



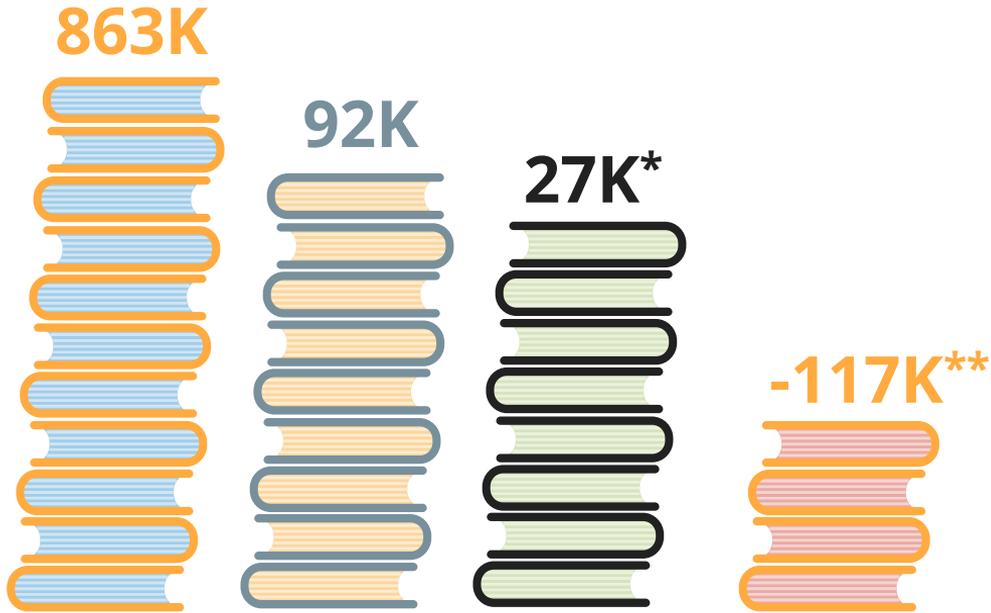
Maynard Public Schools

FY21 Proposed Budget

FY21 District Recommended Budget Goals

- Increase revenue opportunities
- Allocate resources to:
 - Advance strategic initiatives
 - Increase student retention
 - Address School Council recommendations

Where Do General Fund Increases Come From? FY21 District Budget Recommendation



Salaries

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



Contract Obligations & Instructional Needs

Executed contract obligations such as Food Service, Transportation, Technology Licensing, Professional Development and copiers as well as all instructional equipment and supplies.



Operations

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

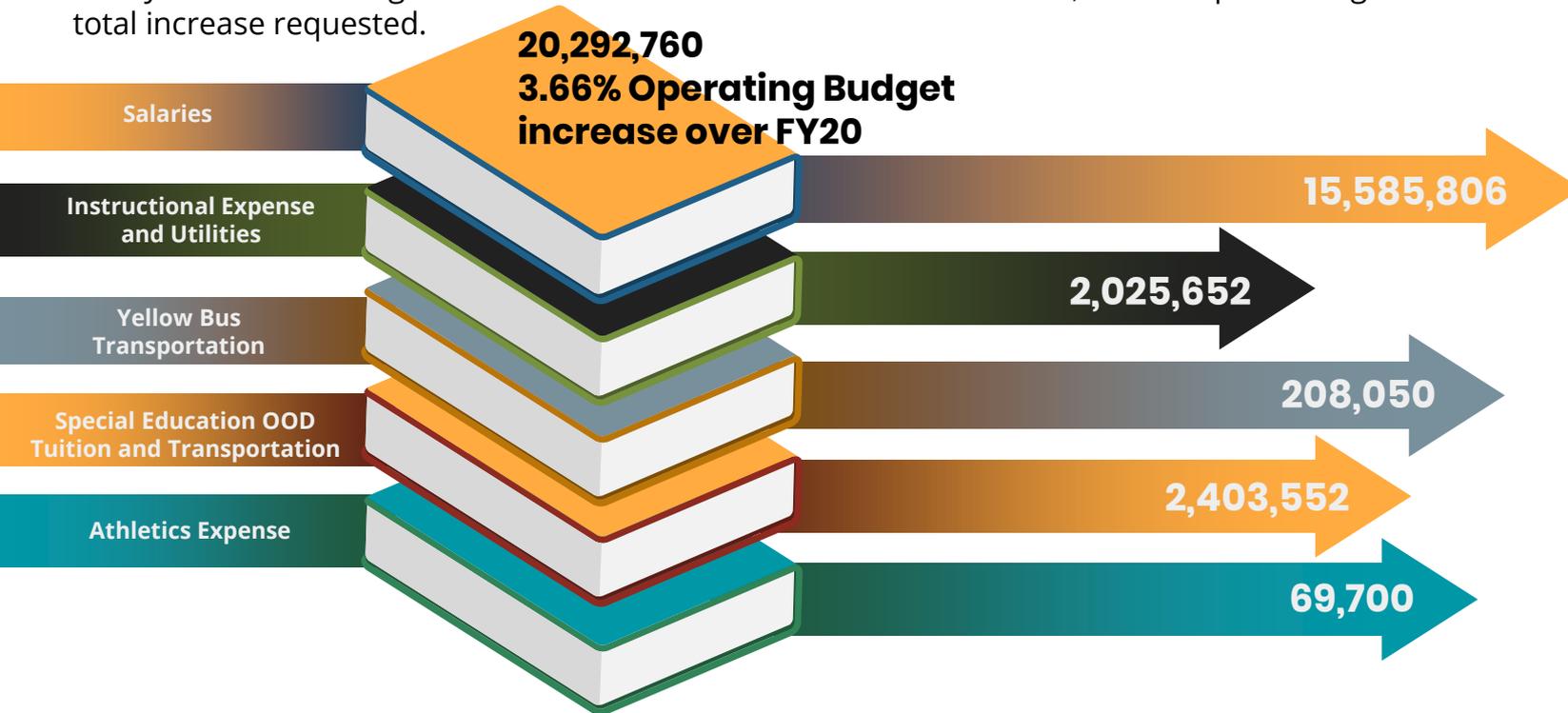


Pupil Services

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

FY21 District Budget Recommendation Breakdown

The FY21 District Recommended Budget is \$20,442,760 which is an increase of \$865,808 or 4.4%. **Town recommended additional 150K cut, thereby, reducing increase to 3.66%**
Salary contractual obligations increased 5.8% with an increase of \$863,241.08 representing 99.7% of the \$865,808 total increase requested.



| Expense | Funding Source |
|---|-----------------------|
| Facilities Director, primarily responsible for school buildings | New Position |
| Increased Guidance Support for each building | New Position |
| Expanded Computer Science program K-12 | New Position |
| Co-teaching program grades 1-5 | Reallocation |
| Expanded Engineering Pathway courses in grades 9-12 | Reallocation |

| Expense | Funding Source |
|--|---|
| Increased funding for Literacy Professional Development and Coaching | Reallocation |
| Increased Technology, Curriculum, and Professional Development funds at the building level | Reallocation |
| Expansion of Maynard High School Leadership from 1.5 to 2.0 FTE* | Reallocation |
| Restoration of Green Meadow School Leadership from 1.5 to 2.0 FTE** | Reduced due to \$150,000 reduction from proposed budget |

Explore Increase in Revenue

| Revenue Generation | Budget Impact | Program Impact | Recommendation for FY21 Budget |
|---|---|--|---|
| Expand Preschool Program | Increase operating fund resources by \$218,000 annually | <ul style="list-style-type: none"> • Add two additional preschool rooms • Increase program to 5 days • Explore before & after school care | Develop program expansion plan for FY22 |
| Relocate Grade 8 to Maynard High School | Reduce FY22 vocational, charter, and school choice tuition by 5-10 students | <ul style="list-style-type: none"> • Potential retention of students • Ability to personalize 8th grade student course selection with increased offerings • Reorganizes Middle School and High School model | Review data in Spring of 2020 & develop relocation plan for FY22 |
| Increase International Student seats | Potential for increase in FY21 tuition from Beijing Royal School for students grades 9-12 by approximately 30-50 students | <ul style="list-style-type: none"> • Current enrollment allows for the addition tuition students with limited impact to current MHS students • Expected advanced skills from these students will allow MHS to offer advanced math and science courses previously unavailable due to class size | Work with the Beijing Royal School to develop a successful FY21 9-12 program & an ongoing 3+1 program |
| Install Solar | Potential reduction in electricity costs between \$40,000 to \$50,000 | <ul style="list-style-type: none"> • Construction will occur during summer of 2020, with hopeful limited impact on programming • Increased STEM programming related to solar and green energy K-12 | Finalize Solar contract for summer installation |

How We Will Continue The Discussion

Research

- Investigate broader options to fund Maynard Public Schools
- Continue to evolve best practices with guidance from the State and educational professionals

Analysis

- Utilize DESE demographic data, NESDEC projections, and Maynard's own historical data to analyze our spending trends
- Perform district to district comparisons

Improvement

- Invest in means of providing a quality education for all Maynard students
- Make data-informed decisions in working towards meeting the District's strategic goals

Manage

- Make the budget work for us through prudent fiscal management and hiring practices
- Deepen plans for student retention

Collaboration

- Work closely with Town and School finance officials, State Senator, and State Representative
- Seek to determine the needs of both the school district and the town's constituents