

Item # 12.D.

**FY 2022 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION**

**Building/Program: Mast Landing 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)

The current staffing ensures that we continue to maintain class current class sizes of 20 or fewer students in each homeroom.

The addition of two stipends for existing extracurricular opportunities for students ensures that these are sustainable for our school community. Additionally, the continued work of the MLS Civil Rights Team helps promote the work of diversity, equity and inclusion for our school community.

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

The additional stipends support Strategic Goals 1 (All RSU 5 students experience a joyful learning climate that is safe, nurturing, and fosters curiosity) and 2 (All RSU 5 students regularly engage in meaningful student centered learning) through creating opportunity for student voice, supporting the work of diversity, equity, and inclusion and expanding extracurricular choices that respond to students' interests and needs.

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

Grade	Students	Teachers	Class Size
3	80	4	20, 20, 20, 20
4	74	4	18, 18, 19, 19
5	73	4	18, 18, 18, 19
<b>Total</b>	<b>227</b>	<b>12</b>	

Staffing Adjustments to Budget in FY 21	Staffing Adjustments to Budget in FY 22
Increase 0.2 literacy RTI specialist	Addition of Civil Rights Team stipend Addition of STEM Club stipend

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

This year we have incorporated the consistent use of an adaptive technology platform to support students with targeted independent math practice. This platform has enabled opportunities for increased differentiation for students as well as provides immediate, standards-based formative data for teachers. The FY22 includes funds to continue use of this program.