

• MPS FY24 Budget

Journey



Welcome to the Maynard Public Schools FY24 budget presentation. This is our financial journey, our budget proposal for FY24, and the direction we are taking the school district in to improve the educational experience for all of our students and support our staff.



Purpose: To recommend a fiscally responsible budget, that maintains services, moves MPS forward, and improves student outcomes while aligning with the MPS Strategic Plan and the Town Master Plan.

As you would expect, we evaluate a wide range of information, align our system with what we know is educationally sound, in alignment with the MPS Strategic Plan as well as the Town Master Plan, and propose a fiscally responsible budget to meet our goals of improving the educational experiences of all of our students and supporting our staff.

MPS - Leadership Team

- Brian Haas, Superintendent
- Wayne White, Business Manager
- Jeff Ferranti, Director of Student Services
- Chuck Caragianes, Director of Curriculum
- Adam Steiner, Director of Technology
- Elizabeth York, Principal MHS
- Olga Doktorov, Assistant Principal MHS
- Mike Barth, Principal Fowler School
- David Snyder, Assistant Principal Fowler School
- Rob Rouleau, Principal Green Meadow School
- Karen Lindquist, Assistant Principal Green Meadow School
- Charles Gobron, Special Projects
- Bob Savoie, Manager of Building Operations

The budget process is not done in isolation. The process includes school councils, made up of parents and staff, building administrators, who gather information from their respective staffs, our central office staff taking into account all areas of the district, from facilities and maintenance, technology, special education, curriculum and professional development and the business office.

The MPS FY24 Budget supports the MPS Strategic Plan by supporting all students and staff



Our proposed budget takes into account our specific goals from the Strategic Plan of (1) inclusive practices that support all students, (2) superior academic experience, and (3) developing global citizens.

Budget Overview



We use our strategic plan, the town master plan, input from building administrators, school councils, staff, financial data from the town and state to create a fiscally responsible FY24 Maintenance of Effort budget for the Maynard Public Schools.

We need to meet all contractual obligations, strive to maintain our operating expenses that include current programs and services that are effective, student centered, and to advocate to add in strategic areas that are crucial to move the school district forward.

We continue to be inclusive in our budget building, while advocating for the students and staff in our schools.

MPS Budget Connections to Town Master Plan

PFS (Public Facilities and Services) 6 (Support a high-quality education system)

PFS6-1 Work with the Maynard Public Schools to provide an educational environment that is inclusive and supportive of all students, encouraging them to achieve their full potential by providing them with varied and relevant learning opportunities to develop critical thinking, collaborative problem solving, leadership skills, and depth of character

PFS6-2 Work with Maynard Public Schools to support student social skills, empowering them to become creative, curious, kind, empathetic, safe and conscientious global citizens

PFS6-4 Study and address the potential causes and financial impact of changes in student population

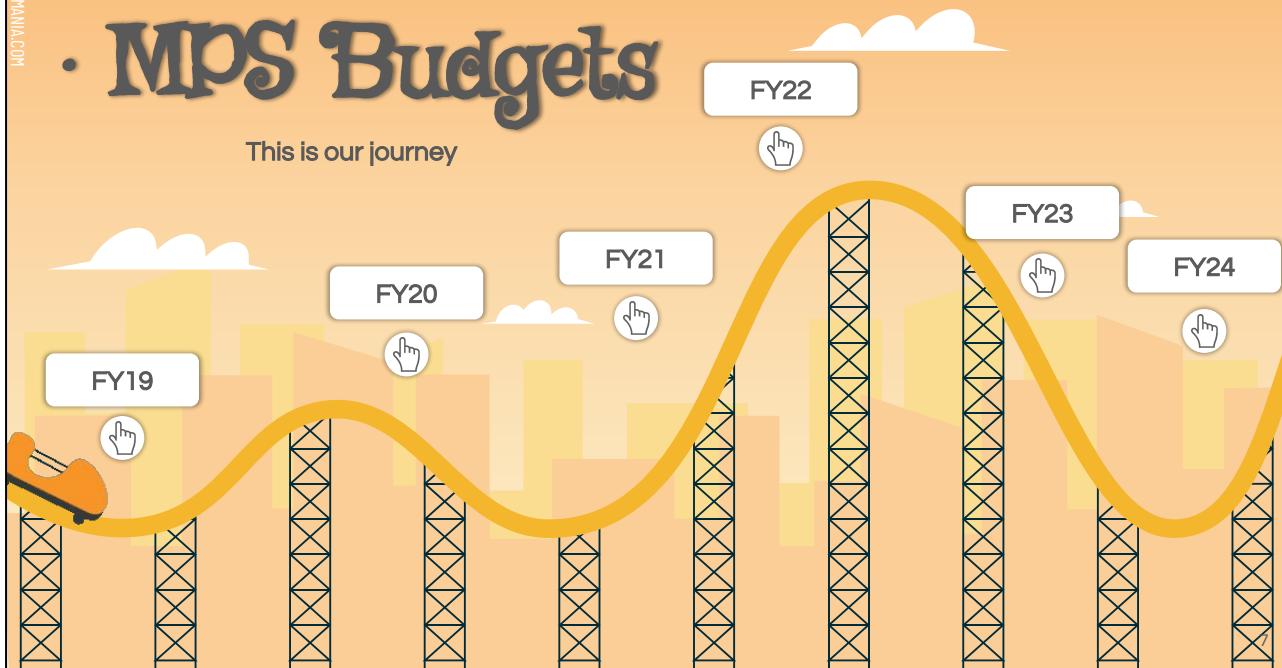
PFS6-7 Work with an accessibility consultant on all future school new constructions and renovations to incorporate design, policies, and products that enhance access for all students to support learning. (MSBA GM Building Project)

PFS6-9 Work with the School Department to develop and annually review a comprehensive facilities maintenance plan, including regular maintenance and anticipated capital improvements

These are a few of the specific ways in which the school system works directly with the town to maintain and improve the relationship between the town and the school and the overall school system. Specifically related to PFS-2 we continue to work to increase our programming to support students with resiliency and mental health issues.

• MPS Budgets

This is our journey



This chart shows the recent budget history for Maynard Public Schools as an overall budget and in terms of salaries and expenses.

FY19 Adopted

Salaries \$ 14,378,113

Expenses \$ 4,163,038

Budget \$ 18,550,151

This slide represents the FY19 adopted budget by salaries and expenses.

FY20 Adopted

Salaries \$ 14,846,936

Expenses \$ 4,644,016

Budget \$ 19,490,952

(FY19 to FY20 +\$940,801 5.07%)

This slide represents the FY20 adopted budget by salaries and expenses. It also indicates the difference between FY19 and FY20 and the percentage of increase between the two. This is similar to the rate increase being proposed between FY23 and FY24.

FY21 Adopted

Salaries \$15,735,806

Expenses \$ 4,706,954

Budget \$20,442,760

(FY20 to FY21 +\$951,808 4.88%)

This slide represents the FY21 adopted budget by salaries and expenses. It also indicates the difference between FY20 and FY21 and the percentage of increase between the two.

FY22 Adopted

Salaries \$16,224,779

Expenses \$ 4,911,482

Budget \$21,136,261

(FY21 to FY22 +\$693,501 3.39%)

This slide represents the FY22 adopted budget by salaries and expenses. It also indicates the difference between FY21 and FY22 and the percentage of increase between the two.

FY23 - Adopted

Salaries \$16,654,756

Expenses \$ 5,011,651

Budget \$21,666,407

(FY22 to FY23 +\$530,146 2.51%)

This slide represents the FY23 adopted budget by salaries and expenses. It also indicates the difference between FY22 and FY23 and the percentage of increase between the two.

FY24 - PROPOSAL

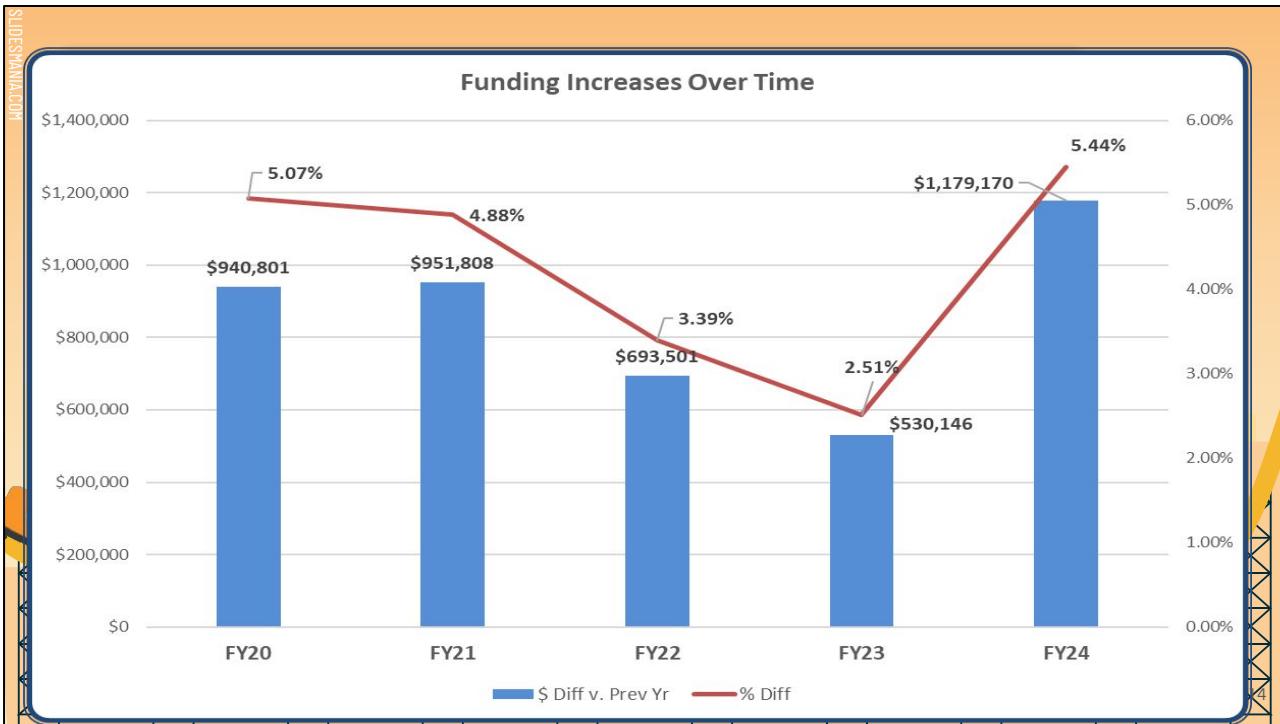
Salaries \$17,803,926

Expenses \$ 5,041,651

Budget \$22,845,577

(FY23 Adopted to FY24 Proposal \$1,179,170 **5.4%**)

This slide represents the FY24 adopted budget by salaries and expenses. It also indicates the difference between FY23 and FY24 and the percentage of increase between the two. The proposed FY24 budget is a 5.4% increase over FY23.



This chart shows the funding percentage increase to the school budget from FY20 through FY23 adopted budgets and the FY24 proposed budget. The percentage increases range from 5.07% to 5.44% in the proposed FY24 budget. The current increase is a result of significantly reduced increases over the last couple of years.

| SCHOOL BUDGET | District Proposed Budget | Includes |
|--|--------------------------|--|
| School Proposed Budget FY24 | \$22,845,577 | <ul style="list-style-type: none"> • All operating expenses • 1.0 Central Office clerical support (District) • Lunch Room/Recess Monitors (GM) |
| Level Service Budget FY24 | \$22,744,577 | <ul style="list-style-type: none"> • All operating expenses: contractual obligations, transportation, utilities, facilities/maintenance, technology, curriculum, professional development, special education expenses, stipends and athletics |
| TA Recommended Budget | \$22,316,400 | <ul style="list-style-type: none"> • Requires a significant reduction of services equal to \$428,177 from current operating expenses. This reduction will result in staff reductions. |
| Difference b/n FY24 Proposed & TA recommended budget | \$529,177 | |

The proposed FY24 budget of \$22,845,577 maintains current staffing and programming within the operational budget and contains two specific asks, one for the district to improve overall operations and one to increase student learning time at the Green Meadow Elementary School. We have several positions, such as our MTSS or multi-tiered systems of support positions that are funded through ESSER, which was to support school systems through the pandemic, and must be expended by the end of FY24. that are not included in our proposed FY24 budget.

As of today, the town has recommended the amount of \$22,316,400 to fund the schools. This amount is insufficient and will result in in a reduction of current programming totaling \$428,177. A reduction to this magnitude will result in staffing reductions. Our proposed budget is below the current inflation rate of 8% and below the recent increase to social security increase of 8.7%.



Operating Budget Drivers

| | |
|---|---------------|
| Contractual Obligations (Salaries and wages) | \$ 17,803,926 |
| Transportation (General education bus) | \$ 209,150 |
| Technology | \$ 554,148 |
| Utilities | \$ 630,000 |
| Facilities/maintenance | \$ 126,500 |
| Curriculum | \$ 83,274 |

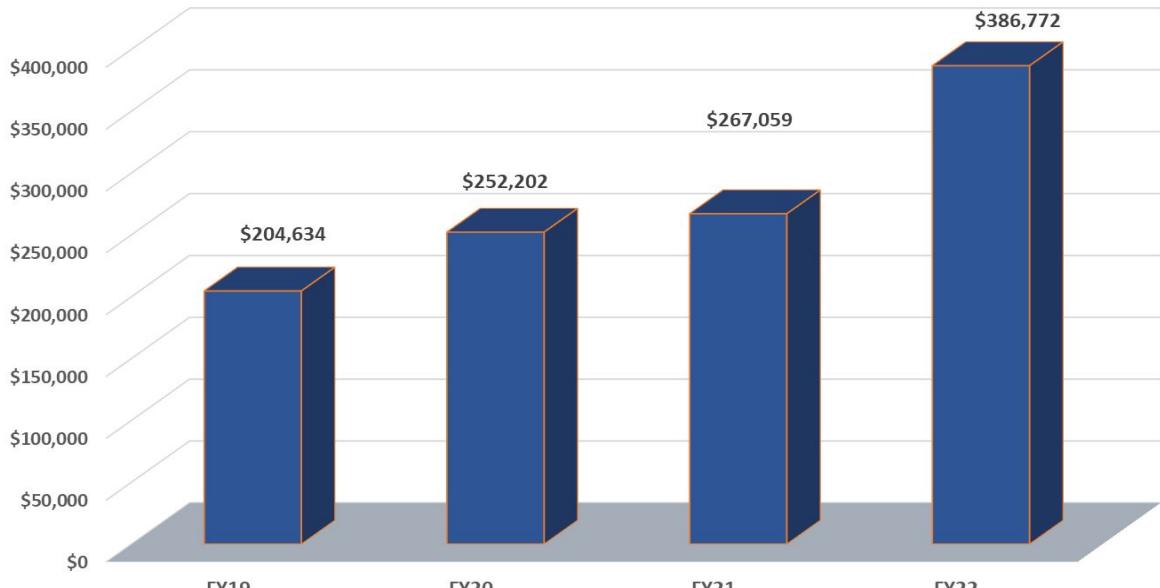
These are the main components of the operating budget and are the budget drivers for the school system.

Operating Budget Drivers

| | |
|---|--------------|
| Special education expenses | \$ 2,975,238 |
| (Tuition and Sped transportation) | |
| Professional development | \$ 23,500 |
| Stipends (additional stipends are paid from grant funds) | \$ 58,623 |
| Athletics | \$ 309,846 |
| Other Expenses | \$ 71,372 |

These are the main components of the operating budget and are the budget drivers for the school system. There are additional stipends that are paid out of grant funds. Stipends support a wide range of student and professional activities including class advisors, coaches, drama directors, band directors, lead teachers, mentor coordinators, etc.

Federal and state grants and reimbursements also contribute to how we support the district. For example, FY22 Circuit Breaker Reimbursement was \$1,083,4444 for special education expenses.

DISTRICT BUILDING & GROUNDS MAINTENANCE EXPENSES

This chart shows the increases in school spending on district buildings and grounds, also referred to as maintenance. There indicates small increases from year to year, but we know the overall number needs to be larger to maintain three buildings and the accompanying grounds.

School Council Requests



Maynard High School

1. Increase student access to social-emotional support and restorative practices (additional adjustment counselor, sensory space, peer mediation training and support, anti-bias peer training)
2. Increase support staff for Multilingual Learners (paraprofessional support, especially Portuguese speaking)
3. Increase staffing in Career Pathway/21st Century areas: Spanish/French, Art/Graphic Arts, Computer Science, Business (DECA Pathway development)
4. Support and enhance activities to connect all members of the MHS community (ESports? Connections Club? Volleyball Club? Which existing activities might be losing appeal as new activities become popular?)

These are important requests to support our students. We recognize the need to increase student access to social-emotional support and restorative practices (additional adjustment counselor, sensory space, peer mediation training and support, anti-bias peer training). In addition, there is a strong need to increase support staff for Multilingual Learners (paraprofessional support, especially Portuguese speaking). We are also working to increase staffing in Career Pathway/21st Century areas: Spanish/French, Art/Graphic Arts, Computer Science, Business (DECA Pathway development). We have recently added a Global Scholars Pathway to the high school and are currently working to establish a computer science pathway as well as a business pathway, which encompasses having DECA club. Finally, we continue to support and enhance activities to connect all members of the MHS community such as, E-Sports, Connections Club, Volleyball Club. For several of these requests, specifically the adjustment counselor, we are looking to reallocate money within the existing MPS budget. However, we are not able to fund all requests, as valuable as they are for our students.

School Council Requests



Fowler School

1. The addition of a Math Instructional Specialist will be key to raising the math proficiency of our students, given the gaps caused by the loss of schooling during the pandemic. This person will be able to:
 - o Participate in the math committee work being done at Fowler.
 - o Support the implementation of a new math curriculum once Go Math is replaced.
 - o Implement "Tier 2" math interventions to close gaps
 - o Build teacher capacity through coaching, professional learning, and model lessons
2. Increase from .8 to 1.0 in music
 - o Increasing our music teacher to a 1.0 will allow us to run music and chorus more widely next year and we have included this in the proposed FY24 budget.

These are important requests to support our students. The addition of a Math Instructional Specialist will be key to raising the math proficiency of our students, given the gaps caused by the loss of schooling during the pandemic. This person will be able to: Participate in the math committee work being done at Fowler, support the implementation of a new math curriculum once Go Math is replaced, implement "Tier 2" math interventions to close gaps, and build teacher capacity through coaching, professional learning, and model lessons.

We also recognize the need to increase our music staff from .8 to 1.0 to allow Fowler to schedule music and chorus more widely next year. We anticipate this being accomplished through existing resources.

School Council Requests



Green Meadow Elementary School

1. Technology Integration Specialist- Based upon the continuous technology developments in education this position would assist teachers in how to use technology as a teaching tool. * Many programs now come with technology resources and components.
2. Four PT (3 hours per day) Lunch Room/Recess Monitors to increase instructional time has been included in the proposed FY24 budget.
3. Two Multi-tiered System of Supports Teachers who schedule all school-wide assessments such as Early Bird, DRA, and Dibels, create all data information that is used by data teams to determine academic needs, coach new staff members, provide some push-in and pull out services (Tier 2-3) and co-teach areas of literacy and writing (Tier 1). In 2024-2025, we would like to expand the services to math.

These following are important requests to support our students. A Technology Integration Specialist will assist teachers in how to use technology as a teaching tool. Most programs now come with technology resources and components.

Additionally, Four PT (3 hours per day) Lunch Room/Recess Monitors to increase instructional time by 90 hours per student has been included in the proposed FY24 budget.

Finally, having two Multi-tiered System of Supports Teachers who schedule all school-wide assessments such as Early Bird, DRA, and Dibels, create all data information that is used by data teams to determine academic needs, coach new staff members, provide some push-in and pull out services (Tier 2-3) and co-teach areas of literacy and writing (Tier 1). In 2024-2025, we would like to expand the services to math.

Strategic Requests to Improve MPS



District Level Clerical support

Essential Job Functions include:

- Medicaid complete quarterly reports and maintain district consent database
- Maintaining documentation for annual circuit breaker binder/audit
- Filing and reviewing IEP filed documents we need to keep for 7 years
- Transportation - coordinate district's online bus transportation registration
- Purchase orders and invoices
- Athletic - Payments (Purchase order requests and creating invoices)
- Athletic - Equipment/supplies/uniform inventory and tracking
- Athletic - Eligibility requirement tracking (Registrations, physicals, fees)

Cost = \$60,000

We have asked for this position in the past and are again advocating for this position as we need additional support to operate the district in a responsible and timely manner. This role has built in 'return on investment' and will be supporting several main areas: medicaid reporting which assists the town and school system, human resources, transportation, special education, and athletics. In larger systems these are departments, we are fortunate that we have incredibly competent individuals who facilitate each area, but they need and deserve support. By supporting Medicaid, tracking athletic registrations, and payment of fees, there is an opportunity to increase the monies brought into the town and district.

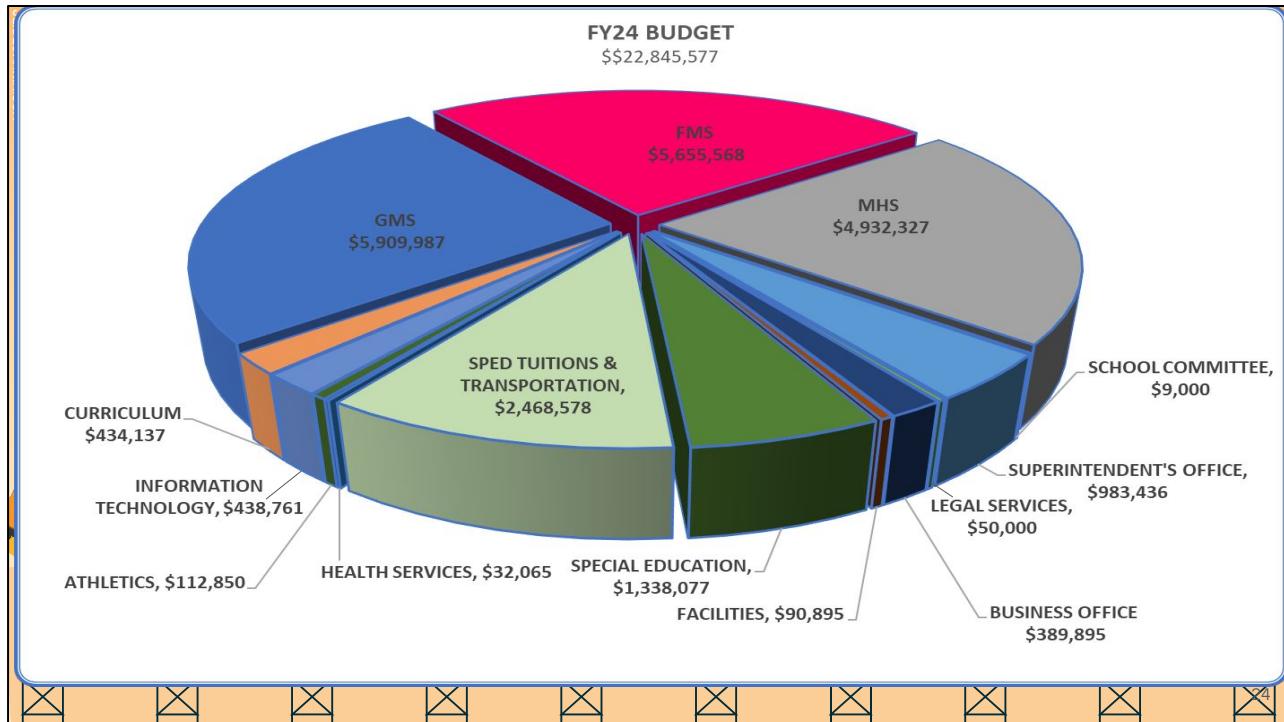
Strategic Requests to Improve the Green Meadow School

Four PT (3 hours per day) Lunch Room/Recess Monitors

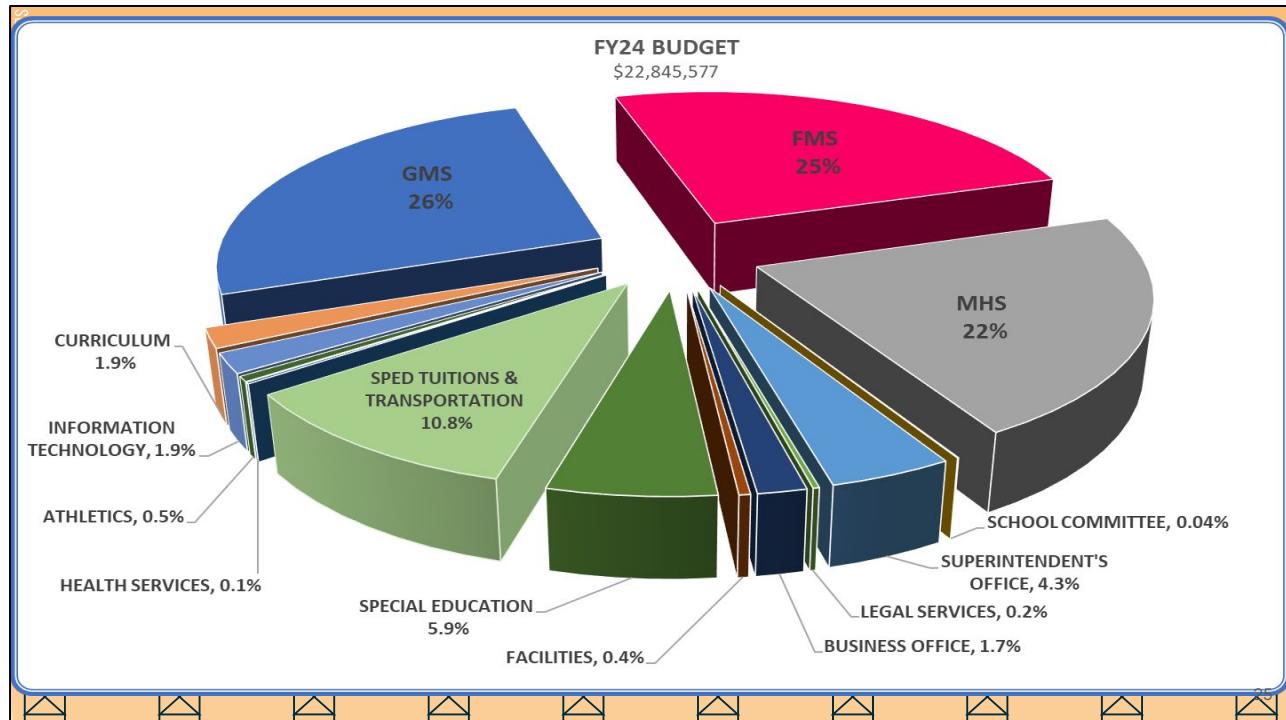
The addition of Lunchroom/Recess monitors will add 90 hours of instructional time per year for each student.

Cost = \$41,000

This request provides additional time (90 hours annually) for teachers for instructional time for our elementary students at Green Meadow Elementary School.



This chart shows the majority of the the budget, GMS, FMS, HS, Special Education, Information Technology, Facilities, Athletics, and Curriculum equal \$21,351,180 or just over 94% of the budget.



This chart shows the majority of the budget, GMS, FMS, HS, Special Education, Information Technology, Facilities, Athletics, and Curriculum equal \$21,351,180 or just over 94% of the budget.

Looking to the Future

- Pathways
 - Increase opportunities for student choice and voice
 - Increase college credit bearing course work in high school
- Program investments to support Pathways at MHS
 - Increase WAVM Electives
 - Expand course offerings in Computer Science
 - Expand course offerings in Business/DECA
 - Explore pathways in performing arts
 -
- Program investments to support Pathways at FS
 - Expanding computer science offerings and career exploration

As we look to the future, we are working on creating our Portrait of a Graduate which was a recommendation from our NEASC review. In addition we are looking to increase opportunities for students to have choice in what courses they participate in, and making sure students know they have options for college level work during their high school years. This involves supporting and expanding our pathways, such as the Global Scholars pathway and adding to our computer science offerings and creating a pathway.

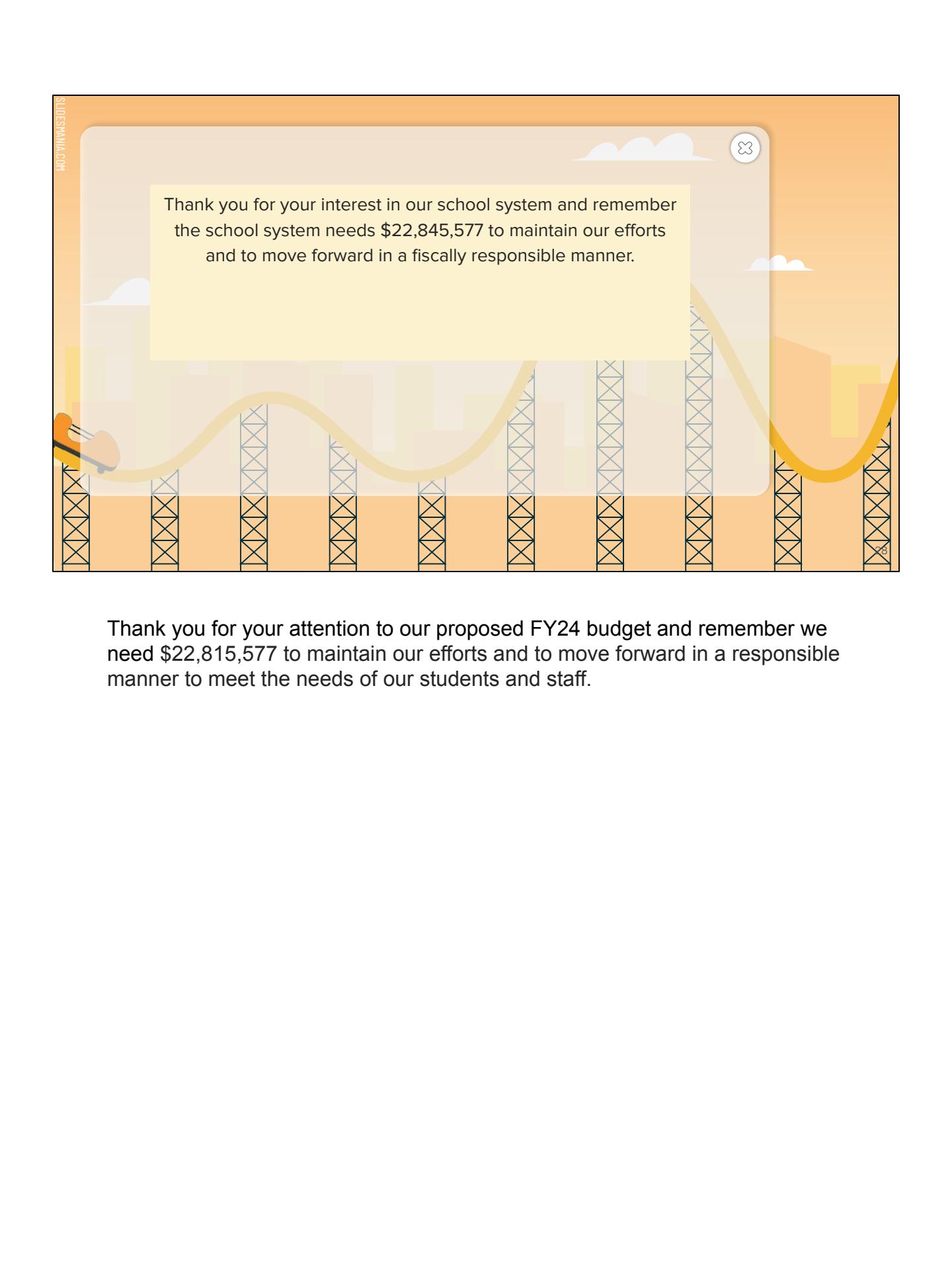
Statement of Impact



The proposed FY24 Maintenance of Effort budget for the Maynard Public Schools links areas identified in the MPS Strategic Plan, the Town Master Plan and by administrators and staff at each building as key to maintaining and strengthening the quality of education for all students and staff.

These improvements will allow us to support students, their learning and social/emotional needs as well as teachers and their needs.

These strategic improvements will allow us to support students, their learning and social/emotional needs as well as teachers/staff and their needs.



Thank you for your interest in our school system and remember the school system needs \$22,845,577 to maintain our efforts and to move forward in a fiscally responsible manner.

Thank you for your attention to our proposed FY24 budget and remember we need \$22,815,577 to maintain our efforts and to move forward in a responsible manner to meet the needs of our students and staff.