



Hanover | Dresden School Districts

2018-19 SCHOOL YEAR BUDGET

Lucy W

MISSION STATEMENT OF THE

Bernice A. Ray School

The Bernice A. Ray School welcomes all elementary-age children in Hanover, and Etna, New Hampshire in kindergarten through grade 5. Our teachers and staff members are committed to maintaining a safe, healthy, and trusting environment for all children. We offer a balanced and challenging academic program and a supportive atmosphere for children of all abilities and backgrounds.

HANOVER SCHOOL BOARD

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“The goal of education is not to increase the amount of knowledge but to create the possibilities for a child to invent and discover.”

JEAN PIAGET

This time last year, I wrote about an ongoing period of transition at the Ray School and of this community’s unwavering commitment to providing the highest quality education to all children in our district. The education that our children receive would not be possible without the teachers, staff and administrators who work tirelessly to ensure every child is heard, supported, and challenged. This year, our Superintendent, Dr. Jay Badams, our Principal, Lisa Sjostrom and Associate Principal, Lauren Amrhein have ensured another smooth transition for our children, and focused on building a sense of community with monthly character traits and school-wide assemblies to celebrate who we are and what we stand for. The Ray School staff and administration have also been focused on aligning our science curricula with the Next Generation Science Standards which were adopted by the New Hampshire State Board of Education last spring. Building upon the inquiry-based science units already in place in our classrooms, the Ray School staff has done professional development with Dartmouth College and with the Montshire Museum to bring even more hands-on science learning to their students. Our children are actively involved in discovering the world around them, identifying problems, and finding ways to solve them. On behalf of the entire community, we thank every one of you for helping our children grow in their love for learning, exploration, and problem-solving.

I would like to highlight several budgetary items:

- Our revenues are down slightly this year due primarily to a decrease in federal and state funding. This trend may, unfortunately, continue in years to come.
- Our 6th grade tuition costs continue to fluctuate due to class size. This amount will increase in 2018-19 as a larger 5th grade moves on to RMS. The numbers will again decrease significantly in the 2019-20 school year. In an effort to help smooth this annual volatility, we created a 6th grade tuition fund, which was funded through 2016-17 budget surplus. Anticipating the 2018-19 bump in 6th grade tuition, we were able to withdraw \$100,000 from the 6th tuition fund to help offset the increased cost.
- Special education costs have increased slightly this year due to student need. Mindful management of support services within our building, including our partnership with

the New England Center for Children, has allowed us to meet student need in the most cost-effective way possible. However, in light of the unpredictable volatility in special education expenses, we have maintained our Special Education Reserve Fund to help cushion us in future years.

- The budget reflects a significant increase in expenditures for English for Speakers of Other Languages (ESOL) due to an increasingly diverse group of young learners in our community.
- Overall enrollment for the 2017-18 school year has been consistent with our budgeted and projected enrollment, and we predict relatively even numbers next year.

I will again conclude this letter by thanking our many community volunteers for the countless hours you contribute to making our school such a unique learning environment for our children. There are many ways to contribute to our school community – as a volunteer, a substitute, PTO member, cultural ambassador, or attendee at a board or committee meeting. The Hanover School Board and school administration know that the excellence of our schools depends on the support and involvement of our community, and we are grateful for the confidence that you have placed in us. In a climate of ever-increasing economic and educational pressures, we will continue to refine and evaluate our programs to meet the high standards we demand for our children’s education, while being mindful of the financial costs to our community.

— Kelly McConnell, *Chair, Hanover School Board*

Meetings

DELIBERATIVE SESSION

Thursday March 1, 5:00 p.m., HHS Auditorium

ALL DAY VOTING

Tuesday March 6, 7:00 a.m. to 7:00 p.m.

HHS Gymnasium

Hanover School District

2018–19 SCHOOL YEAR BUDGET

The School Board is recommending a school district budget totaling \$14.3 million (including all articles) for the support of the schools for 2018-19. The budget, including all articles, results in a 3.44% increase in the total district budget compared to the current year. The total district budget, including all warrant articles for the Hanover students (PreK-6) would increase by \$475,669. When combined with the Dresden proposed budget (including all articles), the total budget-to-budget assessment change is an increase of 3.13%. The total K-12 projected Hanover tax rate (including all articles) is expected to increase by 2.75% based on current projections when blended with the state's projected equalized school tax rate, which is a part of the calculation for the local rate, resulting in a 36 cents increase per \$1,000. The District assessment for the budget is expected to produce a combined Hanover and Dresden school tax rate of \$13.47. This projected rate implies an expected tax increase of \$144 on a \$400,000 property. The Hanover Finance Committee voted unanimously to support the proposed FY19 Hanover School District Budget including all suggested warrant articles.

K-5 ENROLLMENT: The 2017-18 enrollment projection was forecast at 501 students in K-5 by the New England School Development Council; actual enrollment as of October 1, 2017 was 462. We are budgeting 463 students for the 2018-19 school year based on historical information and cohort survival. It is impossible to know whether our projection will prove accurate or whether 2018-19 enrollment will be equal to or more than the current number.

6TH GRADE TUITION: Hanover tuitions its sixth graders to the Richmond Middle School. Last year we budgeted based on 82 students with 77 actually matriculating. The cost of 6th grade tuition is increasing budget to budget by \$148,187 as we are budgeting for a class size of 87 and the prior year correction was smaller. We will be using \$100,000 in revenue from the 6th Grade Tuition Fund Capital Reserve to help offset the tax result of the increase.

SPECIAL EDUCATION: Often a source of volatile budget change, special education in total is expected to increase by \$139,931. The district has for years fulfilled its duty to educate some of its students by placing them in schools outside the district. At this time, out-of-district tuition expense is projected to increase by \$38,500. During 2012-13 we contracted with NECC—the New England Center for Children—to provide some of these services within the Ray School. Up until this past year, the NECC group brought its “out of district” staff into

our district. Due to changes in the NECC programming, we are now providing our own specially trained teachers/personnel so this section is being moved up into the Special Education Operations section redirecting expenditures in the amount of \$397,017. Our personnel are now being utilized across all of our population's special needs. Our special education transportation is projected to decrease by \$15,400. The balance of the increase is located in salaries and associated benefits.

ENGLISH FOR SPEAKERS OF OTHER LANGUAGES (ESOL): Earlier this year, we noticed a large increase in our population of students who are native speakers of other languages, which resulted in our asking the school board to increase the FTEs for our ESOL teaching staff by .60. For 2018-19, we will need to increase our FTEs by .80 for a total of 1.4 (budget-budget change) in order to provide the level of training this special population requires to remain successful. We have projected this additional personnel will increase the budget by \$164,122.

FOR MORE INFORMATION: To see the Annual District Report, and for other budget information, visit the School Administrative Unit 70 website at www.sau70.org, and click the “Budgets” link.

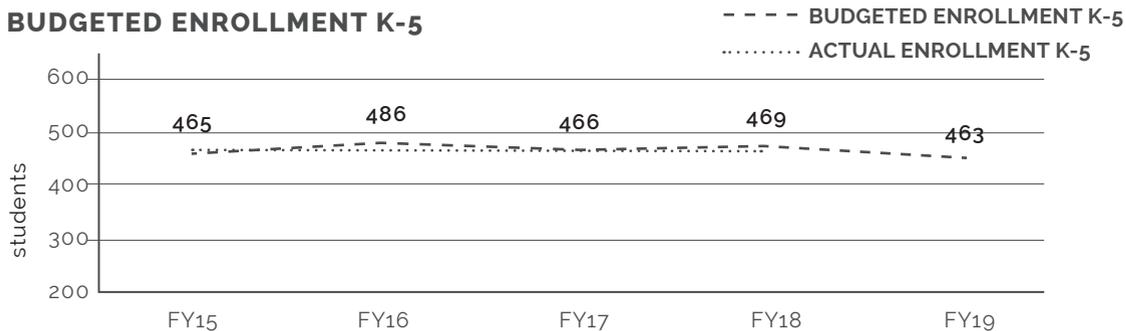
Hanover Budget Highlights

2018-19 SCHOOL YEAR

The Hanover School District budget covers the following costs:

- Operation of the Ray School (pre-K thru 5) including all increases associated with Year 3 of the district's union employment agreements
- Tuition for Hanover 6th graders at Dresden's Richmond Middle School is increasing due to class size increase of 10; originally budgeted for FY18 at 82 students, actual enrollment is 77.
- Extraordinary special education services for Hanover students (pre-K – age 21) tuition increases
- Bus Transportation for all Hanover students (K through 12)

Recent budget history is summarized in the following charts:



ENROLLMENT & STAFFING

BUDGETED ENROLLMENT	FY15	FY16	FY17	FY18	FY19	% CHG
Budgeted Enrollment K-5 (Ray)	465	486	466	469	463	-1.3%
Budgeted Enrollment Gr 6 (RMS)	83	104	98	82	87	6.1%
Total Enrollment	548	590	564	551	550	-0.2%

BUDGETED STAFF (RAY SCHOOL)

Classroom Teachers	26.0	26.0	25.0	25.0	25.0	0.0%	
Art, Music, PE, Spcls Tchrs	8.2	9.6	10.3	10.8	10.6	-1.9%	
Special Ed Certified Staff	9.8	10.8	10.7	11.3	11.6	2.7%	
Ed Assistants	39.7	33.7	29.7	30.8	29.9	-3.0%	
Other Staff	13.1	19.2	20.0	21.3	24.4	14.4%	
6th Grade Ed Assistants		<i>Charged as "6th Grade Excess Cost in Prior Budgets"</i>			3.0	1.0	-66.7%
TOTAL STAFF	96.8	99.3	95.7	102.2	102.4	0.2%	

RAY K-5 OPERATING BUDGET



BUDGET OUTLINE	BUDGET 2014-15	BUDGET 2015-16	BUDGET 2016-17	BUDGET 2017-18	BUDGET 2018-19	%CHG
RAY SCHOOL (PRE K-5 ONLY)						
Regular Instruction	\$4,396,883	\$4,572,317	\$4,590,812	\$4,886,770	\$5,041,278	3.16%
Special Education	1,872,669	2,174,327	2,029,705	2,250,063	2,308,568	2.60%
<i>NECC Programming (restated)</i>	316,726	516,493	379,966	399,227	397,017	-0.55%
Other Instruct Services	407,584	385,673	384,320	581,325	730,785	25.71%
Library Services	187,881	173,206	164,671	188,845	191,551	1.43%
School Administration	1,113,222	1,154,690	1,234,345	1,114,091	1,023,012	-8.18%
Maint, Cust, Grnds	577,259	563,304	604,087	620,388	636,844	2.65%
Pupil Transportation	519,914	568,960	606,413	629,162	657,488	4.50%
SUBTOTAL RAY OPTG	\$9,392,138	\$10,108,970	\$9,994,319	\$10,669,871	\$10,986,543	2.97%
Spec Ed Tuition Exp (<i>NECC restated above</i>)	\$673,944	\$953,907	\$1,038,384	804,100	844,200	4.99%
Site & Building Impvts	\$46,000	\$27,200	\$46,700	68,100	57,500	-15.57%
Debt Service	\$207,675	\$391,022	\$395,899	396,719	392,029	-1.18%
Interfund Transfers Out	\$60,000	\$140,000	\$183,450	104,000	15,000	-85.58%
TOTAL IN-DISTRICT EXPENSE	\$9,705,813	\$10,667,192	\$10,620,368	11,238,690	11,451,072	1.89%
6th Gr Tuition to Dresden	\$1,799,495	\$2,119,620	\$2,037,529	1,787,196	1,935,383	8.29%
TOTAL DISTRICT BUDGET	\$12,179,252	\$13,740,719	\$13,696,281	\$13,829,986	\$14,230,655	2.90%
Plus Special Articles					75,000	
Budget (incl articles)					14,305,655	3.4%
Tax Rate (incl articles)	\$11.70	\$12.24	\$13.02	\$13.11	\$13.47	2.7%

*FY 15, 16, 17 Original Budgets as proposed. FY 18 with Budget Transfers.

Warrant for the 2018 Annual Meeting

OF THE HANOVER SCHOOL DISTRICT

NOTE: The following Warrant Articles apply to the operation of the Hanover School District, which includes the operation of the Bernice A. Ray school, grades k-5, sixth grade tuition students at the Frances C. Richmond School, and the special education obligations of the Hanover School District as these relate to both the preschool population and applicable special education students from Hanover up to age 21.

The legal voters of Town of Hanover (New Hampshire) School District are hereby notified and warned that the two phases of the Annual School District Meeting will be held as follows:

DISCUSSION PHASE: Thursday, March 1 at 5:00 pm at the Hanover High School Auditorium, Hanover, New Hampshire.

VOTING PHASE: Tuesday, March 6, 2018, from 7:00 AM to 7:00 PM in the Hanover High School Gymnasium in Hanover, New Hampshire.

During the discussion phase, the voters shall have the opportunity to discuss the following Warrant Articles and to transact any non-substantive business that may legally be acted on during the discussion phase under Article 6.

All voting on Warrant Articles 1 through 5 shall be conducted by secret written ballot during the voting phase, as outlined in Chapter 160 of the 2004 session laws of the New Hampshire Legislature entitled "An Act Relative to the Voting Procedures in the Hanover School District."

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

(Informational Note: The positions noted above are voted on annually. The names of the candidates are listed at the end of the Hanover section of this annual report. Information on each position is available in the Superintendent's office.)

ARTICLE 2: Shall the District appropriate the sum of Forty Thousand Dollars (\$40,000) from the Don S. Bridgman Fund during the 2018-2019 fiscal year in order to afford additional advantages to the students of the District not provided by taxes? (The School Board recommends this appropriation.)

(Informational Note: In his will dated January 20, 1917, Don S. Bridgman left a portion of his estate to what is now the Hanover School District. These monies are known as the Bridgman Fund and are currently invested to provide a stream of income for years to come. The balance of the Fund as of June 30, 2017 was \$1,415,680. Expenditures from the fund are used for projects that would not be covered in the school's regular operating budget. Projects currently being considered include the purchase of "Engineering is Elementary" teaching kits, updated audio – visual projection system for the gymnasium to be used for daily compe-

titions and special events, field use microscopes (Magiscope) for the K-1 grade, Compound Microscopes for 5th grade Biology/Science classes and the purchase of Adirondack chairs to establish an outdoor reading space. Monies are taken only from the Bridgman Trust Fund, so this appropriation has no effect on the tax rate.)

ARTICLE 3: Shall the District raise and appropriate the sum of Thirty-Five Thousand Dollars (\$35,000) to establish a contingency fund, under the provision of RSA 198:4-b, to meet the cost of unanticipated expenses that may arise during the 2018-2019 school year? (The School Board recommends this appropriation.)

(Informational Note: A contingency fund can be used to cover unanticipated expenses in any part of the budget. If the funds are not used in a given year, they are not allowed to accumulate. Instead they are used to lessen the next year's tax burden. The board did not use any contingency monies in the 2016-17 school year, the appropriation rolled into surplus and was used to offset the 2017-18 tax assessment.)

ARTICLE 4: Shall the District determine and fix the salaries of School District Officers as follows: School Board members \$700 per member; School District Treasurer \$1,847; School

CONTINUED ON PAGE 6

Warrant for the 2018 Annual Meeting of the Hanover School District

District Clerk \$150; and School District Moderator \$150, in accordance with RSA 194:10, and further raise and appropriate the sum of Seven Thousand, Forty-Seven Dollars (\$7,047) to fund these salaries?

(Informational Note: This article requests \$700 as the salary for School Board members, the same stipend as last year. The salaries for School District Clerk and Moderator remain unchanged, there is a small increase for the Treasurer position. This article's effect on the tax rate is negligible.)

ARTICLE 5: Shall the District raise and appropriate the amount of Fourteen Million, Two Hundred Twenty-three Thousand, Six Hundred Eight Dollars (\$14,223,608) for the support of schools, for the payment of salaries for teachers and other school employees, and School District officials and agents, and for the payment of the statutory obligations of the District for the 2018-2019 fiscal year? This sum does not include the funds appropriated in any of the other articles. (The School Board recommends this appropriation.)

(Informational Note: Over the past several years, the Hanover School Board has looked at the budget as being composed of six sub-components: the K-5 Ray School operating budget; out-of-district Special Education placement costs; capital expense; debt service; reserve transactions; and the 6th grade tuition payment. The out-of-district placements for Special Education students and 6th grade

tuition payments have typically been the most volatile, although this year we are seeing a larger need for instruction in the English Speakers of Other Languages group. In October 2017, the Board set budget guidelines for the 2018-19 school-year budget, calling for an overall district budget to fall within the range of a 2.0% to 3.0% increase over last year's budget. The budget adopted by the school board (including all articles) when compared to the current year including all ratified articles, shows an increase of 3.4%.)

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

Ratified by the Hanover School Board on the 24th day of January 2018.

HANOVER SCHOOL BOARD

Carey Callaghan

Rick Johnson

Jona Roberts

David Sobel, *Vice Chair*

Bruce Duncan

Kelly McConnell, *Chair*

Dan Rockmore, *Secretary*

Robert L. Grabill, *Clerk*
Hanover School District



8th grade students, Esther Hacker and Claire Sabbey, working on paintings.

DRESDEN SCHOOL DISTRICT

2017-18 SCHOOL YEAR BUDGET

MISSION STATEMENT OF

Richmond Middle School

Our mission is to inspire students to build the skills and compassion necessary to succeed in a complex world and, as they move toward greater independence, empower them to examine the impact their actions have on themselves, others, and the environment.

For this school community to thrive, teachers, staff, parents, and students will work together to:

- Communicate effectively in a variety of ways
- Think critically and creatively to identify and solve a range of problems
- Contribute positively to the classroom, school, and broader community by
 - *Participating in decision making*
 - *Valuing diversity*
 - *Taking responsibility for their own actions*
 - *Resolving conflicts peacefully*

MISSION STATEMENT OF

Hanover High School

Hanover High School is an active learning community that provides broad academic and co-curricular programs. We engage students' minds, hearts and voices so that they become educated, caring and responsible adults.

All students are given the opportunity to use their

- minds to pursue excellence, academic challenge and personal success.
- hearts to respect and care for the emotional and physical well-being of themselves and others, and for the environment.
- voices to contribute to the democratic process and the common good.



Caleb Calloway, 11th grade

The Priority of a Public Education

The initial formation of the Dresden Interstate school district was not a trivial matter. We are the first interstate school district in the country. Using the lens of the current political climate, the creation of the district feels almost improbable. It required the approval of both Norwich and Hanover school boards and their respective townspeople. It required the consent of the Attorneys General, Secretaries of State and Commissioners of Education of both states. It also required federal level approval from the Departments of Justice, Health, Education and Welfare. Finally, it required the approval of the United States Congress and ultimately, the signature of President John F. Kennedy.

For most of us, the challenges of the creation of the interstate district are merely notes captured in board meeting minutes from 1963. In comparison, the challenges that we face today seem trivial, yet the pressures facing Dresden are real and intense. We are two states grappling with the challenges of public education. We are struggling with its costs. We are struggling with its efficacy. We are struggling to meet the changing needs of our students.

In New Hampshire, the importance of public education has been called into question. Senate Bill 193 is currently being debated by the state legislature for the second year in a row. This proposed legislation seeks to create a “voucher” system whereby state aid is directed away from public schools. One estimate finds that over \$300 million could be siphoned from the New Hampshire public education system.

In Vermont, increased fiscal pressures are bearing on school districts; the result of declining enrollments coupled with increased spending. In recent history, both Democratic and Republican Governors have called on school districts to reduce spending. Last year, the legislative session in Montpelier concluded with a stalemate between the two parties on the issue of teacher healthcare savings. The end result was compromise legislation that withheld \$13 million from school districts across the state.

And in both states, the challenges associated with meeting the changing needs of our student body have had a profound impact. The opioid crisis has forced us to deal with the emotional and behavioral consequences of the trauma that students have endured. The ubiquity of internet access, accompanying social media applications and the veil of anonymity has fostered an increase in bullying and harassment in our student bodies, much of which occurs off grounds and after hours but has a definite impact on the learning environment within our schools. The pressures of achieving and succeeding has led to increased anxiety and worry for some students.

Yet just like those original architects of the Dresden agreement, we all rise to tackle the challenges and meet the needs of our student body. In Dresden, that extends far beyond traditional classroom teaching. At Richmond Middle School our teachers make the time to listen and learn from students. At Hanover High School the Saturday Night Lights series provided students with various opportunities for social interaction, helping students to learn and grow as young adults. At the Board level, we have advocated both for and against proposed legislation that we feel would impact our district. Our schools are not required to do these things. We choose to do them because we firmly believe that public education is important and that we need to work hard to maintain and grow what our predecessors from Hanover and Norwich created and left for us.

Thank you for the support you provide to our schools.

— Neil Odell, *Chair, Dresden School Board*

Dresden School District

2018-19 SCHOOL YEAR BUDGET

The Dresden School Board is recommending a school district budget totaling \$26,500,161 (including all articles) for the support of the Richmond Middle and Hanover High Schools for the 2018-2019 school year.

The budget results in a 1.9% budget-to-budget expenditure increase compared to the current year. When combined with the proposed elementary school budgets, the total budget-to-budget assessment change results in a 3.13% increase for Hanover (includes all articles) and a 0.24% decrease for Norwich. The Norwich ballot also includes a warrant article for an additional \$100,000. If this article passes, the budget-to-budget assessment will increase 0.67%.

The amounts in all the articles combined represent an increase of \$495,385 (or 1.9%) over the current budget. The Hanover tax rate (including all articles and the Dresden assessment) is expected to increase by 2.75% or 36 cents per \$1,000 of assessed property value (\$144 on a \$400,000 home). The Norwich tax rate (including the Dresden assessment and all articles **except the additional \$100,000 article**) is expected to increase even though the budgeted education spending is \$25,949 below last year. The factors which comprise the Vermont state tax rate projection have changed as follows: the estimated equalized pupil count has dropped by 5.0 (or 0.83%) causing the education spending per equalized pupil to increase by \$123 (or 0.67%); the FY19 homestead yield set by the State has dropped to \$9,842 (a decline of 3.13%). [when yields go down tax rates go up given the same level of spending because a district's tax rate is equal to its per pupil spending divided by the yield] and finally adjusted by the "common level of appraisal (CLA)" which has dropped this year to 98.29%. Putting all of this together results in a tax rate increase of 4.98% or 9.02 cents per \$100 of assessed property value (\$361 on a \$400,000 home). With the additional \$100,000 warrant article, the tax rate increases by 5.94% or 10.76 cents per \$100 (\$430 on a \$400,000 home).

ENROLLMENT: Current year enrollment in grades 6-12 was projected to be 1,094; actual enrollment this year as of October 1 was 1,098. Our enrollment projection for 2018-19 is 1,115: 374 students at the middle school and 741 students at the high school. Hanover High School remains a popular choice for neighboring towns that have school choice.

STAFFING: Middle school enrollments are holding steady so there will be no major changes in staffing at RMS in the regular education realm. The budget includes a small increase of .20 FTE for Foreign Language/Spanish and an addition of .27 FTE to Tutoring. Special Education is budgeting an addition of 1.0 FTE for Special Education Assistants due to student needs. In total, RMS staffing is increasing 1.47 FTEs.

While our high school enrollments are showing a small potential increase, we had made some early year additions in 17-18 to cover classroom needs so the Regular Ed Teachers section is showing a budget-to-budget increase of 1.80 FTEs in the areas of Science, Math, Social Studies and English.

After lengthy discussions about the merits of vocational and maker space learning, it was decided to restore the .60 FTE technical education position, which had been eliminated a few years ago. This increase is offset by a 1.92 FTE decrease in Regular Ed Assistants and a 1.0 FTE decrease in Media Assistants. Special education is projecting a slight decrease of 0.44 FTE due to changing student needs. Additionally, we have budgeted for 0.40 FTE increase in nursing staff. Various changes in the remaining support areas result in an increase of 1.0 FTEs. In summary, total HHS staff is increasing 0.44 FTE.

TUITION INCOME: The district forecasted 131 tuition students for the 2017-18 school year. As of December 2017, we actually have 139 enrolled tuition students. We are projecting 142 tuition students for 2018-19, representing a \$39,490 increase in tuition income. At the middle school, we expect a ten student increase in Hanover 6th graders. This results in an increase in 6th grade tuition due Dresden of \$148,687.

SPECIAL EDUCATION: The estimated budget cost for Special Education at the middle and high school (including special education transportation) is projected to decrease by \$31,845. Salary costs at the middle school are increasing \$13,875 due to negotiated contractual commitments. We are also adding 1.0 FTE for another Special Education Assistant due to student need at an increase of \$51,531. Salary costs at the high school are decreasing by \$24,237 due to a .49 FTE decrease in SLP/Therapists. All other special education expenses at both schools make up a total decrease in the budget of \$73,984; largely consisting of changes in benefit levels and elections.

ATHLETICS: Full funding has been added to the 2018-19 budget for JV Boys Ice Hockey, which was the last partially funded sport.

RETIREMENT SYSTEM: The New Hampshire Retirement System (NHRS) sets participation rates on a two-year cycle. Due to our interstate district, employees in Dresden can choose between the VT and NH systems. Approximately 1/3 of our employees participate in the NHRS. The rate has not increased this year, but there have been changes in personnel with new folks enrolling in the NH system, which has a much higher participation cost than Vermont.

FOR MORE INFORMATION: Please visit the School Administrative Unit 70 website at www.sau70.org

Meetings

DELIBERATIVE SESSION FOR DRESDEN
Thursday March 1, 7:00 p.m., HHS Auditorium

ALL DAY VOTING
Tuesday March 6, 7:00 a.m. to 7:00 p.m.
HHS Gymnasium, Hanover and Tracy Hall, Norwich

DRESDEN SCHOOL BOARD

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Dresden Budget Key Points

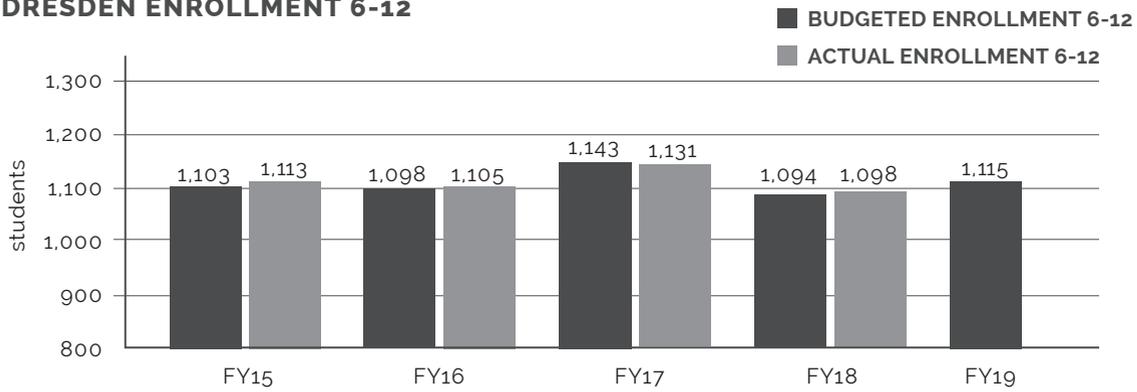
2018-19 SCHOOL YEAR

The Dresden School District budget covers the following costs:

- Operation of the Richmond Middle School providing educational instruction to Hanover and Norwich students in grades 7-8 as well as grade 6 Hanover students by tuition.
- Operation of the Hanover High School providing educational instruction to Hanover and Norwich students in grades 9-12 as well as tuition students from neighboring towns including Lyme, Hartland (VT), West Windsor (VT) and Strafford (VT).
- Total Dresden Budget (including all articles) is increasing by about \$495,384 or 1.9%.
- District Assessment is increasing by 0.43% or \$88,579. Hanover is up 1.7% and Norwich is down 2.1%. Change in assessment percentage share for this fiscal year shifted 0.816% with Hanover going up and Norwich going down due to the change in enrollment distribution between the two towns. Revenues are projected to increase 7.5% than prior year due largely to increases in tuition.
- The total K-12 projected Hanover tax rate (including all articles and the Dresden assessment) is expected to increase by 2.75% or 36 cents per \$1,000 of assessed property value (\$144 on a \$400,000 home). The total K-12 projected Norwich tax rate (including all articles **except the additional \$100,000 article**) is expected to increase even though the budgeted education spending is \$25,949 below last year. Keeping in mind the state factors may change, the projected tax rate increase is 4.98% or 9.02 cents per \$100 of assessed property value (\$361 on a \$400,000 home). With the additional \$100,000 warrant article the rate increases by 5.94% or 10.76 cents per \$100 (\$430 on a \$400,000 home).
- During a public meeting on January 25, 2018, the Hanover Finance Committee voted unanimously to support the proposed FY19 Dresden School District Budget of \$26,500,161 in all suggested articles. The proposed budget will increase spending by 1.9%, resulting in a 1.7% increase in net assessment to Hanover and a -2.1% decrease in net assessment to Norwich, based on student enrollment.
- More detailed budget information can be obtained by visiting www.sau70.org and following the School Board Budgets link or by calling the SAU office at 603-643-6050.
- The Dresden School District Discussion Phase of the annual meeting will be held at 7:00 PM on Thursday, March 1 at the Hanover High School Auditorium.
- Voting takes place between 7:00 AM and 7:00 PM on Tuesday, March 6, at the High School Gymnasium for Hanover resident voters and at Tracy Hall for Norwich resident voters.
- Information on obtaining Absentee Ballots can be found at the end of the Warrant Article Explanation section. You may also call the Superintendent of Schools Office at 603-643-6050 or the Hanover Town Clerk's Office at 603-640-3201.

Recent budget history is summarized in the following charts:

DRESDEN ENROLLMENT 6-12



ENROLLMENT & STAFFING

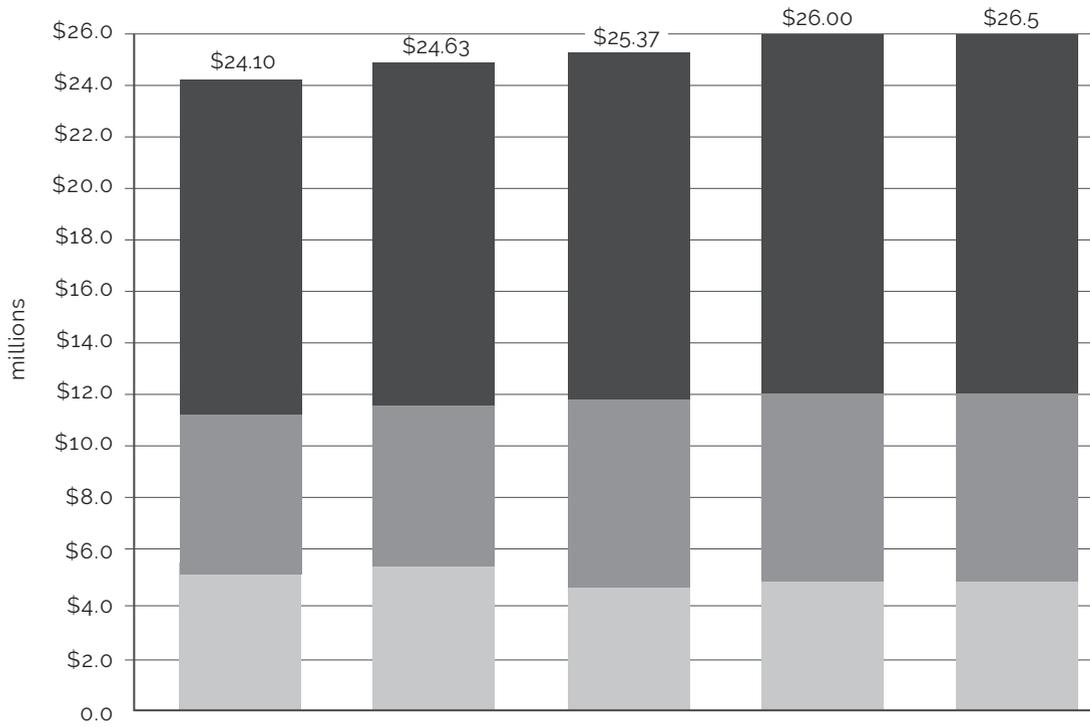
	RICHMOND MIDDLE		HANOVER HIGH	
	FY19	CHANGE	FY19	CHANGE
BUDGETED ENROLLMENTS	374	0.27%	741	2.2%
TEACHERS FTE'S	44.77	0.45%	78.41	3.4%
OTHER STAFF FTE'S	31.01	4.27%	43.98	-4.7%
TOTAL STAFF FTE'S	75.78	1.98%	122.39	0.4%

EXPENSES	RICHMOND MIDDLE		HANOVER HIGH	
	FY19 BGT	INCR (DECR)	FY19 BGT	INCR (DECR)
Regular Instruction	\$3,743,912	\$54,414	\$6,943,115	\$263,900
Technology	192,249	(3,768)	260,554	85,218
Special Education	1,585,872	71,647	1,435,816	(101,637)
Vocational Education	n/a	n/a	99,600	14,600
Co-Curricular	39,550	2,005	848,493	9,296
Student Support Services	360,364	18,992	1,101,655	(1,319)
Staff Support Services	275,098	11,849	408,395	(78,689)
School Administration	624,941	31,091	1,449,948	66,704
Operation & Maintenance of Plant	527,668	(9,031)	1,025,627	26,846
Transportation	27,304	3,347	318,127	22,681
Site & Bldg Improvements	43,885	(8,865)	104,400	6,250
Interfund Transfer Out	25,000	-	37,800	-
TOTALS	\$7,445,843	\$171,681	\$14,033,530	\$313,850
		2.36%		2.29%

EXPENSES	DISTRICT WIDE	
	FY19 BGT	INCR (DECR)
Coord of Volunteers	\$11,917	\$36
Comp Techn	31,100	100
School Board Services	62,782	36
Supt Services	905,597	53,860
Bldg Maintenance	531,988	16,238
Debt Service	3,477,404	(60,417)
TOTALS	\$5,020,788	\$9,853

RECAP	FY19 BGT	INCR (DECR)
District Wide	\$5,020,788	\$9,853
Richmond Middle	\$7,445,843	\$171,681
Hanover High	\$14,033,530	\$313,850
TOTALS	\$26,500,161	\$495,384
		1.90%

DRESDEN BUDGET HISTORY



	FY15	FY16	FY17	FY18	FY19
■ HHS Bgt	\$12,541,359	\$12,784,176	\$13,123,218	\$13,719,680	\$14,033,530
■ RMS Bgt	\$6,557,253	\$6,803,223	\$7,220,365	\$7,274,162	\$7,445,843
■ OTHER	\$5,006,031	\$5,043,838	\$5,031,681	\$5,010,935	\$5,020,788

Warrant for the 2018 Annual Meeting

OF THE DRESDEN SCHOOL DISTRICT

NOTE: The following Warrant Articles apply to the operation of the Dresden School District, which includes the operation of the Frances C. Richmond School and Hanover High School, grades 7-12, and sixth grade students from Hanover who are tuitioned to the Frances C. Richmond School by the Hanover School District.

The legal voters of the Norwich (Vermont) Town School District and the legal voters of the Hanover (New Hampshire) School District are hereby notified and warned that the two phases of the Annual School District Meeting will be held as follows:

DISCUSSION PHASE: Thursday, March 1, 2018, at 7:00 P.M., at the Hanover High School Auditorium Hanover, New Hampshire.

VOTING PHASE: Tuesday, March 6, 2018, from 7:00 A.M. to 7:00 P.M. in the Hanover High School Gymnasium in Hanover, New Hampshire (for Hanover voters) and in Tracy Hall in Norwich, Vermont (for Norwich voters).

During the discussion phase, the voters shall have the opportunity to discuss the following Warrant Articles and to transact any non-substantive business that may legally be acted on during the discussion phase under Article 4.

All voting on Warrant Articles 1 through 3 shall be conducted by secret written ballot during the voting phase, as provided in the Dresden School District Procedures for Australian Ballot.

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

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

ARTICLE 2: Shall the District determine and fix the salaries of School District officers as follows: School Board members \$700 per member; School District Treasurer \$2,436; School District Clerk \$200; and School District Moderator \$200 in accordance with Article V-A of the NH/VT Interstate School Compact, and further raise and appropriate the amount of Eleven Thousand, Two Hundred Thirty-Six Dollars (\$11,236) to fund these salaries?

(Informational Notes: This article requests \$700 for the salary for School Board members, the same stipend as the last several years. The salaries of the School District Clerk, Moderator and Treasurer are unchanged. This article's effect on the tax rate is negligible.)

ARTICLE 3: Shall the District raise and appropriate the amount of Twenty-Six Million, Four Hundred Eighty-eight Thousand, Nine Hundred and Twenty-five Dollars (\$26,488,925) for the support of schools, for the payment of salaries for the teachers and other school employees, school district officials, and agents, and for the payment of the statutory obligations of the District for the 2018-2019 fiscal year? This sum does not include the sums appropriated in any of the other articles.

(Informational Notes: The amounts in all the articles combined represent an increase of \$495,385 (or 1.9%) over the current budget. The total K-12 projected Hanover tax rate (including all articles and the Dresden assessment) is expected to increase by 2.75% or 36 cents per \$1,000 of assessed property value (\$144 on a \$400,000 home). The total K-12 projected Norwich tax rate (including all articles except the additional \$100,000 article and the Dresden assessment) is expected to increase even though our budgeted education spending is \$25,949 below last year. The factors which comprise the tax rate projection have changed as follows: our estimated equalized pupil count has dropped by (5.0) or (0.83%) causing our adjusted education spending by equalized pupil to increase by \$123 or 0.67%; the FY19 homestead yield set by the State has dropped to \$9,842

a decline of (3.13%), [when yields go down tax rates go up given the same level of spending because a district's tax rate is equal to its per pupil spending divided by the yield] and finally adjusted by the "common level of appraisal (CLA)" which ours has dropped this year to 98.29%. Putting all of this together results in a tax rate increase of 4.98% or 9.02 cents per \$100 of assessed property value (\$361 on a \$400,000 home). With the additional \$100,000 warrant article the rate increases by 5.94% or 10.76 cents per \$100 (\$430 on a \$400,000 home.)

DRESDEN SCHOOL BOARD

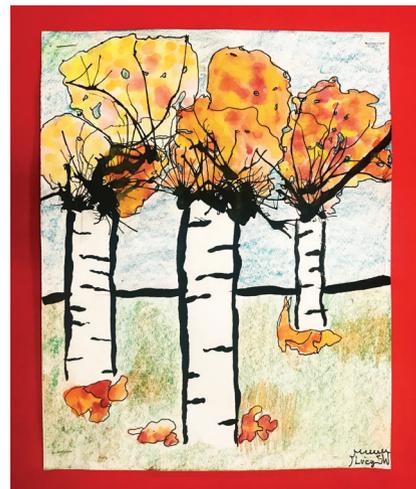
- | | |
|-------------------------------------|--------------------------------|
| Carey Callaghan | Tom Candon |
| Bruce Duncan | Kelley Hersey |
| Rick Johnson | Jim Mackall |
| Kelly McConnell | Neil Odell, <i>Chair</i> |
| Lauren Rhim | Jona Roberts, <i>Secretary</i> |
| Dan Rockmore | David Sobel, <i>Vice Chair</i> |
| Deborah McLane Carter, <i>Clerk</i> | |
| Dresden School District | |

ARTICLE 4: To transact any non-substantive business that may legally come before the discussion phase of this meeting.

Ratified at the Dresden School District School Board Budget Meeting on the 23rd day of January 2018.

ABSENTEE BALLOT PROCEDURE

Voters who will be unable to vote on Election Day due to absence from town, religious commitments, or physical disability may vote by absentee ballot. Voters desiring to vote by absentee ballot need to submit a signed request form to obtain a ballot. Voters may request an absentee ballot from the Superintendent of Schools office, 41 Lebanon St, Suite 2, Hanover (603-643-6050), or from the Hanover Town Clerk's office. Forms may be returned by mail, by fax (603-643-3073), or in person. A separate request form is necessary for the Hanover ballot. If the absentee voter does not elect to complete the ballot in the Superintendent/Town Clerk's office, the ballot will be mailed to the absentee voter. In compliance with voting regulations, absentee voters will not be allowed to leave the office with a ballot. If you are requesting a ballot for another person, you may pick up or download a request form, take the form to the absentee voter, obtain that person's signature, and return the request form to the Superintendent/Town Clerk's office. The absentee ballot will then be mailed to the absentee voter.



Cover art by Ray School 5th grader Lucy Wilcox.



Hanover School District
c/o School Admin Unit #70
41 Lebanon Street
Hanover, NH 03755

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*****ECRWSEDDM*****

Residential Customer

Dresden School District Deliberative Session • Thursday, March 1, 2018 • 7:00 p.m. • Hanover High School Auditorium
Hanover District Deliberative Session • Thursday, March 1, 2018 • 5:00 p.m. • Hanover High School Auditorium
All Day Voting • Tuesday, March 6, 2018 • 7:00 a.m. to 7:00 p.m. • Hanover High School Gymnasium