

# **NEWMARKET SCHOOL DISTRICT**

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Superintendent

**School Board Approved 11/19/20**

# **2021-2022 BUDGET**



## *Superintendent's Introductory Message*

Sir Ken Robinson, a world thought leader in education, makes a distinction between learning, education, and school. "Learning is acquiring new skills and understanding; education is an organized system of learning; a school is a community of learners. All children love to learn, but many have a hard time with education, and some have big problems with school.

Usually, the problem is not the learners – it's the inherent bias of education and the enforced culture of schools. For generations, formal education has been systematically biased towards narrow forms of academic ability. The result is that it largely disregards the marvelous diversity of human talents and interests."

Sir Ken Robinson, author of *You, Your Child, and School*

Sir Ken Robinson died this year at the age of 70. He was a thought leader in the field of education and a fierce advocate for the arts. He inspired many, including myself, to advocate for, and celebrate culture and the many forms of talent and human intelligence. In gratitude for his contributions to our field, I include this quote to honor his work and remind us to strive to celebrate the gifts offered by every person who walks through our doors.

The FY22 budget proposal is organized by cost center and the three major categories of expenses; salaries, benefits, and operating goods and services. This proposal includes three years of financial data along with the current approved budget and the FY22 administrative proposal to aid in understanding trends and patterns in spending. The variance between the current years budget and this year's proposal are provided as well. There are several areas where costs have been reclassified to better align with the states account codes; for example, the athletic director was moved from PE to athletics and professional services were separated from repairs and maintenance. The document begins with a macro level executive summary and is followed by more detailed information by cost center. We hope you find this format and information helpful in understanding our budgetary requests for this year.

Student needs drive educational programming, and educational programming drives costs. For this reason, we provide information on enrollment, educational needs, related staffing, and subsequent costs. A discussion of these areas follows.

### **Enrollment**

The overall anticipated decrease in the student population for the FY21-22 school year is projected to be 11 students, or a 1 % decrease. This estimate is based on prior year grade matriculation and migration patterns over the past six years. What is not captured in these numbers is school age population changes that may occur as a result of the completion of the long sought-after facility renovations.

The largest grade level population (88 students) anticipated next year appears in the fourth grade. To keep class sizes manageable in this grade (17.6.), we are requesting an additional teacher. There is a smaller class in the eighth grade that will move to the high school and a similar class size moving up to

the middle school from the elementary. Therefore, the overall middle school population (247) will be very similar to the current year, increasing only by 2 students. The total population anticipated at the high school (300) will decrease by eleven (11) students. It is important to consider these population shifts when preparing the budget because significant shifts between grade level and/or school population can influence staffing requirements.

Overall student population (1041) is not the only factor that dictates staffing levels. Student needs and interests also influence how many, and what type of staff are required to provide programs and services to support student growth and development. More information about shifts and trends in our special education student population appear on pages 20 and 21. The next section provides a summary of the staffing required to support the programming needs of our student population in FY22.

School Year Beginning	FY15 2014	FY16 2015	FY17 2016	FY18 2017	FY19 2018	FY20 2019	FY21 2020	FY22* 2021	Change
<b>Pre-Kindergarten</b>	37	35	33	35	34	38	32	36	4
<b>Kindergarten</b>	75	80	79	83	85	86	63	75	12
<b>Grade 1</b>	100	78	76	79	83	88	78	61	-17
<b>Grade 2</b>	93	97	76	79	80	87	86	79	-7
<b>Grade 3</b>	95	82	99	79	82	71	86	85	-1
<b>Grade 4</b>	74	94	85	94	83	82	73	88	15
<b>Grade 5</b>	100	67	98	81	86	84	78	70	-8
<b>Elementary Total</b>	<b>574</b>	<b>533</b>	<b>546</b>	<b>530</b>	<b>533</b>	<b>536</b>	<b>496</b>	<b>494</b>	<b>-2</b>
<b>Grade 6</b>	90	95	67	90	79	87	84	78	-6
<b>Grade 7</b>	59	85	94	64	90	77	86	83	-3
<b>Grade 8</b>	68	65	85	93	64	91	75	86	11
<b>Middle School Total</b>	<b>217</b>	<b>245</b>	<b>246</b>	<b>247</b>	<b>233</b>	<b>255</b>	<b>245</b>	<b>247</b>	<b>2</b>
<b>Grade 9</b>	69	65	61	79	88	62	85	71	-14
<b>Grade 10</b>	55	71	64	57	79	84	61	83	22
<b>Grade 11</b>	69	59	67	61	60	80	81	61	-20
<b>Grade 12</b>	48	63	53	67	59	63	80	81	1
<b>SP-Beyond 12</b>	0	0	0	0	0	1	4	4	0
<b>High School Total</b>	<b>241</b>	<b>258</b>	<b>245</b>	<b>264</b>	<b>286</b>	<b>290</b>	<b>311</b>	<b>300</b>	<b>-11</b>
<b>*Projected</b>									
<b>Total Enrollment</b>	<b>1032</b>	<b>1036</b>	<b>1037</b>	<b>1041</b>	<b>1052</b>	<b>1081</b>	<b>1052</b>	<b>1041</b>	
<b>Overall Change</b>	-	4	1	4	11	29	-29	-11	
<b>Overall Change (%)</b>	-	0%	0%	0%	1%	3%	-3%	-1%	

Note: Enrollment in this chart includes all students enrolled at Newmarket; those who attend our schools and those who are in out-of-district placements.

## Personnel

The FY22 budget includes an increase in faculty/staff of 1.4% (3.07 full-time positions). All three positions are requested to either expand or enhance learning opportunities for students. This proposal includes an additional elementary school 4<sup>th</sup> grade teacher, a part time art teacher at the high school, a part-time extended learning opportunities (ELO) coordinator at the high school, and an educational technology integrator that would serve all levels of learning. We are also asking for a slight increase in the summer technology technician position to help during the first month of school. The total cost in salary and benefits for these positions is \$279,459. In addition, we are reallocating two existing positions to address needs in both schools; one 1<sup>st</sup> grade teacher will move to kindergarten and a special education counseling position will move to the guidance department at the JSHS. The former is due to enrollment

shifts and the latter is part of a plan to restructure the guidance department to better meet student college and career planning needs.

<i>District-Wide Staffing Plan</i>	NES	JRHS	SHS	2020-21	2021-2022	Change	Comments
<b>Building Specific Personnel:</b>							
Administrative Staff	2.50	1.00	1.50	5.00	5.00	0.00	
Administrative Support Staff	2.00	1.50	2.00	5.50	5.50	0.00	
Food Services	2.88	1.00	1.83	5.71	5.71	0.00	
Campus Security/Maintenance	0.50	0.25	0.25	1.00	1.00	0.00	
Custodians	3.63	3.00	2.25	10.10	10.10	0.00	
Monitors	0.40	0.34	0.68	1.42	1.42	0.00	
<b>Professional Staff</b>							
Preschool	2.00			2.00	2.00	0.00	
Kindergarten	5.00			4.00	5.00	1.00	Grade 1 teacher transferred to Kindergarten.
1st Grade	4.00			5.00	4.00	(1.00)	Grade 1 teacher transferred to Kindergarten.
1st/2nd Grade	2.00			2.00	2.00	0.00	
2nd Grade	4.00			4.00	4.00	0.00	
3rd Grade	4.00			4.00	4.00	0.00	
4th Grade	5.00			4.00	5.00	1.00	Addition of 1 FTE
5th Grade	4.00			4.00	4.00	0.00	
Art (Visual)	1.00	1.00	1.00	2.50	3.00	0.50	Addition of .5 FTE
Athletics		0.20	0.20	0.40	0.40	0.00	Athletic Director reclass From PE/Health
Computer Education	1.00	0.40	0.60	2.00	2.00	0.00	
English Language Arts/ESOL	3.40	3.50	4.10	11.00	11.00	0.00	
Foreign Language	0.00	1.20	1.80	3.00	3.00	0.00	
Guidance	1.00	1.50	2.00	3.00	4.50	1.50	1.0 FTE position reclass SPED to Guidance. Restore 0.5 FTE -ELO Coordinator
Wellness (PE/Health)	1.00	1.40	1.20	3.60	3.60	0.00	Athletic Director FTE (.4FTE) reclass to Athletics
Consumer Science		0.60	0.40	1.00	1.00	0.00	
Math		3.00	4.30	7.30	7.30	0.00	
Performing Arts	1.30	1.00	1.00	3.30	3.30	0.00	
Science/Tech. Ed./Engineering		3.00	5.20	8.20	8.20	0.00	
Social Studies		3.00	4.00	7.00	7.00	0.00	
Special Education	7.00	4.40	4.60	17.00	16.00	(1.00)	Includes 3.0 FTE grant funded Teachers. 1.0 FTE SPED reclass to JHHS Guidance.
Speech	2.40	0.60	0.40	3.40	3.40	0.00	
OT/PT	1.20	0.40	0.00	1.60	1.60	0.00	
Health Services	1.00	0.40	0.60	2.00	2.00	0.00	
Library Media	1.00	0.40	0.60	2.00	2.00	0.00	
<b>Paraprofessionals/Tutors</b>							
Regular Education	10.40	0.50	1.40	12.30	12.30	0.00	
Special Education	30.70	9.30	5.00	45.00	45.00	0.00	
<b>Total Building Specific Personnel</b>	<b>104.31</b>	<b>42.89</b>	<b>46.91</b>	<b>193.33</b>	<b>195.33</b>	<b>2.00</b>	
<b>District Personnel</b>							
Student Services				3.00	3.00	0.00	
Social Worker				1.00	1.00	0.00	
School Psychologists				2.00	2.00	0.00	
General Administration				3.00	3.00	0.00	
Business & Other Support Services				4.00	4.00	0.00	
Food Services				6.71	6.71	0.00	
Information Technology				3.28	4.35	1.07	Additional Summer Support hours and 1.0 FTE Ed Technology Specialist
Buildings and Grounds				0.60	0.60	0.00	
<b>Total District Personnel</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23.59</b>	<b>24.66</b>	<b>1.07</b>	
<b>TOTAL SAU 31 STAFF</b>	<b>104.31</b>	<b>42.89</b>	<b>46.91</b>	<b>216.92</b>	<b>219.99</b>	<b>3.07</b>	<b>1.4%</b>

## Expenses

This proposed budget represents a 5.2% increase over the FY21 Operations and Maintenance (O&M) budget. The total budgetary increase is \$1,182,462. Seventy-two percent of the increase is associated with recurring costs and 28% (\$333,573) will support some targeted educational improvements. In addition to the staffing positions discussed in the previous section, we are also requesting funds for additional instructional resources in the area of software (\$30,814) and library books (\$7,700) as well as furniture (5,600) for the technology integrator and supplies (10,000) for the SAU office.

	Total Increase	New	Level
Salaries	\$ 714,820	\$ 169,763	\$ 545,057
Benefits	\$ 270,147	\$ 109,697	\$ 160,450
Operating	\$ 197,495	\$ 54,114	\$ 143,381
<b>Total</b>	<b>\$ 1,182,462</b>	<b>\$ 333,573</b>	<b>\$ 848,888</b>
		28%	72%

The largest increases appear in contractual obligations for employees, benefits, facilities, transportation, instructional materials, and other recurring operational expenses (\$848,888). Salary, taxes, and retirement cost increases for existing staff represent \$705,507 or 83% of these breathing costs. School Care, our insurance carrier, has informed the District that our health insurance premiums will increase by an estimated 5.0 %, while HealthTrust dental will go up 0.0 %. Another cost driver in the FY22 budget is transportation (\$153,600). Our transportation contract expires this year and we have anticipated a 10% increase in regular transportation costs. Although special education costs are down overall, special education transportation costs are up by 60% (\$92,350). There is also a slight increase in out of district tuition costs for the Seacoast School of Technology (\$5,700 (3%)).

The total FY22 Proposed Budget is \$23,921,660. A summary of the FY22 district budget appears below.

## Revenue

District revenues are composed of three primary sources: Local Revenues, State Revenues and Federal Revenues. The Estimated District Assessment represents our calculated estimate of the total budget funding that would come from local taxation in the proposed FY 22 budget, if our estimated revenues assumptions hold and no changes occur when Federal and State funding is finalized.

We expect a decrease of (\$8,000) in Tuition, due to an expected reduced preschool tuition for FY22. Other local revenues are estimated to increase by \$93,500, but it is important to know that this figure is comprised of an estimated one-time transfer of bond interest to the General Fund, due to the anticipated completion of the construction project in FY 21.

State revenues are expected to decrease in FY22 by (\$24,873) based on an anticipated reduction in Special Education funding and an expected reduction in Special Education Differentiated State Aid.

Federal Program revenues are also expected to decrease by an estimated \$160,600 based on Title I, Title IIA, IDEA and other program trends. However, it is anticipated that we will be able to receive an increase in Medicaid funding of \$40,000, due to some Medicaid program changes and our ability to submit for additional services.



## FY22 General Fund Proposed Budget

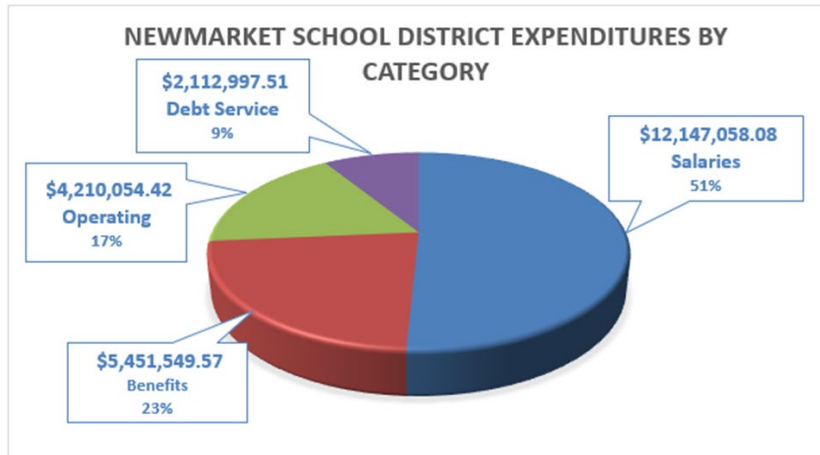
<i>Revenues</i>	<i>Received 17-18</i>	<i>Received 18-19</i>	<i>Received 19-20</i>	<i>Adopted 20-21</i>	<i>Estimated 21-22</i>	<i>Change (Decrease)</i>
<b>Local Revenues</b>						
District Assessment	12,823,624	14,655,563	15,271,018	17,274,424	18,468,203	1,193,779
Earnings on Investments	6,800	13,547	18,696	5,000	5,000	0
Food Service Sales	184,688	187,120	133,775	200,900	100,000	(100,900)
Fund Balance	600,580	380,931	0	0	0	0
Tuition From Others	29,204	15,368	34,999	10,000	2,000	(8,000)
Other Local Revenues	254,021	284,519	145,222	56,500	150,000	93,500
<b>State Revenues</b>						
Adequacy Aid	2,416,609	2,411,059	2,682,899	2,765,439	2,765,439	0
State Education Tax	1,779,364	1,860,152	1,905,156	1,988,390	1,988,390	0
Special Education Aid	135,289	229,669	262,610	158,000	134,127	(23,873)
Vocational Aid	17,251	15,181	17,704	9,500	9,500	0
Child Nutrition	4,962	5,099	5,358	5,000	5,000	0
Other State Aid	26,482	12,580	9,965	10,000	9,000	(1,000)
<b>Federal Revenues</b>						
Federal Grants **	420,694	374,358	618,134	660,600	500,000	(160,600)
Federal-Child Nutrition	131,607	131,653	134,184	175,000	175,000	0
Federal-Infrastructure Grant	38,727	239,940	163,061	0	0	0
Federal-Medicaid	280,599	204,318	203,921	70,000	110,000	40,000
<b>Total Income</b>	<b>\$ 19,150,501</b>	<b>\$ 21,021,057</b>	<b>\$ 21,606,703</b>	<b>\$ 23,388,753</b>	<b>\$ 24,421,660</b>	<b>\$ 1,032,906</b>

\*\* The total Operating Budget in FY22 will be offset by an estimated \$500,000 in Federal Grant revenues. Amounts received and expended under Federal Grants will not be raised by local taxation, but do factor in when calculating the estimated district assessment.

<i>Expenditures</i>	<i>Expended 17-18</i>	<i>Expended 18-19</i>	<i>Expended 19-20</i>	<i>Adopted 20-21</i>	<i>Proposed 21-22</i>	<i>Change (Decrease)</i>
<b>Operating Expenses</b>						
Newmarket Elementary	6,544,042	6,769,159	6,672,277	7,379,132	7,855,106	\$475,974
Newmarket Junior High	3,030,636	3,021,299	3,023,246	3,488,064	3,582,643	\$94,580
Newmarket High School	3,743,923	3,740,002	3,646,868	4,720,592	5,030,497	\$309,906
Student Services	1,324,568	1,375,825	1,358,929	2,337,378	2,344,269	\$6,891
Other Instructional Services	176,374	30,657	158,465	101,274	98,339	(\$2,935)
General Administration	670,818	784,086	942,981	777,009	859,010	\$82,001
Business and Support Serv	1,169,744	1,199,909	1,371,201	1,827,259	2,038,798	\$211,539
<b>Total Expense</b>	<b>\$16,660,106</b>	<b>\$16,920,937</b>	<b>\$17,173,967</b>	<b>\$20,630,707</b>	<b>\$21,808,662</b>	<b>\$1,177,955</b>
<b>Debt Service Expenses</b>						
Principal	0	626,700	655,000	697,170	736,132	38,962
Interest	878,064	1,475,071	1,442,388	1,411,321	1,376,865	(34,456)
<b>Total Expense</b>	<b>\$878,064</b>	<b>\$2,101,771</b>	<b>\$2,097,388</b>	<b>\$2,108,491</b>	<b>\$2,112,998</b>	<b>\$4,507</b>
<b>Total Operations &amp; Debt</b>	<b>\$17,538,169</b>	<b>\$19,022,708</b>	<b>\$19,271,355</b>	<b>\$22,739,198</b>	<b>\$23,921,660</b>	<b>\$1,182,462</b>

### Overall Percentage Change

Increase in Expenses		8.5%	1.3%	18.0%	5.2%	
Grant Expenditures	420,694	374,358	618,134	660,000	500,000	
<b>Total Expense</b>	<b>\$420,694</b>	<b>\$374,358</b>	<b>\$618,134</b>	<b>\$660,000</b>	<b>\$500,000</b>	
<b>Total FY 22 Expenses</b>	<b>\$17,958,863</b>	<b>\$19,397,066</b>	<b>\$19,889,489</b>	<b>\$23,399,198</b>	<b>\$24,421,660</b>	<b>\$1,182,462</b>
<b>Enrollment</b>	1041	1052	1081	1052	1041	-11
Increase in Enrollment	0.0%	3.0%	2.8%	-2.7%	-1.0%	



### SUMMARY

The proposed FY22 budget includes increases that will improve educational programs at both schools and provide funding to support contractual obligations so generously funded by the taxpayers in the community. I believe the FY22 recommended budget invests our limited resources wisely, and the proposed changes will ensure that we begin to address some deficiencies that will enhance the learning experience for our students. Your continued support for our schools is greatly appreciated.

Sincerely,

Susan K. Givens, Ed.D.  
Superintendent of School





# Elementary School Budget Proposal

Presented by Sean Pine, Principal \* Debbie Roffo, Assistant Principal \* Kristina Cochran, Assistant Principal

## Introduction

Newmarket Elementary School serves students in grades Pre-K through 5. The preschool serves pre-kindergarten students with IEPs who are also joined by non-identified peers. In grades K through 5, the instructional program is supported by appropriate class sizes. We have two multi-grade classrooms serving students in 1<sup>st</sup> & 2<sup>nd</sup> grades. Art, music, physical education, library media and technology are provided to all students. Programs in Title 1, Special Education and English Speakers of Other Languages (ESOL) are designed to meet the special needs of identified students and a tiered intervention program is available to all students.

## Projected Enrollment and Class Size

Though overall enrollment in the upcoming year (494) remains similar to the current year (496), the enrollment by grade level will shift. To accommodate this shift and to keep our class sizes within the class size guidelines of no more than 18 students in preschool through grade 2, and 22 students in grades 3 through 5, we will reassign one first grade teacher to kindergarten. The chart below provides a summary of enrollment and class sizes based on the enrollment and staffing plan proposed for FY22. Projected grade level enrollments and average class size for the 2021-2022 school year are shown in the chart below.

Elementary School	Early Childhood		Grades					Total
	PreK	K	1	2	3	4	5	
<b>Oct. 2020 Enrollment</b>	<b>32</b>	<b>63</b>	<b>78</b>	<b>86</b>	<b>86</b>	<b>73</b>	<b>78</b>	<b>496</b>
<b>2022 Projected Enrollment</b>	<b>36</b>	<b>75</b>	<b>61</b>	<b>79</b>	<b>85</b>	<b>88</b>	<b>70</b>	<b>494</b>
<b>Number of Classes</b>	<b>4</b>	<b>5</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>32</b>
<b>Projected Average Class Size for FY 22</b>	<b>9</b>	<b>15</b>	<b>15.25</b>	<b>15.8</b>	<b>17</b>	<b>17.6</b>	<b>17.5</b>	<b>15.4</b>

The pandemic has not only been very disruptive, it has also reduced the amount of instructional time available to cover the typical breadth of content at each grade level. To compensate for what is being referred to as the COVID slide, and to better attend to the individual needs of learners, the FY22 budget proposal intentionally keeps class sizes lower than we would normally recommend. The projected enrollment/staffing table above projects our highest enrollments in the upcoming year to be in 3<sup>rd</sup> and 4<sup>th</sup> grade classes. In order to address the individual student learning gaps, we are requesting an additional classroom teacher for the 4<sup>th</sup> grade. The addition of this teacher will keep the 4<sup>th</sup> grade average class size at 17.6 students. This movement of personnel, and the addition of this position, will result in an average class size of 15.4 at the elementary school.

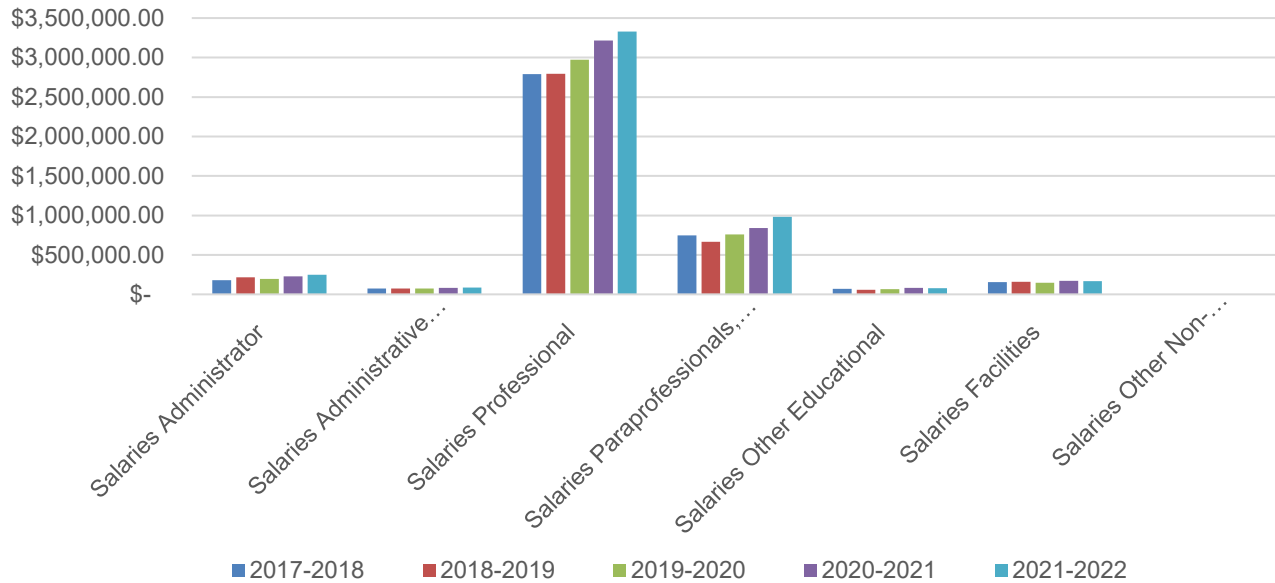


## Projected Staffing

<i>Elementary Staffing by F. T. E.</i>	2020-2021	2021-2022	Change	Comments
Administrative Staff	2.50	2.50	0.00	
Administrative Support Staff	2.00	2.00	0.00	
Food Services	2.88	2.88	0.00	
Campus Security	0.50	0.50	0.00	
Custodians	3.63	3.63	0.00	
Monitors	0.40	0.40	0.00	
<b>Professional Staff</b>				
Preschool	2.00	2.00	0.00	
Kindergarten	4.00	5.00	1.00	Grade 1 teacher transferred to Kindergarten.
1st Grade	5.00	4.00	(1.00)	Grade 1 teacher transferred to Kindergarten.
1st/2nd Grade	2.00	2.00	0.00	
2nd Grade	4.00	4.00	0.00	
3rd Grade	4.00	4.00	0.00	
4th Grade	4.00	5.00	1.00	Based on Enrollment-NEW-1 additional teacher needed
5th Grade	4.00	4.00	0.00	
Art (Visual)	1.00	1.00	0.00	
Computer Education	1.00	1.00	0.00	
English Language Arts/ESOL	3.40	3.40	0.00	
Guidance	1.00	1.00	0.00	
Wellness (PE and Health)	1.00	1.00	0.00	
Performing Arts	1.30	1.30	0.00	
Special Education	7.00	7.00	0.00	
Speech	2.40	2.40	0.00	
OT/PT	1.20	1.20	0.00	
Health Services	1.00	1.00	0.00	
Library Media	1.00	1.00	0.00	
<b>Paraprofessionals/Tutors</b>				
Regular Education	10.40	10.40	0.00	
Special Education	30.70	30.70	0.00	
<b>Total Elementary Personnel</b>	<b>103.31</b>	<b>104.31</b>	<b>1.00</b>	

Another noteworthy staffing change that will support student growth and development during this unusual time occurred this year. One special education case manager position was shifted from the high school to the elementary school. This decision was made when a vacancy occurred at the high school last spring and the needs of students in our district were known for the upcoming year. This additional position at the elementary school provides one case manager per grade level. This strengthens programming and support for students and teachers because the case manager can become intimately familiar with the curriculum and curricular goals of grade level teachers. Unfortunately, this model was not able to be implemented this year, because we are delivering two models of instruction with both on campus and remote teachers and learners. This staffing plan will strengthen learning supports for all elementary students in the upcoming year.

## Newmarket Elementary School Salaries



### Operating Costs (Goods and Services)

There are many non-salary expenses, such as scholar supplies, utilities, replacement equipment, software, printing and postage that are necessary to operate a school. These lines will vary slightly from year -to-year based on enrollment shifts, rate changes, and shipping. However, there are some noteworthy changes to these non-salary accounts that bear mentioning. For this upcoming budget cycle, both our scholar supplies and textbook lines reflect an increase over last year’s budget. The increase in the supply line is because the cost of photocopying has been added to this budget line. In the past this cost had been encumbered from the money set aside for classroom instructional materials. The \$10,000 increase in our textbook line is a result of additional requests from our teachers for text-based teaching resources and money which will be used to purchase curricular resources to strengthen the English language arts (ELA) program modules for the third grade team. The ELA program resources will bridge the transitional gap for students moving from the lower elementary school Super Kids curriculum to the upper elementary school literacy program. The textbook account also includes funding to purchase books and periodicals for the Media Center. Last year this line was substantially underfunded and the request this year is more aligned to the historical expenditures in this area. These funds will be used to keep our collection current, with an emphasis on obtaining more non-fiction.

Software accounts are increasing because we are requesting funds for software based instructional programs that we have incorporated into our curriculum during the pandemic. These literacy and numeracy tools include BrainPOP, Freckle, Happy Numbers, and Codable.

Every year the budget includes money to improve our classroom infrastructure. Last year, we received funding for the replacement of a CORE switch. This year we have two projects included in the budget: carpet replacements in six classrooms and updating the Wi-Fi. Currently there are 12 classrooms with worn out carpeting. The carpeting in several classrooms is coming loose, torn, and can no longer be thoroughly cleaned. Classroom carpets will be replaced with tile. Removal of the carpet will also help with overall classroom air quality. The request would cover the cost to replace the carpet in 6 of the 12 rooms during the summer (2021). We would look to replace the remaining 6 rooms during the

summer of 2022. The Wi-Fi has not been updated in five years and our demands today are much greater than they were when this system was originally installed. This upgrade will dramatically improve the user experience for teachers and students.

<i>Newmarket Elementary School</i>	Expended 2017-18	Expended 2018-19	Expended 2019-20	Adopted 2020-21	Proposed 2021-22	Change
<b>SALARIES - STAFF</b>						
Administrator	\$ 179,453	\$ 217,083	\$ 196,243	\$ 227,423	\$ 249,711	\$ 22,288
Administrative Support	\$ 72,232	\$ 73,985	\$ 75,093	\$ 80,689	\$ 84,419	\$ 3,730
Professional	\$ 2,790,718	\$ 2,794,008	\$ 2,972,751	\$ 3,215,361	\$ 3,328,870	\$ 113,509
Paraprofessionals, Tutors and Monitors	\$ 747,999	\$ 664,801	\$ 759,080	\$ 841,153	\$ 981,140	\$ 139,987
Other Educational	\$ 71,071	\$ 56,425	\$ 67,194	\$ 83,950	\$ 80,026	\$ (3,924)
Facilities	\$ 153,832	\$ 160,206	\$ 145,615	\$ 169,871	\$ 168,589	\$ (1,282)
Other Non-Instructional	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Salaries</b>	<b>\$ 4,015,306</b>	<b>\$ 3,966,508</b>	<b>\$ 4,215,978</b>	<b>\$ 4,618,447</b>	<b>\$ 4,892,754</b>	<b>\$ 274,307</b>
<b>BENEFITS</b>						
FICA	\$ 296,113	\$ 294,673	\$ 314,396	\$ 398,115	\$ 383,015	\$ (15,100)
NHRS Contributions	\$ 573,487	\$ 588,041	\$ 610,128	\$ 679,471	\$ 807,157	\$ 127,686
Health/Dental Insurance	\$ 1,059,487	\$ 1,057,038	\$ 864,996	\$ 986,679	\$ 933,358	\$ (53,321)
Other Benefits	\$ 55,177	\$ 55,935	\$ 62,267	\$ 24,725	\$ 113,975	\$ 89,250
<b>Total Benefits</b>	<b>\$ 1,984,263</b>	<b>\$ 1,995,687</b>	<b>\$ 1,851,787</b>	<b>\$ 2,088,990</b>	<b>\$ 2,237,505</b>	<b>\$ 148,515</b>
<b>OPERATION</b>						
Supplies	\$ 68,692	\$ 84,000	\$ 82,605	\$ 80,945	\$ 91,924	\$ 10,979
Textbooks	\$ 27,702	\$ 46,821	\$ 29,881	\$ 31,000	\$ 41,535	\$ 10,535
Software	\$ 7,903	\$ 5,478	\$ 9,628	\$ 10,050	\$ 29,442	\$ 19,392
Professional Development	\$ 28,840	\$ 41,652	\$ 32,351	\$ 41,830	\$ 40,330	\$ (1,500)
Printing/Postage	\$ 4,692	\$ 5,109	\$ 5,141	\$ 5,200	\$ 5,400	\$ 200
Professional Services	\$ 31,160	\$ 132,958	\$ 128,051	\$ 158,470	\$ 206,942	\$ 48,472
Equipment	\$ 94,955	\$ 97,558	\$ 73,959	\$ 33,765	\$ 41,050	\$ 7,285
Furniture	\$ 36,369	\$ 86,647	\$ 50,967	\$ 102,980	\$ 82,838	\$ (20,142)
Professional Dues & Fees	\$ 1,560	\$ 2,305	\$ 1,590	\$ 2,700	\$ 3,470	\$ 770
Repairs & Maintenance	\$ 141,781	\$ 163,361	\$ 67,546	\$ 110,005	\$ 84,550	\$ (25,455)
Utilities/Fuel	\$ 77,385	\$ 124,350	\$ 105,376	\$ 94,750	\$ 97,365	\$ 2,615
Insurances and Other Operational Expenses	\$ 23,432	\$ 16,726	\$ 17,419	\$ -	\$ -	\$ -
<b>Total Operations</b>	<b>\$ 544,473</b>	<b>\$ 806,964</b>	<b>\$ 604,512</b>	<b>\$ 671,695</b>	<b>\$ 724,847</b>	<b>\$ 53,152</b>
<b>TOTAL</b>	<b>\$6,544,042</b>	<b>\$6,769,159</b>	<b>\$6,672,277</b>	<b>\$7,379,132</b>	<b>\$7,855,106</b>	<b>\$475,974</b>

It is important to note that expenses for facility related professional services have been broken out from maintenance and repairs in the FY22 budget. This accounts for the decrease in Repairs and Maintenance and a portion of the increase in Professional Services.

### Budget Summary

While developing the NES 21-22 annual budget, we reflected upon how we can best serve the children of Newmarket, by addressing the academic and social needs of all children in our learning community. We believe that this proposal will meet the needs of all students by keeping our class sizes low, adding some curriculum resources in targeted areas, and improving the classroom experience by replacing the Wi-Fi and worn out carpeting in six classrooms. Your consideration and support for this proposal is appreciated.



# Junior High School Budget Proposal

Presented by David Dalton, Principal \* Jennifer DeStefano, Assistant Principal \*Sheana Thorell, Assistant Principal

## Introduction

Newmarket Junior High School serves students in grades 6-8. Students in grades 6-8 are organized using a middle school team model that includes 4 content area teachers at each level. Unified Arts classes and other exploratory opportunities such as world language, media literacy, performing and visual arts, and wellness are also offered to students.

In addition to our general education programming, Newmarket Junior High School implements a wide range of special education services, including academic, behavioral, social emotional and physical supports for students with disabilities. These services are provided to identified students, while a tiered system of supports and interventions are available to all students. It is our goal to provide an equitable educational environment where all students have access to high quality programming that will allow them to explore their own unique abilities.

## Enrollment and Class Size

Overall enrollment at the Junior High School for the upcoming year (247) remains similar to the current year (245). Slight decreases in grades 6 and 7 and an increase of 11 students in grade 8 do not create significant class size challenges. These numbers will allow us to maintain our current model of four sections of students at each grade level, and an average class size of 20-22 students in any classroom. Based on our current enrollment, the middle school team structure remains an effective and fiscally well supported model for educating our students.

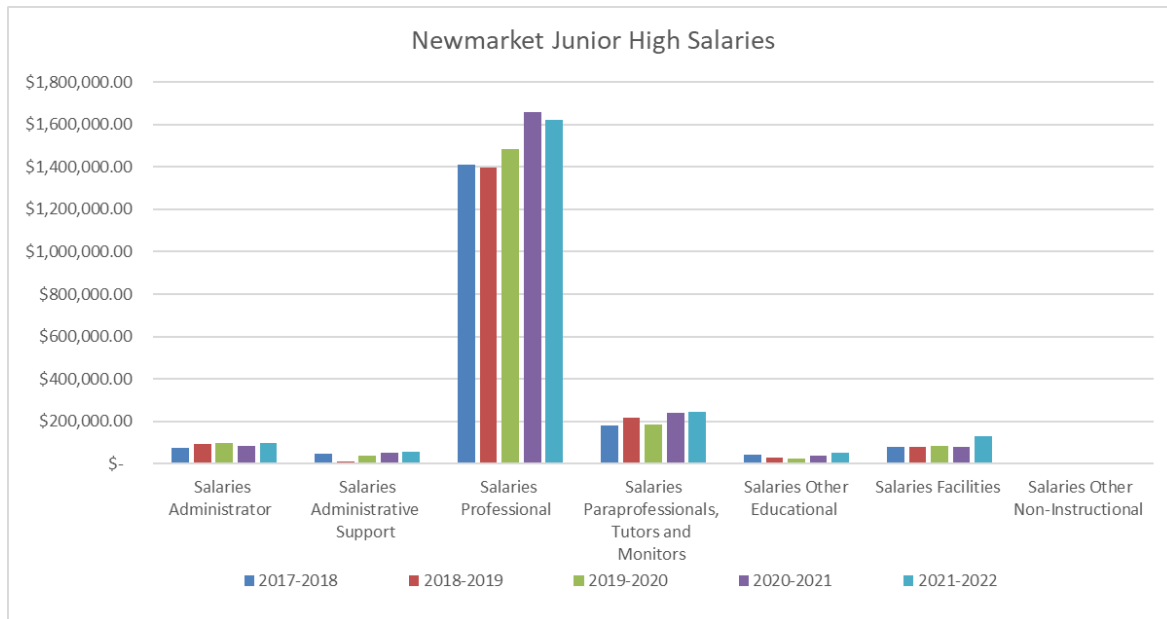
School Year Beginning	FY15 2014	FY16 2015	FY17 2016	FY18 2017	FY19 2018	FY20 2019	FY21 2020	FY22* 2021	Change
<b>Grade 6</b>	90	95	67	90	79	87	84	78	-6
<b>Grade 7</b>	59	85	94	64	90	77	86	83	-3
<b>Grade 8</b>	68	65	85	93	64	91	75	86	11
<b>Middle School Total</b>	<b>217</b>	<b>245</b>	<b>246</b>	<b>247</b>	<b>233</b>	<b>255</b>	<b>245</b>	<b>247</b>	2

## Staffing

Staffing levels at the Junior High School remain level for next year. The movement of a 0.5 FTE from special education to guidance reflects a reclassification to more accurately reflect the work assignment and balance counselor caseloads. Otherwise, Middle School staffing is sufficient to meet the needs of all students and allows us to offer strong foundations in our core academic curriculum as well as rich experiences in the fine and performing arts, media literacy, world languages and wellness activities.

*Junior High Staffing*

	2020-2021	2021-2022	Change	Comments
Administrative Staff	1.00	1.00	0.00	
Administrative Support Staff	1.50	1.50	0.00	
Food Services	1.00	1.00	0.00	
Campus Security	0.25	0.25	0.00	
Custodians	3.00	3.00	0.00	
Monitors	0.34	0.34	0.00	
<b>Professional Staff</b>				
Art (Visual)	1.00	1.00	0.00	
Athletics	0.20	0.20	0.00	
Computer Education	0.40	0.40	0.00	
English	3.50	3.50	0.00	
Foreign Language	1.20	1.20	0.00	
Guidance	1.00	1.50	0.50	Moving .5FTE from SPED to Guidance
Wellness (PE and Health)	1.40	1.40	0.00	
Consumer Science	0.60	0.60	0.00	
Math	3.00	3.00	0.00	
Performing Arts	1.00	1.00	0.00	
Science/Tech. Ed./Engineering	3.00	3.00	0.00	
Social Studies	3.00	3.00	0.00	
Special Education	4.90	4.40	(0.50)	Moving .5FTE from SPED to Guidance
Speech	0.60	0.60	0.00	
OT/PT	0.40	0.40	0.00	
Health Services	0.40	0.40	0.00	
Library Media	0.40	0.40	0.00	
<b>Paraprofessionals/Tutors</b>				
Regular Education	0.50	0.50	0.00	
Special Education	9.30	9.30	0.00	
<b>Total Junior High Personnel</b>	<b>42.89</b>	<b>42.89</b>	<b>0.00</b>	



**Operating (Goods and Services)**

Operating costs for the Junior Senior High School reflect an increase of approximately 2.7% due to staff salaries and related benefits costs. Those non-salary related expenses include those items necessary to support the operation of the Junior High School. These lines include basic teaching materials, replacement texts, software subscriptions and licensing costs, and other scholarly supplies necessary to implement the curriculum for both academic and unified arts classes. There are several lines with slightly higher increases to note. The supplies line is now carrying copier related expenses totaling \$5,376, which was not previously budgeted at the building level. Supplies have also increased to provide replacement materials to our recently expanded Art program at the middle school. Increased exposure to art requires an increase in art supplies. The textbook line has increased slightly due to the increased cost of replacing textbooks and the added costs associated with expanding our e-book resources in the media center. Software purchases have increased as the result of the adoption of online instructional materials, which our teachers have discovered and utilized throughout the pandemic. Many of these tools are useful resources for in-person learning and increase access and support for all students. These include expanded access and use of online tools such as Brain Pop, Ed Puzzle, Kid Blog, and Squizya (Math mates).

<i>Newmarket Junior High</i>	Expended 2017-18	Expended 2018-19	Expended 2019-20	Adopted 2020-21	Proposed 2021-22	Change
<b>SALARIES - STAFF</b>						
Administrator	\$ 76,500	\$ 93,953	\$ 96,455	\$ 86,313	\$ 100,323	\$ 14,010
Administrative Support	\$ 48,722	\$ 11,135	\$ 40,839	\$ 52,246	\$ 55,323	\$ 3,077
Professional	\$ 1,411,054	\$ 1,394,045	\$ 1,483,888	\$ 1,655,793	\$ 1,622,602	\$ (33,191)
Paraprofessionals, Tutors and Monitor:	\$ 178,700	\$ 217,205	\$ 186,831	\$ 242,702	\$ 244,019	\$ 1,317
Other Educational	\$ 42,139	\$ 27,924	\$ 26,373	\$ 37,800	\$ 52,301	\$ 14,501
Facilities	\$ 78,824	\$ 81,110	\$ 85,652	\$ 81,404	\$ 132,631	\$ 51,227
Other Non-Instructional	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Salaries</b>	<b>\$ 1,835,999</b>	<b>\$ 1,825,371</b>	<b>\$ 1,920,040</b>	<b>\$ 2,156,258</b>	<b>\$ 2,207,199</b>	<b>\$ 50,941</b>
<b>BENEFITS</b>						
FICA	\$ 135,652	\$ 134,285	\$ 142,919	\$ 170,359	\$ 173,010	\$ 2,651
NHRS Contributions	\$ 279,598	\$ 277,723	\$ 300,690	\$ 337,489	\$ 404,012	\$ 66,523
Health/Dental Insurance	\$ 443,673	\$ 463,331	\$ 349,453	\$ 459,136	\$ 390,163	\$ (68,973)
Other Benefits	\$ 32,288	\$ 27,221	\$ 27,485	\$ 10,600	\$ 54,374	\$ 43,774
<b>Total Benefits</b>	<b>\$ 891,210</b>	<b>\$ 902,559</b>	<b>\$ 820,547</b>	<b>\$ 977,584</b>	<b>\$ 1,021,559</b>	<b>\$ 43,975</b>
<b>OPERATION</b>						
Supplies	\$ 31,742	\$ 32,624	\$ 29,366	\$ 46,120	\$ 49,840	\$ 3,720
Textbooks	\$ 6,865	\$ 13,158	\$ 5,003	\$ 10,300	\$ 13,150	\$ 2,850
Software	\$ 2,994	\$ 6,741	\$ 8,016	\$ 3,967	\$ 9,748	\$ 5,781
Professional Development	\$ 17,164	\$ 16,480	\$ 17,816	\$ 29,750	\$ 29,620	\$ (130)
Printing/Postage	\$ 1,683	\$ 1,454	\$ 1,332	\$ 2,200	\$ 2,200	\$ -
Professional Services	\$ 14,022	\$ 19,495	\$ 17,436	\$ 33,450	\$ 63,523	\$ 30,073
Equipment	\$ 70,730	\$ 32,195	\$ 72,895	\$ 37,663	\$ 39,495	\$ 1,832
Furniture	\$ 39,854	\$ 42,066	\$ 40,689	\$ 39,403	\$ 45,170	\$ 5,767
Professional Dues & Fees	\$ 1,499	\$ 420	\$ 1,205	\$ 1,610	\$ 1,420	\$ (190)
Repairs & Maintenance	\$ 63,878	\$ 61,667	\$ 24,719	\$ 90,422	\$ 38,725	\$ (51,697)
Utilities/Fuel	\$ 43,266	\$ 59,086	\$ 55,993	\$ 59,337	\$ 60,994	\$ 1,657
Insurances and Other Operational Expe	\$ 9,729	\$ 7,983	\$ 8,188	\$ -	\$ -	\$ -
<b>Total Operations</b>	<b>\$ 303,427</b>	<b>\$ 293,368</b>	<b>\$ 282,659</b>	<b>\$ 354,222</b>	<b>\$ 353,885</b>	<b>\$ (336)</b>
<b>TOTAL</b>	<b>\$ 3,030,636</b>	<b>\$ 3,021,299</b>	<b>\$ 3,023,246</b>	<b>\$ 3,488,064</b>	<b>\$ 3,582,643</b>	<b>\$ 94,580</b>

The increase in new equipment includes a technology request for the purchase and installation of a presentation station in the cafeteria/auditorium. This will provide us with an exceptional environment for professional meetings with staff and students while providing an additional meeting place for groups that meet and require presentation equipment.

It is important to note the increase in professional services have been proportionately allocated between the Junior High and High School budgets and have also been split out from the maintenance and repair line in this year's budget proposal.

### **Summary**

The development of the NJHS budget was based on supporting the academic, social emotional, and co-curricular needs of all middle school students. This proposal will meet the needs of our students by maintaining reasonable class sizes, providing necessary materials and resources across the curriculum, and improving the technology infrastructure for our school. Your support of this proposal is greatly appreciated by our staff and students.





## High School Budget Proposal

Presented by David Dalton, Principal \* Jennifer DeStefano, Assistant Principal \*Sheana Thorell, Assistant Principal

### Introduction

Newmarket High School serves students in grades 9-12. These students have access to a variety of curriculum offerings, including core disciplines and high interest electives. Students benefited greatly this year from the expanded course offerings made possible by the addition and reallocation of teaching positions. The current budget supported the addition of a Business Education, Science, Social Studies, and art/music teacher. Thank you very much for allowing us to expand our course offerings with our own faculty in these areas.

In addition to our general education programming, Newmarket Junior Senior High School implements a wide range of special education services, including academic, behavioral, social emotional and physical supports for students with disabilities. These services are provided to identified students, while a tiered system of supports and interventions are available to all students. It is our goal to provide an equitable educational environment where all students have access to high quality programming that will allow them to explore their own unique abilities.

### Enrollment and Class Size

Enrollment at the high school will decrease slightly from 311 students this year to 300 next year. This change will not substantially impact average class sizes for next year as students in core sections tend to include students from the same grade. Any consolidation of sections that results from the master scheduling process will allow us to run additional elective sections and continue to expand our opportunities for students. The extent to which this might happen will not be known until course selections and the scheduling process begins later this year.

School Year Beginning	FY15 2014	FY16 2015	FY17 2016	FY18 2017	FY19 2018	FY20 2019	FY21 2020	FY22* 2021	Change
<b>Grade 9</b>	69	65	61	79	88	62	85	71	-14
<b>Grade 10</b>	55	71	64	57	79	84	61	83	22
<b>Grade 11</b>	69	59	67	61	60	80	81	61	-20
<b>Grade 12</b>	48	63	53	67	59	63	80	81	1
<b>SP-Beyond 12</b>	0	0	0	0	0	1	4	4	0
<b>High School Total</b>	<b>241</b>	<b>258</b>	<b>245</b>	<b>264</b>	<b>286</b>	<b>290</b>	<b>311</b>	<b>300</b>	-7

### Staffing

The High School budget for staffing includes a request for increases in two areas. The first is a 0.5 FTE in Visual Art. This increase from a half time to full time art teacher will allow both the Junior High and High School increased access to the visual arts program. Recent expansion of our elective

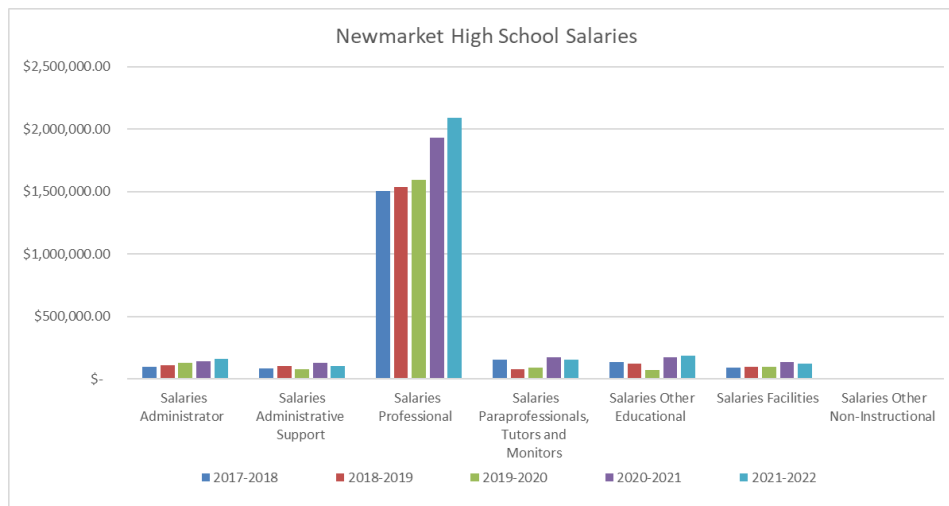


programming in art as the result of student interest and faculty capacity has resulted in an increased demand for courses which cannot be met at both levels (Junior High and High School) without this increase.

The staffing budget also includes a request to restore a 0.5 FTE Extended Learning Opportunity (ELO) position (See Appendix B for Roles and Responsibilities). Extended learning opportunities are presented in our program of studies, but students have little opportunity or information about this program, because we do not have staff to oversee it. ELOs can provide valuable learning experiences for students at all levels, resulting in increased readiness for postsecondary experiences in both college and career settings. This position would enable us to develop, implement, and supervise these opportunities for students and strengthen our college and career readiness programming.

Please note that the 0.5 FTE adjustment (adjustment from special education to guidance) is the same adjustment made in the Junior High budget to more accurately reflect the position and does not reflect a change in services to students. This shift will help reduce and balance the case load of our two counselors. “Research shows that access to a school counselor can make a significant difference in student persistence/retention, students’ postsecondary aspirations, and students’ likelihood of enrolling in postsecondary education. To realize such results, school counselors must operate in an environment free of overwhelmingly large student caseloads. ((ASCA))” With the addition of an ELO coordinator and the redistribution of this position, our college and career readiness programming and support will provide students with the support they need to prepare and succeed in their postsecondary endeavors.

<i>High School Staffing</i>	2020-2021	2021-2022	Change	Comments
Administrative Staff	1.50	1.50	0.00	
Administrative Support Staff	2.00	2.00	0.00	
Food Services	1.83	1.83	0.00	
Campus Security	0.25	0.25	0.00	
Custodians	2.25	2.25	0.00	
Monitors	0.68	0.68	0.00	
<b>Professional Staff</b>				
Art (Visual)	0.50	1.00	0.50	Adding .5 FTE in Art
Athletics	0.20	0.20	0.00	
Computer Education	0.60	0.60	0.00	
English/ESOL	4.10	4.10	0.00	
Foreign Language	1.80	1.80	0.00	
Guidance	1.00	2.00	1.00	.5 FTE transfer from SPED, .5 FTE ELO - Restore
Wellness (PE and Health)	1.20	1.20	0.00	
Consumer Science	0.40	0.40	0.00	
Math	4.30	4.30	0.00	
Performing Arts	1.00	1.00	0.00	
Science/Tech. Ed./Engineering	5.20	5.20	0.00	
Social Studies	4.00	4.00	0.00	
Special Education	4.10	3.60	(0.50)	Transfer .5 SPED to Guidance
Speech	0.40	0.40	0.00	
OT/PT	0.00	0.00	0.00	
Health Services	0.60	0.60	0.00	
Library Media	0.60	0.60	0.00	
<b>Paraprofessionals/Tutors</b>				
Regular Education	1.40	1.40	0.00	
Special Education	5.00	5.00	0.00	
<b>Total High School Personnel</b>	<b>44.91</b>	<b>45.91</b>	<b>1.00</b>	



### **Operating (Goods and Services)**

High School operational costs reflect the request for additional staffing and modest increases in the supplies, textbooks, software, and equipment needed to support teaching and learning. Software requests have risen while textbook requests decreased slightly reflecting teachers’ growing capacity to move to digital resources. Textbook requests include replacement texts for currently used books and requests for new books for Accounting and Computer Science. Other notable increases include the inclusion of copier expenses (\$8,064), an increase in Art supplies needed to support the increase in electives, and the purchase of Science (Arduino) kits in the scholar supplies line. Equipment requests include 50% of the request to install a presentation station in the cafeteria/auditorium.

It is also important to note that the expenses for facility related professional services have been broken out from maintenance and repairs in this budget proposal. This accounts for the decrease in the Repairs and Maintenance line and a portion of the increase in professional services.

<i>Newmarket High School</i>	Expended 2017-18	Expended 2018-19	Expended 2019-20	Adopted 2020-21	Proposed 2021-22	Change
<b>SALARIES - STAFF</b>						
Administrator	\$ 94,860	\$ 112,680	\$ 131,718	\$ 142,863	\$ 159,848	\$ 16,985
Administrative Support	\$ 86,241	\$ 105,766	\$ 74,530	\$ 127,874	\$ 100,038	\$ (27,836)
Professional	\$ 1,505,377	\$ 1,534,207	\$ 1,591,615	\$ 1,933,997	\$ 2,087,588	\$ 153,591
Paraprofessionals, Tutors and Monitor:	\$ 155,468	\$ 80,438	\$ 90,651	\$ 175,572	\$ 155,592	\$ (19,980)
Other Educational	\$ 133,449	\$ 123,710	\$ 72,756	\$ 174,680	\$ 187,992	\$ 13,312
Facilities	\$ 89,504	\$ 98,064	\$ 99,456	\$ 137,965	\$ 121,980	\$ (15,985)
Other Non-Instructional	\$ 300	\$ 3,040	\$ 6,809	\$ 3,000	\$ 3,000	\$ -
<b>Total Salaries</b>	\$ 2,065,199	\$ 2,057,905	\$ 2,067,535	\$ 2,695,951	\$ 2,816,038	\$ 120,087
<b>BENEFITS</b>						
FICA	\$ 152,127	\$ 151,963	\$ 154,110	\$ 212,652	\$ 221,471	\$ 8,819
NHRS Contributions	\$ 289,980	\$ 311,947	\$ 333,379	\$ 422,829	\$ 519,888	\$ 97,059
Health/Dental Insurance	\$ 519,404	\$ 536,650	\$ 427,272	\$ 579,577	\$ 561,953	\$ (17,624)
Other Benefits	\$ 43,344	\$ 41,044	\$ 43,456	\$ 23,450	\$ 79,007	\$ 55,557
<b>Total Benefits</b>	\$ 1,004,856	\$ 1,041,605	\$ 958,217	\$ 1,238,508	\$ 1,382,320	\$ 143,812
<b>OPERATION</b>						
Supplies	\$ 62,884	\$ 57,511	\$ 58,684	\$ 72,172	\$ 84,024	\$ 11,852
Textbooks	\$ 15,491	\$ 9,261	\$ 16,846	\$ 13,418	\$ 12,819	\$ (599)
Software	\$ 10,199	\$ 15,694	\$ 15,583	\$ 18,017	\$ 25,549	\$ 7,532
Professional Development	\$ 23,919	\$ 34,835	\$ 21,629	\$ 46,250	\$ 46,250	\$ -
Printing/Postage	\$ 2,448	\$ 2,286	\$ 2,188	\$ 3,700	\$ 3,700	\$ -
Professional Services	\$ 58,862	\$ 61,316	\$ 112,440	\$ 123,861	\$ 193,760	\$ 69,899
Tuition	\$ 133,836	\$ 140,103	\$ 123,543	\$ 190,850	\$ 196,576	\$ 5,726
Equipment	\$ 60,198	\$ 40,505	\$ 80,516	\$ 32,181	\$ 46,401	\$ 14,220
Furniture	\$ 103,020	\$ 64,982	\$ 36,595	\$ 77,997	\$ 58,853	\$ (19,144)
Professional Dues & Fees	\$ 26,461	\$ 23,876	\$ 23,871	\$ 29,670	\$ 32,816	\$ 3,146
Repairs & Maintenance	\$ 98,845	\$ 92,226	\$ 36,376	\$ 97,579	\$ 48,970	\$ (48,609)
Utilities/Fuel	\$ 65,205	\$ 89,121	\$ 84,316	\$ 80,438	\$ 82,421	\$ 1,983
Insurances and Other Operational Expe	\$ 12,502	\$ 8,775	\$ 8,530	\$ -	\$ -	\$ -
<b>Total Operations</b>	\$ 673,868	\$ 640,492	\$ 621,116	\$ 786,133	\$ 832,139	\$ 46,006
<b>TOTAL</b>	\$ 3,743,923	\$ 3,740,002	\$ 3,646,868	\$ 4,720,592	\$ 5,030,497	\$ 309,906

### Summary

Newmarket High School's budget represents the current needs and supports the recent improvements made in programming and the building itself. Budgetary requests have been presented with three driving factors in mind; supporting quality core programming for our students by providing the resources and supplies needed for teaching and learning, expanding opportunities for students, maintaining a healthy, safe building environment that supports teaching and learning. Requests for supplies, software, and new equipment will provide the necessary infrastructure for learning in all curricular areas, but will be especially visible in the areas of Computer Science, Visual Arts, and Music. The request for a presentation station in our cafeteria/auditorium will enhance the use of the space and give us a presentation area to work with groups of students (including whole grades) without the need to assemble in the gymnasium. The addition of a 0.5 FTE art teacher and 0.5 ELO coordinator will allow us to offer more elective programming and expanded college and career readiness support to students both on-campus and throughout the community. These additions will not only directly impact those specific students who participate in those programs, but should also help create additional flexibility in the master schedule which benefits all.

Your consideration and support for this proposal is greatly appreciated.

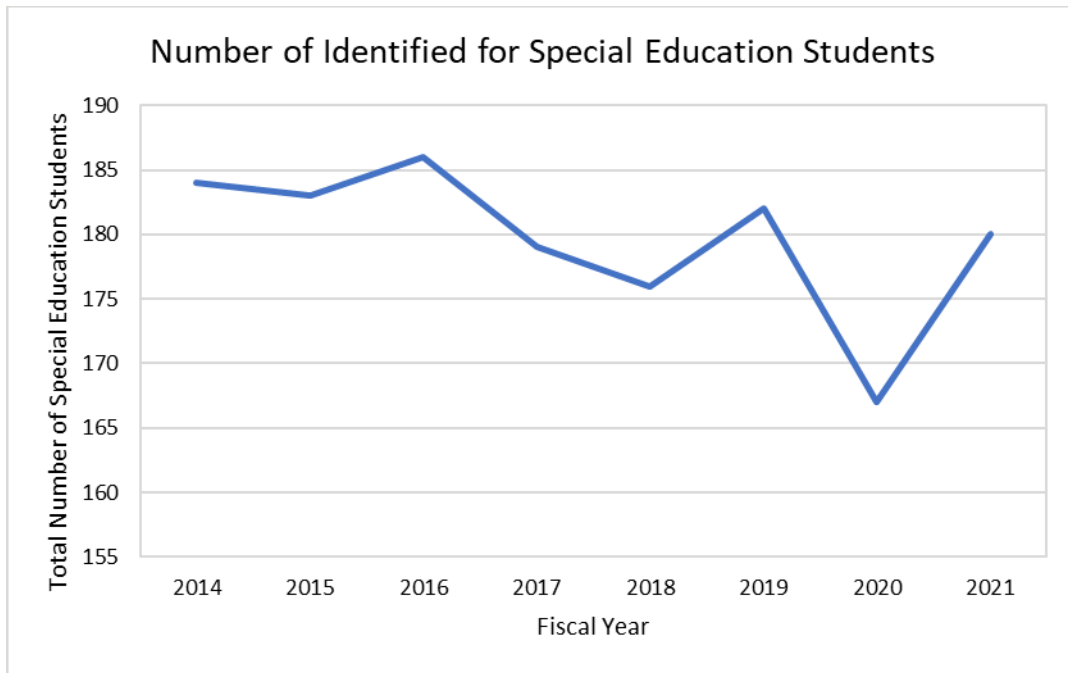




## Student Services Budget Narrative

Presented by Erica MacNeil, Director of Student Services

The Special Education department serves students from age 3 until age 21. Currently, we have a total of 180 identified students. This represents 14.82% of the total student population (percentage excludes Preschool).



### Staffing

The district employs 17 special education teachers (3 are funded through grants). This allows for an average of 10.15 students per teacher across the district. Below are more specifics by grade levels.

	Average Case Load
PK	9.5
K - 5	9.15
6 - 8	8.25
9 - 12	12.75

For the FY22 budget Special Education Teacher and paraprofessional staffing levels remain the same. There was a shift from a vacant position at the high school that was moved to the elementary school to maintain case load numbers. There is no budgetary increase for this change.

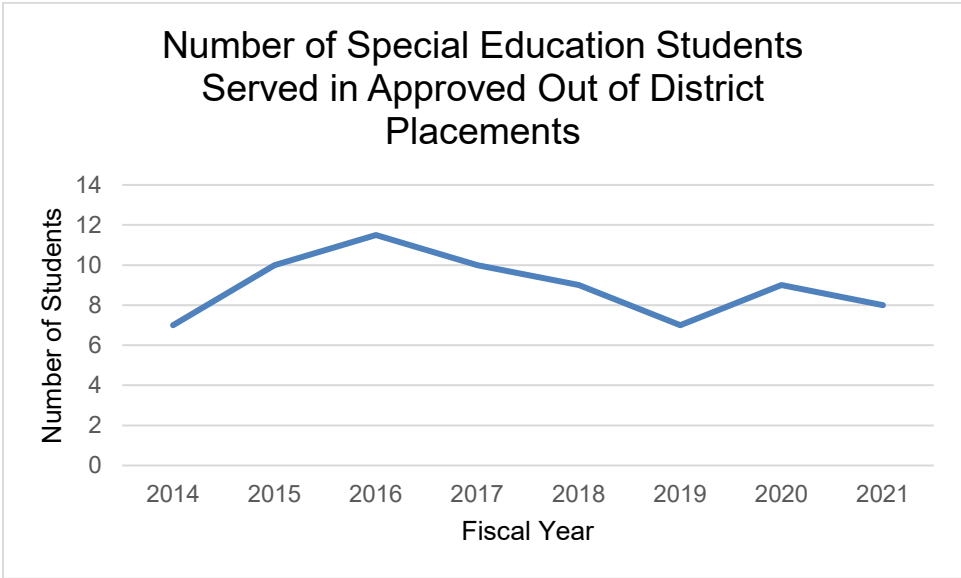
Highlights or shifts for the proposed budget:

- Contracted services are down over \$57,000. This is a result of some changes in services and students exiting.
- Special Education Transportation is showing just over a \$92,000 increase. This is a result of the current routes being changed. When our transportation provider can provide what we call a shared ride (multiple students on the same bus going to the same place but from different districts) they can share the cost of the run. Currently we have fewer shared rides resulting in a rate increase.
- Charter School Student Services – this is down just over \$8,300 or 23%. This is a result of students returning to our schools from the local charter schools and our ability to provide their services with our own staff rather than having to contract out for them.
- The total Student Services budget is up by \$6,891.



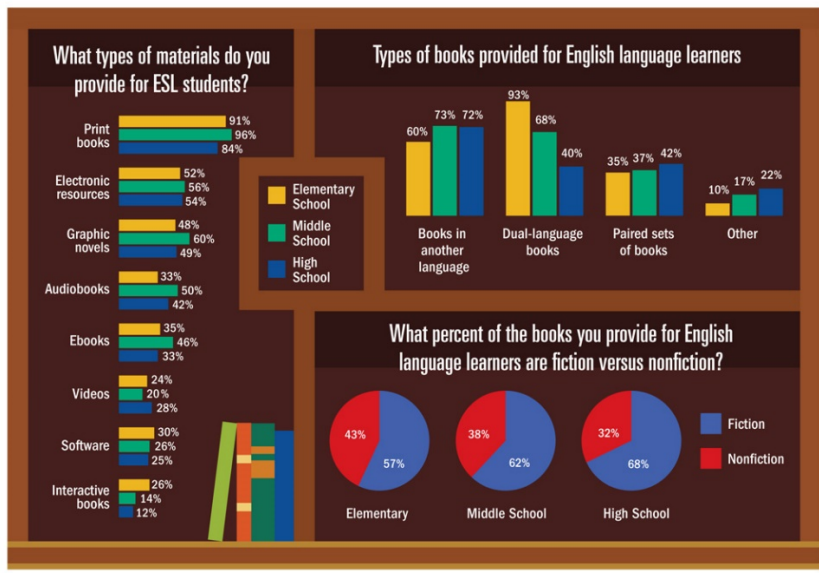
### Out-of-District Placements

In addition to students served in the Newmarket Schools, there are another 8 students being served in approved special education non-public schools – or out of district placements. Then another 5 being served through contracted services and/or in Charter Schools.



**English to Speakers of Other Languages (ESOL)**

We currently have 24 students receiving ESOL service who come from eight different home languages (Tagalog, Spanish, Mandarin, Lao, Thai, Gujarati, Hindi and Chinese). The number of students requiring this service has been consistent (15-16 = 23 students, 16-17 = 22 students, 17-18 = 22, 18-19 = 24, 19-20 = 23, 20-21 = 24). We also receive 1-2 new ESOL students every year. We employ 1 Teacher and 1 Tutor to serve the language development needs of this student population. At this point, we are looking to keep the same staffing levels in place for FY21. This keeps our caseloads at 12 students.





## *General Administration and Other Instructional Services*

Presented by Debra Black, Assistant Superintendent of Schools

### **General Administration**

General Administration is composed of School Board expenditures, the Superintendent, the Assistant Superintendent and the Superintendent's Office staff and operations. Professional Services shows a significant decrease due to an accounting change in FY 22: the cost of the FY21 Paraprofessional CBA and FY 21 salary adjustments are now included in salaries within the school budgets, and most salary increases are included in the function codes for each group of employees.

There is a significant increase in Other Benefits due to anticipated severance payments for retiring employees in FY22. This amount corresponds to five expected retirements.

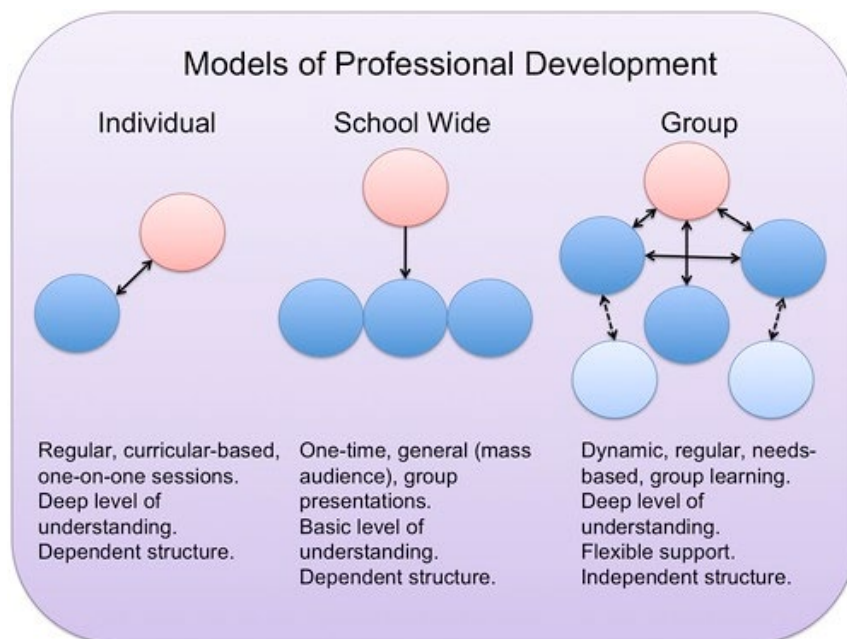
Supplies have increase by \$10,000 to align with previous expenditure history. Repairs and Maintenance have increased to account for both increased regular maintenance and the need to address the remaining areas in the SAU Office suite that were not completed as a part of the FY21 renovations.

<i>General Administration</i>	<b>Expended 2017-18</b>	<b>Expended 2018-19</b>	<b>Expended 2019-20</b>	<b>Adopted 2020-21</b>	<b>Proposed 2021-22</b>	<b>Change</b>
<b>SALARIES - STAFF</b>						
Administrator	\$ 231,718	\$ 245,041	\$ 165,577	\$ 266,000	\$ 284,190	\$ 18,190
Administrative Support	\$ 126,572	\$ 161,861	\$ 199,500	\$ 45,885	\$ 53,560	\$ 7,675
Facilities	\$ 2,918	\$ -	\$ -	\$ -	\$ -	\$ -
Other Non-Instructional	\$ 15,077	\$ 19,054	\$ 25,983	\$ 18,450	\$ 25,000	\$ 6,550
<b>Total Salaries</b>	<b>\$ 376,285</b>	<b>\$ 425,956</b>	<b>\$ 391,060</b>	<b>\$ 330,335</b>	<b>\$ 362,750</b>	<b>\$ 32,415</b>
<b>BENEFITS</b>						
FICA	\$ 27,045	\$ 30,889	\$ 27,721	\$ 24,862	\$ 27,300	\$ 2,438
NHRS Contributions	\$ 37,227	\$ 43,001	\$ 35,825	\$ 34,283	\$ 46,568	\$ 12,285
Health/Dental Insurance	\$ 72,324	\$ 72,425	\$ 45,939	\$ 37,865	\$ 37,766	\$ (99)
Other Benefits	\$ 27,497	\$ 64,008	\$ 32,959	\$ 25,865	\$ 93,233	\$ 67,368
<b>Total Benefits</b>	<b>\$ 164,093</b>	<b>\$ 210,323</b>	<b>\$ 142,444</b>	<b>\$ 122,875</b>	<b>\$ 204,867</b>	<b>\$ 81,992</b>
<b>OPERATION</b>						
Supplies	\$ 14,221	\$ 17,642	\$ 22,332	\$ 12,500	\$ 22,500	\$ 10,000
Books	\$ 358	\$ 4,948	\$ 4,446	\$ 500	\$ 500	\$ -
Software	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000
Professional Development	\$ 9,132	\$ 7,862	\$ 5,174	\$ 10,250	\$ 17,250	\$ 7,000
Printing/Postage	\$ 4,728	\$ 11,041	\$ 10,444	\$ 9,500	\$ 9,720	\$ 220
Professional Services	\$ 64,344	\$ 76,482	\$ 340,847	\$ 262,045	\$ 186,228	\$ (75,817)
Equipment	\$ 6,180	\$ 6,130	\$ 5,760	\$ 4,200	\$ 4,200	\$ -
Furniture	\$ -	\$ -	\$ -	\$ -	\$ 5,600	\$ 5,600
Professional Dues & Fees	\$ 9,786	\$ 9,874	\$ 11,092	\$ 11,020	\$ 14,400	\$ 3,380
Repairs & Maintenance	\$ 14,260	\$ 6,072	\$ 1,239	\$ 5,384	\$ 17,395	\$ 12,011
Utilities/Fuel	\$ 3,807	\$ 4,250	\$ 4,544	\$ 5,400	\$ 5,400	\$ -
Insurances and Other Operational Expenses	\$ 3,625	\$ 3,506	\$ 3,599	\$ 3,000	\$ 2,200	\$ (800)
<b>Total Operations</b>	<b>\$ 130,441</b>	<b>\$ 147,807</b>	<b>\$ 409,478</b>	<b>\$ 323,799</b>	<b>\$ 291,393</b>	<b>\$ (32,406)</b>
<b>TOTAL</b>	<b>\$ 670,818</b>	<b>\$ 784,086</b>	<b>\$ 942,981</b>	<b>\$ 777,009</b>	<b>\$ 859,010</b>	<b>\$ 82,001</b>

## Other Instructional Services

The Other Instructional Services cost center includes salaries and benefits for educational grade level and content-area coordinators, district professional development costs as well as curriculum software needed to analyze student data. Overall, this cost center reflects a slight budget decrease from FY21.

<i>Other Instructional Services</i>	Expended 2017-18	Expended 2018-19	Expended 2019-20	Adopted 2020-21	Proposed 2021-22	Change
<b>SALARIES - STAFF</b>						
Administrator	\$ 119,254	\$ -	\$ 52,392	\$ 47,490	\$ 46,350	\$ (1,140)
Professional	\$ -	\$ -	\$ 47,543	\$ -	\$ -	\$ -
<b>Total Salaries</b>	\$ 119,254	\$ -	\$ 99,935	\$ 47,490	\$ 46,350	\$ (1,140)
<b>BENEFITS</b>						
FICA	\$ 9,165	\$ -	\$ 7,645	\$ 3,633	\$ 3,546	\$ (87)
NHRS Contributions	\$ 13,631	\$ -	\$ 6,714	\$ 8,453	\$ 9,743	\$ 1,290
Health/Dental Insurance	\$ 622	\$ -	\$ -	\$ -	\$ -	\$ -
Other Benefits	\$ 3,831	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Benefits</b>	\$ 27,248	\$ -	\$ 14,359	\$ 12,086	\$ 13,289	\$ 1,203
<b>OPERATION</b>						
Supplies	\$ 912	\$ 515	\$ 7,021	\$ 2,498	\$ 1,000	\$ (1,498)
Software	\$ 24,266	\$ 21,334	\$ 17,386	\$ 25,000	\$ 25,000	\$ -
Professional Development	\$ 2,430	\$ 8,432	\$ 10,824	\$ 12,700	\$ 12,700	\$ -
Professional Services	\$ -	\$ -	\$ 8,940	\$ -	\$ -	\$ -
Professional Dues & Fees	\$ 1,704	\$ -	\$ -	\$ 1,500	\$ -	\$ (1,500)
Insurances and Other Operational Expenses	\$ 560	\$ 376	\$ -	\$ -	\$ -	\$ -
<b>Total Operations</b>	\$ 29,872	\$ 30,657	\$ 44,171	\$ 41,698	\$ 38,700	\$ (2,998)
<b>TOTAL</b>	<b>\$ 176,374</b>	<b>\$ 30,657</b>	<b>\$ 158,465</b>	<b>\$ 101,274</b>	<b>\$ 98,339</b>	<b>\$ (2,935)</b>







## *Business and Operations Budget Narrative*

Presented by Janna Mellon, Business Administrator

The Business and Support Services cost center is comprised of five distinct programs: Business and Finance, Food Service, Technology, District-wide Facilities and Regular Education Transportation. The overall increase in this section of the budget is 11.58%. The greatest drivers in this area of the budget are an estimated 10% increase in transportation costs and the addition of 1.07 FTE in the Technology Department.

In FY22, Salaries and Benefits make up 73.57% of the total budget. Other expenditures, including debt service, compose 26.43%.

Cost drivers for increases in salaries and benefits include the following rate changes:

<b>Cost Driver</b>	<b>Percentage Increase (Decrease)</b>	<b>Notes</b>
Health Insurance Costs	+5.0%	Estimated - final rates will be announced in early November
Dental Insurance Costs	0%	Confirmed, no increase for FY22.
NHRS –Teacher Rates	+3.22%	New Rates FY 22- FY23
NHRS – Employee Rates	+2.89%	New Rates FY 22- FY23

Other Insurance costs include changes for FY22 as follows:

<b>Cost Driver</b>	<b>Percentage Increase (Decrease)</b>	<b>Notes</b>
Property and Liability Insurance	+7.0%	Confirmed Increase FY 22.
Life and LTD Insurances	-27.01%	Policies changed in FY22 to align with contractual obligations.
Unemployment Insurance	-24.28%	Confirmed decrease for first half of FY22. Estimated increase of 5% for second half of FY22.
Worker’s Compensation	5.5%	Confirmed Increase FY 22.

### **Business and Finance**

There are no significant changes to the funding request for the Business and Finance section of the FY22 budget. The overall increase in this area is 4.91% which is primarily driven by increases in health insurance and salaries and is consistent with the district’s overall budget increase of 5.20%.

## Business and Finance

	Expended 2017-18	Expended 2018-19	Expended 2019-20	Adopted 2020-21	Proposed 2021-22	Change
<b>SALARIES - STAFF</b>						
Administrator	\$ -	\$ -	\$ -	\$ 112,000	\$ 105,040	\$ (6,960)
Salaries Administrative Support	\$ -	\$ -	\$ -	\$ 154,045	\$ 168,176	\$ 14,131
<b>Total Salaries</b>	\$ -	\$ -	\$ -	\$ 266,045	\$ 273,216	\$ 7,171
<b>BENEFITS</b>						
FICA	\$ -	\$ -	\$ -	\$ 20,353	\$ 20,901	\$ 548
NHRS Contributions	\$ -	\$ -	\$ -	\$ 37,143	\$ 45,725	\$ 8,582
Health/Dental Insurance	\$ -	\$ -	\$ -	\$ 48,806	\$ 69,400	\$ 20,594
Other Benefits	\$ -	\$ -	\$ -	\$ 20,146	\$ 15,861	\$ (4,285)
<b>Total Benefits</b>	\$ -	\$ -	\$ -	\$ 126,448	\$ 151,887	\$ 25,439
<b>OPERATION</b>						
Supplies	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ -
Professional Development	\$ -	\$ -	\$ -	\$ 10,000	\$ 4,195	\$ (5,805)
Printing/Postage	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -
Equipment	\$ -	\$ -	\$ -	\$ 4,200	\$ 5,573	\$ 1,373
Professional Dues & Fees	\$ -	\$ -	\$ -	\$ 5,000	\$ 1,500	\$ (3,500)
Insurances and Other Operational Expenses	\$ -	\$ -	\$ -	\$ 56,985	\$ 55,765	\$ (1,220)
<b>Total Operations</b>	\$ -	\$ -	\$ -	\$ 85,685	\$ 76,533	\$ (9,152)
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 478,178	\$ 501,636	\$ 23,458

## Food Service

There are no significant changes to the proposed Food Service budget, with the FY22 proposed budget amounting to only a marginal increase of 0.38%.

<i>Food Services</i>	Expended 2017-18	Expended 2018-19	Expended 2019-20	Adopted 2020-21	Proposed 2021-22	Change
<b>SALARIES - STAFF</b>						
Salaries Administrator	\$ 40,326	\$ 41,132	\$ 41,543	\$ 43,730	\$ 45,479	\$ 1,749
Salaries Other Non-Instructional	\$ 101,841	\$ 104,476	\$ 99,894	\$ 122,000	\$ 118,071	\$ (3,929)
<b>Total Salaries</b>	\$ 142,167	\$ 145,608	\$ 141,437	\$ 165,730	\$ 163,550	\$ (2,180)
<b>BENEFITS</b>						
FICA	\$ 10,553	\$ 10,739	\$ 10,568	\$ 11,915	\$ 12,544	\$ 629
NHRS Contributions	\$ 9,541	\$ 10,502	\$ 8,737	\$ 11,000	\$ 13,331	\$ 2,331
Health/Dental Insurance	\$ 33,279	\$ 40,988	\$ 20,259	\$ 26,257	\$ 27,641	\$ 1,384
Other Benefits	\$ 3,145	\$ 1,495	\$ 1,095	\$ 1,195	\$ 582	\$ (613)
<b>Total Benefits</b>	\$ 56,518	\$ 63,724	\$ 40,660	\$ 50,367	\$ 54,098	\$ 3,731
<b>OPERATION</b>						
Supplies	\$ 152,498	\$ 148,673	\$ 126,905	\$ 155,100	\$ 155,100	\$ -
Professional Development	\$ 268	\$ 900	\$ 640	\$ 1,000	\$ 1,000	\$ -
Professional Dues & Fees	\$ 855	\$ 874	\$ 976	\$ 1,000	\$ 1,000	\$ -
Repairs/Maintenance	\$ 4,935	\$ 7,797	\$ 1,956	\$ 6,803	\$ 6,803	\$ -
Utilities/Fuel	\$ 647	\$ -	\$ -	\$ -	\$ -	\$ -
Insurances and Other Operational Expenses	\$ 2,907	\$ 2,602	\$ 8,334	\$ 30,000	\$ 30,000	\$ -
<b>Total Operations</b>	\$ 162,110	\$ 160,846	\$ 138,811	\$ 193,903	\$ 193,903	\$ -
<b>TOTAL</b>	\$ 360,795	\$ 370,179	\$ 320,908	\$ 410,000	\$ 411,551	\$ 1,551

## District-Wide Facilities

District wide Facilities funding requests have decreased in FY22 by 4.37% due primarily to the completion of the construction projects and a decreased need for contracted facility support. Cleaning

square footage standards are based on 2019 ISSA guidelines for school cleaning. Elementary school's square footage amounts are less based on the daily impact of the student ages and type of use.

### Elementary School

Elementary School original space	55,900 GSF
Elementary School New additions	22,695GSF
Total space	78,595 GSF
Total Area require daily cleaning	73,093 GSF

The cleaning square footage shown above does not include gymnasium cleaning, event set-up, event clean-up, and providing support to teachers, staff, and visitors. The gymnasium adds an additional 5,500 square feet (no locker rooms).



*New Gym at the Elementary School, 2019*

### Junior Senior High School

JR/SR High School Renovated Area	76,521 GSF
JR/SR High School New Additions	50,501GSF
Total Space	128,124 GSF
Total Area requiring daily cleaning	109,368 GSF

The cleaning square footage does not include gymnasium cleaning, event set-up, event clean-up, and providing support teacher, staff, visitors. The gymnasium adds an additional 13,000sf.



*Newmarket JHHS Media Center, 2020*

## Facilities

	Expended 2017-18	Expended 2018-19	Expended 2019-20	Adopted 2020-21	Proposed 2021-22	Change
<b>SALARIES - STAFF</b>						
Salaries Administrator	\$ 80,174	\$ 49,997	\$ 120,478	\$ 85,000	\$ 55,200	\$ (29,800)
Salaries Other Non-Instructional	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Salaries</b>	\$ 81,074	\$ 49,997	\$ 120,478	\$ 85,000	\$ 55,200	\$ (29,800)
<b>BENEFITS</b>						
FICA	\$ 69	\$ 2,196	\$ 5,072	\$ -	\$ 4,223	\$ 4,223
NHRS Contributions	\$ -	\$ -	\$ 7,230	\$ -	\$ 7,761	\$ 7,761
Health/Dental Insurance	\$ -	\$ -	\$ 3,789	\$ -	\$ 15,085	\$ 15,085
Other Benefits	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -
<b>Total Benefits</b>	\$ 69	\$ 2,396	\$ 16,091	\$ -	\$ 27,069	\$ 27,069
<b>OPERATION</b>						
Professional Services	\$ -	\$ -	\$ -	\$ 7,800	\$ -	\$ (7,800)
Professional Development	\$ -	\$ 1,748	\$ 41,266	\$ 3,705	\$ 3,790	\$ 85
Repairs/Maintenance	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 250
Insurances and Other Operational Expen:	\$ 51,657	\$ 65,716	\$ 54,456	\$ 58,034	\$ 61,482	\$ 3,448
<b>Total Operations</b>	\$ 51,657	\$ 67,463	\$ 95,722	\$ 69,539	\$ 65,522	\$ (4,017)
<b>TOTAL</b>	\$ 132,800	\$ 119,856	\$ 232,291	\$ 154,539	\$ 147,791	\$ (6,748)

## Technology and Information Services

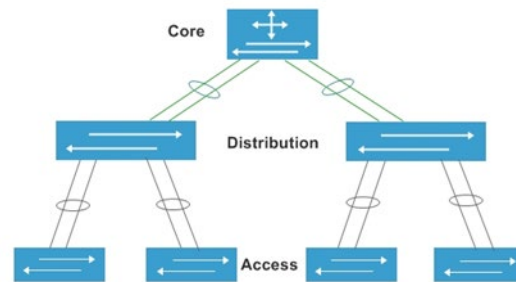
The FY22 Technology and Information Services budget includes the addition of an Education Technology Specialist (for the job description see Appendix B) and a slight increase in Technology Technician summer hours to support the significant increase in the number of student and staff devices due to COVID-19 remote learning opportunities. The Technology Integration Specialist will provide technology integration support to teachers, staff and students and enhance our ability to provide high-quality instruction to students in both in-person and remote learning environments. The overall budget increase in this area is 39.04 %, with 89% of that increase derived from salaries and benefits.

The FY22 technology budget request is designed to support the District's operational needs and instructional goals. Per the technology equipment replacement schedule, our SAU Office will receive new wireless access points and network switching. We will also be supporting several new applications in FY22, including an improved data backup and disaster recovery solution, antivirus and endpoint manager, automated user account creation tool, mobile device manager, and an application inventory database to enhance our ongoing efforts to protect student data and privacy. In addition, we will be replacing all administrative VoIP telephone handsets throughout the district. Finally, an additional FTE, an Education Technology Specialist, has been requested. This position would provide an inhouse resource for staff members to assist with the integration of our existing technology resources into their instruction.

At the Newmarket Elementary School, we will continue to support our 1:1 Student Chromebook Initiative by purchasing Chromebooks for all 5th graders. Our existing wireless network at the Elementary School is nearing its end of life.

Therefore, we will replace our current system with new wireless access points throughout the building. In addition, several staff computers and Chromebooks will also be replaced next year. Several aging classroom overhead LCD projectors will also be replaced. The media center's SmartBoard will be replaced with a large interactive LED panel. Finally, a physical server will be replaced at the Elementary School, which hosts our domain controller and HVAC server.

At the Newmarket Junior/Senior High School, we will continue to support our 1:1 Student Chromebook Initiative by purchasing Chromebooks for all 9th graders. Our desktop computer lab is also due for a refresh and will receive new desktops and monitors. The new cafetorium will be outfitted with a large motorized projection screen and projector to be used for presentations/events. In addition, several staff computers and Chromebooks will also be replaced next year. Finally, an additional physical network storage appliance will be purchased to support the data backup and disaster recovery solution referenced above.



## Technology

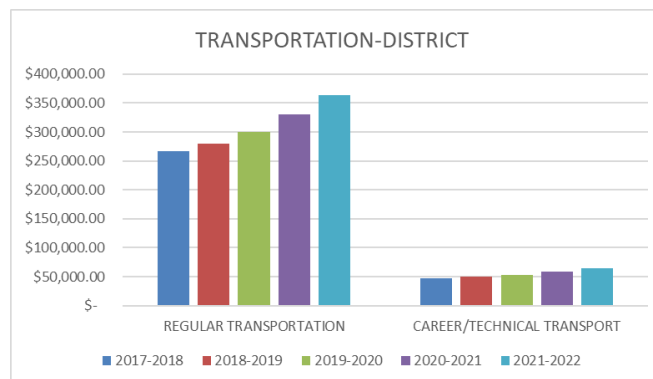
	Expended 2017-18	Expended 2018-19	Expended 2019-20	Adopted 2020-21	Proposed 2021-22	Change
<b>SALARIES - STAFF</b>						
Salaries Administrator	\$ -	\$ -	\$ -	\$ -	\$ 89,630	\$ 89,630
Salaries Other Non-Instructional	\$ 186,624	\$ 192,920	\$ 194,675	\$ 198,209	\$ 181,654	\$ (16,555)
<b>Total Salaries</b>	\$ 186,624	\$ 192,920	\$ 194,675	\$ 198,209	\$ 271,284	\$ 73,075
<b>BENEFITS</b>						
FICA	\$ 13,970	\$ 14,276	\$ 14,525	\$ 15,213	\$ 20,803	\$ 5,590
NHRS Contributions	\$ 25,356	\$ 25,906	\$ 21,050	\$ 21,250	\$ 36,588	\$ 15,338
Health/Dental Insurance	\$ 30,238	\$ 38,273	\$ 25,533	\$ 27,991	\$ 71,999	\$ 44,008
Other Benefits	\$ 1,031	\$ 1,062	\$ 1,530	\$ 650	\$ 650	\$ -
<b>Total Benefits</b>	\$ 70,594	\$ 79,517	\$ 62,638	\$ 65,104	\$ 130,040	\$ 64,936
<b>OPERATION</b>						
Supplies	\$ 235	\$ 196	\$ 297	\$ 300	\$ 300	\$ -
Software	\$ 73,114	\$ 66,386	\$ 80,027	\$ 76,810	\$ 84,360	\$ 7,550
Professional Services	\$ -	\$ 2,225	\$ 2,950	\$ 7,000	\$ 7,000	\$ -
Phones/Internet	\$ 22,908	\$ 29,778	\$ 30,821	\$ 40,050	\$ 43,200	\$ 3,150
Equipment	\$ 355	\$ -	\$ 77,679	\$ 350	\$ 1,000	\$ 650
Furniture	\$ -	\$ 1,764	\$ 6,464	\$ 4,100	\$ 8,765	\$ 4,665
Professional Development	\$ 6,857	\$ 6,475	\$ 8,490	\$ 3,000	\$ 3,000	\$ -
Professional Dues & Fees	\$ -	\$ 340	\$ -	\$ -	\$ 340	\$ 340
Repairs/Maintenance	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -
Insurances and Other Operational Expenses	\$ 1,186	\$ 641	\$ 678	\$ -	\$ -	\$ -
<b>Total Operations</b>	\$ 104,655	\$ 107,805	\$ 207,406	\$ 132,110	\$ 148,465	\$ 16,355
<b>TOTAL</b>	\$ 361,873	\$ 380,241	\$ 464,719	\$ 395,423	\$ 549,789	\$ 154,366

## Transportation

Our current transportation contract ends in June 2021 and we will be requesting proposals for future Transportation services later this year. We anticipate a 10% increase in transportation costs for FY22.

## Transportation

	Expended 2017-18	Expended 2018-19	Expended 2019-20	Adopted 2020-21	Proposed 2021-22	Change
Regular Transportation	\$ 267,371	\$ 279,293	\$ 300,556	\$ 331,043	\$ 364,147	\$ 33,104
Career/Technical Transportation	\$ 46,905	\$ 50,339	\$ 52,727	\$ 58,076	\$ 63,884	\$ 5,808
<b>TOTAL</b>	\$ 314,276	\$ 329,632	\$ 353,284	\$ 389,119	\$ 428,031	\$ 38,912
<b>Total Business and Finance</b>	\$ 1,169,744	\$ 1,199,909	\$ 1,371,201	\$ 1,827,259	\$ 2,038,798	\$ 211,539





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**DEBT SERVICE**

	Expended 2017-18	Expended 2018-19	Expended 2019-20	Adopted 2020-21	Proposed 2021-22
<b>Principal</b>	\$ -	\$ 626,700.00	\$ 655,000.00	\$ 697,170.00	\$ 736,132.11
<b>Interest</b>	\$ 878,063.78	\$ 1,475,070.85	\$ 1,442,387.50	\$ 1,411,321.00	\$ 1,376,865.40
<b>Total Debt Service</b>	<b>\$ 878,063.78</b>	<b>\$ 2,101,770.85</b>	<b>\$ 2,097,387.50</b>	<b>\$ 2,108,491.00</b>	<b>\$ 2,112,997.51</b>

2017 SERIES B NON GUARANTEED  
29 YEAR LEVEL DEBT SCHEDULE FOR  
NEWMARKET SCHOOL DISTRICT

DATE PREPARED:	06/07/17	Total Proceeds	\$38,943,083.00
BONDS DATED: 06/06/17	08/15/17	Premium to Reduce Loan	\$3,126,383.00
INTEREST START DATE: 212 days	07/13/17	Amount of Loan to be Paid	\$35,816,700.00
FIRST INTEREST PAYMENT:	02/15/18		
TRUE INTEREST COST:	3.3295%		

DEBT YEAR	PERIOD ENDING	PRINCIPAL OUT STANDING	PRINCIPAL	RATE	INTEREST	TOTAL PAYMENT*	CALENDAR YEAR TOTAL PAYMENT	FISCAL YEAR TOTAL PAYMENT
	02/15/18				\$878,063.78	\$878,063.78		\$878,063.78
1	08/15/18	\$35,816,700.00	\$626,700.00	5.100%	745,525.85	1,372,225.85	\$2,250,289.63	
	02/15/19				729,545.00	729,545.00		2,101,770.85
2	08/15/19	35,190,000.00	655,000.00	5.100%	729,545.00	1,384,545.00	2,114,090.00	
	02/15/20				712,842.50	712,842.50		2,097,387.50
3	08/15/20	34,535,000.00	690,000.00	5.100%	712,842.50	1,402,842.50	2,115,685.00	
	02/15/21				695,247.50	695,247.50		2,098,090.00
4	08/15/21	33,845,000.00	725,000.00	5.100%	695,247.50	1,420,247.50	2,115,495.00	
	02/15/22				678,760.00	678,760.00		2,097,007.50
5	08/15/22	33,120,000.00	765,000.00	5.100%	678,760.00	1,441,760.00	2,118,520.00	
	02/15/23				657,252.50	657,252.50		2,099,012.50
6	08/15/23	32,355,000.00	805,000.00	5.100%	657,252.50	1,462,252.50	2,119,505.00	
	02/15/24				638,725.00	638,725.00		2,098,977.50
7	08/15/24	31,550,000.00	845,000.00	5.100%	638,725.00	1,481,725.00	2,118,450.00	
	02/15/25				615,177.50	615,177.50		2,098,902.50
8	08/15/25	30,705,000.00	885,000.00	5.100%	615,177.50	1,500,177.50	2,115,355.00	
	02/15/26				592,610.00	592,610.00		2,092,787.50
9	08/15/26	29,820,000.00	935,000.00	5.100%	592,610.00	1,527,610.00	2,120,220.00	
	02/15/27				568,767.50	568,767.50		2,096,377.50
10	08/15/27	28,885,000.00	980,000.00	5.100%	568,767.50	1,548,767.50	2,117,535.00	
	02/15/28				543,777.50	543,777.50		2,092,545.00
11	08/15/28	27,905,000.00	1,030,000.00	5.100%	543,777.50	1,573,777.50	2,117,555.00	
	02/15/29				517,512.50	517,512.50		2,091,290.00
12	08/15/29	26,875,000.00	1,080,000.00	4.100%	517,512.50	1,597,512.50	2,115,025.00	
	02/15/30				495,372.50	495,372.50		2,092,885.00

2017 SERIES B NON GUARANTEED								
29 YEAR LEVEL DEBT SCHEDULE FOR								
NEWMARKET SCHOOL DISTRICT								
DATE PREPARED:		06/07/17			Total Proceeds			\$38,943,083.00
BONDS DATED: 06/06/17		08/15/17			Premium to Reduce Loan			\$3,126,383.00
INTEREST START DATE: 212 days		07/13/17			Amount of Loan to be Paid			\$35,816,700.00
FIRST INTEREST PAYMENT:		02/15/18						
TRUE INTEREST COST:		3.3295%						
DEBT YEAR	PERIOD ENDING	PRINCIPAL OUTSTANDING	PRINCIPAL	RATE	INTEREST	TOTAL PAYMENT*	CALENDAR YEAR TOTAL PAYMENT	FISCAL YEAR TOTAL PAYMENT
13	08/15/30	25,795,000.00	1,120,000.00	4.100%	495,372.50	1,615,372.50	2,110,745.00	
	02/15/31				472,412.50	472,412.50		2,087,785.00
14	08/15/31	24,675,000.00	1,170,000.00	4.100%	472,412.50	1,642,412.50	2,114,825.00	
	02/15/32				448,427.50	448,427.50		2,090,840.00
15	08/15/32	23,505,000.00	1,215,000.00	4.100%	448,427.50	1,683,427.50	2,111,855.00	
	02/15/33				423,520.00	423,520.00		2,086,947.50
16	08/15/33	22,290,000.00	1,260,000.00	3.100%	423,520.00	1,683,520.00	2,107,040.00	
	02/15/34				403,990.00	403,990.00		2,087,510.00
17	08/15/34	21,030,000.00	1,295,000.00	3.100%	403,990.00	1,698,990.00	2,102,980.00	
	02/15/35				383,917.50	383,917.50		2,082,907.50
18	08/15/35	19,735,000.00	1,335,000.00	3.100%	383,917.50	1,718,917.50	2,102,835.00	
	02/15/36				363,225.00	363,225.00		2,082,142.50
19	08/15/36	18,400,000.00	1,375,000.00	3.100%	363,225.00	1,738,225.00	2,101,450.00	
	02/15/37				341,912.50	341,912.50		2,080,137.50
20	08/15/37	17,025,000.00	1,420,000.00	3.100%	341,912.50	1,761,912.50	2,103,825.00	
	02/15/38				319,902.50	319,902.50		2,081,815.00
21	08/15/38	15,605,000.00	1,470,000.00	4.100%	319,902.50	1,789,902.50	2,109,805.00	
	02/15/39				289,767.50	289,767.50		2,079,670.00
22	08/15/39	14,135,000.00	1,530,000.00	4.100%	289,767.50	1,819,767.50	2,109,535.00	
	02/15/40				258,402.50	258,402.50		2,078,170.00
23	08/15/40	12,605,000.00	1,590,000.00	4.100%	258,402.50	1,848,402.50	2,106,805.00	
	02/15/41				225,807.50	225,807.50		2,074,210.00
24	08/15/41	11,015,000.00	1,655,000.00	4.100%	225,807.50	1,880,807.50	2,106,615.00	
	02/15/42				191,880.00	191,880.00		2,072,687.50
25	08/15/42	9,380,000.00	1,725,000.00	4.100%	191,880.00	1,916,880.00	2,108,760.00	
	02/15/43				156,517.50	156,517.50		2,073,397.50
26	08/15/43	7,635,000.00	1,795,000.00	4.100%	156,517.50	1,951,517.50	2,108,035.00	
	02/15/44				119,720.00	119,720.00		2,071,237.50
27	08/15/44	5,840,000.00	1,870,000.00	4.100%	119,720.00	1,989,720.00	2,109,440.00	
	02/15/45				81,385.00	81,385.00		2,071,105.00
28	08/15/45	3,970,000.00	1,945,000.00	4.100%	81,385.00	2,028,385.00	2,107,770.00	
	02/15/46				41,512.50	41,512.50		2,067,897.50
29	08/15/46	2,025,000.00	2,025,000.00	4.100%	41,512.50	2,066,512.50	2,108,025.00	2,066,512.50
TOTALS			\$35,816,700.00		\$25,551,369.83	\$61,368,069.63	\$61,368,069.63	\$61,368,069.63



## *Appendix A – Budget Calendar*

Date	Event	Details
<b>September 17, 2020</b>	Distribute Draft FY'22 Budget Calendar for review. Adopt Budget Calendar FY 22	Submitted to School Board for Review and Comment and approval. Discuss budget FY'22 Budget Goals and Priorities.
<b>September 18, 2020</b>	Distribute FY'22 Budget Workbooks	Send budget development guidance and templates to principals and administrators
<b>September 30, 2020</b>	School and Department Budget Requests Due	Building principals and department heads submit their FY'22 Budget requests to Superintendent and School Business Administrator
<b>October 1, 2020</b>	Adopt FY'22 Budget Goals and Priorities	School Board to vote to approve / adopt FY'22 Budget Goals and Priorities
<b>October 2-8, 2020</b>	Budget Work Sessions	Superintendent and SBA meet with school and district administrators to review and discuss FY'22 budget requests
<b>October 29, 2020</b>	FY'22 Budget Overview Presentation	Presentation to the School Board on the Superintendent's Recommended FY'22 Budget
<b>November 5, 2020</b>	FY'22 School Board Budget Workshop	School Board reviews, discusses, and deliberates on FY'22 Superintendent's Recommended Budget
<b>November 12, 2020</b>	FY'22 School Board Budget Workshop continued	Continued discussion and deliberation on FY'22 Superintendent's Recommended Budget
<b>November 19, 2020</b>	Adopt FY'22 School Board Budget	School Board votes to adopt FY'22 Superintendent's Recommended Budget which becomes FY'22 School Board Budget
<b>November 25, 2020</b>	Last day for FY'22 School Board Budget to be sent to Town Budget Committee	FY'22 School Board budget submitted to Town Budget Committee
<b>December 7, 2020</b>	School District Budget Presentation to Budget Committee, 7:00 pm	Budget Committee reviews FY'22 School Board Budget with School Board, Superintendent, and SBA
<b>December 17, 2020</b>	School Board Reviews School Warrant Article	School Board reviews Warrant Article prior to submission and posting
<b>December 23, 2020</b>	Post Notice of Public Hearing on FY'22 Budget	Posted and published in newspaper at least 7 days prior to hearing and no later than 2 <sup>nd</sup> Tuesday in January (1/12/21). 40:13, II-a(a); 32:5
<b>January 4, 2021</b>	Budget Committee Public Hearing on School District Budget (Town Hall Auditorium) 7:00 pm	Public Hearing must be held no later than 25 days before annual town meeting and requires 7 days' notice. 40:13-a(c); 32:5
<b>January 12, 2021</b>	Deadline for Petition Warrant Articles	Warrant articles must be submitted no later than the second Tuesday of January (1/14/20) for budget and bond hearings and collective bargaining agreements. 40:13, II-a(b); 39:3
<b>January 14, 2021</b>	Public Hearing on Petitioned Warrant Articles, 7:00 PM (Tentative)	
<b>January 19, 2021</b>	Last Date to hold Public Hearing on Budget- State deadline	Public Hearing on Budget must be held no later than third Tuesday in January (1/22/20). 40:13, II-a(c)
<b>January 25, 2021</b>	Last Date to post Warrant, Budget, Default, MS-737/First Session	Must occur on or before the last Monday in January (1/27/20). 40:13, II-a(d); 32:5, VII-(b)
<b>January 30, 2021 (Snow Date Feb 6, 2021)</b>	First Deliberative Session	First discussion session of town meeting which must occur between the first and second Saturdays following the last Monday in January. 40:13, III





## *Appendix B – New Positions*

This budget proposal includes the addition of several positions; one elementary classroom teacher, a half time art teacher at the high school, a half time Extended Learning Opportunity (ELO) Coordinator at the high school, and a district wide Educational Technology Integrator position. The ELO Coordinator was funded several years, but subsequently eliminated three budget cycles ago. The administration recommends this position be reinstated on a part-time basis in the upcoming school year. The Educational Technology Specialist is a new position designed to offset the increased work demands in the Technology Department with a person that specializes in the use of and applications related to teaching and learning. The Technology department does not have expertise in this area, and the demand for support has increased exponentially since the pandemic.

Job Descriptions for the ELO Coordinator and Technology Integration Specialist appear in this appendix.

### **POSITION TITLE: Extended Learning Coordinator**

**EDUCATION:** Bachelor's degree required in education, counseling, or a related field. Master's degree preferred.

**QUALIFICATIONS:** Ideal candidates will have a minimum of two years of successful experience working in the high school setting in a capacity dealing specifically with extended learning opportunities, school-to-work, and/or community integration. Experience working with community business networking groups such as Rotary and Chambers of Commerce is beneficial particularly in the Newmarket, NH region.

**REPORTS TO:** Director of Student Services and Building Principal

**PERFORMANCE RESPONSIBILITIES:**

#### **Leadership Responsibilities**

1. Meets on a bi-weekly basis with the Director of Student Services
2. Participates in ELO policy and practice updating
3. Sustains and oversees resources for ELOs
4. Writes grants as available to support the development of ELO opportunities for students
5. Meets with the principal to discuss educators' agreement for participation as ELO teacher
6. Presents teachers with ELO agreements prior to the start of ELO process
7. Engages in proactive communication with all stakeholders
8. Attends ELO conferences at the state level
9. Fosters ELO connections and professional development

### **Liaison Responsibilities**

1. Serves as liaison to faculty, administration, and guidance department promoting, facilitating, and recruiting for ELOs
2. Community liaison – informs the community about ELOs
3. Collaborates with all NSHS departments, including special education
4. Distributes, approves, and coordinates all aspects of ELO program for a student and his/her teacher or community partners
5. Facilitates the ELO, overseeing responsibilities for teachers and others
6. Facilitates internal communication with all school-based participants
7. Serves as liaison with guidance to ensure transcript accuracy
8. Connects with parents to discuss student progress on a frequent basis

### **Public Relations**

1. Serves as media Liaison- initiate and facilitate consistent PR about the school in regard to ELOs
2. Presents at Parent Conference Nights on ELOs
3. Travels to community partners, meetings, etc.
4. Serves as an ambassador for the benefit of ELOs for students, school, and community
5. Develops student ambassadors for ELOs

### **ELO Development and Maintenance Responsibilities**

1. Establishes and maintains a rigorous, relevant, and personalized ELO process, protocols, and tools which will include internships, employment, and Senior Capstone projects.
2. Serves on the Senior Capstone committee and works with Senior Capstone teachers in coordinating students' ELO projects
3. Monitors ELO meetings with students and teachers
4. Promotes the ELO initiative in the building and in the community
5. Advocates for ELO participants
6. Develops plans for ELOs, in collaboration with students, educators, and community partners
7. Publicizes and promotes new and completed ELOs
8. Presents on ELO status at each faculty meeting
9. Markets to civic groups, businesses, and community organizations

### **Coordination and Support of Student ELOs**

1. Organizes student intake
2. Approves student ELO selection
3. Monitors ongoing ELOs – check on student attendance and progress weekly
4. Assists overseeing educators to assure student follow-through on research, reflection, product, and presentation, as needed
5. Organizes logistics for ELO presentations

### **Development of Assessment and Assessment Moderation of ELOs**

1. Establishes evaluation team for each ELO
2. Coordinates and lead all final presentations

3. Collaborates with teacher of record and assessment team to determine and assign Competency (Pass) / Not Yet Competent (Fail) status
4. Consults for formative and summative assessments
5. Assures application of ELO protocols and tools for assessment
6. Conducts periodic check for validity and reliability assessment protocols, tools, and application

**Maintenance of Rigor of the School’s/District’s ELO Initiative**

1. Remains up to date on best practices research
2. Continues personal professional development to remain current – competencies, inquiry-based learning, performance assessments, etc.
3. Assesses existing and potential community partner sites for approval
4. Increases teachers’ familiarity with the community and ELO possibilities
5. Maintains records and data
6. Manages all ELO records- ensure that all partners in ELOs complete and receive appropriate info and documents
7. Maintains ELO records- plan, agreements, safety documents, contact information, assessments, student documentation, training materials, etc.
8. Follows all laws and regulations that govern education and safety checks
9. Collects and maintain data on each ELO and all ELOs in a manner that can result in school level and state level records (EIS/SIS)
10. Produces reports as needed for administrators
11. Provides information for reports on the state level

**POSITION TITLE: Educational Technology Specialist**

**EDUCATION:** Certified as an Educational Technology Teacher in the State of New Hampshire, or hold a Statement of Eligibility leading to certification

- QUALIFICATIONS:**
1. Bachelor’s Degree required
  2. 2 years of experience in educational technology preferred
  3. 5 or more years of classroom teaching, preferable at across grade levels
  4. Strong communication, interpersonal, technology, customer service and presentation skills
  5. Broad general knowledge of curriculum, curriculum development and instructional best practices
  6. Experience delivering professional development to educators and knowledge of best practices in adult learning
  7. Extensive knowledge of Google Apps for Education
  8. Knowledge of current and popular educational technology tools
  9. Facility with Windows, MacOS, ChromeOS and mobile devices
  10. Ability to quickly adapt to new systems and applications.





## *Appendix C – Default Budget*

In accordance with RSA 40:13, each district that has adopted an Official Ballot Referenda instead of a Traditional Town meeting (also known as SB2) must calculate a Default budget to present to voters on the annual warrant. RSA 40:13 defines “Default budget” as “the amount of the same appropriations as contained in the operating budget authorized for the previous year, reduced and increased, as the case may be, by debt service, contracts, and other obligations previously incurred or mandated by law, and reduced by one-time expenditures contained in the operating budget and by salaries and benefits of positions that have been eliminated in the proposed budget.”

### **Included in the FY22 Default Budget:**

- Salary increases and benefits that have been previously incurred as a result of a contractual agreement (ie. a Collective Bargaining Agreement).
- Increases in required NHRS contribution percentages have been included. Employer contribution rates for Teachers have increased by 3.22 % and the rates paid for non-teachers have also increased by 2.89% from FY21. These increases are required by law and are revised bi-ennially by NHRS.
- FICA calculations have been increased/decreased based on the FY 22 default salary totals, as required by law.
- Increases/decreases as required by IDEA for the costs of Special Education services including Special Education transportation.
- Increases/decreases in insurance premiums as required to maintain operations and remain in compliance with the conditions of our long term debt obligations.
- Health Insurance costs correspond with employee FY 21 elections of plan types. In some cases these changes result in an increase and in some cases these changes result in a decrease.

### **Excluded from the FY22 Default Budget:**

- Proposed FY 22 salary increases and benefits that have not been previously incurred as a result of a contractual agreement.
- Any proposed new FY 22 positions and their associated benefits have been excluded from the default budget as well.
- Costs associated with the purchase of equipment, outside of an annually budgeted replacement cycle, unlikely to occur in the next fiscal cycle.

### **Analysis of significant changes in the FY22 Default budget:**

- Reading teachers and Tutors have been moved from Co-curricular/Other (shown as a decrease of \$336,650.70) with a corresponding increase in Regular Programs. This is consistent with our Proposed FY22 Budget and has been done to better align with NH Accounting codes. These are not new positions.
- Food Service expenditures (\$380,000) have also been moved from “Transfers to Food Service” to “Food Service” to better align with Department of Revenue accounting standards. The shifts offset each other in the Default Budget.

- School Board Default Budget shows a significant increase of \$67,368 which corresponds to several expected FY 22 staff retirement payments. This is required per previously incurred contractual agreement.
- An increase in School Administration is due to the hiring of several new administrators and building level support staff during FY 21, as well as a corresponding increase in NHRS and benefits based on employee FY 21 elections.
- The increase shown in Student Transportation reflects only increases in Special Education Transportation. All other transportation costs have been held at FY 21 budgeted amounts.

A summary of these specific changes, shown by line item is included below. The total increase for FY 22 default is \$356,693.65 based on the voted FY 21 Budget.

<b>Line Description</b>	<b>FY 21 Voted Budget</b>	<b>Calculated FY 22 Default</b>	<b>Difference</b>
<b>Regular Programs</b>	\$ 7,623,499.00	\$ 8,163,371.85	\$ 539,872.85
<b>Special Programs</b>	\$ 4,504,969.00	\$ 4,368,793.60	\$ (136,175.40)
<b>Vocational Programs</b>	\$ 190,850.00	\$ 196,575.00	\$ 5,725.00
<b>Co-Curricular/Other Programs</b>	\$ 641,841.00	\$ 305,190.30	\$ (336,650.70)
<b>Instructional Staff Services</b>	\$ 1,429,116.00	\$ 1,422,796.26	\$ (6,319.74)
<b>Student Support Services</b>	\$ 952,655.00	\$ 959,387.20	\$ 6,732.20
<b>School Board</b>	\$ 163,547.00	\$ 230,915.00	\$ 67,368.00
<b>SAU Administration</b>	\$ 933,145.00	\$ 945,171.29	\$ 12,026.29
<b>School Administration</b>	\$ 1,130,446.00	\$ 1,202,584.79	\$ 72,138.79
<b>Business</b>	\$ 401,047.00	\$ 420,743.10	\$ 19,696.10
<b>Plant Operations and Maintenance</b>	\$ 1,344,876.00	\$ 1,366,953.72	\$ 22,077.72
<b>Student Transportation</b>	\$ 780,245.00	\$ 874,004.00	\$ 93,759.00
<b>Support Service, Central and Other</b>	\$ 120,029.00	\$ 111,966.03	\$ (8,062.97)
<b>Food Service</b>	\$ -	\$ 380,000.00	\$ 380,000.00
<b>Building Improvement Services</b>	\$ 10,401.00	\$ 15,990.01	\$ 5,589.01
<b>Debt Service Principal</b>	\$ 690,000.00	\$ 725,000.00	\$ 35,000.00
<b>Debt Service Interest</b>	\$ 1,408,090.00	\$ 1,372,007.50	\$ (36,082.50)
<b>Transfers to Food Service</b>	\$ 410,000.00	\$ 30,000.00	\$ (380,000.00)
<b>Other Special Revenue (Grants)</b>	\$ 500,000.00	\$ 500,000.00	\$ -
<b>Total</b>	<b>\$ 23,234,756.00</b>	<b>\$ 23,591,449.65</b>	<b>\$ 356,693.65</b>



Default Budget of the School District

Newmarket Local School

For the period beginning July 1, 2021 and ending June 30, 2022

RSA 40:13, IX (b) "Default budget" as used in this subdivision means the amount of the same appropriations as contained in the operating budget authorized for the previous year, reduced and increased, as the case may be, by debt service, contracts, and other obligations previously incurred or mandated by law, and reduced by one-time expenditures contained in the operating budget. For the purposes of this paragraph, one-time expenditures shall be appropriations not likely to recur in the succeeding budget, as determined by the governing body, unless the provisions of RSA 40:14-b are adopted, of the local political subdivision.

This form was posted with the warrant on: \_\_\_\_\_

SCHOOL BOARD OR BUDGET COMMITTEE CERTIFICATION

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Name	Position	Signature
Mike Kenison	Board Chair	Mike Kenison
Elizabeth McKinney	Vice Chair	Elizabeth McKinney
Kimberley Shelton	Board member	Kimberley Shelton
Gary Swanson	Board member	Gary Swanson
Amy Tilton	Board Member	Amy Tilton

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:  
<https://www.proptax.org/>

For assistance please contact:  
NH DRA Municipal and Property Division  
(603) 230-5090  
<http://www.revenue.nh.gov/mun-prop/>



Default Budget of the School District

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
<b>Instruction</b>					
1100-1199	Regular Programs	\$7,823,499	\$539,874	\$0	\$8,163,373
1200-1299	Special Programs	\$4,504,989	(\$136,175)	\$0	\$4,368,794
1300-1399	Vocational Programs	\$190,850	\$5,725	\$0	\$196,575
1400-1499	Other Programs	\$641,841	(\$336,651)	\$0	\$305,190
1500-1599	Non-Public Programs	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	\$0	\$0	\$0	\$0
1700-1799	Community/Junior College Education Programs	\$0	\$0	\$0	\$0
1800-1899	Community Service Programs	\$0	\$0	\$0	\$0
<b>Instruction Subtotal</b>		<b>\$12,961,159</b>	<b>\$72,773</b>	<b>\$0</b>	<b>\$13,033,932</b>
<b>Support Services</b>					
2000-2199	Student Support Services	\$1,429,116	(\$6,320)	\$0	\$1,422,796
2200-2299	Instructional Staff Services	\$952,655	\$6,732	\$0	\$959,387
<b>Support Services Subtotal</b>		<b>\$2,381,771</b>	<b>\$412</b>	<b>\$0</b>	<b>\$2,382,183</b>
<b>General Administration</b>					
0000-0000	Collective Bargaining	\$0	\$0	\$0	\$0
2310 (840)	School Board Contingency	\$0	\$0	\$0	\$0
2310-2319	Other School Board	\$163,547	\$67,368	\$0	\$230,915
<b>General Administration Subtotal</b>		<b>\$163,547</b>	<b>\$67,368</b>	<b>\$0</b>	<b>\$230,915</b>
<b>Executive Administration</b>					
2320 (310)	SAU Management Services	\$0	\$0	\$0	\$0
2320-2399	All Other Administration	\$933,145	\$12,026	\$0	\$945,171
2400-2499	School Administration Service	\$1,130,446	\$72,139	\$0	\$1,202,585
2500-2599	Business	\$401,047	\$19,696	\$0	\$420,743
2600-2699	Plant Operations and Maintenance	\$1,344,876	\$22,078	\$0	\$1,366,954
2700-2799	Student Transportation	\$780,245	\$93,759	\$0	\$874,004
2800-2999	Support Service, Central and Other	\$120,029	(\$8,063)	\$0	\$111,966
<b>Executive Administration Subtotal</b>		<b>\$4,709,788</b>	<b>\$211,635</b>	<b>\$0</b>	<b>\$4,921,423</b>
<b>Non-Instructional Services</b>					
3100	Food Service Operations	\$0	\$380,000	\$0	\$380,000
3200	Enterprise Operations	\$0	\$0	\$0	\$0
<b>Non-Instructional Services Subtotal</b>		<b>\$0</b>	<b>\$380,000</b>	<b>\$0</b>	<b>\$380,000</b>
<b>Facilities Acquisition and Construction</b>					
4100	Site Acquisition	\$0	\$0	\$0	\$0
4200	Site Improvement	\$0	\$0	\$0	\$0
4300	Architectural/Engineering	\$0	\$0	\$0	\$0
4400	Educational Specification Development	\$0	\$0	\$0	\$0
4500	Building Acquisition/Construction	\$0	\$0	\$0	\$0
4600	Building Improvement Services	\$10,401	\$5,589	\$0	\$15,990
4900	Other Facilities Acquisition and Construction	\$0	\$0	\$0	\$0
<b>Facilities Acquisition and Construction Subtotal</b>		<b>\$10,401</b>	<b>\$5,589</b>	<b>\$0</b>	<b>\$15,990</b>





Default Budget of the School District

**Other Outlays**

5110	Debt Service - Principal	\$690,000	\$35,000	\$0	\$725,000
5120	Debt Service - Interest	\$1,408,090	(\$36,083)	\$0	\$1,372,007
<b>Other Outlays Subtotal</b>		<b>\$2,098,090</b>	<b>(\$1,083)</b>	<b>\$0</b>	<b>\$2,097,007</b>

**Fund Transfers**

5220-5221	To Food Service	\$410,000	(\$380,000)	\$0	\$30,000
5222-5229	To Other Special Revenue	\$500,000	\$0	\$0	\$500,000
5230-5239	To Capital Projects	\$0	\$0	\$0	\$0
5251	To Capital Reserve Fund	\$0	\$0	\$0	\$0
5252	To Expendable Trusts/Fiduciary Funds	\$0	\$0	\$0	\$0
5253	To Non-Expendable Trust Funds	\$0	\$0	\$0	\$0
5254	To Agency Funds	\$0	\$0	\$0	\$0
5300-5399	Intergovernmental Agency Allocation	\$0	\$0	\$0	\$0
9990	Supplemental Appropriation	\$0	\$0	\$0	\$0
9992	Deficit Appropriation	\$0	\$0	\$0	\$0
<b>Fund Transfers Subtotal</b>		<b>\$910,000</b>	<b>(\$380,000)</b>	<b>\$0</b>	<b>\$530,000</b>

<b>Total Operating Budget Appropriations</b>		<b>\$23,234,756</b>	<b>\$356,694</b>	<b>\$0</b>	<b>\$23,591,450</b>
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Default Budget of the School District

Account	Explanation
3100	Moved from Fund Transfer-Correction
5220-5221	Moved FS Operations to 3100