

FY 24 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 two focus areas: maintain class sizes and student support)

- These requests maintain class sizes, increase student support, and maintain adequate staffing.

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

Our student population is anticipated to be 479 which is an increase of 16 from the current year or 4%. The school has slowly grown over the past six years from 420 students to 479, which is a 14% increase. Some of this is due to the addition of a third Pre-K section in 2021 and some is across the grade level increases. Over this period we have gone from having 5 of 10 grades in three sections to now having 9 of 10 grades in three sections.

6th grade teacher - (maintain class size) - \$90,000

There are currently two positions in 6th grade with a larger class coming up from 5th grade. We need an additional staff member to accommodate the shift.

0.5 Wellness / Health teacher - (increased student support) - \$45,000.

Add a 0.5 Wellness/Health teacher - this will be to provide specific health and wellness classes to students in grades 5-8. We are unable to provide the health required classes AND the physical education classes in these grades as one staff member delivers both curriculums and there is not time or capacity to meet these needs. Proactive instruction in Wellness and Health for students entering adolescence is an area that already exists at FMS but is lacking at DCS. The most recent MIYHS data showed a concerning increase in the number of students reporting “*feeling sad and hopeless*” and even have “*considered suicide.*”

0.5 Social Worker - (increased student support) - \$45,000.

Add a 0.5 social worker to support non-special education students. There is no social work support for non special ed needs at DCS and as mentioned above we saw a dramatic increase in the number of students experiencing mental health issues as evidenced on the MIYHS.

FY 24 Projected Enrollment / Class Size Ratio by Grade

Grade	Students	Teachers	Class Size
Pre-K	48	1.5	16
K	48	3	16
1	44	3	14-15

2	50	3	16-17
3	45	3	15
4	52	3	17-18
5	55	3	18-19
6	51	3	17
7	38	2	19
8	48	3	16
Total	479	27.5	

Staffing Adjustments to Budget in FY 23	Staffing Adjustments to Budget in FY 24
<p>One teacher (this is a position funded by Federal funds this year, switching to local funds) - \$87,000</p> <p>Early intervention team - 0.4 - \$62,640</p> <p>Yoga club stipend - \$1272</p> <p>3 leadership team stipends (grades 1,3,5) - \$7065</p> <p>2 technology integrator stipends (K-2; 3-5) - \$2544</p> <p>Ed Tech III - to support staff shortages - \$37,000</p> <p>Add 3 days of guidance work for summer work: \$840</p>	<p>6th grade teacher - \$90,000</p> <p>0.5 Wellness / Health teacher - \$45,000</p> <p>0.5 social worker to support non-special education students. - \$45,000</p>

Other significant FY 24 requests in budget and need (Supplies, Equipment, etc).

Regular Instruction Purchased Professional:

- \$1500 for a second author visit. This will allow for a PK-4 option and a 5-8 option.