

2017-2018 Dresden School District Budget Guidelines

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 the challenges of current economic conditions. Accordingly, the Committee recommends an increase of the 2017-2018 expenditures budget within a corridor of 1.75-2.75%, noting that the effect of the following four cost factors would result in a budget increase of approximately 2.3%:

- 2.35% salary increases from the 2017-2018 cost of both steps and base increases, moderated by a relatively flat benefit change (excluding retirement impact below) owing to changes in healthcare plans reached in the contract settlement last year and approved by District voters via warrant article;
- 4.7% increase in estimated Dresden special education costs;
- 1.1% increase in all other expenses, which reflects recent regional CPI increases; and
- \$150,000 approximate impact of a rate increase (10.8% estimate) from NH State Retirement System.

The four factors described above do not include the cost of program improvements, including those associated with the rollout of initiatives from the HHS strategic planning process. The Board will consider program improvements presented by administrators in October.

The Committee also supports the continuing efforts of the administration to implement measurable, long-term cost-savings initiatives. To this end, the administration should be given the opportunity and be encouraged to implement programs that, though they may increase the budget in the short term, will lead to lower costs in the future.