

# **NEWMARKET SCHOOL DISTRICT**

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Vice Chairperson

Kimberley Shelton  
Board Member



Martie Smith  
Board Member

Jennifer Wieselquist  
Board Member

Susan K. Givens, Ed. D.  
Superintendent

**Proposed**

# **2020-2021 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 organised 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**

The FY21 proposed budget includes some targeted improvements intended to stabilize and modernize our support services so our organizational energy can begin to shift toward every student's growth, development, and achievement of his/her social, emotional, civic, and academic learning needs. In addition, this budget proposal includes the staff necessary to provide additional learning opportunities for students and to attend to some curricular deficiencies.

Early this past fall, the School Board established its budget process and calendar (See “Budget Calendar – FY 21” in Appendix A.), and administrators, working with faculty and staff, began the budget development process. The requests were reviewed by the District's Leadership Team, and the accompanying budget is the result of that work over the past several months.

A school budget is the financial plan that supports the programs and services offered to students to advance their growth and development. Ideally the programs and services align to a vision for the future to ensure a vertical learning progression that leads to desired outcomes. In FY21, the School Board will engage stakeholders in a visioning process that will define our work moving forward. Resources for the visioning process will be funded through grants and, therefore, do not appear in this budget proposal.

Since there is no overarching vision grounding school improvement efforts at present, this proposal only includes requests that will:

- 1) sustain or advance existing school improvement efforts;
- 2) attend to some essential needs that, if not addressed, will have a detrimental effect on student growth and development;
- 3) ensure our facilities are safe, secure, and accessible to all members of our school community.

School and District improvement goals for the current and subsequent year center on improving communication internally and externally and addressing critical deficiencies in our curriculum (see Appendix B for more details). Improvement goals and student needs and interests are met by programs and services designed, implemented, and monitored by faculty and staff. The following section provides information on current and projected student enrollment and the related staffing required.

## STUDENT POPULATION

The overall anticipated increase in the student population for the FY20-21 school year is projected to be 14 students, or a 1 % increase. This estimate is based on prior year grade matriculation and migration patterns over the past six years. What are not captured in these numbers are 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 (91 students) anticipated next year appears in the second grade, which will increase class size by one and bring the average class size in that grade to 21.5. There is a large class in the eighth grade this year that will move to the high school, causing the overall middle school population to decrease by twelve (12). Conversely, the total population at the high school will increase by twenty-two (22) students, making this the largest high school student population in the past six years. It is important to consider these population shifts when preparing the budget because significant shifts between grade level and/or school population can influence the staffing required to provide programing.

Overall student population 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 15 and 16. The next section provides a summary of the staffing required to support the programming needs of our student population in FY21.

School Year Beginning	FY15	FY16	FY17	FY18	FY19	FY20	FY21*
	2014	2015	2016	2017	2018	2019	2020
Pre-Kindergarten	37	35	33	35	34	38	38
Kindergarten	75	80	79	83	85	86	88
Grade 1	100	78	76	79	83	88	87
Grade 2	93	97	76	79	80	87	91
Grade 3	95	82	99	79	82	71	86
Grade 4	74	94	85	94	83	82	71
Grade 5	100	67	98	81	86	84	79
<b>Elementary Total</b>	<b>574</b>	<b>533</b>	<b>546</b>	<b>530</b>	<b>533</b>	<b>536</b>	<b>540</b>
Grade 6	90	95	67	90	79	87	81
Grade 7	59	85	94	64	90	77	85
Grade 8	68	65	85	93	64	91	77
<b>Middle School Total</b>	<b>217</b>	<b>245</b>	<b>246</b>	<b>247</b>	<b>233</b>	<b>255</b>	<b>243</b>
Grade 9	69	65	61	79	88	62	87
Grade 10	55	71	64	57	79	84	61
Grade 11	69	59	67	61	60	80	84
Grade 12	48	63	53	67	59	63	80
SP-Beyond 12	0	0	0	0	0	1	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>312</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>1095</b>
<b>Overall Change</b>	<b>-</b>	<b>4</b>	<b>1</b>	<b>4</b>	<b>11</b>	<b>29</b>	<b>14</b>
<b>Overall Change (%)</b>	<b>-</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>1%</b>	<b>3%</b>	<b>1%</b>

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.

## DISTRICT STAFFING

The FY21 budget includes an increase in faculty/staff of 2.3%, which represents 4.75 full-time positions. Three of the positions, two FTE teachers and the Assistant Superintendent, are requested to provide additional learning opportunities for students, to attend to some curricular deficiencies, and to support staff growth and development. The teaching FTEs will allow us to expand quality course offerings at the high school level and reduce the number of courses students are taking through online VLAC courses. Though the updated program of studies is not yet complete, teachers have suggested adding courses such as Criminology and Forensics, Graphic Novels, Modern American History, 20<sup>th</sup> Century Civil Liberties Studied through Supreme Court Cases, The Struggle for Equality, Chemistry in Everyday Life, Financial Literacy, Applied Mathematics for Technicians, Culture and Commerce, Yoga, Mindfulness, Introduction to Theater, Art History with a Twist, and Personal Wellness. The position of Assistant Superintendent will provide leadership in the areas of Academic Services, staff recruitment and development, grant writing, and academic auditing and reporting (see Appendix C for more information). The remaining FTE of 1.75 is to add weekend maintenance/security coverage in both buildings and meet the cleaning demands of our expanded buildings. These positions will ensure the buildings are staffed for community and school events on the weekends by employees who are familiar with building systems and emergency protocols should an incident occur.

<i>Staffing Analysis by F.T.E.</i>	NES	JRHS	SHS	2019-20	2020-21	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	1.40	2.20	5.60	5.60	0.00	
Food Services	3.00	1.50	1.50	6.00	6.00	0.00	
Campus Security	1.00	0.50	0.50	2.00	2.00	0.00	
Custodians	3.60	1.75	3.00	8.35	10.10	1.75	Weekend Coverage & .75 for Additions
Monitors	1.10	0.15	0.15	1.40	1.40	0.00	
<b>Professional Staff</b>							
Preschool	2.00			2.00	2.00	0.00	
Kindergarten	5.00			5.00	5.00	0.00	
1st Grade	4.00			4.00	4.00	0.00	
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	4.00			4.00	4.00	0.00	
5th Grade	4.00			4.00	4.00	0.00	
Art (Visual)	1.00	1.00	1.00	3.00	3.00	0.00	
Computer Education	1.00	0.60	0.40	2.00	2.00	0.00	
English Language Arts/ESOL	4.00	3.00	4.00	11.00	11.00	0.00	
Foreign Language	0.00	1.20	1.80	3.00	3.00	0.00	
Guidance	1.00	1.00	1.00	3.00	3.00	0.00	
Wellness (PE and Health)	1.00	1.60	1.40	4.00	4.00	0.00	
Consumer Science		0.60	0.40	1.00	1.00	0.00	
Math	1.00	3.00	4.50	8.50	8.50	0.00	
Performing Arts	1.30	1.30	0.35	2.95	2.95	0.00	
Science/Tech. Ed./Engineering		3.00	4.00	7.00	7.00	0.00	
Social Studies		3.00	3.00	6.00	6.00	0.00	
Electives/VLAC	0.00	0.00	0.00	0.00	2.00	2.00	FTE to add Eective programming at HS
Special Education	6.00	4.00	5.60	15.60	15.60	0.00	
Speech	2.20	0.60	0.40	3.20	3.20	0.00	
OT/PT	1.20	0.40	0.00	1.60	1.60	0.00	
School Psychologists - SAU				0.00	0.00		
Social Workers - SAU				0.00	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	

Paraprofessionals							
Regular Education	9.75	0.25	1.00	11.00	11.00	0.00	
Special Education	27.00	8.00	10.00	45.00	45.00	0.00	
<b>Total Building Specific Personnel</b>	<b>100.65</b>	<b>39.65</b>	<b>48.90</b>	<b>189.20</b>	<b>192.95</b>	<b>3.75</b>	
<b>District Program &amp; Support 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	
Other Instructional Services				0.65	1.65	1.00	
General Administration				2.00	2.00	0.00	
Business & Other Support Services				4.00	4.00	0.00	
Food Services				1.00	1.00	0.00	
Information Technology				3.00	3.00	0.00	
Buildings and Grounds				0.60	0.60	0.00	
<b>Total District &amp; Support Personnel</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17.25</b>	<b>18.25</b>	<b>1.00</b>	
<b>TOTAL SAU31 STAFF</b>	<b>100.65</b>	<b>39.65</b>	<b>48.90</b>	<b>206.45</b>	<b>211.20</b>	<b>4.75</b>	<b>2.3%</b>

Assistant Superintendent

## DISTRICT EXPENSES

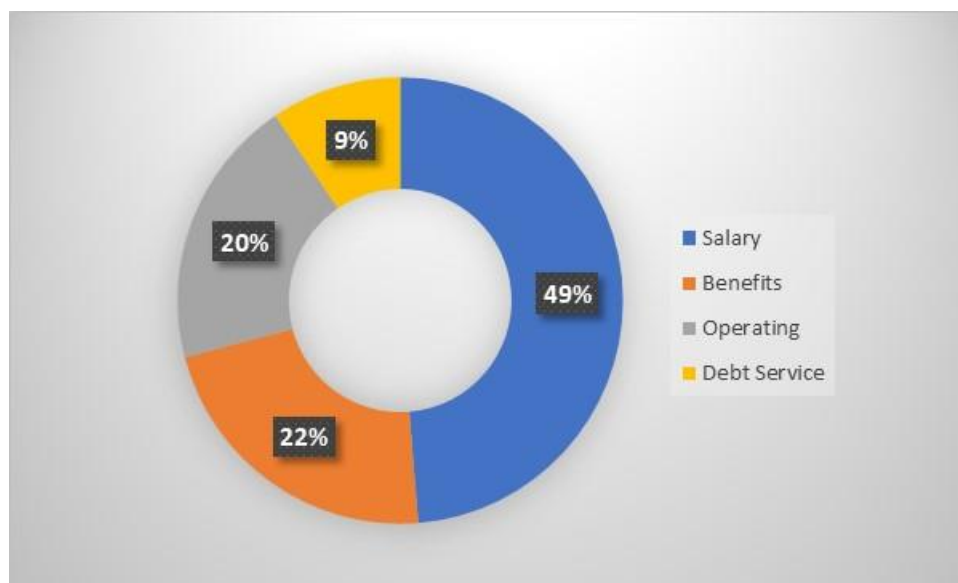
This proposed budget shows a 7.4% increase over the FY20 Operations and Maintenance (O&M) budget. The total budgetary increase is \$1,537,999. Sixty-six percent of the increase is associated with recurring costs and 34% (\$529,142) will support some targeted programmatic improvements. In addition to the staffing positions discussed in the previous section that will support district and school improvements, we are also requesting funds to replace the core switch at the elementary school and will make our first payment on our lighting replacement lease.

Increases	Level	New	Total
Salary	826,494	312,040	1,138,534
Benefits	(31,148)	169,176	138,028
Operating	213,511	47,926	261,437
<b>Total</b>	<b>1,008,857</b>	<b>529,142</b>	<b>1,537,999</b>

The largest increases appear in contractual obligations to employees, benefits, special education, transportation, instructional materials, and other obligations (\$1,008,857). Salary, taxes, and retirement cost increases for existing staff represent \$826,494 or 82% of these breathing costs. School Care, our insurance carrier, has informed the District that our health insurance premiums will increase by 4 - 4.1 %, while dental will go up 3.9 %. Another significant cost driver in FY21 is in the area of facility maintenance and utilities. Next year will mark the first year the expanded and modernized buildings and grounds will be online. The new systems require routine inspections and preventive maintenance that must be funded in the upcoming year. Increases associated with bringing our systems and spaces online equal \$105,300. We have reached out to our transportation contractor to extended the contract for one year and will re-bid the contract next year after we have the opportunity to fully assess our needs and have the SAU staff in place to facilitate the procurement process. Fortunately, the cost for special education transportation is lower by \$56,700 and more than offsets the increases for the general education population. Out of district tuition costs for special education and the Seacoast School of Technology (SST) are increasing by \$72,600 in part because they restructured the tuition fees and also because of our expected enrollment increase at the high school level.

A summary of the FY21 budget by cost center appears below. Costs by Function are presented on page 6. It is important to note that the FY21 budget includes cost shifts between several departments. In prior years Fiscal Services and Other Benefits were recorded in other Functions. In addition, cost splits between the schools have changed to more accurately report expenses associated with each school; elementary, junior, and senior high.

Costs by School	FY 21 Salary	FY 21 Benefits	FY 21 Operating	FY 21 Total	FY 21 Change
Elementary	4,618,446	2,088,992	572,815	7,280,253	160,020
Junior High	2,156,260	987,589	342,963	3,486,812	121,499
High School	2,695,949	1,253,507	769,448	4,718,904	636,452
District-Wide	1,390,169	616,818	4,803,657	6,810,644	620,028
<b>Total Costs</b>	<b>10,860,824</b>	<b>4,946,906</b>	<b>6,488,883</b>	<b>22,296,613</b>	<b>1,537,999</b>



### SUMMARY

The proposed FY21 budget includes increases that will improve educational programs at both schools and provide funding to support the new facility so generously funded by the taxpayers in the community. Funding for the visioning process planned to take place next year will be paid for by grant money and is, therefore, not included in this proposal. Additional adjustments to align staffing and programs to student needs and interests will continue throughout the upcoming year. I believe the FY21 recommended budget invests our limited resources wisely, and the proposed changes will ensure we begin to correct some curricular 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



## FY21 Budget Proposal

DESCRIPTION	EXPENDED 2016-2017	EXPENDED 2017-2018	EXPENDED 2018-2019	APPROVED 2019-2020	ESTIMATED V1 2020-2021	PROPOSED \$ CHANGE	PROPOSED % CHANGE+ (-)
Regular Education	6,134,106	6,416,595	6,603,707	7,163,005	7,623,499	\$460,494	6%
Special Education	3,589,005	3,865,619	3,483,020	4,080,180	4,307,773	\$227,593	6%
ESOL Services	159,468	170,446	121,286	128,323	131,553	\$3,230	3%
Enrichment Activities	3,674	6,211	5,203	7,500	7,500	\$0	0%
Career Technical Center	137,670	134,403	140,225	157,950	190,850	\$32,900	21%
Other Instructional Program	364,690	363,760	351,713	357,244	378,314	\$21,070	6%
Co-Curricular Activities	41,623	42,589	43,714	59,172	59,173	\$1	0%
Athletics	110,541	123,479	134,454	149,909	165,150	\$15,241	10%
Summer School	5,938	4,296	858	5,971	14,991	\$9,020	151%
Homework Club	22,700	22,113	21,220	24,244	24,212	(\$32)	0%
Social Work Services	0	0	0	75,207	102,177	\$26,970	36%
Guidance	341,202	270,556	252,118	275,409	311,371	\$35,962	13%
Nurse	176,789	190,797	192,731	206,029	208,890	\$2,861	1%
Psychological Services	182,113	198,945	188,824	200,987	204,797	\$3,810	2%
Speech Services	313,352	329,726	345,033	360,537	354,819	(\$5,718)	-2%
PT/OT Services	134,035	139,924	150,802	148,727	148,182	(\$545)	0%
Student Support Services	0	0	72,259	96,000	98,880	\$2,880	3%
Instructional Services	232,147	231,500	114,589	117,760	178,106	\$60,346	51%
Library Media	159,416	178,368	171,008	209,302	187,506	(\$21,796)	-10%
Technology	630,189	609,492	565,314	600,772	587,043	(\$13,729)	-2%
School Board	166,048	116,324	172,207	136,996	163,547	\$26,551	19%
Executive Administrative Services	510,322	554,495	611,879	595,296	555,319	(\$39,977)	-7%
Special Education Administrative Services	218,349	219,122	364,629	357,802	377,826	\$20,024	6%
Principal Office	819,179	869,169	1,005,538	1,054,367	1,130,446	\$76,079	7%
School Stipends	14,368	15,818	0	0	0	\$0	0%
Buildings and Grounds	975,735	1,158,960	1,324,748	1,251,568	1,344,876	\$93,308	7%
Fiscal Services	0	0	0	0	401,047	\$401,047	0%
Regular Transportation	262,883	282,112	310,516	325,099	373,369	\$48,270	15%
Special Education Transportation	199,920	240,546	250,249	339,299	283,650	(\$55,649)	-16%
Career Technical Center Transportation	43,706	46,905	50,339	54,024	58,076	\$4,052	7%
Field/Athletic Trip Transportation	51,460	51,767	53,790	62,284	65,150	\$2,866	5%
Other Instructional Services	3,940	23,046	24,333	31,763	42,899	\$11,136	35%
Other Benefits	0	0	0	0	77,131	\$77,131	0%
Property	166,441	0	0	0	0	\$0	0%
Building Improvements	209,402	59,402	59,402	0	10,401	\$10,401	0%
Debt Principal	0	0	626,700	655,000	690,000	\$35,000	5%
Debt Interest	0	878,064	1,475,071	1,442,388	1,408,090	(\$34,298)	-2%
Transfer to Food Service	46	2,907	2,602	28,500	30,000	\$1,500	5%
Transfer to Trustees	150,000	0	0	0	0	\$0	0%
<b>TOTAL GENERAL FUND EXPENDITUR</b>	<b>\$16,530,456</b>	<b>\$17,817,457</b>	<b>\$19,290,082</b>	<b>\$20,758,614</b>	<b>\$22,296,613</b>	<b>\$1,537,999</b>	<b>7.4%</b>







# *Elementary School Budget Proposal*

## **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.

The district uses the class size guidelines of 18 students in Kindergarten through grade 2 and 22 students in grades 3 through 5 in order to successfully implement the district curriculum. Projected grade level enrollments and average class size for the 2020-2021 school year are shown in the chart below.

Elementary School	Early Childhood		Grades					Total
	PreK	K	1	2	3	4	5	
<b>FY20 Enrollment</b>	<b>38</b>	<b>86</b>	<b>88</b>	<b>87</b>	<b>71</b>	<b>81</b>	<b>84</b>	<b>535</b>
<b>FY21 Projected</b>	<b>38</b>	<b>88</b>	<b>87</b>	<b>91</b>	<b>86</b>	<b>71</b>	<b>78</b>	<b>539</b>
<b>Number of Classes</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>29</b>
<b>Average Class Size</b>	<b>9.5</b>	<b>17.6</b>	<b>17.4</b>	<b>18.2</b>	<b>21.5</b>	<b>17.75</b>	<b>19.5</b>	<b>17.8</b>

NOTE: Enrollments exclude Out of District students.

## **Budget Highlights**

1100-1-5610 SCHOLAR SUPPLIES.....\$34,550.00

Funding will cover the cost of replacing classroom consumables used for instruction.

1100-1-5641 TEXTBOOKS.....\$39,500.00

Cost includes the replacement of classroom materials and Super Kids materials and a \$ 10,000.00 request for piloting a reading program in the 3<sup>rd</sup> grade.

1100-1-5737 REPLACEMENT FURNITURE..... \$6,875.00

Funds will be used for the replacement of worn out student classroom furniture.

1100-1-5739 REPLACEMENT EQUIPMENT.....\$1,450.00

Funds will be used to replace an alto sax, a percussion kit and a class set of rhythm sticks

1410-1-5113 ADVISORS SALARIES.....\$7,200.00



- 1415-1-5113 COACHES SALARIES.....\$7,650.00  
Funds are used to cover coaching stipends for after school athletics. This money is also used to support children who are in need of additional supervision during after school activities.
- 2220-1-5610 SUPPLIES (LIBRARY).....\$ 850.00
- 2220-1- 5641 BOOKS & PERIODICALS.....\$ 8000.00  
Through updating and weeding the collection, the need for updated texts is imperative for our 21st century learners.
- 2725-1-5515 FIELD TRIPS ..... \$ 11,150.00  
Funds are used to cover transportation cost for field trips at all grade levels.

**Budget Summary**

While developing the NES 20-21 annual budget, we reflected upon the Superintendent’s Student Learning goal and the school’s Academic Goal, both of which focus on improving the academic outcomes of children in the areas of literacy and numeracy. The budget for instructional supplies and materials is down \$ 2,460 overall. However, you will note a request of \$10,000 in this budget cycle for the school to use to support our transition of children from our K-2 Super Kids reading program, to our third grade reading program. We feel this transition needs to be strengthened and would benefit from a unified reading program/approach, which would be piloted during the 20-21 school year. Research tells us that children who are not reading at grade level by the end of third grade are at greater risk of not completing high school.

We also have an increase of \$3,650 in our field trip line. This increase is requested in order to cover the cost of our Jump Rope Demo team travel and a new 5<sup>th</sup> grade field trip to Currier Museum of Art in Manchester. We do typically get reimbursed to the travel cost for our Jump Rope team by the American Heart Association. Additionally, there is a slight increase for co-curricular activities. These after school activities play a vital role in providing children additional learning opportunities outside the confines of the classroom setting. This is particularly true in terms of a child’s social and emotional learning, which is a goal at both the school and district level. We are fortunate to be able to offer many after school activities to our children through various clubs and athletic opportunities. Our highly dedicated staff members who supervise these activities have not seen an increase in their pay for these positions in several years.

Operational funding for the 20-21 budget cycle is up \$67,765. This increase is to cover the increase cost for student transportation, and an increase in funding for the supplies and personnel needed for the upkeep of the building and grounds. We would like to hire a part time custodian who would work during the weekends. This will allow us to have staff on hand when the school is being used by community groups, while also providing weekend access to the building for our teaching staff. The largest increase in our operational funding is a \$37,525 request in our technology line to upgrade our core switch (see page 19 for more information).

Overall the budget proposal has taken into account the district’s, superintendent’s and building level goals during the development process. We have carefully reflected upon how we will achieve these goals while being fiscally responsible. The following page summarizes the elementary school budgetary request by function.

# Newmarket Elementary School

Costs by Function	FY 20 Total	FY 21 Total	Change
Regular Education	3,350,832	3,517,987	167,155
Special Education	1,474,498	1,381,713	(92,785)
ESOL	79,637	119,230	39,593
Enrichment Activities	7,500	7,500	0
Other Instructional Programs	357,124	378,315	21,191
Co-Curricular Activities	10,663	11,913	1,250
Athletics	8,782	8,782	0
Summer School	1,882	1,882	0
Homework Club	11,666	11,667	1
Guidance	110,851	114,764	3,913
Nurse	96,558	99,087	2,529
Speech	243,818	261,240	17,422
OT/PT	148,727	113,002	(35,725)
Instructional Services	36,330	36,330	0
Library	104,331	77,502	(26,829)
Technology	65,200	102,725	37,525
Principal's Office	499,868	482,463	(17,405)
Buildings and Grounds	466,452	481,357	14,905
Transportation - Regular	7,760	22,509	14,749
Other Instructional Services	30,254	39,135	8,881
Field Trips	7,500	11,150	3,650
<b>Subtotal Elem</b>	<b>7,120,233</b>	<b>7,280,253</b>	<b>160,020</b>





# Junior Senior High School Budget Proposal

## Introduction

Newmarket Junior Senior High School serves students in grades 6-12. Students in grades 6-8 are arranged using a middle school team model that includes the core content areas as well as an exploratory rotation through a variety of Unified Arts courses. In grades 9-12 students have access to a variety of curriculum offerings that include both required coursework and electives. A typical student program is divided into two semesters with students taking eight courses per semester. The Guidance Department consists of two counselors who assist both middle school and high school students in understanding their learning styles, developing four year plans, exploring career interests, applying for post-secondary education and preparing for life after high school.

In addition to our general education program, 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.

Currently, at the high school level, students are not matriculating on time. This means that students are not successfully completing their courses annually so that they can move through their requirements and have the prerequisite background to take higher level courses. For example, if a student does not successfully pass English 9 in their freshman year, the next year they would be required to take English 9 and English 10. Research indicates that students who do not successfully complete their freshman year are statistically less likely to graduate from high school. Our current practice is both educationally unsound, and it reduces students' opportunities to take courses of their choosing.

The effects of this over the past several years has resulted in 25% of the current senior class not having successfully completed the coursework required to meet graduation requirements. As such many students are opting for the 20 Credit State Diploma (see Board Policy IKF). Neither our current graduation requirements nor the 20 Credit State Diploma qualify a student for admission to a 4 year college.



To provide all students with a rigorous, relevant and engaging program Newmarket Junior Senior High School must offer an expanded curriculum including solid core academic courses as well as electives that will inspire student interest and support them in realizing their aspirations and goals for post-secondary life. Additionally, a variety of quality co-curricular and athletic programs are essential to develop the whole child as an individual and support their in-class learning beyond the walls of the school building. The current enrollment and the projected 2020-2021 enrollment numbers are below. This projection indicates a 2% increase in overall total enrollment for next year. The middle school enrollment is projected to be decrease by 4.7%, while at the high school there is a projected 8% increase.



**Newmarket Junior Senior High School Enrollment Projections**

<b><u>Grade Level</u></b>	<b><u>Actual 2019-2020 Enrollments</u></b>	<b><u>Projected 2020-2021 Enrollments</u></b>
<b>Grade 6</b>	86	81
<b>Grade 7</b>	76	84
<b>Grade 8</b>	91	76
<b>Grade 9</b>	60	87
<b>Grade 10</b>	83	59
<b>Grade 11</b>	78	83
<b>Grade 12</b>	63	78
<b>Total Enrollment</b>	<b>537</b>	<b>548</b>

NOTE: Enrollments exclude Out of District students.

**Budget Highlights – Junior High**

1100-2-5610 SCHOLAR SUPPLIES.....\$25,444.00

Funding will cover the cost of replacing classroom consumables used for instruction.

1100-2-5641 TEXTBOOKS.....\$6,549.75

Significant decrease from last year’s budgeted amount of \$15,900.00

1100-2-5650 SOFTWARE..... \$792.00

Significant decrease from last year’s budgeted amount of \$6,432.00

1100-2-5730 NEW EQUIPMENT.....\$9,584.00

Funding will cover the cost of new equipment for science instruction including lab experiments

1100-2-5733 NEW FURNITURE.....\$12,778.00

Funding will cover new furniture including the outfitting a new art room for the middle school

1430-2-5112 SUMMER SCHOOL SALARIES.....\$9,000.00

Funding would allow for NJSHS to run a summer school program to allow for students who failed courses during the school year to recover credits allowing them to stay on track for graduation with a 28.25 credit diploma. This summer school would employ 4 teachers for 3 hours per day, 5 days a week for 5 weeks.

2220-2-5641 BOOKS & PERIODICALS.....\$3,300.00

Through updating and weeding the collection, the need for updated texts is imperative for our 21st century learners.

2220-2-5650 SOFTWARE.....\$1,725.00  
 World Book Online and EBSCO subscriptions shared with NE

2725-2-5515 FIELD TRIPS ..... \$ 5,000.00  
 Funds will be used to cover transportation costs for field trips for grades 6-8.

2725-2-5515 ATHLETIC TRIPS ..... \$ 5,000.00  
 Funds are used to cover transportation costs for middle school athletics

<b>Newmarket Junior High School</b>			
<b>Costs by Function</b>	<b>FY 20 Total</b>	<b>FY 21 Total</b>	<b>Change</b>
Regular Education	1,753,423	1,764,016	10,593
Special Education	729,046	789,814	60,768
ESOL	100	12,024	11,924
Other Instructional Programs	120	0	(120)
Co-Curricular Activities	6,711	7,800	1,089
Athletics	20,277	23,009	2,732
Summer School	4,089	4,077	(12)
Homework Club	9,434	9,409	(25)
Guidance	82,793	89,676	6,883
Nurse	43,726	43,786	60
Speech	46,639	55,597	8,958
OT/PT	0	35,181	35,181
Instructional Services	16,980	17,000	20
Library	49,948	54,576	4,628
Technology	58,675	32,545	(26,130)
Buildings and Grounds	315,452	306,913	(8,539)
Principal's Office	207,501	218,598	11,097
Transportation - Regular	7,732	9,909	2,177
Other Instructional Services	790	1,882	1,092
Field Trips	11,877	11,000	(877)
<b>Subtotal Jr</b>	<b>3,365,313</b>	<b>3,486,812</b>	<b>121,499</b>

**Budget Highlights – High School**

1100-3-5430 INSTRUCTIONAL EQUIPMENT REPAIR.....\$6920.00  
 Funds are increased to repair equipment for Unified Arts programming

1100-3-5610 SCHOLAR SUPPLIES.....\$36,299.00  
 Funds are increased to support new course offerings in the Unified Arts and purchase of graphing calculators for the Math department

1100-3-5641 TEXTBOOKS.....\$9,067.00  
 Funds included for texts for new course offerings and to expand resources in Biology and World Languages

1100-3-5650 SOFTWARE.....\$11,492.00

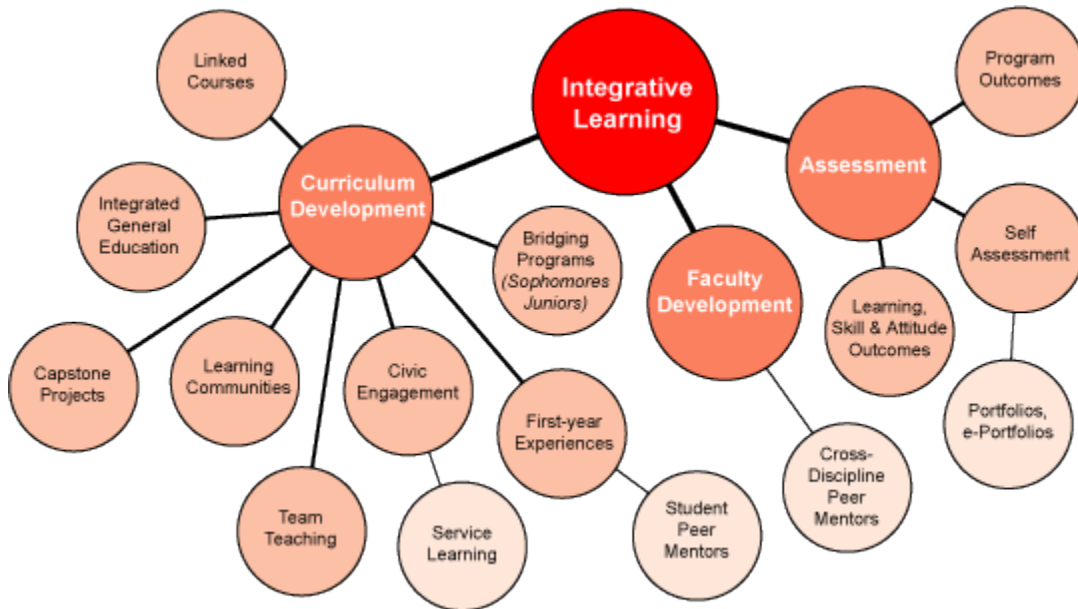
Funds will be used for software to support our Advisory, Math, Science and World Languages

- 1100-3-5730 NEW EQUIPMENT.....\$11,431.00  
Funds will be used to support coursework in all areas with a focus on Science, Unified Arts, and a new Journalism
- 1100-3-5733 NEW FURNITURE.....\$17,706.28  
Increased funds requested to outfit our new classrooms with modern furniture including flexible seating options, seating for the Music and Art departments
- 1100-3-5739 REPLACEMENT EQUIPMENT.....\$8,237.14  
Increased funding for equipment for Unified Arts programming
- 2220-3-5641 BOOKS & PERIODICALS.....\$3,300.00  
Through updating and weeding the collection, the need for updated texts is imperative for our 21st century learners.
- 2220-2-5650 SOFTWARE.....\$1,725.00  
World Book Online and EBSCO subscriptions shared with NES
- 2725-3-5515 FIELD TRIP TRANSPORTATION.....\$13,000.00  
Increased funding to meet the growing requests for support of transportation for field trips to enrich students' learning and offer them opportunities to learn beyond the walls of the school building

<b>Newmarket High School</b>			
<b>Costs by Function</b>	<b>FY 20 Total</b>	<b>FY 21 Total</b>	<b>Change</b>
Regular Education	2,058,750	2,341,495	282,745
Special Education	551,573	767,317	215,744
ESOL	48,586	300	(48,286)
Carreer Techincal Program	157,950	190,850	32,900
Other Instructional Programs	0	0	0
Co-Curricular Activities	41,798	39,460	(2,338)
Athletics	120,850	133,360	12,510
Summer School	0	9,032	9,032
Homework Club	3,144	3,136	(8)
Guidance	81,765	106,931	25,166
Nurse	65,745	66,017	272
Speech	70,080	37,983	(32,097)
Instructional Services	23,250	25,000	1,750
Library	55,023	55,429	406
Technology	81,450	56,350	(25,100)
Buildings and Grounds	330,205	402,066	71,861
Principal's Office	346,997	429,387	82,390
Transportation - Regular	1,660	9,909	8,249
Other Instructional Services	719	1,882	1,163
Field Trips	42,907	43,000	93
<b>Subtotal HS</b>	<b>4,082,452</b>	<b>4,718,904</b>	<b>636,452</b>

## Budget Summary

The development of the NJSHS 2020-2021 annual budget aligns with both the Superintendent's and our school's Academic and Student Services Goals. We are striving to ensure rigorous, engaging and relevant vertical pathways exist in all subject areas that align to student post-graduation college and/or career aspirations. Additionally, we seek to support all students in meeting the Newmarket high school graduation requirements reducing the need for students to opt for the 20 Credit State diploma. This budget proposal, if funded, will allow us to begin our work in these important areas.



In order to reach these goals, there is a request for an increase in funding in the area of Instructional Supplies and Materials of \$65,247 at the high school level. This includes an increased cost for our students' tuition to the Seacoast School of Technology. Academic resources for core content area classrooms, as well as for Unified Arts, elective programming and the Media Center include textbooks, print and digital materials, video equipment, robotics kits, tools, and scientific equipment. This funding would also meet requests for new furniture and equipment to properly outfit and equip our new classrooms and support our teachers in providing our students with a world class education. The addition of a summer school program would support struggling learners to receive remediation and recover credits in order to keep them on track to matriculate from grade to grade and meet their graduation requirements. Finally, this increase would support our co-curricular and athletic programs which are vital to the development of the whole child and enrich students' learning experiences. Expanded funding in this area would allow us to support student trips and activities that bring their learning to life and allow them to make connections between the classroom and the real world. However, it should be noted that while this proposal includes an increase at the high school level, the middle school Instructional Supplies and Materials decreases by \$27,641 predominately in the areas of furniture and equipment replacement.

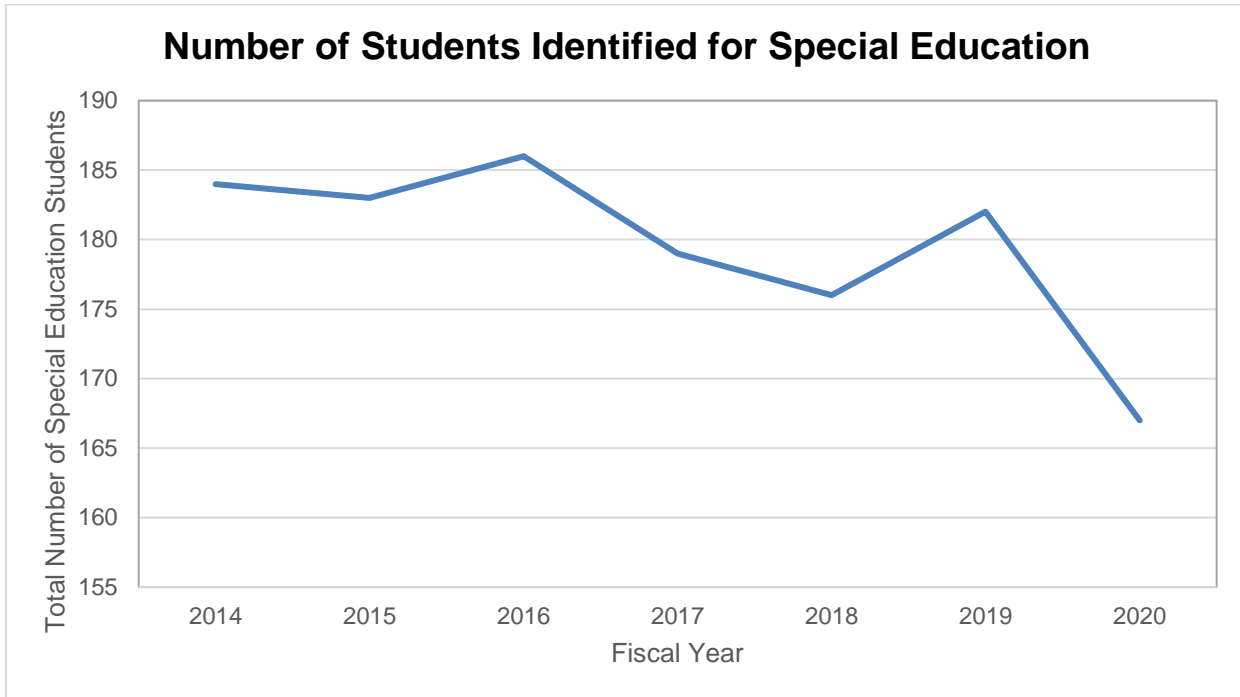
In terms of operational costs (technology, transportation, buildings and grounds, etc.) this proposal supports and overall decrease in funding at both the middle school and high school level. Specifically, at the middle school there is a decrease of \$33,287 and at the high school a decrease of \$9,637. We believe that these decreases combined with the need to fill instructional and curricular gaps and an 8% growth of the student population at the high school level justify this overall budget proposal.





## *Student Services Budget Narrative*

The Special Education department serves students from age 3 until age 21. Currently, we have a total of 167 identified students. This represents 14.16% of the total student population (percentage excludes Preschool).



### **Staffing**

The district employs 16 special education teachers (3 are funded with grant funds). This allows for an average of 10.5 students per teacher across the district. Below are more specifics by grade levels.

	Average Case Load
PK	7
K - 5	10.5
6 - 8	9
9 - 12	10

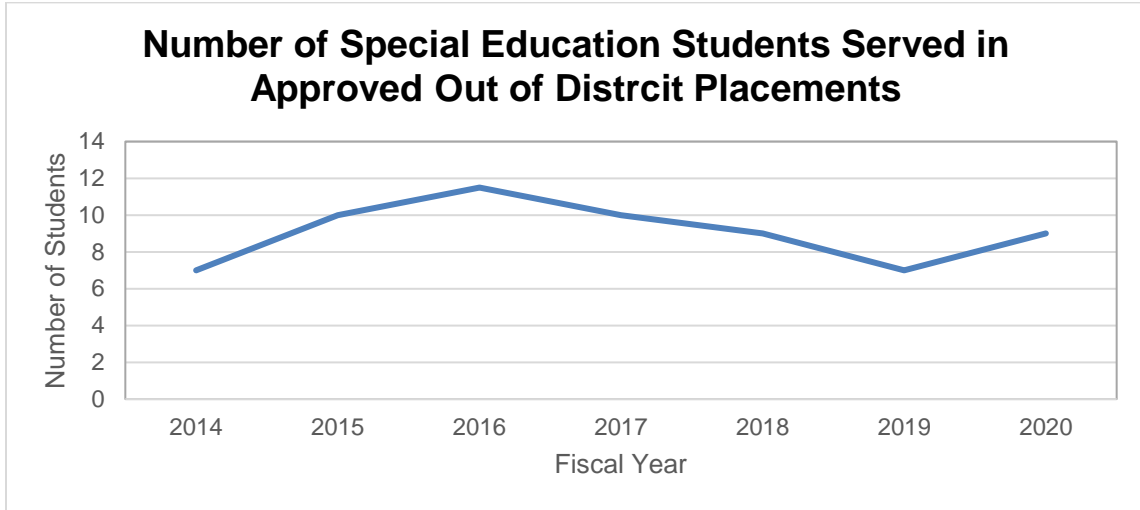
For the FY 21 budget Special Education Teacher and paraprofessional staffing levels remain the same. There are several funding shifts that will increase costs in the FY21 operating budget. These cost shifts are outlined as follows:

- .2 FTE Speech Pathologist: this is currently funded in the IDEA grant. This is the first year with this addition. The increase is due to the expansion of the Preschool program. In addition, these services are required by students Individual Education Plans (IEP). In the 18-19 school year - there was a one-time increase in our IDEA grant. This increase will not continue, and long term will not be able to sustain these costs.
- FTE Social Worker: Last year this position was recommended. Due to budgetary constraints – only .6 FTE was able to be funded out the general budget. The other .4 FTE is funded through IDEA. The School Social Worker maintains a student case load for counseling across both buildings, as well as, working with families, and establishing community connections and outreach. Recommending that 100% of the funding comes from the general budget. In the 18-19 school year - there was a one-time increase in our IDEA grant. This increase will not continue, and long term will not be able to sustain these costs.
- Special Education Administration is showing an increase of just over \$20,000. This increase is due to an anticipated retirement of the Special Education Administrative Assistant. The current position does not have full time coverage in the summer. The recommendation will be for this to be a full time, year-round position. In addition, there will be some training and overlap provided by the current employee. This is the only Administrative Assistant for Special Education in the district and training for a replacement is vital to ensure the replacement can complete the essential duties of the position. The district has financial implications if reporting is not accurate and timely. In addition, the Medicaid to Schools program is in a major rule change and this position is integral in ensuring program integrity and in turn – the revenue the district will seek.
- Special Education Transportation is showing just over a \$55,000 decrease. The current budget anticipated a 7% increase as last year was a re-negotiation year for our contract. The actual cost increase in the contract was 1.2%.



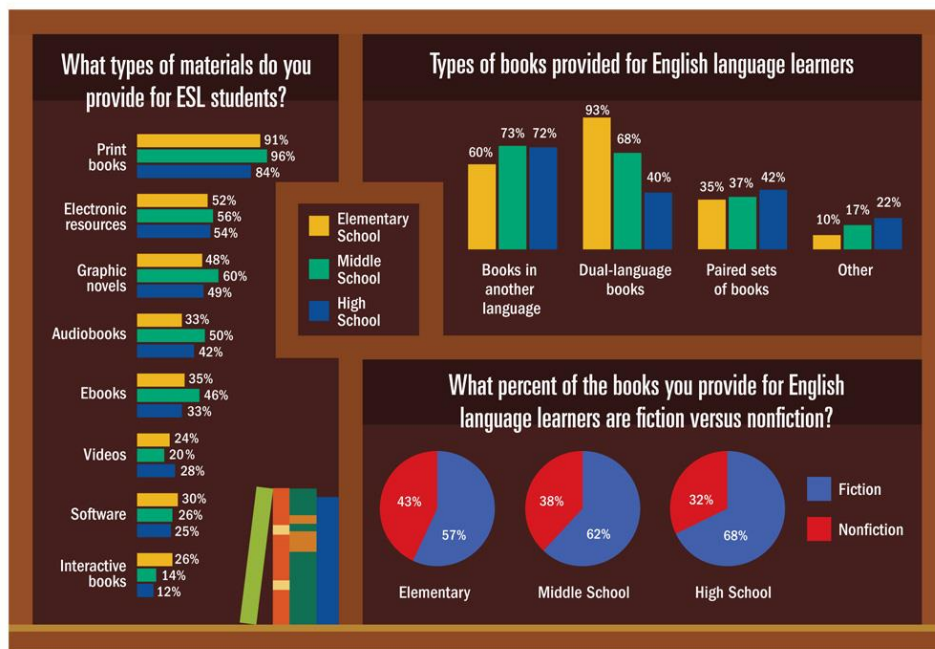
## Out-of-District Placements

In addition to students served in the Newmarket Schools, there are another 9 students being served in approved special education non-public schools – or out of district placements. Then another 4 being served through contracted services and/or in Charter Schools.



## English to Speakers of Other Languages (ESOL)

We currently have 23 students receiving ESOL service who come from ten different home languages (Tagalog, Spanish, Greek, Mandarin, Lao, Thai, Gujarati, Mongolian, 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). 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 11.5 students.





## Operation Departments Budget Narrative

### Buildings and Grounds

#### Elementary School

We have completed the construction of the Newmarket Elementary School increasing the educational experience for our students by providing environmental improvements, access to larger gymnasium facilities, expanded cafeteria, lighting improvement, larger areas for outside activities, and the list goes on and on. We have added over 22,000 square feet to the Elementary School.

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

Custodial coverage needs for daily cleaning:  
73,093 GSF based on 2,800 Sf per hour per staff member  
Custodial staffing needs for cleaning services is 3.25 FTE  
Current staffing level is 2.75 FTE



It is very important to note that the cleaning square footage 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)

#### Junior Senior High School

We will be finishing the Newmarket JR/SR High School with a target competition date of April 2020. The educational environment has vastly changed at the JR/SR High School with all new science classrooms, new and expanded art rooms, Tech Ed lab/classroom, and as with the elementary school the list goes on and on. We have added over 50,00 square feet to the JR/SR High School.



JR/SR High School Renovated space 76,521 GSF  
JR/SR High School New additions 50,501GSF  
Total space 128,124 GSF  
Total Area require daily cleaning 109,368 GSF

Custodial coverage needs for daily cleaning:  
109,368 GSF based on 3,500 Sf per hour per staff member  
Custodial staffing needs for cleaning services is 4 FTE  
Current staffing level is 3.5 FTE

It is very important to note that 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

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.

These are very exciting improvement to our schools with benefits not only for our students, but staff, visitors, and the community, providing increased educational opportunities, expanded extracurricular activities, and addition community programming. With such major changes to our schools, including increases in space,

activities, and uses, we will have the need to increase staffing, scope of mandatory inspection, ground care, utility costs, and other cost needs. These changes include greatly expanded custodial coverage for cleaning and maintaining our facilities, increased grounds maintenance, increased supplies, and added inspection such as stormwater inspection of our underground pond systems.

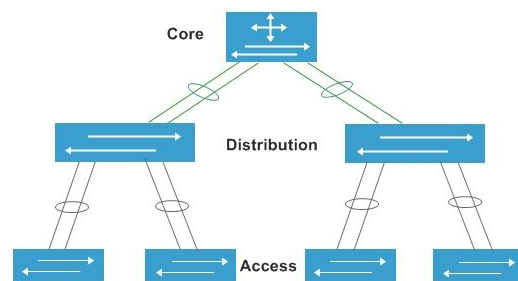
Our budget request for fiscal 2020/2021 includes the necessary increases to meet the increased needs of our schools. Staffing requests carry a large bulk of our additional needs; the additional square footage at the JR/SR high school requires an additional full-time custodian, the expanded use of the facilities on the weekends requires additional coverage of two half time custodians. This increases the custodial staff the equivalent of one and three quarters (1.75) full time staff positions (FTE). We have a .25 position in our FY2019/2020 which has not been hired as it is slated as a fulltime time position starting in April 2020 at the JR/SR High school. The .75 position would annualize the .25 FTE position for FY2020/2021.

## Information Technology

The FY21 Technology Budget Request is designed to support the District’s operational needs and instructional goals, while remaining level funded with the FY20 Technology Budget. The building construction projects included several technological improvements including new interactive short-throw projectors throughout the entire Jr/Sr High School and new short-throw projectors in the Elementary School addition. In addition, telephones were installed in all classrooms and offices. The antiquated paging systems in both schools were also replaced with an updated, digital paging system. The Jr/Sr High School's network infrastructure was completely refreshed with new network cabling and network switching. Wireless coverage was expanded to support the new additions in both buildings.

In order to maintain a modern and reliable computer network environment, an equipment replacement schedule must be adopted and supported financially. In FY21, the IT Department will update several staff computer workstations at the SAU office which have reached end of life.

At the Elementary School, we will continue to support our 1:1 Student Chromebook Initiative by purchasing Chromebooks for all 5th graders. All staff members whose Windows laptops were replaced with Chromebooks two years ago will once again receive Windows laptops. Although Chromebooks make excellent student devices, we have determined that the benefits of a fully featured operating system are necessary for classroom teachers and support staff. Also at the Elementary School, our main network switch will be replaced, along with Chromebooks for paraprofessionals, and desktop computers for our main office staff members.



At the Junior/Senior High School, we will also continue to support our 1:1 Student Chromebook Initiative by purchasing Chromebooks for all 9th graders. Our Technology Education/Industrial Arts computer lab is also due for a technology refresh and will receive new desktops and monitors. Our existing wireless network at the Jr/Sr High School is nearing its end of life. Therefore, we will begin replacing and phasing in new wireless access points throughout the building. Due to the ever-increasing number of devices connecting to our network, our new access point deployment model will include an access point in every single classroom, increasing wireless signal density. In addition, several staff computers and Chromebooks will also be replaced next year.





## District Budget by Function

Newmarket District Wide Services			
Costs by Function	FY 20	FY 21	Change
	Total	Total	
Special Education	1,325,063	1,368,927	43,864
Social Worker	75,207	102,177	26,970
Psychological Services	200,987	204,797	3,810
Student Support Services-Security	96,000	98,880	2,880
Instructional Services	41,200	99,776	58,576
Technology	395,447	395,423	(24)
School Board	136,996	163,547	26,551
Executive Administrative Services	595,296	555,318	(39,978)
Special Education Administration	357,802	377,826	20,024
Fiscal Services	0	401,046	401,046
Buildings and Grounds	139,459	154,539	15,080
Transportation - Regular	307,947	331,042	23,095
Transportation - Special Education	339,299	283,650	(55,649)
Transportation - CTC	54,025	58,075	4,050
Other Benefits	0	77,131	77,131
Building Improvement Lease	0	10,400	10,400
Debt Principle	655,000	690,000	35,000
Debt Interest	1,442,388	1,408,090	(34,298)
Transfer to Food Services	28,500	30,000	1,500
<b>Subtotal District</b>	<b>6,190,616</b>	<b>6,810,644</b>	<b>620,028</b>

The Great Conversation™  
Presents

### Look What We're Doing to Our Schools

(Vollmer's List)

This is a story about America and America's public schools. Specifically, it's a story about how we, as a society, have changed what we ask our schools to do and how much these changes have cost. Read vertically, the story answers the question, "Why don't these schools just teach the basics?" Viewed horizontally, the story answers the question, "Where does all the money go?" Once upon a time the mandate was simple: Help us teach our children. Not any more.

America's first schools appeared in the early 1840s. They were designed to teach young people — originally white boys — basic reading, writing, and arithmetic, while cultivating those values that served the emerging American democracy. During the 1700s, some civics, history, science, and geography were added, but the curriculum remained focused for 150 years. The founders of those schools assumed that families and churches bore the major responsibility for raising a child.

By the beginning of the twentieth century, however, waves of immigration and changed attitudes toward educating girls and minorities brought many more children into the classroom. America's leaders saw public schools as the logical place to sort and socialize these young people according to the needs of the industrial age. It was at this time that we began to shift non-academic duties to the schools. The trend has accelerated ever since. Every year we add to the mountain of social, medical, and psychological responsibilities that we have dumped upon our schools. Every year the cost climbs. Every year the burden grows.

1900-1910	From 1900 to 1910, the new responsibilities were mainly related to student health. We added: <ul style="list-style-type: none"> <li>• Lessons in Basic Hygiene</li> <li>• Courses on Nutrition</li> <li>• Eye, nose, and ear</li> <li>• Screening for Vision, Hearing, and Dental problems.</li> </ul>
1910-1940	From 1910 to 1940, the pace of change accelerated. Child labor and compulsory education laws swept the nation bringing a new class of children into the schools. The multiple choice test was created and we saw the first wave of standardized tests. There was a push to formally track students, and we added: <ul style="list-style-type: none"> <li>• Vocational education, including the Industrial Arts and Agricultural education</li> <li>• Domestic Science/home economics, including sewing and cooking</li> <li>• Physical Education, including a growing roster of team sports, and</li> <li>• School Transportation was mandated. (For decades kids had to get to school on their own. Now we have to get them there.)</li> </ul>
1940s	In the 1940s, the nation's energies were intensely focused on winning a horrific war, managing a remarkable recovery, and expanding the post war boom. Against this background we added: <ul style="list-style-type: none"> <li>• Dual-line education, including typing, shorthand, and bookkeeping</li> <li>• Music and Art classes were mandated</li> <li>• Speech, including drama, became a separate academic subject</li> <li>• Health and safety lessons were mandated and</li> <li>• School lunch programs first appeared. (We take this for granted today, but it was a huge step to shift to the schools the job of feeding America's children one-third of their caloric needs.)</li> </ul>



## *Appendix A – Budget Calendar*

Date	Event	Details
<b>September 5, 2019</b>	Distribute Draft FY'21 Budget Calendar	Submitted to School Board for Review and Comment
<b>September 19, 2019</b>	Adopt FY'21 Budget Calendar; Approve FY'20 Goals and FY21 Priorities	School Board to approve FY'21 Budget Calendar and propose/discuss FY'20 Goals and FY21 Priorities.
<b>October 3, 2019</b>	Enrollment Projections	The Administration will project enrollment based on October 1 data.
<b>October 4, 2019</b>	Distribute FY'21 Budget Calendar, Priorities, & Workbooks	Send budget development guidance and templates to principals and administrators
<b>October 25, 2019</b>	School and Department Budget Requests Due	Building principals and directors submit their FY'21 Budget requests to Superintendent and School Business Administrator
<b>November 13, 2019 November 20, 2019</b>	Budget Work Sessions	Superintendent and SBA meet with school and district administrators to review and discuss FY'21 budget requests
<b>November 25, 2019</b>	FY'21 Budget Overview Presentation	Presentation to the School Board on the Superintendent's Recommended FY'21 Budget
<b>November 30, 2019 December 3, 2019</b>	FY'21 School Board Budget Workshop	School Board reviews, discusses, and deliberates on FY'21 Superintendent's Recommended Budget
<b>December 3, 2019</b>	Adopt FY'21 School Board Budget	School Board votes to adopt FY'21 Superintendent's Recommended Budget which becomes FY'21 School Board Budget
<b>December 4, 2019</b>	FY'21 School Board Budget to Town Budget Committee	FY'21 School Board budget submitted to Town Budget Committee
<b>December 9, 2019</b>	Budget Committee Review of FY'21 School Budget	Budget Committee reviews FY'21 School Board Budget with School Board, Superintendent, and SBA
<b>December 19, 2019</b>	School Board Reviews School Warrant Article	School Board reviews Warrant Article prior to submission and posting
<b>December 23, 2019</b>	Post Notice of Public Hearing on FY'21 Budget	Posted and published in newspaper at least 7 days prior to hearing and no later than 2 <sup>nd</sup> Tuesday in January (1/14/20). 40:13, II-a(a); 32:5
<b>January 13, 2020</b>	Budget Committee Public Hearing on Budget (Town Hall Auditorium)	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 14, 2020</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 21, 2020</b>	Last Date to hold Public Hearing on Budget	Public Hearing on Budget must be held no later than third Tuesday in January (1/21/20). 40:13, II-a(c)
<b>January 27, 2020</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>February 1 or 8, 2020</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
<b>March 3, 2020</b>	Annual Report available	Must be made available at least one week prior to Second Session. 40:13, II
<b>March 10, 2020</b>	Election Day	Second "voting" session which must occur on the Second Tuesday in March. 40:13, VII (polls open 7:00 a.m. to 7:00 p.m.?)





## *Appendix B – District & School Goals*

### **School Board Goals**

**Goal 1)** The Newmarket School Board will develop an organizational structure that provides support for a high performing school district. To do so, we will develop policies and procedures to attract and retain high quality faculty and staff. To that end, in 2019-2020 we will:

- support the Superintendent in implementing a hiring practice and philosophy to be consistently applied across all candidates' application evaluations, interview procedures, and post-interview procedures.
- support the Superintendent in providing consistent and meaningful professional development for faculty and staff.
- identify 10 comparison communities that are demographically similar to Newmarket for the purposes of gathering data on student outcomes, salary ranges, and other forms of compensation. These data will be used to develop standards in hiring procedures, faculty and staff evaluations, budgetary decisions, and program evaluations.
- negotiate the initial contract with the Paraprofessional union.

**Goal 2)** The Newmarket School Board will develop policies and procedures to improve communication among all stakeholders, including faculty, school staff, students, parents/guardians, and town residents. To that end, in 2019-2020 we will:

- assist Superintendent Givens with the delivery of the Newmarket School District Entry Plan by Spring 2020. During the Fall and Winter, the School Board will work with the SAU staff to create various opportunities for the Superintendent to engage with and learn from representatives from all stakeholder groups in town.
- survey parents, faculty, and staff regarding how to improve the school district's websites, and use those survey data to guide website redesign.

**Goal 3)** The Newmarket School Board will complete the renovation of the Elementary and JSHS construction project by August 2020 and within the \$38,943,083 appropriation approved by the taxpayers in the community and other related resources such as impact fees, grants, rebates, and bond interest money. To that end, in 2019-2020 we will:

- prepare a list of "add alternatives" by January 2020 for consideration by the Facilities Committee and School Board, should the forecast for renovations be under budget.
- prepare a warrant article for March 2020 approval to expend for "add alternatives" by the Facilities Committee and School Board

**Goal 4)** The Newmarket School Board will develop a common understanding of Board and Superintendent roles, responsibilities, and best practices that when enacted will result in a culture of practices that enable the District to stay focused on its core mission of providing high quality educational programming that attends to the needs, passions, and interests of Newmarket students. To that end, in 2019-2020 we will:

- continuously review and discuss laws, policies and best practices related to Board and Superintendent roles, responsibilities, and best practices
- develop expectations regarding communication and operating protocols that will memorialize how the Board and Superintendent will conduct their work and achieve this goal
- engage in periodic reviews of progress toward achieving this ideal

## **Superintendent's Goals**

### **District Goal**

Improve our public presence and communication by redesigning the Districts website such that parents, members of the public, and staff can easily find commonly sought-after documents and information intuitively and with less than 2 navigational clicks by April 30, 2020.

Action Plan:

- 1) Develop scope of work to solicit proposals for website design services
- 2) Solicit input from stakeholders regarding commonly sought-after documents and information they would find helpful to find on our website
- 3) Work with website consultant to design a layout that will enable stakeholders to access information and documents intuitively with minimal site navigation
- 4) Develop or locate content requested by stakeholders
- 5) Identify and train administrative support personnel, administrators and IT staff responsible for ensuring content is current

### **District Goal**

Coordinate activities related to contract negotiations and the building project warrant article such that the School Board can make informed, timely decisions prior to Town Deliberations in January 2020.

Action Plan:

- 1) Identify budgetary process and key dates for approval to ensure all parties are aware of these targets
- 2) Curate data necessary to develop proposals for the negotiating team to present to the paraprofessional/tutor support staff union
- 3) Participate on CBA negotiating team
- 4) Survey staff to identify facility related instructional needs not address in the original building project scope of work
- 5) Organize and present all possible options for the Board to consider for the Bond Interest Warrant Article
- 6) Provide an accounting of all building project funds to inform decisions related to building project close out

## **Student Learning Goal**

Develop proficiency in locating and navigating academic, demographic and school profile data used to understand student and organizational performance in Newmarket in relation to similar schools in New Hampshire by June 30, 2020.

### **Action Plan:**

- 1) Schedule monthly meetings with the exiting data manager to support knowledge transfer to the entire administrative team
- 2) Learn how to locate information and navigate within the NH DOE data banks
- 3) Review data and identify trends with Leadership Team
- 4) Attend data workshops offered by the state
- 5) Attend school-based data meetings and support the growth and development of our instructional team in this area

## **Student Learning Goal**

Work with staff to ensure that ongoing or newly identified target areas for academic and/or student support service improvements are completed no later than June 30, 2020.

### **Action Plan:**

- 1) Hire a School Business Administrator and an interim Assistant Superintendent level person to attend to District level administrative needs
- 2) Refine the current organizational structure to efficiently facilitate this work
- 3) Develop a common understanding among staff of the roles, responsibilities, and expectations of SAU and building level administrative staff
- 4) Work with the administrative team to develop at least 2 SMART goals related to school improvement in each of the three domains of educational leadership (academic, student services, and organizational leadership)
- 5) Coach the administrative team in collaborative, participatory, inquiry-based, and other leadership practices that ensure all stakeholders are actively engaged in the improvement process

## **Professional Practice Goal**

Write an Entry Plan report that summarizes my understanding of the current status of the District based on observations, interviews, focus groups, surveys, and document reviews by May 30, 2020.

### **Action Plan:**

- 1) Meet with stakeholder groups to seek information about strengths, challenges, and suggestions for school improvement
- 2) Review documents such as CBA's, policies, handbooks, organization charts, reports, etc.
- 3) Attend school and community activities
- 4) Get acquainted with school practices, expectations, and programming through observations, meetings, and focus groups
- 5) Participate in professional development activities locally, regionally, and in the state
- 6) Write a report summarizing what I learned from this inquiry

# Elementary School Improvement Goals

## District Goal:

To review and enhance our internal and external communication practices among all members of the Newmarket learning community.

- 1) Review the staff survey data to identify any overall themes or suggestions regarding communication within the building.
- 2) Develop a communication team consisting of administrator, teacher leaders and staff. (December 1<sup>st</sup>)
- 3) More effectively utilize the school's website to showcase the various activities occurring at NES
- 4) Develop a parent newsletter that will go out at least three times within the school year.
- 5) Send out bi-weekly news updates to the staff in an effort to keep all staff abreast of events within the school.

## Student Services Goal: (2 year)

Work with the director of student services, the student services team and building level administration to clearly review and define our current RTI model. This would also include addressing the need for the development of a more comprehensive Social Emotional Learning program.

- 1) Review student data to clearly identify our student population receiving intervention services.
- 2) Work with Erica, Kristina, Marianne Nice, our outside consultant, as a means to update our RTI (MTSS) service model.
- 3) Review our instructional and intervention strategies for each Tier level.
- 4) Continue to work with our SRO to further integrate our LEAD program into our grade level instruction.
- 5) Reduce our need to Tier 2 & 3 interventions by 15% at the end of the 20-21 school year.

## Academic Goal: (2 Year)

Continue to review and advance the horizontal and vertical alignment of our grade level curriculum, including: Reading, writing, math, and science. We will also research instructional practices/programs in an effort to enhance our math instruction in grades K- 8 and our 2<sup>nd</sup> to third grade 3<sup>rd</sup> grade reading transition.

- 1) Review the grade level curriculums in place to assure we are aligned to state standards
- 2) In year one, we will focus on identifying an appropriate program/approach to create a stronger transition for students moving from our K-2 reading program to third grade reading program.
- 3) Representatives from the third grade, the curriculum team and building level administrator will visit schools that have Super Kids in grades K-2 to see programs and methods they use to ensure a smooth transition to a third grade reading.

- 4) The curriculum team, along with grade level teachers will visit local elementary school to review their math instructional practices in an effort to identify the most effective approach of mathematics instruction at NES
- 5) Have a pilot program/approach for third grade reading in place for the 2020 -2021 school year.
- 6) A pilot math program k-5 will be in place for at least one classroom at each grade level for the 21-22 school year.
- 7) Work with the teacher leadership team to provide parent curriculum nights.

## **Junior Senior High School Improvement Goals**

### **Academic Goals:**

Review the Program of Studies to ensure that rigorous, engaging and relevant vertical pathways exist in all subject areas that align to student post-graduation college and/or career aspirations and ensure all graduation requirements are met by January 1, 2021

#### *Program of Studies - FY20 Action Plan:*

- 1) Review courses currently offered to ensure 1) there are vertical pathways within disciplinary areas to methodically advance student learning from novice to mastery, 2) they are rigorous, and 3) they are relevant to students in the 21st Century
- 2) Based on an analysis of the POS, VLAC's courses taken by students over the past three years, and current graduation requirements:
  - a) Add twelve new courses that are rigorous and relevant to students for the FY21 school year
  - b) Of the twelve courses, 4 courses will be interdisciplinary co-taught courses (For example, science/industrial arts, science/math, social studies/math, social studies/ELA, ELA/Art/Music)
  - c) Develop course descriptions for these courses and seek input and feedback from students - December 3rd and 4th
- 3) Develop a student-centered course selection process that ensures the Master Schedule has been finalized for the FY21 school year by May 1, 2020.
- 4) Eliminate courses that either do not support a rigorous, disciplinary learning progression or do not integrate academic, social, emotional, and civic learning outcomes for students
- 5) Develop a draft of the FY21 Program of Studies by January 20, 2020
- 6) Review course syllabi and unit outlines for all courses to determine alignment to standards, college and career readiness, and the UBD framework by June 30, 2020
- 7) Modify or modernize existing course curriculum, instructional activities, and assessments to integrate academic, social, emotional, and civic development of students by August 15, 2020
- 8) Develop curriculum, instructional activities, and assessments for new courses offered by August 15, 2020

#### *Scheduling - FY20 Action Plan:*

- 1) Create a committee to review current schedules and make recommendations that will support student service and academic programming recommendations
  - a) Develop a common understanding of master schedule development
  - b) Review information available through trade associations and identify the strengths and challenges associated with different secondary schedule models
  - c) Review our current model at the MS and HS and develop a SWOT analysis

- d) Review recommendations of the Program of Studies and Student Services Committees and determine how and if the existing schedule can support expanded program offerings suggested
- e) Periodically communicate possible options and seek input from stakeholders
- f) Provide recommendations for targeted changes or modifications required to support these recommendations, if any.

### **Student Services Goal:**

Work with Director of Students Services and Assistant Principal of Student Services to develop a comprehensive students service program designed to support the academic, social, emotional, and behavioral needs of students at Newmarket Junior Senior High School.

- 1) Review data to identify trends and needs
  - a) PBIS parent and student surveys,
  - b) Infinite Campus (behavior, health, and matriculation data)
  - c) National, state, and local mental health trends and
  - d) other data sources
  - e) Complete by December 2020
- 2) Read and discuss at least one article on the following topics by February 20, 2020
  - a) Restorative Practices
  - b) Trauma Informed Classrooms
  - c) Social Emotional Intelligence
- 3) Develop a committee(s) to determine how we can create a learning community that supports the development of the whole child and based on this learning, make recommendations to the student handbook and programming that reflect current best practices in the field
  - a) Prepare and administer a culture and climate survey to gather data from Newmarket parents, students, and staff
  - b) Review survey data and data available on student behavior, matriculation, and current student support programs to determine gaps between best and current practices
  - c) Review Student Handbook and make five recommendations for improvements based on the data and recommendations from the above inquiry by March 30, 2020
  - d) Identify two or three programmatic changes that will support current best practices (restorative justice, trauma informed classroom, SEL, etc.) paying particular attention to the developmental needs of students transitioning from elementary to middle school and from middle to high school
  - e) Periodically report findings and seek input from stakeholders regarding recommended changes
  - f) Present recommendations for programming and handbook changes to the Building Administration and Superintendent by May 1<sup>st</sup>
  - g) Present final recommendations to School Board by June 1.
  - h) Post updated handbook to website by June 15, 2020

### **Organizational Leadership Goal:**

Develop a culture of participatory leadership and communication at Newmarket Junior Senior High School.

- 1) Establish a committee to review current practices and develop a communication plan that meets the needs of the community, parents, staff, and student based on input from interested parties

- 2) Establish strategic and effective communication strategies with members of our leadership team (SAU and building level), faculty, students, and community at large.
- 3) Develop an understanding of current best practices in leadership that support continuous improvement
- 4) Provide support to administrative teams and teacher leaders as they work towards accomplishing school improvement goals
- 5) Provide ongoing review of data such as important artifacts, documents, and stakeholder input to support effective decision making at the building level
- 6) Memorialize best practices within appropriate handbooks and manuals to ensure longevity and constancy of purpose







## Appendix C – Assistant Superintendent

The Assistant Superintendent is an important position in an educational organization. They are the second in command and oversee Academic Services district-wide. In addition, they play an important role in recruiting, induction, mentoring, and providing ongoing professional development required for school and district improvement. Last, they perform time consuming tasks such as conducting investigations, managing educational audits, and ensuring that mandated reporting requirements are met. In the proposed position, they would also take on the role of chief grant writer for the organization. The position requires an experienced person to work 45-55 hours per week to perform these important educational functions.

The elimination of the position has had a significant impact on the quality of programming and services provided to staff and students in our schools. Curricular deficiencies exist on multiple levels in both buildings and district wide. Some of these deficiencies are described in the narratives and Appendix B - Goals provided in this document. The curriculum revision cycle has not been maintained and therefore we are now multiple years behind having a modernized program that meets current standards and aligns horizontally (grade level) and vertically (PreK-12). A lapse in the review and revision cycle are visible in state and district assessment data and leads to knowledge gaps that become increasingly difficult to close once students fall behind.

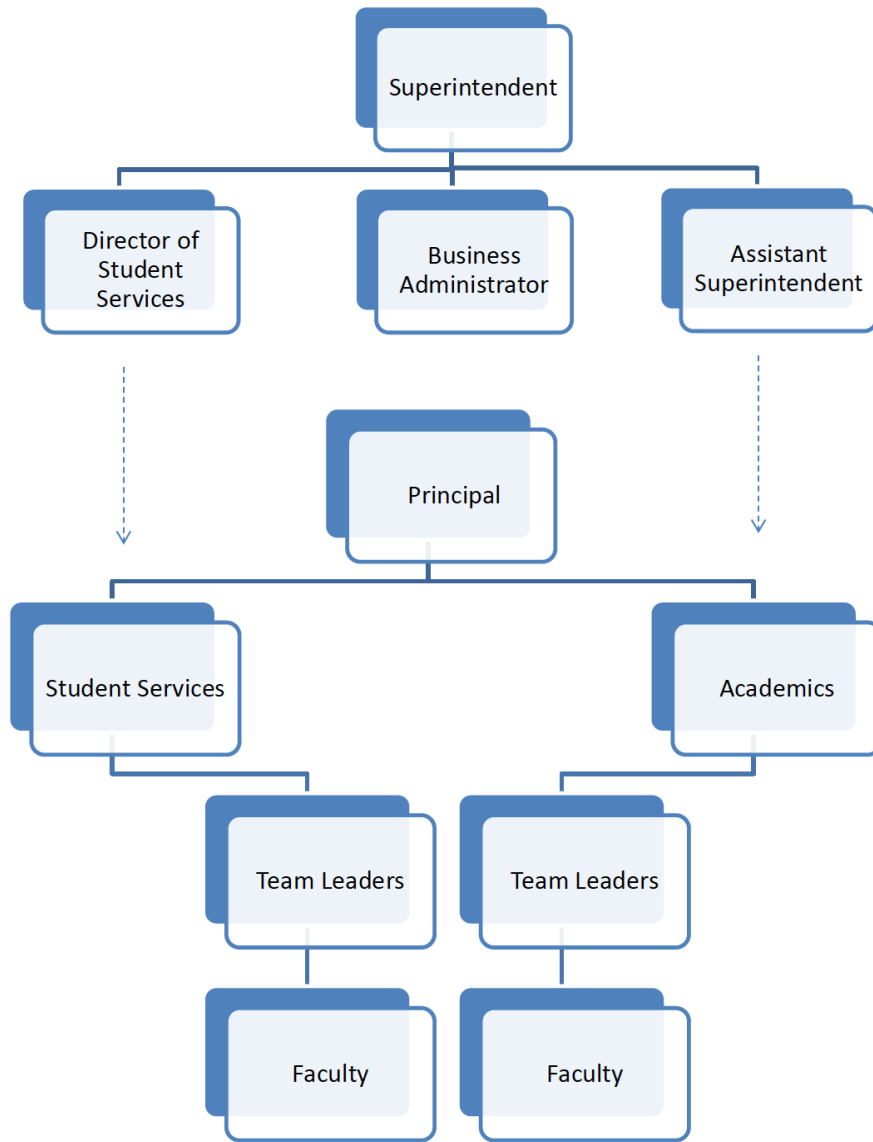
The turnover rates for certified staff are unusually high in Newmarket in comparison to other school districts. This year we have replaced over 35 staff members, 20 of which were professional, certified educators. The turnover rate of certified staff in FY20 is 9.3% at the elementary school, 18.8% at the junior senior high school, and 66.7% at the district level. This represents a 17% turnover rate district-wide. Staff turnover impacts every aspect of the organization as typically 40% of the tacit knowledge and capacity of exiting staff members is lost in the transition. The Assistant Superintendent is responsible for recruitment, induction, mentoring and staff development programs for all staff. Without this position, the district is not able to recruit and retain talent nor is it possible to sustain efforts to improve our schools and meet the everchanging needs of our student population. Given the high turnover rate, this is an essential function that cannot continue to go without a senior level leader dedicated to supporting the growth and development of staff in our employ.

### Certified Staff Turnover FY14-FY20

	FY14	FY15	FY16	FY17	FY18	FY19	FY20	Turnover % FY20
Elementary	5	8	4	2	1	6	5	9.3%
Secondary	12	10	6	10	11	9	11	18.8%
District	2	3	0	4	2	1	4	66.7%
<b>Total</b>	<b>19</b>	<b>21</b>	<b>10</b>	<b>16</b>	<b>14</b>	<b>16</b>	<b>20</b>	<b>17%</b>

The following two pages provide a graphic of our organization chart and a summary of the leadership domains required to provide a high function educational system that is able to focus on delivering quality programs and services to the students in our community.

# Newmarket Organization Chart



## School Leadership Domains

### Student Services

Student services provide instruction and services to students who require additional academic, social, emotional, or behavioral supports to make meaningful progress towards social, emotional and academic goals. Student Services includes school counseling, school social work, OT, PT, speech therapy, health services, preschool, special education, section 504, English Language Learning, homeless and homebound services as well as RTI, PBIS, and SEL programming for all students.

### **Academic Services**

Academic Services provides leadership, resources, and support related to curriculum, instruction, and assessment practices. Leadership in this domain focuses on horizontal and vertical alignment of the curriculum as well as the development of instructional and assessment practices that are rigorous, engaging, relevant and attend to the learning needs of all students. Academic Services upholds a culture of inclusivity that promotes the growth of all students as scholars and citizens.

### **Organizational Leadership**

The organization leadership domain focuses on managing resources (human, financial, intellectual, facilities, supplies, services, etc.) that support the mission, vision, and school improvement plan. This would include creating a master schedule that optimizes student academic, social, and emotional learning, school safety programming, data analysis and program development, mentoring and induction, purchasing, budgeting, contract administration, due process oversight, and operational oversight (food service, facility, technology, transportation, etc.).

### **Shared Administration**

All administrators are responsible for public relations, communication, school culture, conflict resolution, supervision and evaluation, policy and regulatory oversight, community and family engagement, school safety, etc.