

**OFFICE OF THE SUPERINTENDENT OF SCHOOLS  
106 Hancock Road  
Peterborough, New Hampshire**

**CONTOOCOOK VALLEY SCHOOL BOARD**

**School Board Meeting**

**Tuesday, October 17, 2023**

**7:00 p.m.**

**Physical Location: SAU #1 Board Room**

**Livestream Link: <https://www.youtube.com/c/ConValEvents>**

**Agenda**

- 1. Call to Order and Pledge of Allegiance**
- 2. Points of Pride**
- 3. Approval of Manifests (Board Vote Required)**
- 4. Public Comment**
- 5. Consent Agenda**
  - a. Acceptance of School Board Meeting Minutes**
    - 1) October 3, 2023 (pg. 1-4)
- 6. Superintendent's Report and Presentation of Business**
  - a. Monthly Events Calendar (pg. 5-6)**
  - b. School Board Requests**
  - c. L.I.T.S. Presentation**
- 7. Reports**
  - a. Student Representative – Lucy Jackson**
  - b. Teacher Representative**
  - c. Budget & Property Committee – Jim Fredrickson**
- 8. New Business**
  - a. Expense and Encumbrances (Board Vote Required) (pg. 7-9)**
  - b. Antrim Elementary School – Staffing Justification (Board Vote Required) (pg. 10-12)**
- 9. Public Comment**
- 10. Non-Public Session: RSA 91-A: 3, II**
  - a. Negotiations**
  - b. Student**
  - c. Legal**
- 11. Adjourn**

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**CONTOOCCOOK VALLEY SCHOOL BOARD**

**School Board Meeting**

**Tuesday, October 3, 2023**

**7:00 p.m.**

**Physical Location: SAU #1 Board Room**

**Livestream Link: <https://www.youtube.com/c/ConValEvents>**

**Minutes**

**BOARD**

William Bryk, Tom Burgess,  
Richard Dunning, Alan Edelkind,  
Jim Fredrickson, Dan Harper,  
Michael Hoyt, Thomas Kirlin,  
Janine Lesser, Erin Pils-Martin

**ADMINISTRATION**

Dr. Kimberly Saunders, Supt.  
Dr. Ann Forrest, Asst. Supt.  
Brian Cisneros, B.A.  
Heather McKillop, CVHS  
Tim Conway, SMS  
Nicole Pease, DCS  
Mike Hatfield, H.R.  
Ben Moenter, Spec. Education

**1. Call to Order and Pledge of Allegiance**

**Dick Dunning called the meeting to order at 7:00 p.m. The Pledge of Allegiance was recited.**

**2. Points of Pride**

Kimberly Saunders shared various Points of Pride as reported to her by administrators.

**3. Approval of Manifests (Board Vote Required)**

Brian Cisneros certified that manifests listed, totaling \$3,347,632.96 have been reviewed by him and found to be proper charges against the Contoocook Valley School District for goods and/or services received and have been properly processed prior to their submittal to the School Board.

**Jim Fredrickson moved to approve the Manifests as presented. William Bryk seconded. Unanimous.**

**4. Public Comment**

None.

**5. Consent Agenda**

**a. Acceptance of School Board Meeting Minutes**

1) September 19, 2023

**b. Personnel**

1) September 2023 Resignation

2) June 2025 Retirements

3) 2023-2024 Co-Curricular Notifications

Mike Scaramellino's name was struck from the Spring Stipend Position list.  
The Consent Agenda was accepted with this change.

**6. Superintendent's Report and Presentation of Business**

**a. Monthly Events Calendar**

The Monthly Events Calendar was reviewed with no changes made.

**b. School Board Requests**

Kimberly Saunders reported that the School Board Request on NEAS&C was sent out. No outstanding requests.

**c. October 1<sup>st</sup> Enrollment Update**

October 1st enrollment information was referenced. AES has been trending upward.

#### **d. Preschool Report Out**

Kimberly Saunders referenced preschool information.

Janine Lesser asked if we have data.

Kimberly said that data is available. In addition, we have a Kindergarten teacher present to share experiences that they see as a result of preschool.

The impact that preschool has on children is what has been asked. Information tonight is preliminary.

Dr. Ann Forrest and Ben Moenter were present to share information.

Preschool success was defined as increased access to high quality preschool aimed at increasing kindergarten preparedness.

Indicators of Increased Access include student enrollment. Current enrollment totals 100 students with space to add students as required throughout the school year. Increasing access for students coming from lower income homes is one aim.

15% of the 100 students who attend preschool qualify for free or reduced lunch. The percentage of all students who qualify is 19%.

Another indicator is the waitlist; currently 36 students are on the waitlist.

Barriers to access include lack of transportation, limited spaces available in the home town school, and no before and/or after school programming among others.

Outreach and family engagement information was shared outlining the role of preschool social workers.

Indicators of High-Quality Preschools are impacted by the educator credentials e.g. certifications and educator level of degree.

Class size and staff/student ratio information was shared. Each class has a teacher, one full-time paraprofessional, and one part-time paraprofessional.

Social and Emotional Learning (SEL) Competencies, strategies, and practices were discussed. SEL is embedded within every preschool classroom through daily practices, materials and procedure and play-based learning.

NH Early Learning Standards are utilized. The guidelines for development assessment were touched on.

Indicators of Kindergarten Preparedness were outlined. They include the DIAL-4 that helps determine students who are at greater risk. It measures motor skills, concepts, language, self-help, and social emotional development.

The DIAL-4 indicator for students in First Friends resulted in 59% readiness and 54% for those children that did not go to First Friends. Half of these students have some level of need.

AIMSweb Plus results were shared that reflect data for those students who did and did not attend First Friends between the years from 2020 to 2023.

Benchmark PNOA data was shared which looks at forward and backward sequences, symbolic notation and groupings and place value.

The data collected right now is for students who attended First Friends and those that did not.

Dick Dunning said that the significant numbers in First Friends is impressive.

Why don't all of the schools have preschools? When locations were decided, largest populations were considered. The preschools are open to any child in the district depending on space limitations. This is the first year having eight fully staffed preschools across the district. This has been a five-year growth process.

Jen Christensen and Bethany Towne shared qualitative data on preschool.

Jen reported she has been teaching for over 20 years.

Bethany Towne teaches for near eight years.

Jen shared that the experiences impact brain development from birth to age five. Students are coming from preschool ready to learn. Students from preschool programs have an increased stability to make decisions, share their feelings, and hold their attention to learn.

Kimberly said that preschool is a play-based program that students work through. The program was set up based on what we knew was working and what the recommendations that the field were saying.

Dick Dunning said that the data and how it was shared was a key element in this presentation.

Mike Hoyt shared how impressed he is with the preschool program.

Erin Pils- Martin asked the cost of preschool for families.

Erin further asked how many families are not being served at this time. Kimberly said that we have four on our waiting list and a waiting list for next year. Kimberly said that the development of a full-day preschool program for all has been in the works for five years. Getting through the barriers to allow more students access to preschool programs need consideration.

Jim Fredrickson asked how students get priority. Students get priority based on needs. Open spots are left open across the district because we know of students who will have needs that will come at the age of three. Pre-K students come at age four and preschool students come at age three. Early intervention begins as early as six months old. Parents become aware through pediatricians and other ways. We know that they are coming. No student in the system gets bumped.

#### **e. Summer Programming**

Ann Forrest shared information on 2023 Summer Programming. Six programs were run; Title 1, Explore & Expand (2 sections), Summer Academy Boost Program, Summer Academy, and Summer Academy Credit Recovery. Enrollment information for each of the programs were shared.

### **7. Reports**

#### **a. Student Representative – Lucy Jackson**

Kimberly Saunders read a report sent in from Lucy Jackson which outlined happenings going on at ConVal High School.

#### **b. Policy Committee – Katherine Heck**

The Policy Committee will be meeting once a month moving forward. The Fall Update is quite substantial.

#### **c. Selectmen's Advisory Committee – Katherine Heck/Alan Edelkind**

### **8. Old Business**

#### **a. Policies – 2<sup>nd</sup> Read/Adoption (Board Vote Required)**

- JICA: Student Dress Code

**Janine Lesser moved to adopt policy JICA. Erin Pils-Martin seconded. Unanimous.**

#### **b. Delegate Conversation and Resolutions**

Erin Pils-Martin will attend the Delegate Session.

Dick Dunning shared recommendations as follows:

#8 - not to recommend. In favor of not recommending. **Unanimous.**

#9 – the recommendation is to go with the alternate proposal. **Unanimous.**

#10 - recommendation is to have a "no vote" on this resolution because it is difficult to estimate upcoming food service costs. **Unanimous.**

#11 - a yes vote on alternative language is recommended. **Unanimous.**

#12 - a yes vote on alternative language is recommended. **Unanimous.**

#13 - a motion to support is recommended. **Unanimous.**

#14 - a motion to support is recommended. **Unanimous.**

#15 - **William Bryk motioned in support of alternative language. Janine Lesser seconded. Unanimous.**

#16 – **William Bryk motioned for a "no vote". Janine Lesser seconded. Unanimous.**

#17 - **William Bryk motioned to recommend alternative language. Janine Lesser seconded. Unanimous.**

#18 - **William Bryk motioned to recommend. Mike Hoyt seconded. Unanimous.**

#19 – **William Bryk motioned to recommend promoting discussion. Tom Burgess seconded.**

**Unanimous.**

Dick Dunning reported a meeting scheduled tomorrow with SKIP.

**William Bryk motioned to approve Dick Dunning to sign a lease with SKIP. Tom Kirlin seconded. Unanimous.**

Reminder - October 12th meeting with district administrators at the Monadnock Country Club from 4 to 5:30.

### **9. New Business**

#### **a. Expense and Encumbrances (Board Vote Required)**

Brian Cisneros referenced the Expense and Encumbrance report. The Repair & Maintenance line is over but trust funds will come back.

**Jim Fredrickson motioned to approve the expense report and encumbrances therein. William Bryk seconded. Unanimous.**

**b. Accept Gift/Donation (Board Vote Required)**

1) Dublin Consolidated School requests authorization to accept from the Dublin Community Foundation, the gift/donation of \$715.00 to purchase t-shirts for DCS students and staff.

**Erin Pils-Martin moved to accept the donation as presented. William Bryk seconded. Unanimous.**

**c. Accept Gift/Donation (Board Vote Required)**

1) South Meadow School Food Pantry/Community Needs requests authorization to accept from the Constance Heinz, Renew Church, the gift/donation of \$500.00 for the purpose of community assistance to help district families in need.

**Janine Lesser moved to accept the donation with gratitude. William Bryk seconded. Unanimous.**

**d. Equity Request for Proposal (RFP)**

Kimberly Saunders reported that the draft equity audit request was referenced. The board needs to decide if it should be put out. One of the things that is important is that ESSER funds are being used.

Janine Lesser asked if Prismatic is collecting data and might be a good fit. It is possible.

**Jim Fredrickson motioned to authorize to put the RFP out. William Bryk seconded. Unanimous.**

**10. Public Comment**

None.

**11. Non-Public Session: RSA 91-A: 3, II**

**a. Negotiations**

**b. Student**

**c. Legal**

None.

**12. Adjourn**

**William Bryk motioned to adjourn at 8:30 p.m. Mike Hoyt seconded. Unanimous.**

Respectfully submitted,

Brenda Marschok

# October 2023

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
1	2	3 School Board Mtg. @ SAU @ 7:00 p.m.	4	5	6	7
8	9	10	11	12	13	14
15	16	17 Budget & Property Committee Mtg. @ SAU @ 5:45 p.m.  School Board Mtg. @ SAU @ 7:00 p.m.	18	19	20	21
22	23	24 Policy Committee Mtg. @ SAU @ 6:00 p.m.	25	26 Selectmen's Advisory Committee Mtg. @ SAU @ 7:00 p.m.	27	28
29	30	31				

# November 2023

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
			1	2	3	4 School Board Budget Work Session @ SAU @ 8:30 a.m.
5	6 School Board Mtg. @ SAU @ 7:00 p.m.	7	8	9	10 District Closed – Veterans Day (Observed)	11
12	13	14	15	16	17	18
19	20	21 Budget & Property Committee Mtg. @ SAU @ 5:45 p.m.  School Board Mtg. @ SAU @ 7:00 p.m.	22 District Closed – Thanksgiving Recess	23 District Closed – Thanksgiving Recess	24 District Closed – Thanksgiving Recess	25
26	27 Policy Committee Mtg. @ SAU @ 6:00 p.m.	28	29	30		

ConVal School District  
Expense and Encumbrance Report  
September 2023

Object Code	Account Description	Budget	Adjustments	Adjusted Budget	MTD	YTD	Encumbrance	Balance	% Available	Notes
100	SALARIES	\$27,307,089.45	\$498,939.24	\$27,806,028.69	\$2,073,725.37	\$3,261,162.79	\$22,005,572.35	\$24,544,865.90	88.27%	
200	EMPLOYEE BENEFITS	\$12,786,500.18	\$186,394.97	\$12,972,895.15	\$990,837.05	\$1,531,154.45	\$752,093.64	\$11,441,740.70	88.20%	
300	PURCHASED PROFESSIONAL & TECHNICAL SERVICES	\$3,632,765.78	\$23,045.98	\$3,655,811.76	\$314,634.79	\$538,506.78	\$3,259,379.45	\$3,117,304.98	85.27%	
400	PURCHASED PROPERTY SERVICES	\$698,788.31	\$393,607.44	\$1,092,395.75	\$185,891.25	\$1,184,567.04	\$1,055,648.69	(\$92,171.29)	-8.44%	A
500	OTHER PURCHASED SERVICES	\$4,074,375.49	\$22,867.41	\$4,097,242.90	\$137,036.70	\$423,899.44	\$4,543,150.51	\$3,673,343.46	89.65%	
600	SUPPLIES	\$2,949,980.58	\$172,869.47	\$3,122,850.05	\$208,604.79	\$595,127.63	\$1,705,161.84	\$2,527,722.42	80.94%	
700	PROPERTY	\$544,977.00	\$174.00	\$545,151.00	\$25,810.01	\$56,322.26	\$43,095.67	\$488,828.74	89.67%	
800	DEBT & FOOD SERVICE	\$314,516.25	\$32,390.75	\$346,907.00	\$7,507.00	\$50,320.02	\$31,220.54	\$296,586.98	85.49%	
900	OTHER USES OF FUNDS	\$1,000,000.00	\$180,000.00	\$1,180,000.00	\$0.00	\$180,000.00	\$1,000,000.00	\$1,000,000.00	84.75%	
	<b>Totals:</b>	<b>\$52,306,995.04</b>	<b>\$180,000.00</b>	<b>\$54,819,282.30</b>	<b>\$3,944,046.96</b>	<b>\$7,821,060.41</b>	<b>\$34,395,322.69</b>	<b>\$46,998,221.89</b>	<b>85.73%</b>	

Notes:

A Includes building repair projects that were carried over from last year or awaiting encumbered funds to replenish lines



ConVal School District  
Detailed Expense and Encumbrance Report  
September 2023

Object Code	Account Description	Budget	Adjustments	Adjusted Budget	MTD	YTD	Encumbrance	Balance	% Available	Notes
110	REGULAR SALARIES	\$17,291,463.98	\$59,447.52	\$17,350,911.50	\$1,380,220.32	\$1,667,829.08	\$14,687,440.61	\$781,002.89	4.50%	
111	PARAPROFESSIONAL SALARIES	\$3,216,105.03	\$135.00	\$3,216,240.03	\$202,883.95	\$203,700.20	\$2,459,421.86	\$448,880.36	13.96%	
112	ADMIN ASSISTANTS	\$1,220,074.35	\$75,593.69	\$1,295,668.04	\$107,696.97	\$245,788.67	\$1,086,312.37	(\$90,787.45)	-7.01%	A
113	CUSTODIAL/MAINTENANCE	\$587,816.88	\$44,198.44	\$632,015.32	\$46,180.85	\$136,571.79	\$484,216.49	\$11,107.91	1.76%	
114	ADMINISTRATOR	\$2,815,747.54	\$247,027.46	\$3,062,775.00	\$227,248.07	\$710,338.99	\$2,329,046.20	\$56,447.52	1.84%	
115	DEPARTMENT HEADS	\$28,500.00	\$0.00	\$28,500.00	\$960.00	\$960.00	\$23,040.00	\$4,500.00	15.79%	
119	SUPPORT SERVICES	\$1,013,267.30	\$63,522.68	\$1,076,789.98	\$73,758.52	\$199,884.88	\$758,732.64	\$118,188.21	10.98%	
120	TEMPORARY SALARIES	\$1,095,495.12	\$7,633.70	\$1,103,128.82	\$36,533.95	\$89,216.74	\$176,032.24	\$1,009,124.51	91.48%	
130	OVERTIME	\$38,619.25	\$1,380.75	\$40,000.00	\$3,242.74	\$6,872.44	\$1,329.94	\$32,787.59	81.97%	
211	HEALTH INSURANCE	\$5,616,268.27	\$60,014.22	\$5,676,282.49	\$454,889.93	\$595,873.96	\$474,737.38	\$4,603,390.03	81.10%	
212	DENTAL INSURANCE	\$212,333.35	\$2,260.58	\$214,593.93	\$15,678.91	\$70,299.78	\$9,558.34	\$184,735.80	86.09%	
213	LIFE INSURANCE	\$50,148.06	\$1,550.40	\$51,698.46	\$3,626.56	\$6,714.44	\$1,834.64	\$43,067.90	83.31%	
214	LONG TERM DISABILITY	\$69,092.00	\$2,412.25	\$71,504.25	\$5,454.21	\$9,330.44	\$2,772.07	\$59,319.99	82.96%	
220	FICA	\$1,009,214.38	\$37,849.93	\$2,047,064.31	\$153,300.66	\$242,629.91	\$74,026.30	\$1,727,761.34	84.40%	
231	NON - TEACH RETIRE	\$765,240.74	\$32,953.80	\$798,194.54	\$62,770.05	\$129,605.02	\$35,957.79	\$631,950.01	79.17%	
232	TEACHER RETIRE	\$3,929,615.58	\$47,025.59	\$3,976,641.17	\$293,509.29	\$422,778.26	\$140,530.32	\$3,412,653.48	85.82%	
250	UNEMPLOYMENT COMP	\$21,924.00	\$0.00	\$21,924.00	\$0.00	\$0.00	\$0.00	\$21,924.00	100.00%	
260	WORKERS' COMP	\$96,882.00	\$0.00	\$96,882.00	\$0.00	\$96,882.00	\$0.00	\$0.00	0.00%	
299	OTHER BENEFITS - LT CARE & ANNUITIES	\$15,781.80	\$2,328.20	\$18,110.00	(\$41.36)	\$5,391.84	\$12,676.80	\$0.00	0.00%	
321	PROF SERVICES	\$110,201.00	\$4,699.00	\$114,900.00	\$0.00	\$3,325.00	\$0.00	\$109,455.00	95.26%	
322	STAFF SERVICES	\$92,670.02	\$1,164.98	\$93,835.00	\$0.00	\$662.00	\$0.00	\$93,173.00	99.29%	
323	PUPIL SERVICES	\$1,091,560.00	\$0.00	\$1,091,560.00	\$59,271.60	\$90,260.45	\$1,768,667.20	(\$687,805.79)	-63.01%	B
330	PURCHASED/PROF	\$2,045,840.76	\$10,932.00	\$2,056,772.76	\$248,788.19	\$410,009.33	\$1,276,302.25	\$415,348.22	20.19%	
340	STATISTICAL SERVICES	\$28,744.00	\$0.00	\$28,744.00	\$5,355.00	\$24,660.00	\$0.00	\$4,084.00	14.21%	
380	PURCH SERVICES	\$263,750.00	\$6,250.00	\$270,000.00	\$3,340.00	\$9,590.00	\$214,410.00	\$46,000.00	17.04%	
411	WATER/SEWER	\$70,056.00	\$0.00	\$70,056.00	\$0.00	\$3,568.36	\$66,185.64	\$302.00	0.43%	
420	ENVIRONMENTAL DISPOSAL	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$1,800.00	100.00%	
421	SNOW PLOWING	\$48,578.00	\$4,450.00	\$53,028.00	\$4,457.00	\$12,899.00	\$40,790.60	(\$661.60)	-1.25%	C
422	REPAIR/MAINT	\$138,720.00	\$0.00	\$138,720.00	\$0.00	\$0.00	\$135,186.00	\$3,534.00	2.55%	
430	STRUCTURAL REPAIRS & MAINTENANCE	\$117,865.32	\$384,589.32	\$266,724.00	\$142,800.62	\$992,133.67	\$715,214.72	(\$1,436,107.85)	-538.42%	D
431	ELECTRICAL REPAIRS & MAINTENANCE	\$23,379.00	\$7.21	\$23,379.00	\$2,311.73	\$2,504.24	\$5,367.81	\$13,014.19	55.67%	
432	MECHANICAL REPAIRS & MAINTENANCE	\$231,460.24	\$429.76	\$231,890.00	\$6,948.67	\$8,464.57	\$9,598.55	\$225,648.20	97.31%	
434	HVAC REPAIRS & MAINTENANCE	\$32,028.00	\$0.00	\$32,028.00	\$3,784.23	\$6,054.09	\$9,117.36	\$20,709.29	64.66%	
435	SAFETY REPAIRS & MAINT	\$57,690.75	\$0.00	\$57,690.75	\$1,807.00	\$3,086.00	\$8,881.18	\$45,723.57	79.26%	
436	Copier Repairs	\$37,100.00	\$0.00	\$37,100.00	\$4,736.37	\$14,229.42	\$21,481.44	\$1,389.14	3.74%	
443	Equip Rental: Copiers	\$60,018.85	\$4,131.15	\$64,150.00	\$4,131.15	\$12,393.45	\$37,180.35	\$14,576.20	22.72%	
449	Equip Rental - Postage Meter	\$3,200.00	\$0.00	\$3,200.00	\$0.00	\$0.00	\$2,986.56	\$213.44	6.67%	
510	OTHER TRANSPORTATION	\$251,543.79	\$0.00	\$251,543.79	\$11,858.94	\$11,858.94	\$189,377.81	\$90,468.04	35.97%	
519	PUPIL TRANSPORTATION	\$2,601,714.00	\$5,280.00	\$2,606,994.00	\$23,581.16	\$95,008.08	\$3,074,635.92	(\$124,070.00)	-4.76%	E
520	INSURANCE	\$126,956.00	\$0.00	\$126,956.00	\$0.00	\$126,956.00	\$0.00	\$0.00	0.00%	
530	Telephone / Web access	\$219,736.34	\$17,423.66	\$237,160.00	\$14,564.05	\$41,755.69	\$196,013.79	(\$397.12)	-0.17%	F
531	Cellular Phones	\$28,400.00	\$0.00	\$28,400.00	\$2,432.09	\$4,869.65	\$23,530.35	\$0.00	0.00%	
534	POSTAGE	\$15,560.20	\$0.00	\$15,560.20	\$3,670.10	\$3,966.54	\$9,535.64	\$2,258.02	14.51%	
540	ADVERTISING	\$10,000.00	\$0.00	\$10,000.00	\$8,124.59	\$19,479.25	\$8,560.97	(\$11,526.49)	-115.26%	G
550	PRINTING	\$5,300.00	\$0.00	\$5,300.00	\$1,465.22	\$400.21	\$5,300.00	\$5,300.00	100.00%	
561	TUITION	\$721,686.41	\$0.00	\$721,686.41	\$69,236.03	\$115,250.35	\$995,650.87	(\$308,632.13)	-42.77%	H
580	MILEAGE	\$85,163.75	\$163.75	\$85,327.50	\$2,104.52	\$3,289.72	\$43,444.95	\$41,541.59	48.68%	
581	TRAVEL	\$8,315.00	\$0.00	\$8,315.00	\$0.00	\$0.00	\$0.00	\$8,315.00	100.00%	
610	GENERAL SUPPLIES	\$719,712.49	\$672.38	\$720,384.87	\$83,190.97	\$134,198.89	\$174,403.10	\$454,139.32	63.04%	

ConVal School District  
Detailed Expense and Encumbrance Report  
September 2023

615	TESTING SUPPLIES	\$28,290.00	\$0.00	\$28,290.00	\$7,893.75	\$7,893.75	\$0.00	\$20,396.25	72.10%
622	ELECTRICITY	\$713,634.00	\$0.00	\$713,634.00	\$44,410.12	\$101,783.72	\$611,850.28	\$0.00	0.00%
623	BOTTLED GAS	\$23,950.00	\$0.00	\$23,950.00	\$1,018.75	\$2,528.31	\$29,265.69	(\$7,825.00)	-32.67%
624	FUEL OIL	\$567,200.00	\$0.00	\$567,200.00	\$0.00	\$0.00	\$567,200.00	\$0.00	0.00%
640	BOOKS	\$69,008.90	\$3,267.70	\$72,276.60	\$1,770.46	\$11,373.39	\$9,589.95	\$53,767.30	74.39%
641	PERIODICALS	\$11,031.07	\$8,541.28	\$19,572.35	\$2,136.50	\$11,746.00	\$2,293.90	\$6,476.40	33.09%
649	OTHER INFO SOURCES	\$4,625.00	\$65.00	\$4,690.00	\$490.00	\$659.00	\$329.67	\$3,701.33	78.92%
650	SOFTWARE SUPPORT	\$397,529.12	\$160,323.11	\$557,852.23	\$63,294.54	\$313,196.86	\$104,226.96	\$180,460.39	32.35%
656	GASOLINE	\$415,000.00	\$0.00	\$415,000.00	\$4,399.70	\$11,747.71	\$206,002.29	\$197,250.00	47.53%
733	NEW FURNITURE	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$184.94	\$500.00	100.00%
734	NEW TECH EQUIPMENT	\$8,400.00	\$0.00	\$8,400.00	\$0.00	\$134.38	\$0.00	\$8,265.62	98.40%
737	REPL FURNITURE	\$20,600.00	\$174.00	\$20,774.00	\$0.00	\$0.00	\$173.98	\$20,600.02	99.16%
738	REPL EQUIPMENT	\$493,955.00	\$0.00	\$493,955.00	\$23,740.91	\$48,839.82	\$37,716.00	\$416,163.07	84.25%
739	NEW EQUIPMENT	\$21,522.00	\$0.00	\$21,522.00	\$2,069.10	\$7,348.06	\$5,020.75	\$9,898.58	45.99%
810	DUES & FEES	\$189,766.25	\$27,550.75	\$217,317.00	\$7,507.00	\$45,480.02	\$31,220.54	\$152,945.99	70.38%
830	DEBT SERVICE INTEREST	\$0.00	\$4,590.00	\$4,590.00	\$0.00	\$4,590.00	\$0.00	\$0.00	0.00%
890	TRANSFER TO FOOD SERVICE	\$124,750.00	\$250.00	\$125,000.00	\$0.00	\$250.00	\$0.00	\$124,750.00	99.80%
910	DEBT SERVICE PRINCIPAL	\$0.00	\$180,000.00	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	0.00%
930	TRUSTS/ IC	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	0.00%
	<b>Totals:</b>	<b>\$53,308,993.04</b>		<b>\$54,819,282.30</b>	<b>\$3,942,398.16</b>	<b>\$7,819,411.61</b>	<b>\$1,000,000.00</b>	<b>\$13,251,587.25</b>	<b>24.17%</b>

**Notes:**

- A Still adjusting salaries and locations, once all employees are in this will get caught up. Overall salary balance (Object 100) is positive. Some AA's work over to clear out backlog.
- B Contracted services to cover open positions
- C Shredding services
- D Includes building repair projects that were carried over from last year and/or awaiting trust funds to replenish lines
- E Additional SPED transportation costs for this year that were unbudgeted
- F Budget adjustment forthcoming
- G Job/Public hearing postings and job fair
- H Tuitioned students
- I Price volatility



**CONVAL School District**  
**Justification for Staffing Increase at AES**  
**1 Classroom Teacher**

**Present State:** Currently AES has eight classroom teachers.

Our current 3rd grade classroom has 24 students, five of which enrolled either during the summer or after the 2023-2024 school year began. District policy IIB Class Size “recognizes the many instructional benefits based on reasonable class sizes.” This policy includes class size guidelines, which recommend class sizes 20-22 for third grade. Given that the current third grade enrollment numbers exceed the recommended class size guidelines approved by the School Board, options were reviewed and the following recommendation is being brought forward for consideration.

<b>Antrim Elementary School Class Sizes 2023-2024</b>			
<b>Grade</b>	<b>Number of Students</b>	<b>Students per Classroom</b>	
Kindergarten	21 students	10 students	11 students
Grade 1	8 students	11 students	10 students
Grade 2	16 students	14 students	
Grade 3	10 students	24 Students	
Grade 4	25 Students	12 Students	13 Students

**Recommended Addition/Change:**

Due to the current number of third graders, we respectfully request the addition of a third grade teacher to meet the CVSD class size guidelines.

**How does this request meet the needs and priorities of the District and how does this request promote greater equity and a more inclusive learning environment for all students?**

Social, emotional and academic growth through the delivery of excellent face-to-face instruction are priorities outlined within the 2025 CVSD Strategic Plan. Decreased class sizes allow students



## CONVAL School District Justification for Staffing Increase at AES 1 Classroom Teacher

to connect closely with peers, to become more confident and comfortable when sharing ideas and perspectives and increases opportunity for immediate feedback from the teacher. Reducing class sizes would allow for greater opportunities to increase time. It is critical that we offer equitable opportunities to build close knit classroom communities (CVSD, 2022. Strategic Plan Priority 2.3) and provide conditions that allow students to be seen, cared for, have a sense of belonging and to empower academic achievement. Smaller class sizes lend themselves to allowing a trusted adult to personalize learning to a greater extent. Currently small groups are eight students or more, according to research based best practices suggest no more than five students per group, to optimize individual instructional needs of all students (Vaughn, Sharon, 2010).

Smaller class groupings not only support social emotional growth, they also support targeted academic instruction. The district CVES math and literacy goals state that, by the spring of 2025, 80% of the students in Kindergarten through fourth grade will be at or above proficiency. The current proficiency levels of students in grade three at AES, according to the 2023 NWEA fall benchmark, remain significantly below grade level. The most current benchmark assessment shows 45% of students K-4 are proficient in math and 65% of students are proficient in reading. Individualized, targeted, small group instruction can increase proficiency levels in both reading and math and

### **How does this align to the Strategic Plan?**

Strategic Plan: Priority 1.3 - Develop and implement a system that provides a continuum of differentiated experiences for students based on data documenting individual student needs, recognizes and builds capacity for innovation, and provides autonomy for students that will increase their ability to think critically and creatively, communicate effectively and work collaboratively.

*The ConVal School District believes "all" means "all" and is committed to providing each and every student the opportunity and means to reach their maximum potential (CVSD Strategic Plan 2022, Priority Area 1).*

To this end, Smaller class sizes allow greater opportunities for the following.:

- *Delivering excellent face-to-face instruction,*



CONVAL School District  
Justification for Staffing Increase at AES  
1 Classroom Teacher

- *Supporting students to learn with and from each other,*
- *Emphasizing critical thinking, complex problem solving,*
- *Providing critical, timely feedback on progress toward goals and proficiency*
- *and effective communication, expanding opportunities for learning, and expanding notions of where learning can happen.*

**Estimated Financial Impact:** The potential financial impact would be \$80,000.

Vaughn, Sharon, et al. "Why Intensive Interventions Are Necessary for Students with Severe Reading Difficulties." *Psychology in the Schools*, U.S. National Library of Medicine, May 2010, [www.ncbi.nlm.nih.gov/pmc/articles/PMC2975106/](http://www.ncbi.nlm.nih.gov/pmc/articles/PMC2975106/).