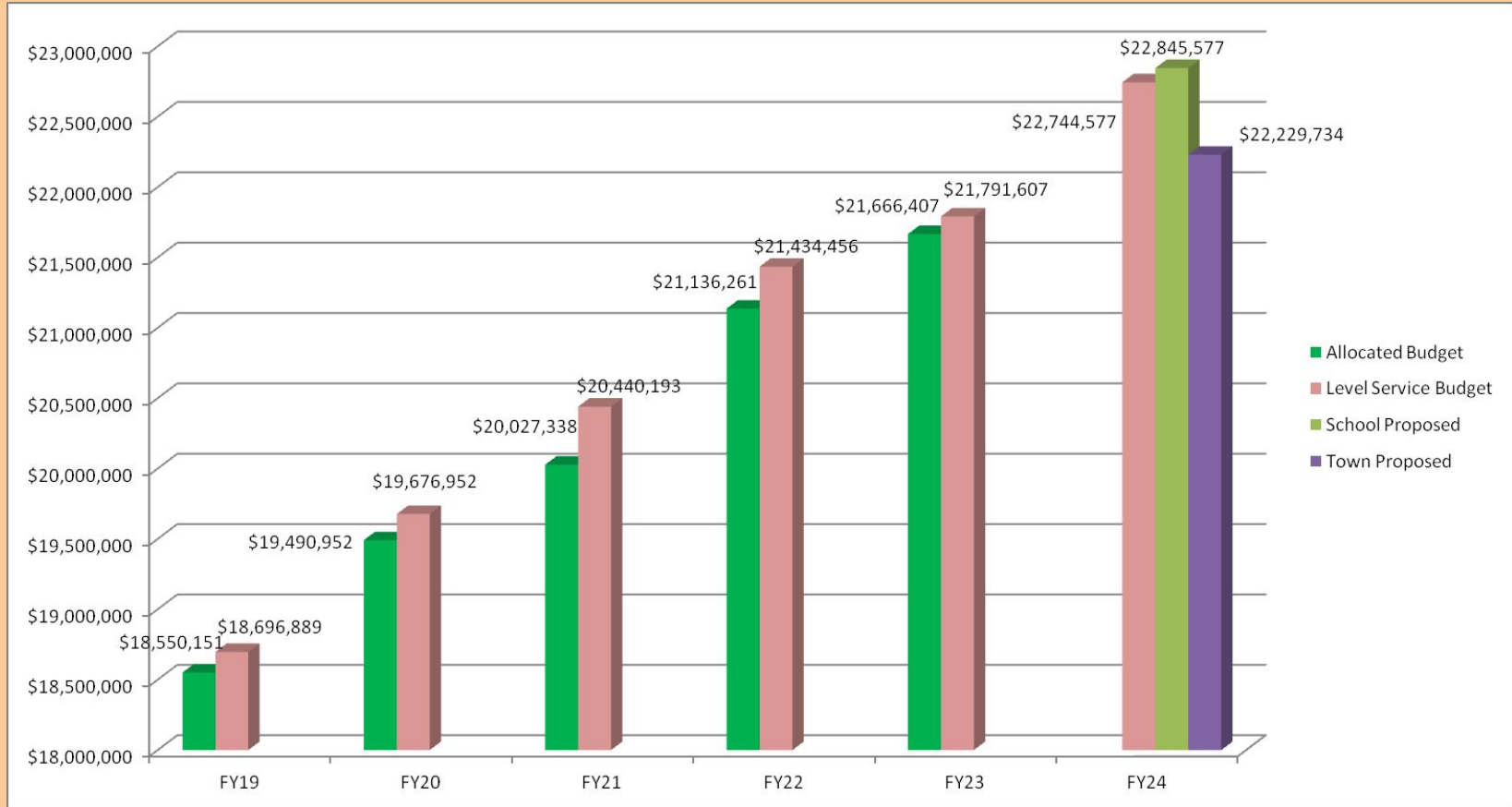


Maynard Public Schools

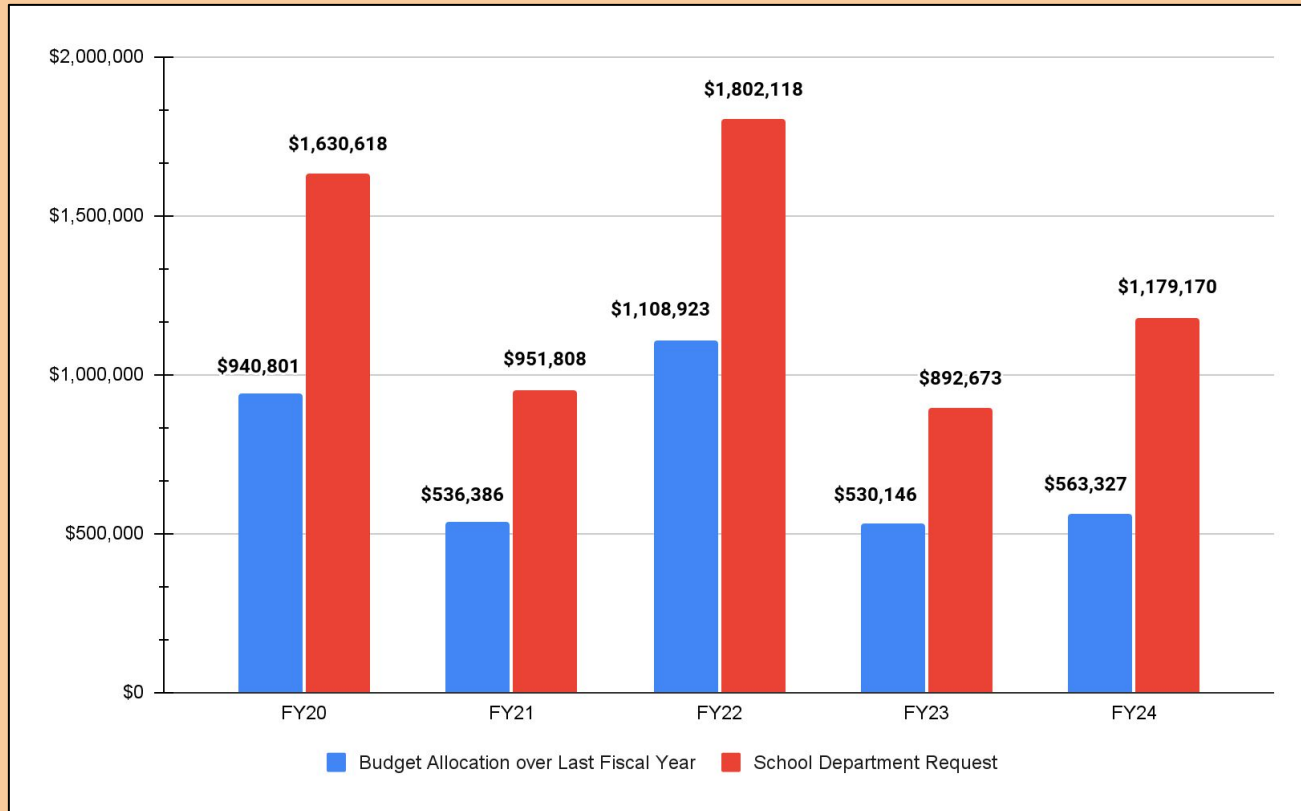
FY24 Budget

Recommendation

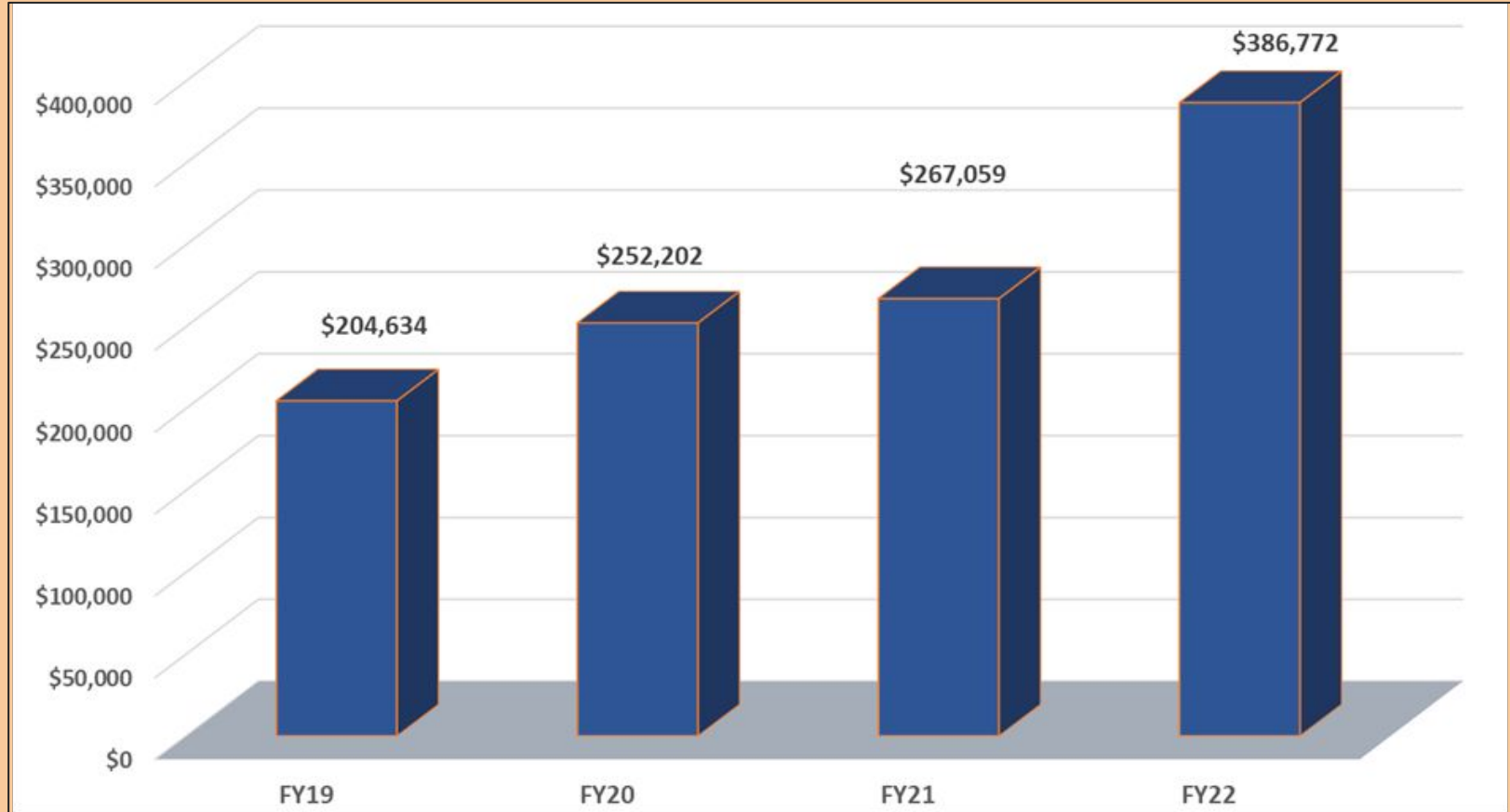
Allocated Budget vs. Level Service Budget



Maynard Public Schools Funding Shortfalls



District Building & Grounds Maintenance Expenses



School Department Request for District Level 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

School Department Request to Increase Student Time on Learning for Green Meadow Students

- 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
- Reduces transition time of students

Cost = \$41,000

Differing Proposed Budgets

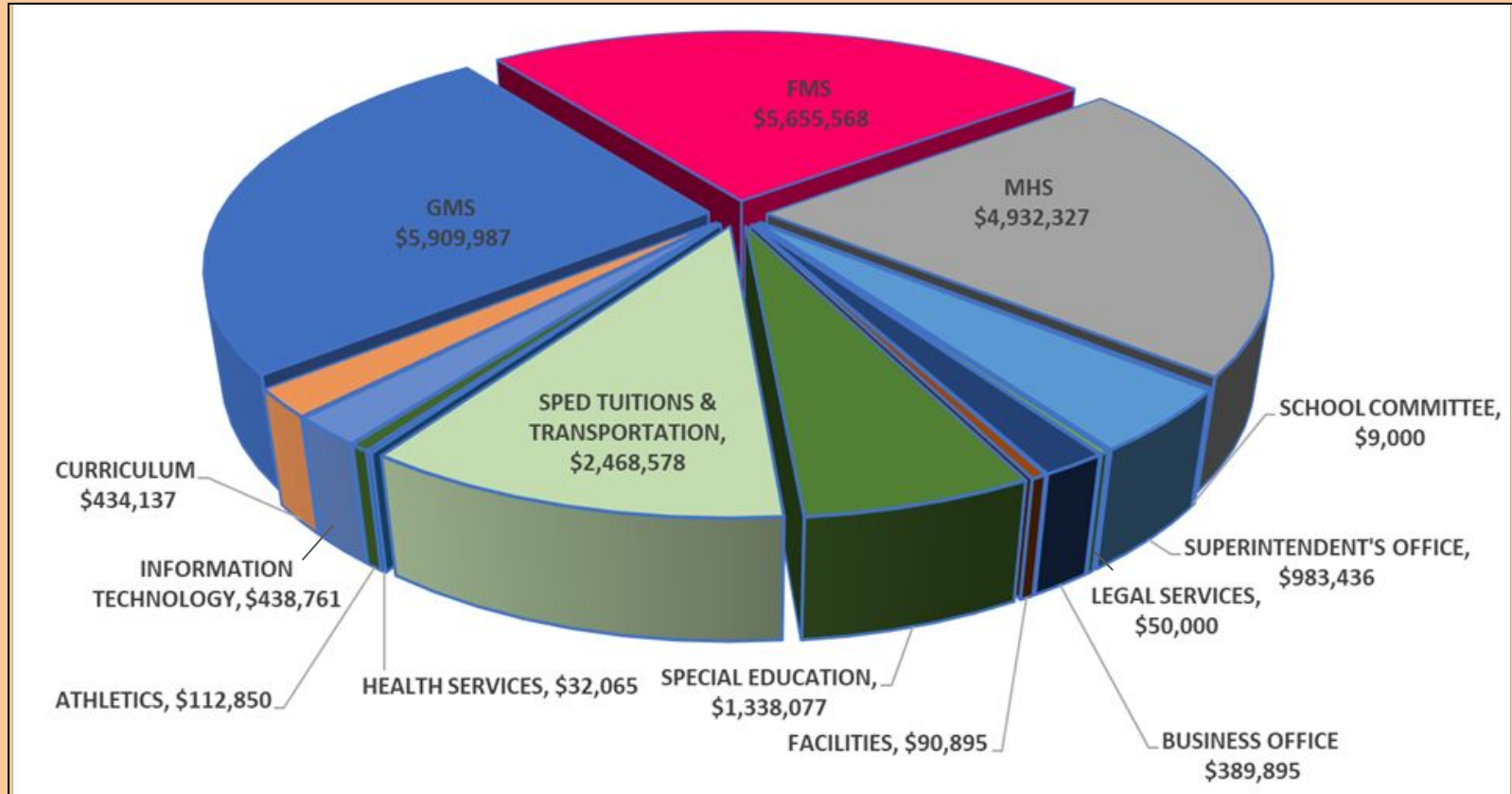
School Proposed Budget FY24	\$22,845,577	<ul style="list-style-type: none"> • All operating expenses • 1.0 Central Office clerical support (District) • Lunch Room/Recess Monitors (GM)
Level Service Budget FY24	\$22,745,577	<ul style="list-style-type: none"> • All operating expenses: contractual obligations, transportation, utilities, facilities/maintenance, technology, curriculum, professional development, special education expenses, stipends, and athletics • Providing the same services as the previous year
TA Recommended Budget	\$22,229,734	<ul style="list-style-type: none"> • Requires a significant reduction of services equal to \$515,843 from the level service budget • <u>This reduction will result in significant reductions</u>
Difference between FY24 MPS Proposed & TA recommended Budget	\$615,843	<ul style="list-style-type: none"> • Amount of reduction of services from the proposed school budget • <u>This reduction will result in significant reductions</u>

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
Special Education Expenses (tuition and SPED transportation)	\$ 2,975,238
Professional Development	\$ 23,500
Stipends (additional stipends are paid from grant funds)	\$ 58,623
Athletics	\$ 309,846
Other Expenses	\$ 71,372

FY24 Budget

\$22,845,577



ESSER Grants to MPS

ESSER I	ESSER II	ESSER III
End date: 9/30/2022	End date: 9/30/2023	End date: 9/30/2024
Amount allocated: \$143,374	Amount allocated: \$504,851	Amount allocated: \$1,155,012
Major Focus areas: <ul style="list-style-type: none">• Staff• Stipends• Supplies	Major Focus areas: <ul style="list-style-type: none">• Instructional Staff• Support Staff• Contractual Services• Supplies• MTRS/Benefits	Major Focus areas: <ul style="list-style-type: none">• Instructional Staff• Support Staff• Stipends• Contractual Services• Supplies• MTRS/Benefits

All ESSER grant funding, including staffing positions, contractual services, stipends are temporary through September 2024. Federal law prohibits recipients of federal funds from replacing state, local, or agency funds with federal funds. Supplement means to “build upon” or “add to”; supplant means to “replace” or “take the place of.”

FY24 - Maynard Public Schools

Recommended Budget

Salaries \$17,803,926

Expenses \$ 5,041,651

Budget \$22,845,577 (includes \$100,000 of new requests)

- FY23 Adopted to FY24 Proposal \$1,179,170 or 5.4%
- FY23 Adopted to FY24 Level Service \$1,079,170 or 4.9%
- A level service budget provides the same services as the previous year
- Town Administrator is recommending a 2.6% increase, creating a \$515,843 deficit from a level service budget

FY24 - Maynard Public Schools

Budget Impacts

With an allocation of \$22,229,734, which is **\$515,843 below a level service budget**, we are considering the following possible reductions for the 2023 - 2024 school year:

- No added support to the superintendent's administrative assistant, student services, or athletics
- No addition of instructional time for students at Green Meadow
- Decrease staff at Green Meadow
- Decrease staff at the Fowler School
- Decrease staff at Maynard High School
- Unemployment costs to town
- We are reviewing extra-curricular programs and transportation
- Additional reductions will be necessary