

## FY 2022 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 four focus areas: maintain class sizes, equity, increased student support, and increased support in Finance Office)*

#### **Guidance - 0.5 position - (equity and student support)**

This position was approved by the school board last year but funding was switched to a grant to support other needs in the 20/21 budget. The importance of this role is to allow us to provide the responsive support needed in our upper grades while not sacrificing the proactive focus of our lower grades. In regard to equity, it also brings us in line with the other schools in RSU5 from a counselor to student ratio.

#### **Literacy RTI - 0.5 position - (Student support)**

This is a switch from an ed tech role to a teaching position and serves two purposes. Our focus on providing interventions as early as possible can be met by having a teacher working specifically with students in K-2 around their sounds' and phonics' work. The secondary purpose of this is that it allows us to make the half time Pre-K position a full time teaching role by bundling the two positions. This makes it easier to attract and retain high quality candidates.

(There would be a reduction of a 0.5 ed tech role and an increase of a 0.5 teaching role.)

#### **Civil Rights Team stipend- two positions - (student support)**

These roles will be to support Civil Rights activities across the K-8 range and will support the district and school goals around diversity, equity and inclusion.

#### **Increase the number of hours of administrative support. (equity)**

This is to reflect the increasing demands in the roles of the administrative assistant and is to move from 37.5 hours a week to 40 hours a week. Budget demands, Powerschool, scheduling, and school based data demands have all increased significantly over the last 10 years, as have day to day demands in the office, and can no longer be met with the existing time. This increase also brings the position in line with the other administrative assistants in RSU 5.

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

- 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.
  - Objective 1.2 Create multiple opportunities to ensure student voice is encouraged and strengthened at the classroom, school, and district levels.
  - Objective 1.4 Diversity, Equity and Inclusion
- Strategic Goal 2: All RSU 5 students regularly engage in meaningful student centered learning.
  - Objective 2.1 Review, research, and explore options for the implementation of student centered instructional practices.

**FY 2022 Projected Enrollment / Class Size Ratio by Grade**

<b>Grade</b>	<b>Students</b>	<b>Teachers</b>	<b>Class Size</b>
PK	40	1.5	13,14,13
K	48	3	16,16,16
1	40	2	20,20
2	48	3	16,16,16
3	53	3	18,18,17
4	46	3	15,15,16
5	41	2	20,21
6	47	3	16,16,15
7	44	2	22,22
8	50	3	17,17,16
<b>Total</b>	<b>457</b>	<b>25.5</b>	

<b>Staffing Adjustments to Budget in FY 21</b>	<b>Staffing Adjustments to Budget in FY 22</b>
0.5 Guidance 0.5 Pre-K teacher 0.5 Pre-K ed tech 0.4 Library support	0.5 Guidance(continued) Civil Rights Team stipends (2) Increase administrative assistant hours 0.5 RTI literacy (aligned with a 0.5 Ed Tech reduction )

**Other significant FY 22 requests in budget and need (Supplies, Equipment, etc).**

**Software/Technology subscriptions (Increased student support)**

With the demand for manageable progress monitoring and formative benchmarking, we have been utilizing new platforms such as Freckle and Reading AtoZ. Likewise through this remote learning period we have also found a benefit from resources that provide teacher support and PD as reflected in the TC and RWI resources.