

FY 24 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION

Building/Program: Freeport Middle School

What key issues and priorities are you trying to address in your proposed budget?
 (Administrators identified the following two focus areas: maintaining class sizes and student support)

The Freeport Middle School budget for FY 23-24 will continue focusing on several priorities from the past few years. The proposed budget will allow for class sizes at Freeport Middle School to remain below 20 students per class. This school year we added .5 social worker to support our students, paid for with COVID money. In next year's budget, we request the .5 social worker be in the regular budget.

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

The FMS budget requests focus on RSU5 strategic goals one and two. The added .5 social worker is specifically linked to goal one, objective 1:3 (Objective 1.1 Strengthen and align all social/emotional supports and systems to meet the needs of all learners in RSU 5. The budget provides for class sizes under 20 students in all grades. The added social worker allows us to better support some of our students most in need. The current social worker (paid for with COVID funds) filled their schedule immediately with students needing additional support.

FY 24 Projected Enrollment / Class Size Ratio by Grade

Grade	Students	Teachers	Class Size
6	88	5.33	16-19
7	101	5.33	18-20
8	93	5.33	16-19
Total	282	16	

<p>Staffing Adjustments to Budget in FY 23</p> <ul style="list-style-type: none"> ● 1 RTI Ed tech (\$37,000) ● Two Leadership Team stipends (\$4710) ● Drama Technical Director stipend (\$1270) 	<p>Staffing Adjustments to Budget in FY 24</p> <ul style="list-style-type: none"> ● .5 Social Worker (\$45,000)
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Other significant FY 24 requests in budget and need (Supplies, Equipment, etc.).