

FY 2021 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION

Building/Program: Durham Community School

What key issues and priorities are you trying to address in your proposed budget?
(Administrators identified the following four focus areas: maintain class sizes, equity among schools, increased student support, and increase bus fleet.)

We are requesting the addition of a staffing in two roles to address the demands of a PK-8 school, student needs and equity between schools.

- 0.5 guidance position to join our existing counselor in meeting the varied needs of a PK-8 school. We are finding it increasingly difficult to balance the proactive intervention demands of PK-5 students with the responsive demands of 6-8 students. Often the conflict results in either a guidance class being cancelled or small group session being cancelled, thus impacting the proactive intervention efforts.
- 0.4 library support. Currently our librarian teaches classes all day for children from PK-8 and has barely any time to check books into the library and then shelve and organize the collection. This support staff time would allow for some of the shelving and organizing to be done.

How do these priorities align with the district's four strategic objectives?

- *All RSU5 students experience a joyful learning climate that is safe, nurturing, and fosters curiosity - Strengthen and align all social/emotional development systems.*
- *All RSU 5 students regularly engage in meaning- ful student centered learning*.*
 - *Expand curricular and extra-curricular choices that respond to students' interests and needs.*
 - *Provide strong support for professional practices that foster collaboration and staff voice, and strengthen instruction to meet the needs of all learners.*

FY 2021 Projected Enrollment / Class Size Ratio by Grade

Grade	Students	Teachers	Class Size
PK	32	1	16, 16
K	45	3	15,15,15
1	44	3	14,15,15
2	54	3	18,18,18
3	40	2	20,20

4	42	2	21,21
5	48	3	16,16,16
6	49	3	16,16,17
7	50	3	16,17,17
8	39	2	19,20

Staffing Adjustments to Budget in FY 20 <ul style="list-style-type: none"> ● Add 1.0 to 6th grade to address bubble group of students. ● Add three days to admin assistant for additional summer work. 	Staffing Adjustments to Budget in FY 21 <ul style="list-style-type: none"> ● Add 0.5 guidance counselor
---	---

Other significant FY 21 requests in budget and need (Supplies, Equipment, etc).

Regular Instruction - Purchased professional - \$1500

Strategic goal 2: All RSU5 students regularly engage in meaningful student-centered learning. *(Objective 2.3- Expand curricular and extra-curricular choices that respond to students' interests and needs.)*

We are requesting \$1500 to support an author visit(s) to supplement what PTA offers. This will bring DCS in alignment with other schools who already have this in their budget.

Regular Instruction - Supplies - \$1500

Strategic Goal 1: All RSU5 students experience a joyful learning climate that is safe, nurturing, and fosters curiosity. *(Objective 1.3 - Maximize student opportunities for physical movement and adequate breaks to elevate learning.)*

We need to supplement the physical education budget to upgrade materials across the grade level span. We have not done this for several years. Targeted equipment includes:

- Beams; balance equipment; tunnels for PK-2 movement
- Plyo boxes; weighted balls for grades 5- 8 fitness & exercise

Regular instruction - Software - \$649

Strategic goal 2: All RSU5 students regularly engage in meaningful student centered learning. *(Objective 2.3- Expand curricular and extra-curricular choices that respond to students' interests and needs.)*

There is an additional request in Software to cover the cost of software to support math intervention and progress monitoring. Also a request for funding to continue web access to a site that supports elementary science. Currently we use MysteryDoug for that.