

FY 2018 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 to improve student achievement: early intervention, increased student support for differentiation (Tier 1 & 2), and increased collaborative time for educators*)

- As part of our ongoing development of RTI (Response to Intervention) strategies to support students, we are requesting an additional Ed.Tech to work in our primary wing supporting RTI initiatives for students with executive functioning and behavioral deficits. The need for this role has been identified many times through the Student Assistance Team plans that are developed. (*Tier1 & Tier 2 and Early Intervention*)
- Add five hours to bring two of our Ed. Techs. up to 32.5 hours so they can maximize supporting students throughout the school day. (*Tier1 and Tier 2 and Early Intervention*)
- As part of the ongoing work to align and strengthen the math pathway for students through middle school, we are requesting a position to be shared with FMS that would be focused on students identified as requiring extended math opportunities. (*Tier 1 & Tier 2*)

How do these priorities align with the district's four Strategic Objectives?

All three of these requests fall under Strategic Objective #1 Implementation of Proficiency Based Learning Pre K-12.

The Ed. Tech position and hours recognize that ensuring students are meeting proficiency begins at the primary level. Continuing to support students during those foundational years with academic supports and teaching the skills that will lead to strong habits of work will help students to achieve proficiency.

The middle school math role will provide equitable opportunities for students who are ready to be extended with their math. This should support classes at the high school as students will arrive with similar backgrounds and experiences from both middle schools.

FY 2018 Projected Enrollment / Class Size Ratio by Grade

	Student Count	Teachers	Class Size
Grade	Durham Community	Durham Community	Durham Community
PK	32	1	16
K	45	3	15

1	40	2	20
2	47	3	15-16
3	44	3	14-15
4	50	3	16-17
5	43	2	21-22
6	37	2	18-19
7	47	2	23-24
8	52	3	17-18
Total Classroom Teachers	437	24	18.2

Staffing Adjustments to Budget in FY 17	Staffing Adjustments to Budget in FY 18 Additional 0.5 math Additional 1.0 Ed. Tech 5 hours of Ed. Tech time (0.5 per day for two staff)
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Other significant FY 18 requests in budget and need (Supplies, Equipment, etc).

Although the equipment line is lower for next year than this year, we are requesting money to add a new high ropes element to the Outdoor Learning Area.
(Strategic Objective #4 - Create facilities that foster a safe, engaging environment.)

What did you request that was not included in your budget? How will the needs in your request be met differently?

There were no items above the requests listed here that we made. We are utilizing the resources we have to accommodate fluctuating needs.