

Dresden District School Board Budget Presentation Overview

December 20, 2016

To: Dresden School Board

From: Jamie Teague, Business Administrator on behalf of the Dresden Administration

Re: Proposed 2017-2018 Dresden Budget – Major Changes

As you know the Dresden Budget is built in 3 distinct sections, District Wide, Richmond Middle School (RMS) and Hanover High School (HHS). The District Wide budget is mainly built by the maintenance side of the administration along with input from the Superintendent's office. The school budgets are built by Principal Lepene and Principal Campbell along with help from their Administrative Assistants and Lead Teacher groups as well as input from the other departments. We have been asked this year to build the budget with all of our aspirations built in and are presenting this to you tonight for your review. We are bringing this to you in advance of the January meeting in an effort to research as many questions as possible prior to that session.

There were 2 very large drivers of increases for this year's budget which include the NH Retirement System rates which increased for Teachers by 10.78% and other staff by 1.88%. Approximately 1/3 of the Dresden staff participate in the NHRS. The other large proposed increase is NH Insurance Trusts not to exceed maximum rate increase guarantee of 17.34%. While we fully expect this rate to decrease from 8-10%, we cannot guarantee that until March so the budgets have been built with this rate. It is our hope to make a list of all budget adjustments, so we can restore any changes when the rate adjusts. In the current projection Salary and Benefits make up 70.3% of the total proposed budgets.

Large Changes include:

District Wide

Superintendent Services	\$51,382	Additional Technology Asst.
Benefits Adjustments – Maint.	(\$27,286)	Changes in Coverage Levels
Debt Service Changes	\$71,377	Payment Changes

Richmond Middle School

Salary Changes	(\$7,753)	Changes in FTE and Turnover
Health Increases	\$74,050	Rate increase w/be \$162,246 but was offset by changes in personnel
NHRS Rate Increases	\$30,294	Due to rate changes
Contracted Specialist Services	(\$11,375)	Savings in SPED & Assemblies
Contracted Maint. Services	\$28,560	Copiers, Grounds Maint, Online
Field Trips	\$5,405	Aspirational

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Supplies & Books	\$4,843
Equipment	(\$4003) One time purchases prior yr
Transfer to Food-F&R	\$3,000

Hanover High School

Salary Changes	\$387,546	Increases in FTE's, Union agreements, Changes in Personnel, Lanes, Steps, etc.
Health Increases	\$310,203	Rate increases and level changes
NHRS Rate Increases	\$31,387	Due to rate changes
Contracted Services	\$9,320	Specialist and Speakers
Contracted Maint. Services	\$115,180	Site Improvements, Fields
Travel and Field Trips, Misc	(\$12,339)	
Supplies, Books, Repairs	\$30,370	
Equipment	(\$31,288)	Lease Agreements, one time
Dues & Subscriptions	\$5,857	
Transfers to Food-F&R	\$12,800	

We look forward to discussing the proposed 17-18 Dresden Budget in more depth at our upcoming meetings scheduled for January 10, 17 & 24 at 7 pm in the High School Library. Please do not hesitate to contact us ahead of time, my email address is jamieteague@sau70.org and by phone at 603-643-6050, ext. 2008.