

Newmarket School District

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Proposed 2025-2026 Budget

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25 – 26 Newmarket School District Budget Proposal

Presented by Todd Allen, Superintendent

Over the last 3 years, the Newmarket School District has been actively working on developing a common vision and growth plans to direct our effort. At the July 11, 2024 meeting the Newmarket School Board approved [school district goals and growth plans](#) at both NES and NJSHS. The school growth plans identify building-level goals with action steps for successful implementation. The district-level goals provide overarching themes that focus the school system effort as we work to improve.

The Newmarket School District has identified four goals embodied in the individual school growth plans that will be promoted by staff time and resources in the coming years.

- Promoting a collaborative student-centered professional culture that values teacher voice, leadership, and effective communication.
- Develop a district-wide continuous curriculum that provides consistency, depth, quality, and accessibility for all students.
- Implementation of universal screening measures and progress monitoring measures to provide benchmark data throughout the school year.
- Develop and define a multi-tiered system of support (MTSS) structure for PreK through Grade 12 that supports the academic and behavioral growth of all students.

At NJSHS the staff have been working on their growth plan over the last three years as part of the NEASC accreditation process. The NES development of the growth plan over the last school year and has been spearheaded by a committee of staff. In both growth plans the goals evolved out of much research, discussion and staff collaboration.

When the Newmarket Leadership team and School Board began the FY26 budget development process six goals were established.

- An overall budget increase of no more than 2% excluding the new teacher contract.
- To support all ongoing program improvement efforts outlined in the approved school growth plans at NES and NJSHS.
- To fully fund the newly adopted Capital Improvement Plan (CIP).
- To maintain competitive salaries across the organization.
- To continue supporting programs to support social emotional learning.
- To be responsible stewards of the taxpayer's money.

To implement the established budget goals the proposed FY26 budget development process involved a careful review of all aspects of the organization. Meeting a 2% goal primarily on the operational side of the budget was very challenging. To accomplish this goal the team reviewed the budget line by line looking for opportunities for cost saving.

In any school budget the lion's share of the cost is tied into personnel. More than 70% of the Newmarket School District's operational costs are salary and benefits to staff. To achieve the 2% goal a careful review of staffing levels across the organization was conducted. Over the last three years the Newmarket School District has been engaged in a process of "right-sizing" staffing levels

to align with current needs and student populations. Within the FY26 budget, there is a reduction of 2.58 FTE across the district. Looking at the school system over the last three years, Newmarket has reduced staffing levels by over 9% from a high of 213.86 FTE in 2022 to 194.98 FTE in the proposed FY26 budget.

Beyond staffing levels, the school district has worked to become more efficient, doing more with less. The proposed FY26 budget includes multiple changes that will provide significant savings including a new custodial services contract, a proposed new health insurance plan, more highly trained staff in the facilities and IT departments that allow us to keep more maintenance services in-house and the full realization of the benefits of the new financial system.

As a district, we are also actively seeking alternative funding sources to support district initiatives. For example, in October the Newmarket School District was notified that we will be receiving a 5-year grant to support our district MTSS goal. NSD will receive \$150,000 per year for the next five years to develop a support system for students with behavioral health needs.

The proposed FY26 budget achieves all the established goals. It represents a 1.97% increase on the operational side, provides funding to support school growth plans, fully funds the approved CIP, and keeps salaries competitive while being responsible with the taxpayer's money.

District Student Enrollment

Over the last decade enrollment in the Newmarket School District has generally been trending downward. This general pattern of declining enrollment is also true across the region, state and country. The official October 1, 2024, enrollment for Newmarket was 977. This represented a decline of 13 students across the school district from 2023 to 2024. The biggest drop was at the kindergarten level. In 2023 we had 85 students in kindergarten. In 2024 there are 65 students, or 20 fewer kindergarten students enrolled. Because the students are not yet enrolled in the school system projecting PreK and K has proven to be very challenging in recent years for Newmarket.

The school district has enrollment projections done every year by The New England School Development Council (NESDEC). In FY26 NESDEC is projecting 978 students from PreK to 12. In the chart on page 3, you can see that locally we are projecting 994 students. The difference is due to the unpredictability of projecting PreK and K levels.



Newmarket School District
25-26 Budget Proposal


ENROLLMENT DATA 2025-2026										
School Year Beginning	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26*
Pre-Kindergarten	33	35	34	38	32	39	39	33	38	40
Kindergarten	79	83	85	86	63	84	67	85	65	75
Grade 1	76	79	83	88	78	64	82	67	84	65
Grade 2	76	79	80	87	86	71	66	87	69	84
Grade 3	99	79	82	71	86	85	66	62	85	69
Grade 4	85	94	83	82	73	76	78	65	67	85
Grade 5	98	81	86	84	78	67	76	79	68	67
Elementary School Total	546	530	533	536	496	486	474	478	476	485
Grade 6	67	90	79	87	84	78	67	83	74	68
Grade 7	94	64	90	77	86	81	81	71	80	74
Grade 8	85	93	64	91	75	81	77	75	71	80
Middle School Total	246	247	233	255	245	240	225	229	225	222
Grade 9	61	79	88	62	85	61	80	71	71	71
Grade 10	64	57	79	84	61	79	55	75	71	71
Grade 11	67	61	60	80	81	56	77	60	72	71
Grade 12	53	67	59	63	80	76	57	75	58	72
SP-Beyond 12	0	0	0	1	4	4	2	2	4	2
High School Total	245	264	286	290	311	276	271	283	276	287
Total District	1037	1041	1052	1081	1052	1002	970	990	977	994
Change	1	4	11	29	-29	-50	-32	20	-13	17
*FY 26 enrollment numbers in this chart are based on moving students up a grade level based on October 1, 2024 BOY data and an internal estimate of PreK and K.										

District Personnel

Presented by Janna Mellon, Business Administrator

The FY26 budget includes a decrease in faculty/staff of 1.3% (2.58 full-time equivalent positions) as shown in the chart below. This decrease is based upon staffing needs as well as certain changes in educational programs, and represents a continuing effort to align the staffing model to the needs of our students.

As noted in the previous section, demographic trends indicate that overall student enrollments are declining both in NH and the national level. Each year, we seek out creative ways to provide the highest-quality educational experience to our students with staffing levels that are responsive to the shifting levels of student enrollments at each grade level. Apart from a spike in staffing levels as a result of COVID in FY 22, we have gradually decreased staffing levels to align with the instructional needs of our students.

Newmarket School District Staffing FY 20 - FY 26								
Employee Category	19-20	20-21	21-22	22-23	23-24	24-25	25-26	Visual Trend Line
Administrators	11.67	11.67	12.00	15.50	12.40	12.40	12.40	
Professional Educational	96.57	96.57	100.30	96.20	101.20	96.40	94.20	
Professional Educational (Grant-Funded)	4.13	4.13	3.00	5.20	3.00	3.00	3.00	
Professionals-Non-Instructional	8.80	8.80	10.00	9.80	13.00	12.60	13.60	
Professionals-Non-Instructional Grant-Funded	0.00	0.00	0.00	0.00	0.00	0.00	0.13	
Paras/Tutors	53.70	52.70	57.30	56.00	52.00	50.00	52.00	
Paras/Tutors (Grant-Funded)	0.00	1.00	0.00	1.00	2.00	2.00	1.00	
Support Staff-Administrative	8.10	8.10	8.50	8.70	8.50	8.26	8.26	
Support Staff (Grant Funded)	0.00	0.00	0.00	4.00	0.00	0.00	0.00	
Support Staff-Technical	3.25	3.25	4.35	4.38	4.00	6.00	5.10	
Support Staff-Facilities	8.13	8.13	11.70	5.63	6.18	6.90	5.29	
Food Service Staff	5.71	5.71	6.71	2.39	0.00	0.00	0.00	
Total Staffing FTE	200.06	200.06	213.86	208.80	202.28	197.56	194.98	
Percentage Change		0.0%	6.9%	-2.4%	-3.1%	-2.3%	-1.3%	

District Staffing Summary

As shown in the *Staffing Summary* chart below and in the *Staffing Analysis by FTE* table presented later in this report, in FY 26 changes have been made in the staffing levels to best align with the needs of our students at all grade levels.

At NES, there is a proposed net increase in staffing of 0.13 FTE. First, in an effort to capitalize on grant funding opportunities in FY 26, we have proposed shifting 0.40 FTE of an English/Language Arts position to our Title I grant. Due to an anticipated decline in Title I grant funding in 25-26, this change also necessitated a shift of a 1.0 FTE grant-funded Tutor to the General fund. While these changes do not result in a net change in overall FTE at NES, this change allows to better utilize our existing staff to meet student needs. We have also utilized IDEA grant funding to increase by 0.13 FTE in OT/PT at NES in the proposed FY 26 budget.

Also at the Elementary School, the proposed budget includes the addition of 1.0 FTE Behavioral Tutor in FY 26. This position was created late in the spring of 2024 (after the FY 25 budget was voted), and therefore represents an increase in staffing from our FY 25 budgeted staffing level. This position continues to allow to better meet the needs of our students, so we have proposed adding it to our staffing in FY 26.

Finally, based on projected student enrollment trends, we have also proposed a reduction of 1.0 FTE teacher and a reduction of 1.0 FTE paraeducator position at NES in FY 26. While the specific reductions will not be finalized until we have final FY 26 enrollment figures for all grades, at this time we have tentatively reflected these staffing reductions in our Kindergarten staffing.

At NJSHS, there is a proposed net staffing decrease of 1.2 FTE. This decrease represents the elimination of two part-time teaching roles due to a reduced need in specific curriculum areas. The Board voted in 2023 to reduce the credit requirements for graduating seniors from 28 credits to 24 credits, with this reduction occurring gradually over a span of four (4) years. The reduction in the number of required credits has increased opportunities for students to participate in other educationally-enriching opportunities that were difficult to accommodate under the more restrictive credit requirement levels. Because students now have more pathways to access curriculum areas, credit requirements can be met in more efficient ways, thus reducing the need for additional sections of certain classes.

At the district level, we have proposed a reduction of 1.51 FTE in our Facilities Department. It is important to note that this does not represent a reduction from our FY 25 staffing levels; we have simply reduced our budgeted staffing levels to match our existing staffing level in FY 25. This change has been made possible via increased efficiencies gained in our facilities operational model.

Newmarket School District
25-26 Budget Proposal

Staffing Analysis by FTE	Proposed Staffing FY 26			Analysis of Change in Staffing		
	NES	JRHS	SHS	2024-2025	2025-2026 As Budgeted	Change for 2025-2026
Building Specific Personnel:						
Administrative Staff	2.66	1.10	2.64	6.40	6.40	0.00
Administrative Support Staff	1.72	1.30	1.84	4.86	4.86	0.00
Health Aides	2.00	0.00	0.00	2.00	2.00	0.00
Professional Staff						
Preschool	2.00	0.00	0.00	2.00	2.00	0.00
Kindergarten	4.00	0.00	0.00	5.00	4.00	(1.00)
1st Grade	4.00	0.00	0.00	4.00	4.00	0.00
1st/2nd Grade	2.00	0.00	0.00	2.00	2.00	0.00
2nd Grade	3.00	0.00	0.00	3.00	3.00	0.00
3rd Grade	5.00	0.00	0.00	5.00	5.00	0.00
4th Grade	3.00	0.00	0.00	3.00	3.00	0.00
5th Grade	4.00	0.00	0.00	4.00	4.00	0.00
Art (Visual)	1.00	1.00	1.00	3.60	3.00	(0.60)
Athletics	0.00	0.00	0.00	0.00	0.00	0.00
Computer Education	1.00	0.40	0.60	2.00	2.00	0.00
English Language Arts/ESOL	3.00	3.50	4.10	11.00	10.60	(0.40)
English Language Arts-Grant Funded	0.40	0.00	0.00	0.00	0.40	0.40
Foreign Language	0.00	1.00	1.00	2.00	2.00	0.00
Guidance	1.00	1.76	1.84	4.60	4.60	0.00
Wellness (PE/Health)	1.00	1.00	1.00	3.60	3.00	(0.60)
Consumer Science	0.00	0.60	0.40	1.00	1.00	0.00
Math/Business Education	0.00	3.70	4.30	8.00	8.00	0.00
Music/Performing Arts	1.00	1.00	1.00	3.00	3.00	0.00
Science/Tech. Ed./Engineering	0.00	3.00	4.10	7.10	7.10	0.00
Social Studies	0.00	3.00	3.50	6.50	6.50	0.00
Special Education	6.00	4.40	3.60	14.00	14.00	0.00
Special Education-Grant Funded	2.00	0.00	1.00	3.00	3.00	0.00
Speech	2.00	0.60	0.40	3.00	3.00	0.00
OT/PT	1.20	0.40	0.00	1.60	1.60	0.00
OT/PT -Grant Funded	0.13	0.00	0.00	0.00	0.13	0.13
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
Paraeducators/Tutors						
Regular Education	10.40	0.50	0.10	9.00	11.00	2.00
Special Education	28.00	7.60	5.40	41.00	41.00	0.00
Paras/Tutors Grant Funded	1.00	0.00	0.00	2.00	1.00	(1.00)
Total Building Specific Personnel	94.51	36.66	39.02	171.26	170.19	(1.07)

District Program & Support Personnel						
Student Services Administration				2.00	2.00	0.00
Student Services-Admin Support				1.40	1.40	0.00
Social Worker				2.00	2.00	0.00
School Psychologists				2.00	2.00	0.00
General Administration				2.00	2.00	0.00
General Administration-Admin Support				1.00	1.00	0.00
Business Office Administration				1.00	1.00	0.00
Business Office Support Staff-Professional				0.00	1.00	1.00
Business Office Support Staff-Technical				2.00	1.00	(1.00)
Business Office Administrative Support Staff				1.00	1.00	0.00
Information Technology Administration				1.00	1.00	0.00
Information Technology-Professional				2.00	2.00	0.00
Information Technology -Technical				2.00	2.10	0.10
Buildings and Grounds				6.90	5.29	(1.61)
Total District Personnel	0.00	0.00	0.00	26.30	24.79	(1.51)

25-26 FTE NES	25-26 FTE NJHS	25-26 FTE NHS	25-26 FTE District Staff	Total FTE 2024-2025	Total FTE 2025-2026 As Budgeted	Change FTE 2025- 2026	Change % FTE 2025-2026
94.51	36.66	39.02	24.79	197.56	194.98	(2.58)	-1.3%

Analysis of Budget Changes for FY 26

Presented by Janna Mellon, Business Administrator

The proposed budget represents a 1.97% increase over the FY25 budget. Please see the ***Breakdown By Operational Area*** chart and the ***FY 26 District Proposed Budget*** analyses later in this report. The total proposed budgetary increase is \$539,312. Overall, the total impact of all proposed changes in programming and positions resulted in a net decrease of (\$342,446). However, increasing recurring costs for ongoing programming and operational needs resulted in an increase of \$881,758 when compared to the total costs for the same service levels in FY25. This is referred to as the estimated “level” service budget. By offsetting the FY 26 increases that would have been realized in a level service budget by the net result achieved through staffing and program changes, we arrive at a budgetary increase of \$539,312.

FY 25 Budgeted Expenditures	Total Increase/ Decrease	New	Level
Salaries	\$ 114,797	\$ (200,990)	\$ 315,787
Benefits	\$ 25,819	\$ (42,283)	\$ 68,102
Operating	\$ 398,696	\$ (99,174)	\$ 497,870
Total	\$ 539,312	\$ (342,446)	\$ 881,758

Salaries: In our proposed FY 26 budget, changes in salaries have resulted in a total increase of \$114,797. The “new” changes shown in the Staffing Analysis section above resulted in an overall decrease of (\$200,990) in salaries, allowing us to reduce the salary costs of our level service salary budget from \$315,787 to \$114,797.

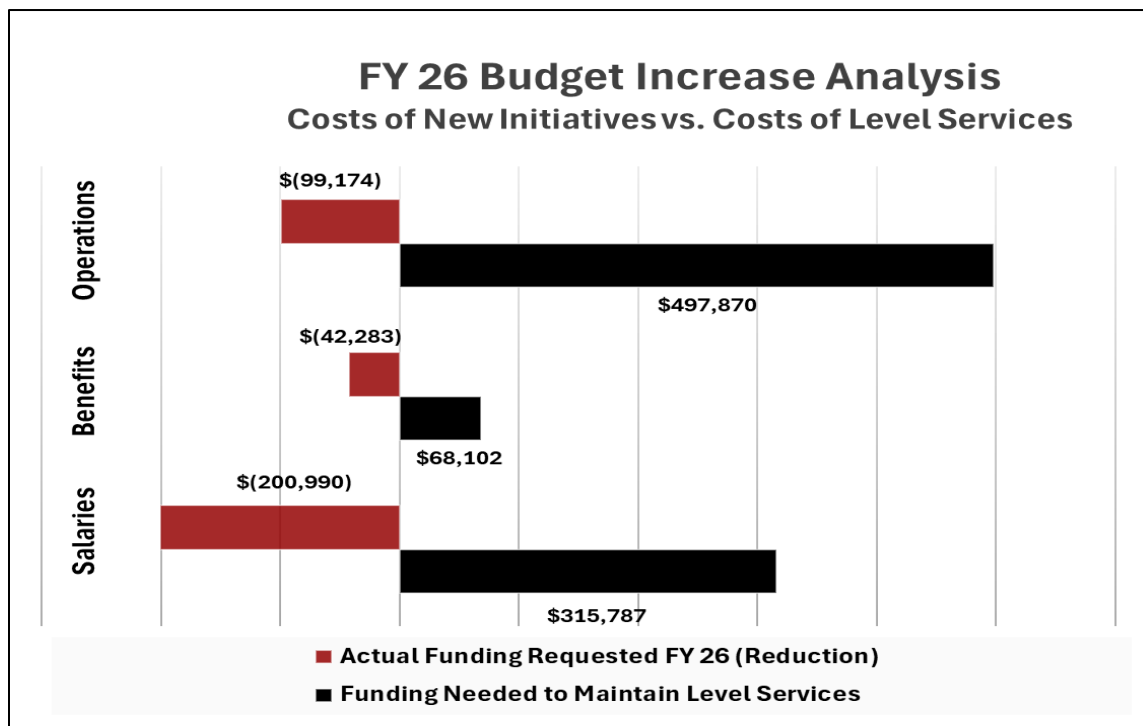
Benefits: In our proposed FY 26 budget, benefits costs have increased by a total of \$25,819. Proposed changes in staffing have reduced benefit costs by a total of (\$42,283) allowing us to reduce the benefits costs of our level service benefits budget from \$68,102 to \$25,819. This minimal increase is especially meaningful given that our health and dental insurance costs are increasing by 6.5% and 4.0% respectively in FY 26.

Operating: Overall, operating costs in our FY 25 proposed budget have increased by \$398,686, due primarily to inflationary pressures on goods and services in most areas of operations. “New” initiatives (see additional details below) resulted in an overall decrease of (\$99,174). This allowed us to reduce the estimated costs of our level service operations budget from \$881,758 to \$539,312, while still performing significant renovations and improvements to our facilities in accordance with our ongoing Capital Improvement Plan. See the chart below for details of the program/operational change types.

Breakdown of Expenditures by Operational Area

Program/Operational Change Type	FY 25 Budget Amount	FY 26 Budget Amount	Increase/ Decrease	Notes
Literacy Materials (To Support New Literacy Program)	\$ 35,000	\$ 58,500	\$ 23,500	New program introduced 24-25
Supplies to Support MS Model (STEAM/Other)	\$ 13,100	\$ 17,000	\$ 3,900	New model utilized, beginning 24-25
Tuition- Manifest Hardship	\$ -	\$ 27,000	\$ 27,000	
Professional Services-Facilities	\$ 643,306	\$ 576,349	\$ (66,957)	Lower utilization due to new
Professional Services-Curriculum, SAU, Finance	\$ 715,054	\$ 628,437	\$ (86,617)	Increased used of grant funding to support PD; reduced use of Consultant for HR function
Total Cost of Operational Changes FY 26	\$ 1,406,460	\$ 1,307,286	\$ (99,174)	

In the chart below, the black sections of the bars represent the cost associated with maintaining a “level” services budget; red bars represent cost reductions gained by changes in staffing and programming in our proposed FY 26 budget. The proposed changes in staffing and programming that are included in our proposed budget have allowed us to reduce our funding needs by \$342,446 which is significantly below our estimated level service budget cost which would have resulted in an estimated increase of \$881,758.

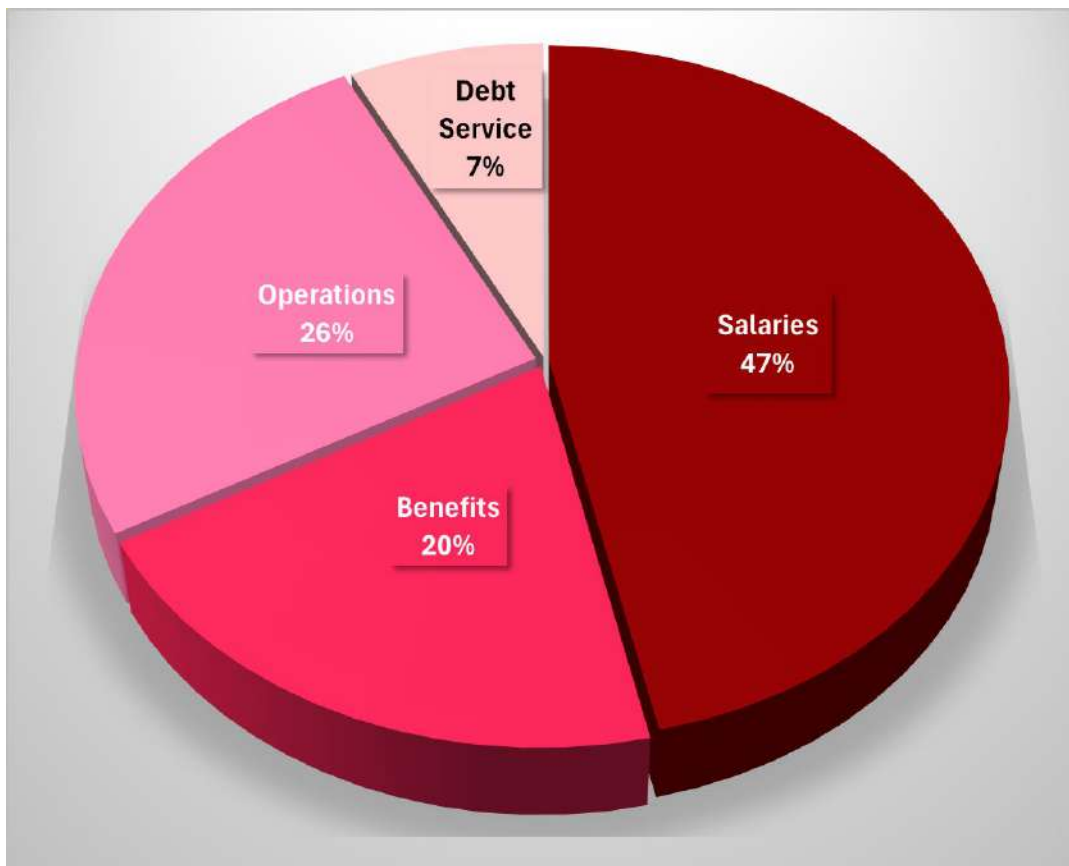


Newmarket School District

25-26 Budget Proposal

Budget Summary By Department: General Fund & Food Service

	<i>Expended 23-24</i>	<i>Adopted 24-25</i>	<i>Proposed 25-26</i>	<i>Change (Decrease)</i>	<i>% Increase /(Decrease)</i>
Operating Expenses					
Newmarket Elementary	\$ 5,319,796	\$ 5,510,033	\$ 5,483,995	\$ (26,038)	-0.47%
Newmarket JSHS	\$ 6,762,688	\$ 6,883,450	\$ 6,988,868	\$ 105,417	1.53%
Student Services-District	\$ 6,648,433	\$ 7,193,296	\$ 7,687,045	\$ 493,750	6.86%
Technology	\$ 912,373	\$ 1,046,103	\$ 1,046,926	\$ 823	0.08%
Facilities	\$ 2,048,370	\$ 2,033,872	\$ 2,002,953	\$ (30,919)	-1.52%
Curriculum, General Admin, Finance	\$ 1,891,414	\$ 2,173,564	\$ 2,138,790	\$ (34,774)	-1.60%
Food Service	\$ 430,439	\$ 435,061	\$ 470,230	\$ 35,169	8.08%
Total Expense	\$ 24,013,512	\$ 25,275,380	\$ 25,818,807	\$ 543,427	2.15%
Debt Service Expenses					
Principal	\$ 805,000	\$ 845,000	\$ 885,000	\$ 40,000	4.73%
Interest	\$ 1,293,978	\$ 1,251,903	\$ 1,207,788	\$ (44,115)	-3.52%
Total Debt Expense	\$ 2,098,978	\$ 2,096,903	\$ 2,092,788	\$ (4,115)	-0.20%
Total Operations & Debt	\$ 26,112,489	\$ 27,372,282	\$ 27,911,594	\$ 539,312	1.97%

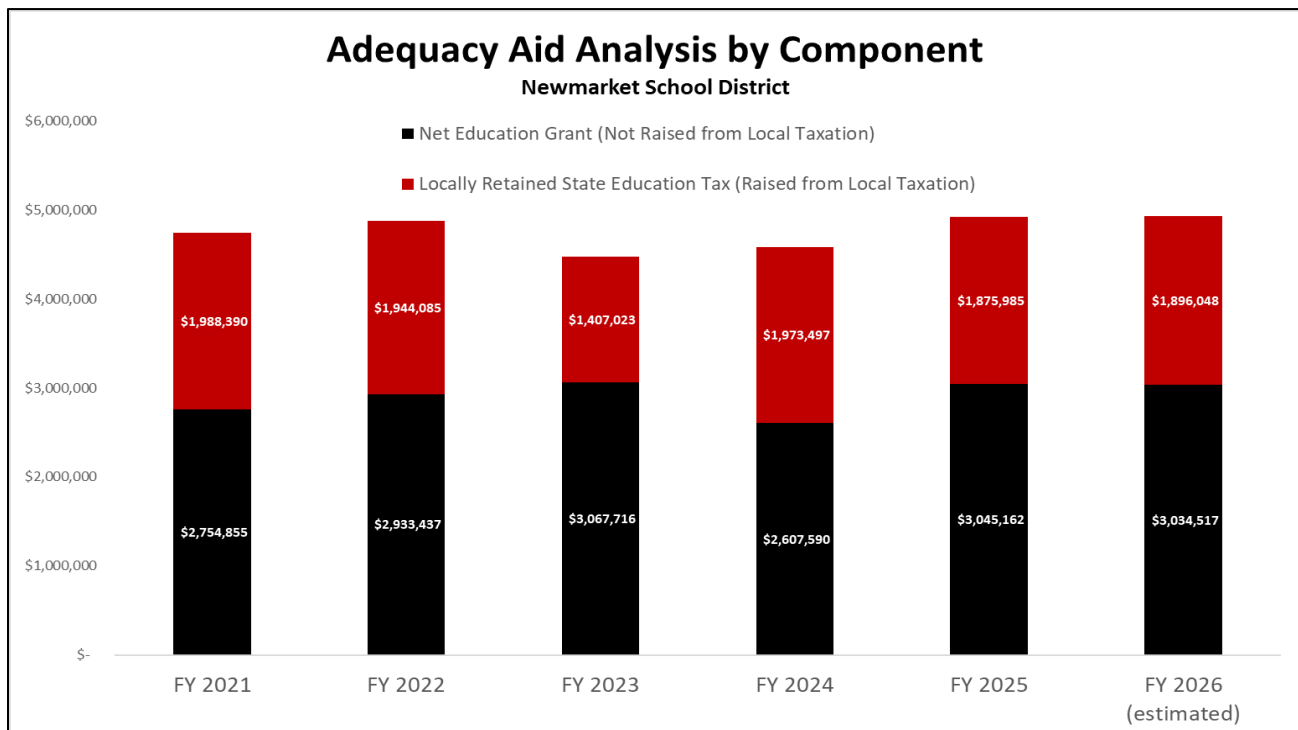


District Revenue

District revenues are composed of three primary sources: Local Revenues, State Revenues and Federal Revenues. The Estimated District Assessment represents our calculated estimate of the total budget funding that would come from local taxation in the proposed FY 26 budget, and it is important to understand that this is simply a mathematical estimate. Our estimate assumes that estimated revenues come in as anticipated, all budgeted funds are fully expended and no changes occur when Federal and State funding is finalized. These conditions rarely exist at the close of any fiscal year; inevitably revenues and actual expenditures have variances from budgeted amounts each year.

A Note About State Adequacy Aid and State-Wide Education Property Tax (SWEPT):

School districts build budgets a year in advance of receiving final education revenue amounts from the State. Our primary state revenues come from two sources: Adequacy Aid and State-Wide Education Property Tax (SWEPT). SWEPT is technically a state revenue, however, it is important to remember that this amount is still raised locally in Newmarket via property taxes. When SWEPT increases or decreases, so do the tax impacts on Newmarket property owners. In the chart below, please note the variability in SWEPT that we have experienced over the past several years (shown in red). This variability has led to SWEPT tax impacts on local residents of up to \$566K year to year. In other words, the variability in the State's determination of SWEPT has resulted in significant impacts on the tax impact felt locally, some years in the positive direction, others in a negative direction. In FY 26, early estimates of adequacy aid and SWEPT are tracking similarly to FY 25.



Newmarket School District

25-26 Budget Proposal

FY26 General Fund & Food Service Proposed Budget

<i>Revenues</i>		<i>Received 23-24</i>	<i>Adopted 24-25 (Revised 10/7/24)</i>	<i>Estimated 25-26</i>	<i>Change (Decrease)</i>
Local Revenues					
District Assessment	\$	(19,945,288)	\$ (20,973,151)	\$ (22,020,525)	\$ 1,047,374
Earnings on Investments	\$	(120,427)	\$ (40,000)	\$ (40,000)	\$ -
Food Service Sales	\$	(292,042)	\$ (308,312)	\$ (324,230)	\$ 15,918
Tuition From Others	\$	(61,421)	\$ (39,140)	\$ (38,000)	\$ (1,140)
Other Local Revenues	\$	(47,031)	\$ (5,000)	\$ (5,000)	\$ -
State Revenues					
Adequacy Aid*	\$	(2,609,234)	\$ (3,045,162)	\$ (3,034,517)	\$ (10,646)
State Education Tax*	\$	(1,973,497)	\$ (1,875,985)	\$ (1,896,048)	\$ 20,063
Special Education Aid	\$	(365,820)	\$ (296,275)	\$ (296,275)	\$ -
Vocational Aid	\$	(17,500)	\$ (11,000)	\$ (11,000)	\$ -
Child Nutrition	\$	(6,295)	\$ (6,000)	\$ (6,000)	\$ -
Other State Aid	\$	(101,651)	\$ (24,332)	\$ (20,000)	\$ (4,332)
Federal Revenues					
Federal-Child Nutrition	\$	(164,806)	\$ (135,000)	\$ (140,000)	\$ 5,000
Federal Grants**	\$	(1,347,583)	\$ (768,394)	\$ (400,000)	\$ (368,394)
Federal-Medicaid	\$	(91,506)	\$ (80,000)	\$ (80,000)	\$ -
Total Revenues		-\$27,144,102	-\$27,607,751	-\$28,311,594	\$703,844

Expenditures: General Fund & Food Service

	23-24 Actual	24-25 Budget Voted	25-26 Proposed Budget	Variance (\$)	Variance (%)
Salaries					
Administrator	\$1,558,706	\$1,636,054	\$1,663,473	\$ 27,419	
Professional-Educational	\$7,674,456	\$7,913,772	\$7,848,518	\$ (65,254)	
Professional-Non Instructional	\$227,523	\$387,493	\$405,028	\$ 17,535	
Paraprofessionals, Tutors & Monitors	\$1,244,913	\$1,416,278	\$1,534,311	\$ 118,033	
Support-Administrative	\$545,206	\$539,739	\$560,912	\$ 21,174	
Support-Technical	\$154,792	\$165,490	\$180,444	\$ 14,954	
Support-Facilities	\$269,128	\$274,944	\$292,943	\$ 17,999	
Other Educational	\$356,148	\$304,987	\$359,773	\$ 54,786	
Other Non-Instructional	\$8,645	\$10,300	\$6,977	\$ (3,323)	
Other Salary Benefits	\$253,550	\$218,075	\$129,550	\$ (88,525)	
Total Salaries	\$12,293,066	\$12,867,132	\$12,981,929	\$ 114,797	0.89%
Benefits					
FICA	\$897,851	\$925,261	\$939,897	\$ 14,636	
NHRS	\$2,017,275	\$2,097,349	\$2,029,949	\$ (67,401)	
Health/Dental Insurance	\$2,518,042	\$2,644,255	\$2,722,838	\$ 78,583	
Total Benefits	\$5,433,168	\$5,666,865	\$5,692,684	\$ 25,819	0.46%
Operations					
Supplies	\$288,225	\$263,857	\$283,116	\$ 19,259	
Books & Other Printed Materials	\$39,397	\$114,148	\$126,580	\$ 12,432	
Software	\$212,649	\$264,484	\$277,442	\$ 12,957	
Professional Development	\$109,539	\$173,479	\$180,693	\$ 7,214	
Printing/Postage	\$34,777	\$58,976	\$58,379	\$ (598)	
Professional Services	\$2,328,184	\$2,681,156	\$2,781,017	\$ 99,861	
Professional Services-Facilities	\$593,603	\$649,176	\$582,459	\$ (66,717)	
Tuition	\$1,171,771	\$1,164,301	\$1,482,822	\$ 318,521	
Equipment	\$169,624	\$249,473	\$242,605	\$ (6,868)	
Furniture	\$19,163	\$42,396	\$38,379	\$ (4,017)	
Dues & Fees	\$57,979	\$70,838	\$84,168	\$ 13,330	
Repairs & Maintenance	\$469,480	\$313,672	\$321,152	\$ 7,479	
Utilities/Fuel	\$392,918	\$469,258	\$474,731	\$ 5,474	
Phones/Internet	\$38,069	\$38,880	\$36,000	\$ (2,880)	
Debt Service	\$2,114,968	\$2,112,893	\$2,108,778	\$ (4,115)	
Insurances & Other Operational Expenses	\$345,912	\$171,298	\$158,661	\$ (12,637)	
Total Operations	\$8,386,255	\$8,838,286	\$9,236,982	\$ 398,696	4.51%
Total Operations & Debt	\$26,112,489	\$27,372,282	\$27,911,594	\$539,312	1.97%
Grants Expenditures Actual/Estimated**	\$ 1,347,583	\$ 400,000	\$ 400,000		
Total Expenses	\$27,460,072	\$27,772,282	\$28,311,594		

* Adequacy Grant and State Education Tax estimates for FY 26 were received and updated on 11/15/24.

** The total Operating Budget in FY26 will include an estimated \$400,000 in Federal Grant expenditures/revenues. Amounts received and expended under Federal Grants will not be raised by local taxation and therefore are not included in our FY 26 Proposed budget, but will be included in the total appropriations on the Warrant in March 2025.

Elementary School Budget Proposal

Presented by Sean Pine, Principal

Newmarket Elementary School

When developing Newmarket Elementary School's budget, we reflected on the school's growth over the past year. Towards the end of the 23-24 school year, NES adopted two core literacy programs which were implemented in the fall of 2024, for students in kindergarten through the fifth grade. These programs are in place and have enhanced our literacy instructional practices in the classroom setting ensuring all children develop solid reading and foundational skills. We were also fortunate to put in place a behavioral support program to help us address the ever-increasing need to help our students' social, emotional, and academic needs. We know addressing children's academic and social needs will help ensure our children's best overall growth. The school also began the extensive work of developing and executing a school growth plan, which entails a close self-examination of both our strengths and weaknesses as an organization.

Our 2025-2026 budget request centers on continuing our work with our newly adopted literacy programs. Funds earmarked for these programs will be used for further professional development and the purchase of yearly consumables associated with each program. We will continue our work on implementing our school growth plan focusing on those areas that need the most attention. The school's Multi-Tiered System of Support (MTSS) is in place to help address and identify the needs of our students. We will continue to refine our MTSS process. Additionally, we are looking to pilot a school-wide program that will foster positive behavior development and social responsibility.

The Elementary School serves students from preschool through grade 5. The preschool serves pre-kindergarten students with IEPs who are joined by a group of 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 1st & 2nd grades. Art, music, physical education, library media, and technology are provided to all students. Programs in Title 1, Special Education, and English Language Learners (ELL) are designed to meet the special needs of identified students.

The district uses the maximum class size guidelines of 18 students in Preschool through grade 2 and 22 students in grades 3 through 5 to effectively implement the district curriculum. Projected enrollments for the 2025-26 school year are shown in the chart below.

Newmarket Elementary School Projected Enrollment and Staffing Needs

Grade	FY 25	FY 25 Sections	FY 26	FY 26 Sections	Class Size	FY 25 Staff	FY 26 Staff
PreK	38	4	40	4	10	2	2
Kindergarten	65	5	75	4	18.75	5	4
Grade 1	84	5	65	4	16.25	4	4
Grade 2	69	4	84	5	16.8	3	5
Grade 3	85	5	69	4	17.25	5	4
Grade 4	67	3	85	5	17	3	5
Grade 5	68	4	67	3	22.3	4	3
Totals	476	30	485	29	16.7	28	27

Proposed Budget Elementary School

25-26 Newmarket Elementary

School Proposed Budget

	23-24 Actual	24-25 Budget Voted	25-26 Proposed Budget	Variance (\$)	Variance (%)
Salaries					
Administrator	\$293,584	\$305,327	\$302,798	\$ (2,529)	
Professional-Educational	\$2,587,084	\$2,683,611	\$2,614,034	\$ (69,577)	
Paraprofessionals, Tutors & Monitors	\$244,271	\$250,760	\$324,697	\$ 73,938	
Support-Administrative	\$98,524	\$95,585	\$98,581	\$ 2,996	
Other Educational	\$126,365	\$84,488	\$104,523	\$ 20,035	
Other Non-Instructional	\$270	\$600	\$300	\$ (300)	
Other Salary Benefits	\$70,350	\$68,450	\$25,525	\$ (42,925)	
Total Salaries	\$3,420,447	\$3,488,821	\$3,470,460	-\$18,361	-0.53%
Benefits					
FICA	\$248,108	\$248,598	\$247,552	\$ (1,046)	
NHRS	\$618,707	\$636,051	\$607,387	\$ (28,663)	
Health/Dental Insurance	\$805,000	\$834,525	\$841,542	\$ 7,017	
Total Benefits	\$1,671,815	\$1,719,173	\$1,696,480	-\$22,693	-1.32%
Operations					
Supplies	\$40,708	\$49,490	\$49,965	\$ 475	
Books & Other Printed Materials	\$19,235	\$68,293	\$80,850	\$ 12,557	
Software	\$4,703	\$2,600	\$3,900	\$ 1,300	
Professional Development	\$950	\$3,000	\$3,000	\$ -	
Printing/Postage	\$13,815	\$14,702	\$15,942	\$ 1,239	
Professional Services	\$123,675	\$128,800	\$134,200	\$ 5,400	
Equipment	\$8,267	\$9,541	\$5,608	\$ (3,933)	
Furniture	\$6,573	\$8,567	\$7,000	\$ (1,567)	
Dues & Fees	\$1,939	\$3,150	\$2,650	\$ (500)	
Repairs & Maintenance	\$7,669	\$13,896	\$13,941	\$ 45	
Total Operations	\$227,533	\$302,039	\$317,056	\$15,016	4.97%
Total Expenditures	\$5,319,796	\$5,510,033	\$5,483,995	-\$26,038	-0.47%

Junior Senior High School Budget Proposal

Presented by Andrew Korman, Principal

Newmarket Junior High School

Newmarket Junior High School serves 225 students in grades 6-8 in a team-based middle school model. Each grade level team consists of four content area teachers (English, Math, Science, and Social Studies) as well as support from special education case managers and various paraprofessionals. In addition to our core courses, junior high students have the opportunity to participate in additional courses including physical education, health, art, band, chorus, Spanish, computer science, and S.T.E.A.M. (Science, Technology, Engineering, Arts, and Mathematics). As part of each student's daily schedule, there are dedicated periods for targeted intervention in the form of advisory, W.I.N. (What I Need), and wellness periods. By having diverse course and program offerings, we look to engage all of our students to explore their passions and find new interests to inspire lifelong learning.

As we look forward to the next school year, we will continue to work within the framework of our school-wide growth plan which focuses on continuing to re-imagine the junior high experience for all students. Specifically, we will continue to refocus our classroom efforts on responding to behavioral and academic concerns by embracing a multi-tiered system of support for all students as well as enhancing student achievement and growth by embracing new and innovative teaching and assessment practices. A key component of our plan that is especially evident at the junior high level is a team-based approach to teaching and learning that aims to foster a positive and collaborative culture for both students and staff. Our goal is to fully explore all options, including a potential change in model from junior high to middle school, to ensure we continue to meet the ever-changing needs of our students.

Overall enrollment for 2025-26 is projected to be 222 students, which represents a decrease of three students from our most current enrollment. As a result, we are projecting average class sizes for core academic classes at 17 students for 6th grade, 19 students for 7th grade, and 20 students for 8th grade. Our unified arts courses are projected to average 17 students across all course and grade levels. These numbers will allow us to continue to maintain our current team-based model of teaching and learning while continuing to provide opportunities to effectively support all of our students.

Grade Level	FY25 Enrollment	Projected FY26
6	74	68
7	80	74
8	71	80
Unified Arts	225	222
Totals	225	222

Newmarket Senior High School

Newmarket High School serves 276 students in grades 9-12 in a traditional 4x4 rotating block schedule. Students take 8 courses over a two-day (Red/Black) rotation for both semester and yearlong courses. Courses are offered at the College Preparatory, Honors, and Advanced Placement levels. During the 2024-25 school year, we offered 108 unique course offerings including seven Advanced Placement options (Literature and Composition, Statistics, Calculus A/B, Biology, Chemistry, US History, and Environmental Science). Additionally, we have a partnership with Great Bay Community College to offer a dual enrollment Hospitality Management course to students by utilizing a current Newmarket High School staff member as the instructor. Every day 56 Newmarket students take advantage of various educational opportunities offered at the Seacoast School of Technology with Automotive Technology being the most popular course for Newmarket students. The Seacoast School of Technology's course offerings are generally broken into two sessions; with first-year students during a morning session (7:30-9:00) and second-year students during the afternoon (12:00-2:00) with all courses taking place on their Exeter campus. The remainder of the student's day is filled with traditional courses at the high school.

One of the results of the multiyear New England Association of Schools and Colleges (NEASC) accreditation process was that the Newmarket school district has recently adopted a vision of a graduate, belief statements about learning, and a set of core values for all students and staff. As outlined in our growth plan, our focus will continue to be to find new and innovative approaches to ensuring that all students meet the guidelines outlined in these documents and progress towards graduation being able to exhibit these key attributes. We have begun the work of having school-wide expectations that provide support for student academic and social-emotional growth and plan to implement strategies and practices that support our findings. Additionally, as part of our yearly review of all our operations and procedures, we have begun the work to examine our high school schedule to determine if our current model meets our needs.

Overall enrollment for 2025-26 is projected to be 287 students, which represents no substantive change from our most current enrollment. Final class sizes and averages will not be available until the master scheduling process is complete after all students make their course selection. This process is typically completed in by late March/early April.

Grade Level	FY25Enrollment	Projected FY26
9	71	71
10	71	71
11	72	71
12	58	72
PG	4	2
Totals	276	287

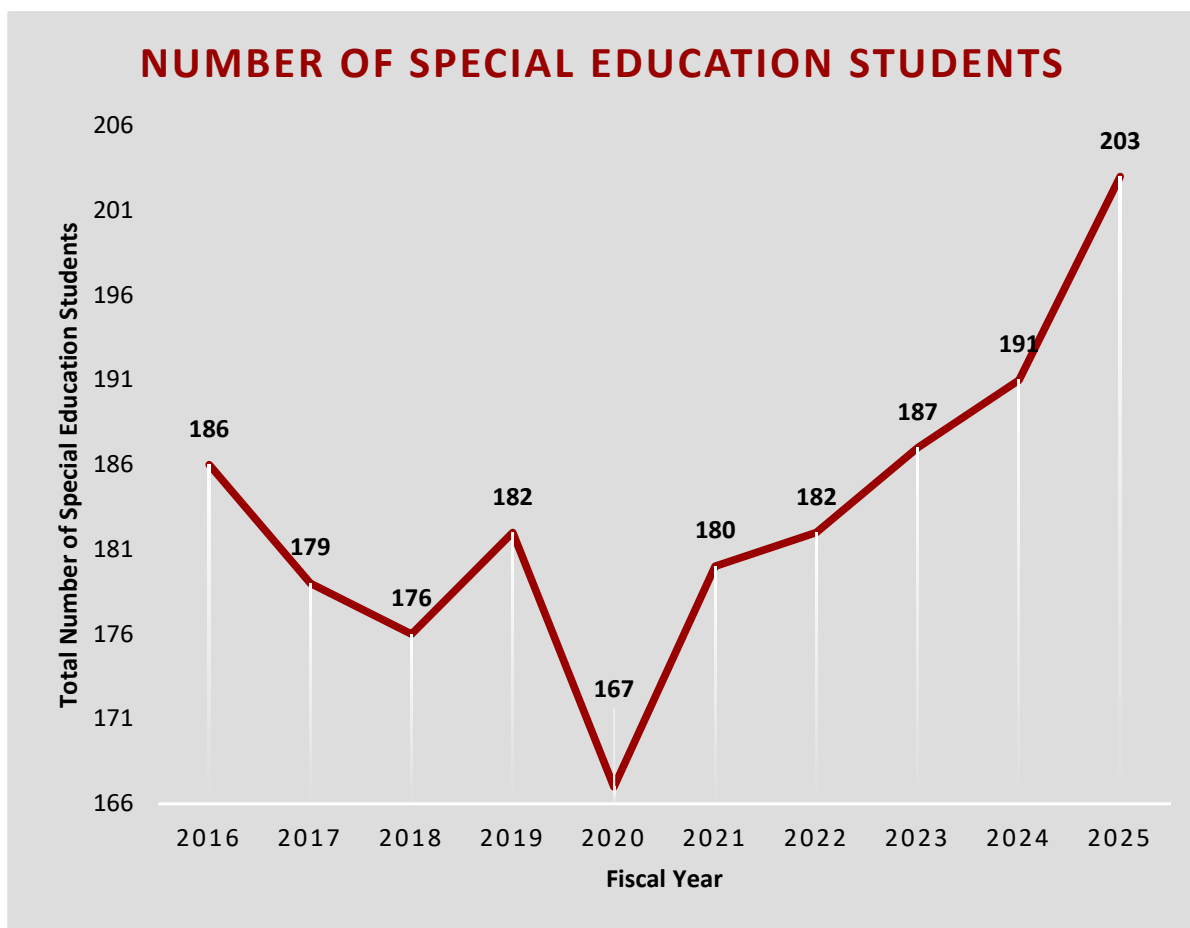
Proposed Budget Junior Senior High School

25-26 NJSHS				25-26	
Proposed Budget	23-24 Actual	24-25 Budget Voted	Proposed Budget	Variance (\$)	Variance (%)
Salaries					
Administrator	\$409,212	\$425,580	\$416,573	\$ (9,007)	
Professional-Educational	\$3,178,648	\$3,262,468	\$3,230,650	\$ (31,818)	
Support-Administrative	\$179,158	\$173,773	\$174,181	\$ 408	
Other Educational	\$205,693	\$197,299	\$226,699	\$ 29,400	
Other Non-Instructional	\$0	\$200	\$200	\$ -	
Other Salary Benefits	\$128,325	\$73,450	\$50,225	\$ (23,225)	
Total Salaries	\$4,101,036	\$4,132,769	\$4,098,528	-\$34,241	-0.83%
Benefits					
FICA	\$298,727	\$293,888	\$296,736	\$ 2,848	
NHRS	\$752,451	\$754,082	\$737,585	\$ (16,497)	
Health/Dental Insurance	\$885,157	\$872,780	\$932,149	\$ 59,369	
Total Benefits	\$1,936,335	\$1,920,751	\$1,966,470	\$45,719	2.38%
Operations					
Supplies	\$105,701	\$101,700	\$122,444	\$ 20,744	
Books & Other Printed Materials	\$18,636	\$41,405	\$42,980	\$ 1,575	
Software	\$4,405	\$2,525	\$8,675	\$ 6,150	
Professional Development	\$6,877	\$13,130	\$12,600	\$ (530)	
Printing/Postage	\$10,069	\$26,120	\$26,612	\$ 492	
Professional Services	\$179,041	\$275,443	\$271,760	\$ (3,683)	
Professional Services-Facilities	\$583	\$870	\$1,110	\$ 240	
Tuition	\$316,328	\$266,500	\$323,595	\$ 57,095	
Equipment	\$9,127	\$20,780	\$18,030	\$ (2,750)	
Furniture	\$12,210	\$7,151	\$5,750	\$ (1,401)	
Dues & Fees	\$35,985	\$48,697	\$62,685	\$ 13,988	
Repairs & Maintenance	\$26,353	\$25,609	\$27,628	\$ 2,019	
Total Operations	\$725,316	\$829,930	\$923,869	\$93,939	11.32%
Total Expenditures	\$6,762,688	\$6,883,450	\$6,988,868	\$105,417	1.53%

Student Services Budget Proposal

Presented by Erica MacNeil, Director of Student Services

The Special Education Department serves students from age 3 until age 22. Currently, we have a total of 203 identified students. This represents 20.78% of the total student population (percentage excludes Preschool). This is a 2.7% increase over last year. While the district is seeing the total number of students decreasing, the number of students with disabilities is increasing. This is a trend that is being experienced throughout the state. Over the last two years, we have seen a dramatic increase in the number of referrals made to special education.



Special Education Staffing

The district employs 18 special education teachers (3 are funded with grant funds). This allows for an average of 11.3 students per teacher across the district. Below are more specifics by grade levels. We have made efforts to keep our caseloads in line with other districts in the seacoast.

Some of the averages are swayed by some of our teachers serving high-needs students as they serve fewer students than others.

Average Case Load

PK	8**
K - 5	12.4
6 - 8	12.3
9 - 12	10.2

**** This represents the number of students with disabilities, it does not include the number of typically developing peers who are in preschool.**

In addition to our special education teachers, the district employs 1.75FTE Occupational Therapists, 3 Speech Pathologists, 2 School Psychologists (one is currently a contracted service) and two social workers. For the FY 25 budget we are maintaining staffing levels.

Highlights or shifts for the proposed budget:

Out of district tuition: increasing by \$261,000. This is a result of changes in students' placements. We now have 8 students placed out of district.

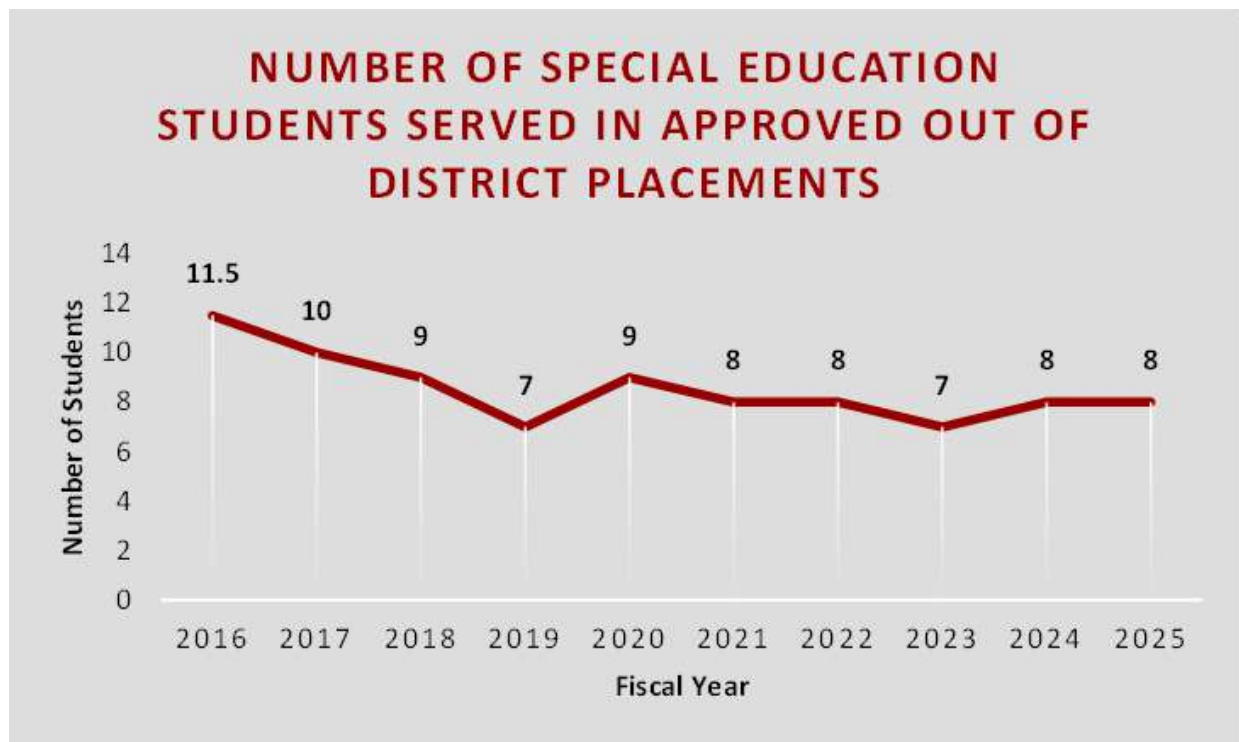
Staffing costs: while this budget maintains special education and ESOL staffing levels - this budget reflects the costs of increased health costs and step/track changes for staff – increases of \$74,000.

Professional Services: increases of \$147,000 which includes the cost of transportation and contracted services. Approximately \$40,000 of this increase is for services at charter schools.



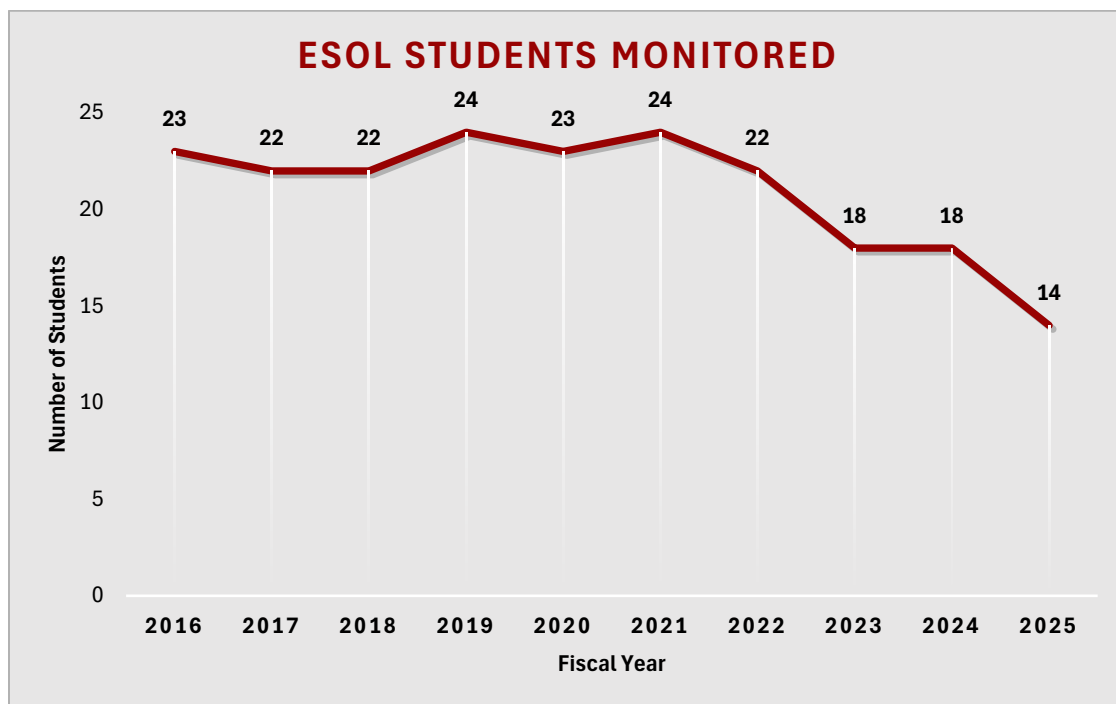
Out-of-District Placements

In addition to students served in the Newmarket Schools, another eight students are being served in approved special education non-public schools or out-of-district placements. Then another eight are served through contracted services and/or in Charter Schools. We always work to ensure that we are educating students in what is the least restrictive environment. There are times when we are not able to program appropriately for a student and they require a specialized school. An out-of-district placement is considered a restrictive environment, so we are always working to return students to their community school. The costs of an out-of-district placement range from approximately \$50,000 to \$250,000. Since we budget for actual students, having a trust fund available for unanticipated out-of-district placements is important. Our goal is to have a trust fund that has funding for a low, middle, and high unanticipated placement cost.



English to Speakers of Other Languages (ESOL)

We currently have 19 students receiving direct ESOL service who come from nine different home languages (Spanish, Mandarin, Thai, Twi, Gujarati, Greek, Tagalog, Ukrainian and Portuguese). The number of students requiring this service has been relatively consistent. In addition, we have 14 students who are on “monitor” status. This means they do not require direct service but do require us to assess them and monitor their progress. (Please see chart below). We also receive 1-2 new ESOL students every year. This year we have had three new students who have no English Language. 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 FY25. The goal of our department is to support students to gain proficiency in the English language. This includes listening, speaking, reading, and writing. Students receive services based on their ACCESS test scores. The ACCESS is the state test for students who are identified as English language learners (ELL).



Proposed Budget Student Services

25-26 Student Services Proposed Budget

	23-24 Actual	24-25 Budget Voted	25-26 Proposed Budget	Variance (\$)	Variance (%)
Salaries					
Administrator	\$230,258	\$244,468	\$255,293	\$ 10,825	
Professional-Educational	\$1,856,724	\$1,888,693	\$1,922,834	\$ 34,141	
Professional-Non Instructional	\$68,521	\$139,403	\$143,585	\$ 4,182	
Paraprofessionals, Tutors & Monitors	\$1,000,643	\$1,165,519	\$1,205,864	\$ 40,345	
Support-Administrative	\$64,788	\$76,939	\$83,491	\$ 6,552	
Support-Technical	\$53,371	\$61,656	\$69,206	\$ 7,549	
Other Educational	\$24,090	\$23,200	\$28,550	\$ 5,350	
Other Salary Benefits	\$53,575	\$67,800	\$51,300	\$ (16,500)	
Total Salaries	\$3,351,969	\$3,667,678	\$3,760,123	\$92,445	2.52%
Benefits					
FICA	\$246,328	\$266,901	\$274,228	\$ 7,326	
NHRS	\$455,202	\$492,839	\$474,495	\$ (18,344)	
Health/Dental Insurance	\$610,624	\$702,486	\$710,921	\$ 8,435	
Total Benefits	\$1,312,154	\$1,462,226	\$1,459,643	-\$2,583	-0.18%
Operations					
Supplies	\$8,875	\$14,050	\$14,100	\$ 50	
Books & Other Printed Materials	\$1,344	\$3,850	\$2,300	\$ (1,550)	
Software	\$5,501	\$8,951	\$7,577	\$ (1,374)	
Professional Development	\$2,919	\$8,101	\$9,701	\$ 1,600	
Printing/Postage	\$226	\$275	\$275	\$ -	
Professional Services	\$1,099,308	\$1,116,051	\$1,262,644	\$ 146,593	
Tuition	\$855,443	\$897,801	\$1,159,227	\$ 261,426	
Equipment	\$2,406	\$6,902	\$5,302	\$ (1,600)	
Furniture	\$0	\$2,350	\$1,601	\$ (749)	
Dues & Fees	\$7,720	\$5,061	\$4,553	\$ (508)	
Repairs & Maintenance	\$570	\$0	\$0	\$ -	
Total Operations	\$1,984,311	\$2,063,392	\$2,467,279	\$403,887	19.57%
Total Expenditures	\$6,648,433	\$7,193,296	\$7,687,045	\$493,750	6.86%

Technology Budget Proposal

Presented by Jason Carey, Director of Technology

The FY26 technology budget request was thoughtfully crafted to meet the district's operational needs and educational goals, with a continued focus on fiscal responsibility, data privacy, and cybersecurity. This budget reflects a modest 0.08% (\$823) increase over the previous year, achieved by setting clear budget objectives, carefully adjusting individual line items, and maximizing alternative funding sources. Despite this near-level funding, the budget continues to support a secure, reliable, and modern technology environment for staff and students.

To fulfill district needs while maintaining a nearly flat budget, the district is strategically leveraging alternative funding sources. In line with the technology maintenance plan, essential upgrades to network firewalls will be funded by the district's technology trust fund.

Additionally, the district participates in the Federal Communications Commission (FCC) E-rate program, which provides a 40% rebate on costs for internet services and networking equipment, including equipment within the FY26 budget request. The district has also applied to the FCC's Cybersecurity Pilot Program, which could provide significant reimbursement for existing cybersecurity measures over the next three years. Finally, the district continues to develop its cybersecurity posture by participating in the grant-funded NH Municipal Cyber Defense program and engaging in no-cost information-sharing networks.

The technology department has made significant progress in several key areas. A dedicated and well-trained technology team has been established, supported by ongoing professional development and retention efforts. The district's sustainable technology maintenance plan, with a six-year replacement cycle for technology assets, aligns with long-term budget planning and ensures access to modern and reliable technology resources for staff and students. The district remains strongly committed to protecting staff and student information through strict privacy standards, supported by its active participation in a statewide data privacy consortium. These accomplishments reflect the district's proactive and resourceful approach to managing its technology and information assets.

The field of information technology never stops advancing and the district remains committed to effectively adapting and progressing. Current projects aim to further develop the district's technology infrastructure and information security. Cybersecurity remains a top priority, with targeted awareness programs for both staff and some students, as well as partnerships to enhance cyber defenses, and responses. Additionally, the district is developing a technology capital improvement plan that will focus on upgrading aging networking and classroom technology assets as opposed to simply replacing them. The district continues to refine data governance practices to ensure secure and efficient data management, while protecting staff and student data. Together, these efforts highlight the district's commitment to advancing technology while responsibly managing its resources.

Proposed Budget Technology

25-26 Technology

<i>Proposed Budget</i>	23-24 Actual	24-25 Budget Voted	25-26 Proposed Budget	Variance (\$)	Variance (%)
<i>Salaries</i>					
Administrator	\$112,000	\$116,480	\$119,974	\$ 3,494	
Professional-Non Instructional	\$159,002	\$168,090	\$179,043	\$ 10,953	
Support-Technical	\$101,421	\$103,834	\$111,238	\$ 7,405	
Other Salary Benefits	\$0	\$0	\$1,000	\$ 1,000	
Total Salaries	\$372,423	\$388,404	\$411,256	\$22,852	5.88%
<i>Benefits</i>					
FICA	\$27,345	\$28,477	\$30,948	\$ 2,471	
NHRS	\$54,859	\$57,500	\$56,575	\$ (924)	
Health/Dental Insurance	\$65,797	\$68,600	\$37,923	\$ (30,678)	
Total Benefits	\$148,001	\$154,577	\$125,446	-\$29,130	-18.85%
<i>Operations</i>					
Supplies	\$9,020	\$6,900	\$7,400	\$ 500	
Software	\$173,188	\$222,110	\$227,691	\$ 5,581	
Professional Development	\$8,197	\$12,443	\$11,943	\$ (500)	
Professional Services	\$13,329	\$22,000	\$22,000	\$ -	
Equipment	\$148,531	\$192,450	\$196,850	\$ 4,400	
Furniture	\$380	\$0	\$0	\$ -	
Dues & Fees	\$340	\$340	\$340	\$ -	
Repairs & Maintenance	\$895	\$8,000	\$8,000	\$ -	
Phones/Internet	\$38,069	\$38,880	\$36,000	\$ (2,880)	
Total Operations	\$391,948	\$503,123	\$510,224	\$7,101	1.41%
<i>Total Expenditures</i>	\$912,373	\$1,046,103	\$1,046,926	\$823	0.08%

Facilities Budget Proposal

Presented by David Reilly, Director of Facilities

As you can see in the chart below, our FY 26 proposed facilities budget represents a 1.52% decrease from our FY 25 facilities budget. This decrease is due to savings and efficiencies gained in our hybrid facilities model. This model includes outsourced custodial services staff and our own Facilities Maintenance staff members. Instead of using privately contracted service providers for routine maintenance tasks, we have been able to perform many routine maintenance tasks in-house. As a result, we are seeing a reduction in the professional services budget line while at the same time improving our customer satisfaction. Some examples of services that we now perform in-house are quarterly maintenance on HVAC equipment, plumbing, and light electrical work. We recently re-bid our contracts for custodial services and plumbing/HVAC vendors and realized savings in both.

With our [Capital Improvement Plan](#) well underway we are maintaining our facilities while minimizing peaks and valleys in our annual budget. During the summer of 2025, using a combination of capital reserve funds and our proposed FY 26 facilities budget as outlined below, we plan to replace three (3) roofs and the gym divider curtain at NHSHS. as well as the remaining window at NES. We also plan to repair all masonry issues at both schools. These planned repairs are all outlined in our Capital Improvement Plan as approved by the Newmarket School board in August 2024.



Proposed Budget Facilities

25-26 Facilities

<i>Proposed Budget</i>	23-24 Actual	24-25 Budget Voted	25-26 Proposed Budget	Variance (\$)	Variance (%)
<i>Salaries</i>					
Administrator	\$104,052	\$108,214	\$112,533	\$ 4,319	
Support-Facilities	\$269,128	\$274,944	\$292,943	\$ 17,999	
Other Salary Benefits	\$1,300	\$1,550	\$1,000	\$ (550)	
Total Salaries	\$374,480	\$384,708	\$406,476	\$21,767	5.66%
<i>Benefits</i>					
FICA	\$28,146	\$28,876	\$30,790	\$ 1,914	
NHRS	\$36,992	\$37,437	\$36,272	\$ (1,165)	
Health/Dental Insurance	\$33,182	\$33,937	\$24,470	\$ (9,467)	
Total Benefits	\$98,320	\$100,249	\$91,531	-\$8,718	-8.70%
<i>Operations</i>					
Supplies	\$65,785	\$64,078	\$66,328	\$ 2,250	
Software	\$9,000	\$16,698	\$16,698	\$ -	
Professional Development	\$955	\$905	\$910	\$ 5	
Professional Services	\$18,033	\$550	\$550	\$ -	
Professional Services-Facilities	\$589,945	\$643,306	\$576,349	\$ (66,957)	
Equipment	\$1,293	\$12,300	\$12,300	\$ -	
Furniture	\$0	\$23,328	\$23,328	\$ -	
Repairs & Maintenance	\$425,954	\$248,408	\$253,108	\$ 4,700	
Utilities/Fuel	\$387,246	\$464,233	\$469,147	\$ 4,914	
Debt Service	\$15,990	\$15,990	\$15,990	\$ -	
Insurances & Other Operational Expenses	\$61,370	\$59,118	\$70,238	\$ 11,120	
Total Operations	\$1,575,570	\$1,548,915	\$1,504,946	-\$43,968	-2.84%
<i>Total Expenditures</i>	\$2,048,370	\$2,033,872	\$2,002,953	-\$30,919	-1.52%

Curriculum, General Administration, Finance

Presented by Patty Wons, Assistant Superintendent

Several district and school improvement initiatives are funded in whole or part through state and federal grants. A summary of our current initiatives to improve teaching and learning follows:

Curriculum Alignment: This school year the Newmarket School District is identifying priority standards in each content area from PreK through Grade 12. Educators meet in collaborative teams both horizontally and vertically to engage in discussions that outline a scope and sequence that is developmentally appropriate throughout the grade levels. The Curriculum Office directly supports each Schools' Growth Plan with professional learning facilitation and support.

Teacher Growth & Evaluation Committee: The goal of this committee is to develop a growth and evaluation system that meets the genuine learning needs of our educators, celebrates the talents of staff, and empowers professionals to set and meet their goals through differentiated paths. The intent is that every Newmarket educator will participate in an ongoing cycle of goal settling, learning, and growth, in pursuit of the knowledge, skills, and mindsets that support the Newmarket Portrait of an Educator who....

- Embraces Excellence in Teaching and Learning
- Cultivates an Environment of Continuous Growth
- Exemplifies Professionalism Through Ethical Practice and Leadership
- Nurtures Our School Community Through Actions, Attitudes, and Dispositions

MyView Literacy Program Implementation K-5: Newmarket Elementary School teachers (K-5) are implementing a new literacy program, *MyView* Literacy, in grades K-5. All teachers are engaged in significant program implementation professional learning to ensure fidelity of instruction and implementation.

Universal Assessment: The Newmarket School District continues to implement universal screening assessments and progress monitoring measures to provide benchmark data throughout the school year. Diagnostic assessment results are used to inform student growth and performance indicators from PreK to Grade 12. Data collected is analyzed to establish trend lines that helps to monitor progress and growth toward the district's vision of a graduate.

MTSS (Multi-Tiered System of Support): During the 2024-25 school year, a District Wide MTSS Leadership team formed to develop and define an MTSS structure for PreK through Grade 12 that supports academic and behavioral growth. The team will establish school-based teams with identified roles and responsibilities. Additionally, the team will determine professional development needs to implement MTSS structures in both schools.

Digital Learning Tools and Platforms: During the 2025-26 school year and beyond, the Newmarket School District will add digital tools (as needed) to support teaching and learning:

iReady Personalized Instruction: Personalized learning for students in grades K-8, linked to individual iReady Reading and Math Diagnostic results.

Math Fact Lab: A multiple-model approach to help students build number sense as they develop math fact fluency in the four operations of addition, subtraction, multiplication and division.

Edmentum Courseware: Courses for students to address the recovery of competencies in all areas, including world languages.

Newsela: Differentiated content for content areas that are mapped to courses and topics of study with lexile reading levels to support all learners.

Others as needed: As new and exciting opportunities arise; we will be ready to support additional digital tools and platforms.

Comprehensive Mentoring and Induction of New Staff: The Newmarket School District is utilizing Grant funding to fully support a comprehensive mentoring and induction program and the training of teacher mentors. The mission of the Newmarket School District Mentoring with Induction Program is to provide guidance and collaborative support to professionals in their first four years of service.

- Understanding district expectations
- Achieving personal and professional goals
- Developing sound instructional practices that lead to high-quality instruction and learning for all students
- Opportunities for experienced teachers to self-renew and revitalize through mentor service



Proposed Budget Curriculum, General Administration, Finance

25-26 Curriculum, General Administration & Finance

Proposed Budget

	23-24 Actual	24-25 Budget Voted	25-26 Proposed Budget	Variance (\$)	Variance (%)
Salaries					
Administrator	\$409,601	\$435,985	\$456,301	\$ 20,316	
Professional-Educational	\$52,000	\$79,000	\$81,000	\$ 2,000	
Professional-Non Instructional	\$0	\$80,000	\$82,400	\$ 2,400	
Paraprofessionals, Tutors & Monitors	\$0	\$0	\$3,750	\$ 3,750	
Support-Administrative	\$202,736	\$193,442	\$204,659	\$ 11,218	
Other Non-Instructional	\$8,375	\$9,500	\$6,477	\$ (3,023)	
Other Salary Benefits	\$0	\$6,825	\$500	\$ (6,325)	
Total Salaries	\$672,712	\$804,752	\$835,087	\$30,336	3.77%
Benefits					
FICA	\$49,196	\$58,522	\$59,644	\$ 1,123	
NHRS	\$99,065	\$119,441	\$117,634	\$ (1,807)	
Health/Dental Insurance	\$118,281	\$131,926	\$175,834	\$ 43,908	
Total Benefits	\$266,542	\$309,889	\$353,112	\$43,224	13.95%
Operations					
Supplies	\$28,436	\$27,639	\$22,879	\$ (4,760)	
Books & Other Printed Materials	\$183	\$600	\$450	\$ (150)	
Software	\$15,852	\$11,600	\$12,900	\$ 1,300	
Professional Development	\$89,640	\$135,900	\$142,539	\$ 6,639	
Printing/Postage	\$10,667	\$17,879	\$15,551	\$ (2,328)	
Professional Services	\$496,303	\$715,054	\$628,437	\$ (86,617)	
Professional Services-Facilities	\$3,075	\$5,000	\$5,000	\$ -	
Equipment	\$0	\$2,500	\$2,515	\$ 15	
Furniture	\$0	\$1,000	\$700	\$ (300)	
Dues & Fees	\$11,995	\$13,590	\$13,940	\$ 350	
Repairs & Maintenance	\$5,796	\$10,957	\$11,672	\$ 715	
Utilities/Fuel	\$5,672	\$5,025	\$5,584	\$ 560	
Insurances & Other Operational Expenses	\$284,542	\$112,180	\$88,424	\$ (23,757)	
Total Operations	\$952,160	\$1,058,923	\$950,590	-\$108,333	-10.23%
Total Expenditures	\$1,891,414	\$2,173,564	\$2,138,790	-\$34,774	-1.60%

Proposed Budget Food Service

<i>25-26 Proposed Food Service Budget</i>	23-24 Actual	24-25 Budget Voted	25-26 Proposed Budget	Variance (\$)	Variance (%)
Supplies	\$29,700	\$0	\$0	\$ -	
Professional Services	\$398,495	\$423,258	\$461,427	\$ 38,169	
Equipment	\$0	\$5,000	\$2,000	\$ (3,000)	
Repairs & Maintenance	\$2,243	\$6,803	\$6,803	\$ -	
Total	\$430,439	\$435,061	\$470,230	\$35,169	8.08%

Debt Service Budget

<i>25-26 Debt Service Budget</i>	23-24 Actual	24-25 Budget Voted	25-26 Proposed Budget	Variance (\$)	Variance (%)
Principal	\$805,000	\$845,000	\$885,000	\$ 40,000	
Interest	\$1,293,978	\$1,251,903	\$1,207,788	\$ (44,115)	
Total	\$2,098,978	\$2,096,903	\$2,092,788	-\$4,115	-0.20%

Appendix A: Debt Schedule

2017 Series B Non Guaranteed 29 Year Level Debt Schedule for Newmarket School District

Date Prepared: 06/07/17 Total Proceeds: \$38,943,083.00
 Bonds Dated: 06/06/17 08/15/17 Premium to Reduce Loan: \$3,126,383.00
 Interest Start Date: 212 Days 07/13/17 Amount of Loan to be Paid: \$35,816,700.00
 First Interest Payment: 02/15/18
 True Interest Cost: 3.3295%

Debt Year	Period Ending	Principal Outstanding	Principal	Rate	Interest	Total Payment*	Fiscal Year Total Payment
	02/15/18				\$878,063.78	\$878,063.78	\$878,063.78
1	08/15/18	\$35,816,700.00	\$626,700.00	5.100%	745,525.85	1,372,225.85	
	02/15/19				729,545.00	729,545.00	2,101,770.85
2	08/15/19	35,190,000.00	655,000.00	5.100%	729,545.00	1,384,545.00	
	02/15/20				712,842.50	712,842.50	2,097,387.50
3	08/15/20	34,535,000.00	690,000.00	5.100%	712,842.50	1,402,842.50	
	02/15/21				695,247.50	695,247.50	2,098,090.00
4	08/15/21	33,845,000.00	725,000.00	5.100%	695,247.50	1,420,247.50	
	02/15/22				676,760.00	676,760.00	2,097,007.50
5	08/15/22	33,120,000.00	765,000.00	5.100%	676,760.00	1,441,760.00	
	02/15/23				657,252.50	657,252.50	2,099,012.50
6	08/15/23	32,355,000.00	805,000.00	5.100%	657,252.50	1,462,252.50	
	02/15/24				636,725.00	636,725.00	2,098,977.50
7	08/15/24	31,550,000.00	845,000.00	5.100%	636,725.00	1,481,725.00	
	02/15/25				615,177.50	615,177.50	2,098,902.50
8	08/15/25	30,705,000.00	885,000.00	5.100%	615,177.50	1,500,177.50	
	02/15/26				592,610.00	592,610.00	2,092,787.50
9	08/15/26	29,820,000.00	935,000.00	5.100%	592,610.00	1,527,610.00	
	02/15/27				568,767.50	568,767.50	2,096,377.50
10	08/15/27	28,885,000.00	980,000.00	5.100%	568,767.50	1,548,767.50	
	02/15/28				543,777.50	543,777.50	2,092,545.00
11	08/15/28	27,905,000.00	1,030,000.00	5.100%	543,777.50	1,573,777.50	
	02/15/29				517,512.50	517,512.50	2,091,290.00
12	08/15/29	26,875,000.00	1,080,000.00	4.100%	517,512.50	1,597,512.50	
	02/15/30				495,372.50	495,372.50	2,092,885.00
13	08/15/30	25,795,000.00	1,120,000.00	4.100%	495,372.50	1,615,372.50	
	02/15/31				472,412.50	472,412.50	2,087,785.00
14	08/15/31	24,675,000.00	1,170,000.00	4.100%	472,412.50	1,642,412.50	
	02/15/32				448,427.50	448,427.50	2,090,840.00
15	08/15/32	23,505,000.00	1,215,000.00	4.100%	448,427.50	1,663,427.50	
	02/15/33				423,520.00	423,520.00	2,086,947.50
16	08/15/33	22,290,000.00	1,260,000.00	3.100%	423,520.00	1,683,520.00	
	02/15/34				403,990.00	403,990.00	2,087,510.00
17	08/15/34	21,030,000.00	1,295,000.00	3.100%	403,990.00	1,698,990.00	
	02/15/35				383,917.50	383,917.50	2,082,907.50
18	08/15/35	19,735,000.00	1,335,000.00	3.100%	383,917.50	1,718,917.50	
	02/15/36				363,225.00	363,225.00	2,082,142.50
19	08/15/36	18,400,000.00	1,375,000.00	3.100%	363,225.00	1,738,225.00	
	02/15/37				341,912.50	341,912.50	2,080,137.50
20	08/15/37	17,025,000.00	1,420,000.00	3.100%	341,912.50	1,761,912.50	
	02/15/38				319,902.50	319,902.50	2,081,815.00
21	08/15/38	15,605,000.00	1,470,000.00	4.100%	319,902.50	1,789,902.50	

Newmarket School District
25-26 Budget Proposal

Debt Year	Period Ending	Principal Outstanding	Principal	Rate	Interest	Total Payment*	Fiscal Year Total Payment
	02/15/39				289,767.50	289,767.50	2,079,670.00
22	08/15/39	14,135,000.00	1,530,000.00	4.100%	289,767.50	1,819,767.50	
	02/15/40				258,402.50	258,402.50	2,078,170.00
23	08/15/40	12,605,000.00	1,590,000.00	4.100%	258,402.50	1,848,402.50	
	02/15/41				225,807.50	225,807.50	2,074,210.00
24	08/15/41	11,015,000.00	1,655,000.00	4.100%	225,807.50	1,880,807.50	
	02/15/42				191,880.00	191,880.00	2,072,687.50
25	08/15/42	9,360,000.00	1,725,000.00	4.100%	191,880.00	1,916,880.00	
	02/15/43				156,517.50	156,517.50	2,073,397.50
26	08/15/43	7,635,000.00	1,795,000.00	4.100%	156,517.50	1,951,517.50	
	02/15/44				119,720.00	119,720.00	2,071,237.50
27	08/15/44	5,840,000.00	1,870,000.00	4.100%	119,720.00	1,989,720.00	
	02/15/45				81,385.00	81,385.00	2,071,105.00
28	08/15/45	3,970,000.00	1,945,000.00	4.100%	81,385.00	2,026,385.00	
	02/15/46				41,512.50	41,512.50	2,067,897.50
29	08/15/46	2,025,000.00	2,025,000.00	4.100%	41,512.50	2,066,512.50	2,066,512.50
		Totals	\$35,816,700.00		\$25,551,389.63	\$61,368,089.63	\$61,368,089.63

*Debt service payments are due 30 days prior to the payment date per sections four and five of the loan agreement.

Appendix B: Trust Fund Balances

Newmarket School District Trust Fund Balances September 30, 2024

Account Name	Beginning Balance	Transfers* *	Net Earnings YTD	Ending Balance	Type	Date Established	Purpose	Agents to Expend
Insurance and Benefits Expendable Trust	\$ 50,501.96	\$ 75,000.00	\$ 1,350.73	\$ 126,852.69	ETF	3/12/2023	To meet the cost of unanticipated insurance and employee benefits expenses.	School Board
School Repair and Maintenance Trust Fund	\$ 646,634.73		\$ 10,405.72	\$ 657,040.45	ETF	3/9/2004	Repair and maintenance of school facilities.	School Board
School Technology Expendable Trust Fund	\$ 170,382.22	\$ (25,000.00)	\$ 2,724.32	\$ 148,106.54	ETF	3/8/2005	Purchase technology equipment	School Board
School Improvement Capital Reserve Fund	\$ 537,742.78	\$ 200,000.00	\$ 10,088.21	\$ 747,830.99	CRF	3/9/2021	For the purpose of improving, expanding, maintaining, renovating, furnishing and equipping school buildings.	School Board
Special Education Expendable Trust Fund	\$ 303,595.62	\$ 50,000.00	\$ 5,244.18	\$ 358,839.80	CRF	3/9/2004	Educating educationally disabled children.	School Board
Utility Capital Reserve Fund	\$ 25,752.94		\$ 414.43	\$ 26,167.37	CRF	3/12/2013	Meet the cost of utility expenses.	School Board
	\$1,734,610.25	\$ 300,000.00	\$30,227.59	\$ 2,064,837.84				

NEWMARKET SCHOOL DISTRICT – SAU 31

FY'25 BUDGET CALENDAR

Date	Event	Details
April 11, 2024	Review FY 26 Draft Budget Calendar provided by Budget Committee	Review, modify (if needed), and confirm FY 26 Draft Budget Calendar with Budget Committee.
August 22, 2024	Adopt FY'26 Board Budget Goals and Priorities	School Board to vote to approve / adopt FY 26 Budget Goals and Priorities
September 3, 2024	Distribute preliminary budget information to District Administrators.	Distribute budget reports showing past three budget cycles to Administrators. Distribute Draft FY 26 Budget Calendar for feedback.
September 5, 2024	Align district budget calendar with final DRA budget calendar (if available)	Make any adjustments to dates based on DRA calendar.
September 5, 2024	Board reviews, amends and adopts Draft FY 26 Draft Calendar	Submitted to School Board for Review and Comment and adoption. Vote on FY'25 Calendar.
September 6, 2024	Distribute Final FY'25 Budget Calendar to staff.	Send copy of NSD approved FY 26 Budget Calendar to Budget Committee for verification.
September 6, 2024	Distribute FY'25 Budget goals and additional guidance to Administrators.	Send budget development guidance and instructions to staff members.
September 6-13, 2024	Confirm and Finalize Budget Calendar with Budget Committee.	Send Final Calendar to counsel for review.
September 27, 2024, 12:00 pm noon	School and Department Budget Requests Due. All SERPP entry completed.	Building principals and department heads submit their FY'24 Budget requests to Superintendent and School Business Administrator.
Sept 30-Oct 4, 2024	Meetings with Department Heads to review requests	Department Heads meet with BA and Superintendent to review FY'26 budget requests.
October 17, 2024	Budget Work Session 4:00 pm- 8:00 pm, Town Hall Auditorium	Superintendent and SB meet with school and district administrators to review and discuss FY'26 budget requests
November 7, 2024	FY'26 Budget Overview Presentation (@ Regular SB Meeting)	Presentation to the School Board on the Superintendent's Recommended FY'26 Budget
TBD	FY'26 School Board Budget Review-add'l meeting (to be scheduled only if needed)	School Board reviews, discusses, and deliberates, recommends any changes to FY'26 Superintendent's Recommended Budget
November 21, 2024	Adopt FY'26 School Board Budget	School Board votes to adopt FY'26 proposed budget which becomes FY'26 School Board Budget
November 27, 2024	Last day for FY'26 School Board Budget to be sent to Town Budget Committee	FY'26 School Board budget submitted to Town Budget Committee
December 9, 2024	School District Budget Presentation to Budget Committee, 6:30 pm, Town Hall Auditorium	Budget Committee reviews FY'26 School Board Budget with School Board, Superintendent, and SBA
December 16, 2024	2 nd Budget Committee Presentation on School Budget	Questions to be submitted to Superintendent no later than 12/13/24.

Newmarket School District

25-26 Budget Proposal

Date	Event	Details
December 19, 2024	School Board Reviews School Warrant Articles	School Board reviews Warrant Article prior to submission and posting
December 22, 2024	Post Notice of Public Hearing on January 6 th -School District FY'26 Budget	Posted and published in newspaper at least 7 days prior to hearing and no later than 2 nd Tuesday in January (1/10/23). 40:13, II-a(a); 32:5
January 6, 2025	Budget Committee Public Hearing on School District Budget (Town Hall Auditorium) 6:30 pm	Public Hearing must be held no later than 25 days before annual town meeting and requires 7 days' notice. 40:13-a(c); 32:5
January 14, 2025	Deadline for Petition Warrant Articles	Warrant articles must be submitted no later than the second Tuesday of January (1/10/23) for budget and bond hearings and collective bargaining agreements. 40:13, II-a(b); 39:3
January 14, 2025	Last possible day to post notice of January Budget hearing.	"...the second Tuesday in January..." (40:13, II-a(a), 32:5.I)
January 14, 2025	Last day for negotiated cost items to be finalized.	"...the second Tuesday in January..." (40:13, II-a(b), 273-A:1)
TBD	Board reviews and votes on Petitioned Warrant Articles, if needed.	School Board votes on petitioned warrant articles (if applicable).
January 21, 2025	Last Date to hold Public Hearing on Budget- State deadline	Public Hearing on Budget must be held no later than third Tuesday in January (1/17/23). 40:13, II-a(c)
January 20, 2025	Budget Committee Meets to review and recommend School and Town Budgets.	Budget Committee votes recommendations on budget and warrant articles.
January 23, 2025	Last day for Budget Committee to deliver budget and warrant article recommendations to the governing body of posting.	Must occur "on the Thursday before the last Monday in January" (40:13, II-a (c), 32:16, IV)
January 27, 2025	Last Date to post Warrant, Budget, Default, MS-737/First Session	Must occur on or before the last Monday in January. 40:13, II-a(d); 32:5, VII-(b)
February 1, 2025	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
March 3, 2025	Annual report available	Must be made available <u>at least</u> one week prior to Second Session. 40:13, II
March 11, 2025	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.?)
March 20, 2025	Present completed forms to School Board for signature	Align with a regular school board meeting, if possible.
March 31, 2025	Deadline to submit signed and Completed forms to DRA	... within 20 days of the close of the meeting... (RSA 21-J:34)