

Norwich | Dresden School Districts

2018-19 SCHOOL YEAR BUDGET

MISSION STATEMENT OF THE

Marion Cross School

Marion Cross School is a nurturing kindergarten through sixth-grade public school that:

- Promotes educational excellence and fosters a lifelong love of learning.
- Empowers all students to realize their intellectual, physical, emotional, creative, and social potential.
- Partners with families and the community to develop responsible local and global citizens who can adapt to a changing world.

NORWICH SCHOOL BOARD

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For more detailed budget information see the Annual Town and School District Report, mailed to all residents, or visit the website for School Administrative Unit #70, www.sau70.org and click on the School Boards link and Budgets option.

“Education is for improving the lives of others and for leaving your community and world better than you found it.”

MARIAN WRIGHT EDELMAN

Community is a concept we take very seriously in Norwich. Because we are a small community, it takes many participants to provide for the things we need and the opportunities we have. Whether volunteer firefighters, athletic coaches, or committee members who maintain our trails, oversee our development, preserve our history, or provide volunteer services to our school, we rely on one another. At the Marion Cross School, our children learn the importance of community on Day One. Their school year begins with an all school “rep” where they are told what it means to be part of a larger learning community. During their time at Marion Cross they learn what effect communities have on our environment (through the Kindergarten’s Forest Fridays and our Learning about the Environment through Experiential Education Projects - LEEEP) and on each other and what some of our great communities have achieved, whether Native American tribes (3rd grade) or ancient Greece (5th grade), or how our own community of Vermonters came to be and interacts today (4th grade).

This community of Vermonters has been at the forefront of our board discussions over the past couple of years. Acts 60 and 68 have intrinsically linked all Vermonters to provide equity in education for all of Vermont’s children. But funding challenges exist and have been exacerbated by a smaller workforce, fewer school age children, and greater individual student needs heightened by the opioid crisis.

When we in Norwich consider our budget, we must consider how to continue to provide an excellent education to our children at a cost that all our townspeople can afford, but we also have to consider our work beyond its effect on we citizens of Norwich. Because of Act 60 and 68 every decision we make tied to education funding in our own town’s budgets is tied to each other town’s budget and what’s decided in all of those town budgets is what drives overall costs in the State. The financial concerns that have risen to the surface with greater alarm each year are not issues that will soon recede. Addressing education costs are a top statewide priority. Act 46 was enacted in 2015 in an effort to create more sustainable governance structures for school districts and to find greater efficiencies and cost savings. Some towns have merged into consolidated school districts and some towns, whose school age populations have shrunk extensively, have even decided to close schools. But three years later, it’s clear that more needs to be done if we as a State are to get property tax growth under control.

Last year’s legislative session began with newly elected Governor Scott proposing that all school boards level fund their budgets for the coming year. This proved problematic;

as most boards had already submitted the budgets they’d deliberated on for months. Suggestions to move Town Meeting Day later in the year also were not well received. The regular legislative session ended with a stalemate between the House, Senate, and the Governor on potential cost savings that the Governor thought could be realized through new educator health plans if negotiated at the State level. This year, a \$50M gap in the State education fund, which could rise to \$80M depending upon how much Vermont’s towns decide to spend in the coming year on education, must be addressed. As we prepared our budget, we were told to expect an increase on the statewide tax of 9 cents. With this in mind, the board and administration worked hard to present a budget that limited tax growth, but continued to provide the excellent educational opportunities we expect. Reduced funding available from the Federal government further challenged the process and difficult decisions had to be made regarding priorities. We believe we have presented a responsible budget that will maintain educational excellence.

Amidst these challenges, the Marion Cross School thrives and will continue to do so. It is a focal point of our town and we are blessed with a strong administration, excellent teachers and staff, and an incredibly supportive community. Our teachers work hard to develop a curriculum that intertwines core coursework with the many special programs we are so fortunate to provide our students. Our children are able to express themselves through our art and music programs, learn a second language through our K-6 French program, understand the ever-increasing role of technology in our lives, and interact with our natural environment, as noted above, through the LEEEP program and, early on, through our Kindergarten Forest Friday program which now benefits from a new outdoor classroom.

This year we also welcomed Jay Badams, formerly of Erie, PA, as our new superintendent of schools and feted our own Mr. Bill Hammond for being named Vermont’s 2017 National Distinguished Principal by the National Association of Elementary School Principals. Whenever receiving congratulations, Mr. Bill quickly credits the community for the award. I think he deserves a great deal of credit, he has done an incredible job, but I also agree having a supportive community can make all of the difference. Thank you for your support.

—Tom Candon, *Chair, Norwich School Board*

Norwich School District

2018-19 SCHOOL YEAR BUDGET

The Norwich School Board is recommending a Norwich School District budget totaling \$5,676,234 for the support of the Marion Cross School for 2018-19. This represents a \$102,863 or 1.85% increase in the expenditure budget compared to the current year. As always, the tax rate parameters set by the State of Vermont are subject to change when they are voted on in May. When combined with the proposed Dresden expenditure budget assessment, the total budget-to-budget expenditure comparison will result in a total assessment decrease of 0.31% or \$38,889; this is due to the shifting of enrollment breakdown at Dresden. Hanover has more students enrolled than Norwich, so Norwich's percentage of the expenditure assessment from Dresden has dropped from 32.682% to 31.866% – down .816%. Due to variations in revenue, the education spending will recognize a decrease of 0.24% or \$25,949. At this writing, the State recognized equalized pupil number is 595.74 down 5.00 from last year resulting in a per-pupil spending increase of \$123 or 0.67%. The budgets (Norwich and Dresden) as built will result in a projected tax increase of 4.98% or 9.02 cents per \$100 of assessed property value. This projected rate results in an increase of \$361 on a \$400,000 home. The Norwich ballot also includes a warrant article for an additional \$100,000. If this article passes, the per pupil equalized spending will increase by \$291 or 1.59% which will result in a projected tax increase of 5.94% or 10.76 cents per \$100. This projected rate would result in an increase of \$430 on a \$400,000 home. To view the Estimated Tax Rate Calculation please visit the SAU70 website and review the budget documents.

NEGOTIATIONS: The School Board entered into negotiations with both the Teacher and Support Staff unions in September of 2016. The 2017-18 budget was built carrying only the cost of step increases at 2016-2017 wage levels based on the employee census at that point in time. While the School Board and union groups did reach agreements in the fall of 2017, the 2018-19 budget is carrying the full results of two years of changes as last year's budget was built before the agreements were settled. The negotiations were held in an open public forum. For more information on the negotiations' proceedings, please visit the SAU's website at www.sau70.org, using the School Board's tab, go to Committees and choose Norwich Negotiations Committee, where you can read the meeting minutes.

K-6 ENROLLMENT: Last year, our projected enrollment was 303 and as of October 1, we had 297 students enrolled. While we do our best to project accurate numbers using historical data and current enrollment, it is impossible to know whether our estimates will be exact. We are projecting enrollment to be 289 students for next year. We are planning classroom teacher staffing at the budgeted level of 15.0 along with 1.45 in French, 1.0 in Physical Education and 1.0 in Music. Overall budget-to-budget we are down 2.62 in regular educational teaching FTEs (full time equivalent). We have a small decline in regular educational assistant FTEs of .36 due to change in hours and a 1.05 change in Tutors due to the loss of Federal funding. To meet anticipated student need in the areas of English for Speakers

of Other Languages and Special Education, we are adding a 0.20 FTE for an ESOL teacher, 0.50 FTE for a special education teacher and 0.20 FTE for a psychologist. In addition, we have added 3.78 FTEs for special education assistants due to student needs.

PRE-K PROGRAMMING: The budget has increased substantially to accommodate placement of three and four-year-olds in local programs for instruction. We are budgeting \$150,000 for Pre-K instruction, an increase of \$35,304. This is in response to a recent State law that provides public funding in the amount of \$3,267 for at least ten hours of instruction for three and four-year-olds whose parents opt for it.

SPECIAL EDUCATION: Frequently a source of significant volatility, special education expenses are expected to increase by \$188,051 next year. Student needs have resulted in additional staffing as mentioned above. Out-of-District tuition is decreasing \$42,601 due to changes in enrollment. Based on the projected programming needs of students, current special education reimbursement from the State is projected to increase by \$123,242. Combined, these two items result in an increase in net education spending (according to the State's definition) of \$64,809.

MEDICAL INSURANCE: Medical insurance experienced a significant change in the current year with the Vermont Legislature passing a mandate to bargain certain co-pays and premi-

um levels with brand new products by November 15, 2017 for a January 1, 2018 start date, then send a portion of the realized savings back to the State in the amount of \$37,022 for the current year and \$19,936 for the budget you are reviewing. While the new plan costs have significant savings, the increase for the current “mandated” driver for the 2018-19 year is expected to have a 10.1% increase on the rates. This budget also carries \$88,140 in the Administration section to cover the potential costs of an employer funded health reimbursement account.

The liability has been projected at 60% based on the State’s recommendation.

FOR MORE INFORMATION: For more budget information see the Annual Town and School District Reports, mailed to all residents, or visit the School Administrative Unit #70 website at www.sau70.org, and click on the School Boards’ tab and then the Budgets link.

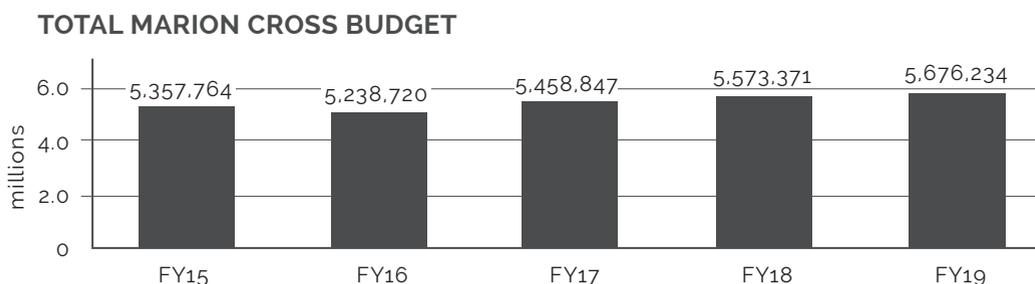
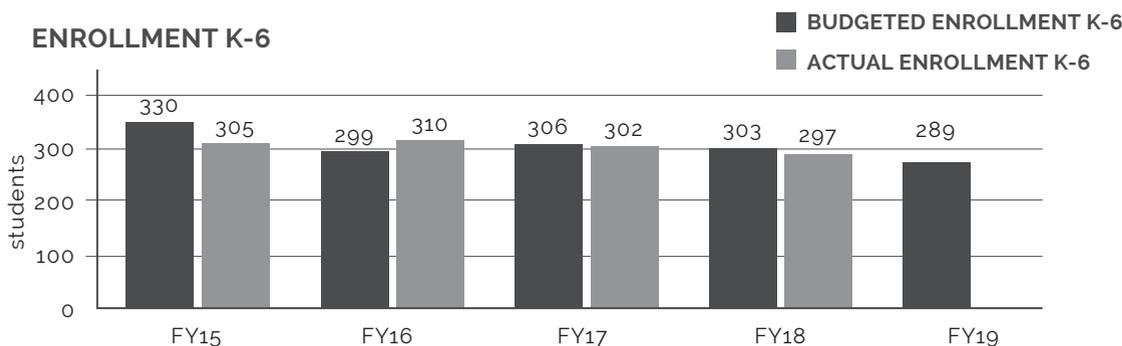
Norwich Budget Highlights

2018-19 SCHOOL YEAR BUDGET

The Norwich School District budget covers the following costs:

- Operation of the Marion Cross School (Pre-K through 6th Grade)
- Extraordinary special education services for Norwich students (Pre-K through age 21)
- Bus Transportation for all Norwich students (Kindergarten through 12th Grade)

Recent budget history is summarized in the following charts:



ENROLLMENT & STAFFING

BUDGETED ENROLLMENT	FY15	FY16	FY17	FY18	FY19	% Chg
Budgeted Enrollment K-6	330	299	306	303	289	-4.6%
BUDGETED STAFF						
Classroom Teachers	19	18	18	17	15	-11.8%
Art, Music, PE, Spcls Tchrs	5.2	5.7	5.7	5.7	4.2	-26.3%
Special Ed Certified Staff	3.5	3.1	3.3	3.5	3.8	8.6%
Other Staff	29.3	28.9	28.9	30.5	34.7	13.7%
TOTAL STAFF	57.0	55.7	55.9	56.7	57.7	1.7%

NORWICH SCHOOL DISTRICT BUDGET SUMMARY

BY MAJOR FUNCTION	BUDGET 2014-15	BUDGET 2015-16	BUDGET 2016-17	BUDGET 2017-18	BUDGET 2018-19	%CHG
Regular Education	\$2,295,329	\$2,475,867	\$2,564,205	\$2,518,304	\$2,383,260	-5.4%
Technology	152,921	153,394	160,251	163,842	158,372	-3.3%
Special Education	1,219,710	939,442	1,062,743	1,153,007	1,341,058	16.3%
Guidance	93,382	88,480	81,081	99,265	97,362	-1.9%
Health Services	66,617	72,998	96,470	102,858	100,587	-2.2%
Staff Development	67,913	82,900	82,900	82,300	81,300	-1.2%
Media (Library)	105,050	108,161	111,241	111,024	107,839	-2.9%
School Board	28,473	26,141	27,565	29,316	29,375	0.2%
SAU Assessment	230,702	237,334	235,289	229,504	238,516	3.9%
School Administration	300,355	292,065	298,490	298,085	400,325	34.3%
Op & Maintenance of Plant	402,625	369,604	365,311	374,734	357,420	-5.0%
Transportation	307,097	306,751	293,501	331,032	286,106	-13.6%
Student Lunch	12,000	12,000	1,500	1,600	1,800	12.5%
Site & Bldg Improvements	20,060	21,800	27,300	15,950	31,800	99.4%
Debt Service	55,530	49,000	49,000	49,000	49,114	0.2%
Interfund Transfers Out	--	2,783	12,000	12,000	12,000	0.0%
TOTALS	\$5,357,764	\$5,238,720	\$5,458,847	\$5,573,371	\$5,676,234	1.8%

Explanations of the Warrant Articles

FOR THE 2018-19 NORWICH SCHOOL DISTRICT ANNUAL MEETING

ARTICLE 1: Elect a Moderator of the Town and School District meeting for one year.

The moderator is voted upon annually and presides over Town Meeting.

ARTICLE 2: Elect Town and School District Officers for terms starting in 2018.

School district officer positions are voted upon annually. There are five Norwich School Board positions. Four of those are staggered three year terms and one position for a two year term, elected in odd numbered years. All positions also serve on the Dresden School Board, however the two year position does not hold voting privileges in Dresden. This year there are two board seats coming up for election in March, one 3-year term and one 2-year term.

ARTICLE 3: Hear and act on the reports of the officers of the Town and Town School District.

Each year the Norwich School District presents the proposed budget to the voters at Town Meeting. In odd numbered years the School District presents first, in even numbered years the Town presents first.

ARTICLE 4: To authorize the Board of School Directors to borrow money by issuance of bonds or notes not in excess of anticipated revenues for the next fiscal year in accordance with the provisions of 16 VSA § 562(9).

In the event that school district tax revenues are not received in a timely manner, the school district requests authorization from the electorate to borrow money to cover necessary expenditures.

ARTICLE 5: Shall the voters of the Norwich Town School District determine and fix the salaries of the School Board members in the sum of \$500 each per year in accordance with the provisions of 16 VSA § 562(5)?

The salary for school board members is voted upon annually. This figure is unchanged from last year.

ARTICLE 6: Shall the voters of the Norwich Town School District approve the school board to expend \$5,676,234 which is the amount the school board has determined to be necessary for the ensuing 2018-19 fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of \$18,403 per equalized pupil. This projected spending per equalized pupil is 0.67% higher than spending for the current year.

While the budget number shown here is solely for the Marion Cross School, the Education Spending Per Equalized Pupil includes the Dresden Assessment. While the gross expenditure amount of the Marion Cross School budget is increasing by 1.85%, by the State's definition net "Education Spending per pupil" (that is, net education spending, after the application of appropriate income, divided by the number of equalized pupils) is increasing by .67%. This is the result of a decrease of \$141,752 in the Dresden district assessment to Norwich. The estimated homestead tax rate is \$1.9024 or, a 9.02 cent increase, 4.98% more than the current year's \$1.8122. Several of the parameters are set by the State of Vermont during December 2017 and January 2018, and in some cases even as late as April or May. Certainly changes in the parameters as they are issued by the State will alter the tax rate estimate presented. Much of the increase is due in part to the \$50 million shortfall in the State's Education Fund and pressures from rising budgets across all Vermont school districts. The drop in the homestead property yield set by the State from \$10,160 to \$9,842, coupled with our local drop in the Common Level of Appraisal (CLA) from 99.28% to 98.29% along with our decline in estimated equalized pupils from 600.74 to 595.74 results in increased tax rates. An estimated homestead tax rate of \$1.9024 would result in a tax rate increase of \$361 on a \$400,000 home.

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Meetings

DELIBERATIVE SESSION

Monday March 5, 7:00 p.m., Tracy Hall

ALL DAY VOTING

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

Explanations of the Warrant Articles for the 2018-19 Norwich School District Annual Meeting (continued)

ARTICLE 7: In addition to the amount of money approved as necessary for the support of educational programs for the school year commencing July 1, 2018, shall the voters of the Norwich Town School District appropriate and expend \$100,000 for such purpose?

In an effort to keep tax rates stable and meet the needs of students, the administration made many tough decisions this year in building the budget, which may result in some changes to class size based on projections. After much discussion with parents, employees and the administration during the budget meeting sessions, it was decided to place a separate article on the warrant for the voters to decide whether or not to increase the Marion Cross budget by \$100,000 to be used if and when the School Board may deem it necessary. The School Board will ultimately make the decision on whether or not a need exists to change programming or employee levels.

This addition would result in education spending of \$18,571 per equalized pupil. This projected spending per equalized pupil would be 1.59% higher than spending for the current year. The addition would result in an additional increase of \$0.0174 on the projected tax rate listed in the description for Article 6 bringing it to \$1.9198, which would be 5.94% more than the current year's rate. Resulting in an additional \$69 in taxation on a \$400,000 home (\$430).

ARTICLE 8: Transact any other business that may legally come before the annual meeting of the Norwich Town 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

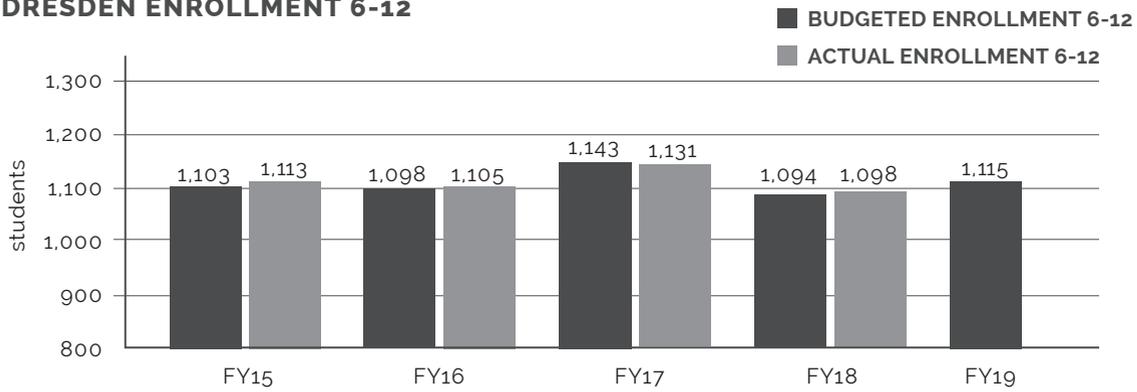
2018-19 SCHOOL YEAR

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

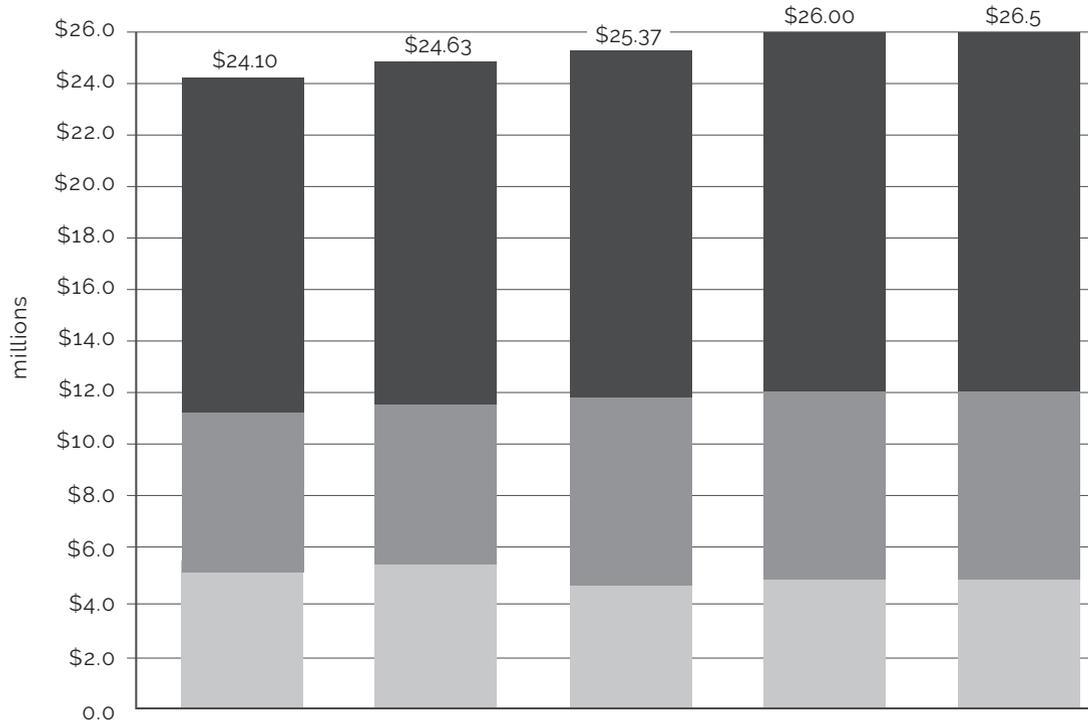
	RICHMOND MIDDLE		HANOVER HIGH	
	FY19	CHANGE	FY19	CHANGE
BUDGETED ENROLLMENTS	374	0.27%	741	2.2%
TEACHERS FTE'S	44.77	0.45%	78.41	3.4%
OTHER STAFF FTE'S	31.01	4.27%	43.98	-4.7%
TOTAL STAFF FTE'S	75.78	1.98%	122.39	0.4%

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

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

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 may vote by early ballot in Norwich. Voters desiring to vote by absentee ballot need to submit a signed request form to obtain a ballot. Voters may request a Dresden absentee ballot from the Superintendent of School's office, 41 Lebanon St, Suite 2 Hanover (603-643-6050), or from the Norwich Town Clerk's office. Forms may be returned by mail, by fax (603-643-3073), or in person. If voting in Hanover, please note the following: If the absentee voter does not elect to complete the ballot in the Superintendent's office, the ballot will be mailed to the absentee voter. In compliance with NH 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 MCS 4th grader Matilda Siri.



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

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HANOVER, NH 03755

*****ECRWSEDDM*****

Residential Customer

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