



DRESDEN SCHOOL DISTRICT

PROPOSED 2017-18 BUDGET

Administration

Franklyn G. Bass, 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 District

Tony Daigle, Director of Plant and Adam Reitsma, Director of Technology

Rhett Darak, Special Education Director

Amy Tarallo, Director of Curriculum, Instruction, and Assessment



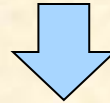
Three Views on the Budget:

- 1) Overview
- 2) Detailed View
- 3) Long Term View

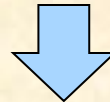


OVERVIEW:

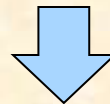
SPENDING



NET ASSESSMENT



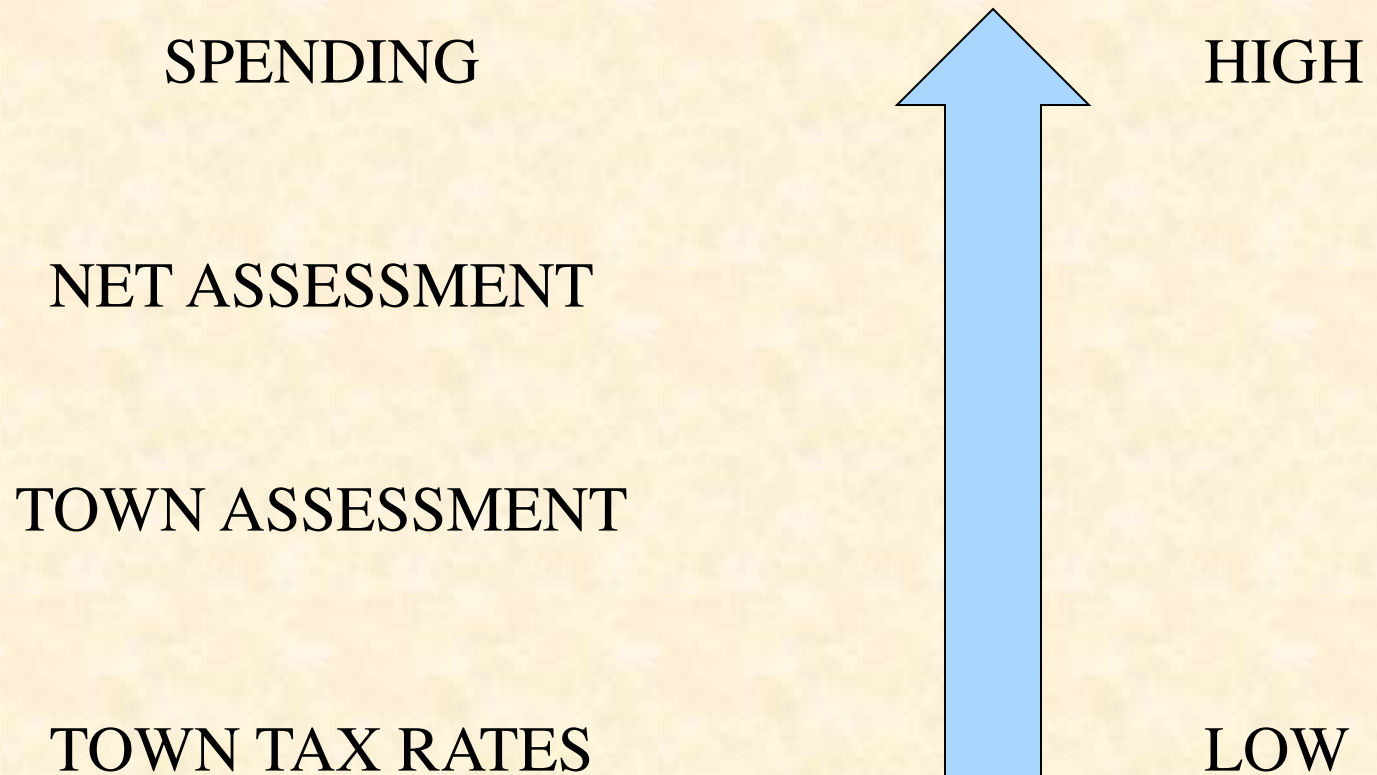
TOWN ASSESSMENT



TOWN TAX RATES



SCHOOL BOARD CONTROL





Budget Guideline

Maintain the overall budget to budget increase to between 1.75% and 2.75%.

This budget proposal, represents a 2.5% increase which includes the School District Officer salaries amount in Article 3 of \$11,236.



Dresden Budget Net Assessment

FY17: \$19,705,165

FY18: \$20,539,914

4.2% Increase



Budget Summary

APPROPRIATIONS	2016-2017 Revised	2017-2018 Proposed	\$ Change	% Change
District Wide	\$5,032,431	\$5,010,935	(\$21,496)	-0.4%
Richmond Middle School	7,220,365	7,272,588	52,223	0.7%
Hanover High School	13,122,468	13,721,254	598,786	4.6%
<i>plus Contracts</i>				
Total Expenditure Budget	\$25,375,264	\$26,004,777	\$629,513	2.48%
REVENUES (subtracted from expenditures to arrive at net assessment)				
Balance Carry Forward	\$350,000	\$400,000	\$50,000	14.3%
Revenues				
Sixth grade tuition	2,037,529	1,786,696	(250,833)	-12.3%
HHS tuition students	2,313,565	2,524,477	210,912	9.1%
Spec Ed Cost Excess Recovery	192,706	0	(192,706)	-100.0%
Other Local Sources	191,550	171,200	(20,350)	-10.6%
From Dartmouth College	0	0	0	n/a
From Hanover Town	100,000	100,000	0	0.0%
State Sources NH	467,149	459,890	(7,259)	-1.6%
State Sources VT	15,000	20,000	5,000	33.3%
Federal Sources	2,600	2,600	0	0.0%
Other Financing Sources	0	0	0	n/a
Total Current Year Revenues	\$5,320,099	\$5,064,863	(\$255,236)	-4.8%
Total Resources Available to Offset Appropriations, Current Revenues plus Prior Year Fund Balance	\$5,670,099	\$5,464,863	(\$205,236)	-3.6%



Assessment Summary

	2016-2017 Revised	2017-2018 Proposed	\$ Change	% Change
NET ASSESSMENT	\$19,705,165	\$20,539,914	\$834,749	4.2%
Assessed to Hanover*	13,250,884	13,692,492	441,608	3.3%
Assessed to Norwich**	6,461,540	6,847,422	385,882	6.0%
<u>Assessment Data</u>				
		% Share	Total Dresden Assmt	District Share
Hanover Share of Tax Assessment 2017-2018		67.318%	\$20,539,914	\$13,692,492
Hanover Share of Tax Assessment 2016-2017		67.927%	\$19,705,165	\$13,250,884
Change in Assessment		-0.609%	\$834,749	\$441,608
*Note: Hanover Assessment is net of NH Bldg Aid Revenue credit of \$302,952 which is recognized on Dresden budget				
Norwich Share of Tax Assessment 2017-2018		32.682%	\$20,539,914	\$6,847,422
Norwich Share of Tax Assessment 2016-2017		32.073%	\$19,705,165	\$6,461,540
Change in Assessment		0.609%	\$834,749	\$385,882
**Note: Norwich Assessment does not recognize VT credit for bldg aid as this credit is levied on the Norwich budget in the amount of \$230,452				

Note: Includes Article 3



Estimated Tax Rate Impacts

	2017-18	% Change
Hanover (per \$1,000)	\$13.12	0.77%
Norwich (per \$100)	\$1.8793	4.21%

Tax Rate Projections for both towns are subject to change due to pending education legislation in both states.

Tax rates are combined: Local School and Dresden Assessment, all articles.



Detailed View



Budget Summary

District Wide

Func	Budget	2016-17 Budget	2017-18 Budget	\$ Chg	% Chg
<u>District Wide</u>					
1120	Coord of Volunteers	\$11,868	\$11,881	\$13	0.11%
1120	Comp Techn	29,500	31,000	1,500	5.08%
2310	School Bd Svcs	112,746	62,746	-50,000	-44.35%
2320	Supt Services	868,837	851,737	-17,100	-1.97%
2600	Bldg Maintenance	543,036	515,750	-27,286	-5.02%
5100	Debt Service	3,466,444	3,537,821	71,377	2.06%
Totals		\$5,032,431	\$5,010,935	(\$21,496)	-0.43%



RMS Enrollment & Staffing

Budgeted Enrollments	<u>RICHMOND MIDDLE</u>	
	FY18	Chg
Budgeted Enrollments	364	-9.45%
Teacher FTE's	44.57	-0.36%
Other Staff FTE's	30.70	-10.89%
Total Staff FTE's	75.27	-5.62%

Year/Grade	6	7	8	6-8 Total
<u>Actual</u>				
Oct-11	94	168	138	400
Oct-12	86	146	166	398
Oct-13	101	145	145	391
Oct-14	86	163	142	391
Oct-15	104	135	163	402
Actual Oct 2016	90	149	133	372
Projected Oct 2017	77	138	149	364
Oct-18	91	133	138	362
Oct-19	74	143	133	350
Oct-20	86	121	143	350



Budget Summary

Richmond Middle School

Func Budget	2016-17 Budget	2017-18 Budget	\$ Chg	% Chg
<u>Richmond Middle School</u>				
1100 Regular Instruction	\$3,552,797	\$3,690,470	\$137,673	3.88%
1120 Technology	188,410	195,117	6,707	3.56%
1200 Special Education	1,709,594	1,514,930	(194,664)	-11.39%
1400 Co-Curricular	37,370	37,545	175	0.47%
2100 Student Support Svcs	319,552	341,372	21,820	6.83%
2200 Staff Support Services	239,139	261,593	22,454	9.39%
2410 School Administration	554,420	593,850	39,430	7.11%
2600 Operation & Maint of Plant	526,294	536,699	10,405	1.98%
2700 Transportation	19,239	23,262	4,023	20.91%
4600 Site & Bldg Improvements	51,550	52,750	1,200	2.33%
5200 Interfund Transfer Out	22,000	25,000	3,000	13.64%
Totals	\$7,220,365	\$7,272,588	\$52,223	0.72%



HHS Enrollment & Staffing

Budgeted Enrollments	HANOVER HIGH	
	FY18	Chg
Budgeted Enrollments	730	-3.82%
Teacher FTE's	74.81	-0.53%
Other Staff FTE's	46.14	-0.32%
Total Staff FTE's	120.95	-0.43%

HANOVER HIGH SCHOOL					
Enrollment Projections includes Tuition Student Projections					
Year/Grade	9	10	11	12	Total
<u>Actual</u>					
Oct-11	208	179	197	176	760
Oct-12	163	205	177	191	736
Oct-13	198	162	191	181	732
Oct-14	172	202	157	191	722
Oct-15	181	173	192	153	699
Actual Oct 2016	210	185	169	195	759
Oct-17	166	210	185	169	730
Oct-18	179	166	210	185	740
Oct-19	170	179	166	210	725
Oct-20	168	170	179	166	683



Budget Summary

Hanover High School

Func	Budget	2016-17 Budget	2017-18 Budget	\$ Chg	% Chg
<u>Hanover High School</u>					
1100	Regular Instruction	\$6,520,870	\$6,678,996	\$158,126	2.42%
1120	Technology	239,026	175,336	(63,690)	-26.65%
1200	Special Education	1,498,684	1,607,637	108,953	7.27%
1300	Vocational Education	80,000	85,000	5,000	6.25%
1400	Co-Curricular	800,162	853,997	53,835	6.73%
2100	Student Support Services	947,344	1,084,117	136,773	14.44%
2200	Staff Support Services	417,737	479,084	61,347	14.69%
2410	School Administration	1,311,831	1,331,220	19,389	1.48%
2600	Operation & Maint of Plant	951,417	998,781	47,364	4.98%
2700	Transportation	270,397	291,136	20,739	7.67%
4000	Site & Bldg Improvements	60,000	98,150	38,150	63.58%
5200	Interfund Transfer Out	25,000	37,800	12,800	51.20%
Totals		\$13,122,468	\$13,721,254	\$598,786	4.56%



Long Term View



Richmond Middle School Per Pupil Cost

	FY07		FY16	
Rank	4		13	
Next School Above	Pittsfield	\$15,510	Gov Wentworth	\$18,010
Richmond Middle School		\$14,554		\$17,992
Next School Below	Littleton	\$12,731	Wilton-Lyndebor	\$17,728
State Average		\$9,821		\$14,295
% Above State Average	48.2%		25.8%	



Hanover High School Per Pupil Cost

	FY07		FY16	
Rank	10		13	
Next School Above	Monadnock	\$13,944	Mascoma Valley	\$19,670
Hanover High School		\$13,456		\$19,539
Next School Below	Oyster River	\$13,408	Lebanon	\$19,431
State Average		\$9,992		\$15,068
% Above State Average	34.7%		29.7%	



Richmond Middle School Achievements

- For the 35th year in a row, NH Partners in Education recognized RMS as a Blue Ribbon School
- New England League of Middle Schools recognized RMS as a Spotlight School
- [Niche.com recognized RMS as the Best Middle School in New Hampshire, and the 12th Best Middle School in the nation](#)
- RMS, together with SAU70, began a complete web site redesign and update



Richmond Middle School Achievements

- RMS students performed well on the second year of the new SBAC state assessments

Grade	Content Area	<u>2015-2016</u>	
		<u>N</u>	<u>%</u>
6th	Reading	101	82
	Mathematics	102	78
7th	Reading	134	89
	Mathematics	134	84
8th	Reading	160	86
	Mathematics	160	73



Hanover High School

SAT Scores

2015-16 School Year

SAT	Hanover High	State of NH	Nation
Reading	618	515	493
Math	610	517	505
Writing	612	497	480



Hanover High School Class of 2016

150 Students

- 129 - Attending 4 Year Institution
- 2 - Attending 2 Year Institution
- 12 - Gap Year w/deferments to 4 Year Institutions
- 2 - Other Institutions/Programs
- 4 - Employment
- 1 - N/A



College Acceptances - Middle Quintile

Allegheny College
American University
Auburn University
Bard College
Bentley University
Berklee College of Music
Binghamton University
Boston University
California Polytechnic State University, San Luis Obispo
Clark University
Clarkson University
Colby College
Colby-Sawyer College
Colorado State University Pueblo
Community College of Vermont (All Locations)
Connecticut College
CUNY/UAPC
Denison University
Dickinson College
Elon University
Emmanuel College
Endicott College
Flagler College
Fordham University
Fort Lewis College
Furman University
Gettysburg College
Goucher College
Green Mountain College
Grinnell College
High Point University
Hobart and William Smith Colleges
Ithaca College
Keene State College
Kenyon College
Lafayette College
Lehigh University
Lesley University
Lewis & Clark College
Loyola University Chicago
Manhattan College
Marist College
McGill University (Faculty of Science)
MCPHS - Massachusetts College of Pharmacy & Health Sciences
Merrimack College
Mount Holyoke College
New College of Florida
New England College
New York University
Nichols College
Northeastern University
Norwich University



College Acceptances - continued

Oberlin College of Arts and Sciences
Occidental College
Plymouth State University
Rensselaer Polytechnic Institute
Rijksuniversiteit Groningen
Rutgers University-New Brunswick
Saint Michael's College
San Diego State University
Scripps College
Simmons College
Skidmore College
Smith College
Southern Methodist University
Southern New Hampshire University
St. Edward's University
State University of New York at Albany
Stonehill College
Stony Brook University
SUNY Buffalo State College
SUNY Polytechnic Institute
Syracuse University
Technische Universiteit Delft
The College of Wooster
The Evergreen State College
The Ohio State University (College of Engineering)
The University of Alabama
Trinity College
Union College (New York)
University at Buffalo The State University of New York
University of California, San Diego
University of California, Santa Barbara
University of California, Santa Cruz
University of Colorado at Boulder
University of Denver
University of Maine
University of Massachusetts, Amherst
University of Miami
University of New Hampshire at Durham
University of New Haven
University of Northern Colorado
University of Portland
University of Puget Sound
University of Rhode Island
University of Richmond
University of St Andrews
University of Toronto Undergraduate Only (Faculty of Arts and
University of Vermont
University of Vermont (College of Arts & Sciences)
University of Vermont (School of Natural Resources)
Utah Valley University
Wheaton College MA
Whitman College
Worcester Polytechnic Institute



HHS Enrichment Activities

Just a small sampling . . .

- Acappella
- 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
- Photography Club
- Rainbow Alliance
- Relaxation Station
- Russian Club
- Sead
- She's the First
- Spanish Club
- Spirit Club
- Student to Student
- Suicide Awareness
- Supernatural Club



March Intensive 2017 Program Sampling . . .

- Buzz: Art of Keeping Bees
- Eggstrodinary Art
- Sports First Aid
- Advanced Raptor Program - VINS
- All About Food - Truck to Table
- Ceramics
- Coolest Game on Ice
- Creating & Publishing books
- HACTC - Tech in the Real World
- Horsing Around at High Horses
- Lifeguard Certification
- Maple Sugaring
- Running the Show
- Things that Go Bump in the Night
- Quilting for Disaster Relief
- Yoga PM
- Situation Rooms
- Aerospace - Cape Canaveral
- Animal Welfare - Rincon
- Art & Music - Montreal
- Bridges to Community - Nicaragua
- In Literary Footsteps - England
- Historic France on a Shoestring
- Kosovo: Culture, Kebabs & Koritnik Climb
- Maine Huts & Trails
- New England Music Festival
- Getting to Know the Big Apple-NY
- NY "C" a Musical
- Seeking to Make a Difference - Service Learning - Serbia
- White Mountain Adventures
- For the Love of Snow
- Freedom & Cheesesteaks - PA
- Being a Group - DC



Questions?