

FY 25 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION

Building/Department: Durham Community School

**What key issues and priorities are you trying to address in your proposed budget?**

The key issue our budget requests are focussed on is to continue to build and implement a robust social emotional learning experience across all grades levels at DCS.

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

**Strategic Goal 1: All RSU 5 students experience a joyful learning climate that is safe, nurturing, and fosters curiosity.**

**Objective 1.1** Strengthen and align all social/emotional supports and systems to meet the needs of all learners in RSU 5.

**Health teacher** - (increased student support) - \$95,000. (Off set by a reduction of 0.5 Guidance for a net request of \$47,500)

Add a Health teacher - this will be to provide specific health and wellness classes to students in grades PK-8. There are two specific issues we are trying to impact here.

1. This is an evolution of the model we tried to implement this year. We are unable to provide the health required classes AND the physical education classes 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 across the school will be a foundation of the improvements we are planning for social and emotional learning.
2. The slow but steady increase in enrollment has now resulted in three classes in nine of the 10 grades. The impact of this is felt in the Specials classes of which we have five. It has required regrouping classes and increased class sizes. This Wellness teacher will join the Specials rotation to enable classes to stay together for their Specials class.

**FY 25 Projected Enrollment / Class Size Ratio by Grade**

Grade	Students	Teachers	Class Size
Pre-K	48	1.5	16
K	50	3	16 -17
1	52	3	17-18
2	43	3	14-15
3	53	3	17-18

<b>4</b>	<b>44</b>	<b>3</b>	<b>14-15</b>
<b>5</b>	<b>50</b>	<b>3</b>	<b>16-17</b>
<b>6</b>	<b>57</b>	<b>3</b>	<b>19</b>
<b>7</b>	<b>49</b>	<b>3</b>	<b>16-17</b>
<b>8</b>	<b>37</b>	<b>2</b>	<b>18-19</b>
<b>Total</b>	<b>483</b>	<b>27.5</b>	

<b>Staffing Adjustments to Budget in FY 24</b>	<b>Staffing Adjustments to Budget in FY 25</b>
6th grade teacher - \$90,000	1.0 Health teacher - \$95,000
0.5 Wellness / Health teacher - \$45,000	Reduction of 0.5 Guidance. - (\$47,500)
0.5 social worker to support non-special education students. - \$45,000	1 Academic Leadership Team stipend - \$2,355 (Zero budget impact by reduction in two other stipends)

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

**Regular Instruction Supplies:**

- \$6,500 to purchase curriculum for Social Emotional Learning work

**Regular Instruction Purchased Professional:**

- \$5,000 for professional development to implement new program for Social Emotional Learning