

Welcome

Budget Information Session

Proposed 2019/2020 Budget



Inter-Lakes School District Vision Statement



*The **Inter-Lakes School District**, **in partnership with its communities**, will provide outstanding educational opportunities and resources for all students to achieve academic excellence in order to reach their highest potential and to succeed as responsible, contributing citizens in a global society.*

Mission Statement

Is to inspire and sustain learning and achievement by providing:

- quality teaching practices
- student-centered learning
- a safe environment
- community connections
- access to resources

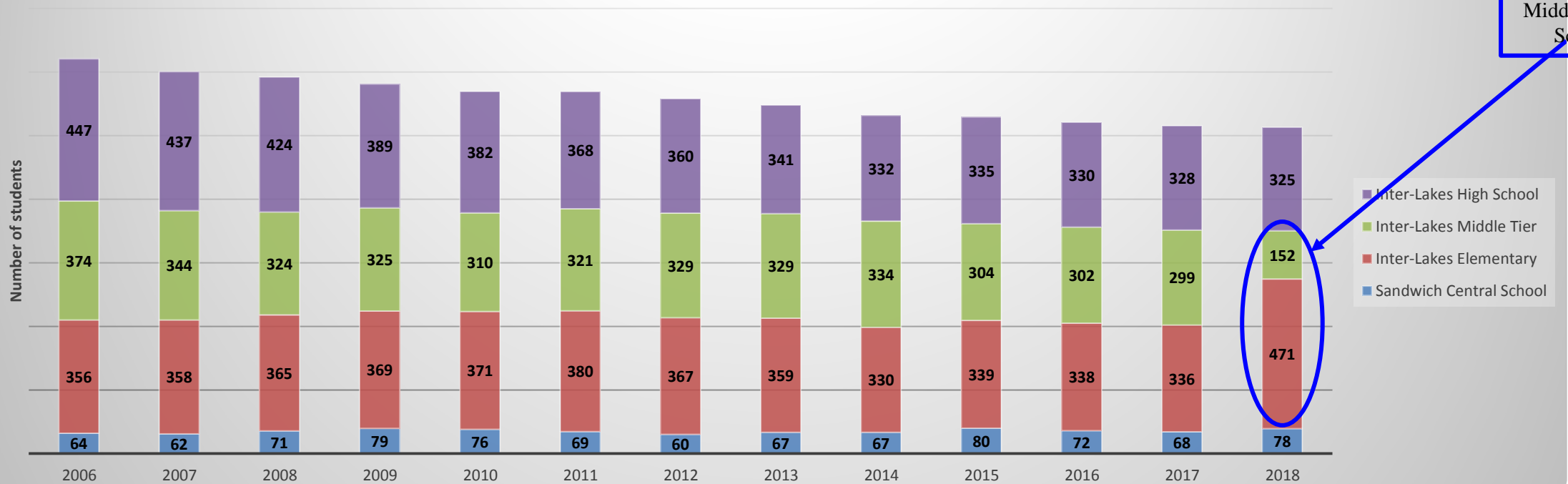


Proposed General Operating Budget

- **\$26,372,907**
- Overall Increase of:
 - \$507,492 (1.96%)
- Requires funds from the:
 - Health Expendable Trust (**\$72,633**)

Year	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Sandwich Central School	64	62	71	79	76	69	60	67	67	80	72	68	78
Inter-Lakes Elementary	356	358	365	369	371	380	367	359	330	339	338	336	471
Inter-Lakes Middle Tier	374	344	324	325	310	321	329	329	334	304	302	299	152
Inter-Lakes High School	447	437	424	389	382	368	360	341	332	335	330	328	325
Total	1241	1201	1184	1162	1139	1138	1116	1096	1063	1058	1042	1031	1026

**Inter-Lakes School District
Enrollment History by School 2006-2018**



Note: Reflects reorganization of ILES (PK – 6) ; Grade 7/8 only for Middle “Tier” School

Warrant Articles

Article 4. To see if the District will vote to raise and appropriate up to \$100,000 to be placed in the previously established Inter-Lakes School District Facilities Maintenance Expendable Trust, with such amount to be funded from the June 30 unreserved fund balance available for transfer on July 1, with no amount to be raised by taxation.

The Inter-Lakes School Board recommends this appropriation. (Majority vote required.)

Article 5. To see if the District will vote to raise and appropriate up to \$25,000 to be placed in the previously established Inter-Lakes School District Special Education Expendable Trust, with such amount to be funded from the June 30 unreserved fund balance available for transfer on July 1, with no amount to be raised by taxation.

The Inter-Lakes School Board recommends this appropriation. (Majority vote required.)

Warrant Articles



Article 6. To see if the District will vote to establish a Multifunction School Activity Bus Expendable Trust Fund per RSA 198:20-c, V for the purchase of multifunction school activity buses which are defined as a school bus whose purposes do not include transporting students to and from home or school bus stops, and to raise and appropriate up to \$20,000 with such amount to be funded from the June 30 unreserved fund balance available for transfer on July 1, with no amount to be raised by taxation.

The Inter-Lakes School Board recommends this appropriation. (Majority vote required.)

Multi-Function School Activity Bus

14 Passengers (2 Wheelchairs)

- Not a School Bus Route Bus (not transportation to and from school)
- Staff with a School Bus Certificate would be eligible to drive
- Increases flexibility for Special Education programming during the day
- Increases flexibility for field trips
- Supports athletic transportation for smaller teams
- Two to Three would be ideal (approximately \$61,700 plus associated costs)
 - Provides a backup if there is a malfunction
 - Provides for a full class to take a trip



Personnel

Personnel - Inter-Lakes Middle/High School

Proposed Team STEAM Redesign

- Shift Industrial Arts Teacher (9 – 12) to STE(A)M Teacher (7 – 12).
- Shift Art/Technology Teacher (7 – 12) to Computer Science Teacher (7 – 12)
- Shift Art/Technology Teacher (7 – 12) to Art Teacher (7 – 12)
 - *This does not impact the proposed budget.*

Rationale

- Retirement of Art/Technology Teacher provides an opportunity to hire a certified Computer Science Teacher to build a computer science program and be an essential member of Team STEAM*. Opportunity to strengthen Fine Arts Program by identifying 1.0 FTE as Art Teacher.
- Presently, our curriculum and offerings are lacking in this computer science area. Many post-secondary learning opportunities and careers are in the computer science field.
- New State requirements in computer science supports the need for a redesign. Supports building a K – 12 program. Standards: <https://www.education.nh.gov/instruction/computer-science/documents/standards-part2.pdf>
- Time will need to be afforded to grow the Computer Science Program.
- Depending on course signups, *potential exists for a portion of an FTE to be needed, such as, 0.333*, if that is the case it will be addressed at that time. Confident a part-time Art Teacher can be hired, if necessary.

*STEAM is Science, Technology, Engineering, Art, and Mathematics

Personnel - Inter-Lakes School District

Restructure Reading Specialists

- Shift PK – 4 Reading Specialist to PK – 6
- Shift 5 – 8 Reading Specialist to 7 – 12
 - *This does not impact the proposed budget.*

Rationale

- Expands specialized reading instruction and support for students through grade 12.
- Provides specialized instruction for students with special education and 504 goals in the area of reading.

Personnel - Inter-Lakes Middle/High School

Proposed Reductions

- Reduce the Technology Integrator Position at the ILM/HS.
 - *Reduces 1.0 FTE Technology Integrator Position in the 2019/2020 Budget Proposal*
 - *Proposed Savings = \$121,130*

Personnel - Inter-Lakes Middle/High School

Rationale

- The goal for this position is to support technology integration in the classroom setting. Teachers access many avenues to gain knowledge on how to effectively utilize technology: attending professional learning experiences, collaborating with colleagues, membership in professional organizations etc. Therefore, there are other means to accomplish the goal without the need to fund a full time teaching position.
- The proposal to hire a Computer Science Teacher strengthens learning experiences for students in this area.
- Allows for a reduction in staff to be accomplished at a natural transition point as there is retirement at the elementary level, which provides an opening for current staff member.

Personnel – Elementary Level

Proposed Redesign

- Establish Digital Literacy through Library Media and Computer Science for K – 6. New State Standards: <https://www.education.nh.gov/instruction/computer-science/documents/standards-part2.pdf>
 - *Digital literacy is the ability to use information and communication technologies to find, evaluate, create, and communicate information, requiring both cognitive and technical skills. American Library Association*
- This redesigned special for elementary learners (1 time per week for 50 minutes), which provides some “choice” as well as incorporates the new elementary level computer science standards and in this time block.
- Use existing personnel to staff: **ILES** - Elementary Technology Integrator, Elementary Librarian, Elementary Librarian Para-Educator, & Building Para-Educator time; **SCS** – 0.2 FTE still needed to support this time.
- Transition from Elementary Spanish Program to Digital Literacy through Library Media and Computer Science K – 6.
 - ***Reduces 1.0 FTE Elementary Spanish Teacher (ILES) in the 2019/2020 Budget Proposal***
 - ***Proposed Savings = \$98,887***

Personnel – Elementary Level

Rationale

- The Spanish program is structured as an exploratory (1 time per week for 50 minutes), which is not sufficient time to master language skills. Online learning opportunities are more robust and vast than ever to support student interest in exploring and learning a language. Multi-cultural learning opportunities will be incorporated through specials programming as well as provided through after school enrichment programming.
- Increased requirements from the State in the area of computer science requires a need to redefine how learner time is used and scheduled.
- The Spanish program is structured as an exploratory (1 time per week for 50 minutes), which is not sufficient time to master language skills. Online learning opportunities are more robust and vast than ever to support student interest in exploring and learning a language. Multi-cultural learning opportunities will be incorporated through specials programming as well as provided through after school enrichment programming.

Personnel - Inter-Lakes Middle/High School

Proposed Redesign

- Shift responsibilities of Competency Pathways Program (presently staffed by teachers) from teacher level to a support level, which can be staffed by a Non-Bargaining Position designed to support student success in meeting academic/personal competencies.
 - *Adds 1 Non-Bargaining Position (8 hours/day for 190 days) in the proposed 2019/2020 Budget Proposal.*
 - *Proposed Cost = \$43,103*
 - *Allows for 1 FTE in Mathematics and 1 FTE in English to be transferred from the high school level to two (2) open positions in Grade 8 due to retirements.*
 - *Proposed Savings = \$197,774*

Personnel - Inter-Lakes Middle/High School

Rationale

- ***Proposed - 2019/2020*** - 8 Sections provided by Non-Bargaining Position
 - Historical Information:
 - 2018/2019 – 8 sections (1.25 FTEs) – 94 students – Average/Section - 11.75;
 - 2017/2018 – 12 sections (2.0 FTEs) – 63 students – Average/Section – 5.25
- Many students in the current Competency Pathways Program are enrolled in a “structured program”, such as VLACS and GradPoint.
- Students often need support with personal competencies to complete tasks, this requires a supportive adult, but not necessarily a certified teacher. Additionally, VLACS and GradPoint provide instruction within the programs, which can be reinforced by the proposed non-bargaining position.
- This allows for the same level of ELA and Mathematics required and elective courses to be offered to students.
- Allows for a reduction in staff to be accomplished at a natural transition point – two (2) retirements in this case, while maintaining current level of programming.

Personnel - Inter-Lakes Middle/High School

DRAFT for Discussion Purposes Only

Rationale

- This allows for the same level of ELA and Mathematics required and elective courses to be offered to students. Physics will be accomplished through STEM Teacher, Computer Science Teacher, or other solution (possibly, remain in Mathematics Department. Sections may change depending on actual enrollments and through additional section(s) in Mathematics provided potentially by Computer Science Teacher and/or STEM Teacher.*

	Current	Sections	Projected	Sections
Freshman Academy	86		65	
Eng 9: Genre	65	3	50	3
Eng 9: Genre Hrs	19	1	15	1
		1 FTE		1 FTE
Eng 10: Soph Survey	45	3	65	4
Eng10:Hrs Soph Sem	25	2	19	1
Eng11:The Am.Dream	57	4	45	2
AP 11 Eng Lang	19	2	25	2
Eng12: Wrld Lit.	46	3	57	3
Honors Eng 12	17	1	10	1
AP 12 English Lit	9	2	10	2
English - Reading	9	2	9	2
Art History	8	1	10	1
Argument & Debate	11	0.5		0.5
Film Critique	12	0.5		0.5
Quest		2		1
AVID		2		2
CPP		3		0
Team taught		1		0
US History 1		1		2
		30		24
1 FTE = 6 sections		30/6 = 5 FTE		24/6 = 4 FTE

	Current	Sections	Projected	Sections
Freshman Academ	86		65	
Algebra I Year	34	2		2
Algebra IA Year	29	1		1
Hrs Algebra I	21	1		1
		1 FTE		1FTE
Algebra IB	19	1	29	2
Geometry	52	3	52	2
Hrs Geometry	17	1	21	1
Intermediate Alge	17	1	20	1
Algebra IIA	50	3	52	3
Hrs Alg IIA	24	1	17	1
Algebra IIB	26	2	50	3
Hrs Algebra IIB	24	2	24	1
Honors Pre-Calc	23	1	24	1
Statistics (Running	37	2	30	1
AP Calculus	8	2	23	2
Physics		1		
CPP		3		
Vo-tech study		1		
TOTAL Math sections		24		18
1 FTE = 6 sections		24/6 = 4 FTE		18/6 = 3 FTE

Personnel - Inter-Lakes Middle/High School

Proposed Reduction

- Reduce Family & Consumer Science electives at the middle and high school level.
 - *Reduces 0.5 FTE Family & Consumer Science Teacher (MS/HS) in the 2019/2020 Budget Proposal*
 - *Proposed Savings = \$64,398*

Personnel - Inter-Lakes Middle/High School

Rationale

- This position has been assigned to three quarters of the Competency Pathways Program, which if restructured will not require a teacher assignment.
- This reduction would reduce elective courses in Family & Consumer Science.
 - **Current:** Number of HS FACS Teaching Sections is 4 per year; Number of MS FACS Teaching Sections is 2 per year.
 - **Proposed:** Number of HS FACS Teaching Sections is 2 per year; Number of MS FACS Teaching Sections is 1 per year. The MS FACS will be provided in Grade 7; the reduction will provide 5 choice specials (Music, Art, Fitness, Spanish, French) for Grade 8 versus 6. A high percentage of Grade 8 students elect to take a Foreign Language.
- Internships and Extended Learning Opportunities provide additional opportunities for students to access FACS learning experiences. Additionally, VLACS provides online classes in FACS. The Huot Technical Program provides career pathways in related fields to FACS.

Personnel – Elementary Level

Proposed Program Development

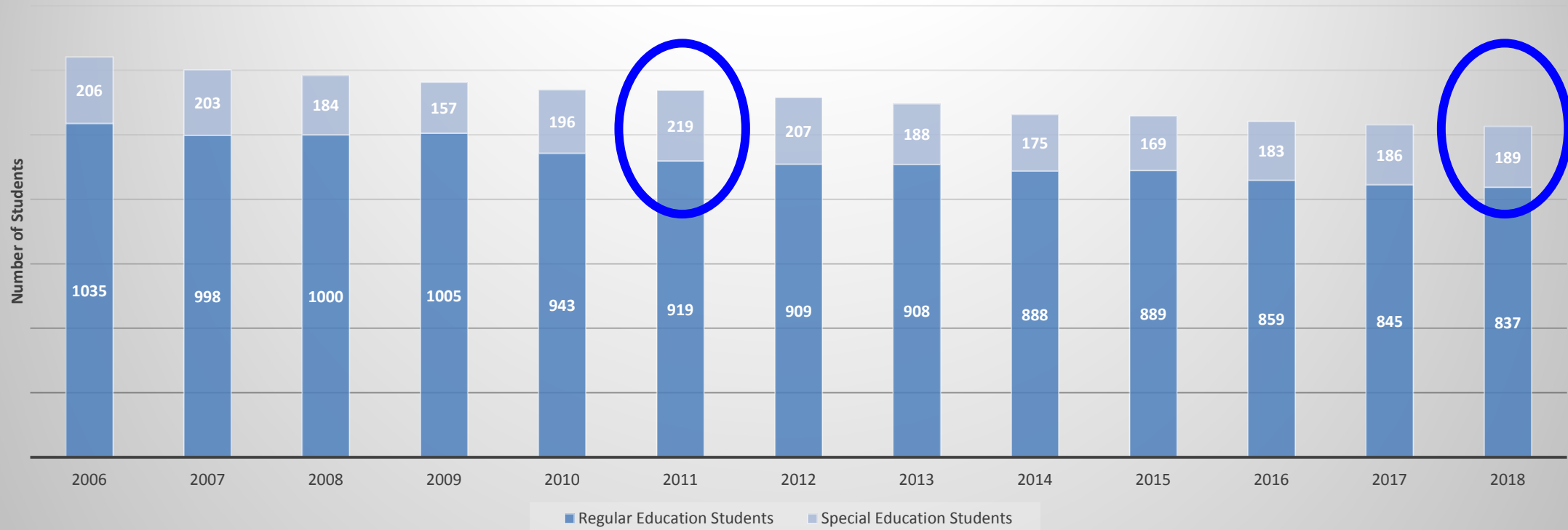
- Establish Elementary Level “Life Skills” Program
 - *Adds 1.0 FTE Special Education Teacher in the 2019/2020 Budget Proposal*
 - *Proposed Cost = \$109,159*

Rationale

- Existing student special education needs support the development of an elementary level “Life Skills” Program. Approximately 9 students will benefit from this programming.
- Presently, there is a Life Skills Program in 7 – 12. This position will establish developmentally appropriate programming for children in K – 6.
- Establishing a program will allow for capacity and expertise to be built for many learners and transition from the current model of building multiple individualized programs.

Year	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Regular Education Students	1035	998	1000	1005	943	919	909	908	888	889	859	845	837
Special Education Students	206	203	184	157	196	219	207	188	175	169	183	186	189
Total Students	1241	1201	1184	1162	1139	1138	1116	1096	1063	1058	1042	1031	1026
<i>Percentage of Special Education Students to Total</i>	<i>16.60%</i>	<i>16.90%</i>	<i>15.54%</i>	<i>13.51%</i>	<i>17.21%</i>	<i>19.24%</i>	<i>18.55%</i>	<i>17.15%</i>	<i>16.46%</i>	<i>15.97%</i>	<i>17.56%</i>	<i>18.04%</i>	<i>18.42%</i>

Inter-Lakes School District Enrollment History by Regular & Special Education



Primary Disability Comparison Over Time

Primary Disability	12/1/2011	1/22/2019	% Change
	2010-11	2018-19	
Autism	5	15	200%
Developmental Delay	24	34	42%
Emotional Disturbance	22	7	-68%
Hearing Impairments	1	1	0%
Intellectual Delay	1	6	500%
Orthopedic Impairments	1	0	-100%
Other Health Impairments	27	20	-26%
Specific Learning Disability	94	72	-23%
Speech/Language Impairment	12	27	125%
Visual Impairments	2	0	-100%
Total Number	189	182	
Total Enrollment	1,138	1,026	
% Identified	16.61%	17.74%	

Note 56 of the 182 students with an IEP have more than 1 disability

Personnel - Inter-Lakes School District

Restructure Facilities Maintenance Support

- Building Systems Coordinator (*Possible Mid-Year Hire; Reflected in Operation of Plan – Contracted Services*)
 - *Proposed Cost = \$37,136*

Rationale

- Building systems (heating, plumbing, fire alarms, security, auditorium, public address systems) require a specific skillset, the ability to integrate and interface with technology and time. Over time, state requirements for water testing and maintenance technologies have evolved the way we manage and monitor our buildings, which requires more support in this area.
- Due to the transition period the School District is entering with the end of year retirement of the current Facilities Director, the proposal is to support a possible mid-year hire for this position.

Personnel - Inter-Lakes School District

Increase Social & Emotional Support

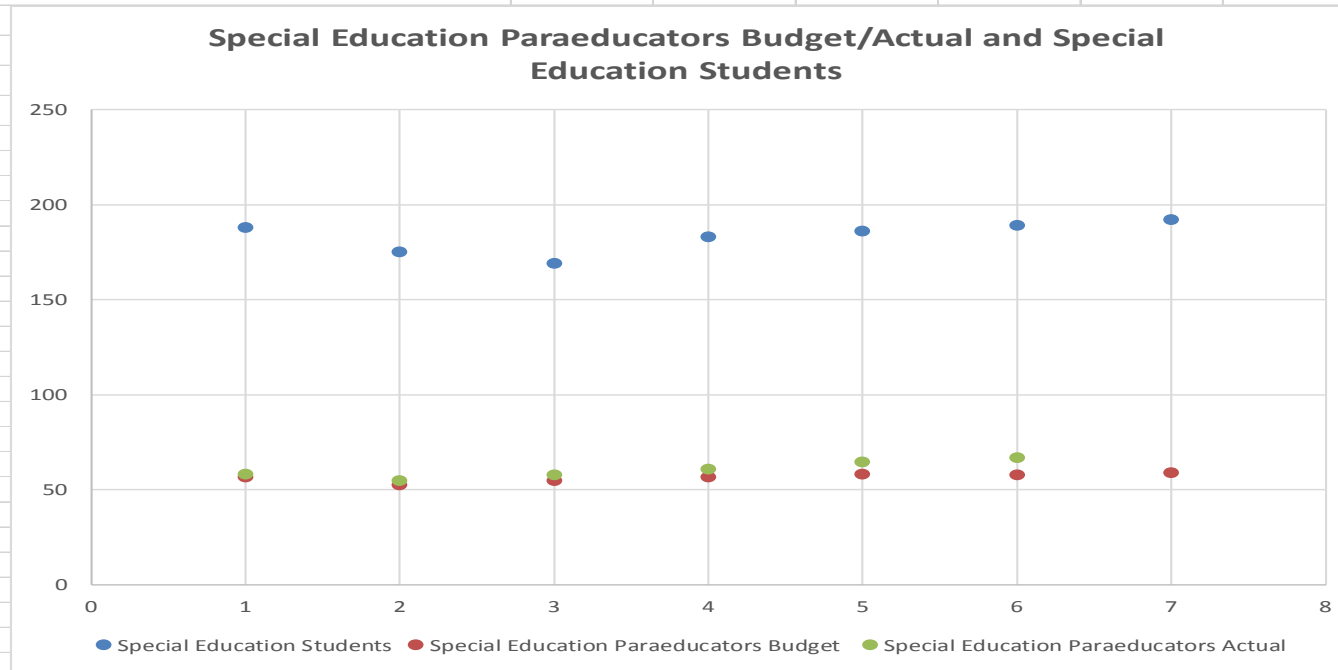
- Increase Inter-Lakes School District Psychologist Time (currently at least 1 day/week is contracted to the Ashland School District)
 - *Grant Funded Position*
- Contract Additional Psychologist Services
 - *Proposed Cost (Contracted Service) = \$60,000*

Rationale

- Social and emotional wellness is a key factor for learning and safe school communities. This is an identified area within the School District and work is underway to create a System of Support, which requires more time from this area of expertise.
- Increasing the current School Psychologist time and contracting time will provide additional support.
- This additional time will be assessed to determine if the needs can be addressed in this manner or if a future request for an additional School Psychologist is warranted.

Personnel - Inter-Lakes School District Para-Educator Proposed Staffing Level

Function	2013/14 FTE	2014/15 FTE	2015/16 FTE	2016/17 FTE	2017/18 FTE	2018/19 FTE	2019/20 FTE
Fall Enrollment Data	1096	1063	1058	1042	1031	1026	
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Special Education Students	188	175	169	183	186	189	192
Special Education Paraeducators Budget	56.62	52.33	54.8	56.77	58.24	57.93	58.91
Special Education Paraeducators Actual	58.17	54.8	57.78	60.74	64.42	66.71	



Additional Highlights

- **2212 Instructional & Curriculum Development**

- Books - \$50,000 to support Elementary Level Core Reading Materials

- **2410 Office of the Principal**

- Principal Salary (Reduces 1 Principal for 7/8 due to reorganization at ILMS/HS)
- Assistant Principal Salary (Increase by 1 Assistant Principal (7 – 9) due to reorganization at ILMS/HS; previous year's base number in this line included an administrative retirement benefit)

- **2412 Principal Support**

- Secretary's Salary (Increase due to including Receptionist at ILES last year and proposed Non-Bargaining Position)

- **2610 Operation of Plant**

- Building & Grounds Supervisor (Increase reflects transition period to complete projects)

- **2840 Retirement Incentives**

- This is a new section established to better communicate costs associated with this portion of the budget.



Community Outreach

Inter-Lakes School District



Budget Information Sessions		
Date	Time	Location
Tuesday, January 29	9:00 a.m.	Sandwich Central School
Wednesday, January 30	6:00 p.m.	Sandwich Central School
Thursday, January 31	6:00 p.m.	Center Harbor Town Hall
Friday, February 1	9:00 a.m.	Center Harbor Town Hall
Monday, February 4	9:00 a.m.	Inter-Lakes Community Auditorium
Monday, February 4	6:00 p.m.	Inter-Lakes Middle/High School Cafeteria

Save the Dates

Inter-Lakes School Board
Public Hearing – 2019/2020 School District Budget
Inter-Lakes Community Auditorium
Wednesday, February 6, 2019
6:00 p.m.

Annual Inter-Lakes School District Meeting
Robert F. Pottle Gymnasium
Inter-Lakes Middle & High School
Wednesday, March 6, 2019
7:00 p.m.