

FY 2018 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 three focus areas to improve student achievement: early intervention, increased student support for differentiation (Tier 1 & 2), and increased collaborative time for educators)

The requested budget will allow us to focus student achievement through the continued work on implementing a standards/proficiency based system, support literacy/ math growth, focusing on differentiation for all learners and keeping class sizes lower.. As part of the ongoing work to align and strengthen the math pathway for students through both middle schools, we are requesting a position to be shared with DCS that would be focused on students identified as requiring extended math opportunities. The budget also has one new teacher in it to keep class sizes at or below twenty in two of the three grades, because we will have an increased enrollment of thirty-three students in our building next year.

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

Freeport Middle School's budget focuses on the RSU5 goal of *Focus on student achievement through improved student-centered teaching and learning*. The added teachers and literacy/ math support will help the middle school to focus on student learning, the transition to a proficiency based system and implementation of a new math program.

FY 2018 Projected Enrollment / Class Size Ratio by Grade:

Scenario 1				Scenario 2			
	Student Count	Teachers	Class Size		Student Count	Teachers	Class Size
6th Grade	133	6	22-23		133	7	19
7th Grade	101	5	20-21		101	5	20-21
8th Grade	114	6	19		114	5	22-23

Staffing Adjustments to Budget in FY 17	Staffing Adjustments to Budget in FY 18
<ul style="list-style-type: none"> • Nursing increase from .5 to .7 • Assistant Principal increase from .6 to .8 	<ul style="list-style-type: none"> • Decrease 100 ed. tech hours (from 200) • Increase in 1.5 FTE teachers <ul style="list-style-type: none"> ○ 1.0 FTE increase to support enrollment increase of 33 students ○ .5 FTE increase to create new accelerated math program with Durham (DCS also has .5 increase for a 1.0 total)

Other significant FY 18 requests in budget and need (Supplies, Equipment, etc).

\$5000 increase to the equipment line to replace old music equipment that can not be used. We have over \$25,000 of music equipment needs in the building; this a great first step in addressing the issue.

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

FMS requested to add two teachers to keep the class sizes at or under 20 in all grades. The current budget has one new classroom teacher in it; FMS will have class sizes of 22-23 in the 6th or 8th grade. The FMS administrators and staff will look further into this to determine if the higher numbers will be at 6th grade or 8th grade. It is not always the number of kids that makes the biggest difference; it is the specific needs of the students within each group.