

FY 2021 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 among schools, increased student support, and increase bus fleet.)

The drafted budget includes a 0.2 increase to our literacy RTI position, bringing this position to full time. This additional time will enable this staff member to have increased ownership of school-wide progress monitoring of students and the time to partner with classroom teachers to plan for and implement interventions to ensure all students are on track to make at least one year of growth.

Additionally, two new stipends are included to support co-curricular offerings for our students through the Robotics Club and the Civil Rights team. These stipends will ensure these existing opportunities can be sustained for students.

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

This additional staffing will help us further support instructional practices (both in the regular education classroom as well as Tier II settings) that support strategic goal 2 All RSU 5 students regularly engage in meaningful student centered learning. This staffing role helps promote targeted and responsive instruction, particularly for students below benchmark in reading.

The new stipend requests also support this strategic goal, as they achieve objective 2.2 “Expand curricular and extra-curricular choices that respond to students’ interests and needs.”

FY 2021 Projected Enrollment / Class Size Ratio by Grade

Grade	Students	Teachers	Class Size
3	77	4	19-20
4	70	4	17-18
5	75	4	18-19

Staffing Adjustments to Budget in FY 20	Staffing Adjustments to Budget in FY 21
Added 32.5 hour/week RTI B ed tech Reduced 1.0 classroom teacher due to decrease in enrollment	Increase 0.2 literacy RTI specialist

Other significant FY 21 requests in budget and need (Supplies, Equipment, etc).

The drafted budget includes an additional \$2000 to purchase text sets for our library book room that both reflect our current Units of Study in reading as well as the skills of our students. These texts will be added to our library book room, which has not been updated in nearly a decade, and will be used for student book clubs across the school year.