



# Newmarket School District

**School Board  
Recommended Budget  
for 2019-2020**

# Draft Warrant Article

**Article 02.** Shall the Newmarket School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by the vote of the first session, for the purposes set forth therein, totaling **\$21,009,877**? Should this article be defeated, the default budget shall be **\$20,786,178** which is the same as last year with certain adjustments required by previous action of the Newmarket School District or by law; or the school board may hold one special meeting in accordance with RSA 40:13 X and XVI, to take up the issue of a revised operating budget only. *(Recommended by the School Board (5-0) and recommended by the Budget Committee (9-0)).* (Majority ballot vote required).

NOTE: This warrant article (operating budget) does not include appropriations in ANY other warrant article. If passed, it is estimated that this article will result in an increase of \$.43 over the previous year's school tax rate of \$21.69, **which will result in a new estimated tax rate of \$22.12.** If defeated, it is estimated that this article will result in an increase of \$.13 over the previous year's school tax rate of \$21.69 **which will result in a new estimated tax rate of \$21.82.**

# Newmarket School District Mission Statement

The Newmarket School District is committed to the highest standards of quality education. We ensure a safe and successful learning community. We embrace diversity and respond to the social, emotional, intellectual and physical needs of every child. We strive to work with the broader community to ensure that students develop lifelong skills enabling them to be contributing and productive members of society.

# School Board Budget Guidelines

1. Provide a rationale for budget changes.
2. Provide tax implications.
3. Provide for class sizes of 18-20.
4. Develop a budget that has the least (negative) impact on our schools.

2018 - 2019

\$19,898,480

2019 - 2020

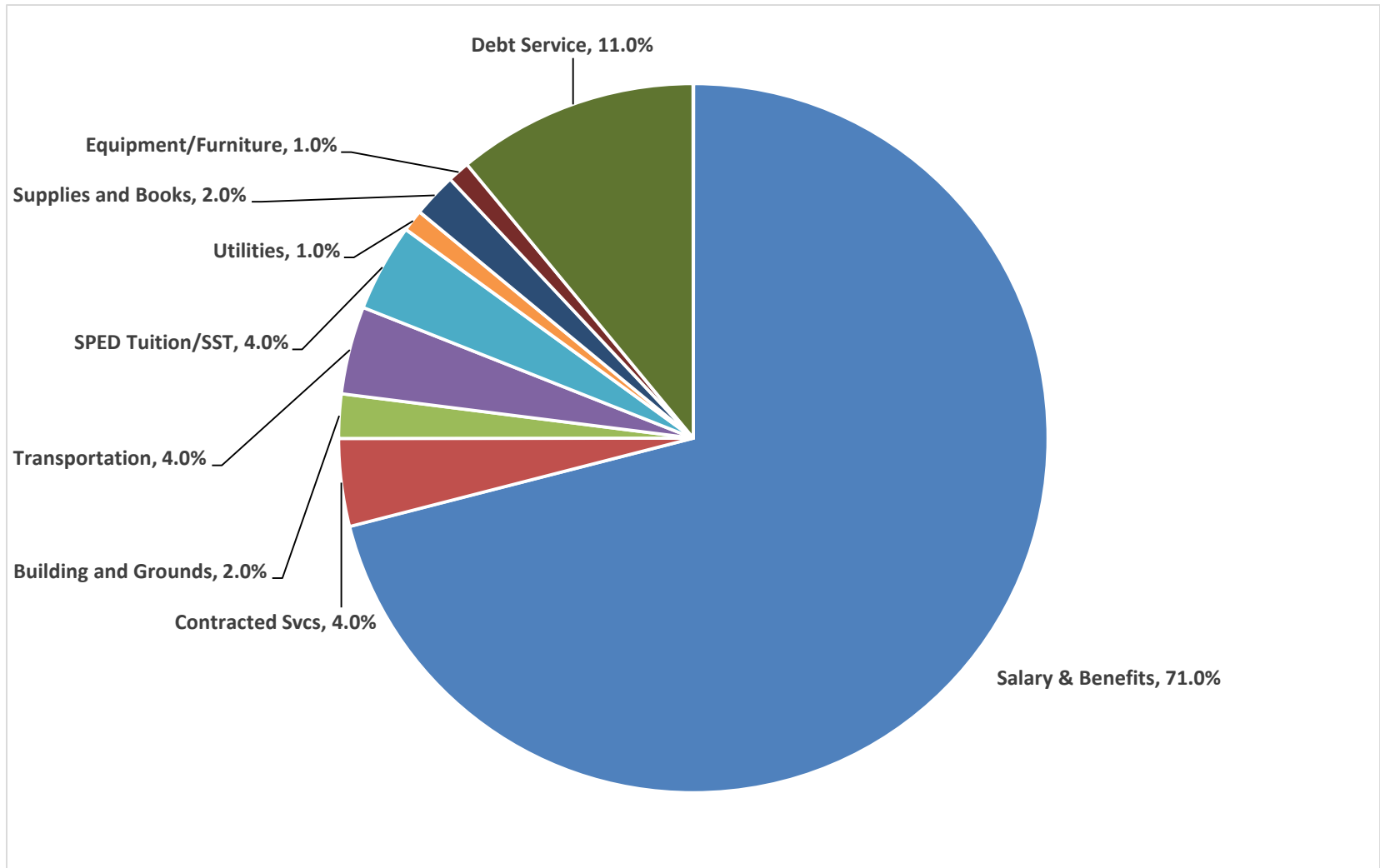
\$20,279,326\*

\*exclusive of teacher  
contract

**\$380,846**

**1.91%**

# Where will the money go?



Historical enrollments--and projection for FY20							
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Preschool	29	27	27	29	32	29	40
Kindergarten	88	75	81	84	79	89	90
Grade 1	98	103	80	76	78	83	89
Grade 2	85	96	98	79	79	80	83
Grade 3	76	96	82	100	80	83	80
Grade 4	100	76	94	85	94	84	83
Grade 5	91	101	70	101	86	89	84
Total	567	574	532	554	528	537	549
Grade 6	64	90	96	66	93	78	89
Grade 7	71	62	87	94	66	87	78
Grade 8	67	67	64	85	94	67	87
Total	202	219	247	245	253	232	254
Grade 9	69	69	69	62	81	88	67
Grade 10	72	58	69	65	59	83	88
Grade 11	49	67	60	69	63	62	83
Grade 12	51	49	64	53	67	62	62
Total	241	243	262	249	270	295	300
Grand Total	1010	1037	1041	1048	1051	1064	1103

# What are the major budget changes for FY20?

- Addition of district social worker position (\$75,207)
- 0.4 of behavioral counselor position moved to grants (\$36,000)
- Addition of School Resource Officer (\$96,000)
- Reduction of Assistant Superintendent position offset by addition of assistant principal and teacher leader funds
- Increase to technology replacement equipment of \$101,500
- Increase of 1% to support staff base and 1% to admin. pool



# What are the major budget changes for FY20?

- Health insurance decrease of 0.9%
- Transportation contract increase of 7%
- 7 additional students projected to attend SST
- 2 additional paraprofessionals to oversee VLACS and to cover study halls for junior high English teachers
- Added full-time custodian for April-June based on facilities changes
- \$60,000 for roof repair offset by elimination of modular payment

## Function Analysis of FY20 Budget

Function	Description	FY20 Proposal		\$ Change	% Change
1100	Regular Education (Teacher Salaries & Benefits, Aides, text, supplies, equip., subs.)	\$6,836,522	<b>TOTAL</b>	\$6,998	0.10%

- **No changes to teacher salaries; separate warrant article for CBA**
- **Health insurance decrease of 0.9%**
- **Addition of 1 FTE general ed. paraprofessional at the jr/sr high to oversee VLACS students**
- **Addition of 1 FTE general ed. Paraprofessional at the jr/sr high to supervise junior high school study halls**
- **Added days for teacher leaders offset by elimination of dept. chair stipends**
- **Additional textbooks for junior/senior high**

## Function Analysis of FY20 Budget

Function	Description	FY20 Proposal		\$ Change	% Change
1200	Special Education (Teacher salaries and ben., aides, tutors, supplies, IEP items specific to Special Ed, Tuition)	\$3,994,203	<b>TOTAL</b>	(\$43,051)	(1.07%)
1260	ELL	\$124,705	<b>TOTAL</b>	(\$13,866)	(10.01%)
1270	Enrichment Activities	\$7,500	<b>TOTAL</b>	\$1,800	31.58%

- **Spec. Ed:** Realignment of building coordinator position to admin. line, added 1 FTE nurse, and increase in contracted services to support ABA program, .4 of behavioral counselor moved to grants
- **ELL:** Change in personnel and employee benefit elections
- **Enrichment:** Addition of artist in residence funds

## Function Analysis of FY20 Budget

Function	Description	FY20 Proposal		\$ Change	% Change
1300	Vocational Programs	\$157,950	TOTAL	\$9,550	6.44%
1400's	Other instructional, co-curricular, athletics, summer school and homework club	\$589,811	TOTAL	(\$32,449)	(5.21%)

- Voc: Cost decrease proposed by SST of \$63/student; increase to 73 students (from 66)
- Department head stipends removed
- Support for robotics teams
- Athletics: Add spirit team, cross-country(not prev. budgeted) and 2% inc.

## Function Analysis of FY20 Budget

<b>Function</b>	<b>Description</b>	<b>FY20 Proposal</b>		<b>\$ Change</b>	<b>% Change</b>
<b>2100</b>	<b>Support Services-Student (Social work, guidance, assessment, health)</b>	<b>\$538,269</b>	<b>TOTAL</b>	<b>\$74,210</b>	<b>15.99%</b>
<b>2100</b>	<b>SPED Support Services- Student (Psychologists, supplies, Testing, Speech Therapy, OT/PT)</b>	<b>\$688,406</b>	<b>TOTAL</b>	<b>(\$24,605)</b>	<b>(3.45%)</b>
<b>2190</b>	<b>Support Services-Other</b>	<b>\$96,000</b>	<b>TOTAL</b>	<b>\$96,000</b>	

- **Addition of district social worker; changes in personnel and employee benefit elections**
- **Addition of School Resource Officer**

## Function Analysis of FY20 Budget

Function	Description	FY20 Proposal		\$ Change	% Change
2210, 2220, and 2230	Staff development, library media, and technology	\$911,575	<b>TOTAL</b>	(\$32,503)	(3.44%)

- **Reduction of Asst. Superintendent position; reallocated to school/spec. ed admin and teacher leader days**
- **Increase in course reimbursement due to projections**
- **Increase in technology replacement equipment (previously charged to CRF); replacement switches (\$50K), science desktops (\$10K), and Chromebook replacement for grades 5 and 9 (\$40K)**

## Function Analysis of FY20 Budget

Function	Description	FY20 Proposal		\$ Change	% Change
2310,2320 and 2332	<b>School Board/SAU Management/SPED Admin</b> (Superintendent and Bus. Services Office, School District Clerk, Dues, Treasurer, Legal, Audit, Supplies, Ads.)	\$1,090,094	<b>TOTAL</b>	\$79,674	7.87%

- Reduction in teacher severance payments
- Realignment of building coordinator/asst. principal to admin line from spec. ed teacher line
- Changes in personnel and employee benefit elections

## Function Analysis of FY20 Budget

Function	Description	FY20 Proposal		\$ Change	% Change
2400	School Administration (Principals, Secretary salaries, office supplies, equipment, Department Chairs)	\$1,054,367	TOTAL	\$148,649	16.41%

- Addition of 1 asst. principal position (reallocated from Asst. Supt. Position)
- Salary increases per support scale
- Changes in employee benefit election
- Elimination of dept. chair stipends (reallocated to teacher salaries for extra days)



## Function Analysis of FY20 Budget

Function	Description	FY20 Proposal		\$ Change	% Change
2600	<b>Building &amp; Grounds/Facilities Ops. &amp; Maintenance</b> (Custodial salaries, electricity, fuel, water & sewer, trash)	\$1,251,568	<b>TOTAL</b>	\$85,148	7.30%

- **Added 1 FTE custodian for April to June based on additional sq. footage**
- **Increase of \$60,000 in building repair and maintenance for roof—additional expense to be charged to CRF; offset by reduction in modular payment**

## Function Analysis of FY20 Budget

Function	Description	FY20 Proposal		\$ Change	% Change
2700	<b>Regular Ed &amp; SPED Transportation</b> (Bus & fuel charges, Vocational, Athletic and Field Trips)	\$780,706	<b>TOTAL</b>	\$59,739	8.29%

- **Regular including SST transportation, first year of two year contract, 7% year over year increase**
- **SPED increase based on anticipated IEP out of district transport**

## Function Analysis of FY20 Budget

Function	Description	FY20 Proposal		\$ Change	% Change
2800	Instructional support (breakfast and lunch/recess monitors)	\$31,763	TOTAL	\$1,518	5.02%
4600	Bldg. Improvements (Modulars)	\$59,402	TOTAL	(\$59,402)	(100%)
5200	Interfund Transfer (Food Service)	\$28,500	TOTAL	\$27,800	3971%

- Modular paid off in FY19
- Increase in food service transfer to offset employee benefit changes

## Function Analysis of FY20 Budget

<b>Function</b>	<b>Description</b>	<b>FY20 Proposal</b>		<b>\$ Change</b>	<b>% Change</b>
<b>5110</b>	<b>Principal on Debt</b>	<b>\$655,000</b>	<b>TOTAL</b>	<b>\$28,300</b>	<b>4.52%</b>
<b>5120</b>	<b>Interest on Debt</b>	<b>\$1,442,388</b>	<b>TOTAL</b>	<b>(\$32,684)</b>	<b>(2.22%)</b>

## Function Analysis of FY20 Budget

<b>Function</b>	<b>Description</b>	<b>FY19 Proposal</b>		<b>\$ Change</b>	<b>% Change</b>
<b>Fund 21</b>	<b>Food Service</b>	<b>\$335,400</b>	<b>TOTAL</b>	<b>\$0</b>	<b>0.00%</b>

<b>Function</b>	<b>Description</b>	<b>FY19 Proposal</b>		<b>\$ Change</b>	<b>% Change</b>
<b>Fund 22/23</b>	<b>Grants</b>	<b>\$395,151</b>	<b>TOTAL</b>	<b>\$19,000</b>	<b>5.05%</b>

General Fund Summary FY20 Budget

2018 - 2019

\$19,898,480

2019 - 2020

\$20,279,326\*

\* Excludes Food Service &  
Grants-NO TAX IMPACT

**\$380,846**

**1.91%**

# Newmarket School District

## Summary FY20 Revenue

Item	2016-2017 DRA Approved	2017-2018 DRA Approved	2018-2019 DRA Approved	2019-2020 ESTIMATED	Change
General Fund	\$16,311,785	\$17,140,713	\$17,796,709	\$18,181,938	\$385,229
Food Service	\$335,400	\$335,400	\$335,400	\$335,400	\$0
Special Revenue Grants	\$450,000	\$450,000	\$376,151	\$395,151	\$19,000
BOND (other separate)	\$322,847	\$878,064	\$2,101,771	\$2,097,388	(\$4,384)
					\$0
Budgeted Expenditures (All Funds)	\$17,420,032	\$18,804,177	\$20,610,031	\$21,009,877	\$399,845
Less Unreserved Fund Balance	\$351,269	\$600,580	\$380,931	\$365,000	(\$15,931)
Less Subtotal: State Aid	\$123,446	\$165,600	\$319,711	\$328,900	\$9,189
Less Subtotal: Federal Aid	\$785,000	\$795,000	\$721,151	\$740,151	\$19,000
Less Subtotal: Other Revenue	\$224,637	\$0	\$0	\$0	\$0
Less Subtotal: Local Revenue	\$223,400	\$223,400	\$265,100	\$267,900	\$2,800
Current Appropriation	\$15,712,280	\$17,019,597	\$18,923,138	\$19,307,926	\$384,787
LESS					
Adequacy Aid Grant	\$2,468,402	\$2,416,609	\$2,407,423	\$2,466,968	\$59,545
Statewide School Property Tax	\$1,743,845	\$1,779,364	\$1,860,152	\$1,860,152	\$0
SubTotal Credits- Newmarket	\$4,212,247	\$4,195,973	\$4,267,575	\$4,327,120	\$59,545
Assessment - Town of Newmarket	\$11,500,033	\$12,823,624	\$14,655,563	\$14,980,806	\$325,242
Total School Tax - Town of Newmarket	\$18.12	\$19.47	\$21.69	\$22.12	\$0.43

# Summary FY19 Budget

<u>2018-2019</u>	<u>2019-2020</u>	<u>\$ Change</u>	<u>% Change</u>
\$19,898,480	\$20,279,326 *	\$380,846	1.91%

\*Excludes Food Service & Grants-NO TAX IMPACT

Total Tax Increase: \$0.43/\$1,000 valuation

An increase of: \$120.40/\$280,000 average home



# Default Budget

- Changes to legislation in 2018 have resulted in some changes to default budget calculations, particularly in the area of contractual agreements not approved by voters (ex. transportation contract)

# Default Budget

Does not include:

- Technology replacement equipment
- Roof repairs
- School Resource Officer position
- Part-year custodian
- Food service benefits costs
- Salary increases for administrators and support staff
- Contractual transportation cost increases

# Draft Warrant Article

**Article 03.** Shall the Newmarket School District vote to approve the cost items included in the collective bargaining agreement reached between the Newmarket School Board and the Newmarket Teacher’s Association which calls for the following increases in salaries and benefits at the current staffing levels over those paid in the prior fiscal year:

Year	Estimated Increase
2019-2020	\$479,288
2020-2021	\$451,210
2021-2022	\$469,094

and further to raise and appropriate the sum of \$479,288 for the upcoming fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits over those of the appropriation at current staffing levels? *(Recommended by the School Board (3-0) and recommended by the Budget Committee (7-0))*. The estimated tax impact of this warrant article is \$0.63. (Majority ballot vote required).

# Proposed Collective Bargaining Agreement 2019-2022

## Highlights:

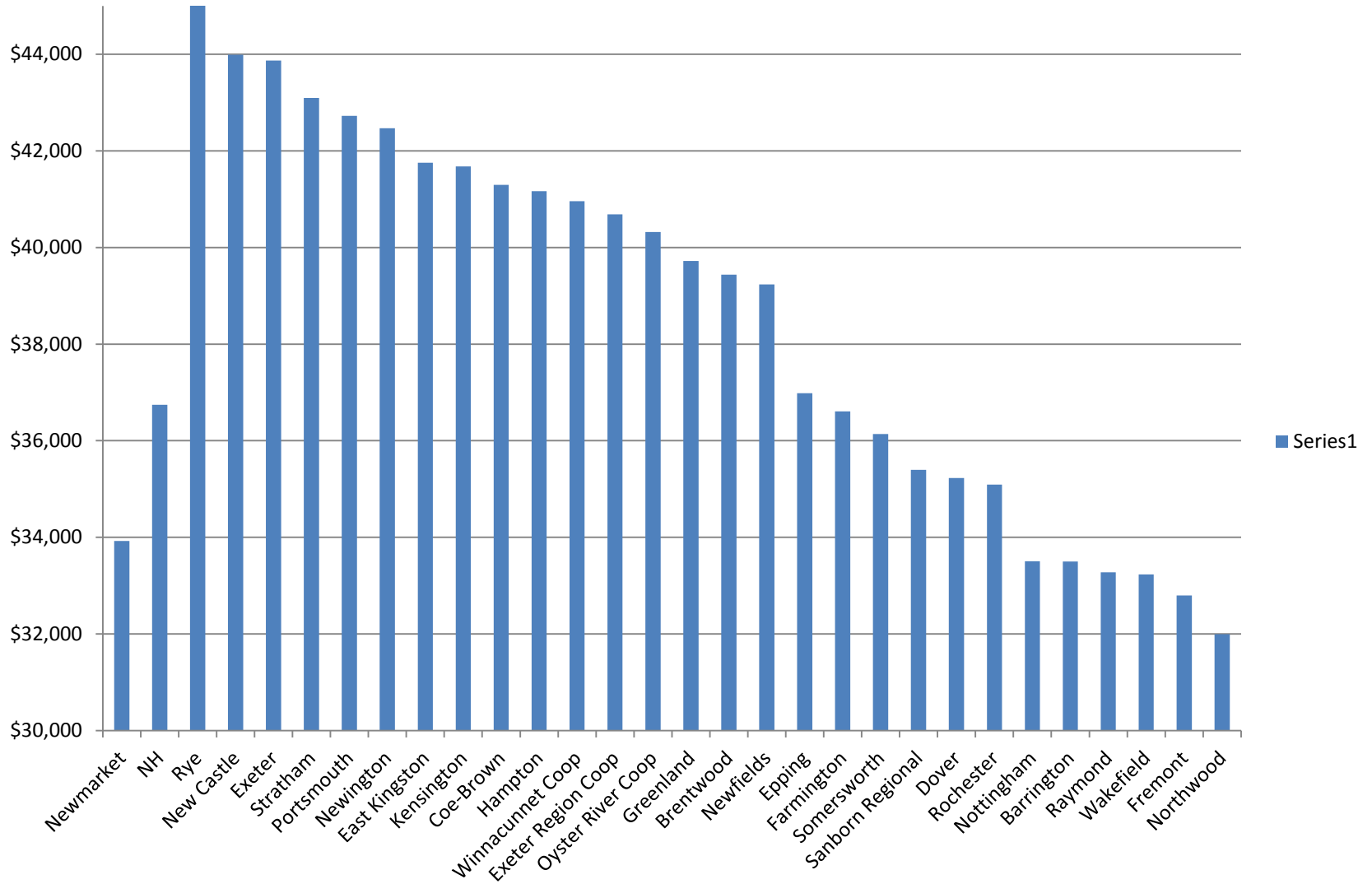
- 3-year agreement
- 4% increase to base salary scale for each of the next 3 years
- Move to consumer driven health care plans (yellow/orange plans)
- \$200,000 in health care savings distributed to employees in year 1 with savings to district for subsequent years

# Proposed Collective Bargaining Agreement 2019-2022

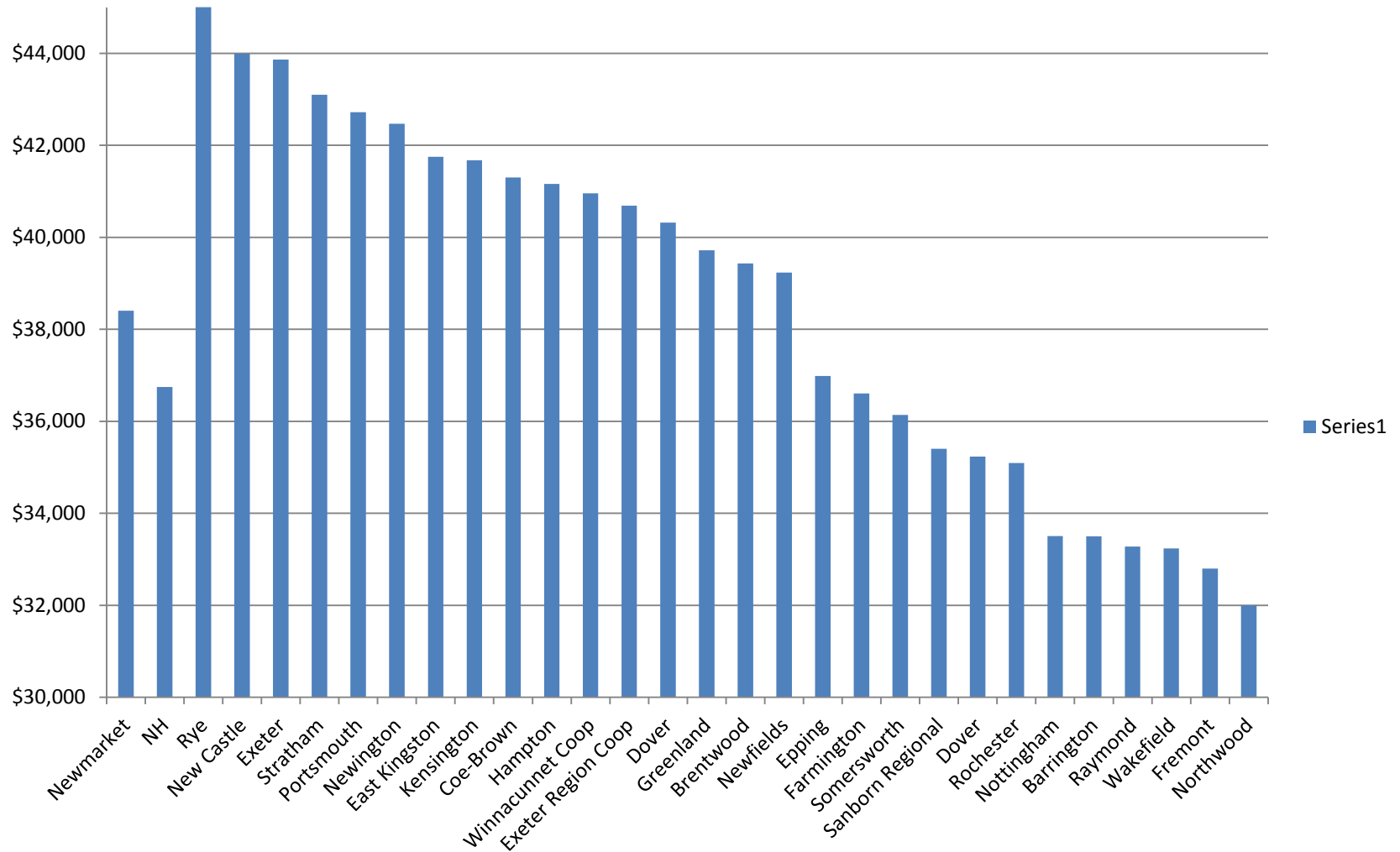
## Anticipated Benefits:

- Helps to attract and retain employees by bringing salaries closer to state and regional median
- Reduces current and future health care costs
- Provides ability to move to hours-based school calendar for future years, potentially reducing snow day make-ups for students

# Starting Teacher Salaries 2017-2018



## Starting Teacher Salaries for 2017-2018 adjusted with Newmarket at yr 1 of proposed CBA



# Proposed Collective Bargaining Agreement 2019-2022

## Why does the gap matter?

- 42% of the teaching staff at the junior-senior high has turned within the last 5 years
- NJSHS serves as a training ground for new teachers many of whom leave after over 3 years
- Competition for hiring is steep, and we cannot compete with salaries offered by surrounding districts



# Proposed Collective Bargaining Agreement 2019-2022

Why does the gap matter?

- Increased costs for training and mentoring
- Additional administrative time spent on supervision and evaluation
- Students receive instruction from hard-working teachers who are still developing proficiency in their craft
- Impact to program and continuity of curriculum

# Proposed Collective Bargaining Agreement 2019-2022

New costs (include salary, retirement, and FICA):

- Year 1: \$479,388
- Year 2: \$451,210
- Year 3: \$469,094

Insurance Savings offset

- Year 2 & 3: \$202,657/yr.

# Proposed Collective Bargaining Agreement 2019-2022

TAX IMPACT of proposed CBA in year 1:  
\$0.63/\$1,000 valuation

Tax Impact: \$176.40/\$280,000 average home

# Draft Warrant Article

**Article 04.** Shall the Newmarket School District, if Article 03 is defeated, authorize the governing body to call one special meeting, at its option, to address Article 03 cost items only?

*(Recommended by the School Board (3-0)).*

(Majority ballot vote required).