



# Maynard Public Schools

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FY20 Budget Presentation

# Maynard Public Schools Vision

## Superior Academic Experience

- Students will be provided with varied, practical, and relevant learning opportunities to develop important critical thinking, collaborative problem solving, and leadership

## Developing Global Citizens

- Students will develop a global perspective, understand their place in the world, and how they can contribute to making the world a better place

## Inclusive Practices that Support ALL Students

- Students will be educated in an inclusive environment that promotes individual growth and success

# Celebrate Maynard Public Schools – MHS

- WAVM Ch74 Pathway – Approved!!
- Expansion of Computer Science
- OASIS (Ongoing Assistance and Support for Independent Students)
- College & Career readiness review & development of Early College Options
- Senior Project participation by all Senior students
- Spanish Exchange – AP Spanish doubles in size!
- MHS Band and Choruses attended the Great East Festival – MHS band earned Platinum, Boys Chorus earned Gold & MHS Chorus earned Gold
- Boys basketball state finalist, Central Mass and League champions
- Girls basketball state semi-finalist, Central Mass and League champions

# Celebrate Maynard Public Schools – Fowler

- Expanded Specials:
  - Engineering
  - Computer Science
  - Information Literacy
  - Genres of Literature
  - Latin
  - Chorus
  - Strings
- Added Language-Based Classroom
- Introduced both Spelling and Geography Bees – Winning students move on to state finals
- Introduced the “Renzi” – Recognizing students who go above and beyond (PBIS)
- Grade 6-8 Band received Great East Festival's Platinum Award
- Established an after-school Wind Ensemble
- A record 24 music students will audition for Junior Central Districts on Saturday 2/2

# Celebrate Maynard Public Schools – Green Meadow

- Continue to expand PBIS implementation to improve school culture
- Expansion of specials:
  - Spanish
  - Library/Media
  - Technology/Computer Science
  - Wellness
- Increased Recess time, Golden Spatula & Tiger Chips
- Nature, inquiry-based learning partnership with MA Audubon
- Completed implementation of Foundations PreK-3 language program
- Participation in Harvard based early dyslexia screening study

# Celebrate Maynard Public Schools

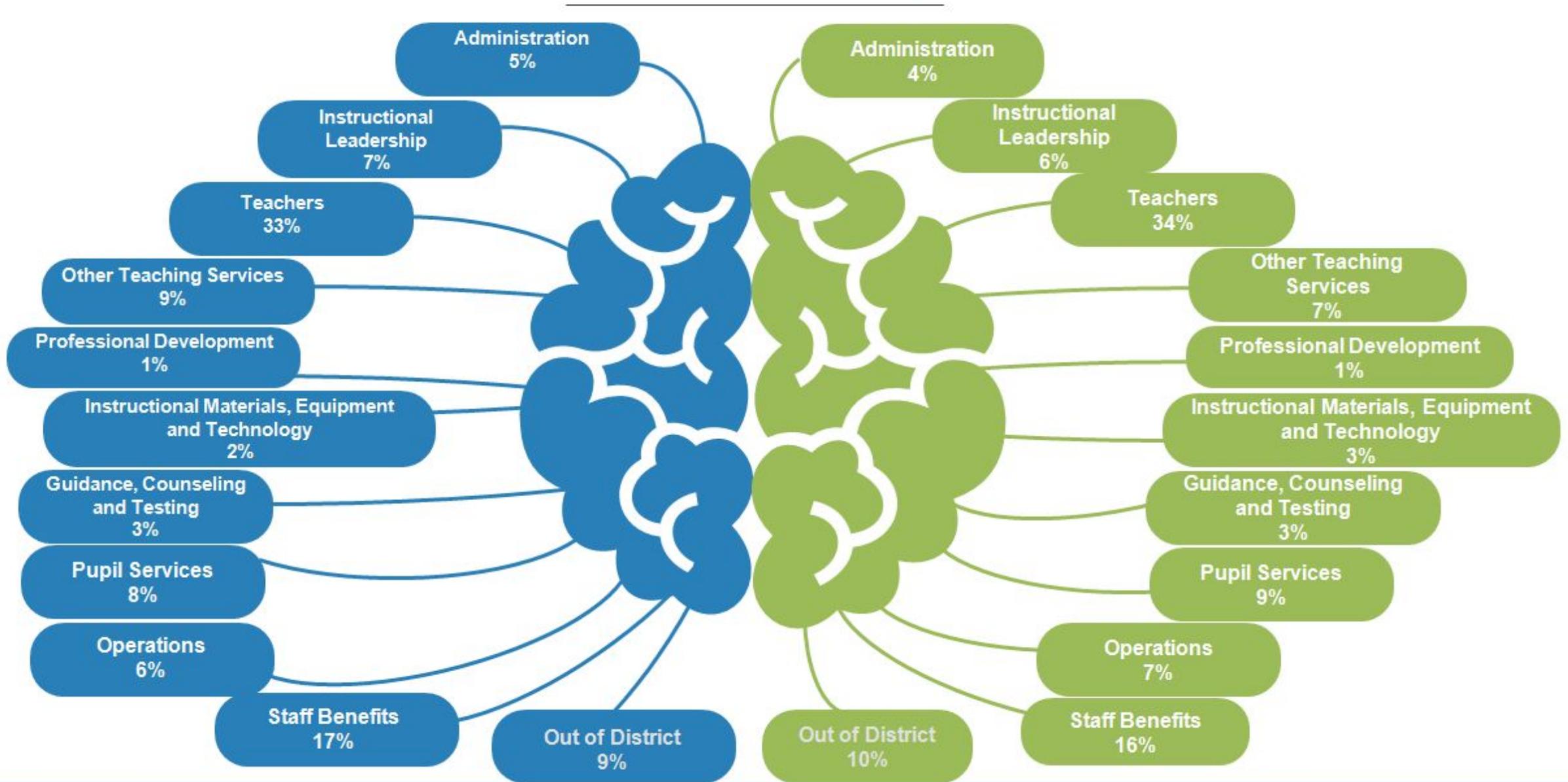
## District, Technology & Financial

- Instructional Improvements:
  - Common Planning Time
  - Dual Principal model
  - Co-taught 1st and 4th grade
  - New Website/APP/SIS = Better communication
- Technology Director has reviewed and implemented cost and spending controls
- 1:1 notebook computer devices expanded to Grades 5, 8, 9, 10, 11, 12
- Successful completion of the MA CPR (Coordinated Program Special Ed Review)
- Professional Development
- Student & Volunteer Fundraising (WAVM Telethon, FunRun!, Tiger Trot), MEF

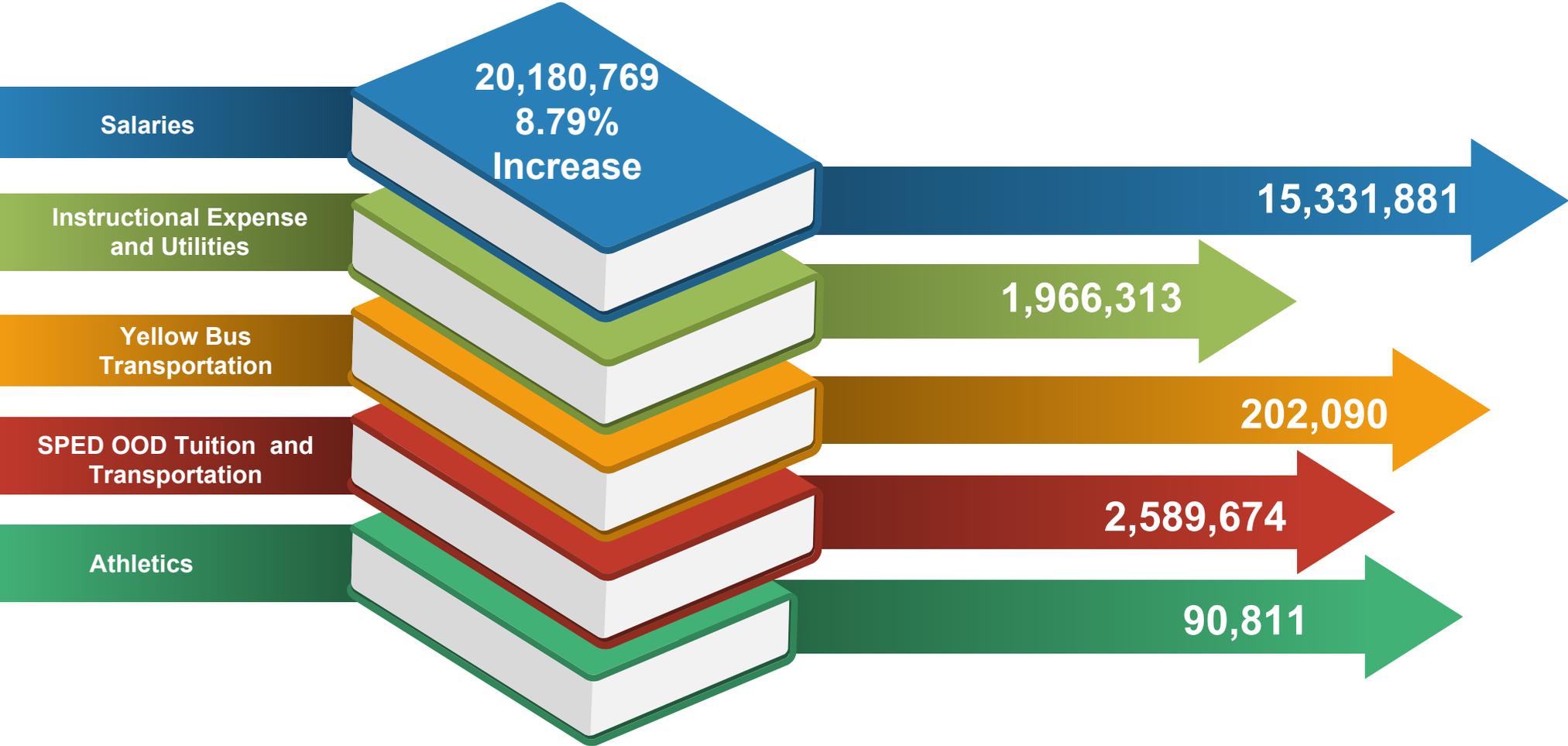
## Maynard vs. State Per Pupil Cost



# Expense Description: Maynard vs. State



# FY20 School Budget Request Breakdown



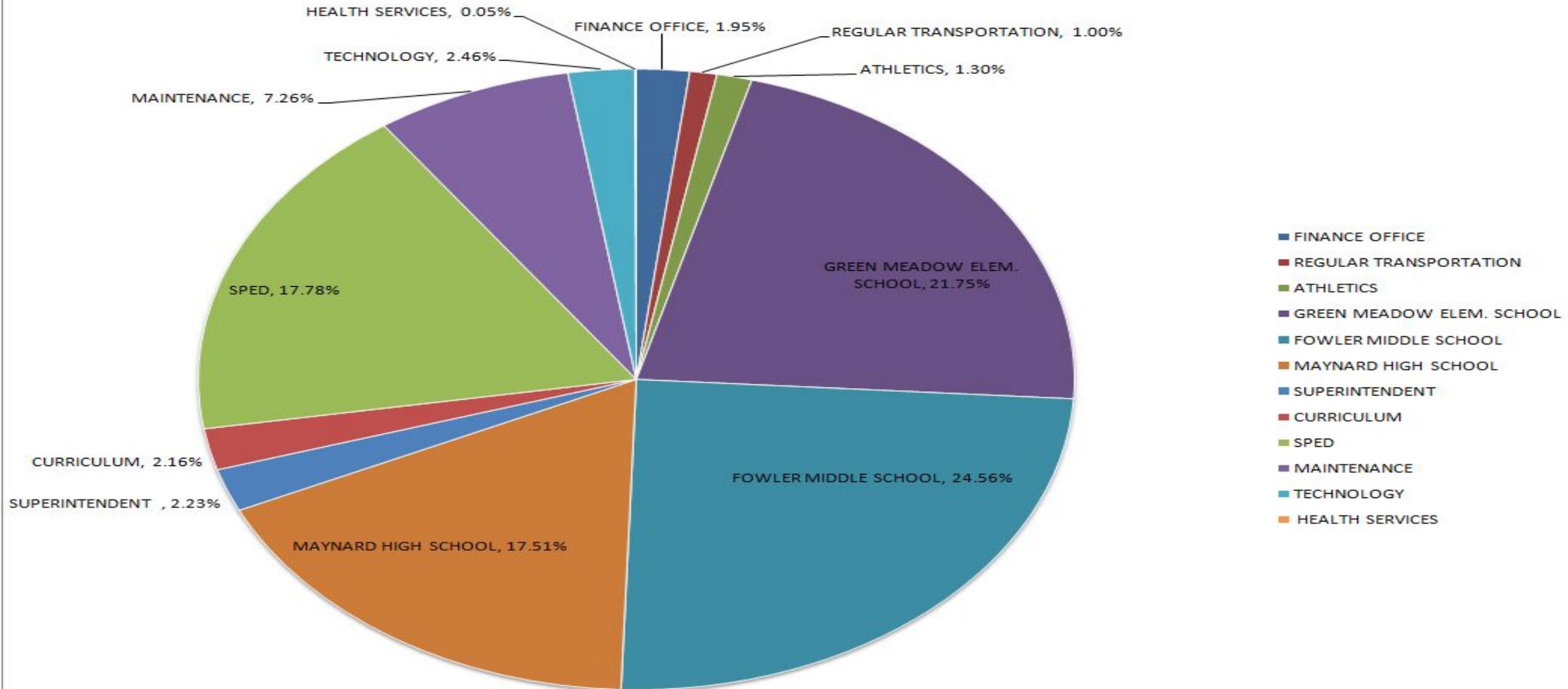
# Additional Requests Within the Recommended Budget

FTE	Department	Position	Description	Cost
1	HS Science/Technology	Computer Science Teacher	Complete K-12 Pathway	\$66,000
1	HS Science/Technology	Engineering Teacher	Complete K-12 Pathway	\$66,000
0.5	High School Administration	Principal of Leadership & Operations	Ensure complete administrative support for staff, students & families	\$15,000
3	Special Ed	Add OASIS to Fowler	Provide therapeutic services to at-risk students. Potentially reducing SPED OOD costs.	\$167,915
1.5	Operations	Security Guards	(3) .5FTE PM building monitors	\$75,000
Stipend	Athletics	X-Country Coach	Add due to program growth	\$3,400
			<b>Total:</b>	<b>\$393,315</b>

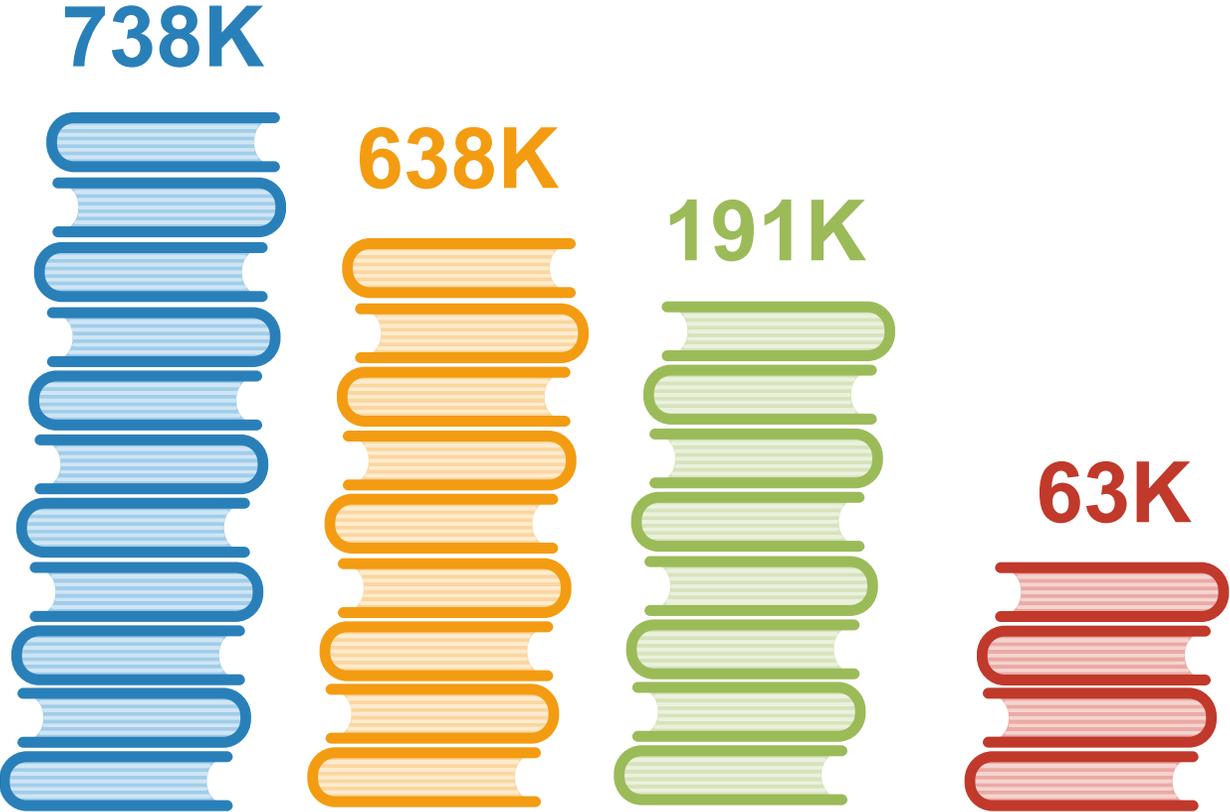
## As of February 2019

		% vs FY19	+/-
Superintendent's Budget	\$20,180,769	8.79%	
Level Service Budget	\$19,676,953	6.07%	(\$503,816)
Town Administrator Recommended	\$19,576,953	5.54%	(\$603,816)

# FY20 Percent of Superintendent Recommended Budget By Responsibility Center



# Where Do Our Increases Come From?



### Salaries

Four unions (with increases included in their contracts) plus all non-union employees



### Pupil Services

Increase in Out of District Placements, Psychological costs, Assessments, ELL services, IEP Mandates



### Contract Obligations-Instructional Needs

Executed contract obligations such as Food Service, Transportation, Athletics, Technology Licensing, and copiers as well as instructional needs and materials.



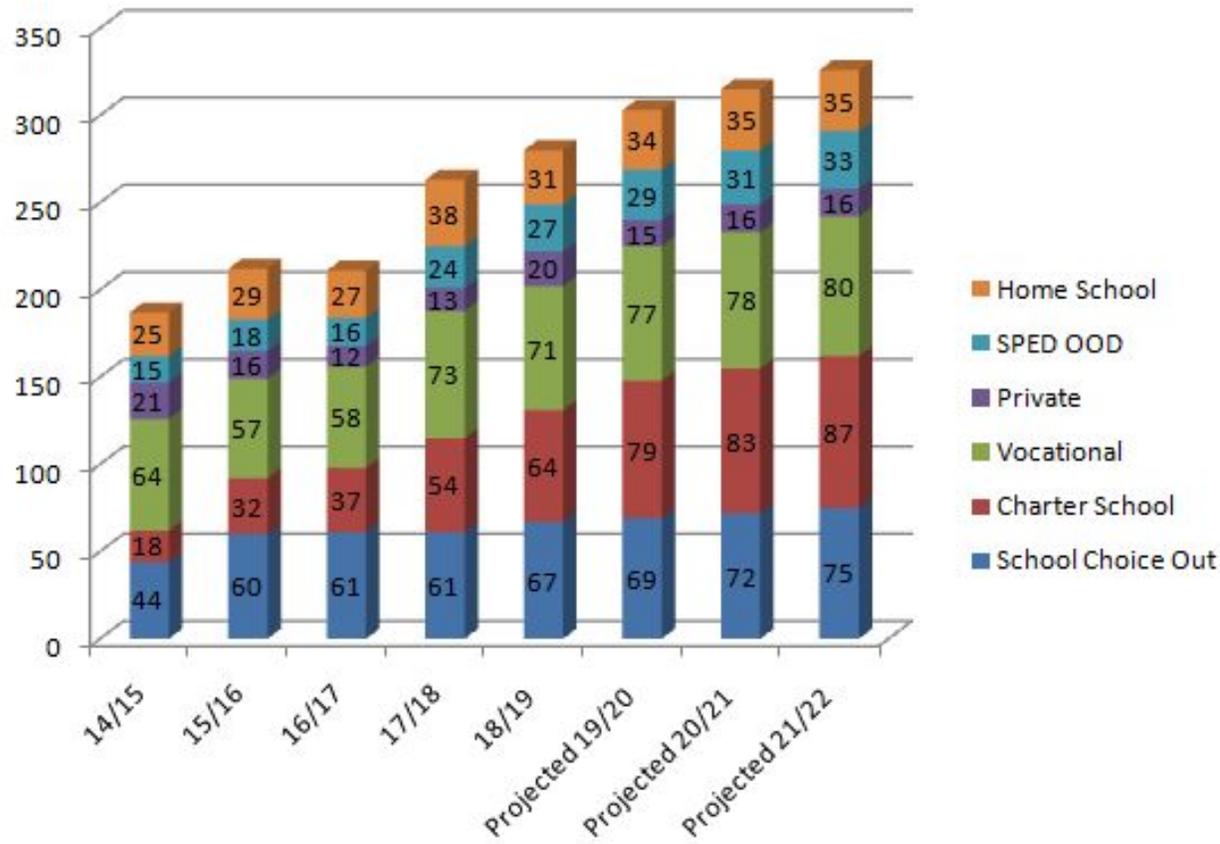
### Operations

Increase building maintenance and field maintenance needs due to either aging buildings or student need.

# Challenges for Maynard Public Schools

- Competition for Students
  - Charter Cost
  - Assabet Cost
  - Parent expectations
  - Preparing students to achieve their full potential in an interconnected technological world
- We have limited control over our special education and transportation costs
- Our reserve funds have decreased to dangerously low numbers
- Revenue generating options limited
- Aging Green Meadow, other capital needs
- Foundation Budget Formula: State issue

# Out of District Enrollment



	14/15	15/16	16/17	17/18	18/19	Projected 19/20	Projected 20/21	Projected 21/22
School Choice Out	44	60	61	61	67	69	72	75
Charter School	18	32	37	54	64	79	83	87
Vocational	64	57	58	73	71	77	78	80
Private	21	16	12	13	20	15	16	16
SPED OOD	15	18	16	24	27	29	31	33
Home School	25	29	27	38	31	34	35	35
<b>Total Maynard Students Attending Other Districts</b>	<b>187</b>	<b>212</b>	<b>211</b>	<b>263</b>	<b>280</b>	<b>303</b>	<b>315</b>	<b>326</b>

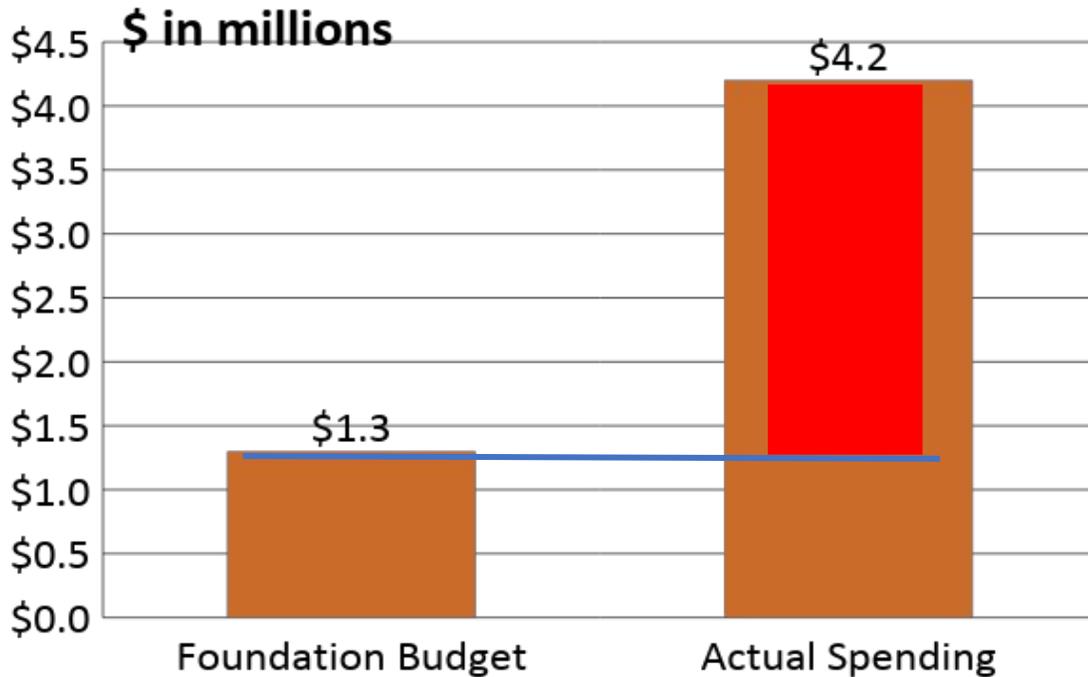
# Projected Out of District Costs

	Actual	Estimated Cost	Actual	Estimated Cost	Projected	Estimated Cost	Projected	Estimated Cost	Projected	Estimated Cost
	17/18	17/18	18/19	18/19	19/20	19/20	20/21	20/21	21/22	21/22
School Choice Out	61	\$65,098	67	\$69,350	69	\$71,420	72	\$75,345	75	\$79,347
Charter School	54	\$645,603	64	\$762,056	79	\$940,662	83	\$1,001,170	87	\$1,058,835
Vocational	73	\$893,191	71	\$1,196,876	77	\$1,298,021	78	\$1,329,342	80	\$1,378,425
Private	13	\$0	20	\$0	15	\$0	16	\$0	16	\$0
SPED OOD	24	\$1,800,000	27	\$2,325,300	29	\$2,497,544	31	\$2,699,157	33	\$2,904,902
Home School	38	\$0	31	\$0	34	\$0	35	\$0	35	\$0
<b>Maynard Students Attending Other Districts</b>	<b>263</b>	<b>\$3,403,892</b>	<b>280</b>	<b>\$4,353,582</b>	<b>330</b>	<b>\$4,711,197</b>	<b>315</b>	<b>\$4,954,277</b>	<b>326</b>	<b>\$5,180,940</b>

# Maynard Public Schools

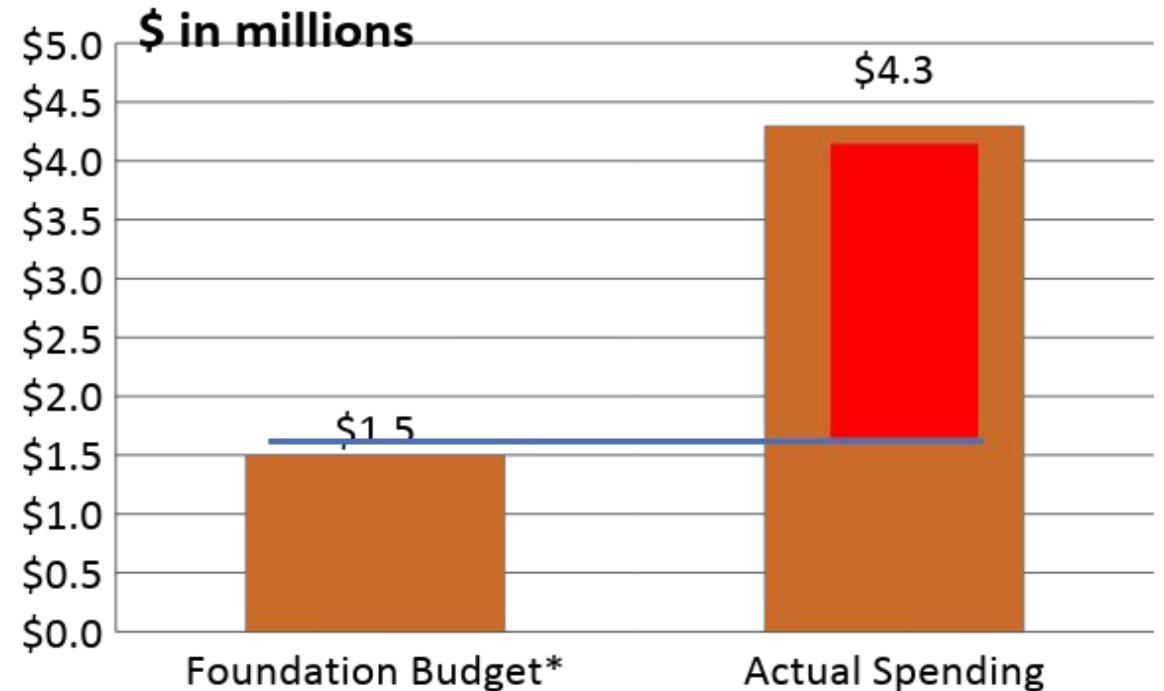
## Benefits

**\$2.9 million gap**



## Special Education

**\$2.8 million gap**



# How We Will Continue The Discussion

## Research



Continue to research options to fund Maynard Public Schools as well as stay on top of future recommendations from the state about best practices.

## Manage



Put knowledge to work to manage budgets as well as work on plans for student retention.

## Improvement



Continue to invest in the education of Maynard's students. Also, make data informed decisions when it comes to said students' educations.



## Analysis

Continue to use DESE provided data as well as historical data to analyze our own spending trends, using this data for district to district comparisons.



## Action

Work closely with Town and School Stakeholders to determine not only the needs of the school district but also the needs of the town's constituents.

Strong Schools

=

Strong Community

=

Strong Economy