

FY 2017 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?

- Return of Kindergarten Jump Start to programming for targeted students beginning Kindergarten. *PES students will also attend this session.*
- Incremental increase to music, 0.1 FTE, to support increased offerings for band and chorus.
- Add role of Assistant to the Athletic Director (similar to FMS) in order to provide time for the Assistant Principal to re-focus on school culture and learning.
- Increase student engagement and connection to school through offering more clubs afterschool for students in 4 - 8 to have the opportunity to join. Green team, Writing.

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

The biggest impact is in the goal area of *student achievement*. Last year we were unable to offer KJS and we have seen the impact of that in our Kindergarten classrooms. We will host a summer session of this intervention for children in Durham and Pownal who are identified through the screening process.

Adding the role of Assistant to the Athletic Director will allow our assistant principal to focus on student learning and school culture. There has been a far greater demand on the AD role since DCS became part of the Cumberland County Conference.

FY 2017 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	45	3	15
2	44	3	15
3	53	3	17-18
4	42	2	21
5	38	2	19
6	46	2	23
7	53	3	17-18
8	47	2	23-24
Total Classroom Teachers	445	24	18.5

Staffing Adjustments to Budget in FY 16**Staffing Adjustments to Budget in FY 17**

Pre-K Ed. Tech	Increase 0.1 to music for band and chorus
Reduction of music 0.2	Stipends for student clubs
	Stipend for Assistant to AD

Other significant FY 17 requests in budget and need (Supplies, Equipment, etc).

We have added some supply money to upgrade the robotics in STEM and some equipment money to start the upgrade for security cameras from analog to digital. There is also a request for the annual ropes course maintenance to ensure safety and meet insurance requirements.

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

Our budget requests are presently all included in the budget.