



DRESDEN SCHOOL DISTRICT

PROPOSED 2019-20 BUDGET

Administration

Jay Badams, PhD, Superintendent of Schools
Mike Lepene, Principal, Frances C. Richmond Middle School
Amanda Yates, Associate Principal, Frances C. Richmond Middle School
Justin Campbell, Principal, Hanover High School
Julie Stevenson, Dean of Students, Hanover High School
Jamie Teague, Business Administrator
Rhett Darak, Director of Student Services
Tony Daigle, Director of Facilities and Adam Reitsma, Systems Administrator

School Board Members

Neil Odell, Chair; David Sobel, Vice Chair; Kelley Hersey, Secretary
Carey Callaghan; Tom Candon; Bruce Duncan; Rick Johnson; Jim Mackall
Kelly McConnell, Lauren Morando Rhim, Jona Roberts & Dan Rockmore



Budget Guideline

The Dresden Budget Committee has attempted to balance the Dresden Community's commitment to maintaining the excellence of its schools with its desire to address concerns about the long-term affordability to its two member districts and neighbors from sending towns.

Recognizing that we are currently in the final year of a three-year contract with unions representing both district teachers and staff, and that the potential costs associated with a contract for the 2019-2020 fiscal year are as yet unknown, and further that an upturn in capital spending is actively being considered, the Committee urges rigorous fiscal discipline in the budget process.

The Committee is also cognizant of likely additional budgetary impacts that the residents of Norwich will face due to recent, and potentially upcoming, changes to the Vermont education financing system.

The Committee noted that even before incorporating any such costs, the 2019-20 Quick Model suggested the budget was already set to rise by a potential 1.33% driven by rate changes in the NH State Retirement System, a tentative 5% health care rate increase and other early projections based on historical averages and regional CPI as of August of 2.7%. A 1.33% increase reflects \$351,808. As a point of reference, each 1% increase in salaries, without offsets, will increase the overall budget by approximately 0.52%.



Enrollment Forecast

	<u>2018-19</u> <u>Projected</u>	<u>2018-19</u> <u>Actual</u>	<u>2019-20</u> <u>Projected</u>	<u>2020-21</u> <u>Projected</u>	<u>2021-22</u> <u>Projected</u>	<u>2022-23</u> <u>Projected</u>	<u>2023-24</u> <u>Projected</u>
<u>RMS</u>							
6th	87	90	61	89	76	88	77
7th	144	136	148	119	134	123	135
8th	<u>143</u>	<u>150</u>	<u>140</u>	<u>148</u>	<u>119</u>	<u>134</u>	<u>123</u>
Proj. Totals	374	376	349	356	329	345	335
	(6 Tuition)	(10 Tuit)	(6 Tuit)				
<u>HHS</u>							
9th	183	203	178	175	183	154	169
10th	172	173	203	178	175	183	154
11th	205	197	173	203	178	175	183
12th	<u>181</u>	<u>178</u>	<u>197</u>	<u>173</u>	<u>203</u>	<u>178</u>	<u>175</u>
Proj. Totals	741	751	751	729	739	690	681
	(142 Tuition)	(150 Tuit)	(146 Tuit)				

The projections above are based on October 1, 2018 actuals pushed forward. Based on 5 year historical trends, we have made an assumption of 10 additional students joining in 7th grade - some of which are usually tuitioned in and 35 tuition students being added in 9th grade. Sixth grade is solely made up of Hanover students and you can see the small cohort of 61 due in 2019-20 which puts downward pressure on enrollment projections forward as does the smaller class coming in 2021-22 of 76. The next four years of incoming Norwich 7th graders are 51-48-35-37. There may be a level of uncertainty with some of our Vermont tuition students as Act 46 consolidations play out. We currently have 74 Vermont tuition students enrolled at HHS and 8 at RMS.



Proposed Budget

No Specific Corridor - Continue Cost Vigilance

Adopted FY 18-19: \$26,500,161
Proposed FY 19-20: \$27,040,705
Increase of \$540,544

An increase of 2.04%
CPI-October 2018 2.3%



Revenues & Net Assessment

	2018-19	2019-20	\$ Change	% Change
APPROPRIATIONS				
District Wide	\$5,020,788	\$5,132,840	\$112,052	2.23%
Richmond Middle School	7,445,843	7,413,686	(32,157)	-0.43%
Hanover High School	14,033,530	14,494,179	460,649	3.28%
Total Expenditure Budget	\$26,500,161	\$27,040,705	\$540,544	2.04%
REVENUES (subtracted from expenditures to arrive at net assessment)				
Balance Carry Forward	\$590,791	\$729,065	\$138,274	23.40%
Revenues				
Sixth grade tuition	1,935,383	1,590,065	(345,318)	-17.84%
HHS tuition students	2,776,361	3,049,426	273,065	9.84%
Other Local Sources	179,000	190,000	11,000	6.15%
From Hanover Town	100,000	100,000	0	0.00%
State Sources NH	421,446	395,652	(25,794)	-6.12%
State Sources VT	17,000	17,000	0	0.00%
Other Financing Sources	0	0	0	n/a
Total Current Year Revenues	\$5,429,190	\$5,342,143	(\$87,047)	-1.60%
Total Resources Available to Offset Appropriations, Current Revenues plus Prior Year Fund Balance	\$6,019,981	\$6,071,208	\$51,227	0.85%
NET ASSESSMENT	\$20,480,180	\$20,969,497	\$489,317	2.39%
Assessed to Hanover	13,835,308	14,456,332	621,024	4.49%
Assessed to Norwich	6,644,872	6,513,165	(131,707)	-1.98%



ADM Allocation & Assessment

Assessment Data

	<u>% Share</u>	<u>Total Dresden Assmt</u>	<u>District Share</u>
Hanover Share of Tax Assessment 2019-2020	69.451%	\$20,969,497	\$14,456,332
Hanover Share of Tax Assessment 2018-2019	68.134%	\$20,480,180	\$13,835,308
Change in Assessment	1.317%	\$489,317	\$621,024
Norwich Share of Tax Assessment 2019-2020	30.549%	\$20,969,497	\$6,513,165
Norwich Share of Tax Assessment 2018-2019	31.866%	\$20,480,180	\$6,644,872
Change in Assessment	-1.317%	\$489,317	(\$131,707)

ADM Year	To Allocate Budget Year	Hanover ADM (Gr 7-12)	Norwich ADM (Gr 7-12)	Total ADM-R (Gr 7-12)	Hanover Percentage	Norwich Percentage
2017-2018	2019-20	613.8	270.0	883.8	69.451%	30.549%
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%
2005-2006	2007-08	606.5	358.3	964.8	62.863%	37.137%



Dresden District Wide

Over all district sections we have the following dynamics occurring:

- 5% increase driven in for medical insurance
- 5.7% increase in dental insurance
- NHRS: 2.54% rate increase for Teachers and a 1.88% rate decrease for employees
- Non-Union steps included and a 2% increase on Non-Union wage scale & Administrators (4)
- Contractual increases for the Service staff



Significant Budget Changes

<u>Description</u>	<u>Amount of Increase/Decrease</u>	<u>% Chg Bgt to Bgt</u>	<u>% Chg Bears on total change</u>	<u>% Chg In Bgt Line Item</u>
<i>Program Maintenance/Changes</i>				
<u><i>District Wide</i></u>				
1 School Admin Purch Profl & Tech Svcs	\$61,761	0.23%	11.43%	6.8%
<u><i>Richmond Middle School</i></u>				
2 Regular Education Teachers Salary	(\$143,804)	-0.54%	-26.60%	-5.7%
3 School Admin Payroll Tax & Benefit	(\$71,502)	-0.27%	-13.23%	-27.0%
4 Custodial Payroll Tax & Benefit	\$10,359	0.04%	1.92%	11.0%
<u><i>Hanover High School</i></u>				
5 Regular Ed Teachers Salary	\$129,752	0.49%	24.00%	2.9%
6 Regular Education Ed Assist Salary	\$39,957	0.15%	7.39%	21.0%
7 Regular Ed Tutors/Sabbatical	(\$52,783)	-0.20%	-9.76%	-72.5%
8 Regular Ed Payroll Taxes and Benefits	\$50,421	0.19%	9.33%	2.8%
9 Regular Ed Supplies	\$16,589	0.06%	3.07%	11.7%
10 Technology Salary	\$55,435	0.21%	10.26%	97.2%
11 Athletic Payroll Tax and Benefits	\$18,585	0.07%	3.44%	15.4%
12 Co-Curricular Salaries	\$24,200	0.09%	4.48%	34.2%
13 Guidance Salaries (all)	(\$40,157)	-0.15%	-7.43%	-6.1%
14 Guidance Payroll Tax and Benefits	(\$23,890)	-0.09%	-4.42%	-8.5%
15 Media Payroll Tax and Benefits	(\$29,221)	-0.11%	-5.41%	-58.8%
16 Media Purchased Property Services	\$19,000	0.07%	3.51%	1900.0%
17 Media Supplies	(\$20,335)	-0.08%	-3.76%	-27.0%
18 School Admin Salaries	\$107,322	0.40%	19.85%	13.5%
19 School Admin Payroll Tax & Benefit	(\$67,674)	-0.26%	-12.52%	-11.9%
20 Pupil Transportation - regular services	(\$26,350)	-0.10%	-4.87%	-62.7%
<i>subtotal Program Maintenance/Changes</i>	\$57,665	0.22%	10.67%	0.43%



Significant Budget Changes-continued

<u>Description</u>	<u>Amount of Increase/Decrease</u>	<u>% Chg Bgt to Bgt</u>	<u>% Chg Bears on total change</u>	<u>% Chg In Bgt Line Item</u>
<i>Special Education</i>				
21 RMS Special Education Ed Asst Salaries	\$39,241	0.15%	7.26%	10.5%
22 RMS Special Education Payroll Tax & Benefit	\$29,244	0.11%	5.41%	5.1%
23 HHS Special Education Payroll Tax & Benefit	\$64,441	0.24%	11.92%	16.8%
24 HHSSpecial Education Professional Services	\$66,130	0.25%	12.23%	89.7%
25 Special Ed Other Exp - RMS & HHS	(\$16,296)	-0.06%	-3.01%	-1.0%
<hr/>				
<i>subtotal (incl Sped Transp in Func 2700)</i>	\$182,760	0.69%	33.81%	6.1%
<i>Due to Capital/Debt</i>				
26 District Wide Debt Service	\$58,793	0.22%	10.88%	1.7%
27 RMS Site Improvements	\$32,000	0.12%	5.92%	246.2%
28 RMS Building Improvements	\$45,615	0.17%	8.44%	147.7%
29 HHS Site Improvements	\$24,500	0.09%	4.53%	66.2%
<hr/>				
<i>subtotal</i>	\$160,908	0.61%	29.77%	4.5%
<hr/>				
Subtotal of all changes listed above	\$401,333	1.51%	74.25%	
All other changes not listed	\$139,211	0.53%	25.75%	
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2019-20 Proposed Budget	\$27,040,705
Total Budget Change	\$540,544
Percent Change	2.04%



Budget Summary

District Wide

DRES - District Wide Proposed 2019-20 Budget by Function

<u>Function</u>	<u>Description</u>	<u>2018-2019</u> <u>Budget Adopted</u>	<u>2019-2020</u> <u>Proposed</u>	<u>Incr-Decr</u>	<u>Percent Diff</u>
1100	Volunteer Coord/District Technology	\$43,017	\$39,839	(\$3,178)	-7.39%
2300	School Board and SAU Services	\$966,044	\$1,027,737	\$61,693	6.39%
2400	Interschool Delivery Service	\$2,335	\$2,435	\$100	4.28%
2600	Building Maintenance & Utilities	\$531,988	\$526,632	(\$5,356)	-1.01%
5000	Debt Service	\$3,477,404	\$3,536,197	\$58,793	1.69%
Totals		\$5,020,788	\$5,132,840	\$112,052	2.23%

Major Changes:

- SAU70 Assessment - increase \$61,761
- Personnel Changes - Salaries decrease (\$8,919) & Benefits increase \$24,760
- General Liability Insurance - decrease (\$16,864)
- Construction Bond Principal payments are accelerating - increase \$58,793



Budget Summary

District Wide

DRES - District Wide Proposed 2018-19 Budget by Object

<u>Object</u>	<u>Description</u>	<u>2017-2018</u> <u>Budget Adopted</u>	<u>2018-2019</u> <u>Proposed</u>	<u>Incr-Decr</u>	<u>Percent</u> <u>Diff</u>
1XX	Salaries - VC, SB & BM	\$386,053	\$377,307	(\$8,746)	-2.27%
2XX	Payroll Tax & Benefits	\$132,326	\$151,834	\$19,508	14.74%
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	\$938,262	\$1,000,023	\$61,761	6.58%
4XX	Purch Prof & Tech Svcs	\$16,835	\$16,935	\$100	0.59%
5XX	Insurance/Communication	\$75,402	\$58,638	(\$16,764)	-22.23%
6XX	Supplies	\$5,900	\$3,700	(\$2,200)	-37.29%
730	Property/Equipment	\$16,000	\$16,000	\$0	0.00%
8XX	Dues/Fees/Debt-Int	\$1,662,540	\$1,798,354	\$135,814	8.17%
9XX	Interfund/Debt-Princ	\$1,777,764	\$1,700,343	(\$77,421)	-4.35%
Totals		\$5,020,788	\$5,132,840	\$112,052	2.23%



Richmond Middle School Proposed Staffing 2019-20	FY 18-19 Approved FTE	FY 19 Actual FTE	FY 19-20 Proposed FTE	Differ in FTE
Regular Ed Teachers				
<i>Total Account</i>	32.67	32.27	31.13	-1.54
Regular Ed Assistants				
<i>Total Account</i>	3.54	3.54	3.54	
Regular Ed Tutors				
<i>Total Account</i>	0.27	0.27	0.27	
Computer Technician				
<i>Total Account</i>	1.00	1.00	1.00	
Special Education Teachers				
<i>Total Account</i>	7.20	7.20	7.20	
Speech Language Therapists				
<i>Total Account</i>	0.80	0.80	0.80	
Physical Therapists				
<i>Total Account</i>	0.10	0.10	0.10	
Spec Ed Assts				
<i>Total Account</i>	15.00	14.00	16.00	1.00
Guidance				
<i>Total Account</i>	2.00	2.00	2.00	
Health/Nursing				
<i>Total Account (.20 E.A.)</i>	1.20	1.20	1.20	
Library				
<i>Total Account (1.0 E.A.)</i>	2.00	2.00	2.00	
School Administration				
<i>Total Account</i>	2.00	2.00	2.00	
Office Support				
<i>Total Account</i>	3.50	3.50	3.50	
Operation & Maintenance of Plant				
<i>Total Account</i>	4.50	4.50	4.50	
MIDDLE SCHOOL TOTALS	75.78	74.38	75.24	-0.54



RMS Budget Summary

Major Changes:

- FTE decreases in Regular Ed and increases in Special Ed project a total decrease of (.54) or (\$88,685) along with other changes for a total decrease in salaries & benefits of (\$122,432)
- Online Tech Services are decreasing (\$4,067) while Contracted Services are increasing \$7,000
- K-12 Curriculum Stipend Expense has been removed to the SAU budget (\$3,600)
- Building & Site Improvements budgeting an increase of \$77,615

DRES - RMS Proposed 2019-20 Budget by Object

<u>Object</u>	<u>Description</u>	<u>2018-2019</u> <u>Budget Adopted</u>	<u>2019-2020</u> <u>Proposed</u>	<u>Incr-Decr</u>	<u>Percent</u> <u>Diff</u>
110	Teacher & Specialist Salaries	\$3,400,175	\$3,245,651	(\$154,524)	-4.54%
1XX	Other Salaries	\$1,178,610	\$1,220,614	\$42,004	3.56%
2XX	Payroll Tax & Benefits	\$2,090,356	\$2,080,444	(\$9,912)	-0.47%
235	Retiree Wages/Benefits	\$14,974	\$13,910	(\$1,064)	-7.11%
240	Staff Development	\$72,584	\$67,984	(\$4,600)	-6.34%
3XX	Purchased Professional & Technical Svcs	\$82,664	\$90,076	\$7,412	8.97%
4XX	Purchased Property & Maint Svcs	\$212,489	\$298,633	\$86,144	40.54%
5XX	Transportation, Travel & Communications	\$48,304	\$51,564	\$3,260	6.75%
6XX	Supplies, Books, Parts, Software, Utilities	\$228,446	\$224,864	(\$3,582)	-1.57%
730	Property/Equipment Purchases	\$90,816	\$93,456	\$2,640	2.91%
8XX	Dues/Fees/Debt	\$1,425	\$1,490	\$65	4.56%
9XX	Transfers - Capital/Spec Projects/Food	\$25,000	\$25,000	\$0	0.00%
Totals		\$7,445,843	\$7,413,686	(\$32,157)	-0.43%



RMS Budget Summary

Major Changes:

- FTE decreases in Regular Ed and increases in Special Ed project a total decrease of (.54) or (\$88,685) along with other changes for a total decrease in salaries & benefits of (\$122,432)
- Online Tech Services are decreasing (\$4,067) while Contracted Services are increasing \$7,000
- K-12 Curriculum Stipend Expense has been removed to the SAU budget (\$3,600)
- Building & Site Improvements budgeting an increase of \$77,615

DRES - RMS Proposed 2019-20 Budget by Function

<u>Function</u>	<u>Description</u>	<u>2018-2019</u> <u>Budget Adopted</u>	<u>2019-2020</u> <u>Proposed</u>	<u>Incr-Decr</u>	<u>Percent</u> <u>Diff</u>
11XX	Regular Education	\$3,936,801	\$3,789,939	(\$146,862)	-3.73%
12XX	Special Education & ESL	\$1,585,872	\$1,658,844	\$72,972	4.60%
14XX	Co-Curricular	\$39,550	\$40,455	\$905	2.29%
21XX	Guidance & Health Services	\$360,364	\$367,571	\$7,207	2.00%
22XX	Curriculum/Staff Development, Media/Library	\$275,458	\$272,022	(\$3,436)	-1.25%
24XX	School Administration	\$623,941	\$561,426	(\$62,515)	-10.02%
26XX	Building Maintenance & Custodial	\$527,668	\$545,965	\$18,297	3.47%
27XX	Transportation Services	\$27,304	\$30,964	\$3,660	13.40%
4XXX	Building & Site Improvements	\$43,885	\$121,500	\$77,615	176.86%
5XXX	Debt Service & Transfers	\$25,000	\$25,000	\$0	0.00%
Totals		\$7,445,843	\$7,413,686	(\$32,157)	-0.43%



RMS Budget Summary

DRES - RMS Proposed 2019-20 Budget by Object

<u>Object</u>	<u>Description</u>	<u>2018-2019</u> <u>Budget Adopted</u>	<u>2019-2020</u> <u>Proposed</u>	<u>Incr-Decr</u>	<u>Percent</u> <u>Diff</u>
110	Teacher & Specialist Salaries	\$3,400,175	\$3,245,651	(\$154,524)	-4.54%
1XX	Other Salaries	\$1,178,610	\$1,220,614	\$42,004	3.56%
2XX	Payroll Tax & Benefits	\$2,090,356	\$2,080,444	(\$9,912)	-0.47%
235	Retiree Wages/Benefits	\$14,974	\$13,910	(\$1,064)	-7.11%
240	Staff Development	\$72,584	\$67,984	(\$4,600)	-6.34%
3XX	Purchased Professional & Technical Svcs	\$82,664	\$90,076	\$7,412	8.97%
4XX	Purchased Property & Maint Svcs	\$212,489	\$298,633	\$86,144	40.54%
5XX	Transportation, Travel & Communications	\$48,304	\$51,564	\$3,260	6.75%
6XX	Supplies, Books, Parts, Software, Utilities	\$228,446	\$224,864	(\$3,582)	-1.57%
730	Property/Equipment Purchases	\$90,816	\$93,456	\$2,640	2.91%
8XX	Dues/Fees/Debt	\$1,425	\$1,490	\$65	4.56%
9XX	Transfers - Capital/Spec Projects/Food	\$25,000	\$25,000	\$0	0.00%
Totals		\$7,445,843	\$7,413,686	(\$32,157)	-0.43%



Hanover High School Proposed Staff - Dec.13 2019-2020	FY 18-19 Approved FTE	FY19 Act FTE	FY 20 Principal Request	Differ in FTE
Regular Ed Tchrs				
<i>Account Total</i>	57.00	56.70	57.90	0.90
Regular Ed Assts				
<i>Account Total</i>	6.85	7.30	8.85	2.00
Sabbatical Repl				
<i>Account Total</i>	0.00	0.00	0.00	0.00
Computer Technician				
<i>Total Account</i>	1.00	1.00	2.00	1.00
Spec Ed Tchrs				
<i>Total Account</i>	7.60	8.00	8.00	0.40
Speech & Language Pathology				
<i>Total Account</i>	0.20	0.20	0.40	0.20
Special Ed Therapists				
<i>Total Account</i>	0.13	0.13	0.13	0.00
Spec Ed Assts				
<i>Total Account</i>	12.50	10.74	12.50	0.00
Spec Ed Tutor				
<i>Total Account</i>	0.21	0.21	0.21	0.00
English as a 2nd Language				
<i>Total Account</i>	0.20	0.20	0.20	0.00
Athletics				
<i>Total Account</i>	3.00	3.00	3.00	0.00
Guidance				
<i>Total Counselors</i>	6.60	6.60	6.60	0.00
<i>Registrar & Ed Asst</i>	2.00	1.00	1.00	-1.00
Health/Nursing				
<i>Total Nurses</i>	1.40	1.40	1.40	0.00
<i>Nurse Asst</i>	0.40	0.00	0.00	-0.40
Library/Media				
<i>Total Media Specialist</i>	1.00	1.00	1.00	0.00
<i>Media Asst</i>	2.00	2.14	2.14	0.14
School Admin Office				
<i>Total Accoun -Administrators</i>	2.00	2.00	2.00	0.00
<i>Total Account-Admin Support</i>	4.30	5.60	5.60	1.30
<i>Total Account-Security&SServ</i>	1.00	2.00	2.00	1.00
Department Coords				
<i>Total Account Reg Ed</i>	3.20	3.20	3.20	0.00
<i>Total Account Spec Ed</i>	0.40	0.40	0.40	0.00
Custodial				
<i>Total Account</i>	8.40	8.40	8.40	0.00
HIGH SCHOOL TOTAL	121.39	121.22	126.93	5.54



HHS Budget Summary

Major Changes:

- FTE changes in Regular Ed, Special Ed and Accounts Payable realms project a total FTE increase of 5.54; Turnover savings in Guidance; CoCurricular Increases - \$245,370
- Regular Education curriculum and textbook updates - increase \$16,516
- Technology increases in Online Services \$13,432 and Equipment \$14,697
- Special Education contracted services: Psych \$40,000; OT \$15,500; Other \$17,200
- Media: Equipment updates \$27,075; Travel & Training \$8,700; Books/Mags/Soft (\$22,685)
- Site & Building Improvements budgeting an increase of \$24,500 and \$9,600

DRES - HHS Proposed 2019-20 Budget by Function

<u>Function</u>	<u>Description</u>	<u>2018-2019</u> <u>Budget Adopted</u>	<u>2019-2020</u> <u>Proposed</u>	<u>Incr-Decr</u>	<u>Percent</u> <u>Diff</u>
11XX	Regular Education	\$7,203,669	\$7,493,995	\$290,326	4.03%
12XX	Special Education	\$1,435,816	\$1,544,061	\$108,245	7.54%
13XX	Vocational Education	\$99,600	\$102,591	\$2,991	3.00%
14XX	Co-Curricular	\$848,493	\$923,450	\$74,957	8.83%
21XX	Guidance & Health Services	\$1,101,655	\$1,038,493	(\$63,162)	-5.73%
22XX	Curriculum/Staff Development, Media/Library	\$408,395	\$388,512	(\$19,883)	-4.87%
24XX	School Administration	\$1,449,948	\$1,490,996	\$41,048	2.83%
26XX	Building Maintenance & Custodial	\$1,025,627	\$1,044,746	\$19,119	1.86%
27XX	Transportation Services	\$318,127	\$298,835	(\$19,292)	-6.06%
4XXX	Building & Site Improvements	\$104,400	\$138,500	\$34,100	32.66%
5XXX	Debt Service & Transfers	\$37,800	\$30,000	(\$7,800)	-20.63%
Totals		\$14,033,530	\$14,494,179	\$460,649	3.28%



HHS Budget Summary

DRES - HHS Proposed 2019-20 Budget by Object

<u>Object</u>	<u>Description</u>	<u>2018-2019</u> <u>Budget Adopted</u>	<u>2019-2020</u> <u>Proposed</u>	<u>Incr-Decr</u>	<u>Percent</u> <u>Diff</u>
110	Teacher Salaries	\$6,259,781	\$6,381,119	\$121,338	1.94%
1XX	Other Salaries	\$2,143,023	\$2,277,494	\$134,471	6.27%
2XX	Payroll Tax & Benefits	\$3,327,516	\$3,410,731	\$83,215	2.50%
235	Retiree Wages/Benefits	\$119,506	\$58,217	(\$61,289)	-51.29%
240	Staff Development	\$104,749	\$106,149	\$1,400	1.34%
29X	Public Relations	\$18,770	\$25,760	\$6,990	37.24%
3XX	Purchased Professional & Technical Svcs	\$121,665	\$184,565	\$62,900	51.70%
4XX	Purchased Property & Maint Svcs	\$699,145	\$796,812	\$97,667	13.97%
5XX	Transportation, Travel & Communications	\$310,151	\$302,159	(\$7,992)	-2.58%
56X	Tuition - Vocational	\$99,600	\$102,591	\$2,991	3.00%
6XX	Supplies, Books, Parts, Software, Utilities	\$499,323	\$495,877	(\$3,446)	-0.69%
730	Property/Equipment	\$255,706	\$285,649	\$29,943	11.71%
8XX	Dues/Fees/Debt	\$36,795	\$37,056	\$261	0.71%
9XX	Transfers - Capital/Spec Projects/Food	\$37,800	\$30,000	(\$7,800)	-20.63%
Totals		\$14,033,530	\$14,494,179	\$460,649	3.28%



Other Warrant Articles for Consideration:

- Hanover/Dresden Teacher's Union agreement - TA reached; Year One Dresden \$101,814
- Hanover/Dresden Support Staff Union agreement - TA reached; Year One Dresden \$23,221
- Drainage Project at HHS, Phase 2 - 2019/20 or 2020/21?
- Turf Carpet Replacement - 2019/20, lease or borrow?