

FY 24 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 two focus areas: maintain class sizes and student support)

The proposed budget maintains our current level of support, both by maintaining class sizes of 22 and below as well as a continuing level of intervention support (both academically, socially, and emotionally).

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

These sustained investments in staffing and resources align with the strategic objectives of providing opportunities for students to regularly engage in meaningful student centered learning and help students experience a joyful learning climate that is safe, nurturing, and fosters curiosity.

All RSU 5 students regularly engage in meaningful student centered learning*.

FY 24 Projected Enrollment / Class Size Ratio by Grade

Grade	Students	Teachers	Class Size
3	94	5	18-19
4	86	4	21-22
5	85	4	21-22
Total	265	13	

Staffing Adjustments to Budget in FY 23	Staffing Adjustments to Budget in FY 24
Additional teacher due to enrollment (3rd grade)	None
Additional ed tech to promote fidelity to Tier II intervention via sub coverage and classroom-based interventions	
Increase in office secretary by 3 hours/week (from 12 to 15) to ensure daily office support	

Additional six work days for administrative secretary to support summer and school break work (enrollment of new students, ordering, materials preparation, etc.)	
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Other significant FY 24 requests in budget and need (Supplies, Equipment, etc).

Mystery Science Subscription : \$800

Bounce (RTI B) Learning Experiences: \$1000