

Sixty-Eighth ANNUAL REPORT

**Inter-Lakes School District
Meredith ~ Center Harbor ~ Sandwich
New Hampshire**

**For the fiscal year ending
June 30, 2023**

March 6, 2024

Great Schools ~ Strong Communities ~ Personal Success

INTER-LAKES SCHOOL BOARD ~ PHILOSOPHY OF EDUCATION

Public schools are shaped by and, in turn, shape the society that administers them. As such, the schools should be sensitive to the needs of the community while being ever mindful, that ultimately, they must produce individuals with the ability to evaluate and change that society for the common good. The schools must provide the opportunity for each student to become aware of his or her own innate abilities while, at the same time, imparting knowledge, stimulating curiosity, encouraging creativity and teaching the principles of reasoning and logical thought.

Adopted: May 10, 1982

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.

INTER-LAKES SCHOOL DISTRICT ~ 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



AN INVOCATION FOR THE ANNUAL SCHOOL DISTRICT MEETING

We give thanks that we live in such a lovely place, among such good neighbors. We come now, as stewards of this heritage to do the business of our community. We hope that we have the courage of our convictions, but are gentle with one another, respectful of views we do not share, mindful of the faint but humbling possibility that we may be wrong. We hope for wisdom, brevity and restraint when we have nothing to say, but are overcome with the urge to speak. We are thankful for this opportunity to actively participate in democracy and our community.

~Adapted from the words of Leroy “Lee” Rouner~

Reverend Leroy “Lee” Rouner (1930-2006) was a long-time resident of Sandwich and professor of theology at Boston University. He studied at Harvard College as an undergraduate, received a graduate degree at Union Theological Seminary in New York, and went on to earn on a doctorate degree in philosophy at Columbia University. Born and raised in New Hampshire, Dr. Rouner traveled, taught, and lived abroad around the world. Upon returning to the United States, Dr. Rouner taught philosophy and religion at Boston University for more than 30 years. In 2003, Dr. Rouner retired from Boston University, and moved to Sandwich, New Hampshire with his wife to spend his days writing, hiking, swimming.

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Inter-Lakes School District Officers 2023-2024

Mr. Patrick Kelly	Moderator
Ms. Kerri Parker	Clerk
Ms. Brenda L. Vittner	Treasurer

School Board Members

Term Expires

Ms. Lisa Merrill, Chair (Meredith)	2024
Mr. Mark Billings, Vice Chair (Meredith)	2025
Mr. Charles Hanson, Secretary (Center Harbor)	2025
Mr. Craig Baker (Center Harbor)	2024
Mrs. Siobhán Connelly (Sandwich)	2025
Mr. Duncan Porter-Zuckerman (Sandwich)	2023
Ms. Nancy Starmer (Sandwich)	2025
Mr. Caleb Theriault, Student Member	

Administrators

Mrs. Mary A. Moriarty, Superintendent of Schools	SAU #2
Mrs. Ashley Dolloff, Business Administrator	SAU #2
Ms. Lisa Holiday, Director of Student Services	SAU #2
Dr. Amanda Downing, Principal	Inter-Lakes Middle/High School
Ms. Sarah Dumais, Athletic Director	Inter-Lakes Middle/High School
Mr. Charles Femia, Dean of Students & Operations	Inter-Lakes School District
Mrs. Kathleen Hill, Interim Principal	Inter-Lakes Elementary School
Mr. Jeremy Hillger, Principal	Sandwich Central School
Ms. Linda Otten, Dean of Learning,	Inter-Lakes School District/
Interim Assistant Principal	Inter- Lakes Elementary School
Ms. Erica Pappalardo, Curriculum Coordinator	Inter-Lakes School District
Mr. Mark Parsons, Technology Director	Inter-Lakes School District
Mr. Brian Swanker, Facilities Director	Inter-Lakes School District
Ms. Holly Vieten, Guidance Director	Inter-Lakes School District

Office: School Administrative Unit #2
Humiston Building
103 Main Street, Suite 2
Meredith, New Hampshire 03253
Telephone: 603-279-7947

School District Meeting Rules of Order
New Hampshire Revised Statutes Annotated
Chapter 40

1. Call meeting to order
2. Invocation
3. Pledge of Allegiance and Star-Spangled Banner
4. General Information
 - a. No smoking in building
 - b. Locate exits
 - c. Restroom locations
 - d. Use of cellular phones will be restricted to areas outside of the meeting room
 - e. Meeting is not conducted under Roberts' Rules
5. Rules of Meeting (R.S.A. 40:4)
 - a. Anyone wishing to make a motion, second a motion or wishing to speak on an Article must first be recognized by the Moderator. (R.S.A. 40:7)
 - b. All speakers must address the Moderator; there will be no cross-floor debates.
 - c. When recognized, please go to a microphone and state name and town before making or seconding a motion or speaking on an article.
 - d. A motion to "call the previous question" can cut off debate and, if seconded, must be voted on immediately. The motion is not debatable and so a two-thirds favorable vote is required.
 - e. Voting will be done by a show of voting cards.
 - f. Seven voters may challenge the declared vote on any Article, before the next Article is brought up, then a secret ballot must be held. (R.S.A. 40:4b)
 - g. If a secret ballot is desired on any Article, a written request signed by five voters (in attendance at the meeting) is required and presented to the Moderator. (R.S.A. 40:4a)
 - h. Any Article may be legally amended; each amendment will be discussed independently and acted upon before the Article is called.
 - i. A motion to reconsider an Article may be made at any time prior to final adjournment and the Article would be taken up again immediately unless protected by a vote to restrict reconsideration. (R.S.A. 40:10)
 - j. Five voters (in attendance at the meeting) may request a recount of a secret ballot before the next Article is taken up. (The vote margin must be less than 10% of total votes cast.) (R.S.A. 40:4a)
 - k. Only registered voters may vote.

**School District Meeting Rules of Order
New Hampshire Revised Statutes Annotated
Chapter 40**

5. Rules of Meeting cont.

- l. Only registered voters, school officials, and the district's attorney may speak to, questions, unless the meeting votes to allow anyone else to speak.
- m. The Moderator can be overruled by a simple majority vote. Any challenger will be recognized and no second is required. The challenger has the right to state his or her reasons for the challenge.
- n. RSAs (Revised Statutes Annotated), which are state laws, cannot be overruled by the meeting.

**INTER-LAKES SCHOOL DISTRICT ANNUAL MEETING
CENTER HARBOR, MEREDITH, SANDWICH
MARCH 9, 2023**

The Annual Meeting of the Inter-Lakes School District was held on Thursday, March 9, 2022, at Inter-Lakes Middle/High School Community Auditorium.

At 6:04 pm. Inter-Lakes School District Moderator Patrick Kelly called the meeting to order. School District Moderator Kelly offered an invocation adapted from the words of Leroy “Lee” Rouner.

Paolo Cao, the student body representative on the Inter-Lakes School Board led the Pledge of Allegiance. Inter-Lakes High School Seniors Haley Pimley, Emily Waldron, Hannah Coleman, and Olivia Richards sang their rendition of the National Anthem.

The Moderator stated that the meeting would be recorded this evening, and that this meeting would not be conducted under Roberts’ Rules but rather those listed in the Annual Report.

The meeting was turned over to Chair Lisa Merrill, who shared a brief statement. In the past few years we have seen many challenges: a deadly virus, remote learning, mental health and special education repercussions, etc. We have recently renegotiated our CBA for teachers. The consumer pricing index is rising. Oil and electricity are rising and made the budget much higher. Please understand that this evening you, the taxpayers, get to ask questions on each Warrant Article. This is the finest example of how our democracy works.

The meeting was turned over to Moderator Patrick Kelly. Patrick Kelly read the rules.

- a. Anyone wishing to make a motion, second a motion, or wishing to speak on an Article must first be recognized by the Moderator.
- b. All speakers must address the Moderator; there will be no cross-floor debates.
- c. When recognized, please go to the microphone. State your name and town of residence before making or seconding a motion, or speaking on an article.
- d. A motion to “call the previous question” can cut off debate and, if seconded, must be voted on immediately. The motion is not debatable and so a two-thirds favorable vote is required.
- e. Voting will be done by a show of voting cards.
- f. Seven voters may challenge the declared vote on any Article, before the next Article is brought up, then a secret ballot must be held.
- g. If a secret ballot is desired on any Article, a written request signed by five voters (in attendance at the meeting) is required and presented to the Moderator.
- h. Any Article may be legally amended; each amendment will be discussed independently and acted upon before the Article is called.
- i. A motion to reconsider any Article may be made at any time prior to the final adjournment and the Article would be taken up again immediately unless protected by a vote to restrict reconsideration.
- j. Five voters (in attendance at the meeting) may request a recount of a secret ballot before the next Article is taken up. (The vote margin must be less than 10% of the total votes cast.)
- k. Only registered voters may vote.

- l. Only registered voters, school officials and district's attorney may speak to questions, unless the meeting votes to allow anyone else to speak.
- m. The Moderator can be overruled by a simple majority vote. Any challenger will be recognized and no second is required. The challenger has the right to state his or her reasons for the challenge.
- n. RSA's (Revised Statutes Annotated), which are state laws, cannot be overruled by the meeting.

Article 1

The Moderator read Article 1.

It was moved by Howard Cunningham, Member-At-Large and seconded by Duncan Porter-Zuckerman, Sandwich to see what action the District will vote relative to the reports of Agents, Committees or Officers chosen.

Article 1 carried in the **affirmative** by a show of voter cards.

Article 2

The Moderator read Article 2.

It was moved by Duncan Porter-Zuckerman, Sandwich and seconded by Mark Billings, Meredith to set the salaries of District officers for the coming year as follows:

Moderator	\$100.00
School District Clerk	\$20.00 per hour
School Board Chairperson	\$1,800.00
School Board Members (6) each	\$1,500.00
District Treasurer	\$1,500.00

Article 2 carried in the **affirmative** by a show of voter cards.

Article 3

The Moderator read Article 3.

It was moved by Charles Hanson, Center Harbor, and seconded by Nancy Starmer, Sandwich to see if the District will vote to approve the cost items included in the collective bargaining agreement reached between the Inter-Lakes Cooperative School District and the Inter-Lakes Education Association which calls for the following increases in salaries and benefits at the current staffing level:

Year 2023-2024	\$ 566,332
Year 2024-2025	\$ 496,645
Year 2025-2026	\$ 443,730

and further to raise and appropriate \$566,332 for the 2023-2024 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels.

Article 3 carried in the **affirmative** by a show of voter cards.

Article 4

The Moderator read Article 4.

It was moved by Nancy Starmer, Sandwich and seconded by Charley Hanson, Center Harbor to see if the school district, if Warrant Article 3 is defeated, will authorize the governing body to call one special meeting, at its option, to address Warrant Article 3 cost items only.

Article 4 was not voted on - Article 3 passed.

Article 5

The Moderator read Article 5.

It was moved by Lisa Merrill, Meredith and seconded by Charley Hanson, Center Harbor to see if the District will vote to raise and appropriate the amount of \$30,666,251 for the support of schools, for the payment of salaries for the school district officials and agents, and for the payment of statutory obligations of the District.

Lynn Montana of Meredith asked why the Moderator has not been opening up the floor to discussion. The Moderator stated that he forgot to do so.

The Moderator opened up the floor to discussion of the Motion.

Ms. Montana said that a couple of years ago when the school board first presented one-million-dollar budget or slightly more, she asked the School Board if the budget would continue to increase by this much every year thereafter, and they said no. However, the budget has increased each year by a substantial amount, like they said it wouldn't. Ms. Montana expressed concerned because if this is the precedent set for the last few years, the budget might be jumping a million and a half in another year or two, and then two million, and then it starts to get ridiculous. Ms. Montana asked how many students are enrolled in the District. Mrs. Moriarty said there are about nine hundred and twenty (920) students currently enrolled.

Ms. Montana emphasized that the thirty million dollars is for 920 students, while inform the town budget to run a 50 square mile area with over six thousand people is thirty-two million. She noted that the schools are not paying off any new buildings, only for maintenance and repairs, unlike the town of Meredith which is still paying off some new construction projects. She pointed out the SAU's budget of approximately one million dollars, and recalled that she can remember is being around \$250,000. As the school district's student population diminishes from 2000 to 900, the budget is going up a million dollars a year.

Ms. Montana expressed concern that citizens simply vote "yes" on the budget as presented every year because everybody's embarrassed to say anything against the school. Everyone wants a good school and the best teachers, but 30 million for 920 students is beyond the pale. She requested that this budget should be tabled, and that the Board should go back and design something else. For example, the District does not have to give raises to the Superintendent and Assistant Superintendent.

Lynn Montana of Meredith moved, seconded by Rudy VanVeghten of Meredith, that the vote on the budget be tabled and the School Board go back and draw a budget that is more in line with only 900 students, not one that's in line with a town of 6,000 people and 50 square miles and multiple government buildings.

Moderator Patrick Kelly opened up the floor to discussion of the Motion.

Kathleen Green, Sandwich, suggested that the discussion might best be put to the Superintendent, and requested that the Superintendent explain the complexities of the children the district is servicing.

Mary Moriarty stated that special education costs are a significant driver of the budget. In 2020-2021, the budget increased by nearly one million. Approximately \$466,000 was for special education needs. That year, the district also had approximately \$570,000 in deferred facilities maintenance that needed to happen. There was recently a law change, making it so that students with significant needs are now the school district's responsibility through the end of their 22nd year of life. There are a number of students that require out-of-district placements which are significantly costly, and in addition to the cost of those placements the students must

also be transported to and from their placements. Sometimes transportation costs more than tuition. The 2021-2022 budget increase of \$599,000 was in significant part driven by the New Hampshire Retirement System, which increased by \$440,000. Last year, the budget increased by close to \$600,000, with a major driver of the increase being the district's significant special education needs.

The Moderator called for a vote on the Amendment to the Article.

The Amendment **failed** by a show of voter cards. The Moderator returned to discussion of the original Motion.

Richard DeMark of Meredith expressed appreciation for the words of the maker of the amendment. This kind of increase is hard to swallow. But as stated earlier in the meeting, the Collective Bargaining Agreement was crafted at a time when the consumer pricing index was rising, inflation was rising, and costs for everything were going up. There are many external forces at play here, including health and dental insurance, special education; the operation of the plant; and transportation costs that are astronomical. Mr. DeMark notes that the district is fighting external forces but also fighting a system in New Hampshire rigged against public education, and the answer is by voting for who is sent to Concord and to Washington, because right now they're not doing their job and providing the resources needed for public education. Mr. DeMark expressed support for the budget as presented.

Article 5 carried in the **affirmative** by a show of voter cards.

Article 6

The Moderator read Article 6.

It was moved by Mark Billings, Meredith and seconded by Howard Cunningham, Member-At-Large to see if the District will vote to raise and appropriate up to \$250,000 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, 2023 unreserved fund balance for transfer on July 1, 2023, with no amount to be raised by taxation.

The Moderator opened up the floor to discussion of the Motion. No comments were made.

Article 6 carried in the **affirmative** by a show of voter cards.

Article 7

The Moderator read Article 7.

It was moved by Nancy Starmer, Sandwich and seconded by Lisa Merrill, Meredith to transact any other business that may legally come before the meeting.

The Moderator opened up the floor to discussion of the Motion. No comments were made.

Article 7 carried in the **affirmative** by a show of voter cards.

The Moderator turned the meeting over to Chair Lisa Merrill.

Chair Merrill expressed gratitude for Mr. Howard Cunningham's dedication and years of service to the School District. Though Mr. Cunningham tried to retire a few times, he knew the District needed him, so he continued to serve. Mr. Howard Cunningham's service began in 1968. In addition to work as guidance counselor and a special education director, Mr. Cunningham spent close to twenty years serving on the school board. His tenure has been remarkable and left a lasting impact on this community.

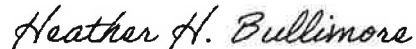
Chair Merrill also expressed gratitude for Mr. Richard Hanson. Mr. Hanson was instrumental during Ms. Merrill's tenure on the board. Mr. Hanson began serving on the Inter-Lakes School

Board in 1999, and from 2010-2021 led the School Board as the Chair. In summer of 2021, he moved away from the area, ending his tenure on the school board. His commitment to having students at the center.

Mr. Hanson and Mr. Cunningham's commitment to the well-being of the Inter-Lakes schools and community have contributed greatly to the positive and productive work of the School Board and the success of the district's schools. Ms. Merrill thanked them for their unwavering sense of civic responsibility. There will be name plates recognizing Mr. Hanson and Mr. Cunningham for the school library.

It was moved by Lisa Merrill, Meredith and seconded by Howard Cunningham, Member-at-Large to adjourn the meeting at 6:39 p.m.

Respectfully submitted,



Heather H. Bullimore
Recording Secretary

I hereby attest that this is a true copy.



Kerri Parker
School District Clerk

INTER-LAKES SCHOOL DISTRICT VOTING RESULTS
Center Harbor, Meredith, Sandwich
March 14, 2023

Moderator (One-Year Term)

	<u>Center Harbor</u>	<u>Meredith</u>	<u>Sandwich</u>	<u>Total</u>
Patrick M. Kelly	4	17	10	31
Jim Mykland	0	0	27	27
Hanson	5	0	0	5
	11			

School Board Member Resident of Sandwich (Three-Year Term)

	<u>Center Harbor</u>	<u>Meredith</u>	<u>Sandwich</u>	<u>Total</u>
Nancy O. Starmer	58	151	170	379

School Board Member At-Large (Three-Year Term)

	<u>Center Harbor</u>	<u>Meredith</u>	<u>Sandwich</u>	<u>Total</u>
Siobahn E. Balazs	52	173	143	368

Respectfully Submitted,

Kerri A. Parker
School District Clerk

**Inter-Lakes Cooperative School District Warrant for
Election of Officers
2024
The State of New Hampshire**

To the inhabitants of the Inter-Lakes Cooperative School District comprised of the Towns of Center Harbor, Meredith and Sandwich, qualified to vote upon District Affairs:

YOU ARE HEREBY NOTIFIED TO MEET AT THE FOLLOWING LOCATIONS:

CENTER HARBOR Center Harbor Municipal Building, 8:00 a.m. - 7:00
p.m. MEREDITH Community Center, Meredith, 7:00 a.m. - 7:00 p.m.
SANDWICH Sandwich Town Hall, Center Sandwich, 10:00 a.m. - 7:00 p.m.

ON TUESDAY, MARCH 12, 2024 TO CAST YOUR BALLOTS FOR CANDIDATES FOR THE FOLLOWING OFFICES:

Article 1. To elect a Moderator for the ensuing year.

Article 2. To elect two (2) members to the School Board of the District for three-year terms:

- ❖ One Member from Center Harbor
- ❖ One Member from Meredith

The foregoing procedure calling for the election of your District Officers at the Annual Town Meeting is authorized by Statute RSA 671.22 Supp. and was adopted by the District at its 26th Annual School District Meeting, March, 1981.

GIVEN UNDER OUR HANDS AT SAID MEREDITH THIS 19th DAY OF FEBRUARY, 2024.

Lisa Merrill, Chair
Mark Billings, Vice-Chairman
Charles Hanson, Board Secretary
Craig Baker
Siobhan Connelly
Duncan Porter-Zuckerman
Nancy Starmer

**Inter-Lakes Cooperative School District
Warrant for 2024
The State of New Hampshire**

To the inhabitants of the Inter-Lakes Cooperative School District comprised of the Towns of Center Harbor, Meredith and Sandwich, qualified to vote upon District Affairs:

YOU ARE HEREBY NOTIFIED TO MEET AT THE INTER-LAKES COMMUNITY AUDITORIUM, INTER-LAKES MIDDLE/HIGH SCHOOL, MEREDITH, NEW HAMPSHIRE, ON WEDNESDAY, MARCH 6, 2024, AT SIX O'CLOCK IN THE EVENING (6:00 P.M.) TO ACT UPON THE FOLLOWING SUBJECTS:

Article 1. To see what action the District will vote relative to the reports of Agents, Committees, or Officers chosen.

Article 2. To see if the District will set the salaries of District officers for the coming year as follows:

Moderator	\$100.00
District Clerk	\$20.00/hour
School Board Chairperson	\$1,800.00
School Board Members (6) each	\$1,500.00
District Treasurer	\$1,500.00

Article 3. To see if the school district will vote to approve the cost items included in the collective bargaining agreement reached between the Inter-Lakes Cooperative School District and the Inter-Lakes Support Staff Association which calls for the following increases in salaries and benefits at the current staffing level:

	Estimated Increase
Year 2024-2025	\$ 742,599
Year 2025-2026	\$ 153,257
Year 2026-2027	\$ 160,513

and further to raise and appropriate \$742,599 for the 2024-2025 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels.

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

Article 4. To see if the school district, if WARRANT ARTICLE 3 is defeated, will authorize the governing body to call one special meeting, at its option, to address WARRANT ARTICLE 3 cost items only?

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

Article 5. To see if the District will vote to raise and appropriate the amount of \$32,648,877 for the support of schools, for the payment of salaries for the school district officials and agents, and for the payment of statutory obligations of the District. *(This article excludes special warrant articles and other appropriations voted separately.)*

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

Article 6. To transact any other business that may legally come before the meeting.

GIVEN UNDER OUR HANDS AT SAID MEREDITH THIS 16th DAY OF FEBRUARY, 2024.

Lisa Merrill, Chair

Mark Billings, Vice-Chairman

Charles Hanson, Board Secretary

Craig Baker

Siobhan Connelly

Duncan Porter-Zuckerman

Nancy Starmer

**Inter-Lakes School District
Master Budget 2024/2025**

No.	Function/Description	VOTED 2022/2023	ACTUAL 2022/2023	VOTED 2023/2024	PROPOSED 2024/2025	\$ Increase/ (Decrease) 23/24 to 24/25	% Increase/ (Decrease) 23/24 to 24/25
1	1100 Regular Education						
2	112 Teachers' Salaries	6,133,626	6,018,882	6,137,091	6,193,617	56,526	0.92%
3	114 Paraeducators' Salaries	131,360	45,773	94,123	120,192	26,069	27.70%
4	121 Substitutes' Salaries	165,000	190,671	165,000	191,930	26,930	16.32%
5	122 Tutors' Salaries	9,500	36,361	33,100	33,100	-	0.00%
6	123 Activities Salaries	33,997	36,082	58,997	74,012	15,015	25.45%
7	211 Health Insurance	1,265,080	1,288,088	1,387,718	1,443,220	55,502	4.00%
8	212 Dental Insurance	89,258	88,442	92,001	67,287	(24,714)	-26.86%
9	213 Life Insurance	7,213	8,990	7,065	6,867	(198)	-2.80%
10	214 Long Term Disability Insurance	-	-	-	-	-	0.00%
11	215 Health Reimbursement Account	3,720	2,176	3,480	4,931	1,451	41.70%
12	216 ILSSA Flex Med	-	500	-	1,000	1,000	0.00%
13	220 FICA	497,370	463,544	497,932	508,364	10,432	2.10%
14	231 Employee Retirement	16,535	8,187	12,820	16,347	3,527	27.51%
15	232 Teacher Retirement	1,272,145	1,251,829	1,211,078	1,225,245	14,167	1.17%
16	250 Unemployment Compensation	-	-	-	-	-	0.00%
17	260 Workers Compensation	-	-	-	-	-	0.00%
18	330 Contracted Services	91,762	86,329	140,508	114,958	(25,550)	-18.18%
19	430 Repairs & Maintenance Services	4,350	1,304	4,550	5,350	800	17.58%
20	561 Tuition Other LEAs In State	-	-	-	-	-	0.00%
21	585 Mileage Reimbursements	174	1,548	1,134	1,134	-	0.00%
22	610 Supplies	97,015	116,185	109,232	136,922	27,690	25.35%
23	611 AV Supplies	200	-	5,380	730	(4,650)	-86.43%
24	640 Books & Printed Material	55,867	44,722	58,601	37,407	(21,194)	-36.17%
25	644 Electronic Information Access	-	-	-	-	-	0.00%
26	650 Software	-	-	-	-	-	0.00%
27	731 Added Equipment	20,254	13,668	19,425	10,699	(8,726)	-44.92%
28	734 New Computers	-	-	-	-	-	0.00%
29	735 Replacement Equipment	30,497	19,342	29,300	23,717	(5,583)	-19.05%
30	750 Capital Software	-	-	-	-	-	0.00%
31	810 Dues & Fees	425	9,135	485	485	-	0.00%
32							
33	Total 1100 Regular Education	9,925,348	9,731,760	10,069,020	10,217,514	148,494	1.47%
34							
35	1210 Special Education						
36	111Administrative Salaries	-	-	-	105,000	105,000	0.00%
37	112 Teachers' Salaries	1,150,024	1,147,292	1,206,879	1,188,933	(17,946)	-1.49%
38	114 Paraeducators' Salaries	1,555,470	1,353,891	1,571,295	1,317,809	(253,486)	-16.13%
39	115 Clerical/Office Support	17,483	20,214	18,358	19,274	916	4.99%
40	122 Tutors' Salaries	22,800	15,914	22,800	22,800	-	0.00%
41	123 Temp/Part Time Salary	-	17,175	-	-	-	0.00%
42	124 Salary Pool	-	-	-	-	-	0.00%
43	211 Health Insurance	571,068	550,611	642,322	766,699	124,377	19.36%
44	212 Dental Insurance	17,187	17,764	19,342	22,868	3,526	18.23%
45	213 Life Insurance	1,467	1,111	1,431	2,521	1,090	76.17%
46	214 Disability Insurance	-	-	-	446	446	0.00%
47	215 Health Reimbursement Account	-	-	-	2,500	2,500	0.00%
48	216 ILSSA Flex Med	9,500	5,718	15,000	11,500	(3,500)	-23.33%
49	220 FICA	214,689	190,539	222,526	210,110	(12,416)	-5.58%
50	231 Employee Retirement	218,699	187,703	212,596	178,300	(34,296)	-16.13%
51	232 Teacher Retirement	241,735	237,670	237,955	254,324	16,369	6.88%
52	250 Unemployment Compensation	-	-	-	-	-	0.00%
53	260 Workers' Compensation	-	-	-	-	-	0.00%
54	321 Consulting Services	5,000	1,870	5,000	5,000	-	0.00%
55	330 Contracted Services	145,250	218,215	103,100	1,373,640	1,270,540	1232.34%
56	430 Repairs & Maintenance Services	-	-	-	-	-	0.00%
57	500 Medicaid Services	5,500	11,292	10,000	10,000	-	0.00%
58	561 Tuition - Public	20,000	34,999	65,000	60,000	(5,000)	-7.69%
59	564/569 Tuition - Non-Public	234,202	242,095	172,000	103,001	(68,999)	-40.12%
60	585 Mileage Reimbursements	500	15	100	100	-	0.00%
61	610 Supplies	6,376	4,143	6,400	6,400	-	0.00%
62	611 AV Supplies	-	-	-	-	-	0.00%
63	640 Books & Printed Material	1,618	85	1,000	1,000	-	0.00%
64	644 Electronic Information Access	-	-	-	-	-	0.00%
65	650 Software	-	-	-	-	-	0.00%
66	731 Added Equipment	10,000	-	10,000	5,000	(5,000)	-50.00%
67	734 New Computers	-	-	-	-	-	0.00%
68	735 Replacement Equipment	-	-	-	-	-	0.00%
69	738 Replacement Computers	-	-	-	-	-	0.00%
70	810 Dues & Fees	-	-	-	-	-	0.00%
71							
72	Total 1210 Special Education	4,448,568	4,258,316	4,543,104	5,667,225	1,124,121	24.74%

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73							
74	1215 Special Education Extended School Year						
75	112 Teachers' Salaries	28,800	33,281	43,200	43,200	-	0.00%
76	114 Paraeducators' Salaries	11,886	20,540	24,435	24,930	495	2.03%
77	220 FICA	3,112	4,117	5,175	5,212	37	0.71%
78	231 Employee Retirement	1,671	2,180	3,306	3,373	67	2.03%
79	232 Teacher Retirement	7,725	5,527	8,484	8,484	-	0.00%
80	250 Unemployment Compensation	-	-	-	-	-	0.00%
81	260 Workers' Compensation	-	-	-	-	-	0.00%
82	330 Contracted Services	3,100	-	3,100	3,100	-	0.00%
83	610 Supplies	600	-	600	600	-	0.00%
84							
85	Total 1215 Extended School Year	56,894	65,645	88,300	88,899	599	0.68%
86							
87	1260 Bilingual						
88	112 Teacher's Salary	52,119	61,759	55,269	56,969	1,700	3.08%
89	123 Activities Salaries	-	-	-	-	-	0.00%
90	211 Health Insurance	5,472	6,541	5,861	7,749	1,888	32.21%
91	212 Dental Insurance	350	418	355	425	70	19.72%
92	213 Life Insurance	90	77	90	90	-	0.00%
93	215 Health Reimbursement Account	-	-	-	-	-	0.00%
94	220 FICA	3,988	4,632	4,229	4,359	130	3.07%
95	232 Teacher Retirement	10,955	13,096	10,899	11,189	290	2.66%
96	250 Unemployment Compensation	-	-	-	-	-	0.00%
97	260 Workers' Compensation	-	-	-	-	-	0.00%
98	330 Contracted Services	-	-	-	-	-	0.00%
99	585 Mileage Reimbursements	-	-	-	-	-	0.00%
100	610 Supplies	100	-	100	100	-	0.00%
101	640 Books & Printed Material	400	-	400	400	-	0.00%
102	644 Electronic Information Access	-	-	-	-	-	0.00%
103	650 Software	-	-	-	-	-	0.00%
104							
105	Total 1260 Bilingual	73,474	86,524	77,203	81,281	4,078	5.28%
106							
107	1290 Special Ed. Assigned Coach						
108	112 Coaches Salaries	-	-	-	-	-	0.00%
109	114 Paraeducators' Salaries	6,888	-	6,888	6,888	-	0.00%
110	220 FICA	527	-	527	527	-	0.00%
111	231 Employee Retirement	969	-	932	932	-	0.00%
112	232 Teacher Retirement	-	-	-	-	-	0.00%
113	250 Unemployment Compensation	-	-	-	-	-	0.00%
114	260 Workers' Compensation	-	-	-	-	-	0.00%
115							
116	Total 1290 Special Ed. Assigned Coach	8,384	-	8,347	8,347	-	0.00%
117							
118	1300 Vocational Education						
119	561 Tuition	115,000	101,879	115,000	115,000	-	0.00%
120							
121	Total 1300 Vocational Education	115,000	101,879	115,000	115,000	-	0.00%
122							
123	1410 Co-Curricular Activities						
124	123 Activities Salaries	135,575	121,477	136,405	136,691	286	0.21%
125	220 FICA	10,372	9,293	10,435	10,457	22	0.21%
126	231 Employee Retirement	-	1,928	-	-	-	0.00%
127	232 Teacher Retirement	28,497	18,619	26,790	26,846	56	0.21%
128	250 Unemployment Compensation	-	-	-	-	-	0.00%
129	260 Workers' Compensation	-	-	-	-	-	0.00%
130	330 Contracted Services	20,183	5,352	26,583	23,783	(2,800)	-10.53%
131	430 Repairs & Maintenance Services	1,500	686	1,500	700	(800)	-53.33%
132	550 Printing	-	-	-	-	-	0.00%
133	585 Mileage Reimbursements	1,600	-	1,600	2,400	800	50.00%
134	610 Supplies	11,300	3,454	13,850	7,500	(6,350)	-45.85%
135	640 Books & Printed Material	600	593	600	600	-	0.00%
136	650 Software	-	-	-	-	-	0.00%
137	731 Added Equipment	834	-	834	834	-	0.00%
138	735 Replacement Equipment	300	-	1,550	300	(1,250)	-80.65%
139	810 Dues & Fees	14,709	10,403	15,309	15,749	440	2.87%
140							
141	Total 1410 Co-Curricular Activities	225,470	171,805	235,456	225,860	(9,596)	-4.08%

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142							
143	1420 Athletics						
144	112 Athletic Director Salary	94,930	91,813	96,404	101,224	4,820	5.00%
145	122 Officials	-	5,071	-	-	-	0.00%
146	123 Coaching Salaries	169,689	153,357	174,080	182,418	8,338	4.79%
147	124 Salary Pool	-	-	-	-	-	0.00%
148	211 Health Insurance	17,887	18,533	19,849	22,965	3,116	15.70%
149	212 Dental Insurance	960	1,041	1,057	1,107	50	4.73%
150	213 Life Insurance	90	77	1,090	1,090	-	0.00%
151	214 Disability Insurance	-	425	390	410	20	5.13%
152	215 Health Reimbursement Account	-	-	-	-	-	0.00%
153	220 FICA	20,243	18,849	20,768	21,775	1,007	4.85%
154	231 Employee Retirement	-	13,368	19,130	13,831	(5,299)	-27.70%
155	232 Teacher Retirement	57,035	8,365	30,347	35,826	5,479	18.05%
156	250 Unemployment Compensation	-	-	-	-	-	0.00%
157	260 Workers' Compensation	-	-	-	-	-	0.00%
158	330 Contracted Services	117,833	79,597	130,372	137,340	6,968	5.34%
159	581 Conference and Travel	2,250	1,769	2,250	2,250	-	0.00%
160	585 Mileage Reimbursements	1,900	1,036	1,900	1,900	-	0.00%
161	610 Supplies	19,250	34,620	20,750	25,200	4,450	21.45%
162	640 Books & Printed Material	-	-	-	-	-	0.00%
163	731 Added Equipment	-	-	-	-	-	0.00%
164	735 Replacement Equipment	30,543	4,420	33,003	36,500	3,497	10.60%
165	810 Dues & Fees	18,847	11,105	18,422	18,422	-	0.00%
166							
167	Total 1420 Athletics	551,457	443,446	569,812	602,258	32,446	5.69%
168							
169	1430 Summer School						
170	112 Teachers' Salaries	28,800	27,793	40,080	40,080	-	0.00%
171	114 Paraeducators' Salaries	10,080	4,645	8,640	6,165	(2,475)	-28.65%
172	220 FICA	2,974	2,625	3,727	3,538	(189)	-5.07%
173	231 Employee Retirement	1,417	518	1,169	834	(335)	-28.66%
174	232 Teacher Retirement	6,054	5,743	7,872	7,872	-	0.00%
175	250 Unemployment Compensation	-	-	-	-	-	0.00%
176	260 Workers' Compensation	-	-	-	-	-	0.00%
177	610 Supplies	400	421	6,000	1,000	(5,000)	-83.33%
178							
179	Total 1430 Summer School	49,725	41,745	67,488	59,489	(7,999)	-11.85%
180							
181	2110 Attendance						
182	Attendance	1	-	1	1	-	0.00%
183							
184	Total 2110 Attendance	1	-	1	1	-	0.00%
185							
186	2120 Guidance Services						
187	111 Director's Salary	94,797	96,673	98,487	101,507	3,020	3.07%
188	112 Counselors' Salaries	458,444	456,987	478,564	492,327	13,763	2.88%
189	123 Temp/Part Time Salary	6,240	4,486	7,680	7,680	-	0.00%
190	124 Salary Pool	-	-	-	-	-	0.00%
191	211 Health Insurance	114,549	110,025	116,945	135,601	18,656	15.95%
192	212 Dental Insurance	8,473	7,761	7,725	8,515	790	10.23%
193	213 Life Insurance	1,765	1,459	1,765	1,630	(135)	-7.65%
194	214 Long Term Disability Insurance	384	439	399	431	32	8.02%
195	215 Health Reimbursement Account	-	-	-	-	-	0.00%
196	220 FICA	43,030	41,518	45,067	46,977	1,910	4.24%
197	231 Employee Retirement	-	25	-	-	-	0.00%
198	232 Teacher Retirement	109,501	108,299	107,539	111,989	4,450	4.14%
199	250 Unemployment Compensation	-	-	-	-	-	0.00%
200	260 Workers' Compensation	-	-	-	-	-	0.00%
201	330 Contracted Services	25,271	15,281	152,671	194,741	42,070	27.56%
202	581 Conferences/Travel	3,000	-	3,000	3,000	-	0.00%
203	585 Mileage Reimbursements	350	16	500	500	-	0.00%
204	610 Supplies	3,855	2,457	4,730	7,800	3,070	64.90%
205	611 AV Supplies	-	-	-	-	-	0.00%
206	640 Books & Printed Material	932	371	1,550	1,650	100	6.45%
207	731 Added Equipment	-	-	-	-	-	0.00%
208	735 Replacement Equipment	-	-	500	500	-	0.00%
209	810 Dues & Fees	400	179	400	400	-	0.00%
210							
211	Total 2120 Guidance Services	870,991	845,976	1,027,522	1,115,248	87,726	8.54%

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212							
213	2129 Guidance Registrar						
214	115 Registrar's Salary	45,820	45,082	48,114	50,516	2,402	4.99%
215	124 Salary Pool	-	-	-	-	-	0.00%
216	211 Health Insurance	10,129	10,129	10,848	12,550	1,702	15.69%
217	212 Dental Insurance	485	485	492	515	23	4.67%
218	213 Life Insurance	18	15	18	18	-	0.00%
219	220 FICA	3,505	3,395	3,680	3,864	184	5.00%
220	231 Employee Retirement	6,443	6,329	6,510	6,834	324	4.98%
221	250 Unemployment Compensation	-	-	-	-	-	0.00%
222	260 Workers' Compensation	-	-	-	-	-	0.00%
223	581 Conferences/Travel	800	-	800	800	-	0.00%
224							
225	Total 2129 Guidance Secretarial	67,200	65,435	70,462	75,097	4,635	6.58%
226							
227	2130 Health Services						
228	112 Nurses' Salaries	157,396	158,131	164,396	170,396	6,000	3.65%
229	114 Paraeducators' Salaries	49,069	51,535	51,047	51,047	-	0.00%
230	211 Health Insurance	31,739	28,315	30,182	34,606	4,424	14.66%
231	212 Dental Insurance	1,920	1,460	1,482	1,551	69	4.66%
232	213 Life Insurance	180	153	180	180	-	0.00%
233	216 ILSSA Flex Med	-	-	-	-	-	0.00%
234	220 FICA	15,948	15,920	16,635	17,094	459	2.76%
235	231 Employee Retirement	6,899	7,246	6,907	6,907	-	0.00%
236	232 Teacher Retirement	33,085	33,239	32,385	33,466	1,081	3.34%
237	250 Unemployment Compensation	-	-	-	-	-	0.00%
238	260 Workers' Compensation	-	-	-	-	-	0.00%
239	330 Contracted Services	1,150	-	1,150	1,150	-	0.00%
240	430 Repairs & Maintenance Services	150	-	150	150	-	0.00%
241	585 Mileage Reimbursements	245	16	258	358	100	38.76%
242	610 Supplies	7,740	6,587	8,040	8,340	300	3.73%
243	640 Books & Printed Material	100	100	125	100	(25)	-20.00%
244	731 Added Equipment	-	-	-	-	-	0.00%
245	735 Replacement Equipment	1,000	-	2,100	1,500	(600)	-28.57%
246	810 Dues & Fees	300	255	300	300	-	0.00%
247							
248	Total 2130 Health Services	306,921	302,956	315,337	327,145	11,808	3.74%
249							
250	2140 Psychological Services						
251	112 Teachers' Salaries	84,674	81,925	86,168	86,087	(81)	-0.09%
252	123 Temp/Part Time Salary	-	-	-	-	-	0.00%
253	211 Health Insurance	19,497	10,588	12,497	14,459	1,962	15.70%
254	212 Dental Insurance	1,314	998	1,100	1,152	52	4.73%
255	213 Life Insurance	180	162	180	180	-	0.00%
256	215 Self Insurance	-	435	750	1,500	750	100.00%
257	220 FICA	6,478	6,146	6,591	6,586	(5)	-0.08%
258	232 Teacher Retirement	17,798	17,084	17,011	16,907	(104)	-0.61%
259	250 Unemployment Compensation	-	-	-	-	-	0.00%
260	260 Workers' Compensation	-	-	-	-	-	0.00%
261	330 Contracted Services	-	-	-	-	-	0.00%
262	585 Mileage Reimbursements	600	-	600	600	-	0.00%
263	610 Supplies	3,500	2,728	3,500	3,500	-	0.00%
264	650 Software	-	-	-	-	-	0.00%
265							
266	Total 2140 Psychological Services	134,041	120,065	128,397	130,971	2,574	2.00%

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267							
268	2150 Speech Services						
269	112 Teachers' Salaries	266,321	266,623	281,233	325,705	44,472	15.81%
270	114 Paraeducators' Salaries	34,564	34,731	35,211	35,211	-	0.00%
271	211 Health Insurance	76,812	78,083	86,666	106,839	20,173	23.28%
272	212 Dental Insurance	5,070	5,598	5,854	6,838	984	16.81%
273	213 Life Insurance	378	330	378	378	-	0.00%
274	215 Health Reimbursement Account	600	1,416	600	1,800	1,200	200.00%
275	220 FICA	23,018	21,855	24,209	27,610	3,401	14.05%
276	231 Employee Retirement	4,860	4,883	4,764	4,764	-	0.00%
277	232 Teacher Retirement	55,981	56,468	55,440	63,968	8,528	15.38%
278	250 Unemployment Compensation	-	-	-	-	-	0.00%
279	260 Workers' Compensation	-	-	-	-	-	0.00%
280	330 Contracted Services	2,000	33,556	30,000	10,000	(20,000)	-66.67%
281	430 Repairs & Maintenance Services	-	-	-	-	-	0.00%
282	585 Mileage Reimbursements	500	239	500	500	-	0.00%
283	610 Supplies	1,744	661	2,180	2,180	-	0.00%
284	611 AV Supplies	-	-	-	-	-	0.00%
285	640 Books & Printed Material	437	-	100	100	-	0.00%
286	644 Electronic Information Access	-	-	-	-	-	0.00%
287	650 Software	300	-	100	-	(100)	-100.00%
288	731 Added Equipment	930	-	500	500	-	0.00%
289	734 New Computer Equipment	180	-	-	-	-	0.00%
290	735 Replacement Equipment	500	-	500	500	-	0.00%
291	738 Replacement Computers	-	-	-	-	-	0.00%
292							
293	Total 2150 Speech Services	474,195	504,442	528,235	586,893	58,658	11.10%
294							
295	2160 Occupational & Physical Therapy Services						
296	112 OTR Salary	113,767	105,500	114,015	117,166	3,151	2.76%
297	114 COTA Salary	-	-	-	-	-	0.00%
298	124 Salary Pool	-	-	-	-	-	0.00%
299	211 Health Insurance	25,974	19,580	21,617	25,010	3,393	15.70%
300	212 Dental Insurance	2,147	1,869	1,946	2,038	92	4.73%
301	213 Life Insurance	180	162	180	180	-	0.00%
302	215 Health Reimbursement Account	600	48	600	600	-	0.00%
303	220 FICA	8,703	7,837	8,722	8,963	241	2.76%
304	231 Employee Retirement	-	-	-	-	-	0.00%
305	232 Teacher Retirement	23,914	22,176	22,514	23,011	497	2.21%
306	250 Unemployment Compensation	-	-	-	-	-	0.00%
307	260 Workers' Compensation	-	-	-	-	-	0.00%
308	310 Consulting Services	-	-	-	-	-	0.00%
309	330 Contracted Services	80,000	45,099	50,000	55,205	5,205	10.41%
310	581 Conference and Travel	-	-	-	-	-	0.00%
311	582 Non-Bargaining Prof. Development	-	-	-	-	-	0.00%
312	585 Mileage Reimbursements	-	-	-	-	-	0.00%
313	610 Supplies	2,448	722	2,548	2,548	-	0.00%
314	611 AV Supplies	-	-	-	-	-	0.00%
315	640 Books & Printed Material	100	-	-	-	-	0.00%
316	731 Added Equipment	-	-	-	-	-	0.00%
317	735 Replacement Equipment	350	-	350	350	-	0.00%
318	738 Replacement Computers	-	-	-	-	-	0.00%
319							
320	Total 2160 OT & PT Services	258,183	202,992	222,492	235,071	12,579	5.65%

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321							
322	2210 Technology Services						
323	111 Technology Director	98,441	101,389	102,313	110,679	8,366	8.18%
324	112 Technology Technicians' Salaries	156,940	122,353	156,549	170,982	14,433	9.22%
325	115 Clerical/Office Support	14,545	-	15,273	19,091	3,818	25.00%
326	123 Temp/Part Time Salary	12,500	507	-	-	-	0.00%
327	124 Salary Pool	-	-	-	-	-	0.00%
328	130 Overtime	-	-	-	-	-	0.00%
329	211 Health Insurance	77,343	49,183	79,221	79,482	261	0.33%
330	212 Dental Insurance	5,845	4,167	5,783	3,299	(2,484)	-42.95%
331	213 Life Insurance	1,150	121	1,150	1,150	-	0.00%
332	214 Long Term Disability Insurance	399	456	414	448	34	8.21%
333	220 FICA	20,726	17,356	22,004	23,084	1,080	4.91%
334	231 Employee Retirement	38,092	31,458	37,226	40,827	3,601	9.67%
335	232 Teacher Retirement	-	-	-	-	-	0.00%
336	250 Unemployment Compensation	-	-	-	-	-	0.00%
337	260 Workers' Compensation	-	-	-	-	-	0.00%
338	290 Course Reimbursement	-	-	-	-	-	0.00%
339	330 Contracted Services	14,500	19,859	61,968	35,000	(26,968)	-43.52%
340	331 Contracted Services - Copiers	50,000	24,552	50,000	50,000	-	0.00%
341	430 Repairs & Maintenance Services	15,000	8,038	18,000	8,000	(10,000)	-55.56%
342	442 Equipment Rental	36,000	39,215	44,500	41,500	(3,000)	-6.74%
343	532 Data Communications	37,740	43,923	41,300	41,300	-	0.00%
344	581 Conferences/Travel/Prof. Development	3,750	1,816	3,750	5,000	1,250	33.33%
345	585 Mileage Reimbursements	500	1,259	800	1,500	700	87.50%
346	610 Supplies	12,500	11,383	12,500	12,500	-	0.00%
347	644 Electronic Information Access	184,756	180,207	200,995	200,678	(317)	-0.16%
348	650 Non-Capital Software	-	-	-	-	-	0.00%
349	731 Added Equipment	-	358	-	-	-	0.00%
350	734 Technology Leases	228,932	219,160	190,574	236,200	45,626	23.94%
351	735 Replacement Equipment	41,000	22,748	116,000	48,400	(67,600)	-58.28%
352	738 Replacement Computers	-	-	-	-	-	0.00%
353	750 Capital Software	-	-	-	-	-	0.00%
354	810 Dues & Fees	565	25	565	565	-	0.00%
355							
356	Total 2210 Technology Services	1,051,224	899,530	1,160,885	1,129,685	(31,200)	-2.69%
357							
358	2212 Instructional & Curriculum Development						
359	111 Coordinator's Salary	103,500	104,500	107,625	115,267	7,642	7.10%
360	112 Staff Salaries	48,000	56,676	48,000	28,000	(20,000)	-41.67%
361	114 Paraeducators' Salaries	12,000	20,928	12,000	27,000	15,000	125.00%
362	115 Secretary's Salary	14,546	47,259	15,274	19,091	3,817	24.99%
363	124 Salary Pool	-	-	-	-	-	0.00%
364	211 Health Insurance	12,519	16,115	9,796	11,333	1,537	15.69%
365	212 Dental Insurance	310	501	164	172	8	4.88%
366	213 Life Insurance	1,096	92	1,096	1,096	-	0.00%
367	214 Long Term Disability Insurance	399	479	436	457	21	4.82%
368	220 FICA	14,062	17,912	14,464	15,033	569	3.93%
369	231 Employee Retirement	3,732	8,679	3,690	6,237	2,547	69.02%
370	232 Teacher Retirement	32,057	32,700	30,761	28,334	(2,427)	-7.89%
371	250 Unemployment Compensation	-	-	-	-	-	0.00%
372	260 Workers' Compensation	-	-	-	-	-	0.00%
373	290 Course Reimbursement	48,750	39,723	48,750	48,750	-	0.00%
374	291 ILSSA Course Reimbursement	15,000	5,872	15,000	15,000	-	0.00%
375	322 Professional Services for Program Improvements	45,000	-	45,000	-	(45,000)	-100.00%
376	330 Contracted Services	55,000	159,305	55,000	20,000	(35,000)	-63.64%
377	331 In-Service	5,000	9,160	5,000	5,000	-	0.00%
378	581 Conferences/Travel	2,250	1,287	2,250	2,250	-	0.00%
379	583 Professional Development ILEA	51,250	18,059	51,250	51,250	-	0.00%
380	584 Professional Development ILSSA	19,500	1,965	19,500	19,500	-	0.00%
381	585 Mileage Reimbursements	2,000	1,626	2,000	2,000	-	0.00%
382	586 Mileage Reimbursements ILSSA	-	209	-	-	-	0.00%
383	587 Mileage Reimbursements ILEA	-	4,088	-	-	-	0.00%
384	610 Supplies	29,460	20,274	29,460	20,000	(9,460)	-32.11%
385	611 AV Supplies	-	-	-	-	-	0.00%
386	640 Books & Printed Material	19,000	9,080	19,000	10,000	(9,000)	-47.37%
387	644 Electronic Information Access	-	-	-	-	-	0.00%
388	650 Software	-	-	-	-	-	0.00%
389	731 Added Equipment	-	-	-	-	-	0.00%
390	735 Replacement Equipment	-	-	-	-	-	0.00%
391	810 Dues & Fees	125	150	125	125	-	0.00%
392							
393	Total 2212 Instructional & Curriculum Development	534,556	576,639	535,641	445,895	(89,746)	-16.75%

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394							
395	2222 School Library Services						
396	112 Library Salaries	153,945	154,945	160,946	170,027	9,081	5.64%
397	114 Paraeducators' Salaries	78,242	71,885	73,264	73,507	243	0.33%
398	211 Health Insurance	33,047	45,256	48,723	68,718	19,995	41.04%
399	212 Dental Insurance	1,667	2,268	1,693	2,762	1,069	63.14%
400	213 Life Insurance	180	168	180	180	-	0.00%
401	215 Health Reimbursement Account	-	-	-	-	-	0.00%
402	216 ILSSA Flex Med	1,250	-	500	-	(500)	-100.00%
403	220 FICA	18,195	16,911	18,052	18,814	762	4.22%
404	231 Employee Retirement	7,274	8,430	8,274	8,274	-	0.00%
405	232 Teachers Retirement	32,097	32,569	31,707	33,394	1,687	5.32%
406	250 Unemployment Compensation	-	-	-	-	-	0.00%
407	260 Workers' Compensation	-	-	-	-	-	0.00%
408	330 Contracted Services	-	-	-	-	-	0.00%
409	430 Contracted Repairs	500	-	500	500	-	0.00%
410	585 Mileage Reimbursements	25	-	-	-	-	0.00%
411	610 Supplies	4,440	2,281	5,350	3,350	(2,000)	-37.38%
412	611 AV Supplies	1,900	1,574	1,700	1,950	250	14.71%
413	640 Books & Printed Material	18,400	15,306	20,600	17,100	(3,500)	-16.99%
414	644 Electronic Information Access	-	-	-	-	-	0.00%
415	731 Added Equipment	760	-	1,000	-	(1,000)	-100.00%
416	734 New Computer Equipment	-	-	-	-	-	0.00%
417	735 Replacement Equipment	4,101	3,836	500	1,000	500	100.00%
418	810 Dues & Fees	765	329	765	765	-	0.00%
419							
420	Total 2222 School Library Services	356,788	355,760	373,754	400,341	26,587	7.11%
421							
422	2310 School Board Services						
423	118 Treasurer's Salaries	1,500	1,500	1,500	1,500	-	0.00%
424	119 School Board Salaries	10,800	10,800	10,800	10,800	-	0.00%
425	122/123 Clerk/District Officers Salary	200	129	200	300	100	50.00%
426	220 FICA	957	951	957	964	7	0.73%
427	231 Employee Retirement	-	-	-	-	-	0.00%
428	260 Workers Compensation	-	-	-	-	-	0.00%
429	313 Staff Management Services	-	-	-	-	-	0.00%
430	321 Professional Service for Instruction	5,000	-	5,000	5,000	-	0.00%
431	330 Contracted Services	6,760	38,506	5,000	5,000	-	0.00%
432	2317.320 Audit	31,750	26,850	31,750	31,750	-	0.00%
433	2318.318 Legal	25,000	59,286	32,000	32,000	-	0.00%
434	331 District Meeting	1,500	-	1,500	1,500	-	0.00%
435	319 Negotiations	-	-	-	-	-	0.00%
436	520 Insurance	56,469	53,154	58,469	67,907	9,438	16.14%
437	521 Student Accident Insurance	-	-	-	-	-	0.00%
438	540 Advertising	4,200	6,844	7,000	7,000	-	0.00%
439	550 Printing	3,000	1,399	1,000	1,000	-	0.00%
440	581 Conferences/Travel	500	-	500	500	-	0.00%
441	610 Supplies	10,000	1,750	13,000	13,000	-	0.00%
442	810 Dues & Fees	10,441	15,664	12,941	12,941	-	0.00%
443							
444	Total 2310 School Board Services	168,077	216,832	181,617	191,162	9,545	5.26%
445							
446	2320 Office of the Superintendent - SAU Services						
447	330 Contracted Services	1,095,206	1,095,206	1,155,420	1,204,914	49,494	4.28%
448							
449	Total 2320 Superintendent SAU Services	1,095,206	1,095,206	1,155,420	1,204,914	49,494	4.28%

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450							
451	2410 Office of the Principal						
452	111 Principals' Salaries	297,028	384,475	310,879	342,279	31,400	10.10%
453	112 Assistant Principals' Salaries	260,483	181,384	274,033	284,673	10,640	3.88%
454	121 Substitutes' Salaries	1,500	7,500	1,500	1,500	-	0.00%
455	123 Temp/Part Time Salary	3,000	-	6,000	6,000	-	0.00%
456	124 Salary Pool	-	-	-	-	-	0.00%
457	211 Health Insurance	75,117	103,629	114,404	159,524	45,120	39.44%
458	212 Dental Insurance	6,124	6,621	6,723	9,336	2,613	38.87%
459	213 Life Insurance	6,522	1,459	6,552	6,569	17	0.26%
460	214 Long Term Disability Insurance	2,360	2,668	2,098	2,537	439	20.92%
461	220 FICA	43,976	45,680	46,236	51,588	5,352	11.58%
462	231 Employee Retirement	-	-	-	-	-	0.00%
463	232 Teachers Retirement	118,724	120,520	117,489	125,786	8,297	7.06%
464	250 Unemployment Compensation	-	-	-	-	-	0.00%
465	260 Workers' Compensation	-	-	-	-	-	0.00%
466	330 Contracted Services	67,100	61,594	67,300	179,900	112,600	167.31%
467	430 Contracted Repairs	750	-	750	500	(250)	-33.33%
468	442 Equipment Rental	2,088	984	2,088	2,288	200	9.58%
469	534 Postage	6,325	1,270	5,575	6,525	950	17.04%
470	550 Printing	8,600	2,400	8,400	12,100	3,700	44.05%
471	581 Conferences/Travel	13,523	6,232	13,773	13,773	-	0.00%
472	585 Mileage Reimbursements	3,111	7,104	3,211	3,211	-	0.00%
473	610 Supplies	11,600	11,538	14,600	14,300	(300)	-2.05%
474	611 AV Supplies	200	-	200	200	-	0.00%
475	640 Books & Printed Material	790	-	850	850	-	0.00%
476	731 Added Equipment	-	-	-	-	-	0.00%
477	735 Replacement Equipment	1,600	320	1,800	1,000	(800)	-44.44%
478	810 Dues & Fees	15,459	8,370	13,569	11,949	(1,620)	-11.94%
479							
480	Total 2410 Office of the Principal	945,980	953,749	1,018,030	1,236,388	218,358	21.45%
481							
482	2412 Principal Support						
483	115 Secretaries Salaries	307,308	309,697	317,803	346,690	28,887	9.09%
484	123 Temp/Part Time Salary	-	-	-	-	-	0.00%
485	124 Salary Pool	-	-	-	-	-	0.00%
486	211 Health Insurance	95,598	101,636	127,583	117,770	(9,813)	-7.69%
487	212 Dental Insurance	4,734	4,861	5,510	5,294	(216)	-3.92%
488	213 Life Insurance	144	122	144	144	-	0.00%
489	215 Health Reimbursement Account	-	1,500	-	1,500	1,500	0.00%
490	220 FICA	24,725	23,034	28,687	30,448	1,761	6.14%
491	231 Employee Retirement	43,208	43,484	43,002	47,242	4,240	9.86%
492	250 Unemployment Compensation	-	-	-	-	-	0.00%
493	260 Workers' Compensation	-	-	-	-	-	0.00%
494	581 Conferences/Travel	3,650	548	3,700	3,400	(300)	-8.11%
495	731 Added Equipment	-	-	-	-	-	0.00%
496							
497	Total 2412 Principal Support	479,367	484,882	526,429	552,488	26,059	4.95%
498							
499	2590 Auditorium						
500	111 Director's Salary	-	-	-	-	-	0.00%
501	123 Technician's Salary	5,500	4,625	5,500	5,500	-	0.00%
502	220 FICA	421	354	421	421	-	0.00%
503	231 Employee Retirement	-	-	-	-	-	0.00%
504	250 Unemployment Compensation	-	-	-	-	-	0.00%
505	260 Workers' Compensation	-	-	-	-	-	0.00%
506	330 Contracted Services	-	-	-	-	-	0.00%
507	610 Supplies	3,000	-	3,000	3,000	-	0.00%
508	731 Added Equipment	-	-	-	-	-	0.00%
509	735 Replacement Equipment	5,000	6,689	5,000	5,000	-	0.00%
510							
511	Total 2590 Auditorium	13,921	11,668	13,921	13,921	-	0.00%

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512							
513	2610 Operation of Plant						
514	111 Facilities Director	103,500	104,500	107,625	115,267	7,642	7.10%
515	115 Clerical/Office Support	14,545	-	14,546	19,091	4,545	31.25%
516	116 Custodian Salaries	525,266	503,737	545,692	612,585	66,893	12.26%
517	117 Maintenance Salaries	142,868	143,207	150,001	157,508	7,507	5.00%
518	121 Summer/Substitutes	-	3,320	-	-	-	0.00%
519	123 Temp/Part Time Salary	-	825	-	-	-	0.00%
520	124 Salary Pool	-	-	-	-	-	0.00%
521	130 Overtime	50,000	53,174	50,000	60,000	10,000	20.00%
522	211 Health Insurance	323,399	287,228	350,340	366,045	15,705	4.48%
523	212 Dental Insurance	17,034	15,343	17,847	16,481	(1,366)	-7.65%
524	213 Life Insurance	1,384	313	1,384	1,384	-	0.00%
525	214 Long Term Disability Insurance	399	479	436	457	21	4.82%
526	215 Health Reimbursement Account	1,500	-	1,500	1,500	-	0.00%
527	220 FICA	64,044	61,276	66,421	73,855	7,434	11.19%
528	231 Employee Retirement	117,707	113,009	117,658	130,625	12,967	11.02%
529	232 Teacher Retirement	-	-	-	-	-	0.00%
530	250 Unemployment Compensation	-	-	-	-	-	0.00%
531	260 Workers' Compensation	-	-	-	-	-	0.00%
532	330 Contracted Services	9,250	8,610	9,750	11,900	2,150	22.05%
533	411 Water and Sewer	28,500	22,356	28,500	29,100	600	2.11%
534	421 Rubbish Removal	43,300	43,051	43,300	43,300	-	0.00%
535	430 Repairs & Maintenance Services	12,100	15,792	12,100	12,100	-	0.00%
536	531 Telephone	22,000	12,825	22,000	17,000	(5,000)	-22.73%
537	550 Printing and Binding	-	-	-	-	-	0.00%
538	585 Conferences/Travel	2,550	2,135	2,550	2,550	-	0.00%
539	610 Supplies	175,000	112,171	175,000	175,000	-	0.00%
540	622 Electricity	130,214	167,574	187,400	187,400	-	0.00%
541	623 Propane	51,975	24,495	46,200	46,700	500	1.08%
542	624 Fuel Oil	87,142	57,101	122,860	123,560	700	0.57%
543	629 Pellet Fuel	74,025	71,163	83,475	103,950	20,475	24.53%
544	644 Electronic Information Access	-	-	-	-	-	0.00%
545	650 Software	-	-	-	-	-	0.00%
546	731 Added Equipment	-	-	-	-	-	0.00%
547	735 Replacement Equipment	1,000	833	1,000	1,000	-	0.00%
548	810 Dues & Fees	-	-	-	3,200	3,200	0.00%
549							
550	Total 2610 Operation of Plant	1,998,702	1,824,517	2,157,585	2,311,558	153,973	7.14%
551							
552	2620 Buildings & Equipment						
553	330 Contracted Services	123,314	174,447	132,800	133,500	700	0.53%
554	331 Other Contracted Services	13,000	13,215	83,500	49,500	(34,000)	-40.72%
555	430 Contracted Repairs	130,800	106,046	152,800	131,050	(21,750)	-14.23%
556	431 Maintenance Contracts	-	-	-	-	-	0.00%
557	442 Rental Equipment	4,550	2,580	4,550	8,000	3,450	75.82%
558	448 LED Lighting Lease	4,500	4,510	4,500	4,500	-	0.00%
559	449 Honeywell Lease	569,362	569,355	575,553	581,930	6,377	1.11%
560	585 Mileage Reimbursements	2,800	2,711	2,800	2,800	-	0.00%
561	610 Supplies	63,000	59,435	63,000	63,000	-	0.00%
562	626 Gasoline	1,200	1,016	1,200	5,250	4,050	337.50%
563	731 Added Equipment	30,400	111,383	11,600	12,600	1,000	8.62%
564	733 New Furniture	-	-	-	-	-	0.00%
565	735 Replacement Equipment	304,500	693,603	444,000	279,000	(165,000)	-37.16%
566	810 Dues & Fees	-	-	-	-	-	0.00%
567							
568	Total 2620 Buildings & Equipment	1,247,426	1,738,302	1,476,303	1,271,130	(205,173)	-13.90%
569							
570	2630 Care of Grounds						
571	330 Contracted Services	20,250	7,348	20,250	21,700	1,450	7.16%
572	422 Snow Plowing	50,000	50,716	50,000	53,000	3,000	6.00%
573	424 Lawn Care	66,400	69,024	66,400	51,400	(15,000)	-22.59%
574	429 Other Cleaning Services	4,400	2,500	4,400	5,400	1,000	22.73%
575	430 Repairs & Maintenance Services	29,700	74,451	200,700	111,450	(89,250)	-44.47%
576	450 Construction - Special Projects	-	-	-	-	-	0.00%
577	610 Supplies	3,500	3,300	3,500	3,500	-	0.00%
578	731 Added Equipment	-	-	-	-	-	0.00%
579	735 Replacement Equipment	130,500	267,160	130,500	5,500	(125,000)	-95.79%
580							
581	Total 2630 Care & Upkeep of Grounds	304,750	474,499	475,750	251,950	(223,800)	-47.04%

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582							
583	2700 Transportation						
584	2721.519 Regular Education Transportation	935,367	935,507	974,417	865,844	(108,573)	-11.14%
585	2722.519 Special Education Transportation	590,328	505,442	591,014	500,228	(90,786)	-15.36%
586	2723.519 Vocational Mid-Day Run	72,203	110,059	155,342	170,964	15,622	10.06%
587	2724.519 Athletic Transportation	66,208	82,634	66,208	85,000	18,792	28.38%
588	2725.519 Field Trips & Co-Curricular	47,652	35,457	45,767	45,000	(767)	-1.68%
589	2727.519 Homeless	13,725	10,743	2,500	1	(2,499)	-99.96%
590	2728.519 Summer School	20,000	9,093	25,000	20,000	(5,000)	-20.00%
591	2729.731 Multi-Function Activity Bus	-	97,941	-	-	-	0.00%
592							
593	Total 2700 Transportation	1,745,483	1,786,876	1,860,248	1,687,037	(173,211)	-9.31%
594							
595	2840 Retirement Incentives						
596	111 Administrative Salaries	-	-	-	50,754	50,754	0.00%
597	112 Professional Salaries	84,723	84,656	130,391	42,970	(87,421)	-67.05%
598	220 FICA	6,481	6,476	9,975	7,170	(2,805)	-28.12%
599	232 Teacher Retirement	17,808	17,795	25,609	18,407	(7,202)	-28.12%
600	260 Workers' Compensation	-	-	-	-	-	0.00%
601							
602	Total 2840 Retirement Incentives	109,012	108,926	165,975	119,301	(46,674)	-28.12%
603							
604	2850 Retired Employee Expenses						
605	211 Retiree Health Insurance	1,162,970	1,272,466	1,406,434	1,619,321	212,887	15.14%
606	215 Self Insurance	-	-	-	-	-	0.00%
607							
608	Total 2850 Retired Employee Expenses	1,162,970	1,272,466	1,406,434	1,619,321	212,887	15.14%
609							
610	2900 Costs to Distribute						
611	215 Health Reimbursement Account	6,000	1,796	3,000	3,000	-	0.00%
612	250 Unemployment Compensation	5,415	-	5,415	5,795	380	7.02%
613	260 Workers' Compensation	60,847	53,547	55,000	73,692	18,692	33.99%
614							
615	Total 2900 Costs to Distribute	72,262	55,342	63,415	82,487	19,072	30.07%
616							
617	3100 Transfer to Food Service						
618	930 Transfer to Food Service	-	-	-	-	-	0.00%
619							
620	Total 3100 Transfer to Food Service	-	-	-	-	-	0.00%
621							
622	5100 Debt Services						
623	830 Interest	-	-	-	-	-	0.00%
624	910 Principal	-	-	-	-	-	0.00%
625							
626	Total 5100 Debt Services	-	-	-	-	-	0.00%
627							
628	5252 Expendable Trust Transfer						
629	930 Transfer to Expendable Trust	170,000	170,000	250,000	-	(250,000)	-100.00%
630							
631	Total 5252 Expendable Trust Transfer	170,000	170,000	250,000	-	(250,000)	-100.00%
632							
633	Total General Fund	29,021,576	28,968,179	30,887,583	32,053,877	1,166,294	3.78%
634							
635	5220 Federal Funds						
636	930 Federal Grants	200,000	-	200,000	200,000	-	0.00%
637	5221 Food Service Fund						
638	930 Food Service Fund	395,000	-	395,000	395,000	-	0.00%
639							
640	Total Appropriations	29,616,576	28,968,179	31,482,583	32,648,877	1,166,294	3.70%

Inter-Lakes School District Revenue Information

	<u>2022-2023</u> <u>MS 24 Revised</u> <u>Revenues</u>	<u>2023-2024</u> <u>MS 24 Revised</u> <u>Revenues</u>	<u>2024-2025</u> <u>Estimated Budget</u> <u>Revenues</u>
General Fund Revenue			
Unreserved Fund Balance (Fiscal Year End)	476,580	862,547	250,000
Retained Fund Balance To Be Used			325,063
Amounts Voted from Fund Balance	170,000	250,000	
Revenue From State Sources			
403111 Adequate Education Aid	1,893,964		
403190 Other State Aid	148,371		
403290 Other State Sources		780	
403230 Special Education Aid	50,000	60,000	100,000
403210 Building Aid			
403242 Vocational Aid	5,000	5,000	7,500
Revenue From Federal Sources			
404580 Medicaid	136,000	100,000	100,000
404590 Retirees Drug Subsidy	40,000	40,000	20,000
Local Revenue Other Than Taxes			
Tuition	60,000	60,000	120,000
Earnings on Investments	1,500	5,000	2,000
Student Activities	2,000	2,000	2,000
Auditorium Rent	12,500	12,500	12,500
Other Rent (SAU & LRPC)	12,000	12,000	12,000
Other Local Sources	500	500	500
ERate Reimbursement		66,000	
Total General Fund Revenues	<u>3,008,415</u>	<u>1,476,327</u>	<u>951,563</u>
Transfer from Expendable Trust Fund	0	0	0
Federal Fund Revenue			
Other Federal/State Grants	200,000	200,000	200,000
Food Service Revenue			
Child Nutrition/Hot Lunch Program	395,000	395,000	395,000
Total School Revenue & Credits	<u>3,603,415</u>	<u>2,071,327</u>	<u>1,546,563</u>
District Appropriation	29,616,576	31,482,583	32,648,877
District Assessment	26,013,161	29,411,256	31,102,314
Less Federal Forest Sandwich	-8,150	-8,013	-8,013
Less State Grant Meredith	0	0	0
Less Kindergarten Center Harbor	0	0	0
Less Kindergarten Meredith	0	0	0
Less Kindergarten Sandwich	0	0	0
Net Assessment to Apportion	<u>26,005,011</u>	<u>29,403,243</u>	<u>31,094,301</u>
	-1,246,056	3,398,232	1,691,058
	-4.57%	13.07%	5.75%

Inter-Lakes School District

Tax Assessment Worksheet Fall 2023

Formula for Assessing Cost to Individual Towns

The formula for pro-rating the cost of capital outlay operation of the Cooperative School District shall be fifty percent (50%) apportioned on the basis of the ratio that the equalized valuation of each pre-existing district bears to the Cooperative School District and fifty percent (50%) apportioned on the average daily membership for the preceding year (pursuant to RSA 195:7-11).

After the expiration of the first five-year period measured from the date of the first annual meeting and after the expiration of each subsequent five-year period measured from the last date of change thereto, the basis of the apportionment of all such cost may be reviewed pursuant to an article for the purpose inserted into the warrant for a District Meeting, Basis for Formula II voted at the Annual District Meeting, March 7, 1961, and at the Annual District Meeting on March 7, 1967.

Tax Assessment Calculation Based on ½ Equalized Valuation (2021) and ½ ADM (2021-2022)

1. Equalized Valuation

	2021	Valuation %
Center Harbor	720,963,148	15.5828%
Meredith	3,304,910,548	71.4317%
Sandwich	600,795,507	12.9855%
	4,626,669,203	100.0000%

2. Average Daily Membership 2021-2022 as published by Dept. of Education

	ADM	ADM %
Center Harbor	90.32	9.8066%
Meredith	699.02	75.8971%
Sandwich	131.67	14.2963%
	921.01	100.0000%

3. Combined ADM and Equalized Valuation

	Valuation %	ADM %	Combined %
Center Harbor	15.5828%	9.8066%	12.6947%
Meredith	71.4317%	75.8971%	73.6644%
Sandwich	12.9855%	14.2963%	13.6409%
	100.0000%	100.0000%	100.0000%

4. Apportionment of Appropriation 2023-2024 School Year

Appropriations Voted	31,482,583
Less Revenue	2,079,340
Tax Assessment	29,403,243

Town	% Rate	Apportionment	Forest Land	Net Assessment
Center Harbor	12.6947%	3,733,671	-	3,733,671
Meredith	73.6644%	21,665,625	-	21,665,625
Sandwich	13.6409%	4,011,960	8,013	4,003,947
Total	100.0000%	29,411,256	8,013	29,403,243

**RSA 32:11-a Actual Expenditures for Special Education Programs and Services
Programs and Services**

	Fiscal Year 2021-2022	Fiscal Year 2022-2023
<u>Expenditures</u>		
<u>General Fund</u>		
Instructional	\$ 3,987,998.64	\$ 4,410,484.85
Related Services	\$ 1,298,771.85	\$ 1,313,245.92
Administration	\$ 136,238.85	\$ 141,735.05
Legal	\$ 6,507.00	\$ 3,080.00
Transportation	\$ 354,688.43	\$ 505,442.40
<u>Special Revenue Funds</u>		
Instructional	\$ 288,158.93	\$ 151,004.18
Speech Services	\$ -	\$ -
Preschool Services	\$ 16,629.89	\$ 9,122.30
Co-curricular Activities	\$ -	\$ -
Consulting Services	\$ -	\$ -
Psychological Services	\$ 118,127.21	\$ 75,099.19
OT/PT Therapy Services	\$ 5,752.50	\$ 40,186.39
Contracted Liaison	\$ -	\$ -
Total	\$ 6,212,873.30	\$ 6,649,400.28
<u>Revenues</u>		
<u>General Fund</u>		
Medicaid	\$ 193,973.75	\$ 109,971.09
Catastrophic Aid	\$ 22,571.00	\$ 90,930.54
Special Education Tuition	\$ 68,626.38	\$ 61,122.54
State Adequacy *	\$ -	\$ -
<u>Special Revenue Funds</u>		
Instructional	\$ 288,158.93	\$ 151,004.18
Speech Services		
Preschool Services	\$ 16,629.89	\$ 9,122.30
Co-curricular Activities	\$ -	\$ -
Consulting Services	\$ -	\$ -
Psychological Services	\$ 118,127.21	\$ 75,099.19
OT/PT Therapy Services	\$ 5,752.50	\$ 40,186.39
Contracted Liaison	\$ -	\$ -
Total	\$ 713,839.66	\$ 537,436.23
Net Cost of Special Education	\$ 5,499,033.64	\$ 6,111,964.05

* estimated portion related to special education

Expendable Trust Funds Annual Report

	Facilities	Special Education	Multi Function Bus	Student Transportation	Playground	Health	Total
Balance 7/01/2022	184,953.82	311,443.67	41,472.43	-	55.39	75,621.33	613,546.64
Warrant Article 4				5,000.00			5,000.00
Warrant Article 5	150,000.00					-	150,000.00
Warrant Article 6		15,000.00					15,000.00
Income less fees	9,757.38	1,397.14	190.12	8.26	0.23	2,966.22	14,319.35
Withdrawal							-
Balance 6/30/2023	344,711.20	327,840.81	41,662.55	5,008.26	55.62	78,587.55	797,865.99

Important Notes

Fund 3073 Established 3/8/2000 Warrant Article 2
Fund 3072 Established 3/6/2002 Warrant Article 2
Fund 3074 Established 3/12/2011 Warrant Article 6
Fund 3077 Established 3/6/2019 Warrant Article 6
Fund 3078 Established 3/9/2023 Warrant Article 4

SCHOOL ADMINISTRATIVE UNIT #2

Ashland School District

Inter-Lakes School District

Humiston Building • 103 Main Street Suite 2 • Meredith, New Hampshire 03253

Main Office Tel: (603) 279-7947 • Special Education Tel: (603) 279-3144 • Fax: (603) 279-3044

Mary A. Moriarty
Superintendent of Schools

Ashley Dolloff
Business Administrator

Lisa Holiday
Director of Student Services

STATUS OF FINANCIAL STATEMENTS AND INDEPENDENT AUDITOR'S REPORT

February 2024

To the Members of the School Board
Inter-Lakes School District
Meredith, New Hampshire

The fiscal year ending June 30, 2023 Annual Audit Report for the Inter-Lakes School District will be available in the SAU #2 Business Office in the Humiston Building, 103 Main Street - Suite 2, Meredith, NH.

Respectfully submitted,

Ashley Dolloff
Business Administrator

SAU #2 Central Office Budget 2024-2025
Budget Adopted December 13, 2023

Account Number	Description	Adopted 2022/2023	From FY 2021/2022	Expended 2022/2023	Adopted 2023/2024	Proposed 2024/2025	Change from 23/24 Increase/ (Decrease) % Change	
11023201	Executive & General SAU Administration							
500100	Superintendent	133,311		133,311	140,000	147,000	7,000	5.00%
500102	Assistant Superintendent	131,735		131,735	138,500	-	(138,500)	-100.00%
500103	Business Administrator	-		-	-	120,750	120,750	0.00%
500107	Director of Student Services	107,919		109,164	115,000	120,750	5,750	5.00%
500112	Accountant	-		-	-	70,350	70,350	0.00%
500113	Business Office Staff	160,202		166,109	166,005	184,995	18,990	11.44%
500113	Business Office Staff Over-Time	5,000		2,992	5,000	5,000	-	0.00%
500114	Human Resources Generalist	81,563		81,563	90,000	63,003	(26,997)	-30.00%
500115	Administrative Support	112,091		103,475	102,648	111,925	9,277	9.04%
500118	Treasurer	750		750	1,000	1,000	-	0.00%
500119	Merit/Recognition of Service	6,000		6,500	41,000	-	(41,000)	-100.00%
500123	Part Time Professional Support	51,000		53,030	51,000	20,000	(31,000)	-60.78%
500210	Retirees Health & Dental Insurance	39,053		44,849	48,056	59,301	11,245	23.40%
500211	Health Insurance	162,935		155,125	166,754	196,411	29,657	17.78%
500212	Dental Insurance	12,256		11,976	11,953	11,734	(219)	-1.83%
500213	Life Insurance	3,679		1,359	3,188	2,306	(882)	-27.67%
500214	Long Term Disability Insurance	2,702		3,020	2,770	3,041	271	9.79%
500220	FICA	57,920		58,420	62,798	62,582	(216)	-0.34%
500231	NHRS-E	88,753		86,915	92,546	78,782	(13,764)	-14.87%
500232	NHRS-T	22,685		23,139	22,586	23,715	1,129	5.00%
500250	Unemployment Comp. Ins.	504		307	500	500	-	0.00%
500260	Workers Compensation Ins.	1,539		1,440	1,599	1,636	37	2.31%
500290	Other Employee Benefits	850		850	850	-	(850)	-100.00%
500318	Legal Fees	400		308	400	400	-	0.00%
500320	Audit	7,250	2,050	7,550	7,250	7,250	-	0.00%
500330	Software Support Contract	53,325		57,105	55,991	58,791	2,800	5.00%
500331	Other Support Contracts	4,000		5,498	4,683	4,683	-	0.00%
500430	Repairs	300		978	300	300	-	0.00%
500441	Rent	2,000	-	2,000	2,000	2,000	-	0.00%
500442	Equipment Lease	720		720	720	1,102	382	53.00%
500520	Insurance	500		500	500	500	-	0.00%
500531	Telephone	1,692		1,235	1,250	1,500	250	20.00%
500534	Postage	3,000	-	3,000	3,000	3,000	-	0.00%
500540	Advertising	1,000		3,612	1,350	1,350	-	0.00%
500550	Printing & Binding	-		-	350	350	-	0.00%
500582	Staff Development/Trainings	9,000		4,682	9,000	9,000	-	0.00%
500585	Mileage Reimbursement	5,000	-	1,509	2,500	2,500	-	0.00%
500610	Supplies	6,500		6,920	6,500	6,500	-	0.00%
500640	Books	-		-	-	-	-	0.00%
500650	Miscellaneous Software	-		-	-	-	-	0.00%
500731	New Equipment	-	-	-	-	-	-	0.00%
500737	Replacement Furniture	-		-	-	-	-	0.00%
500738	Replacement Equipment	-		-	-	10,109	10,109	0.00%
500810	Dues & Fees	4,539		5,214	4,717	4,717	-	0.00%
	Total General Fund	1,281,673	2,050	1,276,860	1,364,264	1,398,832	34,568	2.5338%
	Federal Funds							
	IDEA/Preschool/Other Grants	225,000			50,000	50,000	-	0.00%
	Federal Total	225,000			50,000	50,000	-	0.00%
	Total Appropriations General Fund & Federal Fund	1,506,673			1,414,264	1,448,832	34,568	2.44%

SAU #2 Central Office Budget 2024-2025
Budget Adopted December 13, 2023

Account Number	Description	Adopted 2022/2023		Actual 2022/2023	Adopted 2023/2024	Proposed 2024/2025	Change from 23/24	
							Increase/ (Decrease)	% Change
	Revenue	Budget		Actual	Budget	Budget		
	Federal Funds	225,000		225,000	50,000	50,000	-	0.00%
	Indirect Costs	50,000		53,267	60,000	40,000	(20,000)	-33.33%
	Interest Earned	500		832	500	500	-	0.00%
	Other Income	-		2,879	-	-	-	
	Fund Balance	-			-	-	-	
	Total Revenue	275,500		281,978	110,500	90,500	(20,000)	-18.10%
	Assessment							
	Total Appropriations	1,506,673		1,506,673	1,414,264	1,448,832	34,568	2.29%
	Total Revenue	275,500		281,978	110,500	90,500	(20,000)	-7.26%
	Encumbrances							
	General Fund Assessment	1,231,173		1,224,695	1,303,764	1,358,332	54,568	4.19%
	Fund Balance			6,478				
	Net Assessment	1,231,173		1,231,173	1,303,764	1,358,332	54,568	4.1854%

Distribution of District Shares

2024-2025

The School Administrative Unit #2 budget for the 2024-2025 school year was pro-rated to the two districts on the basis of the 2022 Equalized Valuations for the 2022-2023 Average Daily Membership as follows:

District	2022 Equalized Valuation	Valuation Percent	2022-2023 Pupil A.D.M.	Pupil Percent	Average of Equal Val & A.D.M.	District Share
Ashland	\$459,603,182	7.398%	159.51	15.191%	11.295%	\$153,418
Inter- Lakes	\$5,753,160,825	92.602%	890.49	84.809%	88.705%	\$1,204,914
TOTAL	\$6,212,764,007	100.000%	1,050.00	100.000%	100.000%	\$1,358,332

Distribution of District Shares

2023-2024

The School Administrative Unit #2 budget for the 2023-2024 school year was pro-rated to the two districts on the basis of the 2021 Equalized Valuations for the 2021-2022 Average Daily Membership as follows:

District	2021 Equalized Valuation	Valuation Percent	2021-2022 Pupil A.D.M.	Pupil Percent	Average of Equal Val & A.D.M.	District Share
Ashland	\$387,010,889	7.719%	162.95	15.037%	11.378%	\$148,344
Inter- Lakes	\$4,626,669,203	92.281%	920.7	84.963%	88.622%	\$1,155,420
TOTAL	\$5,013,680,092	100.000%	1,083.65	100.000%	100.000%	\$1,303,764

2023-2024 Inter-Lakes Salary Schedule

Step	BA	BA+15	MA	MA+15	MA+30	MA+45
1	45,588	48,547	51,506	52,983	54,588	56,347
2	48,547	51,506	54,464	55,942	57,546	59,306
3	51,506	54,464	57,423	58,900	60,505	62,265
4	54,464	57,423	60,382	61,859	63,464	65,223
5	57,423	60,382	63,341	64,818	66,422	68,182
6	60,382	63,341	66,299	67,776	69,381	71,141
7	63,340	66,299	69,258	70,735	72,340	74,099
8	66,299	69,258	72,217	73,694	75,298	77,058
9	69,258	72,217	75,175	76,652	78,257	80,017
10	72,216	75,175	78,134	79,611	81,216	82,975

Off Step = \$3,500.

Inter-Lakes Personnel 2023 - 2024 School Year

Administrative Personnel - School Administrative Unit #2

<u>Name</u>	<u>Position</u>	<u>Educational Information</u>
Mary A. Moriarty, M.Ed., C.A.G.S.	Superintendent of Schools	Plymouth State University
Ashley L. Dolloff, M.B.A.	Business Administrator	Plymouth State University
Lisa Holiday, M.Ed.	Director of Student Services	Plymouth State University
Kayla Allen, B.S.	Accountant	Eastern Nazarene College
Heather Bullimore, M.A.	Executive Administrative Assistant	University of Chichester
Sarah Briggs, B.S.	Administrative Assistant	Mitchell College
Elizabeth O'Sullivan, B.S.	Human Resources Generalist	Plymouth State University
Eric LaPierre, B.S.	Accounting Specialist	University of New Hampshire
Cecelia Pounder	Accounting Specialist	n/a
Christine Taggett, A.S.	Federal Funds Specialist	New Hampshire Technical College

Sandwich Central School - Grades K - 6

<u>Name</u>	<u>Position</u>	<u>Educational Information</u>
Jeremy H. Hillger, M.Ed.	Principal	Southern NH University
Lucy Cunningham, LNA	Secretary	LNA
Rebekah Castleberry, B.S.	Special Education Paraeducator	Plymouth State University
Justin Chapman, M.Ed.	Grade 6 Teacher	UNH/Cornell
Emma Dassori, Ph.D.	Music Teacher/Library Media Assistant	Tufts University
Wendy Green, M.Ed.	Special Education Paraeducator	University of New Hampshire
Kaitlin Hart, B.M.	Instrumental Music Teacher	Keene State College
Sarah "Sally" Johnston, M.Ed.	Middle Multi-Age (2/3) Teacher	Plymouth State University
Kimberly Massaro, M.F.A.	Art Teacher	University of New Hampshire
Shannon McCarthy Drapcho, B.S.	Upper Multiage Teacher	University of New Hampshire
Elisabeth Merchant, A.S.	Special Education Paraeducator	Rhode Island College
Angela Morton, B.S.	Special Education Paraeducator	Montana State University
Jennifer L. Petitti, B.A.	Primary Multi-Age (K-1) Teacher	Gwynedd Mercy College
Danielle Ralston, M.A.T.	Special Education/Intervention Teacher	Towson University
Denise Read, M.Ed.	Multiage Specialist	Plymouth State University
Sandra Spiro, M.Ed.	Guidance Counselor	Plymouth State University
Stephen D. Watson, M.Ed.	Upper Multi-Age (4/5) Teacher	Antioch University
Lyndsey Wilcox, B.S.	Physical Education Teacher	State University of New York

Inter-Lakes Personnel 2023 - 2024 School Year

Inter-Lakes Elementary School - Grades Pre-K - 6

<u>Name</u>	<u>Position</u>	<u>Educational Information</u>
Kathleen Hill, M.Ed.	Interim Principal	Plymouth State University
Linda Otten, M.Ed.	Dean of Learning	Plymouth State University
Kate Clark, M.Ed.	Guidance Counselor	Plymouth State University
Chelsea Baker	Special Education Paraeducator	n/a
Kim B. Bannon, B.S.	Grade 2 Teacher	Plymouth State College
Mary Beaudoin, M.Ed.	Grade 3/4 Teacher	Regis College
Donna Berwick	Office Paraeducator	n/a
Nancy Bickford, B.S.	Physical Education Teacher	Plymouth State College
Judith Bird, B.S.	World Language Integrator	Bridgewater State University
Rebecca Bladecki, B.S.	Art Teacher	Plymouth State University
Janice Borsh, M.Ed.	Special Education Teacher	State University of New York
Cynthia A. Boucher	Special Education Paraeducator	NH Para I Certified
Susan Bousquet, M.Ed.	Special Education Teacher	Antioch University
Jane Brogan, M.S.	Program Assistant	Springfield College
Kelly Bunnell, M.A.	Kindergarten Teacher	Antioch of New England
Janet Burbank	Special Education Paraeducator	NH Para I Certified
Tracey Burhoe, M.Ed.	Special Education Teacher	Plymouth State University
Elaine K. Campbell, B.S.	Special Education Paraeducator	University of Maine
Maria Capone, M.Ed.	Special Education Teacher	Cambridge College
Andrea Caulder, M.Ed.	Library Media Specialist	Plymouth State University
Wendy L. Chappuis, A.A.	Speech Language Assistant	Granite State College
Ashley Connolly	Special Education Paraeducator	n/a
Jessica Connolly, B.S.	Grade 2 Teacher	Plymouth State University
Kirby Corliss	Special Education Paraeducator	NH Para II Certified, RBT
John Cormier, B.S.	Grade 3 Teacher	Salem State College
Valerie Ann Correia, B.S.	Special Education Paraeducator	Southeast Missouri State University
Hailey Crowley, B.S.	Special Education Paraeducator	Plymouth State University
Leslie Daigneau, B.S.	Special Education Paraeducator	Plymouth State University
Laurie Damon, M.Ed.	Grade 4 Teacher	New England College
Kathleen DeCamp, Ed.D.	Technology Integration Teacher	Plymouth State University
Lea Depres	Title I Paraeducator	Bradford College
Kathleen DeTolla, M.S.	Intervention Teacher	Adelphi University
Stacey L. Dickinson, A.S.	Library Media Assistant	NH Community Technical College
Christine Dionne	Student Support Paraeducator	NH Para II Certified, RBT
Heather Donahue	Special Education Paraeducator	NH Para II Certified, RBT
Virginia M. Donaldson, M.Ed.	Grade 3 Teacher	Antioch of New England
Melissa Douglas	Special Education Paraeducator	NH Para II Certified
Brendan Dowd, B.S.	Music Teacher	Plymouth State University
Rebecca Dowd, M.S.	Academic Intervention Teacher	University of New Hampshire
Sara Dubois	Health Room Assistant	NH Para I Certified
Reina Duncan	Special Education Paraeducator	n/a

Inter-Lakes Personnel 2023 - 2024 School Year

Inter-Lakes Elementary School - Grades Pre-K - 6 Continued

<u>Name</u>	<u>Position</u>	<u>Educational Information</u>
Carolyn E. Rideout, A.S.	Special Education Paraeducator	New Hampshire Technical College
Kathryn Earl, M.Ed.	Grade 1 Teacher	Antioch University New England
Joanna Emidy, B.S.	Special Education Paraeducator	University of Phoenix
Beth Evans, M.Ed.	Title I Paraeducator	Notre Dame College
Chelsea Fand, B.S.	Kindergarten Teacher	Plymouth State University
Travis Frost	Special Education Paraeducator	n/a
Erin Geib, M.Ed.	Kindergarten Teacher	Plymouth State University
Danielle Gintof, A.S.	Title 1 Paraeducator	Champlain College
Paige Halsey	Special Education Paraeducator	NH Para II Certified
Kaitlin Hart, B.M.	Instrumental Music Teacher	Keene State College
Megan E. Hayman, M.Ed.	Grade 6 Teacher	Antioch of New England
Margaret A. Healey, M.Ed.	Grade 6 Teacher	Antioch of New England
Amanda Housden	Special Education Paraeducator	NH Para II Certified, RBT
Corrine Jutton	Receptionist	n/a
Hailey LaBelle	Special Education Paraeducator	n/a
Cameron LaBonte	Special Education Paraeducator	NH Para II Certified
Austin Learned	Special Education Paraeducator	NH Para I Certified
Alyce LeBlanc	Special Education Paraeducator	n/a
Courtney Lutz	Special Education Paraeducator	NH Para II Certified
Elizabeth Madigan	Special Education Paraeducator	NH Para I Certified
Julie Mahoney, B.S.	Special Education Teacher	Bridgewater State University
Carolyn Mallahan, M.Ed.	Reading Specialist	Northeastern University
Angela Marsh, M.Ed.	Grade 5 Teacher	University of St. Joseph
Malinda Mason	Special Education Paraeducator	n/a
Scott McCann, B.S.	Grade 4 Teacher	Keene State College
Katherine McCarthy, A.A.	Special Education Paraeducator	Green Mountain College
Teresa McCormack, R.N., M.Ed.	School Nurse	Cambridge College
Dawne M. McNutt, B.S.	Grade 3 Teacher	Plymouth State College
Jamie Moore	Special Education Paraeducator	n/a
Melisa Moore, B.A.	Special Education Paraeducator	Boston College
Michael Moore, B.A.	Grade 6 Teacher	Plymouth State University
Meredith Moriarty, M.Ed.	Special Education Teacher	Simmons College
Rebeka Nesbitt	Special Education Paraeducator	n/a
Patricia Parsons, M.Ed.	Grade 5/6 Teacher	Plymouth State University
Dawn Patterson	Administrative Assistant	n/a
Naomi Perrin	Special Education Paraeducator	NH Para II Certified
Lori Perry, B.S.	Special Education Teacher	Bridgewater State University

Inter-Lakes Personnel 2023 - 2024 School Year

Inter-Lakes Elementary School - Grades Pre-K - 6 Continued

<u>Name</u>	<u>Position</u>	<u>Educational Information</u>
Daniel Reidy, M.S.T.	Grade 5 Teacher	Pace University
Jennifer Salamanca, M.Ed.	Grade 2 Teacher	Plymouth State University
Leona M. Schultz, B.A.	Title I Paraeducator	Castleton State
Amy Sheldon, M.Ed.	Grade 5 Teacher	Plymouth State University
Ashley Shuffleton, M.Ed.	Guidance Counselor	Plymouth State University
Jennifer Smith, M.A.	Grade 4 Teacher	University of Connecticut
Shannon St. Louis, B.S.	Grade 5 Teacher	Plymouth State University
Erin Stokes, B.A.	Special Education Paraeducator	University of Massachusetts
Betsy Swanker, B.S.	Title I Teacher	Kutztown University
Zachary Swanson, B.S.	Physical Education Teacher	Plymouth State University
Erin L. Towle, M.Ed.	Grade 2 Teacher	New England College
Sonja Trainham	Special Education Paraeducator	NH Para II Certified, RBT
Kiera Weisman	Special Education Paraeducator	n/a
Tracy L. Woodaman, A.S.	Title I Paraeducator	Endicott College
Ronda L. Young, B.S.	Pre-School/Special Education Teacher	Plymouth State College

Inter-Lakes Middle/High School - Grades 7 - 12

<u>Name</u>	<u>Position</u>	<u>Educational Information</u>
Amanda Downing, D.A.	Principal	Franklin Pierce University
Charles Femia, M.A.	Dean of Students & Operations	Montclair State University
Heather Anderson, B.S.	Special Education Paraeducator	Castleton State College
James Ballou, B.S.	Special Education Paraeducator	Southern Connecticut State University
Rachel Bartlett, M.Ed.	Grade 7 Science Teacher	University of Southern Maine
Mary-Margaret Bedford, M.Ed.	World Language Teacher	Antioch University New England
Patricia A. Bogert	Library Media Assistant	NH Para I Certified
James Bullitt, B.S.	Special Education Paraeducator	Plymouth State University
Meagan Campbell, M.Ed.	English Teacher	Plymouth State University
Lora Carney, M.Ed.	Mathematics Teacher	Plymouth State College
Ashley Clark	Health Room Assistant	NH Para I Certified, LNA
Jaclyn Clark, M.Ed.	Special Education Teacher	Plymouth State University
Nicholas Connell, M.Ed.	Guidance Counselor	Plymouth State University
John Connell, Ph.D.	Special Education Paraeducator	Colombia Pacific University
Katherine Criscione, B.A.	Art Teacher	Lewis and Clark College
Michelle Custance, M.Ed.	Special Education Teacher	Plymouth State University
Haley Dennis, B.S.	Physical Education / Health Teacher	Plymouth State University
Joseph Derrick, M.Ed.	STE(A)M Teacher	n/a

Inter-Lakes Personnel 2023 - 2024 School Year

Inter-Lakes Middle/High School - Grades 7 - 12 Continued

Name	Position	Educational Information
Chelsea Divers, M.Ed.	Biology/Chemistry Teacher	Plymouth State University
Lori L. Donahue, M.Ed.	English Teacher	Plymouth State University
Kaitlyn Dubois	Student Support Paraeducator	NH Para II Certified
Emily Eynon, M.A.T.	Music Teacher	Univ. of the Arts, Philadelphia
Jessica L. Ferren, M.Ed.	Social Studies Teacher	Plymouth State University
Colleen Forkell, M.Ed.	English Teacher	Franklin Pierce College
Nicholas Gagnon, B.S.	Mathematics Teacher	Plymouth State University
Stacey Gagnon, M.Ed.	Guidance Counselor	Plymouth State University
Betsy Gath	Administrative Assistant	n/a
Daizha Gatherum, M.Ed.	World Language Teacher	Antioch University New England
Christopher Gonzalez, B.S.	Special Education Paraeducator	Plymouth State University
Megan Graustein, A.S.	Special Education Paraeducator	Lakes Region Community College
Linda Haskins	Special Education Paraeducator	NH Para I Certified
Timothy E. Hayman, M.S.	Library Media Specialist	University of New Hampshire
Joshua Hill, B.S.	Special Education Teacher	Plymouth State College
Julia Hird, M.Ed.	Grade 7 Social Studies Teacher	Antioch of New England
ErinHoag-Wasko	Special Education Paraeducator	n/a
Diane I. Hueber	Special Education Paraeducator	NH Para II Certified
Joanne Joy, B.A.	Admin. Assistant in Student Support Services	North Adams State College
Jocelyn Judge, M.Ed., C.A.G.S.	World Language Teacher	University of New England
Thomas Keegan, M.B.A.	Special Education Paraeducator	New Hampshire College
Katalin Kovacs, M. Ed.	Special Education Teacher	Plymouth State University
Jeffrey Langevin, M.S.	Mathematics/Physics Teacher	Bentley College
Melissa Lapan, M.Ed.	Grade 8 Language Arts Teacher	Plymouth State University
Jennifer Larson, M.Ed.	Special Education Teacher	Plymouth State University
Cristina LaRue, M.Ed.	Social Studies Teacher	John Carroll University
Joanne Lau, M.S.T.	Computer Science Teacher	University of New Hampshire
Lisa Lorch, M.Ed.	English Teacher	Southern Conn State University
Natalie Lyons, M.Ed., C.A.G.S.	Special Education Teacher	Fitchburg State College
Jennifer Malagrida, M.Ed.	Special Education Teacher	Plymouth State University
Kristine McGurkin, M.A.	Science Teacher	University of Phoenix
Sara Miller, B.S.	Special Education Paraeducator	Norwich University
Joshua McLeod, B.S.	Social Studies Teacher	Plymouth State College
Leslie Nesbitt	Receptionist	n/a
Griffin Nyhan	Grade 7 Language Arts Teacher	Plymouth State University
Mary E. Nyhan, M.Ed.	English Teacher	St. Anslem College
Melissa Otis, B.A.	Physical Science Teacher	University of New Hampshire
Theresa Otis, B.S.	Special Education Paraeducator	Southern New Hampshire University

Inter-Lakes Personnel 2023 - 2024 School Year

Inter-Lakes Middle/High School - Grades 7 - 12 Continued

Name	Position	Educational Information
Rebecca Otis, M.Ed.	Grade 8 Mathematics Teacher	Plymouth State University
Sarah Otis, M.Ed.	Mathematics Teacher	Plymouth State University
Robert Otis, Ph.D.	Special Education Paraeducator	University of Notre Dame
Nancy C. Page	Special Education Paraeducator	NH Para I Certified
Jodi L. Pendexter, B.S.N.	School Nurse	Saint Anselm College
Patrick Quinn, B.F.A., M.A.T	Industrial Arts/Technology Teacher	Plymouth State University
Margot Redway, B.S.	Special Education Paraeducator	University of Vermont
Melanie Siek	Special Education Paraeducator	Johnson & Wales University
Adrienne Smart, B.S.	Academic/Personal Competency Support	Plymouth State University
Jonathon Snyder, M.A.	Grade 8 Science Teacher	Plymouth State University
Alex Sobolov, M.Ed.	Physical Education Teacher	Plymouth State University
Natalia Sousa, A.S.	Special Education Paraeducator	Middlesex Community College
Whitney Sullivan, M.Ed.	Business Education Teacher	Southern New Hampshire University
Wendy C. Taylor, M.Ed.	Grade 8 Social Studies Teacher	Antioch University New England
Alicia Tichy, B.S.	Special Education Paraeducator	Plymouth State University
Judith Van Velsor	Special Education Paraeducator	NH Para II Certified
Jillian Vanasse	Special Education Paraeducator	New Hampshire Vocational-Tech
Steven Wedick, A.S.	STE(A)M Teacher	Dean College
Alicia A. White, A.S.	Guidance Registrar	Dowling College
Heather Wood, Ed.D.	Reading and Writing Specialist	Plymouth State University
Rebecca Zumbach, M.Ed., C.A.G.S.	Mathematics Teacher	University of New Hampshire

District-Wide Personnel

<u>Name</u>	<u>Position</u>	<u>Educational Information</u>
Brian Swanker, B.S.	Director of Facilities	East Stroudsburg University
Erica Pappalardo, M.S. Ed.	Curriculum Coordinator	Saint Joseph's College
Holly Vieten, M.S., C.A.G.S.	Guidance Director	Plymouth State University
Mark Parsons, M.Ed.	Director of Technology	Plymouth State University
Joel Altavesta	Custodian	n/a
Norman Anderson	Lead Custodian	n/a
Roy D. Arceno	Lead Custodian	n/a
Stuart Benton, A.S.	Maintenance Level II	NH Vocational Institute
Angela Bouley	Custodian	n/a
Renee Brothers	Special Education Secretary	n/a
Timothy Calandra	Custodian	n/a
Jordan Carney, B.A.	Administrative Assistant	University of CO at Colorado Springs
Gaudencio Carranza	Custodian	n/a
Patricia Coes, A.S.	Technology Technician	New Hampshire Technical College
Jason Cornelissen	Building Automation Technician	n/a
Karen Cotreau, C.A.G.S.	School Psychologist	Capella University

Inter-Lakes Personnel 2023 - 2024 School Year

District-Wide Personnel Continued

<u>Name</u>	<u>Position</u>	<u>Educational Information</u>
Brandi Drinkwine, E.D.S.	School Psychologist	Plymouth State University
Sarah Dumais, M.Ed.	Athletic Director	Southern New Hampshire University
Trisha Griffin, M.A.	Speech/Language Pathologist	University of Massachusetts, Amherst
Emily Hebron, B.S.	Occupational Therapist	Boston University
Alice Hervey, M.A.	Speech Language Pathologist	University of Maine
Lisa C.W. Hibbert, M.S.	Speech Language Pathologist	Boston University
Maura King, B.S.	ESOL Teacher	Plymouth State University
Lisa Martin, M.Ed.	School Outreach Counselor	Boston College
Shannon May Najem, M.A.	Speech Language Pathologist	Northwestern University
Robert Nedeau	School Resource Officer	n/a
Robert Nelson	Custodian	n/a
Justin Nichols	Custodian	n/a
Kathy Nichols	Lead Custodian	n/a
James O'Rourke, B.A.	Technology Technician II	University of New Hampshire
Mark Parsons, M.Ed.	Director of Technology	Plymouth State University
Edgar Patten	Lead Custodian	n/a
Terrence Pothier	Custodian	n/a
Tyler Santucci, M.S.	Occupational Therapist	University of New Hampshire
Kenneth Taylor, JR	Custodian	Antioch University New England
Keith True, B.S.	School Resource Officer	Plymouth State College
Wesley Turner	Custodian	n/a



Inter-Lakes High School Class of 2023



Katelyn DeTolla, President

Hannah Coleman, Vice-President

Sara Harris, Secretary

Carson Sleeper, Treasurer

Joscelyn Broucher, Social Chair

Gianna Tearnio, Social Chair

Emma Dubois, Class Marshall

Addison Kernan, Class Marshall

Mrs. Mel LaPan, Class Advisor

Mrs. Jocelyn Judge, Class Advisor

Ryan Trevor Alexander
Zachary Allard
Jose Ignacio Alvarez
Morgan Abreu Alves
Tyler J. Bailey
Joseph Ballou
Jaime Barrera
Jared Patrick Bixby
Thayer Paul Bonner
Joscelyn Lee Boucher
Kalan Brunell
Dagon Burr
Jameson Kenneth Burrows
Paolo Cao
Will MacDonald Carpentiere
Hannah Mae Chaignot
Hannah Louise Coleman
Charles Mark Despres
Katelyn Grace DeTolla
Joseph Pierre Doda

Curtis Steven Dow
Craig Russell Dunn
Tyler James Easton
Kelli Carynne Goewey
Andrew Ryder Goodearl
Trevor Gumbs
Sara Faith Harris
Roley Hoag
Aryal Jade Howarth
Gaige James Huckins
Christenia Kangas
Austin Gregory Keenan
Kaelan Paul Keniston
Daniel Kirk
Logan Kiviniemi
Maryssa Kiviniemi
Bailey David Kuczkowski
Bradley R. Leberman
Alexis Lopes
Alissa Marin McCarthy

Cameron Miller
Eben Misavage
Molly Margaret Moynihan
Sophia Rose Nydegger
Haley Rose Pimley
Katrina Porch
Hannah Charlotte Pratt
Ruby Rain Preisendorfer
Ray Ralston
Olivia Kimball Richards
Wynter Santos
Tayvin James Shufelt
Carson Scott Sleeper
Zachary Daniel Spicuzza
Jorja Lorraine Streeter
Gianna Marie Tearnio
Joshua Steven Paul Thomas
Egan Lee Towle
Samuel Tredo
Emily Rose Waldron
Abram Weil-Coolley
Victoria Weisman



Inter-Lakes High School 2023 Awards and Scholarships



Student

Award/Scholarship

Jared Bixby

Annalee Scholarship

Jocelyn Boucher

Wamesit Engine Companies Scholarship
Ken Boucher Memorial Scholarship
John "Chief" Curran Memorial Scholarship

Kalan Brunell

Center Harbor Congregational Church Scholarship
Trust Rotary Scholarship
Chocorua Lodge #51 Scholarship
Lakeside Rebekah Lodge #67 Meredith
Scholarship Technology Award

Jameson Burrows

Martin Heffernan Scholarship

Paolo Cao

Heart & Hands Scholarship

Will Carpentier

Charles E. George Memorial Scholarship
Winnepesaukee Grange Scholarship

Hannah Chaignot

Mr. & Mrs. Smith Scholarship

Hannah Coleman

Diane Kline Memorial Scholarship
Student Council Scholarship
Chocorua Lodge #51 Scholarship
Edgar A. Kenney Scholarship
Sandy Blake Memorial Scholarship
Marjorie Lee Scholarship

Charlie Despres

Doris Donovan Memorial Scholarship
Caityln Cedarstrom Morril Memorial Scholarship
Annalee Scholarship
Mr. & Mrs. Smith Scholarship
Roger H. Wyatt Memorial Trophy
The Faculty Award
Joseph F. Smith Jr. Award

Student

Katelyn DeTolla

Joey Doda

Kellie Goewey

Sara Harris

Aryal Howarth

Roly Hoag

Austin Keenen

Maryssa Kivinimi

Brad Leberman

Alissa McCarthy

Molly Moynihan

Hailey Pimley

Katrina Porch

Award/Scholarship

DAR Award, Meredith Lions Club Scholarship
Mr. & Mrs. Smith Scholarship
Huntress Award, Faculty Award
Math Award
Meredith Inter-Lakes Alumni Scholarship
Business Award

Robert P. Valliere Memorial Scholarship
Chocorua Lodge #51 Scholarship
Mr. & Mrs. Smith Scholarship
Amermican Legion Post No. 33 Citizen Price
Roger H. Wyatt Memorial Trophy
The Babe Ruth Award

Rotary Scholarship
Jan Adams Memorial Scholarship
Mr. & Mrs. Smith Scholarship
Sandwich Fair Scholarship
Meredith Inter-Lakes 2 year Alumni Scholarship

Garnett Hill Grange Scholarship
Moultonoboro Lion's Club Scholarship

Meredith Kiwanis Scholarship

Sandwich Fair Scholarship

Mr. & Mrs. Smith Scholarship

Mr. & Mrs. Smith Scholarship

Warner Plummer Memorial Scholarship
Winnipiesaukee Grange Scholarship

Wamesit Engine Companies Scholarship
Tiffany Richards Memorial Scholarship
Kiwanis Scholarship

Babe Ruth Award
Meredith Village Saving Bank - James D. Sutherland
Memorial Scholarship

Harts Restaurant Scholarship

Alan Hann Jr. Memorial Scholarship

Student

Hannah Pratt

Ruby Preisendorfer

Olivia Richards

Wynter Santos

Carson Sleeper

Jorja Streeter

Gianna Tearnio

Egan Towle

Sam Tredo

Emily Waldron

Abram Weil-Cooley

Eben Misavage

Award/Scholarship

Mr. & Mrs. Smith Scholarship
Schreiter Family Scholarship

Mr. & Mrs. Smith Scholarship
Sandwich Fair Scholarship

Student Council Scholarship
Lakes Region Board of Realtors

Rotary Scholarship
English Achievement Award
Lakes Region Board of Realtors

Chocorua Lodge #51 Scholarship
Harts Restaurant Scholarship

Martin Heffernan Scholarship
Sandwich Fair Scholarship

Wamesit Engine Companies Scholarship Mackenzie
"Mack" McNamara Memorial Scholarship
Mr. & Mrs. Smith Scholarship

Chocorua Lodge #51 Scholarship
Warner Plummer Memorial Scholarship
Tommy DeTolla Memorial Scholarship
Kiwanis Scholarship
Moultonboro Lions Club Scholarship

Edith B. Horne Scholarship
Mr. & Mrs. Smith Scholarship
Schreiter Family Scholarship
Technology Award

Annalee Scholarship
Meredith Inter-Lakes 4 year Alumni Scholarship

Math Award

American Legion Post #33 Prize Award (History)



INTER-LAKES SCHOOL DISTRICT

2022 - 2023 School Year Highlights



Donations/Scholarships



\$140,000

Donated to SCS, ILES, ILM/HS & ILSD from 57 unique donations from individuals, businesses, and organizations
SPECIAL ACKNOWLEDGEMENT: \$50,000 Donation to ILES In Memoriam of Catherine "Taffy" McGuigan

\$15,356.52

Raised by Inter-Lakes for the Special Olympics through the Winni-Dip

\$58,050

Worth of scholarships for 32 seniors through Inter-Lakes Scholarship Foundation & local organizations, donors

Athletics

309

Rostered athletic spots for grades 9-12

251

Rostered athletic spots for grades 6-8

30

Athletes in Unified Sports

"Unified Sports joins people with and without intellectual disabilities on the same team. It was inspired by a simple principle: training together and playing together is a quick path to friendship and understanding." Special Olympics

311

Games/races/matches that IL High School students participated in

153

Games/races/matches that IL Middle School students participated in

1

9th grade student recognized for outstanding achievements at the Meet of Champions and earned State Champion in Triple Jump. This student placed 10th overall in New England.

12

NH Scholar-Athletes - qualified students were multisport athletes, participated in community service, and earned above a GPA 3.5

Awards

1st

Place for ILHS Mathematics Team - 17 students
Competed and earned 1st Place overall for Small Schools in the
Lakes Region

3

Destination Imagination Regional Placements - Challenge "Far Fetched"
ILES Beach Squad; Challenge "Flip the Script - Fine Arts"
ILES Blobfish Heroes of Asparagus; and Challenge
"Showdown Improvisation"- ILHS JETPAKK

1

Destination Imagination State Championship for the Challenge
"Flip the Script - Fine Arts " ILES Blobfish Heroes of Asparagus

1

ILES DI Team at Destination Imagination Globals
ILES Blobfish Heroes of Asparagus; Finished 29th in their challenge
out of 39 competitors

3rd

Place for Lakerbots at New England District;
Competed at FIRST World Championship - Earned 5th Place
out of 80 Teams in CURIE Division;
Recognized with the Sustainability Award & Governor's Cup

29

Scholastic Art & Writing Awards - 3 Gold Keys, 1 Silver Key
Portfolio, 13 Silver Keys, 11 Scholastic Honorable Mentions,
1 Honorable Mention Portfolio

1

SCS Teacher selected for Oratory Fellowship
Ford's Theater - Washington, DC

Band & Chorus

6

SCS, ILES & ILM/HS Band & Chorus Performances

3

ILM/HS Marching Band Parade Performances

2

All New England Choral Festivals - 1 for Band with
6 ILHS Performers and 1 for Chorus with 5 ILHS Performers

Band & Chorus continued

2

Lakes Region Music Festivals
8 Band/Chorus ILHS Performers and
8 Band/Chorus ILMS Performers

Other Interesting Numbers

4

Out of 4 Schools - SCS, ILES, ILMS & ILHS - in Good Standing
for Federal Accountability

131

Students from SCS, ILES, and ILM/HS participated in
Summer Learning 2023

367.45

Hours of Professional Development provided “in-house”

2,971

Educator engagements in “in-house” professional learning

334

Square miles of area to cover for
daily bus routes

68,934

Total meals served (breakfast & lunch)



Inter-Lakes Middle/High School Accreditation

“Grounded in the experience and expertise of practicing educators since 1885, NEASC Accreditation is a respected, effective, and time-tested methodology for school improvement and growth.”

Total Standards Using the NEASC Scale:

32

- Transforming
- Implementing
- Developing
- Initiating
- Not Yet Evident

ILM/HS Ratings:

20	Implementing
12	Developing

Future Plans Class of 2023



34

College: 4 year - 31; 2 year - 3

3

Apprenticeships/Training Programs

2

Military Service

11

Entering Workforce

9

Other

7

Gap Semester/Year

Class of 2023



46

AP Exams taken by 31 Juniors and Seniors
34 exams were at a score of 3 or above

47

Colleges/Universities included in the Class of 2023
college/university acceptances

- | | |
|---------------------------------------|-------------------------------------|
| 1. Assumption College | 25. Siena College |
| 2. Bentley University | 26. Smith College |
| 3. Colby-Sawyer College | 27. Southern NH University |
| 4. Emmanuel College | 28. Springfield College |
| 5. Fordham University | 29. Saint Anselm College |
| 6. Franklin Pierce University | 30. Saint Michael's College |
| 7. Hudson University | 31. Stonehill College |
| 8. LaSalle College | 32. Syracuse University |
| 9. Lakes Region Comm College | 33. Tufts University |
| 10. Merrimack College | 34. University of Maine Farmington |
| 11. Mount Holyoke College | 35. University of Maine |
| 12. New England College | 36. University of Kentucky |
| 13. NE College of Art & Design | 37. University of Vermont |
| 14. NH Technical Institute | 38. University of Massachusetts |
| 15. Norwich University | 39. University of Mass. Boston |
| 16. Providence College | 40. University of New England |
| 17. Plymouth State University | 41. University of New Hampshire |
| 18. Rhode Island College | 42. University of Rhode Island |
| 19. Rochester Institute of Technology | 43. University of Southern Maine |
| 20. Rivier College | 44. University of Vermont |
| 21. Roanoke College | 45. Wheaton College |
| 22. Rensselaer Polytechnic Institute | 46. Whitman College |
| 23. Sacred Heart University | 47. Worcester Polytechnic Institute |
| 24. Savannah College of Art & Design | |



Inter-Lakes School District Class of 2023



**65 Seniors
+ 2 Early Grads = 67 Seniors**



59 Diplomas



3 HiSet Completers



**2 Certificates of Attendance
(Foreign Exchange Students)**



2 Drop Outs



1 Returning for 5th Year

Career Partnership Program



The Career Partnership Program (CPP), a collaborative initiative co-sponsored by the Greater Meredith Project (GMP) and the Inter-Lakes School District, provides middle/high school students the opportunity to explore future careers through job shadows, internships, and hands-on work experience. While the CPP collaborates with businesses across the State of New Hampshire, students have exclusive access to the full membership/business directory of the Meredith Area Chamber of Commerce (MACC). In 2022-2023, five students signed on for long-term internships with MACC members, with two of those students being hired by their host-business and completing certification programs in that field. In addition to supporting students by helping them discover potential career paths for future employment through its in-school guest speaker series, job fairs, career assessment eBook, and encouraging volunteer opportunities, experiential field trips, introduced in 2022, continue to expand and were popular with students in 2023. The CPP is very excited to be collaborating with Project Happy, a NH-based non-profit which looks to encourage and engage students with volunteer groups via a mobile social media application where students can search, find, and sign-up for volunteer activities in the Inter-Lakes region and beyond.

Career partnerships is just one of the many programs we offer to students to extend their learning outside of the Inter-Lakes classes and classrooms.

5
long term
internships

8
job shadows

10
support w/ job
applications &
interviews

65
Field trip
attendees

Huot Career & Technical Center



The Huot Career and Technical Center, a regional program for students at Laconia, Gilford, Belmont, Inter-Lakes, Franklin, Newfound, and Winnisquam Regional High Schools, provides career and technical education programs that offer:

New and different learning experiences which combine theory with hands-on learning.

- An opportunity to experience a variety of career choices.
- Instruction using up-to-date equipment and technology.
- The opportunity to develop positive work habits such as self-discipline, responsibility, self-esteem and teamwork.
- Connections to colleges and universities for advanced placement through Running Start and articulation.
- Opportunities to participate in field sites and internships.
- The option to earn industry recognized credentials.

**37 ILHS
students
enrolled**

HUOT programs are open to students in grades 10- 12.

- **Automotive Technology - 5**
- **Building Construction - 4**
- **Business - 3**
- **Culinary Arts - 4**
- **Health Science - 4**
- **Law Enforcement & EMS - 4**
- **Plumbing, Heating & HVAC - 4**
- **Pre-Engineering & Manufacturing - 5**
- **Teacher Prep - 4**

Animal & Plant Science Winnisquam Agricultural Program



Winnisquam is home to a regional program in agricultural education. The Agriculture Center serves students from WRHS as well as Belmont, Franklin, Gilford, Inter-Lakes, Laconia and Merrimack Valley high schools. Our classes offer students the opportunity to learn about our world's food, fiber and natural resource systems. The program provides:

- Practical application of academic concepts
- Instruction using equipment standard to the industry
- Exposure to the numerous career options in agriculture
- Assistance in making college and career choices
- Leadership development through participation in the country's premier agricultural youth organization
- Development of skills vital to success in any place of employment
- Authentic connections to the community

**2 ILHS
students
enrolled**

Youth Risk Behavior Survey (YRBS)

2021 Results-Received Spring 2023



The Center for Disease Control designs and administers the YRBS with New Hampshire Department of Education and New Hampshire Department of Health and Human Services

Who takes the survey? All students grade 9-12, bi-annually

AREAS OF POSITIVE CHANGE:

- + % of students who felt they had no caring adult in their life to talk to about their feelings was **30%** down in 2021 from **50%** in 2019
- + % of students who used a prescription drug without a prescription was **15%** in 2019 and is down to **5%** in 2021
- + Areas of Improvement over the past 5 years → students are making better decisions about their physical wellness (decreased drug use, good sleep, eating well, feeling safe...)

AREAS OF CONCERN:

- **Sad/helpless (for more than two weeks):**
Inter-Lakes % was 30% in 2017, 40% in 2019 and up to 48% in 2021
- **Feelings of sad/hopeless:**
increase of 20% in females, 35% in males
- **Learners who have considered suicide:**
increase of 33%
- **Learners who have 'made a plan' for a potential suicide:**
increase of 40%





INTER-LAKES SCHOOL DISTRICT

Growth & Proficiency Goals 2023-2024 School Year



EXECUTIVE SUMMARY

The Inter-Lakes School District strives to enhance the overall quality of education to better prepare our learners for future success. It is through analyzing our data, setting goals, and tracking our progress that we are able to adjust strategies to ensure all learners are meeting high expectations of achievement.

Our overall proficiency is at about the State average. Within the averages, there are a few bright spots. For example, our K-2 grade level proficiency is strong in reading (about 10% above target level) and even stronger in mathematics (about 30% above target) and our post-COVID proficiency growth rates are in the top 25% of all schools in New Hampshire for English Language Arts and in the middle for Mathematics, so we're heading in the right direction.

We have been and are committed to academic excellence, which includes:

- Continuing our deep analysis of the data.
- Leading practice training for our dedicated professional educators targeted at our growth opportunities.
- Increasing time in the classroom focused on foundational Science, English, Mathematics, and preparation for state assessment exams.
- Rigorous monitoring and tuning of our program metrics.

We're confident this continued commitment will deliver the aggressive growth targets we've set as well as achievement of the established accountability goals set by the New Hampshire Department of Education:

- NHED Accountability Goals as measured by NH SAS (Grades 3-8 & 11) and the SAT (Grade 11) and NWEA MAP Growth Spring (Grades K-2)
- 70% of learners will meet their growth target as measured by the NWEA: Spring to Spring (K-8) and pre- and post- (Grade 9)

- [Actions to Support Continuous Growth: pages 56-58](#)
- [Goals, Demographics, and Recent Performance: pages 59-63](#)
- [Definitions of Key Terminology: pages 64-65](#)

DISTRICT-WIDE ACTIONS



- A comprehensive realignment of supervision and evaluation rubrics and implementation of a pilot evaluation model
- The formation of the Elementary Advisory Council (ILES/SCS Educator Leadership) and the Principal's Advisory Council (ILM/HS Educator Leadership)
- Compensated summer professional development to engage in a 4-year historical **NH SAS** Deep Data Dive
- Facilitated **Collaborative Planning Blocks** and Faculty Meeting time to focus on historical data analysis and SMART goal-setting
- Regular district communication of engagement opportunities for staff to attend state-sponsored professional development in the areas of math, science, english language arts, **NH SAS** modulars, data analysis, etc.
- Routine integration of the **NH SAS** modulars in the 2023-2024 Assessment Menu
- All staff responsible for supporting the administration of the **NH SAS** completed the Test Administration Certification in the fall of 2023 in order to facilitate increased integration of **NH SAS** practice modulars
- Year two of offering opportunities to engage in **Math Empowered** professional development focused on developing engaging teaching practices
- Year one of piloting **Self-Regulated Strategy Development for Writing, SRSD** in all schools
- Year two of supporting the state-sponsored Language Essentials for Teachers of Reading and Spelling (**LETRS**) Professional Learning Courses
- Reallocation of human resources to support student growth and achievement in grade 7 during the 2024-25 school year

KEY: bold words defined on pages 64-65

INTER-LAKES ELEMENTARY SCHOOL ACTIONS



- Reconfigured the 23-24 Academic Schedule to include 30-minute, daily **Response to Intervention** blocks in English Language Arts and Mathematics
- Each grade level established a yearlong **SMART goal** based on trend data from a 4-year historical analysis of our statewide assessment results
- Year two of implementing Master Track as a diagnostic tool to identify gaps in mathematics skills
- Year five of the core program, Wonders, to support a coherent English Language Arts scope and sequence in grades K-6
- Year four of calibrating on the implementation of effective instructional practices in the area of literacy
- Year one of implementing a systematic core phonics program, 95% Group, in grades K-2 as well as in our intervention programming
- Professional learning for all K-2 educators to support the implementation of a new systematic core phonics program
- Transition to in-house **data wall** management overseen by district Reading Specialists
- Increased literacy oversight and instructional support provided by district Reading Specialists
- Growing Roots provides increased access to mental health services
- Guidance lessons are integrated and designed to proactively and responsively support school-wide needs
- Targeted alignment of science units in K-6 to align with the blueprint of the **NH SAS**

KEY: bold words defined on pages 64-65

SANDWICH CENTRAL SCHOOL ACTIONS



- Year four of calibrating on the implementation of effective instructional practices in the area of literacy
- Year one of implementing a systematic core phonics program, University of Florida, in grades K-2 as well as in our intervention programming
- Professional learning for all K-2 educators to support the implementation of a new systematic core phonics program
- Transition to in-house **data wall** management overseen by district Reading Specialists
- Increased literacy oversight and instructional support provided by district Reading Specialists
- Guidance lessons are integrated and designed to proactively and responsively support school-wide needs
- Targeted alignment of science units in K-6 to align with the blueprint of the **NH SAS**

INTER-LAKES MIDDLE/HIGH SCHOOL ACTIONS



- Transition to in-house **data wall** management overseen by district Reading Specialists
- Increased literacy oversight and instructional support provided by district Reading Specialists
- Changes in the duration offerings for all grade levels of English courses at ILM/HS during the 2024-25 school year from semester to year-long as an option for all learners
- Changes in the ILM/HS Program of Studies to increase graduation requirements from 2 credits to 2.5 in Science with the addition of Earth and Space Science based on trend data from a 4-year historical analysis of our statewide assessment results
- One day weekly time during Advisory to prepare grade 11 learners for the **NH SAS** Science assessment and the testing platform
- Growing Roots provides increased access to mental health services
- Guidance lessons are integrated and designed to proactively and responsively support school-wide needs

NHED FEDERAL ACCOUNTABILITY PROFICIENCY GOALS

ELA

MATH

70.61%

54.21%

STATE: 51%
INTER-LAKES: 45%

2022 GOALS
ELA: 62.54%
MATH: 50.14%

STATE: 40%
INTER-LAKES: 41%

STATE: 52%
INTER-LAKES: 53%

2023 GOALS
ELA: 64.40%
MATH: 51.05%

STATE: 42%
INTER-LAKES: 44%

STATE: TBD
INTER-LAKES: TBD

2024 GOALS
ELA: 66.11%
MATH: 51.90%

STATE: TBD
INTER-LAKES: TBD

STATE: TBD
INTER-LAKES: TBD

2025 GOALS
ELA: 67.69%
MATH: 52.70%

STATE: TBD
INTER-LAKES: TBD

STATE: TBD
INTER-LAKES: TBD

2026 GOALS
ELA: 69.19%
MATH: 53.47%

STATE: TBD
INTER-LAKES: TBD

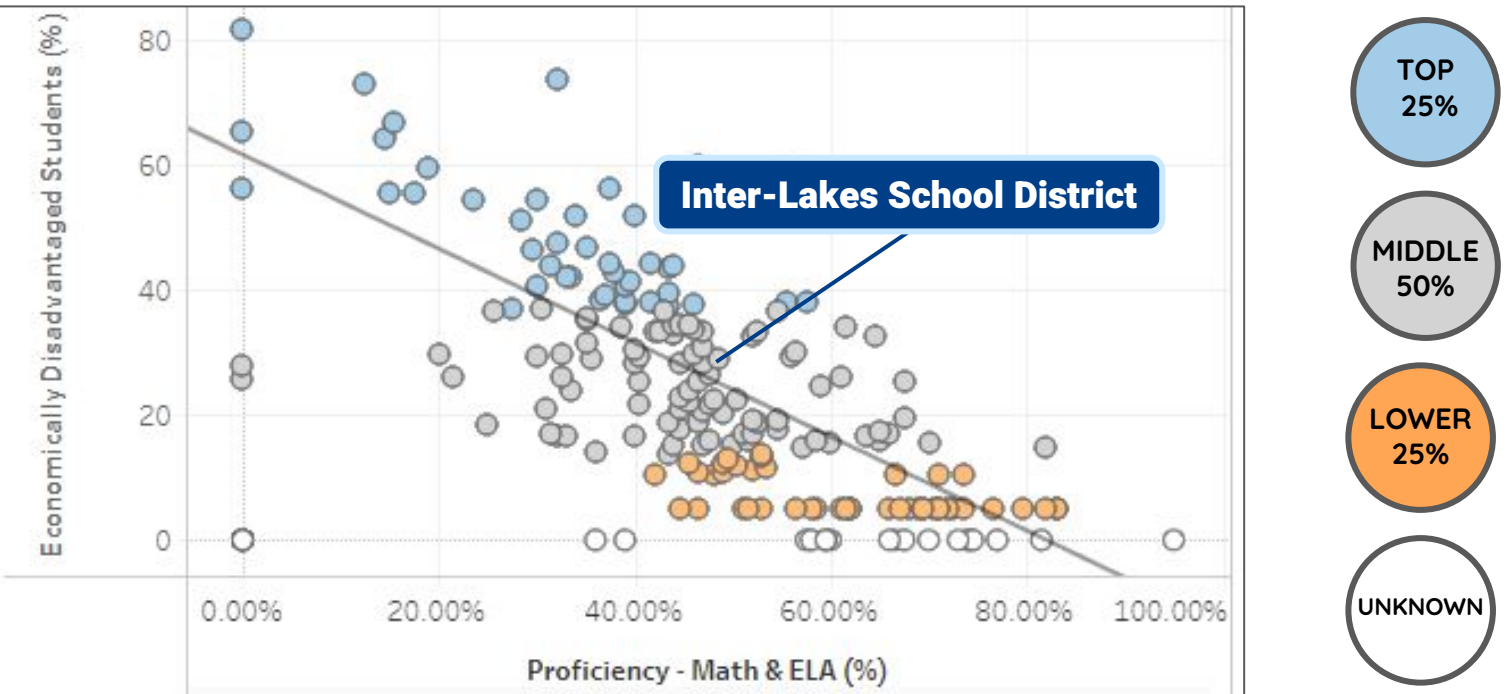
STATE: TBD
INTER-LAKES: TBD

2027 GOALS
ELA: 70.61%
MATH: 54.21%

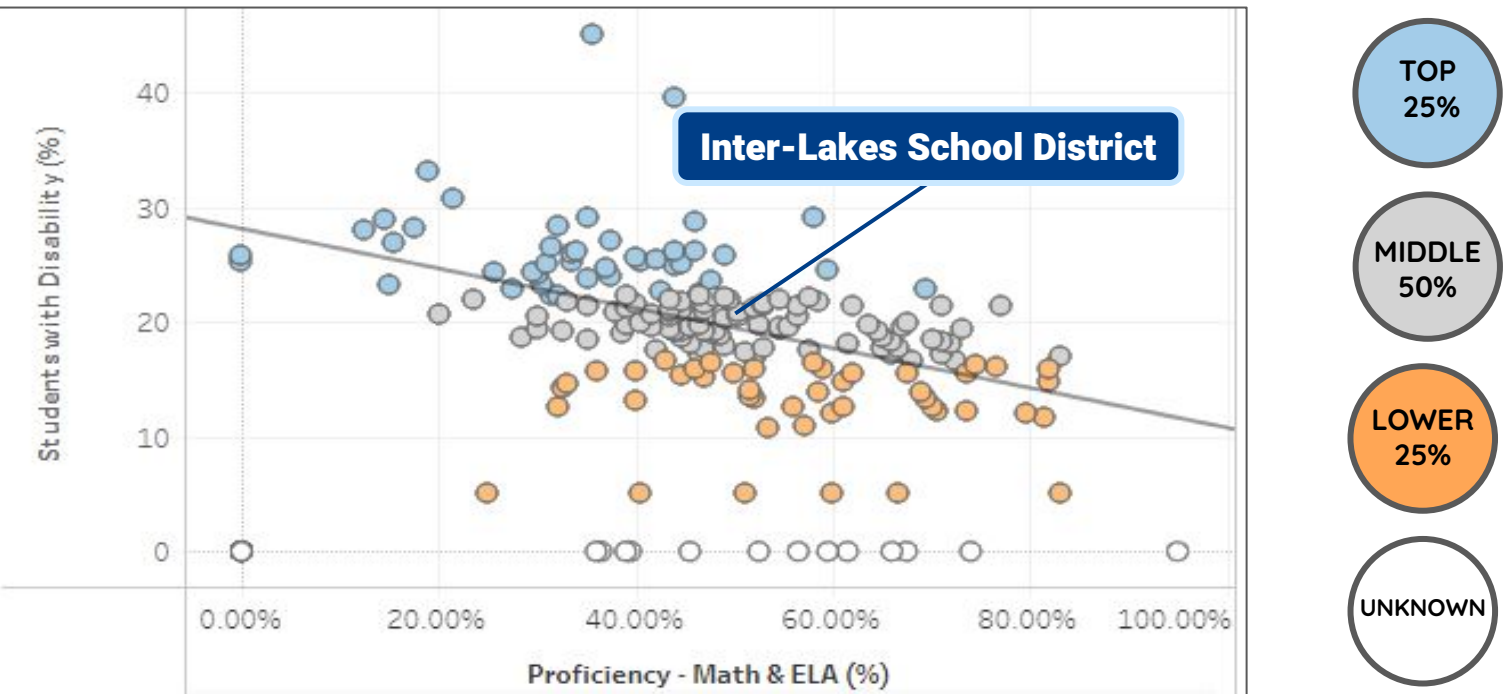
STATE: TBD
INTER-LAKES: TBD

DEMOGRAPHICS

During the 2023 school year, the Inter-Lakes School District fell within the Middle 50% of the State for the percentage of economically disadvantaged learners, at 28.84%. This fell at about the state average of 27%. Each dot in the graph below represents a school or district within the state of New Hampshire.



During the 2023 school year, the Inter-Lakes School District fell within the Middle 50% of the State for the percentage of learners with a disability, at 18.75%. This fell at about the State average of 18.91%. Each dot in the graph below represents a school or district within New Hampshire.

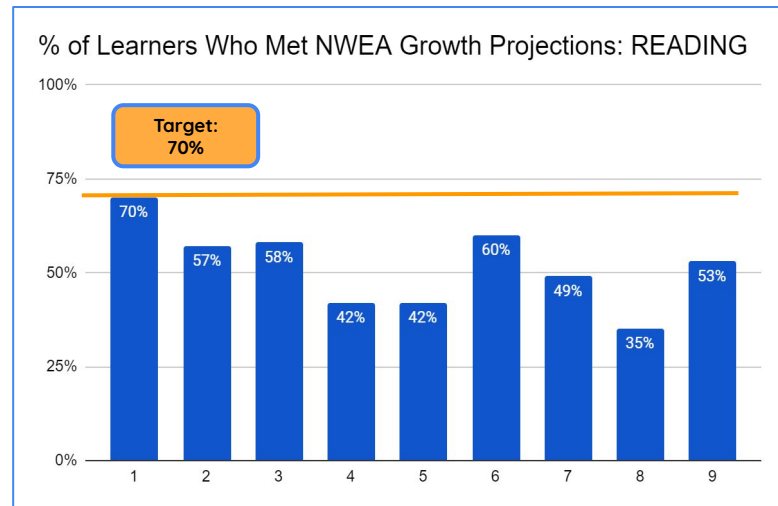
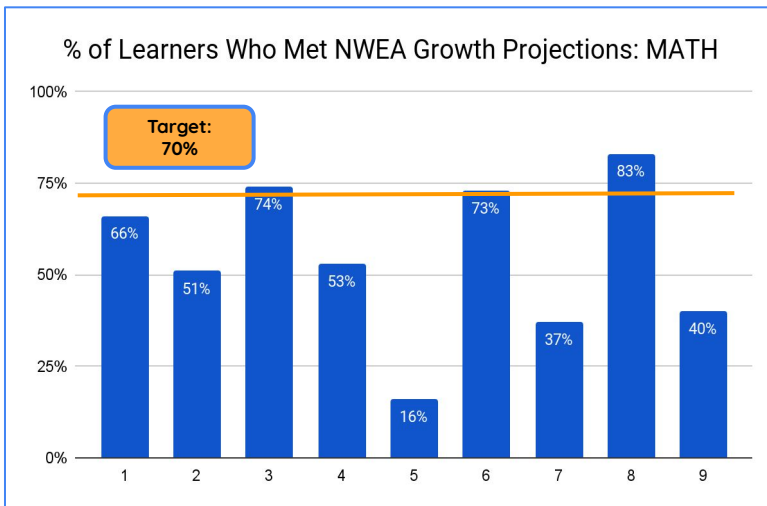


Measurements of GROWTH

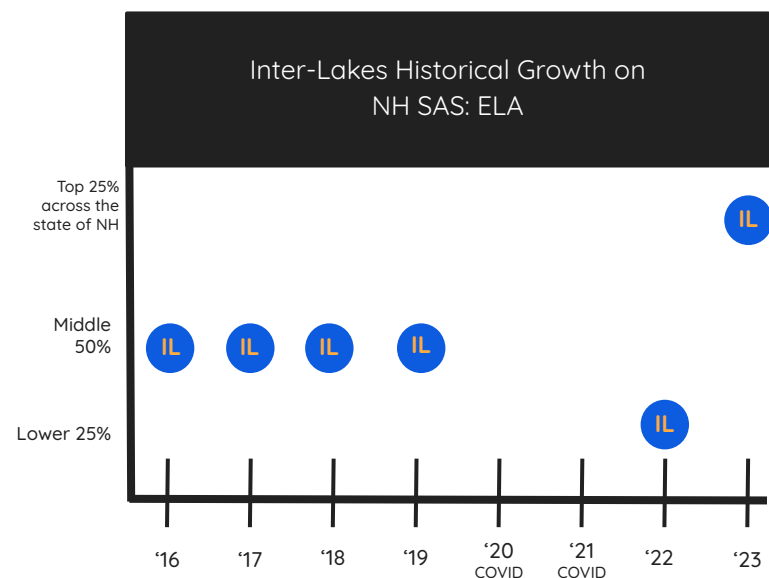
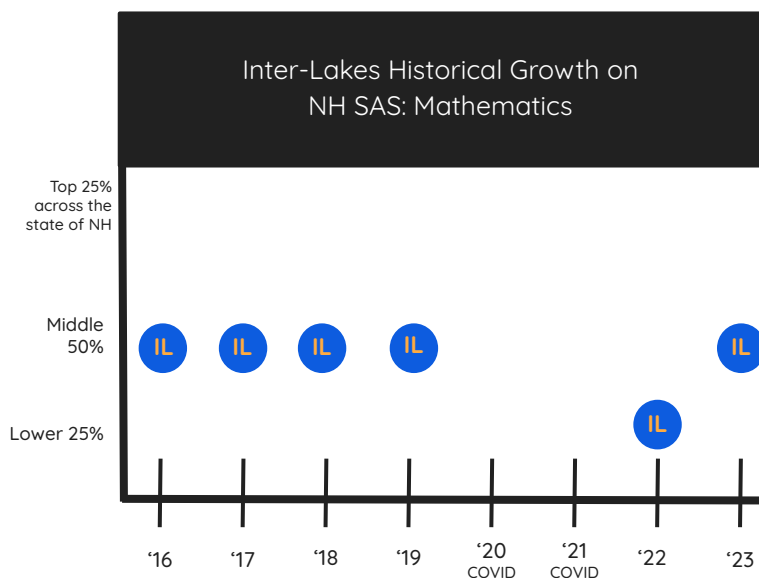
Our district has created growth goals, in addition to proficiency goals.

- **70% of learners in grades 1-9 will meet their growth target, established by their course pre- and post-test results in ELA, Mathematics, and Science during the 2023-24 school year.**

Looking back at our growth data from spring '22 to spring '23, grades 3, 6, and 8 in Mathematics and grade 1 in Reading all exceeded 70%.



Each year the NHED, analyzes the Mean Growth Percentile, a measurement of academic growth, which compares students' growth with that of their academic peers. The graphs below show how our district's growth compares to all other districts across the state of NH.



Measurements of PROFICIENCY

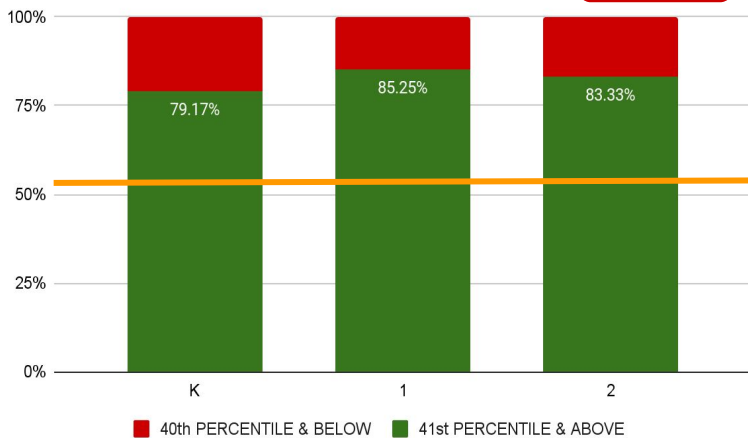
Our district proficiency goals are in alignment with the targets set forth by the NHED.

- **By spring 2024, 51.9% of learners in grades K-2 will demonstrate proficiency in Mathematics as measured by the NWEA.**
- **By spring 2024, 66.11% of learners in grades K-2 will demonstrate proficiency in Reading as measured by the NWEA.**

The graph below reflects the proficiency targets as well as our results from spring of 2023.

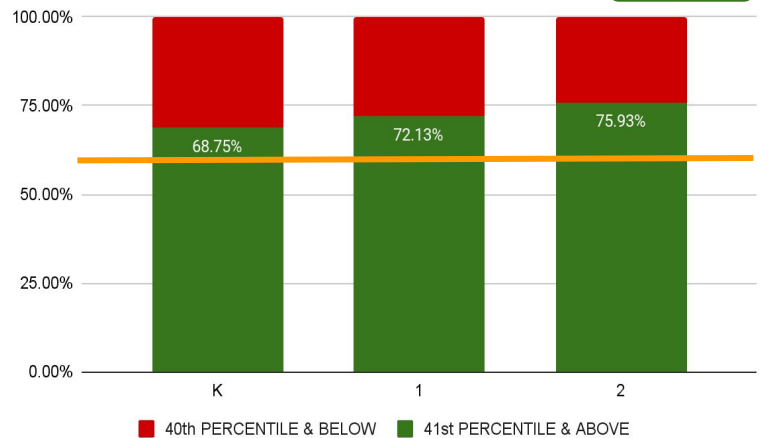
SPRING 2023 NWEA: MATH

Target: 51.05%



SPRING 2023 NWEA: READING

Target: 64.4%

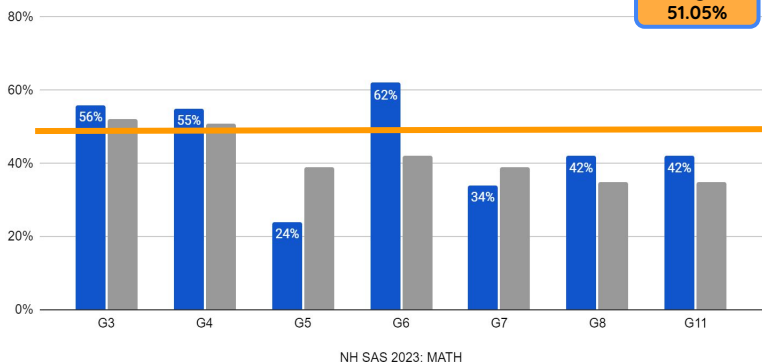


- **By spring 2024, 51.9% of learners in grades 3-8 & 11 will demonstrate proficiency in Mathematics as measured by the NH statewide assessment, NH SAS & SAT.**
- **By spring 2024, 66.11% of learners in grades 3-8 & 11 will demonstrate proficiency in English Language Arts as measured by the NH statewide assessment, NH SAS & SAT.**

Last spring, in Mathematics, grades 3, 4, and 6 exceeded the statewide proficiency goal. Grades 3, 4, 6, 8, and 11 exceeded the statewide average proficiency. In ELA, grade 7 exceeded the statewide proficiency goal. Grades 4, 6, 7, and 8 met or exceeded the statewide average proficiencies. Please note that the NHED provides the option for families to opt out of statewide assessment, although the federal government requires a participation rate of 95% per school. Last spring, 23 learners opted out at Inter-Lakes, representing 5% of our testing population.

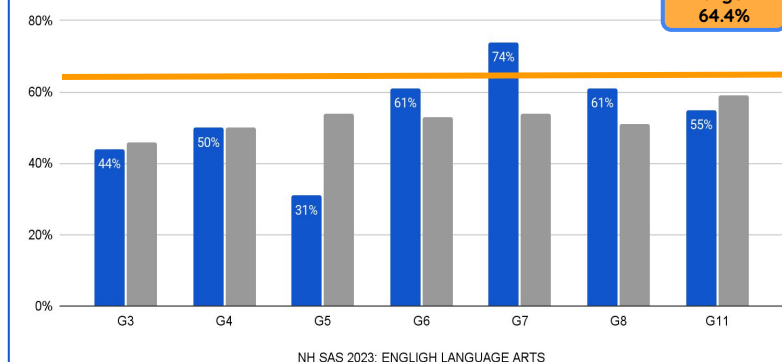
■ ILSD % PROF 2023 ■ STATE of NH % PROF 2023

Target: 51.05%



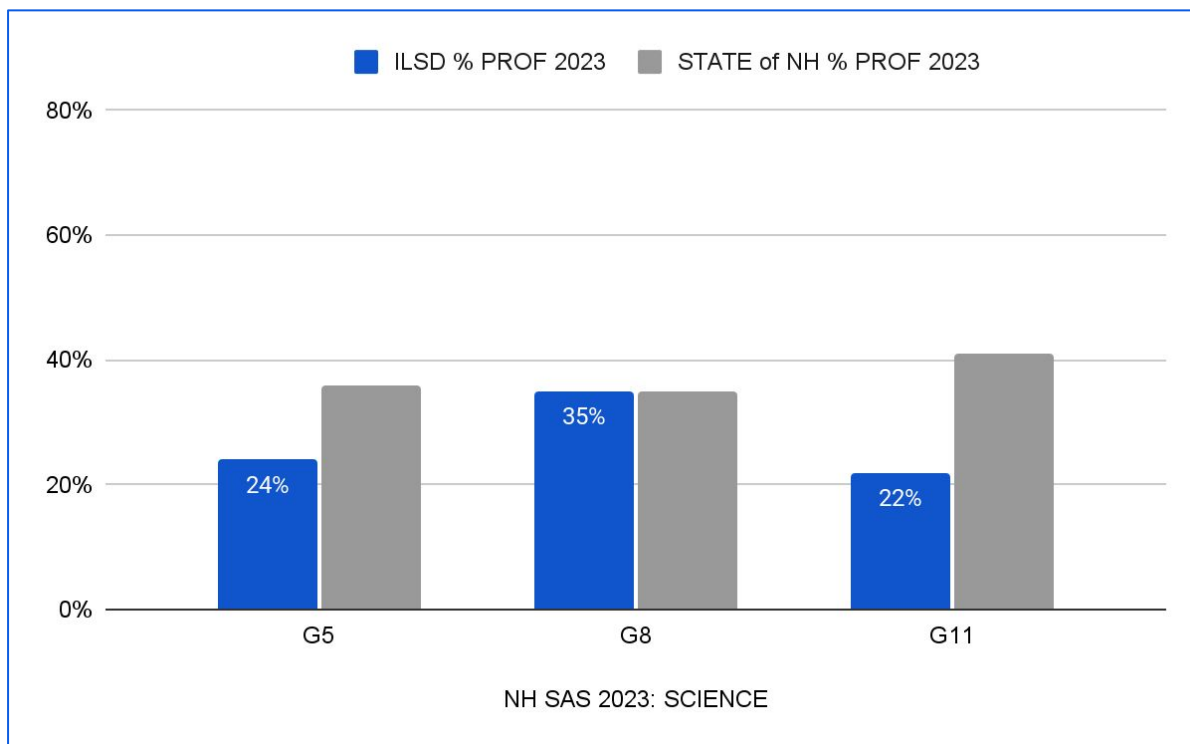
■ ILSD % PROF 2023 ■ STATE of NH % PROF 2023

Target: 64.4%

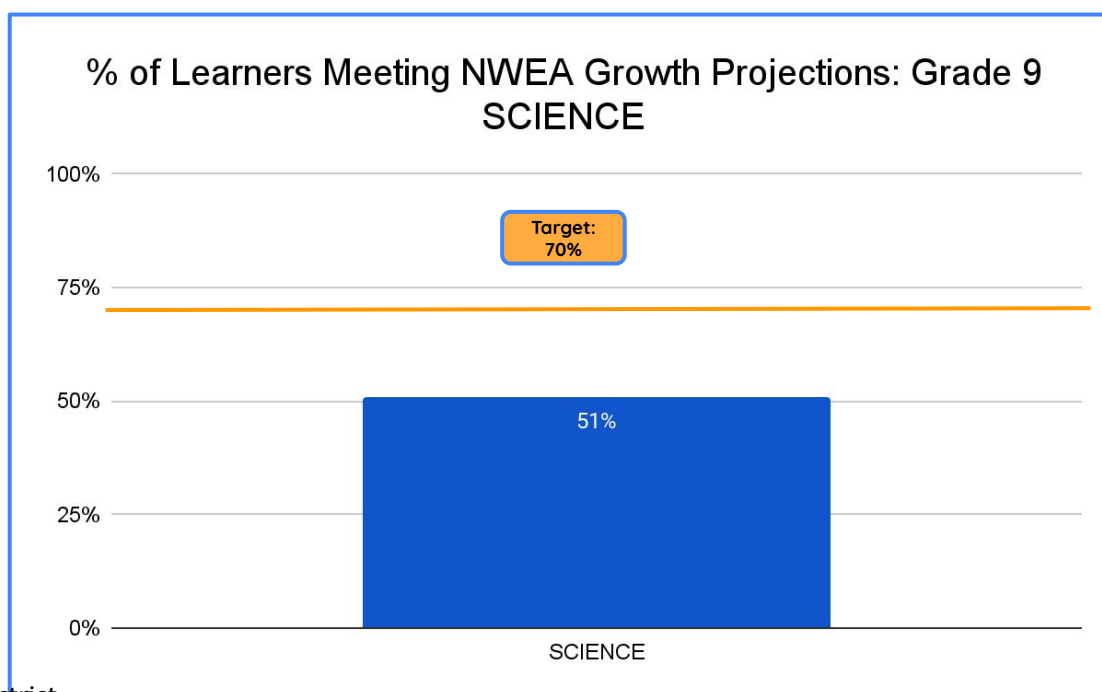


Science Snapshots of GROWTH & PROFICIENCY

While the State of New Hampshire assesses learners in Science in grades 3, 5, and 11, these results are not part of Federal Accountability reporting requirements. We routinely analyze our proficiency performance as measured by the NH SAS in order to inform decisions and promote continuous improvement. Looking back at our 2023 results, grades 5 and 11 fell short of the State average while grade 8 met the State average.



In addition to proficiency goals, we also monitor learner growth as measured by the NWEA. The pie chart below shows our results from 2023.



Definitions of Key Terminology

COLLABORATIVE PLANNING BLOCKS, CPBs: Planning time during the school day that is used for collaborative work on the implementation of practices that support high quality learning experiences as organized by the Building Principal.

DATA WALL: The data wall is a grade-level, organized collection of each of our learners historical assessment results from all required and recommended assessments that are administered. The wall is visually coded to reflect areas of celebration as well as of concern and is used to focus reflections and conversations with our educators. Our Reading Specialists manage our data walls in each of our schools.

GROWTH TARGET: The growth target is an individualized goal that is set for each learner based on their historical performance data. The target is a prediction of how much a learner will grow over a specified time period. The prediction is based on the average performance of learners and considers the baseline score, grade level, and the when in the academic year the two tests used to estimate growth are administered.

LANGUAGE ESSENTIALS for TEACHERS of READING and SPELLING, LETRS: LETRS training is comprehensive professional learning designed to provide early childhood and elementary educators with deep knowledge to the literacy and language experts. Teachers learn the skills needed to master the foundational and fundamentals of reading and writing instruction: phonological awareness, phonics, fluency, vocabulary, comprehension, and written language.

MATH EMPOWERED: Carolyn Wurster, Founder of Math Empowered has applied the research of Dr. Peter Liljedahl's Building Thinking Classrooms in Mathematics in a wraparound professional development experience for educators organized across the state; this includes active instructional modeling, coaching and feedback as well as resource development.

NHED: The New Hampshire Education Department oversees the state's public school system and is headquartered in Concord, NH. The NHED is led by the Commissioner of Education.

NH SAS: The New Hampshire Statewide Assessment System refers to the general assessment of English Language Arts, Mathematics, and Science used across the state of New Hampshire. The NH SAS is developed by Cambium Assessment and has been the statewide assessment since 2016. This assessment is administered in grades 3-8 in English Language Arts and Mathematics as well as in grades 5, 8, and 11 in Science. The **Scholastic Aptitude Test**, or **SAT**, became the statewide assessment in 2016 and this is administered during grade 11 as an assessment of English Language Arts and Mathematics. The statewide assessment system includes alternative assessments which are used to measure the growth and proficiency of learners who receive specialized educational services. These assessments include: the **World-class Instructional Design and Assessment**, **WIDA** to measure language proficiency of our multilingual learners and the **Dynamic Learning Maps, DLM** which measures what our learners with the most significant cognitive disabilities know and can do in the areas of English Language Arts, Mathematics, and Science.

Definitions of Key Terminology

NH SAS MODULAR: The New Hampshire Department of Education works to provide our educators resources to help prepare our learners for the statewide assessment, such as scoring rubrics, standard blueprints, sample student work, and key vocabulary lists. The modular is a practice environment on the computer that mirrors the statewide assessment experience. These practice questions help our learners to understand how to navigate the computer and all of the various tools available to support them, such as spellcheck, embedded calculator, and dictionary access. For our learners on a 504 or IEP, this is also a great way to practice any accommodations that are set up on the platform. Teachers receive the results of learner performance and can use that information to continue to drive instruction.

NWEA: The Northwest Evaluation Assessment is used as a local assessment tool that helps educators identify unique student learning needs, track skill mastery, and measure academic growth over time. The suite of assessments includes the **Measures of Academic Progress, MAP** Growth and the MAP Reading Fluency assessments. These assessments are used in grades K through 9 in Reading and Mathematics as well as in grade 9 Science.

RESPONSE TO INTERVENTION: Response to Intervention, **RTI**, refers to specialized time during the school day when instruction is delivered in one-on-one and/or small groupings in response to learners' instructional needs in a classroom. This kind of instruction is different from whole-class instruction when all learners are receiving the same core instruction. Educators monitor student progress closely and provide interventions to learners who are struggling and enrichment to those who are meeting grade-level expectations.

SMART GOAL: The SMART Goal is a structure used by many organizations to help construct clear goals that are specific, measurable and actionable. The acronym SMART provides guidance on the construct of the goal statement, identifying the 5 criteria: **S**pecific, **M**easurable, **A**chievable, **R**elevant, and **T**ime-Bound.

SELF-REGULATED STRATEGY DEVELOPMENT for WRITING, SRSD: The **Self-Regulated Strategy Development** is an approach geared to improve students' academic skills through a six-step process that teaches learners specific academic strategies and self-regulation skills. This process is designed to help students learn, use, and adopt the strategies used by skilled writers.