



Country School

School: Country School
Principal: Erin Maguire
Grades: Pre-School through Grade 3
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Country School is committed to ensuring that all students develop their unique potential to become responsible, educated citizens. Our goal is to prepare and motivate our students for a rapidly changing world by instilling in them critical thinking skills, a global perspective, and a respect for core values of Compassion, Adventure, Respect, Effort, and Safety, by always striving to take care of ourselves, each other and our community. We want **all** students to be successful today and be prepared for tomorrow. The faculty, staff, parents, and community are dedicated to the academic, personal, social, and emotional growth of students. Our highly qualified staff recognizes the value of professional development to rigorously challenge students. Our teaching practices are both reflective and responsive to the needs of our students. Our school community works hard to promote confident, curious, resourceful learners who demonstrate intellectual engagement, critical and creative thinking, respect for individual differences, and a strong sense of personal and social responsibility.

Facts about Country School:

- Continue to use All School Meeting to focus on the Country CARES Core values. Each month focused on a different value and ways we demonstrate these values throughout our day at Country School. This year meetings will be student led.
- Continued our work with the Data Meeting Cycle. These meetings happened 3 times and focused on ways to support students of all levels by monitoring student progress and creating action plans for students carried out through our Response to Intervention (RtI) model. This was critically important in a year with a high risk for learning loss. Maintaining the Data Meeting Cycle ensured we maintained student support, so all students continued to make progress toward grade-level benchmarks.
- Teachers continue to participate in Culturally Responsive Teaching profession development sessions and are implementing strategies into their everyday instruction.
- The Responsive School Team Continued the support of Tier 1 responsive school practices and provided opportunities for community building. This team also supports overall morale and well-being of students, faculty and staff.

Enrollment History (October 1 Figures):

	SY'19-20 Actual	SY'20-21 Actual	SY'21-22 Actual	SY'22-23 Actual	SY'23-24 Projected
Pre-School	22	17	19	17	22
Kindergarten	72	61	69	92	64
Grade 1	80	76	60	76	95
Grade 2	61	74	82	64	78
Grade 3	<u>63</u>	<u>60</u>	<u>81</u>	<u>82</u>	<u>64</u>
Total	298	288	311	331	323

Number of Classroom Sections:

	SY'19-20 Actual	SY'20-21 Actual (in-person)	SY'21-22 Actual	SY'22-23 Actual	SY'23-24 Projected
Pre-School	2	2	2	2	2
Kindergarten	4	3	4	5	3
Grade 1	4	3	3	4	5
Grade 2	3	4	4	3	4
Grade 3	3	3	4	4	3

Average Class Size Data (October 1 Figures):

	SY'19-20 Actual	SY'20-21 Actual (in-person)	SY'21-22 Actual	SY'22-23 Actual	SY'23-24 Projected
Pre-School	11.00	9.00	9.50	8.50	21.33
Kindergarten	18.00	15.50	17.25	18.40	18.00
Grade 1	20.00	15.10	20.00	19.00	19.00
Grade 2	20.33	15.20	20.50	21.33	19.50
Grade 3	21.00	14.80	20.25	20.50	21.33

The Class Size Policy, implemented in 2005, recommended a range of 17 - 21 students per teacher in Kindergarten and Grade 1 and a range of 18 - 22 students per teacher in Grade 2 and 3.

Full Time Equivalent (FTE) History:

	FY'19 Actual	FY'20 Actual	FY'21 Actual	FY'22 Actual	FY'23 Budgeted	FY'24 Proposed
All Faculty and Staff	32.581 FTE	32.558 FTE	36.461 FTE	34.464 FTE	35.166 FTE	34.023 FTE

Budget and Expenditure History by Major Category:

	FY'19 Actual	FY'20 Actual	FY'21 Actual	FY'22 Actual	FY'23 Budgeted	FY'24 Proposed
Salary and Other Compensation	\$2,622,860	\$2,839,503	\$3,044,941	\$2,822,096	\$3,138,838	\$3,159,882
Instructional and Supply Materials	\$99,233	\$92,122	\$95,243	\$210,000	\$112,878	\$111,878
Contracted Services	\$42,693	\$37,909	\$50,892	\$50,187	\$62,197	\$59,072
Contracted Student Services	\$	\$	\$	\$	\$	\$
Utilities	\$	\$	\$	\$	\$	\$
Equipment and Vehicles	\$	\$	\$	\$	\$	\$
State Aid and Offset Accounts	<u>(\$66,678)</u>	<u>(\$42,000)</u>	<u>(\$42,000)</u>	<u>(\$48,178)</u>	<u>(\$42,000)</u>	<u>(\$42,000)</u>
Total	\$2,698,108	\$2,927,534	\$3,149,076	\$3,034,106	\$3,271,913	\$3,288,832

Significant Changes to the FY'24 Proposed Budget:

Location	Description	FTE	FTE \$	Other	Total
Schoolwide	Other Collective Bargaining Changes	(1.143)	21,044		21,044
Principal's	Equipment Maintenance			75	75
Principal's	HRS Service			100	100
Principal's	Postage			(900)	(900)
Kindergarten	Reduction of Kindergarten section			(2,800)	(2,800)
Grade 1	Increase of Grade 1 section			100	100
Grade 2	Increase of Grade 2 section			300	300
Grade 3	Reduction of Grade 3 section			(1,700)	(1,700)
Math	Online Services			(3,500)	(3,500)
Music	Music Equipment Maintenance			200	200
Social Studies	G3 Case Campus Native People Immersive Experience			4,000	4,000
TOTAL		(1.143)	\$21,044	(\$4,125)	\$16,919

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Org	Loc	Prog	Obj	Description	FY'22 Expended	FY'23 Approved Budget	FY'23 FTE	FY'24 Proposed Budget	FY'24 FTE	FY'24 \$ Change	FY'24 FTE Change	% Change	Comments
				Country School									
131	11	110	102	CS PRINCIPAL'S SALARY	\$ 143,296.07	\$ 141,753	1.000	\$ 141,753	1.000	\$ -	0.000	0.00%	
131	11	110	201	CS PRIN OFF SECRETARY SALARY	\$ 50,870.53	\$ 56,920	1.000	\$ 58,025	1.000	\$ 1,105	0.000	1.94%	
131	11	110	202	CS PRIN OFF SEC AIDE SALARY	\$ 24,159.29	\$ 24,725	0.750	\$ 25,323	0.750	\$ 598	0.000	2.42%	
131	11	110	402	CS PRINCIPAL'S EQUIPMENT MAINT	\$ -	\$ 525		\$ 600		\$ 75		14.29%	
131	11	110	405	CS STUDENT ADMIN SOFTWARE	\$ 11,325.41	\$ 12,000		\$ 12,000		\$ -		0.00%	
131	11	110	416	CS PRINCIPAL'S COPIER SERVICE	\$ 16,796.47	\$ 17,000		\$ 17,000		\$ -		0.00%	
131	11	110	422	CS PRIN OFF HRS SERVICES	\$ 1,527.52	\$ 1,500		\$ 1,600		\$ 100		6.67%	Budget to actual
131	11	110	449	CS MOBILE PHONE SERVICES	\$ 540.00	\$ 540		\$ 540		\$ -		0.00%	
131	11	110	511	CS PRIN OFFICE SUPPLIES	\$ -	\$ 3,515		\$ 3,515		\$ -		0.00%	
131	11	110	601	CS POSTAGE	\$ -	\$ 1,500		\$ 600		\$ (900)		-60.00%	
131	11	110	603	CS OTHER EXPENSE	\$ 8,300.91	\$ 2,500		\$ 2,500		\$ -		0.00%	
				Principal's Office	\$ 256,816.20	\$ 262,478	2.750	\$ 263,456	2.750	\$ 978	0.000	0.37%	
131	11	111	110	CS INSTRUCTIONAL COACH SALARY	\$ 113,668.88	\$ 113,669	1.000	\$ 118,790	1.000	\$ 5,121	0.000	4.51%	
131	11	111	141	CS SUBSTITUTE TEACHERS SALARY	\$ 16,093.30	\$ 40,000		\$ 40,000		\$ -	0.000	0.00%	
131	11	111	205	CS LUNCH AIDE SALARY	\$ 14,490.60	\$ 28,550	1.125	\$ 29,116	1.125	\$ 566	0.000	1.98%	
131	11	111	426	CS THERAPY DIRECT 504	\$ -	\$ 1,000		\$ 1,000		\$ -		0.00%	
131	11	111	501	CS TEACHING SUPPLIES	\$ 17,812.58	\$ 16,273		\$ 16,273		\$ -		0.00%	
131	11	111	999	CS GRANT REVENUE OFFSET	\$ (48,178.40)	\$ (42,000)		\$ (42,000)		\$ -		0.00%	
				Unclassified	\$ 113,886.96	\$ 157,492	2.125	\$ 163,179	2.125	\$ 5,687	0.000	3.61%	
131	11	115	141	CS PROF DEV SUBSTITUTES	\$ -	\$ 1,990		\$ 1,990		\$ -		0.00%	
131	11	115	162	CS SUMMER WORKSHOP SALARIES	\$ 49,020.21	\$ 53,000		\$ 53,000		\$ -		0.00%	
131	11	115	171	CS DEGREE CHANGE RESERVE	\$ -	\$ 4,400		\$ 4,400		\$ -		0.00%	
131	11	115	411	CS TUITION REIMBURSEMENT	\$ 7,173.69	\$ 12,000		\$ 12,000		\$ -		0.00%	
131	11	115	630	CS TRAVEL & CONFERENCE	\$ 3,199.00	\$ 4,000		\$ 4,000		\$ -		0.00%	
				Professional Development	\$ 59,392.90	\$ 75,390	0.000	\$ 75,390	0.000	\$ -	0.000	0.00%	
131	11	120	115	CS NURSE SUPERVISOR SALARY	\$ 12,068.94	\$ 12,486	0.120	\$ 17,655	0.120	\$ 5,169	0.000	41.40%	
131	11	120	116	CS NURSES SALARY	\$ 117,111.89	\$ 203,329	2.000	\$ 203,329	2.000	\$ -	0.000	0.00%	
131	11	120	141	CS NURSE SUBSTITUTES	\$ 150.00	\$ 3,000		\$ 3,000		\$ -		0.00%	
131	11	120	201	CS HEALTH SVCS SECRETARY SAL	\$ 7,165.32	\$ 7,491	0.139	\$ 7,654	0.139	\$ 163	0.000	2.18%	
131	11	120	402	CS HEALTH SERV EQUIPMENT MAINT	\$ 570.00	\$ 750		\$ 750		\$ -		0.00%	
131	11	120	405	CS HEALTH SERV STUDENT ADMIN SOFT	\$ -	\$ 415		\$ 415		\$ -		0.00%	
131	11	120	414	CS HEALTH SERV INSURANCE	\$ 50.00	\$ 50		\$ 50		\$ -		0.00%	
131	11	120	424	CS PHYSICIAN SERVICES	\$ 2,080.00	\$ 1,017		\$ 1,017		\$ -		0.00%	
131	11	120	513	CS MEDICAL SUPPLIES	\$ 2,687.10	\$ 1,500		\$ 1,500		\$ -		0.00%	
				Health Services	\$ 141,883.25	\$ 230,038	2.259	\$ 235,370	2.259	\$ 5,332	0.000	2.32%	
131	11	150	112	CS LIBRARIAN SALARY	\$ 22,229.48	\$ 23,851	0.330	\$ 24,946	0.330	\$ 1,095	0.000	4.59%	Step Increase
131	11	150	202	CS SECRETARIAL AIDE SALARY	\$ 26,105.83	\$ 27,209	0.750	\$ 27,603	0.750	\$ 394	0.000	1.45%	
131	11	150	456	CS MEDIA SERV CONTRACTED SERVICES	\$ 5,129.38	\$ 4,600		\$ 4,600		\$ -		0.00%	

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131	11	150	501	CS MEDIA SERV INSTRUCTIONAL SUPPLIES	\$ 6,824.84	\$ 7,025		\$ 7,025		\$ -		0.00%	
				Media Services	\$ 60,289.53	\$ 62,685	1.080	\$ 64,174	1.080	\$ 1,489	0.000	2.38%	
131	11	170	111	CS GUIDANCE COUNSELOR SALARY	\$ 108,074.80	\$ 108,868	1.000	\$ 108,868	1.000	\$ -	0.000	0.00%	
131	11	170	501	CS GUIDANCE SUPPLIES	\$ -	\$ 250		\$ 250		\$ -		0.00%	
				Guidance	\$ 108,074.80	\$ 109,118	1.000	\$ 109,118	1.000	\$ -	0.000	0.00%	
131	11	200	104	CS KINDERGARTEN GR LEADER STIPEND	\$ 5,099.90	\$ 5,100		\$ 5,100		\$ -	0.000	0.00%	
131	11	200	110	CS KINDERGARTEN TEACHER SALARIES	\$ 376,269.92	\$ 442,595	5.000	\$ 317,226	3.000	\$ (125,369)	-2.000	-28.33%	Reduction of 2 sections
131	11	200	204	CS KINDERGARTEN INSTR AIDE SALARY	\$ 94,500.18	\$ 129,921	3.669	\$ 80,478	2.201	\$ (49,443)	-1.468	-38.06%	Reduction of 2 sections
131	11	200	501	CS KINDERGARTEN TEACHING SUPPLIES	\$ 10,106.79	\$ 5,500		\$ 2,700		\$ (2,800)		-50.91%	Reduction of 2 sections
				Kindergarten	\$ 485,976.79	\$ 583,116	8.669	\$ 405,504	5.201	\$ (177,612)	-3.468	-30.46%	
131	11	201	104	CS FIRST GRADE LEADER STIPEND	\$ 5,099.90	\$ 5,100		\$ 5,100		\$ -	0.000	0.00%	
131	11	201	110	CS FIRST GRADE TEACHER SALARIES	\$ 234,243.87	\$ 334,137	4.000	\$ 427,805	5.000	\$ 93,668	1.000	28.03%	Increase of 1 section and return of maternity
131	11	201	501	CS FIRST GRADE TEACHING SUPPLIES	\$ 10,583.93	\$ 4,400		\$ 4,500		\$ 100		2.27%	Increase of 1 section
				First Grade	\$ 249,927.70	\$ 343,637	4.000	\$ 437,405	5.000	\$ 93,768	1.000	27.29%	
131	11	202	104	CS SECOND GRADE LEADER STIPEND	\$ 5,099.90	\$ 5,100		\$ 5,100		\$ -	0.000	0.00%	
131	11	202	110	CS SECOND GRADE TEACHER SALARIES	\$ 417,746.03	\$ 339,905	3.000	\$ 408,331	4.000	\$ 68,426	1.000	20.13%	Increase of 1 section
131	11	202	501	CS SECOND GRADE TEACHING SUPPLIES	\$ 7,365.38	\$ 3,300		\$ 3,600		\$ 300		9.09%	Increase of 1 section
				Second Grade	\$ 430,211.31	\$ 348,305	3.000	\$ 417,031	4.000	\$ 68,726	1.000	19.73%	
131	11	203	104	CS THIRD GRADE LEADER STIPEND	\$ 5,099.90	\$ 5,100		\$ 5,100		\$ -	0.000	0.00%	
131	11	203	110	CS THIRD GRADE TEACHER SALARIES	\$ 383,173.32	\$ 367,055	4.000	\$ 310,728	3.000	\$ (56,327)	-1.000	-15.35%	Reduction of 1 section
131	11	203	501	CS THIRD GRADE TEACHING SUPPLIES	\$ 6,606.12	\$ 4,400		\$ 2,700		\$ (1,700)		-38.64%	Reduction of 1 section
				Third Grade	\$ 394,879.34	\$ 376,555	4.000	\$ 318,528	3.000	\$ (58,027)	-1.000	-15.41%	
131	11	210	107	CS ART DIRECTOR SALARY	\$ 4,686.23	\$ 4,687	0.030	\$ 4,687	0.030	\$ -	0.000	0.00%	
131	11	210	110	CS ART TEACHER SALARY	\$ 56,144.93	\$ 57,721	0.675	\$ 66,136	0.675	\$ 8,415	0.000	14.58%	Step increases
131	11	210	501	CS ART TEACHING SUPPLIES	\$ 5,633.86	\$ 5,900		\$ 5,900		\$ -		0.00%	
				Art	\$ 66,465.02	\$ 68,308	0.705	\$ 76,723	0.705	\$ 8,415	0.000	12.32%	
131	11	225	107	CS WORLD LANGUAGE DIRECTOR SALARY	\$ 4,583.80	\$ 4,584	0.030	\$ 4,584	0.030	\$ -	0.000	0.00%	
131	11	225	110	CS WORLD LANGUAGE TEACHER SALARY	\$ 60,359.80	\$ 60,843	0.550	\$ 60,843	0.550	\$ -	0.000	0.00%	
131	11	225	501	CS WORLD LANGUAGE SUPPLIES	\$ 264.53	\$ 800		\$ 800		\$ -		0.00%	
				World Languages	\$ 65,208.13	\$ 66,227	0.580	\$ 66,227	0.580	\$ -	0.000	0.00%	
131	11	240	110	CS MATH TEACHER SALARIES	\$ 101,096.06	\$ 98,596	0.830	\$ 98,596	0.830	\$ -	0.000	0.00%	
131	11	240	119	CS MATH SPECIALIST	\$ 2,244.06	\$ 2,267		\$ 2,267		\$ -	0.000	0.00%	
131	11	240	122	CS MATH INTERVENTIONIST	\$ 31,742.92	\$ 31,800	0.663	\$ 32,430	0.663	\$ 630	0.000	1.98%	
131	11	240	456	CS MATH ONLINE SERVICES	\$ 3,494.75	\$ 9,500		\$ 6,000		\$ (3,500)		-36.84%	
131	11	240	501	CS MATH TEACHING SUPPLIES	\$ 19,251.76	\$ 11,350		\$ 11,350		\$ -		0.00%	
				Mathematics	\$ 157,829.55	\$ 153,513	1.493	\$ 150,643	1.493	\$ (2,870)	0.000	-1.87%	

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131	11	245	107	CS MUSIC DIRECTOR SALARY	\$ 4,892.25	\$ 4,902	0.030	\$ 4,902	0.030	\$ -	0.000	0.00%	
131	11	245	110	CS MUSIC TEACHER SALARIES	\$ 94,098.42	\$ 97,421	0.975	\$ 98,810	0.975	\$ 1,389	0.000	1.43%	
131	11	245	402	CS MUSIC EQUIPMENT MAINTENANCE	\$ 1,500.09	\$ 1,300		\$ 1,500		\$ 200		15.38%	
131	11	245	501	CS MUSIC TEACHING SUPPLIES	\$ 3,187.67	\$ 4,000		\$ 4,000		\$ -		0.00%	
131	11	245	502	CS MUSIC TEXTBOOKS	\$ 70.00	\$ 900		\$ 900		\$ -		0.00%	
				Music	\$ 103,748.43	\$ 108,523	1.005	\$ 110,112	1.005	\$ 1,589	0.000	1.46%	
131	11	250	107	CS PHY ED DIRECTOR SALARY	\$ 4,284.21	\$ 4,135	0.030	\$ 4,135	0.030	\$ -	0.000	0.00%	
131	11	250	110	CS PHY ED TEACHER SALARY	\$ 74,434.62	\$ 80,462	0.800	\$ 81,046	0.800	\$ 584	0.000	0.73%	
131	11	250	501	CS PHY ED TEACHING SUPPLIES	\$ 1,573.47	\$ 1,300		\$ 1,300		\$ -		0.00%	
				Physical Education and Health	\$ 80,292.30	\$ 85,897	0.830	\$ 86,481	0.830	\$ 584	0.000	0.68%	
131	11	255	110	CS READING TEACHER SALARIES	\$ 89,651.74	\$ 157,437	1.340	\$ 157,437	1.340	\$ -	0.000	0.00%	
131	11	255	119	CS READING COORDINATOR STIPEND	\$ 2,311.94	\$ 2,267		\$ 2,267		\$ -	0.000	0.00%	
131	11	255	122	CS EARLY LITERACY INTERVENTIONIST	\$ 15,689.74	\$ -		\$ 64,860	1.325	\$ 64,860	1.325	0.00%	Not eligible under Title I Grant
131	11	255	501	CS READING TEACHING SUPPLIES	\$ 91,016.69	\$ 11,800		\$ 11,800		\$ -		0.00%	
131	11	255	502	CS READING TEXTBOOKS	\$ 542.24	\$ 8,500		\$ 8,500		\$ -		0.00%	
				Reading	\$ 199,212.35	\$ 180,004	1.340	\$ 244,864	2.665	\$ 64,860	1.325	36.03%	
131	11	260	110	CS SCIENCE TEACHER SALARY	\$ 39,200.72	\$ 39,201	0.330	\$ 39,201	0.330	\$ -	0.000	0.00%	
131	11	260	119	CS SCIENCE CURRICULUM SPECIALIST	\$ 2,244.06	\$ 2,267		\$ 2,267		\$ -	0.000	0.00%	
131	11	260	501	CS SCIENCE TEACHING SUPPLIES	\$ 11,605.67	\$ 11,565		\$ 11,565		\$ -		0.00%	
				Science	\$ 53,050.45	\$ 53,033	0.330	\$ 53,033	0.330	\$ -	0.000	0.00%	
131	11	265	501	CS SOC STUD TEACHING SUPPLIES	\$ 3,367.76	\$ 2,600		\$ 6,600		\$ 4,000		153.85%	
				Social Studies	\$ 3,367.76	\$ 2,600	0.000	\$ 6,600	0.000	\$ 4,000	0.000	153.85%	
131	11	352	132	CS EXTRA CURRICULAR ADVISOR SALARY	\$ 1,312.74	\$ 1,888		\$ 1,888		\$ -	0.000	0.00%	
131	11	352	134	CS INTRAMURAL COACHES SALARY	\$ 2,280.18	\$ 3,106		\$ 3,106		\$ -	0.000	0.00%	
				Extracurricular Activities	\$ 3,592.92	\$ 4,994	0.000	\$ 4,994	0.000	\$ -	0.000	0.00%	
				Total 11 COUNTRY SCHOOL	\$ 3,034,105.69	\$ 3,271,913	35.166	\$ 3,288,832	34.023	\$ 16,919	-1.143	0.52%	