FY 26 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?

Our proposed budget reflects an intent to reduce expenditures while maintaining programming and the educational experience for students. Given the projected enrollment numbers, the current 2nd grade cohort will shift from being placed across three homerooms to being placed across two homerooms in grade 3 next year. Likewise, the current 4th grade cohort will shift from being placed across three homerooms to being placed across two homerooms in grade 5 next year.

As we look to reduce where possible, we also are aware of the need to add supports where and when needed. We are requesting the addition of an Ed Tech III to support our Multi-Tiered System of Support (MTSS) for Response to Intervention-Behavior (RTI-B) in grades 5-8. We have a robust program in grades K-4 but nothing at all for grades 5-8. This has created an issue for some students who were successful with the support in lower grades then losing some of those gains when the support is removed.

FY 26 Projected Enrollment / Class Size Ratio by Grade

Reflects 24-25 staffing levels

Grade	Students	Teachers	Class Size
Pre K	40	1.5	(13,13,14)
K	45	3	(15)
1	52	3	(17-18)
2	53	3	(17-18)
3	44	3	(14-15)
4	56	3	(18-19)
5	43	3	(14-15)
6	51	3	(17)
7	54	3	(18)
8	48	2	(24)
Total	**486**	**27.5**	

Reflects 25-26 staffing levels with recommended reductions

Grade	Students	Teachers	Class Size
Pre K	40	1.5	(13,13,14)
K	45	3	(15)
1	52	3	(17-18)
2	53	3	(17-18)
3	44	2	(22)
4	56	3	(18-19)
5	43	2	(21-22)
6	51	3	(17)
7	54	3	(18)
8	48	2	(24)
Total	**486**	**25.5**	

Staffing Adjustments to Budget in FY 25	**Staffing Adjustments to Budget in FY 26**
1.0 Wellness teacher - $95,000 1.0 Guidance Counselor - $95,000 (initial request .5/adjusted by Board to 1.0) 1 Academic Leadership Team stipend - $2,355 (Zero budget impact by reduction in two other stipends)	Addition of Ed Tech III to support MTSS for RTI- B in grades 5-8. Reduction of 5th grade position Reduction of 3rd grade position

Other significant FY 26 requests in budget and need (Supplies, Equipment, etc).

Staffing for summer school - $12,402.
The summer learning support is focussed on providing ongoing reading and math instruction for students supported through our MTSS classes. This was previously paid for using grant funds that are no longer available.