

FY 2023 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 three focus areas: maintain class sizes, increased student support, and maintaining adequate staffing)

The drafted budget includes one additional teacher for the incoming 3rd grade, which will enable us to ensure that class sizes remain at or below district targets. This parallels the number of grade-level teachers currently serving the cohort in the 2nd grade.

Additionally, one full time ed tech III (32.5 hours/week) is included in the budget to ensure we can maintain fidelity to tier II interventions (literacy, math, and behavior) despite sub shortages. Additionally, this role will provide short-cycle interventions for students in the classroom when not utilized to cover staffing needs.

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

Ensuring that our current intervention services can provide daily service to students (even during staffing shortages) helps to strengthen the social/emotional supports and systems in place to meet the needs of our learners, particularly those students who receive RTI B support. Additionally, this work supports strategic goal 2, ensuring that students regularly engage in meaningful student centered learning (via the targeted supports provided through RTI).

FY 2023 Projected Enrollment / Class Size Ratio by Grade

Grade	Students	Teachers	Class Size
3	88	5	17-18
4	80	4	20
5	77	4	19-20
Total	245	13	

Staffing Adjustments to Budget in FY 22	Staffing Adjustments to Budget in FY 23
Increased literacy specialist 0.2 (resulting in a full-time position) - \$17,400	Additional teacher due to enrollment (3rd grade) - \$87,000 Additional ed tech to promote fidelity to Tier II intervention via sub coverage and classroom-based interventions - \$37,000

	<p>Increase in office secretary by 3 hours/week (from 15 to 18) to ensure daily office support - \$1924</p> <p>Additional six work days for administrative secretary to support summer and school break work (enrollment of new students, ordering, materials preparation, etc.) \$1225</p>
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Other significant FY 23 requests in budget and need (Supplies, Equipment, etc).

RTI B Programming (BOUNCE): \$600 to support field-based learning for intervention programming

Books: \$500 to supplement new classroom library in 3rd grade

Professional learning: \$300 for professional learning opportunities for school counselor (collaborative work across school counselor team)

Instrument repairs: \$800 to address backlog of repairs on district instruments that have accrued over several years

STEM Supplies: \$1610 for supplies for STEM instruction