

# DRESDEN SCHOOL DISTRICT

## PROPOSED 2020-21 BUDGET

### Administration

Jay Badams, PhD, Superintendent of Schools  
Tim Boyle, Principal, Frances C. Richmond Middle School  
Anissa Morrison, Associate Principal, Frances C. Richmond Middle School  
Janice Starkey, Financial Assistant, Frances C. Richmond  
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 Joshua Mulloy, Director of Technology

### School Board Members

Neil Odell, Chair; David Sobel, Vice Chair; Kim Hartmann, Secretary  
Tom Candon; Kelley Hersey; Jonathan Hunt; Rick Johnson; Ben Keeney  
Jim Mackall; Kelly McConnell, Lauren Morando Rhim & Dan Rockmore



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# A word of gratitude . . .



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# Budgetary Analysis

- ✧ **Overview**
- ✧ **Key Considerations and Decisions**
- ✧ **Results & Initiatives**



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# Overview

EXPENDITURES



(REVENUES)



NET ASSESSMENT



TOWN ASSESSMENTS



TOWN TAX RATES\*



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# Overview



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# Budget Guideline

**August/September 2019 - increase not to exceed 2.35%**

## Known factors

- ✧ \*Settled Union agreements: 2% on base, step advancements, coupled with turnover = 2.2% incr.
- ✧ \*Benefit increases projected at 0.36% include premium increases, associated taxes, NHRS  
(**early elections** for health **were keeping** this number low)
- ✧ \*SAU 70 assessment, projected at 13.49%, addition of Asst. Superintendent, 2% COLA
- ✧ \*Inflation assumed for all “other program expenses” at June 2019 CPI 1.60%

**Does not include any program improvements or additions.**



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# Budgeted Expenditures Proposal\*

**\$27,803,976**

**budget increase \$849,953**

**3.15%**

\*Includes Article #2 Officer Salaries of \$11,667



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# Budgeted Revenues & Net Assessment

**Revenues \$6,587,076**

**Net Assessment \$21,216,900**

**2.04% Increase**



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# Assessment Summary & Estimated Tax Rates

<b>NET ASSESSMENT</b>	<b>2019-20</b>	<b>2020-21</b>	<b>\$ Change</b>	<b>% of Change</b>
<b>TOWN</b>	<b>\$20,792,060</b>	<b>\$21,216,900</b>	<b>\$424,840</b>	<b>2.04%</b>
Assessed to Hanover	14,305,099	14,459,628	154,529	1.08%
Assessed to Norw ich	6,486,961	6,757,272	270,311	4.17%
<b>Assessment Data</b>				
		<b>% Share</b>	<b>Total Dresden Assmt</b>	<b>District Share</b>
Hanover Share of Tax Assessment 2020-2021		68.658%	\$21,216,900	\$14,459,628
Hanover Share of Tax Assessment 2019-2020*		69.321%	\$20,792,060	\$14,305,099
Change in Assessment		-0.663%	\$424,840	\$154,529
Norw ich Share of Tax Assessment 2020-2021		31.342%	\$21,216,900	\$6,757,272
Norw ich Share of Tax Assessment 2019-2020*		30.679%	\$20,792,060	\$6,486,961
Change in Assessment		0.663%	\$424,840	\$270,311

<b>Town &amp; Valuation Rate</b>	<b>2020-21</b>	<b>\$ of Change</b>	<b>% of Change</b>
Hanover - rate per \$1,000	\$12.53	\$0.31	2.54%
Norw ich - rate per \$100	\$1.9111	\$0.1043	5.77%

**Tax Rate Projections for both towns may change due to a number of factors including changes in grand lists, legislation in both states and projected revenues which for NH are finalized in the fall.**



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# Enrollment Forecast



## Dresden 5 year Enrollment Projections - October 1, 2019

	<u>2019-20</u> <u>Projected</u>	<u>2019-20</u> <u>Actual</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>2024-25</u> <u>Projected</u>
<b><u>RMS</u></b>							
6th	61	76	92	74	88	83	79
7th	138	144	142	143	135	152	149
8th	140	140	144	142	143	135	142
<b>Projected Totals</b>	<b>339</b>	<b>360</b>	<b>378</b>	<b>359</b>	<b>366</b>	<b>370</b>	<b>370</b>
		(5 Tuition)					
<b><u>HHS</u></b>							
9th	178	181	175	179	177	178	170
10th	203	212	181	175	179	177	178
11th	173	159	212	181	175	179	177
12th	197	190	159	212	181	175	179
<b>Projected Totals</b>	<b>751</b>	<b>742</b>	<b>727</b>	<b>747</b>	<b>712</b>	<b>709</b>	<b>704</b>
		(138 Tuition)					

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# Staffing Changes - RMS

<u>Certified Staff</u>	<u>Ratified 2019-20</u>	<u>Requested 2020-21</u>	<u>Budgeted Difference</u>
Regular Ed Teachers	31.33	33.13	1.80
Special Ed Teachers	7.20	7.20	0.00
Other Certified Staff	4.90	5.00	0.10
<b>Total Certified Staff</b>	<b>43.43</b>	<b>45.33</b>	<b>1.90</b>
<u>Other Staff</u>			
School Admin. Office	5.50	5.50	0.00
Regular Ed Aides	3.81	3.81	0.00
Special Ed Aides/Tutors	16.00	15.00	(1.00)
Guidabce, Library & Tech Asst	2.20	2.20	0.00
Custodial Staff	4.50	4.50	0.00
<b>Total Other Staff</b>	<b>32.01</b>	<b>31.01</b>	<b>(1.00)</b>
<u>Total Overall Staff</u>	<u>75.44</u>	<u>76.34</u>	<u>0.90</u>



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# RMS Budget Reductions & Requests – not included

- Reduction of FTE in special education support - \$37,634
- Library Shelving Redesign - \$55,807
- Interior Painting - \$15,000
- Cart of Chromebooks - \$19,600
- VRE Cart - \$10,000
- Cart of Ipads - \$6,000
- 3D Printers and Supplies - \$6,450
- Auditorium Equipment Upgrades - \$3,750
- Many other smaller requests for field trips, equipment, etc.



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# Staffing Changes - HHS



<u>Certified Staff</u>	<u>Ratified 2019-20</u>	<u>Actual 2019-20</u>	<u>Requested 2020-21</u>	<u>Budgeted Difference</u>	<u>Unbudgeted Difference</u>
Regular Ed Teachers	57.70	58.40	57.20	-0.50	-0.70
Special Ed Teachers	7.60	8.25	7.60	0.00	-0.65
Other Certified Staff	13.33	13.33	11.93	-1.40	
<b>Total Certified Staff</b>	<b>78.63</b>	<b>79.98</b>	<b>76.73</b>	<b>-1.90</b>	<b>-1.35</b>
<u>Other Staff</u>					
School Admin. Office	9.60	9.60	10.60	1.00	
Regular Ed Aides	7.85	7.85	7.68	-0.17	
Special Ed Aides/Tutors	12.71	12.71	12.71	0.00	
Athletic Dir & Staff	3.00	3.00	3.00	0.00	
Guidabce, Library & Tech Asst	5.14	5.14	4.71	-0.43	
Custodial Staff	8.40	8.40	8.40	0.00	
<b>Total Other Staff</b>	<b>46.70</b>	<b>46.70</b>	<b>47.10</b>	<b>0.40</b>	<b>0.00</b>
<b>Total Overall Staff</b>	<b>125.33</b>	<b>126.68</b>	<b>123.83</b>	<b>-1.50</b>	<b>-1.35</b>

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# HHS Budget Reductions & Requests – not included

- Reductions in Staffing due to enrollment and program review – both in regular and special education instruction \$122,947
- Review of Sport Teams Anticipated Participation (JV Hockey)- \$15,000
- Classroom Furniture - \$36,000
- Branding and Logo Design - \$17,750
- Weight Room Retrofit - \$85,000
- Athletic Uniform Replacement Cycle - \$28,000
- Wifi access point upgrades and replacement \$100,000
- Expanded Training for Tech Staff - \$17,750
- Many other smaller requests for texts, field trips, etc.



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# Budget Summary

<u>EXPENSES</u>	<u>RICHMOND MIDDLE</u>		<u>HANOVER HIGH</u>	
	<u>FY21</u>	<u>Incr/(Decr)</u>	<u>FY21</u>	<u>Incr/(Decr)</u>
Regular Instruction	\$3,966,234	\$312,793	\$7,154,382	\$48,486
Technology	186,195	(13,459)	427,502	80,554
Special Education	1,727,510	68,284	1,500,372	(7,958)
Vocational Education	n/a	n/a	102,591	-
Co-Curricular	40,923	468	940,792	22,105
Student Support Services	385,585	17,560	1,072,910	24,972
Staff Support Services	280,855	9,053	385,077	154
School Administration	583,920	8,796	1,555,957	47,945
Operation & Maint of Plant	564,064	25,732	1,164,861	134,172
Transportation	29,465	(1,499)	219,684	340
Site & Bldg Improvements	50,250	(71,250)	130,500	(8,000)
Interfund Transfer Out	18,000	(7,000)	30,000	-
<b>TOTALS</b>	<b>\$7,833,000</b>	<b>\$349,477</b>	<b>\$14,684,628</b>	<b>\$342,770</b>
Percent of Change		4.67%		2.39%

Adjusted to actual based on budgets as ratified and reported to the State education agencies which may include budgetary transfers

<u>EXPENSES</u>	<u>DISTRICT WIDE</u>	
	<u>FY21</u>	<u>Incr/(Decr)</u>
Coord of Volunteers	\$11,867	\$1,028
Comp Techn	16,500	(12,500)
School Bd Svcs	65,787	3,073
Supt Services	1,097,670	130,212
Bldg Maintenance	512,374	(10,060)
Debt Service	3,582,150	45,953
<b>TOTALS</b>	<b>\$5,286,348</b>	<b>\$157,706</b>
Percent of Change		3.08%

<u>RECAP</u>		
District Wide	\$5,286,348	\$157,706
Richmond Middle	\$7,833,000	\$349,477
Hanover High	\$14,684,628	\$342,770
<b>TOTALS</b>	<b>\$27,803,976</b>	<b>\$849,953</b>
Percent of Change		3.15%



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# Strategic Planning Initiative

- ✧ Curriculum Audit
- ✧ Facilities Condition Audit
- ✧ Portrait of a Graduate
- ✧ Smarter School Spending



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# Richmond Middle School Per Pupil Cost

NH DOE PPC	FY10		FY19	
Rank	6		9	
Next School Above	Lebanon	\$16,623	Profile	\$20,324
<b>Richmond Middle School</b>		<b>\$16,553</b>		<b>\$20,169</b>
Next School Below	Kearsarge	\$16,053	Hampstead	\$19,960
State Average		\$12,214		\$15,490
% Above State Average	35.5%		30.2%	

Current Population: October 2019 -360 students; when 19-20 budget was built - 339  
 Rankings & Averages based 62 middle schools; Moultonborough highest PPC at \$34,255  
 RMS top 15th percentile, group range \$19,960 to \$34,255, average is \$23,687  
 Lebanon ranked #7 with a PPC of \$20,904; Lyme & Mascoma are not listed



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# Richmond Middle School Extracurricular Activities & Clubs

RMS After School Study (Coordinator: Mr. Lacrosse) M, T, TH 3-5p in the LMC  
AM Open Gym (Advisors: Mr. Atkinson and Mr. Boyle)  
Classic Film Appreciation Club (Advisor: Mr. Alloway)  
"Comida y Conversación" (Advisors: Sra. Swartz y Sra. Mills)  
"Déjeuner et Conversation" (Advisor: Mrs. Goodling)  
Library Advisory Board (Advisor: Mrs. Putnam-Pouliot)  
SAGE (Advisor: Mrs. Putnam-Pouliot and Ms. Wood)  
Math Team (Advisor: Mr. Kitzmiller)  
Model United Nations (Advisor: Ms. Fisher and Mr. Ivanovski)  
Quiz Bowl Team (Advisor: Mrs. Lovejoy)  
RMS Spring Play (Advisor: Ms. Emmerton)  
Robotics (Advisor: Mrs. Warkentien)  
Student Council (Advisor: Mr. Lacrosse, Mrs. Warkentien)  
Talent Shows (Advisor: Mr. Lacrosse)  
Yearbook Club (Advisors: Ms. Ellis and Mrs. Bates)



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# Hanover High School Per Pupil Cost

NH DOE PPC	FY10		FY19	
Rank	19		23	
Next School Above	Oyster Rvr	\$15,217	Lisbon Reg.	\$19,874
<b>Hanover High School</b>		<b>\$14,800</b>		<b>\$19,792</b>
Next School Below	Portsmouth	\$14,710	Wilton-Lynd.	\$19,712
State Average		\$12,036		\$16,215
% Above State Average	23.0%		22.1%	

Current Population: October 2019 - 742 students; when 19-20 budget was built - 751  
 Rankings & Averages based on 73 high schools; Pittsburg has the highest PPC at \$36,659  
 HHS in top 31st percentile, group range \$19,712 to \$36,659, average is \$23,038  
 Mascoma Valley ranked #11- PPC of \$22,245 and Lebanon ranked #19 - PPC of \$20,457

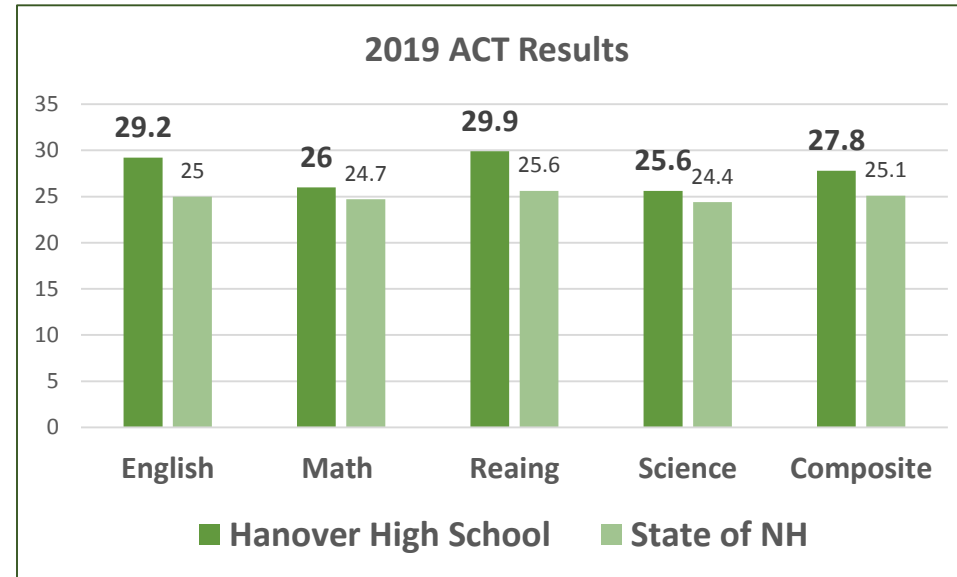
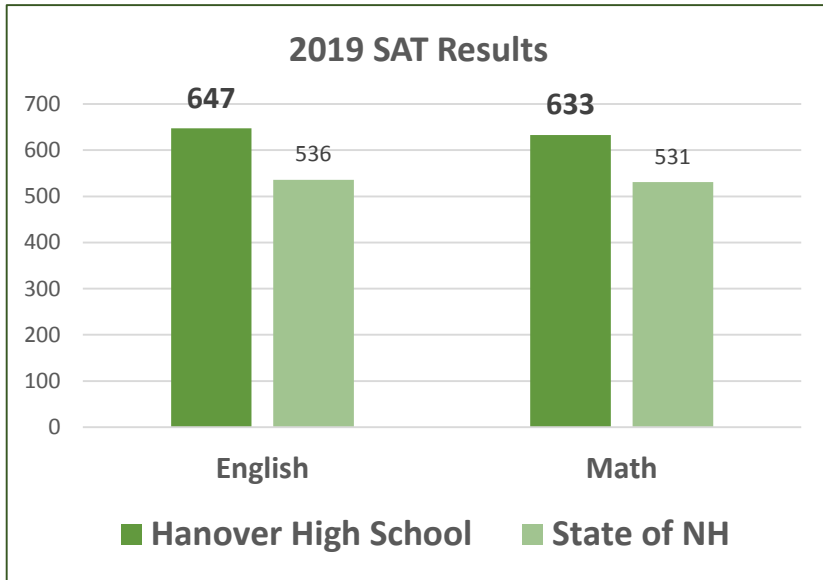


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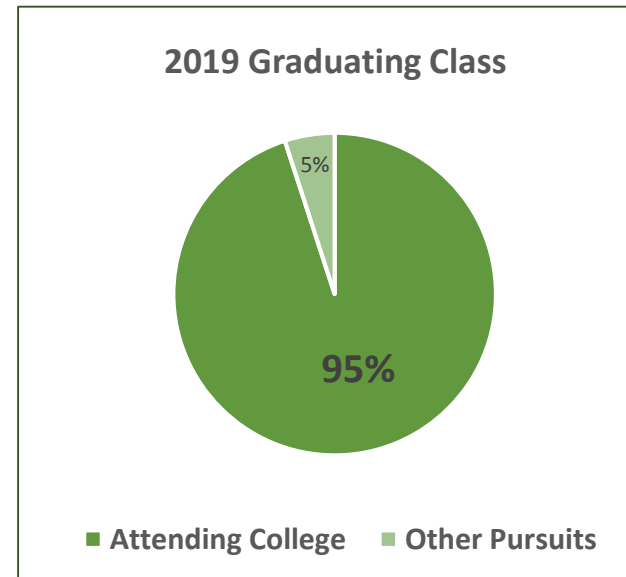


# HHS Student Achievements



## National Merit Scholarships (2019)

- Commended 26
- Semifinalists 14
- Finalists 14
- Merit Scholarship Recipients 1



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# HHS Enrichment Activities

## Just a small sampling

- ✧ Acapella
- ✧ Amnesty International
- ✧ Animal Club
- ✧ Astronomy Club
- ✧ Book Club
- ✧ Chess Club
- ✧ Ecosystems Mgmt Club
- ✧ Entrepreneurial Club
- ✧ Forensics Club
- ✧ Hanover Hebrew Club
- ✧ Haiti Club
- ✧ International Club
- ✧ Libertarian Club
- ✧ Micro Finance Club
- ✧ Mindfulness Activity Club
- ✧ Mokagraphia
- ✧ Pen of Iron
- ✧ Rainbow Alliance
- ✧ Photography Club
- ✧ Relaxation Station
- ✧ Russian Club
- ✧ Sead
- ✧ She's the First
- ✧ Spanish Club
- ✧ Spirit Club
- ✧ Student to Student
- ✧ Suicide Awareness
- ✧ Supernatural Club



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