
1	Technology - Services, Software & Equipment	(\$5,250)	-0.02%	-0.46%	-31.82%
2	School Admin Unit Services	\$9,680	0.03%	0.85%	0.82%
3	Bldg. Maintenance--Payroll, Tax & Benefits	\$14,766	0.05%	1.30%	2.97%
4	General Insurance -- B&G	\$8,644	0.03%	0.76%	13.05%
<i>Richmond Middle School</i>					
5	Regular Education Teachers Salary	\$92,906	0.33%	8.16%	3.57%
6	Regular Education Ed Asst. Salary	\$20,930	0.07%	1.84%	20.97%
7	Regular Ed--Payroll Tax & Benefits	\$145,280	0.52%	12.76%	13.95%
8	Technology Purch Prop Svcs	\$16,285	0.06%	1.43%	24.97%
9	Technology Equipment	\$18,333	0.06%	1.61%	25.05%
10	B&G Purchased Property Services	\$14,500	0.05%	1.27%	23.77%
11	Educational Field Trips	\$24,000	0.09%	2.11%	n/a
<i>Hanover High School</i>					
12	Regular Ed Teachers Salary	(\$207,334)	-0.74%	-18.21%	-4.27%
13	Regular Ed Purchased Services	\$41,400	0.15%	3.64%	1335.48%
14	Regular Ed Supplies, Textbooks, Software	\$17,014	0.06%	1.49%	11.54%
15	Technology Purch Prop Services	\$14,306	0.05%	1.26%	12.24%
16	Technology Equipment	\$102,700	0.36%	9.02%	83.16%
17	English As a Second Language Purch Svcs,	(\$17,113)	-0.06%	-1.50%	-100.00%
18	Athletic Dept Salary	\$73,988	0.26%	6.50%	17.63%
19	Athletic Dept--Payroll Tax & Benefits	\$23,110	0.08%	2.03%	16.56%
20	Athletics Purchased Prop Services	(\$14,818)	-0.05%	-1.30%	-7.33%
21	Athletics Supplies, Textbooks, Software	\$14,700	0.05%	1.29%	102.08%
22	Guidance Salaries	(\$44,299)	-0.16%	-3.89%	-6.28%
23	Guidance Payroll Tax & Benefits	\$41,335	0.15%	3.63%	14.83%
24	Staff Development/Mentor Stipends	\$11,100	0.04%	0.97%	150.00%
25	Media--Payroll Tax & Benefits	\$22,974	0.08%	2.02%	101.61%
26	Media Equipment	\$108,950	0.39%	9.57%	346.97%
27	School Admin Salaries	(\$36,375)	-0.13%	-3.19%	-3.85%
28	School Admin Payroll Tax & Benefit	\$65,889	0.23%	5.79%	10.00%
29	Grounds Maintenance Purch Prop Svcs	\$11,000	0.04%	0.97%	6.47%
subtotal Program Maintenance		\$593,851	2.11%	52.16%	4.08%
<i>Special Education</i>					
30	RMS-Special Education Teachers Salary	(\$13,613)	-0.05%	-1.20%	-2.07%
31	RMS-Special Ed--Payroll Tax & Benefits	\$117,740	0.42%	10.34%	18.51%
32	HHS-Special Education Ed Asst Salary	\$112,856	0.40%	9.91%	33.65%
33	HHS-Special Ed--Payroll Tax & Benefits	\$155,869	0.55%	13.69%	31.31%
34	HHS-Special Ed Supplies, Textbooks, Softw:	\$11,750	0.04%	1.03%	171.53%
subtotal (incl Sped Transp in Func 2700)		\$383,740	1.36%	33.70%	11.67%
<i>Due to Capital/Debt/Interfund Transfer</i>					
35	District Wide Debt Service	\$44,885	0.16%	3.94%	1.26%
36	HHS Site Improvements	\$17,500	0.06%	1.54%	74.47%
37	HHS Building Improvements	\$66,500	0.24%	5.84%	246.30%
38	HHS Interfund Transfer Out Other Objects	\$17,600	0.06%	1.55%	44.00%
subtotal		\$146,485	0.52%	11.32%	3.56%
Subtotal of all changes listed above		\$1,124,076	3.99%	98.72%	
Total of all other changes not listed		\$14,518	0.05%	1.28%	
2022-23 Proposed Budget					\$29,343,255
Total Budget Change					\$1,138,594
Percent Change					4.04%

Notes:

Column 2 represents the dollar increase/decrease in the particular budget line item from the current year to the r
 Column 3 represents the percentage that the item causes the current year's total district budget to increase/decr
 Column 4 represents the percentage of the total increase/decrease in the budget that the item represents.

EXHIBIT 1B: Variables as of October 2021- Unknown during QM Build in August

Changes in Health Elections from 21-22 to 22-23						
<u>RMS</u>		<u>Single</u>	<u>2 Person</u>	<u>Family</u>	<u>CIL</u>	<u>Total</u>
Teachers	2021-22	6	8	20	15	49
	2022-23	8	4	24	13	49
	Diff	2	-4	4	-2	
		9,677	19,355	26,131	1,500	
	\$ \$ Diff	19,354	(77,420)	104,524	(3,000)	43,458
Staff	2021-22	3	5	9	4	21
	2022-23	5	4	13	3	25
	Diff	2	-1	4	-1	
		10,103	20,205	27,280	1,500	
		20,206	(20,205)	109,120	(1,500)	107,621
Union	2021-22		2	2		4
	2022-23		2	2		4
	Diff		0	0		0
Service	2021-22	3		1		4
	2022-23	3		1		4
	Diff	0		0		0
Total Increase Due to Health Elections						151,079
RMS State Retirement System Election Changes						
		<u>21-22</u>	<u>22-23</u>	<u>Diff</u>		
VTRS	Zero Pay	22	15	-7		
VTRS	New	8	9	1	1,329	
NHRS	21.02%	19	25	6	108,468	
Total Increase Due to Retirement Elections						109,797

EXHIBIT 1B: Variables as of October 2021- Unknown during QM Build in August

Changes in Health Elections and Retirement Systems from 21-22 to 22-23						
HHS						
Health Changes		Single	2 Person	Family	CIL	Total
Teachers	2021-22	16	12	34	24	86
	2022-23	16	9	35	29	89
	Diff	0	-3	1	5	
		9,677	19,355	26,131	1,500	
	\$\$ Diff	-	(58,065)	26,131	7,500	(24,434)
Sstaff	2021-22	4	8	7	5	24
	2022-23	5	6	13	6	30
	Diff	1	-2	6	1	
		10,103	20,205	27,280	1,500	
		10,103	(40,410)	163,680	1,500	134,873
Nunion	2021-22	1	4	6	1	12
	2022-23	1	5	6	1	13
	Diff	0	1	0	0	
		10103	20205	27280	1500	
		-	20,205	-	-	20,205
Service	2021-22	3	2	0	3	8
	2022-23	3	2	0	3	8
	Diff	0	0	0	0	
		10103	20205	27280	1500	
		0	0	0	0	0
Total Increase Due to Health Elections						130,644
HHS State Retirement System Election Changes						
		21-22	22-23	Diff		
VTRS	Zero Pay	44	41	-3		
VTRS	New	18	20	2	2,658	
NHRS	21.02%	24	28	4	57,690	
Total Increase Due to Retirement Elections						60,348

DRESDEN SCHOOL DISTRICT 2022-23 Revenues & Net Assessment				
	2021-22	2022-23	\$ Change	% Change
APPROPRIATIONS				
Dist. Wide (Includes Officer Salaries - WA#3)	\$5,389,592	\$5,424,002	\$34,410	0.64%
Richmond Middle School	7,851,846	8,328,406	476,560	6.07%
Hanover High School	14,963,223	15,590,847	627,624	4.19%
Total Expenditure Budget	\$28,204,661	\$29,343,255	\$1,138,594	4.04%
REVENUES (subtracted from expenditures to arrive at net assessment)				
Balance Carry Forward	\$700,000	\$400,000	(\$300,000)	-42.86%
Revenues				
Sixth grade tuition	1,904,287	0	(1,904,287)	-100.00%
HHS tuition students	2,974,562	2,883,564	(90,998)	-3.06%
Spec Ed Cost Excess Recovery	0	0	0	n/a
Other Local Sources	204,000	194,000	(10,000)	-4.90%
From Dartmouth College	0	0	0	n/a
From Hanover Town	100,000	100,000	0	0.00%
State Sources NH	368,582	352,077	(16,505)	-4.48%
State Sources VT	17,000	17,000	0	0.00%
Federal Sources	0	0	0	n/a
Other Financing Sources	0	0	0	n/a
Total Current Year Revenues	\$5,568,431	\$3,546,641	(\$2,021,790)	-36.31%
Total Resources Available to Offset Appropriations, Current Revenues plus Prior Year Fund Balance	\$6,268,431	\$3,946,641	(\$2,321,790)	-37.04%
NET ASSESSMENT	\$21,936,230	\$25,396,614	\$3,460,384	15.77%
Assessed to Hanover	14,623,697	17,192,476	2,568,779	17.57%
Assessed to Norwich	7,312,533	8,204,139	891,606	12.19%
Assessment Data				
	% Share	Total Dresden Assmt	District Share	
Hanover Share of Tax Assessment 2022-23	68.073%	\$25,396,614	\$17,192,476	
Hanover Share of Tax Assessment 2021-22	67.129%	\$21,936,230	\$14,623,697	
Change in Assessment	0.944%	\$3,460,384	\$2,568,779	
Norwich Share of Tax Assessment 2022-23	31.927%	\$25,396,614	\$8,204,139	
Norwich Share of Tax Assessment 2020-21	32.871%	\$21,936,230	\$7,312,533	
Change in Assessment	-0.944%	\$3,460,384	\$891,606	
Note: Sections highlighted in salmon do not include the \$842,764 special warrant article from 21-22, so we can compare budget to budget without the amount causing a negative comparison result.				
WITH ARTICLES #4 & #5 RATIFIED				
ADDING \$452,253 TO THE BUDGETED TOTALS	2021-22	2022-23	\$ Change	% Change
NET ASSESSMENT	\$21,936,230	\$25,848,867	\$3,912,637	17.84%
Assessed to Hanover	14,623,697	17,500,337	2,876,640	19.67%
Assessed to Norwich	7,312,533	8,348,531	1,035,998	14.17%
Assessment Data With All Articles (Except any Bond Issues)				
	% Share	Total Dresden Assmt	District Share	
Hanover Share of Tax Assessment 2022-23	68.073%	\$25,848,867	\$17,500,337	
Hanover Share of Tax Assessment 2021-22	67.129%	\$21,936,230	\$14,623,697	
Change in Assessment	0.944%	\$3,912,637	\$2,876,640	
Norwich Share of Tax Assessment 2022-23	31.927%	\$25,848,867	\$8,348,531	
Norwich Share of Tax Assessment 2020-21	32.871%	\$21,936,230	\$7,312,533	
Change in Assessment	-0.944%	\$3,912,637	\$1,035,998	

Part II Revenues

EXHIBIT 4: DETAILED REVENUE REPORT

We are including a detailed revenue budget as Exhibit 4. This exhibit shows each of the sources of income that the district receives during the course of the year (described below). Hanover, like most schools its size, has little income outside of the property tax.

1121 District Assessment

The district assessment is the net amount of funds needed after subtracting the local revenues from the proposed budget amount. This assessment is levied on all the taxable property in Hanover to arrive at the tax rate.

1510 Interest Income

District funds are held in one or more bank accounts—checking, money market accounts, certificates of deposit, and bank repurchase agreements. Interest accruing to these accounts is credited to the interest income account.

1610 Insurance Refunds

The district's workers compensation and property/liability insurance plans are 'participatory' programs. This means that if our experience is good, the carrier will refund to the district a share of premiums unused. Any refund is credited to this account.

1910 Rents

The district allows non-school and non-town entities to use the school's facility. Such rental is governed by district policy. We receive hold-harmless agreements from each user prior to rental, and in many cases, a rental fee. The fee, when received, is credited here.

1990 Miscellaneous

In addition to minor receipts, this account is also used to accept year-end accounting adjustments, for example, to recognize the voiding of checks paid by the district but never transacted.

3211 Building Aid

The State of New Hampshire assists local districts in building projects by paying a portion of the debt service expense incurred for new building projects. The district receives building aid not only on its own projects, but also on the 6th grade portion of the bond for the new school construction project.

EXHIBIT 3 - Revenue Detail

DRESDEN SCHOOL DISTRICT Proposed Revenue Budget 2022-23 School Year		2020-21 Revised Budget	2020-21 Actual	2021-22 Revised Budget	2021-22 Anticipated Year End	2022-23 Proposed Budget	Bgt-Bgt \$ Chg	Bgt - Bgt % Chg
Local Sources								
1121	District Assmt--Hanover	\$14,459,628	\$14,459,520	\$14,623,697	\$14,623,697	\$17,192,476	\$2,568,779	17.6%
1122	District Assmt--Norwich	6,757,272	6,757,272	7,312,533	7,312,533	8,204,139	891,606	12.2%
Sub-Total		\$21,216,900	\$21,216,792	\$21,936,230	\$21,936,230	\$25,396,615	\$3,460,385	15.8%
Tuition								
1311	Parents	\$218,732	\$206,979	\$100,311	\$166,866	\$160,153	\$59,842	59.7%
1311	International Tuitions (SEVIS)	0	0	0	0	0	0	n/a
1315	Sp Ed Excess Cost Recov	0	0	0	0	0	0	n/a
1321	In-State LEA	1,418,994	1,550,971	1,766,965	1,572,140	1,617,413	(149,552)	-8.5%
1321	Hanover 6th Gr Curr Yr	2,202,042	2,202,042	2,011,952	2,011,952	0	(2,011,952)	-100.0%
1321	Hanover 6th Gr Prior Yr	311,805	311,805	(107,665)	(107,665)	0	107,665	-100.0%
1331	Out-of-State LEA	1,470,920	1,040,620	1,107,286	1,021,162	1,105,998	(1,288)	-0.1%
1332	Sp Ed Tuition Out		0					
Sub-Total		\$5,622,493	\$5,312,417	\$4,878,849	\$4,664,455	\$2,883,564	(\$1,995,285)	-40.9%
Other Local Sources								
1511	Interest Income	\$35,000	\$1,213	\$35,000	\$3,000	20,000	(\$15,000)	-42.9%
1740	Athletic User Fees	120,000	124,021	120,000	125,000	125,000	5,000	4.2%
1910	Rent	29,000	0	29,000	15,000	29,000	0	0.0%
1930	Sale of Dist Property	0	52	0	0	0	0	n/a
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	68,128	20,000	20,000	20,000	0	0.0%
1990	Miscellaneous-Cap Trust	57,126	59,758	0	0	0	0	n/a
Sub-Total		\$361,126	\$353,171	\$304,000	\$263,000	\$294,000	(\$10,000)	-3.3%
State Sources								
3210	Building Aid--NH	\$366,757	\$366,757	\$348,882	\$348,882	332,377	(\$16,505)	-4.7%
3223	Voc Transportation--Vt	17,000	9,271	17,000	17,000	17,000	0	0.0%
3241	Voc Tuition--NH	19,000	18,087	19,000	19,000	19,000	0	0.0%
3242	Voc Transportation--NH	700	665	700	700	700	0	0.0%
Sub-Total		\$403,457	\$394,780	\$385,582	\$385,582	\$369,077	(\$16,505)	-4.3%
Federal Sources								
4710	Agriculture Grant	\$0	\$0	\$0	\$0	\$0	\$0	n/a
Sub-Total		\$0	\$0	\$0	\$0	\$0	\$0	n/a
From Long Term Borrowing								
51XX	From Long Term Borrowing	\$0	\$0	\$0	\$0	\$0	\$0	n/a
Sub-Total		\$0	\$0	\$0	\$0	\$0	\$0	n/a
General Fund Revenue Total		\$27,603,976	\$27,277,160	\$27,504,661	\$27,249,267	\$28,943,256	\$1,438,595	5.2%
from Prior Year's Fund Balance		\$200,000		\$700,000		400,000	(\$300,000)	-42.9%
Total Revenues and from Fund		\$27,803,976		\$28,204,661		\$29,343,256	\$1,138,595	4.04%
General Fund Revenue Total with Long Term Borrowing from 21-22				\$29,047,425				
Note: The underlined total does not include the \$842,764 special warrant article from 21-22, so we can compare budget to budget without the amount causing a negative comparison result. The total including the note proceeds is reflected in the total below.								

EXHIBIT 4 - Tuition Income Estimate

DRESDEN SCHOOL DISTRICT					
Proposed Budget					
2022-23					
1. Budget Summary	2021-22 Revised Budget	2022-23 Proposed	\$ Chg	% chg	
District Wide	\$5,389,592	\$5,424,002	\$34,410	0.64%	
Richmond Middle School	7,851,846	8,328,406	476,560	6.07%	
Hanover High School	14,963,223	15,590,847	627,624	4.19%	
Totals	\$28,204,661	\$29,343,255	\$1,138,594	4.04%	
2.A. Tuition Income Estimate	2021-22 Budgeted	2022-23 Proposed	\$ Chg	% Chg	
Total Tuition Students Grade 6-12	139.00	130.00	(9)	-6.47%	
<u>Richmond Middle School</u>					
Tuition Students	4	3	(1)	-25.00%	
Tuition Rate	23,469	24,776	1,307	5.57%	
Tuition Total	93,876	74,329	(19,547)	-20.82%	
<u>Hanover High School</u>					
Lyme Tuition Students FTE	73.5	72.0	(2)	-2.04%	
Lyme Tuition Rate	21,386	22,120	734	3.43%	
Lyme Tuition Total	1,571,871	1,592,637	20,766	1.32%	
Other Tuition Students FTE (5 partial)	61.0	55	(6)	-9.84%	
Other Tuition Rate	21,386	22,120	734	3.43%	
Other Tuition Total	1,304,546	1,216,597	(87,949)	-6.74%	
Total Estimate	\$2,970,290	\$2,883,564	(86,726)	-2.92%	
2.B. Allocate by Source	% Share	2021-22	2022-23	\$ Chg	% Chg
Parents	3.38%	100,311	160,153	59,842	59.66%
In-State	59.49%	1,766,965	1,617,413	(149,552)	-8.46%
Out of State	37.13%	1,103,014	1,105,998	2,984	0.27%
Totals	100.00%	\$2,970,290	\$2,883,564	(\$86,726)	-2.92%

DRESDEN SCHOOL DISTRICT**2022-23****Computation of Tuition Rates - 12.19.21****I. HANOVER HIGH SCHOOL TUITION****A. Capital Cost**

		Columns			
		New FY21	A	B	C
1	Debt Service Costs	81,840	3,257,406	0	185,306
2	HHS % Share of Debt Service Costs	100%	63.05%	100%	100%
3	HHS Share of Budget Year Debt Service	81,840	2,053,795	0	185,306
4	divide by HHS enrollment for budget year	Total of % from Line 2 from budget documents			
5	equals HHS Debt Service Cost per HHS pupil	line 3 divide by line4			
					690
					\$3,364

B. Base Tuition

		2021-22	2022-23
6	High School Budget	\$14,963,223	\$15,590,847
7a	less Debt Service Cost	0	0
7b	less HHS Extraordinary Special Ed Cost	25,000	25,000
8	equals High School Operating Budget	\$14,938,223	\$15,565,847
9	% increase in High School Operating Budget		4.19%
10	Operating (Base) Tuition	Pr Yr Base	\$18,002
			\$18,756
16	Total Tuition Rate	line 10 plus line 5	\$22,120

II. RICHMOND MIDDLE SCHOOL TUITION**A. Base Tuition**

17	Proposed Tuition Rate for Operating Expenses	from budget documents	\$21,405
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B. Capital Cost

18	RMS Share of Budget Year Debt Service	line 1 Col A minus line 3 Col A	\$1,203,612
19	Divide by RMS Enrollment for Budget Year	from budget documents	357
20	equals RMS Debt Service Cost per RMS Pupil	line 18 divide by line 19	\$3,371

C. Total RMS Tuition Rate

21	Total Tuition Rate for non-Hanover students	line 17 plus line 20	\$24,776
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Part III Appropriations

EXHIBIT 5: DETAILED APPROPRIATION REPORT

Exhibit 5 is an expenditure budget report for the District that details total proposed spending for next year. The appropriation budget printout shows last year's budget and actual spending, as well as this year's budget, and expenditures and encumbrances to date. In salary and benefit accounts, the expended and encumbrance to date represents a close estimate of year-end expenses. In material or supply accounts, the year to date expended plus encumbered may vary significantly from year-end totals. Finally, we have included the proposed budget for next year along with the dollar and percent differences between this year's budget and next year's proposed budget.

This report is summarized by major function and object. The federal and state governments mandate the function/object account classification system for all school district accounting and reporting.

Functions include 4 numbers:

1000 Instruction: 1100 Regular Education Programs (PreK-12), 1200 Special Programs, 1300 Vocational Programs, 1400 Other Instructional Programs (PreK-12)

2000 Support Services: 2100 Student Services (2120 Guidance/2130 Health), 2200 Instructional Staff (2210-Improvement/2220 Media Services), 2300 General Administration (2310 School Board/2320 Executive Admin/Superintendent), 2400 School Administration (2410 Principal Services), 2500 Business, 2600 Operation and Maintenance of Plant, 2700 Student Transportation, and 2800 Centralized Services

3000 Operation of Non-Instructional Services: 3100 Food Services

4000 Facilities Acquisition and Construction Services: 4200 Site Improvement and 4600 Building Improvement

5000 Other Outlays: 5100 Debt Service, 5200 Fund Transfers

Objects include 3 numbers:

100 Personal Services: Salaries

200 Personal Services: Fringe Benefits

300 Purchased Services: Professional and Technical

400 Purchased Services: Property Maintenance and Repairs

500 Other Purchased Services: Advertising, Printing, Communication, Travel and Tuition

600 Supplies: Consumables – general office/classroom, books

700 Property: Fixed Assets, Equipment and Improvements

800 Other Objects: Misc. Goods and Services (Dues, fees)

DRESDEN SCHOOL DISTRICT				2021-22	2022-23	Budget		
2022-23	Proposed Budget			2021-22	2022-23	Budget	Budget	
Func	Obj	Budget	Actual	Budget	Exp'd & Enc'd	Proposed Budget	Increase/ (Decrease)	% Chg
<u>DISTRICT WIDE</u>								
Coordinator of Volunteers								
1110	100	Salaries	18,360	16,230	18,730	18,000	19,105	375 2.0%
1110	200	Payroll Tax & Bnfts	1,507	1,305	1,482	1,461	1,558	76 5.1%
1110	900	Pmts from Districts	(8,000)	(7,228)	(8,000)	(8,000)	(8,000)	0 0.0%
Function Total			11,867	10,307	12,212	11,461	12,663	451 3.69%
Computer Technician								
1120	400	Purch Prof & Tech Svcs	7,000	10,664	7,000	6,458	5,000	(2,000) -28.6%
1120	600	Materials & Supplies	2,500	408	2,500	2,400	1,250	(1,250) -50.0%
1120	700	Equipment	7,000	4,392	7,000	6,542	5,000	(2,000) -28.6%
Function Total			16,500	15,464	16,500	15,400	11,250	(5,250) -31.82%
SCHOOL BOARD SERVICES								
2310	100	Salaries (Sep WA)	13,967	14,116	13,967	13,970	13,967	0 0.0%
2310	200	Payroll Tax & Benefit	1,120	1,122	1,832	1,208	1,051	(781) -42.6%
2310	300	Purch Prof & Tech Svcs	38,000	67,343	38,000	37,562	38,000	0 0.0%
2310	500	Other Purch Svcs	3,000	1,712	3,000	2,856	3,000	0 0.0%
2310	800	Other Objects	9,700	14,841	9,700	9,623	9,700	0 0.0%
Function Total			65,787	99,134	66,499	65,219	65,718	(781) -1.17%
SUPERINTENDENT SERVICES								
2320	300	Purch Prof & Tech Svcs	1,095,235	1,095,235	1,185,413	1,185,413	1,195,093	9,680 0.8%
Function Total			1,095,235	1,095,235	1,185,413	1,185,413	1,195,093	9,680 0.82%
SCHOOL ADMINISTRATION								
2410	452	Inter-School Delivery	2,435	2,347	2,485	2,408	2,500	15 0.6%
Function Total			2,435	2,347	2,485	2,408	2,500	15 0.6%
BUILDING MAINTENANCE								
2610	100	Salaries	348,177	303,709	349,805	330,873	359,086	9,281 2.7%
2610	200	P/R Tax and Benefits	134,579	126,639	147,421	135,741	152,906	5,485 3.7%
2610	500	Other Purch Svcs	67,418	68,471	72,155	69,875	82,299	10,144 14.1%
2610	600	Supplies	1,200	463	1,200	1,196	1,200	0 0.0%
2610	700	Equipment	1,000	4,566	1,000	986	1,500	500 50.0%
2610	900	Other Uses	(40,000)	(40,000)	(40,000)	(40,000)	(80,000)	(40,000) 100.0%
Function Total			512,374	463,848	531,581	498,671	516,991	(14,590) -2.7%
DEBT SERVICE								
5100	800	Interest	1,883,398	1,884,306	1,949,072	1,949,072	2,026,914	77,842 4.0%
5100	900	Principal	1,698,752	1,736,800	1,625,830	1,625,830	1,592,873	(32,957) -2.0%
Function Total			3,582,150	3,621,105	3,574,902	3,574,902	3,619,787	44,885 1.3%
INTERFUND TRANSFER OUT								
5200	0	Other Objects	0	0	0		0	0 n/a
			0	0	0	0	0	
DISTRICT WIDE TOTAL			\$5,286,348	\$5,307,441	\$5,389,592	\$5,353,474	\$5,424,002	\$34,410 0.64%
			Totals with Spec Tech WA		\$6,232,356			

DRESDEN SCHOOL DISTRICT				2021-22	2022-23	Budget		
2022-23 Proposed Budget		2020-21	2020-21	2021-22	2022-23	Budget	Budget	
Func	Obj	Budget	Actual	Budget	Exp'd & Enc'd	Proposed Budget	Increase/ (Decrease)	% Chg
<u>RICHMOND MIDDLE SCHOOL</u>								
REGULAR INSTRUCTION								
1100	110	Salaries Teacher	2,675,981	2,688,504	\$2,603,027	2,693,748	\$2,695,933	92,906 3.6%
1100	112	Salaries Ed Asst	95,900	93,138	\$99,825	97,501	\$120,755	20,930 21.0%
1100	114	Substitutes	30,000	35,042	\$30,000	29,560	\$30,000	0 0.0%
1100	115	Tutors & Sabbatical	10,485	0	\$10,485	9,485	\$10,485	0 0.0%
1100	200	Payroll Tax & Benefit	1,022,288	1,015,191	\$1,013,337	1,121,283	\$1,158,617	145,280 14.3%
1100	300	Purch Prof & Tech Svcs	3,080	364	\$3,130	2,672	\$1,330	(1,800) -57.5%
1100	400	Purch Prop Svcs	22,730	19,306	\$22,730	86,815	\$24,480	1,750 7.7%
1100	600	Supplies	72,925	45,157	\$60,853	65,935	\$64,241	3,388 5.6%
1100	700	Property	32,295	49,474	\$38,530	35,214	\$39,250	720 1.9%
1100	800	Other Objects	550	300	\$550	375	\$1,732	1,182 214.9%
1100	900	Other Uses	0	0	\$0	0	\$0	0 n/a
Function Total		3,966,234	3,946,475	\$3,882,467	4,142,588	\$4,146,823	264,356	6.81%
TECHNOLOGY								
1120	100	Salaries	56,877	56,877	\$60,489	60,489	\$61,464	975 1.6%
1120	200	Payroll Tax & Benefit	34,335	31,829	\$35,244	34,873	\$36,202	958 2.7%
1120	400	Purch Prop Svcs	45,082	55,407	\$65,212	61,463	\$81,497	16,285 25.0%
1120	600	Supplies	13,800	10,740	\$13,000	5,374	\$11,850	(1,150) -8.8%
1120	700	Property	36,100	41,691	\$73,200	82,347	\$91,533	18,333 25.0%
Function Total		186,194	196,543	\$247,145	244,547	\$282,546	35,401	14.32%
SPECIAL EDUCATION								
1200	110	Salaries--Teacher	635,001	666,766	\$656,801	650,049	\$643,188	(13,613) -2.1%
1200	112	Salaries--Ed Asst	425,834	369,047	\$399,354	401,538	\$399,211	(143) 0.0%
1200	115	Tutors	1,000	0	\$1,000	995	\$1,000	0 0.0%
1200	200	Payroll Tax & Benefit	611,336	584,290	\$635,921	710,949	\$753,661	117,740 18.5%
1200	300	Purch Prof & Tech Svcs	44,900	8,915	\$44,200	32,091	\$36,750	(7,450) -16.9%
1200	400	Purch Prop Svcs	860	925	\$860	815	\$200	(660) -76.7%
1200	500	Other Purch Svcs	0	0	\$0	0	\$973	973 n/a
1200	600	Supplies	7,669	2,198	\$6,820	6,049	\$5,430	(1,390) -20.4%
1200	700	Property	910	30,685	\$910	1,335	\$1,160	250 27.5%
Function Total		1,727,510	1,662,825	\$1,745,866	1,803,821	\$1,841,573	95,707	5.48%
CO-CURRICULAR								
1420	100	Salaries	31,891	19,763	\$29,241	28,657	\$33,205	3,964 13.6%
1420	200	Payroll Tax & Benefit	2,852	2,755	\$4,853	4,652	\$2,951	(1,902) -39.2%
1420	300	Purch Prof & Tech Svcs	6,180	3,093	\$5,925	5,902	\$8,735	2,810 47.4%
Function Total		40,923	25,611	\$40,019	39,211	\$44,891	4,872	12.17%
GUIDANCE								
2120	100	Salaries	180,064	179,267	\$186,698	186,546	\$186,698	0 0.0%
2120	200	Payroll Tax & Benefit	80,194	79,266	\$87,557	87,023	\$92,612	5,055 5.8%
2120	600	Supplies	575	139	\$575	563	\$575	0 0.0%
Function Total		260,833	258,673	\$274,830	274,132	\$279,885	5,055	1.84%
HEALTH SERVICES								
2134	100	Salaries	75,446	70,592	\$77,121	74,338	\$82,034	4,913 6.4%
2134	200	Payroll Tax & Benefit	44,341	43,547	\$47,534	48,475	\$51,659	4,125 8.7%
2134	300	Purch Prof & Tech Svcs	1,500	1,385	\$1,500	1,386	\$1,500	0 0.0%
2134	400	Purch Prop Svcs	90	90	\$445	432	\$200	(245) -55.1%
2134	600	Supplies/Prof Dues	3,205	3,015	\$3,350	4,104	\$5,000	1,650 49.3%
2134	700	Equipment	0	0	\$504	485	\$0	(504) -100.0%
2134	800	Dues	170	150	\$175	110	\$180	5 2.9%
Function Total		\$124,752	118,779	\$130,629	129,330	\$140,573	9,944	7.61%
CURRICULUM DEVELOPMENT								
2212	300	Purch Prof & Tech Svcs	4,000	1,092	\$4,000	3,752	\$4,000	0 0.0%
Function Total		\$4,000	1,092	\$4,000	3,752	\$4,000	0	0.0%

DRESDEN SCHOOL DISTRICT				2021-22	2022-23	Budget		
2022-23	Proposed Budget			2020-21	2020-21	2021-22	2021-22	2022-23
Func	Obj			Budget	Actual	Budget	Exp'd & Enc'd	Proposed Budget
								Increase/ (Decrease)
								% Chg
STAFF DEVELOPMENT								
2213	100	Salaries		7,000	2,498	\$6,000	4,862	\$5,000
2213	200	P/R Tax and Benefits		54,834	21,031	\$63,176	62,156	\$62,217
2213	300	Purch Prof & Tech Svcs		1,750	1,775	\$1,750	1,775	\$1,775
		Function Total		\$63,584	25,304	\$70,926	68,793	\$68,992
								(1,934)
								-2.73%
MEDIA (Library)								
2221	100	Salaries		117,523	121,659	\$122,640	122,976	\$122,640
2221	200	Payroll Tax & Benefit		62,848	63,524	\$65,206	68,631	\$70,147
2221	400	Purch Prop Svcs		0	0	\$0	0	\$0
2221	500	Other Purch Svcs		500	471	\$500	448	\$500
2221	600	Supplies		27,900	24,690	\$26,400	25,840	\$26,400
2221	700	Property		4,500	4,210	\$8,000	7,905	\$3,000
		Function Total		213,271	214,555	\$222,746	225,800	\$222,687
								(59)
								-0.03%
SCHOOL ADMINISTRATION								
2410	100	Salaries		341,765	345,369	\$332,124	332,263	\$335,888
2410	200	Payroll Tax & Benefit		204,705	217,521	\$239,161	247,099	\$231,174
2410	300	Purch Prof & Tech Svcs		12,000	3,173	\$2,000	1,410	\$4,500
2410	400	Purch Prop Svcs		1,500	1,697	\$1,750	2,512	\$2,750
2410	500	Other Purch Svcs		19,550	16,097	\$18,762	16,653	\$20,875
2410	600	Supplies		3,600	1,760	\$3,600	3,025	\$3,600
2410	800	Other Objects		800	679	\$810	795	\$1,492
		Function Total		583,920	586,296	\$598,207	603,757	\$600,279
								2,072
								0.35%
BUILDING MAINTENANCE								
2610	400	Purch Prop Svcs		64,080	59,909	\$66,380	61,313	\$74,605
2610	600	Supplies		7,500	8,001	\$13,500	11,575	\$13,750
2610	800	Other Objects		0	0	\$0	0	\$0
		Function Total		71,580	67,911	\$79,880	72,888	\$88,355
								8,475
								10.61%
CUSTODIAL SERVICES								
2620	100	Salaries		230,873	222,871	\$217,951	237,600	\$218,922
2620	200	P/R Tax and Benefits		100,861	92,095	\$105,430	102,261	\$108,480
2620	400	Purch Prop Svcs		10,000	10,116	\$10,000	7,968	\$11,000
2620	500	Other Purch Svcs		0	0	\$0	0	\$0
2620	600	Supplies		88,500	79,793	\$96,500	91,768	\$98,000
2620	700	Property		3,000	3,145	\$3,000	2,308	\$3,000
		Function Total		433,234	408,019	\$432,881	441,905	\$439,402
								6,521
								1.51%
GROUNDS MAINTENANCE								
2630	400	Purch Prop Svcs		59,000	73,633	\$61,000	59,608	\$75,500
2630	600	Supplies		250	240	\$250	248	\$300
		Function Total		59,250	73,873	\$61,250	59,856	\$75,800
								14,550
								23.8%
STUDENT TRANSPORTATION								
2700	500	Other Purch Svcs		6,000	0	\$2,000	2,839	\$6,000
		Function Total		6,000	0	\$2,000	2,839	\$6,000
								4,000
								200.00%
SPECIAL ED TRANSPORTATION								
2722	500	Other Purch Svcs		0	1,402	\$0	500	\$0
		Function Total		0	1,402	\$0	500	\$0
								0
								n/a
FIELD TRIPS								
2725	500	Other Purch Svcs		23,465	2,448	\$0	0	\$24,000
		Function Total		23,465	2,448	\$0	0	\$24,000
								24,000
								n/a
SITE IMPROVEMENTS								
4200	400	Purch Prop Svcs		23,250	28,112	\$24,000	23,982	\$16,000
		Function Total		23,250	28,112	\$24,000	23,982	\$16,000
								(8,000)
								-33.33%

DRESDEN SCHOOL DISTRICT				2021-22		2022-23	Budget	
2022-23	Proposed Budget			2021-22	2021-22	2022-23	Budget	Budget
Func	Obj			Budget	Exp'd & Enc'd	Proposed Budget	Increase/ (Decrease)	% Chg
BUILDING IMPROVEMENTS								
4600	400	Purch Prop Svcs	27,000	23,738	\$17,000	16,122	\$25,000	8,000 47.1%
		<i>Function Total</i>	27,000	23,738	\$17,000	16,122	\$25,000	8,000 47.06%
INTERFUND TRANSFER OUT								
5221	0	Other Objects	18,000	42,306	\$18,000	12,208	\$21,600	3,600 20.0%
		<i>Function Total</i>	18,000	42,306	\$18,000	12,208	\$21,600	3,600 20.0%
RICHMOND MIDDLE SCHOOL TOTAL			\$7,833,000	\$7,683,961	\$7,851,846	\$8,166,030	\$8,328,406	\$476,560 6.07%

DRESDEN SCHOOL DISTRICT				2021-22	2022-23	Budget		
2022-23	Proposed Budget		2020-21	2020-21	2021-22	2022-23	Budget	% Chg
Func	Obj		Budget	Actual	Budget	Exp'd & Enc'd	Proposed Budget	Increase/ (Decrease)
<u>HANOVER HIGH SCHOOL</u>								
REGULAR INSTRUCTION								
1100	110	Salaries--Teacher	4,768,794	4,794,630	4,860,683	4,842,041	4,653,349	(207,334) -4.3%
1100	112	Salaries--Ed Assts	217,968	182,023	221,946	212,116	212,588	(9,358) -4.2%
1100	114	Substitutes	28,500	57,041	28,500	28,500	28,500	0 0.0%
1100	115	Tutors/Sabbatical	20,000	14,819	20,000	20,000	35,000	15,000 75.0%
1100	200	Payroll Tax & Benefit	1,837,808	1,758,378	1,841,300	1,778,688	1,832,641	(8,659) -0.5%
1100	300	Purch Prof & Tech Svcs	9,385	3,947	10,125	9,718	9,975	(150) -1.5%
1100	400	Purch Prop Svcs	53,635	33,221	48,355	44,489	48,625	270 0.6%
1100	500	Other Purch Svcs	4,500	0	3,100	42,308	44,500	41,400 1335.5%
1100	600	Supplies	151,875	109,295	147,489	144,982	164,503	17,014 11.5%
1100	700	Property	43,635	70,416	47,235	44,087	38,117	(9,118) -19.3%
1100	800	Other Objects	18,282	14,482	18,597	3,580	18,780	183 1.0%
Function Total			7,154,382	7,038,252	7,247,330	7,170,509	7,086,578	(160,752) -2.22%
TECHNOLOGY								
1120	100	Salaries	113,922	113,922	116,898	116,908	121,520	4,622 4.0%
1120	200	Payroll Tax & Benefit	57,735	55,631	65,703	60,330	64,963	(740) -1.1%
1120	400	Purch Prop Svcs	104,845	107,380	116,844	107,324	131,150	14,306 12.2%
1120	700	Equipment	151,000	122,874	123,500	122,560	226,200	102,700 83.2%
Function Total			427,502	399,807	422,945	407,122	543,833	120,888 28.58%
SPECIAL EDUCATION								
1200	100	Salaries--Teachers	607,481	623,493	653,752	588,819	658,361	4,609 0.7%
1200	100	Salaries--Ed Assts	377,855	283,625	335,399	236,602	448,255	112,856 33.6%
1200	200	Payroll Tax & Benefit	463,623	485,788	497,765	424,268	653,634	155,869 31.3%
1200	300	Purch Prof & Tech Svcs	38,873	13,048	38,873	23,303	36,354	(2,519) -6.5%
1200	400	Purch Prop Svcs	250	0	250	256	350	100 40.0%
1200	500	Other Purch Svcs	1,490	0	1,491	1,032	309	(1,182) -79.3%
1200	600	Supplies	6,850	1,487	6,850	3,447	18,600	11,750 171.5%
1200	700	Equipment	450	64	450	138	6,200	5,750 1277.8%
1200	800	Dues & Fees	1,500	736	1,501	775	2,301	800 53.3%
Function Total			1,498,372	1,408,241	1,536,331	1,278,640	1,824,364	288,033 18.75%
ENGLISH AS A SECOND LANGUAGE								
1260	100	Salaries	0	0	0	0	0	0 n/a
1260	200	Payroll Tax & Benefit	0	10	0	0	0	0 n/a
1260	3/600	Purch Svcs, Supplies	2,000	0	17,113	11,253	0	(17,113) -100.0%
Function Total			2,000	10	17,113	11,253	0	(17,113) -100.00%
VOCATIONAL PROGRAM								
1300	500	Other Purch Svcs	102,591	102,345	120,000	128,813	120,000	0 0.0%
Function Total			102,591	102,345	120,000	128,813	120,000	0 0.00%
ATHLETICS								
1410	100	Salaries	414,202	390,409	419,580	418,419	493,568	73,988 17.6%
1410	200	P/R Tax and Benefits	139,573	120,831	139,553	128,321	162,663	23,110 16.6%
1410	300	Purch Prof & Tech Svcs	1,500	300	1,500	752	1,500	0 0.0%
1410	400	Purch Prop Svcs	202,041	119,098	202,260	188,993	187,442	(14,818) -7.3%
1410	500	Other Purch Svcs	3,000	236	3,030	2,845	2,926	(104) -3.4%
1410	600	Supplies	15,165	13,034	14,400	12,517	29,100	14,700 102.1%
1410	700	Property	37,485	35,859	42,153	39,520	36,535	(5,618) -13.3%
1410	800	Other Objects	11,025	7,613	11,100	9,908	11,100	0 0.0%
Function Total			823,991	687,379	833,576	801,275	924,834	91,258 10.95%
CO-CURRICULAR								
1420	100	Salaries	94,934	91,823	97,642	93,932	97,642	0 0.0%
1420	200	Payroll Tax & Benefit	8,367	7,452	8,307	7,914	10,169	1,862 22.4%
1420	300	Purch Prof & Tech Svcs	13,500	13,500	13,500	13,500	16,500	3,000 22.2%
Function Total			116,801	112,775	119,449	115,346	124,311	4,862 4.07%

DRESDEN SCHOOL DISTRICT				2021-22	2022-23	Budget		
2022-23	Proposed Budget			2021-22	2022-23	Budget	Increase/	% Chg
Func	Obj	Budget	Actual	Budget	Exp'd & Enc'd	Proposed Budget	(Decrease)	
GUIDANCE								
2120	100	Salaries	649,195	682,057	705,188	665,110	660,889	(44,299) -6.3%
2120	200	Payroll Tax & Benefit	251,950	274,578	278,658	308,166	319,993	41,335 14.8%
2120	300	Purch Prof & Tech Svcs	13,700	5,025	16,000	13,256	12,000	(4,000) -25.0%
2120	500	Other Purch Svcs	8,100	950	8,100	7,756	8,100	0 0.0%
2120	600	Supplies	2,350	1,638	2,350	2,158	2,350	0 0.0%
2120	800	Other Objects	890	535	890	250	890	0 0.0%
Function Total			926,185	964,783	1,011,186	996,696	1,004,222	(6,964) -0.69%
HEALTH SERVICES								
2134	100	Salaries	113,304	123,720	122,674	121,549	122,674	0 0.0%
2134	200	Payroll Tax & Benefit	18,201	18,658	21,504	19,033	21,935	431 2.0%
2134	300	Purch Prof & Tech Svcs	7,720	7,664	7,720	6,344	7,720	0 0.0%
2134	400	Purch Prop Svcs	300	0	300	140	400	100 33.3%
2134	600	Supplies	6,300	1,264	6,300	5,864	6,300	0 0.0%
2134	700	Property	500	150	500	465	500	0 0.0%
2134	800	Other Objects	400	450	400	400	400	0 0.0%
Function Total			146,725	151,907	159,398	153,795	159,929	531 0.33%
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	20,905	7,400	8,008	18,500	11,100 150.0%
2213	200	P/R Tax and Benefits	84,774	67,274	83,607	78,776	84,774	1,167 1.4%
2213	300	Purch Prof & Tech Svcs	0	0	0	0	0	0 n/a
Function Total			89,774	88,179	91,007	86,784	103,274	12,267 13.48%
DRESDEN PLAN								
2214	100	Salaries	9,000	1,544	9,000	6,952	9,000	0 0.0%
2214	200	Payroll Tax & Benefit	689	118	769	614	769	0 0.0%
Function Total			9,689	1,662	9,769	7,566	9,769	0 0.0%
MEDIA (Library)								
2221	100	Salaries	144,913	171,774	152,070	184,342	152,070	0 0.0%
2221	200	Payroll Tax & Benefit	23,021	29,022	22,609	58,598	45,583	22,974 101.6%
2221	400	Purch Prop Svcs	10,000	6,794	10,000	7,280	7,500	(2,500) -25.0%
2221	500	Other Purch Svcs	16,500	3,866	18,750	14,256	14,000	(4,750) -25.3%
2221	600	Supplies	55,690	39,384	55,790	53,092	55,050	(740) -1.3%
2221	700	Property	31,450	75,911	31,400	29,580	140,350	108,950 347.0%
2221	800	Other Objects	1,040	728	1,148	198	1,148	0 0.0%
Function Total			282,614	327,479	291,767	347,346	415,701	123,934 42.48%
SCHOOL ADMINISTRATION								
2410	100	Salaries	913,392	900,901	944,204	890,787	907,829	(36,375) -3.9%
2410	200	Payroll Tax & Benefit	562,900	542,314	658,719	663,715	724,608	65,889 10.0%
2410	300	Purch Prof & Tech Svcs	7,060	2,400	8,460	7,152	7,060	(1,400) -16.5%
2410	400	Purch Prop Svcs	6,400	11,279	6,400	5,602	6,400	0 0.0%
2410	500	Other Purch Svcs	38,030	21,222	38,030	35,260	38,030	0 0.0%
2410	600	Supplies	22,175	11,306	22,175	19,562	22,175	0 0.0%
2410	700	Equipment	1,000	0	1,000	782	1,000	0 0.0%
2410	800	Other Objects	5,000	4,193	5,000	4,370	5,000	0 0.0%
Function Total			1,555,957	1,493,614	1,683,988	1,627,229	1,712,102	28,114 1.67%
BUILDING MAINTENANCE								
2610	400	Purch Prop Svcs	90,750	89,185	96,455	92,560	104,100	7,645 7.9%
2610	600	Supplies	18,250	29,831	28,750	22,874	29,250	500 1.7%
2610	700	Property	1,000	864	1,000	780	5,000	4,000 400.0%
Function Total			110,000	119,880	126,205	116,214	138,350	12,145 9.62%

DRESDEN SCHOOL DISTRICT				2021-22	2022-23	Budget			
2022-23	Proposed Budget		2020-21	2020-21	2021-22	2021-22	2022-23	Budget	
Func	Obj		Budget	Actual	Budget	Exp'd & Enc'd	Proposed Budget	Increase/ (Decrease)	% Chg
		CUSTODIAL SERVICES							
2620	100	Salaries	382,916	324,448	382,564	348,675	379,905	(2,659)	-0.7%
2620	200	P/R Tax and Benefits	184,145	131,031	167,784	146,549	175,049	7,265	4.3%
2620	400	Purch Prop Svcs	23,000	19,832	23,000	22,676	23,000	0	0.0%
2620	500	Other Purch Svcs	400	0	400	0	400	0	0.0%
2620	600	Supplies	216,500	229,885	225,500	215,360	229,000	3,500	1.6%
2620	700	Property	6,500	4,017	6,500	6,480	6,500	0	0.0%
		Function Total	813,461	709,213	805,748	739,740	813,854	8,106	1.01%
		GROUNDS MAINTENANCE							
2630	400	Purch Prop Svcs	239,400	222,369	170,075	166,680	181,075	11,000	6.5%
2630	600	Supplies	1,500	271	1,500	1,480	1,500	0	0.0%
2630	700	Property	500	0	500	500	500	0	0.0%
		Function Total	241,400	222,640	172,075	168,660	183,075	11,000	6.4%
		PUPIL TRANSPORTATION							
2700	500	Other Purch Svcs	39,000	39,423	43,000	48,943	44,075	1,075	2.5%
		Function Total	39,000	39,423	43,000	48,943	44,075	1,075	2.5%
		SPECIAL ED TRANSPORTATION							
2722	500	Other Purch Svcs	5,000	0	5,500	1,203	5,500	0	0.0%
		Function Total	5,000	0	5,500	1,203	5,500	0	0.00%
		VOCATIONAL TRANSPORTATION							
2723	500	Other Purch Svcs	46,914	44,609	47,853	47,921	49,050	1,197	2.5%
		Function Total	46,914	44,609	47,853	47,921	49,050	1,197	2.50%
		ATHLETIC TRANSPORTATION							
2724	500	Other Purch Svcs	97,790	47,116	98,720	96,520	105,106	6,386	6.5%
		Function Total	97,790	47,116	98,720	96,520	105,106	6,386	6.47%
		FIELD TRIPS							
2725	500	Other Purch Svcs	30,980	727	26,763	24,350	27,820	1,057	3.9%
		Function Total	30,980	727	26,763	24,350	27,820	1,057	3.95%
		SITE IMPROVEMENTS							
4200	400	Purch Prop Svcs	39,500	28,616	23,500	23,475	41,000	17,500	74.5%
		Function Total	39,500	28,616	23,500	23,475	41,000	17,500	74.47%
		BUILDING IMPROVEMENTS							
4600	400	Purch Prop Svcs	91,000	185,435	27,000	26,540	93,500	66,500	246.3%
		Function Total	91,000	185,435	27,000	26,540	93,500	66,500	246.30%
		INTERFUND TRANSFER OUT							
5221		Other Objects	30,000	61,140	40,000	40,000	57,600	17,600	44.0%
		Function Total	30,000	61,140	40,000	40,000	57,600	17,600	44.0%
		HIGH SCHOOL TOTAL	\$14,684,628	\$14,235,232	\$14,963,223	\$14,468,441	\$15,590,847	\$627,624	4.19%
		DISTRICT TOTAL	\$27,803,976	\$27,226,634	\$28,204,661	\$27,987,945	\$29,343,255	\$1,138,594	4.04%
			Totals WITH Spec WA		\$29,047,425		\$29,343,255	\$295,830	1.02%
See Totals with other Articles to be voted on the next page									

DRESDEN SCHOOL DISTRICT				2021-22	2022-23	Budget	
2022-23	Proposed Budget	2020-21	2020-21	2021-22	Exp'd &	Proposed	Increase/
Func	Obj	Budget	Actual	Budget	Enc'd	Budget	(Decrease)
							% Chg
Other Articles to be voted:							
(not included in above totals, except #3)							
Article 3: Officers' Salaries						already in above number	
Article 4: HanDres HEA Teachers' Agreement				394,007			
Article 5: HanDresHSS Support Agreement				58,246			
Total including all articles except Bond articles:				\$29,795,508		\$ 1,590,847	5.64%
Increase when compared WITH Spec 21/22 Tech WA Included						\$748,083	2.58%
Article ? to Replace Track & Field Area				1,423,473			
Article ? to Repair Baseball Field Drainage				150,000			
Total including all articles				\$31,368,981		\$3,164,320	11.22%
Increase when compared WITH Spec 21/22 Tech WA Included						\$2,321,556	7.99%

DRES - District Wide Proposed 2022-23 Budget by Object

Object	Description	2021-2022	2022-2023	Incr-Decr	Percent Di
		Budget Adopted	Proposed		
1XX	Salaries - VC, SB & BM	\$382,502	\$392,158	\$9,656	2.52%
2XX	Payroll Tax & Benefits	\$141,029	\$145,809	\$4,780	3.39%
235	Retiree Wages	\$8,206	\$8,206	\$0	0.00%
240	Staff Development	\$1,500	\$1,500	\$0	0.00%
3XX	SAU, Legal & Auditor Svcs	\$1,223,413	\$1,233,093	\$9,680	0.79%
4XX	Purch Prof & Tech Svcs	\$13,985	\$13,500	(\$485)	-3.47%
5XX	Insurance/Communication	\$70,655	\$79,299	\$8,644	12.23%
6XX	Supplies	\$3,700	\$2,450	(\$1,250)	-33.78%
730	Property/Equipment	\$8,000	\$6,500	(\$1,500)	-18.75%
8XX	Dues/Fees/Debt	\$1,958,772	\$2,036,614	\$77,842	3.97%
9XX	Transfers - Capital/Food	\$1,577,830	\$1,504,873	(\$72,957)	-4.62%
Totals		\$5,389,592	\$5,424,002	\$34,410	0.64%

DRES - RMS Proposed 2020-21 Budget by Object

Object	Description	2021-2022	2022-2023	Incr-Decr	Percent Di
		Budget Adopted	Proposed		
110	Teacher Salaries	\$3,610,572	\$3,694,896	\$84,324	2.34%
1XX	Other Salaries	\$1,222,184	\$1,251,527	\$29,343	2.40%
2XX	Payroll Tax & Benefits	\$2,175,723	\$2,461,797	\$286,074	13.15%
235	Retiree Wages/Benefits	\$55,892	\$40,749	(\$15,143)	-27.09%
240	Staff Development	\$60,484	\$59,484	(\$1,000)	-1.65%
293	Public Relations	\$5,570	\$5,940	\$370	6.64%
3XX	Purch Prof & Tech Svcs	\$62,255	\$56,840	(\$5,415)	-8.70%
4XX	Purch Prop Svcs	\$269,377	\$312,732	\$43,355	16.09%
5XX	Other Purch Svcs	\$21,262	\$51,375	\$30,113	141.63%
6XX	Supplies	\$224,848	\$229,146	\$4,298	1.91%
730	Property/Equipment	\$124,144	\$137,943	\$13,799	11.12%
8XX	Dues/Fees/Debt	\$1,535	\$4,377	\$2,842	185.15%
9XX	Transfers - Capital/Food	\$18,000	\$21,600	\$3,600	20.00%
Totals		\$7,851,846	\$8,328,406	\$476,560	6.07%

DRES - HHS Proposed 2020-21 Budget by Object

Object	Description	2021-2022	2022-2023	Incr-Decr	Percent Di
		Budget Adopted	Proposed		
110	Teacher Salaries	\$6,637,582	\$6,395,634	(\$241,948)	-3.65%
1XX	Other Salaries	\$2,437,518	\$2,604,016	\$166,498	6.83%
2XX	Payroll Tax & Benefits	\$3,484,349	\$3,698,849	\$214,500	6.16%
235	Retiree Wages/Benefits	\$174,305	\$270,235	\$95,930	55.04%
240	Staff Development	\$106,149	\$106,049	(\$100)	-0.09%
29X	Public Relations	\$23,875	\$21,648	(\$2,227)	-9.33%
3XX	Purch Prof & Tech Svcs	\$116,291	\$94,109	(\$22,182)	-19.07%
4XX	Purch Prop Svcs	\$725,939	\$834,042	\$108,103	14.89%
5XX	Other Purch Svcs	\$293,237	\$330,316	\$37,079	12.64%
56X	Tuition	\$120,000	\$120,000	\$0	0.00%
6XX	Supplies	\$511,104	\$557,828	\$46,724	9.14%
730	Property/Equipment	\$254,238	\$460,902	\$206,664	81.29%
8XX	Dues/Fees/Debt	\$38,636	\$39,619	\$983	2.54%
9XX	Transfers - Capital/Food	\$40,000	\$57,600	\$17,600	44.00%
Totals		\$14,963,223	\$15,590,847	\$627,624	4.19%

Dresden District Budget Totals V.5	\$28,204,661	\$29,343,255	\$1,138,594	4.04%
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Dec. 6, 2021 V.5

DRES - District Wide Proposed 2022-23 Budget by Function

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

DRES - RMS Proposed 2022-23 Budget by Function

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

DRES - HHS Proposed 2022-23 Budget by Function

Function	Description	2021-2022 Budget Adopted	2022-2023 Proposed	Incr-Decr	Percent Diff
1100	Regular Education	\$7,670,275	\$7,630,411	(\$39,864)	-0.52%
1200	Special Education	\$1,553,444	\$1,824,364	\$270,920	17.44%
1300	Vocational Education	\$120,000	\$120,000	\$0	0.00%
1400	Co-Curricular & Athletics	\$953,025	\$1,049,145	\$96,120	10.09%
2100	Guidance & Health Services	\$1,170,584	\$1,164,151	(\$6,433)	-0.55%
2200	Curriculum/Staff Development, Media/Library	\$395,543	\$531,744	\$136,201	34.43%
2400	School Administration	\$1,683,988	\$1,712,102	\$28,114	1.67%
2600	Building & Grounds Maintenance & Custodial	\$1,104,028	\$1,135,279	\$31,251	2.83%
2700	Transportation Services	\$221,836	\$231,551	\$9,715	4.38%
4000	Building & Site Improvements	\$50,500	\$134,500	\$84,000	166.34%
5000	Debt Service & Transfers	\$40,000	\$57,600	\$17,600	44.00%
Totals		\$14,963,223	\$15,590,847	\$627,624	4.19%
Dresden District Budget Totals V.5		\$28,204,661	\$29,343,255	\$1,138,594	4.04%

EXHIBIT 7 - Debt Service Schedule

DEBT SERVICE SCHEDULE																			
Dresden School District		9,066,960																	
9,066,960		4,426,204	4,640,755	840,480	780,000	60,480	932,082	444,468	487,614	928,000	399,248	528,752	5,892,544	2,360,531	3,532,013	473,854	441,958	31,897	
School Year	Total			2019 HHS Drainage/Turf Field Upgrades - \$900,000			2007 Athl Field Bond - \$2,532,500			2004 School Constr Suppl Issue - \$4,000,000			2003 School Construction Project - \$37,775,000			2022 Technology Upgrade Project \$441,958			
	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest*	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	
2026-27	191,985	81,161	110,824				191,985	81,161	110,824							0	0	0	
2025-26	377,132	267,002	110,130				188,984	83,443	105,541							188,148	183,559	4,589	
2024-25	1,265,365	963,335	302,030	678,480	660,000	18,480	181,900	88,017	93,883	309,750	126,901	182,849				95,235	88,417	6,818	
2023-24	3,612,689	1,524,409	2,088,280	80,160	60,000	20,160	183,906	93,520	90,386	308,050	132,070	175,980	2,945,338	1,152,540	1,792,797	95,235	86,279	8,956	
2022-23	3,619,788	1,590,296	2,029,492	81,840	60,000	21,840	185,306	98,327	86,979	310,200	140,276	169,924	2,947,206	1,207,991	1,739,215	95,235	83,702	11,533	
2021-22	3,574,901	1,625,830	1,949,072	83,520	60,000	23,520	182,056	100,927	81,130	306,356	144,833	161,523	2,946,594	1,265,070	1,681,524				
2020-21	3,582,150	1,698,752	1,883,398	85,200	60,000	25,200	181,856	105,786	76,070	307,075	151,763	155,312	2,948,894	1,326,203	1,622,690				
2019-20	3,496,463	1,711,909	1,784,554				183,156	111,169	71,987	307,063	158,643	148,420	2,944,369	1,387,097	1,557,271				
2018-19	3,437,671	1,790,476	1,647,195				183,556	116,275	67,281	306,400	165,481	140,919	2,883,090	1,453,720	1,429,370				
2017-18	3,453,087	1,873,651	1,579,436				194,506	121,898	72,608	305,269	172,346	132,923	2,885,965	1,524,407	1,361,558				
2016-17	3,440,075	1,956,896	1,483,179				190,506	124,632	65,875	282,302	182,155	100,147	2,897,252	1,595,110	1,302,143				
2015-16	3,441,478	2,045,770	1,395,708				191,256	130,602	60,655	280,669	189,177	91,492	2,896,912	1,670,991	1,225,921				
2014-15	3,447,909	2,142,144	1,305,765				191,756	136,674	55,082	280,169	197,433	82,736	2,900,765	1,753,037	1,147,728				
2013-14	3,472,749	2,247,520	1,225,229				192,006	142,841	49,166	305,169	205,715	99,454	2,897,818	1,843,965	1,053,853				
2012-13	3,481,264	2,354,211	1,127,053				192,006	149,091	42,915	308,481	217,357	91,124	2,900,518	1,932,763	967,755				
2011-12	3,480,800	2,459,844	1,020,956				191,756	155,411	36,345	306,731	225,922	80,809	2,899,579	2,023,511	876,068				
2010-11	3,529,171	2,576,078	953,093				190,806	161,403	29,404	308,131	237,216	70,915	2,945,025	2,122,460	822,565				

Part IV Assessments and Tax Rate

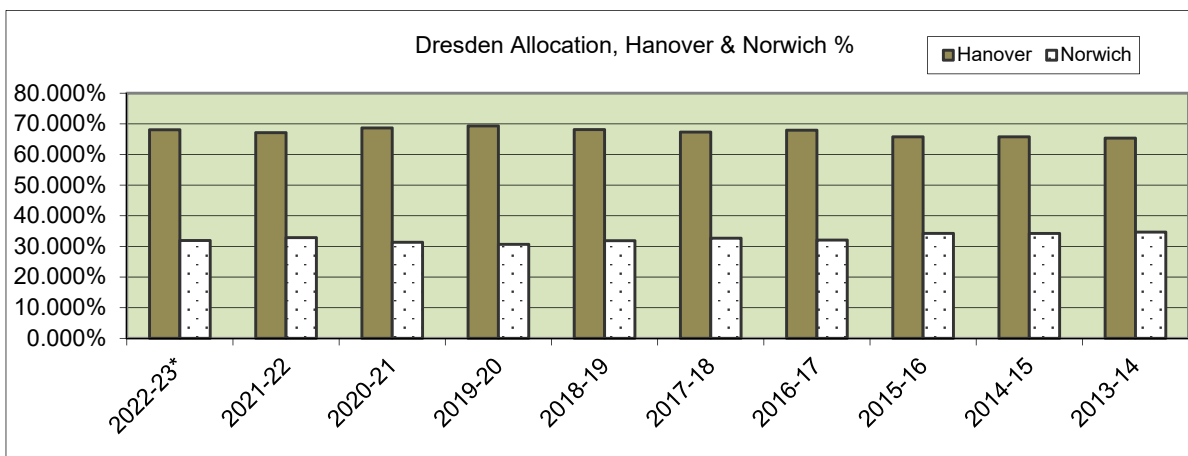
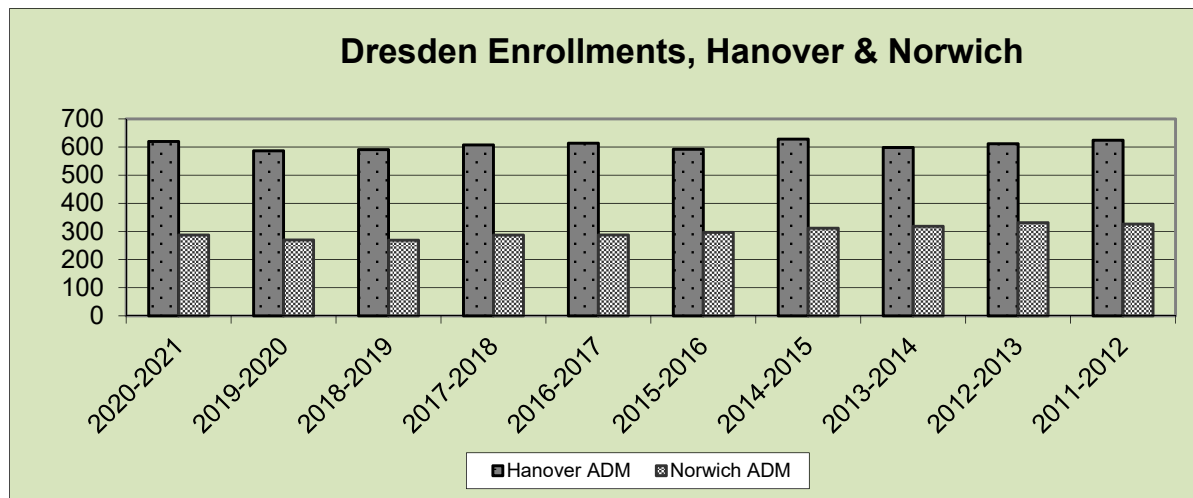
Revenues & Assessment Computation Detail						
Appropriation Total	\$27,803,976		\$28,204,661		\$ 29,343,255	
+/- Appr Chgs						
New Appropriation Total	\$ 27,803,976		\$ 28,204,661		\$ 29,343,255	
Offsetting Revenues						
from Other Revenues	6,387,076		5,568,431		\$3,546,641	
from Prior Year Fund Bal	200,000		700,000		400,000	
+/- Rev Chgs					-	
New Offset Total	\$6,587,076		\$6,268,431		\$3,946,641	
Net From District Assmts	\$21,216,900		\$21,936,230		\$25,396,614	
add back NH Bldg Aid	366,757		348,882		332,377	
subtract Athl Field Bond Deb	(181,856)		(182,056)		(185,306)	
Adjusted Assessment	\$21,401,801		\$22,103,056		\$25,543,685	
prelim Hanover Share @	\$14,694,049	68.658%	\$14,837,560	67.129%	\$17,388,353	68.073%
less NH Bldg Aid	(366,757)		(348,882)		(332,377)	
add Han Share of AFB	132,337		135,019		136,500	
Final Hanover Share	\$14,459,629		\$14,623,697		\$17,192,476	
Norwich Share @	\$6,757,272	31.342%	\$7,312,533	32.871%	\$8,204,139	31.927%
Note: Sections highlighted in salmon do not include the \$842,764 special warrant article from 21-22, so we can compare budget to budget without the amount causing a negative comparison result.						

EXHIBIT 9 - Allocation Statistics

DRESDEN ALLOCATION STATISTICS Hanover and Norwich Ratified NHDOE

ADM Year	To Allocate Budget Year	Hanover ADM (Gr 6-12)*	Norwich ADM (Gr 6-12)*	Total ADM-R (Gr 6-12)*	Hanover Percentage	Norwich Percentage
2020-2021	2022-23*	619.77	290.68	910.45	68.073%	31.927%
2019-2020	2021-22	586.6	287.2	873.8	67.129%	32.871%
2018-2019	2020-21	590.8	269.7	860.5	68.658%	31.342%
2017-2018	2019-20	607.4	268.8	876.2	69.321%	30.679%
2016-2017	2018-19	613.6	287.0	900.5	68.134%	31.866%
2015-2016	2017-18	592.0	287.4	879.4	67.318%	32.682%
2014-2015	2016-17	628.1	296.6	924.7	67.927%	32.073%
2013-2014	2015-16	598.3	311.6	909.8	65.757%	34.243%
2012-2013	2014-15	611.7	318.4	930.1	65.769%	34.231%
2011-2012	2013-14	624.1	331.2	955.3	65.333%	34.667%
2010-2011	2012-13	636.5	326.2	962.7	66.118%	33.882%
2009-2010	2011-12	653.5	316.1	969.6	67.395%	32.605%
2008-2009	2010-11	629.0	311.0	940.0	66.910%	33.090%
2007-2008	2009-10	632.9	333.9	966.8	65.463%	34.537%
2006-2007	2008-09	619.7	353.9	973.6	63.650%	36.350%

*Beginning with the 2022-23 Budget Year, Hanover 6th grade has been designated as Dresden ADM students.



Average Daily Membership (ADM) data from NH Dept of Education form A3A for the last fully completed year.

Part V Supporting Documentation



Dresden 5 year Enrollment Projections - Oct. 1.2021

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

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

EXHIBIT 11.A. - RMS Projected Staffing

Richmond Middle School Proposed Staffing 2022-23	FY 20-21 Approved FTE	FY 21-22 Approved FTE	Differ in FTE	FY 22-23 Projected FTE	Differ in FTE
<u>Regular Ed Teachers</u>					
<i>Total Account</i>	33.13	32.22	-0.91	33.5	1.28
<u>Regular Ed Assistants</u>					
<i>Total Account</i>	3.54	3.57	0.03	4.21	0.64
<u>Regular Ed Tutors</u>					
<i>Total Account</i>	0.27	0.27		0.27	
<u>Computer Technician</u>					
<i>Total Account</i>	1.00	1.00		1.00	
<u>Special Education Teachers</u>					
<i>Total Account</i>	7.20	7.20		7.20	
<u>Speech Language Therapists</u>					
<i>Total Account</i>	0.90	0.90		0.90	
<u>Physical Therapists</u>					
<i>Total Account</i>	0.10	0.10		0.10	
<u>Spec Ed Assts</u>					
<i>Total Account</i>	15.00	14.00	-1.00	14.80	0.80
<u>Guidance</u>					
<i>Total Account</i>	2.00	2.00		2.00	
<u>Health/Nursing</u>					
<i>Teacher</i>	1.00	1.00		1.00	
<i>Ed Aide</i>	0.20	0.20		0.20	
<u>Library</u>					
<i>Specialist</i>	1.00	1.00		1.00	
<i>Ed Asst</i>	1.00	1.00		1.00	
<u>School Administration</u>					
<i>Total Account</i>	2.00	2.00		2.00	
<u>Office Support</u>					
<i>Total Account</i>	3.50	3.00	-0.50	3.00	
<u>Operation & Maintenance of Plant</u>					
<i>Total Account</i>	4.50	4.50		4.50	
MIDDLE SCHOOL TOTALS	76.34	73.96	-2.38	76.68	2.72

Hanover High School Proposed Staff 2022-2023	20-21 Approved FTE	21-22 Proposed FTE	Differ in FTE	21-22 Proposed FTE	Differ in FTE
<u>Regular Ed Tchrs</u>					
<i>Account Total</i>	57.20	56.80	-0.40	55.53	-1.27
<u>Regular Ed Assts</u>					
<i>Account Total</i>	7.68	7.57	-0.11	7.27	-0.30
<u>Sabbatical Repl</u>					
<i>Account Total</i>	0.00	0.00		0.00	
<u>Computer Technician</u>					
<i>Total Account</i>	2.00	2.00		2.00	
<u>Spec Ed Tchrs</u>					
<i>Total Account</i>	7.60	8.00	0.40	8.45	0.45
<u>Speech & Language Pathology</u>					
<i>Total Account</i>	0.60	0.60		0.60	
<u>Special Ed Therapists</u>					
<i>Total Account</i>	0.13	0.03	-0.10	0.03	
<u>Spec Ed Assts</u>					
<i>Total Account</i>	12.50	10.00	-2.50	15.00	5.00
<u>Spec Ed Tutor</u>					
<i>Total Account</i>	0.21	0.21		0.21	
<u>English as a 2nd Language</u>					
<i>Total Account</i>	0.00	0.00		0.00	
<u>Athletics</u>					
<i>Total Account</i>	3.00	3.00		4.00	1.00
<u>Guidance</u>					
<i>Total Counselors</i>	6.40	6.40		6.40	
<i>Registrar & Ed Asst</i>	1.00	1.50	0.50	2.00	0.50
<u>Health/Nursing</u>					
<i>Total Nurses</i>	1.40	1.40		1.40	
<i>Health Ed Asst</i>	0.00	0.00		0.00	0.00
<u>Library/Media</u>					
<i>Total Media Specialist</i>	1.00	1.00		1.00	
<i>Media Asst</i>	1.71	1.71		1.71	
<u>School Admin Office</u>					
<i>Administrators</i>	3.00	3.00		3.00	
<i>Admin Support</i>	5.60	5.60		5.60	
<i>Security&SServ</i>	2.00	2.00		1.00	-1.00
<u>Department Coords</u>					
<i>Total Account Reg Ed</i>	2.00	2.00		2.00	
<i>Total Account Spec Ed</i>	0.40	0.40		0.40	
<u>Custodial</u>					
<i>Total Account</i>	8.40	8.40		8.40	
HIGH SCHOOL TOTAL	123.83	121.62	-2.21	126.00	4.38

Yellow denotes Certified Staff

Richmond Middle School			
Proposed Facilities Budget		FY21/22	FY22/23
	Vendor	Budgeted	Estimate
Roof Maintenance	<i>Melanson</i>	\$1,500	\$1,500
Service Contracts			
<i>UST - Gaftek</i>	<i>Gaftek</i>	\$350	\$600
<i>Fire systems - Hampshire Fire</i>	<i>Hampshire Fire</i>	\$2,450	\$2,700
<i>Intrusion system (Night Security&Panic Buttons)- Tasco</i>	<i>Tasco</i>		\$7,300
<i>CCTV - Tasco</i>		\$6,800	
<i>Access Control System (Door Intercom&Fobs)- Tasco</i>			
<i>Building Automation - Alliance Mech.</i>	<i>Alliance Mech.</i>	\$4,000	\$3,500
<i>Pest control - Hampshire Pest</i>	<i>Hampshire Pest</i>	\$1,650	\$1,650
<i>Kitchen hood cleaning - Grease Busters</i>	<i>Greasebusters</i>	\$1,200	\$1,200
<i>Elevator Inspection - Stanley</i>	<i>Stanley Elevator</i>	\$1,400	\$1,500
<i>Boiler Service - Combustion Services</i>	<i>Combustion Services</i>	\$3,000	\$3,000
<i>Gym Equipment Inspections - Tri-State FP</i>	<i>Tri-State</i>	\$2,500	\$2,850
<i>Auditorium Theater Curtain Inspection</i>	<i>Tri-State</i>	\$750	\$750
<i>Fire Monitoring - Town Hanover Dispatch</i>	<i>Town of Hanover</i>	\$180	\$180
<i>Dude Solutions</i>	<i>Dude Solutions</i>	\$2,200	\$3,425
<i>Air Emissions Fee - NH DES</i>	<i>NH DES</i>	\$500	\$1,000
<i>Air Emissions Report</i>	<i>4 All</i>	\$500	\$2,500
<i>NH DOL - Elevator, Boiler, Airtank Inspection Fees</i>	<i>NH DOL</i>	\$300	\$300
<i>Hazardous Waste Pick up</i>	<i>Stericycle</i>	\$500	
<i>HVAC Inspection Service</i>	<i>GSP&H</i>		\$2,000
<i>Generator Service - power-up generator</i>	<i>Power-Up Generator</i>	\$500	\$500
<i>Handicap Door Maintenance</i>	<i>Northeast Door</i>	\$350	\$450
<i>Crossing Guard</i>	<i>Town of Hanover</i>	\$5,600	\$5,850
	Total	\$34,730	\$41,255
Maintenance Services			
<i>Phone sysem - Upper Valley Communication</i>	<i>Upper Valley Comm</i>	\$750	\$750
<i>Building Repairs - windows/floors/painting</i>		\$6,000	\$6,000
<i>Building Repairs - Life Safety fire alarm & sprinkler</i>		\$2,000	\$2,000
<i>Gym Floor Maintenance</i>	<i>Danaher</i>	\$3,400	\$3,600
<i>Gym Equipment repairs</i>	<i>Tri-State</i>	\$2,000	\$2,500
<i>Wastewater Pump Tank Service</i>	<i>Jay's Septic</i>	\$500	\$500
<i>Boiler Water Treatment</i>	<i>NxKem</i>	\$1,500	\$1,500
<i>Elevator Repairs</i>	<i>Stanley</i>	\$1,000	\$1,000
<i>Kitchen Equipment</i>		\$2,000	\$2,000
<i>HVAC</i>		\$4,000	\$4,000
<i>Electrical</i>		\$2,500	\$2,500
<i>Plumbing</i>		\$2,500	\$2,500
<i>Carpentry</i>		\$1,000	\$1,000
	Total	\$29,150	\$29,850
Engineering & Architectual Services	Total	\$1,000	\$15,000
		Actual Entered	\$2,000
Repair Materials B&G			
<i>HVAC</i>		\$6,000	\$6,000
<i>Electrical</i>		\$1,000	\$1,500
<i>Ceiling Tile</i>		\$500	\$500
<i>Floor Tile</i>		\$500	\$500
<i>Plumbing</i>		\$1,500	\$2,000
<i>Carpentry</i>		\$1,000	\$1,000
<i>Painting</i>		\$500	\$500
<i>Clocks</i>	<i>American Time & Signal</i>	\$750	\$750
<i>Building Hardware, (nuts, bolts, tile, etc.)</i>		\$750	\$1,000
	Total	\$12,500	\$13,750
Misc Maintenance		\$1,000	\$0
Courses / Conferences		\$400	\$400
Uniforms	<i>Hirschs</i>	\$2,500	\$2,500
Water & Sewer	<i>Town of Hanover</i>	\$10,000	\$11,000
Custodial Equipment Repairs		\$1,500	\$2,000
Custodial Supplies		\$20,000	\$20,000

- RMS Custodial, Facility and Maintenance Proposed Budget

Propane - Kitchen use	Dead River	\$2,000	\$2,000
Electricity	Liberty Utilities	\$48,000	\$49,000
Heating (woodchips & heating oil)	Cousineau & Dead River	\$25,000	\$25,000
Custodial Equipment Replacement		\$3,000	\$3,000
Trash Removal	Casella	\$12,000	\$13,500
Grounds Contracted Services + Snow Removal	Maks	\$49,000	\$62,000
Grounds Supplies		\$250	\$300
SITE IMPROVEMENTS			
Storm Water Drainage - Maintenance		\$1,500	\$0
Parking Lot & Walks, crack filling / sealing / painting		\$9,000	\$9,000
Parking Lot & Walks, (paving repairs)		\$1,250	\$3,000
Basketball Court Resurface		\$8,000	\$0
Pavilion			\$0
Solar Tracker Outdoor landscaping			\$0
Sidewalk Extension			\$0
Trees, pruning		\$4,250	\$4,000
Trees, removal			
Trees, planting			
	Total	\$24,000	\$16,000
Project			
BUILDING IMPROVEMENTS			
HVAC			
Building Automation System			
Gym, new RTU			
Exhaust Fans Living Arts Classroom, add duct system to exhaust stovetop			\$10,000
Auditorium - Add cooling		\$60,000	\$70,000
6th Grade Wing - Add cooling		\$6,000	
ELECTRICAL			
Access controls			
Security Camera		\$4,000	
PLUMBING			
New Bathroom & Facilities washer and dryer, Ground level			\$35,000
KITCHEN			
Equipment			
Dishroom			
CLASSROOM EQUIPMENT			
Gym Equipment - Safety Repairs		\$2,000	
ARCHITECTUAL / INTERIOR			
Auditorium, add a balcony			
Epoxi bathroom floors		\$3,000	
Carpet Offices			\$6,000
Painting			\$15,000
ARCHITECTUAL / EXTERIOR			
Window Sill Sealing		\$7,500	
Cement Block Sealing		\$7,500	
ROOFING / DRAINS			
Infra-red Analyzer			
Roof replacement (pre-solar project)			
	Total	\$17,000	\$136,000
	Total actually entered		\$31,000

<u>Hanover High School</u>			
<u>Prop Facilities Budget</u>			
		<u>FY 21/22</u>	<u>FY 22/23</u>
		<i>Budget</i>	<i>Estimate</i>
Staff Development B&G		1,500	1,500
Vehicle Service	<i>Service</i>	4,500	6,000
Maintenance Vehicle	<i>New Truck</i>	0	25,000
	Total	6,000	31,000
	Actually Entered - Dist Wide		6,000
Roof Maintenance		8,000	8,000
Service Contracts:			
UST - Inspection		750	750
Fire systems - Hampshire fire		5,000	5,000
Intrusion systems - Tasco			10,800
CCTV - Tasco		10,675	
Access Controls - Tasco			
Building Automation - Basix	<i>Service Retainer</i>	4,300	4,225
Pest Control - HampshirePest control		2,000	2,000
Kitchen Hood Cleaning - Grease Busters		1,950	1,600
Elevator Inspection - Stanley		3,000	3,300
Handicap Door Inspection		600	
Boiler Service - Combustion Services		4,000	4,100
Fire Alarm Monitoring - Dispatch Town of Hanover		200	200
Dude Solutions		2,650	3,425
NH DES Emissions Fee		1,500	1,700
Air Emissions Report - All4 LLC		900	1,500
NH DOL	<i>Inspections - Boiler/Air Tank</i>	400	300
VT Agency of Natural Resources - Dresden Fields	<i>Storm Water Permit</i>	300	350
911 Phone Service Fee		250	
Stericycle - needle pickup			500
Auto lift inspection - AHC Inc.		200	200
Gym - Bleacher inspection & service	<i>Tri State</i>	2,500	2,850
Gym - B-ball Backboards/Curtain inspection	<i>Tri State</i>		
Auditorium Theatre Curtain Inspection	<i>Tri State</i>	750	
Turf Field - carpet cleaning & inspection -field turf	<i>Field Turf</i>	5,000	4,000
American Express	<i>AD Card Registration Fee</i>	55	50
	Total	47,405	46,850
Other Maintenance Services:			
Phone System - Upper Valley Com.		750	750
Building Repairs - windows, floors, painting		3,000	3,000
Dividing partition wall service rooms 102/103 128/130	<i>CRF Ince</i>	1,300	1,500
Gym Equipment	<i>Tri State</i>	2,500	3,500
Gym - Floor maintenance	<i>Danaher</i>	6,000	5,500
Boiler Water Treatment	<i>Nxkem</i>	1,500	1,500
HVAC Repairs		7,500	8,000
Life Safety Repairs	<i>Hampshire Fire</i>	2,500	2,500
Elevator Repairs		2,500	2,500
Electrical		3,500	4,000
Plumbing		3,500	4,000
Carpentry		2,500	2,500
	Total	37,050	39,250
Engineering & Architectual Services		4,000	10,000
Travel		400	400
Telephone		1,000	1,000
Office Supplies B&G		1,200	1,200
Repair Materials B&G:			
Score board repairs		250	250
Ceiling Tile		1,000	1,500
Floor tile		500	500
Hardware, screws, nuts, bolts, duct tape		2,000	3,000
HVAC		12,000	5,000
Plumbing supplies		2,500	5,000
Electrical supplies		2,000	4,000
Carpentry supplies		2,000	3,500
Paint supplies		1,500	1,500
Door hardware		5,000	5,000
	Total	28,750	29,250

Exhibit 13: HHS Custodial, Facility Maintenance Proposed Budget

B&G Equipment (office)		1,000	1,500
B&G Equipment (maintenance)	<i>New Laptops for Staff</i>	1,000	3,500
Hand Tools		0	1,500
	Total	1,000	5,000
Courses / Conferences		1,000	1,000
Uniforms		5,500	5,500
Water/Sewer		23,000	23,000
Travel		400	400
Mail Run			
Custodial Equipment Repairs		2,500	3,500
Vacuums			
Custodial Supplies		35,000	36,000
Hand towel, Toilet paper, soaps			
Cleaning products			
Mops, scrubber pads, rags,			
Propane	<i>Rymes</i>	3,000	3,500
Electricity	<i>Liberty</i>	116,000	117,000
Heating (woodchips)	<i>Cousineau</i>	57,500	57,500
#2 heating oil	<i>Dead River</i>	11,500	11,500
Custodial Equipment Replacement			6,500
Trash Removal	<i>Casella</i>	17,000	18,000
Grounds Contracted Services			
Plowing & Mowing MAK'S		44,575	44,575
Snow Pile Removal		9,000	20,000
Athletics Fields Valley Turf		98,500	96,500
Lawn,Shubs,Garden Mak's T&E		1,000	2,000
	Total	153,075	163,075
Grounds Supplies		1,500	1,500
Grounds Equipment		500	500
<u>SITE IMPROVEMENTS</u>			
ASPHALT			
Driveway/Parking Lot & Walks, crack filling, sealing striping		9,000	5,000
Walks (replace)			98,000
Driveway/Parking Lot (replace east driveway)			75,000
FENCING			
Grounds, parking and other fencing and guard rails (Safety Bollards)		5,000	10,000
Engineering (Pathways) sidewalk design			0
LIGHTING			
			0
ATHLETICS			
Turf field	<i>Fencing repairs</i>		10,000
Turf field	<i>Scoreboard</i>		35,000
Turf Field	<i>Wall Safety Padding</i>		35,000
Turf Field	<i>PA System</i>		0
Track resurface			300,000
Dresden Fields	<i>Irragation</i>		0
Dresden fields	<i>Safety Parvilion</i>		100,000
Dresden Fields	<i>Driveway Maintenance</i>		5,000
Dresden Fields, Baseball	<i>Infield Dirt</i>		0
PE Ropes Course	<i>Annual Maintenance</i>	2,500	2,500
TREES			
Trees, pruning		1,500	1,500
Trees, removal		4,000	1,500
Trees, planting (fertilizer, 5 oaks out front)		1,500	1,500
GARDENS			
			0
STORMWATER DRAINAGE			
Repair catch basins (2)			4,000
	Total	23,500	684,000
	Actually Entered		41,000
<u>Project</u>			
<u>BUILDING IMPROVEMENTS</u>			
<u>PUBLIC/CLASSROOM/LEARNING SPACES</u>			
Administration			

Exhibit 13: HHS Custodial, Facility Maintenance Proposed Budget

Carpeting office floors			3,500
Painting			1,000
New doorway, main office to Corridor 141			
Art Dept.			
Electrcal Main Studio extra receptacles			2,000
Electrical Main Studio add lighting			1,500
Flooring Jewelry Studio			
Flooring Main Studio			
PE Dept.			
Special Ed			
R11, create more tutoring spaces			
Media Center/Library			
Carpeting Media Center aka Library			30,000
Music Dept.			
A/C Bandroom			20,000
English Dept.			
Social Studies Dept.			
Classroom painting			10,000
Science Dept.			
Retro fit a classroom for a science classroom			
A/C Southeast classrooms			
Dishwasher install in chem. lab workroom			2,500
Foreign Language Dept.			
A/C South classrooms			
Math Dept.			
Plunbing MRC, workroom install sink			
Classroom painting			10,000
ARCHITECTUAL / INTERIOR			
Epoxi bathroom floors			
Gym Hall Flooring (remove vct tile/polish concrete)			9,000
Building Interior Lighting			
Window Solar Shades			
Exterior Door replacement, SS wing			
ARCHITECTUAL / EXTERIOR			
Window Awnings			
Building Exterior Finishes- flashing, wood, concrete		2,500	
AUTOMATION CONTROLS			
HVAC & Lighting Controls			
Intruder Alarm			
Access Controls	Drama, English		3,000
Cameras			4,000
HVAC			
Woodchip Boiler			
IT Server Room/Closets	Ventilation		1,000
ELECTRICAL			
Fire Alarm Panel Dialer		4,500	
PLUMBING			
Hands free faucets	As needed		
PAINTING			
Exterior painting		5,000	5,000
Interior painting		15,000	
CARPENTRY			
ROOFING			
FOUNDATION			
	Total	27,000	102,500
	Actually Entered		93,500

Hanover High School

Budget Back-up Sheet

2022-2023

Department/Program: Athletics

Person(s) Presenting this Budget: Megan Sobel & Julie Stevenson

ACCOUNT NAME: Assistant Athletic Director

ACCOUNT NUMBER: 1410.116.3.01.0000.0

RATIONALE: Please see the Hanover Athletic Department Staffing Report prepared by Megan Sobel, Athletic Director.

TOTAL AMOUNT REQUESTED: \$70,000.00 (Re-allocation of funds to offset cost of new position)

01.602.1410.110.3.00.0000.0	Coaches Salaries	\$2,449.00	Undesignated Program Cut
01.602.1410.272.3.00.0000.0	Staff Development	\$100.00	Undesignated Program Cut
01.602.1410.441.3.00.0000.0	Undesignated Program Cut	\$8,005.00	Undesignated Program Cut
01.602.1410.454.3.02.0000.0	Facility Rental	\$14,300.00	Undesignated Program Cut
01.602.2724.513.3.02.8800.0	Transportation	\$3,014.00	Undesignated Program Cut
	Staffing	\$12,100.00	Educational Assistant
	Athletics Total Cuts	\$39,968.00	
	.3 Certified Staff	\$30,000.00	Regular Ed Staffing
	Total	\$69,968.00	Re-allocation

Hanover Athletic Department Staffing

Prepared for CPP Presentation 10/13/21

This information is provided to help administrators, the Committee on Programming and Procedure, budget committee members, and school board members to better understand the scope of athletics at Hanover High School and advocate for additional staffing.

The Athletic Director position is unique and different from other administrative positions at Hanover High School and in the Dresden School District based on the number of people that the person supervises, the hours required for supervision of personnel and events on and off campus, and the level of responsibility of this position. The goal of providing this information is to justify adding an Assistant Athletic Director position (draft job description at the end of document).

The amount of time is not "normal" for an administrator in any other position. A regular work week consists of 60-80 hours per week. A regular work day is usually 10-14 hours depending on the events scheduled.

The information below attempts to give a better understanding of the scope of the position and why additional help is needed.

STAFF and TEAMS

The Athletic Director is expected to supervise and evaluate:

- 28 paid head coaches
- 40 paid assistant coaches
- 1 Administrative Assistant
- 1 Athletic Trainer
- A total of 70 paid personnel
 - Additionally, there are up to 50 volunteer coaches that need to be reviewed, processed (background checks, contracts, etc), and overseen.
- 33 varsity sports
- 66 total teams (varsity, JV, JV2/reserve, freshman, developmental, unified)

Hanover High School offers teams at many levels including Varsity, JV, JV2, Freshman, Novice, Developmental, and Unified Interscholastic teams. The chart below identifies which sports we currently offer and at which levels. For purposes of this chart, "other" includes freshman, novice, or developmental.

SPORT	BOYS					GIRLS				
	Varsity	JV	JV2	Other	Unified	Varsity	JV	JV2	Other	Unified
Baseball	x	x								
Basketball	x	x	x		x*	x	x			x*

Crew	x	x		x		x	x		x	
Cross Country	x	x				x	x			
Field Hockey						x	x			
Football	x	x								
Golf	x									
Ice Hockey	x	x				x				
Indoor Track	x	x				x	x			
Lacrosse	x	x				x	x			
Outdoor Track	x	x			x*	x	x			x*
Alpine Skiing	x					x				
Nordic Skiing	x	x		x		x	x		x	
Ski Jumping	x					x				
Soccer	x	x	x	x		x	x	x		
Softball						x				
Swimming/Diving	x	x				x	x			
Tennis	x	x				x	x			
Volleyball						x	x		x	

* These Unified programs are co-ed with one co-ed team.

SIZE OF THE PROGRAM

Hanover has one of the biggest athletic programs in the state. For a school of our size, it is by far the largest.

- We have more teams and more student-athletes on teams than almost any other school in NH.
 - Hanover had 978 rostered student-athletes (many students participate in more than one sport) in 2019-20 (725 total students). Almost 80% of our students participate in at least one sport.
 - The only schools with more student-athletes are:
 - Londonderry - 998 rostered student-athletes (1461 total students)
 - Pinkerton - 1441 rostered student-athletes (3237 total students)
 - Other schools that may be of interest are:
 - Bedford - rostered 941 student-athletes (1524 total students)

- Lebanon - rostered 566 student-athletes (575 total students)
- Oyster River - rostered 708 student-athletes (854 total students)

The Athletic Department budget is over \$800,000.

EVENTS

The documentation below on events is based on the 2018-19 athletic schedule (the last full school year not affected by COVID):

Home Regular Season Athletic Events

- There were 320 home athletic events hosted on 118 different dates during the school year.
- 73 nights covering 119 events (games starting at 5:00 or later).
- 20 of those dates were Saturdays.
- 10 of those dates were Sundays.

NOTE: Hosting an athletic event can require a great deal of time and work depending on the event. These include:

- Pre-event - secure officials; hire needed event staff (game manager, scorers, timers, announcers, security, medical); confirm with visiting team; prepare needed rosters, announcements, and music; schedule facility; set-up facility; schedule live stream video
- During the event - greet visiting team; greet officials; crowd control; check live stream; monitor weather (in case of thunderstorms, etc.)
- Post-event - pay officials; oversee facility break down; enter score for NHIAA

Playoffs/Post-Season Events

- There were 29 dates that Hanover teams participated in post-season events off campus.
- As required by the NHIAA, the Athletic Director or designee must be present at all of them. The Athletic Director was at 21 of the 29 events. The Athletic Director had an administrative designee at the other events.

Additionally, we host home events at many off campus sites which requires additional monitoring and travel when events are not on-campus.

These sites include:

- Champion Rink (ice hockey)
- Dartmouth College (diving, indoor track, nordic skiing, and tennis)
- Dresden Athletic Fields (soccer, baseball, and softball)
- Friends of Hanover Crew Rowing Facility (crew)
- Lake Morey Country Club (golf)
- Storrs Pond (cross country, ski jumping, and tennis)
- Storrs Hill (alpine skiing)
- Upper Valley Aquatic Center (swimming)

Away Regular Athletic Season Events

- There were 329 away events on 167 different days during the school year.

NOTE: When teams are traveling, the Athletic Director needs to be available in case of an emergency as well as other issues that may arise. It is not unusual for coaches to text and call on nights and weekends while they are away with teams with various non-emergency issues (busing, last minute location changes, weather, etc.) and sometimes emergencies. An administrator needs to be on-call and available to handle these situations.

Hanover is unique in the number of sports we offer, participation rates, and expectations of the community in terms of athletics. We offer a wide ranging program to meet the needs of our students. We offer at least one no-cut sport each season.

In addition to the time commitment of the position based simply on events, the athletic director job is extensive and includes many responsibilities. Below is a non-exhaustive list of the responsibilities:

- Schedule all athletic contests, practice times and locations, for all high school teams (currently 66 teams).
- Hire all officials and support personnel for home contests (scorekeepers, announcers, security personnel, medical, etc.).
- Arrange and authorize payment to officials and support personnel.
- Supervise, evaluate, and hire all coaches.
- Responsible for supervision of home contests.
- Coordinate registration for all student-athletes including verifying student physicals and student and parent approval of the Code of Conduct, notifying the necessary coaches and administrators of any deficiencies.
- Coordinate student eligibility including daily attendance, quarterly grade checks, transfer affidavits, and notifying coaches of ineligible players.
- Supervise issuance and care of all athletic equipment:
 - a. Maintain inventory of all uniforms and equipment.
 - b. Ensure that each coach keeps a record of their equipment, records to whom equipment is issued, mark the equipment properly, and repairs/cleans/replaces as needed.
 - c. Coordinate the purchase of athletic equipment and supplies with the coaching staff.
 - d. Ensure that equipment is properly stored/maintained in the off-season.
- Track each sport's win-loss record, letter winners, and individual record holders.
- Maintain and update the Hanover Athletics website.
- Coordinate live streaming of events for sports that play in the gym and on the turf.
- Ensure that fields, gyms, equipment, and clocks are ready for games.

- Determine the ability to hold a contest with respect to weather.
- Ensure that athletic facilities are properly cleaned, maintained, and repaired.
- Work with the transportation company to arrange transportation to away contests and practice sites as needed.
- Record, track, and order new uniforms on a rotational basis for teams.
- Coordinate the use of the gymnasium for practices, games, open gyms, etc.
- Coordinate the award system, including but not limited to ordering materials and hosting banquets.
- Serve on the Dresden Athletic Advisory Committee.
- Work with Athletic Booster groups to provide additional support for teams.
- Work with the Principal to help prepare all NHIAA reports regarding eligibility, tournament entries, transfer forms, and classification. Ensure that all coaches attend rules meetings and comply with NHIAA and NFHS rules.
- Work in conjunction with the Principal in developing a yearly budget for athletics.
- Oversee the athletic trainer and ensure the health and safety of all activities.

OTHER INFORMATION

If most other schools in the state don't have an Assistant AD, why does Hanover need one?

Hanover is extremely unique in its Athletic program. Below are some highlights of our program:

- Almost 80% of our students participate in at least one sport. This means each season we have 300+ student-athletes to monitor.
- Hanover offers 66 different teams within our program. We offer sub-varsity teams in almost every sport. This requires additional work on many levels. Besides the normal requirements in overseeing a team, scheduling games for these teams is a huge challenge (many schools we play don't have JV teams in some programs let alone JV2 or reserve teams).
- Hanover competes in two divisions (D1 and D2) in the NHIAA. This creates additional work as it means schedules and coordination is with both divisions. The Athletic Director must attend all D1 and D2 athletic director meetings to keep abreast of both divisions. We are currently in D1 in golf, boys soccer, girls soccer, boys ice hockey, girls ice hockey, boys nordic skiing, girls nordic skiing, boys tennis, and girls tennis.
- With the number of sub-varsity teams we sponsor, it requires coordination with local Vermont teams as well as D3 and D4 schools in New Hampshire. In the fall of 2021, we competed with 61 different schools. This requires an enormous amount of coordination to schedule and compete against such a wide array of schools.
- In the last three years, numerous changes have been made in the department. Some of these changes were needed in order to ensure the department was following district and state regulations. Other changes have increased organization and efficiency. Some examples of changes or new initiatives are:
 - Inventory of all uniforms and equipment

- Why? There was previously none and it was very difficult to account for what we had and what was needed.
 - Online registration system for all participants
 - Why? Better checks and balances of being able to ensure we are following all district and state regulations. Additionally, we can confirm we are collecting participation fees from all participants. We collected over \$30,000 more in participation fees during my first year as AD.
 - Online payment of officials
 - Why? We previously were paying game officials with checks following each game. We are now using ArbiterPay which saves time and ensures all officials get paid in a timely fashion.
 - Live streaming of events
 - Why? This was added last school year when fan restrictions were in place due to COVID. The continuation of this service with no cost to HHS has allowed for families to watch games live or on demand across the country.
 - Online registration for coaches and certifications
 - Why? State regulations require coaches to have ongoing certifications that need to be monitored. Online registration for coaches allows us to better monitor and track certifications.
- Hanover High School has an opportunity through athletics to make even more of an impact in the lives of our students. Participation in high school athletics at any level contributes significantly to preparing our students for becoming productive and confident citizens to our community and society. Additional staffing would allow both new initiatives and the accomplishment of necessary duties that currently have taken a back seat to the everyday responsibilities. Below are some ideas for new initiatives that would have a positive impact at Hanover High School:
 - Student-athlete leadership programming
 - Develop programming for coaches on best practices
 - Oversight of booster clubs in compliance with district regulations
 - Create a Student Fan Ambassador program to improve fan sportsmanship at games (see Valley News article on [Sexual Harassment in the Stands](#), 10/9/21)
 - Title IX audit to ensure we are following federal guidelines
 - Create intramural programs for students
 - Develop a facilities master plan for Athletics
 - Gather data on coaching stipends and make recommendations on an equitable system of pay (it has not been reviewed in over 25 years)
 - Form a Friends of Hanover Athletics booster club
 - Create a student-athlete handbook
 - Create a coaches handbook
 - Written evaluations of all coaches
 - Student broadcasting of games to go with live streamed events
 - Publicize Hanover Athletics to foster awareness of our students and programs
 - Educate and assist student-athletes on the college recruiting process

SUMMARY

It is increasingly difficult to effectively function and meet the job expectations given the current staff in athletics. The job is simply too big to do well. In order to just fulfill the day to day requirements effectively, the hours required are not sustainable. HHS Athletics is an important, positive, character-building and fun part of our students' high school experience. Athletics are a natural extension of the high school curriculum that provides opportunities for the growth and development of our students. If Hanover wants to offer a program for as many students as we currently do in the manner we do, more staffing is needed. If not, we need to look to make some changes in the program so it is viable given the current staffing.

HANOVER HIGH SCHOOL

JOB DESCRIPTION (DRAFT)

ASSISTANT ATHLETIC DIRECTOR

QUALIFICATIONS:

Master's degree in Sports Management or comparable discipline preferred. Knowledge of athletic programs and administrative duties with excellent organizational skills, willingness to accept responsibility, positive attitude, flexible, and available time schedule.

REPORTS TO:

Athletic Director

JOB GOAL:

Hanover High School Athletic Program offers 33 sports, 66 individual teams with 80% student participation. With 70 paid coaches and over 300 athletic events per year, the Assistant Athletic Director will provide assistance and support to the Athletic Department in the overall management of Hanover High School Athletics.

RESPONSIBILITIES:

- Assist the Athletic Director in supervising the high school athletic program in conjunction with the Principal, Superintendent, and others, including recommending policies and procedures relating to the athletic program.
- Assist the Athletic Director in the development of the annual budget and its implementation.
- Assist the Athletic Director with the development of interscholastic athletic schedules for all teams.
- Execute decisions regarding game status, transportation, officials, and/or issues of immediate attention in the absence of or in conjunction with the Athletic Director.
- Cover athletic events in conjunction with Athletic Director, regular and postseason.
- Assist in the evaluation and supervision of coaches and volunteers.
- Assist in training and orientation of new coaches and volunteers including policy and protocol review.
- Implement and monitor issues related to the Co-Curricular Code of Conduct.
- Coordinate distribution/collection/maintenance of equipment and uniforms.
- Monitor interscholastic athletic regulations and facilitate compliance with directives.
- Hire home game personnel.
- Work with athletics staff in computer management for athletics registration, scheduling, coach education, website design, and NHIAA information.
- Represent the district, as needed, at state meetings for administering the interscholastic athletic program.
- Assist the Athletic Director in ensuring that all applicable laws and regulations relating to athletics are applied and followed, including Title IX and other federal and state mandates.
- Create materials to publicize athletic and sporting events, both in printed and electronic formats, for the purpose of disseminating information and fostering enhanced awareness among students, staff, and the community in recognizing and supporting the school's athletic programs and attending events.
- Maintain professional relationship with media sources for the purpose of providing information regarding schedules, postponements or cancellations, sporting event statistics, records, and other relevant information.
- Coordinate with others for the purpose of scheduling ancillary activities that occur prior to, during, and after sporting events, such as musical programs, press boxes, scorers tables, half-time programs, police

coverage, availability of on-site medical care, concessions, custodial services, senior celebrations, and other related activities.

- Maintain records and documents as required and necessary to ensure proper documentation of athletic program activities, events, participation, and related information for the purpose of complying with school policies as well as applicable laws and regulations.
- Any other duties as determined by the Athletic Director and/or district administrator.

**Hanover High School
Information Services
Budget Back-up Sheet**

2022-2023

Department/Program: Information Services (Media and Technology)

Person(s) Presenting this Budget: Martha Campbell and Jessica Eakin

Account # — 01.602.2221.730.3.02.0000.0

Account Name — A/V Peripheral Equipment **OPTION A**

\$7500	Cables & adapters for new devices, monitor cables for new devices which will use USB
\$70,500*	360 cameras for each of 47 classrooms (\$1500 per classroom includes cables and tripod)
\$21,000*	Monitors for teaching staff(100) and admin staff (20)
\$1400	Large Format Printer Science DIY (did not purchase last year due to covid)
\$2600	Printers - 700 gen (2)
\$12,000*	Adjustable document Camera stands, one per classroom and teacher (60)
\$8500	Ipad pencils (20 pencils) and cases for new ipads (20)
\$10,000*	Pilot for interactive monitors for 2 classrooms
\$1000	Staff earphones with mics (20) new staff
\$750	Student earbuds with mics - new students
\$304,000*	Classroom Sound and AV upgrade to HDMI/CAT (38 classrooms)
\$38,000*	Classroom AV upgrade only (these are 8 rooms where sound has been upgraded)
\$50,000*	Auditorium Lights
\$6000*	Finish Auditorium Sound Project
\$2000	Replacement Projectors and/or Bulbs

\$4000*	Chorus Room Audio
\$4000	Airtames
\$3000	Replacing scanners for admin staff to be compatible with Catalina (8)
\$3600	Epsom art large format printer
\$2000	PHoto printer (science)
\$1500	SRC TV screen & mount
\$7000	E recording materials (see below, price adjusted for +12 months)

RATIONALE:

OPTION A is the costs of our major AV projects that we had proposed going into the internet infrastructure bond, but were cut. There is a possibility that we may be able to use some grant money to do some of these infrastructure projects, but the grant will not cover them fully, or potentially, at all. This outlines the major projects remaining. This proposal also includes technology that we believe is needed to support any sort of teaching that is happening in person and for students who are not in person.

Total: 560,350—\$145850

E Recording Project:

- Presonus Eris 5 active studio monitors 2X 149.95 = 299.00
- Shure closed back pro studio monitor headphones 120.00
- Shure MV7 USB Podcast Microphone - Black 249.99
- PreSonus Studio 24c USB-C Audio Interface 169.95
- Sennheiser e 609 Silver Supercardioid Dynamic Guitar Microphone 2X 99.95 = 199.90
- Pro Audio:IMP-2 Whirlwind IMP 2 1-channel Passive Instrument Direct Box. 2X 60 = 120
- Portable 1TB hard drive HMIC-010 99.00
- Hosa HMIC-10 10' Pro Microphone Cable XLRM-XLRF 12 X 20.00 = 240
- Hosa HMIC-025 25' Pro Microphone Cable, XLRM-XLRF 12 X 25.00 = 300
- Hosa HMIC-005 5' Pro Microphone Cable XLRM-XLRF 6 X 15.00 = 90.00
- Logix Pro license for studio and 3 additional machines. 4 X 199.00 = 796
- Alesis V49 49-key Keyboard Controller 149.00
- Roland RMIDI-B5 Black Series MIDI Cable - 5 foot 10.95

For the theory stations;

- 3 X Alesis V49 49-key Keyboard Controller 3 X 149.00
- 3 X Roland RMIDI-B5 Black Series MIDI Cable - 5 foot 3 X 10.95 149.00

**Hanover High School
Information Services
Budget Back-up Sheet**

2022-2023

Department/Program: Information Services

Person(s) Presenting this Budget: Martha Campbell & Jessica Eakin

Account Name — Computer Department Request **OPTION A**

Account Number — 01.602.1120.730.3.02.4100.1

\$80,000	Chromebooks for incoming 9th graders (\$335 x 200)* Increasing by 28 devices to match what we anticipate needing due to SAT banks and additional wear and tear from 2019 (senior devices).
\$34,000	Replacement computers for Photo Lab (2013) - 16 imacs
\$81,600 \$24,000	20 replacement ipads
\$2200	Test Server for PS
\$8000	E-recording (see below) devices

Total Amount Requested: ~~\$205,800~~ \$140,200

RATIONALE:

OPTION A includes an iPad pro for each teaching staff member.

E Recording Project:

- Apple 24" iMac with M1 processor and 500GB SSD drive. \$2000

For the theory stations;

- 3 X Apple 24" iMac with M1 processor and 500GB SSD drive. 3 x 2000 = \$6000

Hanover High School

Budget Back-up Sheet

2022-2023

Department/Program: Information Services (Media and Technology)

Person(s) Presenting this Budget: Martha Campbell & Jessica Eakin

Account # — 01.602.1120.730.3.02.4100.0

Account Name — Computer Lease

\$90,000	140 mac airs, 256GB, 4 year AppleCare, (current cost is 1850 per device)
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\$90,000

RATIONALE: first of three years lease on teacher devices

**Hanover High School
Information Services
Budget Back-up Sheet**

2022-2023

Department/Program: Information Services (Media and Technology)

Person(s) Presenting this Budget: Martha Campbell and Jessica Eakin

Account # — 01.602.1120.441.3.02.4100.0

Account Name — Online Services

\$4435.20	VTEL for Internet
\$11,761.05	PowerSchool
\$1680	School Messenger
\$9311.53	Schoology
\$6000	Schoology AMP
\$4189.50	FinalSite Annual Fee
\$10,000	GoGuardian Monitoring Software (includes GG Teacher)
\$10,000*	Filewave Annual Fee
\$3020.98**	Naviance
\$1000	Big Teams/Schedule Star Elite Upgrade
\$4500	Microsoft Office Licenses
\$3000	Adobe Suite License
\$600	Mealtime Annual Fee
\$8314.64	Aesop 20-21 Substitute and Absence MGMT
\$500	Certificates/servers/etc

\$1890	Follet Annual Renewal & Resource Manager
\$3437.28	Kami
\$454.52	Math Type Annual Renewal (12) NO longer compatible with Apple OR replacement
\$250	PaperCut Annual Renewal NG
\$100	ExtraVault (server portion)
\$3000	FamilyID Activities Registration
\$150	Lizard Point Annual Subscription (5)
\$300	Noodle Tools Annual Subscription
\$80	Conjuguemos Annual SUBscription
\$400	IXL Annual Subscription
\$2000	Read, Write, Chrome Accessibility
\$2000	Equatio Accessibility
\$275	Camista Annual Subscription
\$2800	MBA Plugins Annual Maintenance Fee (Medical, reports, adaptive scheduler and Alerts)
\$500	1 Password Annual Subscription (portion)
\$9000	Tyler, Infinite Visions
\$4500	WeVideo Annual Subscription
\$1300	LibGuides Annual Subscription
\$1200	Calendly Annual Subscription (15 users)
\$500	Overdrive Consortium Fee
\$1400	Zoom (charged by SAU, 10 users plus MC)
\$3500	TurnitIn
\$3750	Gizmos
\$200	Explain Everything

\$500	MatLab
\$300	VEED (1)
\$300	PandaDocs
\$600	Vernier Graphical Analysis and Video Analysis
\$250	Glowforge Pro (1)
\$1200	Zoom
\$3000	OnShape
\$3300	Kahoot Pro (70)
\$200	Physics Classroom
\$300	Vcarve
\$2000	Delta Math
\$3000	Pilot Projects
\$750	E recording software
\$2800	My learning Plan

Total: \$ ~~436,699.70~~ \$139,049.70

RATIONALE:

*** Increase of 30% due to additional teacher machines**

**** last year of contract**