

FY 25 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION

Building/Department: Mast Landing School

What key issues and priorities are you trying to address in your proposed budget?

Over recent years, our enrollment has steadily increased. Within the past five school years, our enrollment has increased from 234 in 2019 to 281 in the current school year. Alongside this increase in enrollment (and corresponding increase in homeroom classrooms), we have also expanded programming through RTI B (targeted intervention and behavioral support for students) as well as expanded our special education programming to host a specialized program (LiFT). The combined growth in the number of students we serve, the needs students bring to school, the supervision of specialized programming and overall supervision of forty-five staff has hindered the ability to consistently prioritize instructional leadership in the role of principalship. The addition of an assistant principal will enable us to respond to the day-to-day needs required to support our students and families, as well as engage in the proactive instructional leadership essential to a strong school community.

The addition of a fourth grade teacher reflects the enrollment trends noted above, ensuring we are able to keep class sizes at 22 students or below.

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

Maintaining current class sizes alongside the addition of an assistant principal will support the strategic goal of ensuring all students regularly engage in meaningful student-centered learning (goal 2), as it will provide the capacity to more effectively respond to the needs of each of our learners. Additionally, the addition of an assistant principal will create the opportunity to more effectively support new staff and cohesive teaching teams, which creates a more equitable learning environment for students, part of ensuring all students experience a joyful learning climate that is safe, nurturing, and fosters curiosity (goal 1).

FY 25 Projected Enrollment / Class Size Ratio by Grade

Grade	Students	Teachers	Class Size
3	91	5	18-19
4	103	4	25-26
5	85	4	21-22
Total	279	13	

Staffing Adjustments to Budget in FY 24	Staffing Adjustments to Budget in FY 25
None	Assistant Principal (190 day contract)- \$127,000 4th Grade Teacher - \$95,000

Other significant FY 25 requests in budget and need (Supplies, Equipment, etc).

\$6,500 in equipment funds and \$2,000 in book funds were added to establish a new grade-level classroom and classroom library.