Item # 12.A.2.

FY 2020 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 three focus areas: **increased student support for differentiation, maintain class sizes, and increased nursing services.**)

- **Add a position to be assigned in 6th grade.** This is within the focus area of maintaining class size ratios.

Enrollment will be essentially the same next year, but a shift of population in the 7th and 8th grade results in a staffing need at 6th grade. We have five subjects being taught across the 7th and 8th grade team. We have a low year across these grade levels coming in but a bubble behind that, so this is a one year issue. We explored various options and feel this is the most beneficial to student learning as to create two teams of teachers would result in weaker instruction in 7th and 8th grade and the elimination of Spanish.

- **Administration** ~Add 3 days to Administrative Assistant work year. This is to process and stamp new book purchases to prepare them for our classroom libraries.

How do these priorities align with the district's four strategic objectives?
Of the four strategic objectives, this aligns with the first one: Continued Implementation of Proficiency-based Learning PreK-12.

FY 2020 Projected Enrollment / Class Size Ratio by Grade

	Student Count	Teachers	Class Size
Grade	Durham Community	Durham Community	Durham Community
PK	32	1(2 sessions)	16
K	45	3	15-15-15
1	50	3	16-17-17
2	38	2	19
3	40	2	20
4	45	3	15-15-15
5	48	3	16
6	48	3	16
7/8	80	5	16
Total Classroom Teachers	426	25	17

Staffing Adjustments to Budget in FY 19	Staffing Adjustments to Budget in FY 20
• 5 hours of Ed. Tech time (0.5 per day for two staff) • Change two Ed.Tech II roles to Ed. Tech III roles. • Add 0.3 of music for band and chorus.	• Add 1.0 to 6th grade to address bubble group of students. • Add three days to admin assistant for additional summer work.

Other significant FY 20 requests in budget and need (Supplies, Equipment, etc).

Books: based on feedback from the TC staff developers, the books available in our classroom libraries need a kick start. We invest in them each year, but have had considerable turn over in the elementary grades recently that has impacted the depth of the libraries. We have six teachers who are in their first or second year of teaching. **$4750**