FY 26 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?

Our proposed budget reflects an intent to reduce expenditures while maintaining programming and the educational experience for students. Given the projected enrollment numbers, the current 3rd grade cohort will shift from being placed across five homerooms to being placed across four homerooms in grade 4 next year. This shift eliminated the need to fund the 1-year-only position this year that was funded from the reserve account.

Additionally, the proposed budget reduces staffing by one regular education educational technician. This position was created previously to serve as a bench sub and–when not pulled to cover staff vacancies–to provide academic support in collaboration with our literacy and math interventionists. Given that we have observed a notable increase in the number and quality of our substitute teachers in the district, the need for this position has lessened.

FY 26 Projected Enrollment / Class Size Ratio by Grade

Reflects 24-25 staffing levels

Grade	Students	Teachers	Class Size
3	89	5	17-18
4	84	5	16-17
5	101	5	20-21
Total	274	15	

Reflects 25-26 staffing levels with recommended reductions

Grade	Students	Teachers	Class Size
3	89	5	17-18
4	84	4	21
5	101	5	20-21
Total	274	14	

Staffing Adjustments to Budget in FY 25	Staffing Adjustments to Budget in FY 26
Assistant Principal (190 day contract)	Elimination of one regular education educational technician position (32.5 hours/week)
Teacher - Grade 4	
Teacher - Grade 5 (1 Year Only funded by reserve account)	Elimination of 1 teacher (1 Year Only funded by reserve account) due to decreased enrollment

Other significant FY 26 requests in budget and need (Supplies, Equipment, etc).

None