



MAYNARD SCHOOL COMMITTEE

Maynard School District
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Date: September 14, 2020
To: Town of Maynard Voters
From: Maynard School Committee
RE: Article 9 "Amend the Town General Fund Budget for Fiscal Year 21"
October 3, 2020, Special Town Meeting Warrant

Due to the deficit in the Town budget, the School Department has been asked to further reduce its FY21 operating budget by \$265,422. Although this is a challenging task because of the additional, unforeseen expenses incurred by the District due to the pandemic (Table 1), and our own unanticipated revenue losses, we have crafted a plan to accomplish this reduction. However, any budget reduction will limit the District's ability to fully fund recommended COVID-related expenses for safety precautions, plus any ongoing facilities maintenance efforts, that we project may be necessary upon the return to in-school instruction.

After much analysis and consultation with the Department of Elementary and Secondary Education and the Massachusetts Teachers Retirement System, we have been granted permission to use a payroll reclassification strategy to accommodate the \$265,422 budget reduction. This means that we will instead use most of the CvRF (COVID-related grant) funds to pay for the equivalent of four days of teacher and paraprofessional salaries (Table 2), rather than having to cut programs, or lay-off additional employees. By reclassifying the four days from the FY21 budget, we can then allocate the salary expenditure of \$277,067 to the grant for four days of COVID-related safety training.

By using the CvRF grant in this way, the District is also forced to make reductions to the recommended COVID-related staff and service levels it anticipates providing for reopening the schools for in-person instruction. These adjustments reduce our total COVID-related expenses from \$2,268,376 to \$990,060 (Table 3). However, the District has potential COVID-related funding for only \$945,532 (Table 2). Given that our financial need still extends beyond our funding availability, we may still need to make further cuts to our COVID-related staff and services. Currently, this would mean fewer or no bus monitors, fewer paraprofessional replacements for those who take leave, and fewer building substitutes.

Although the District has demonstrated its ability to execute a \$265,422 FY21 budget reduction, the District will be significantly deprived in its ability to respond to unknown future circumstances in doing so, eg. additional staff leaves of absence, increased tuition for out of district placements, facilities maintenance-related issues, etc. The Maynard School District is, therefore, asking for relief of the \$265,422 FY21 budget reduction as put forth by the Town.



Maynard Public Schools

Table 1 - Estimated COVID-Related Expenses								Table 3 - Budget Cut Accomodations		
	FTE	Annual Expense	Hourly Rate	Hrs/Day	Days/Yr	Total	Comments	FTE	Total	Savings
Additional Positions										
Building Substitutes	6	\$13,600			170	\$81,600	\$80/day; 2 per building; no benefits	2	\$27,200	\$54,400
Nurses	2	\$57,500				\$115,000	Cost is based on average salary of 3 existing nurses	0	\$0	\$115,000
Bus Monitors	4		\$15.00	3	170	\$30,600	As of Jan '21 min. wage = \$13.50; Assabet Valley Collaborative is paying \$15/hr - using as guidance	4	\$30,600	
Staff Replacement										
Teachers	3	\$67,917				\$203,751	Not a definitive number; depends on how many teachers take a leave of absence or don't return	2	\$135,834	\$67,917
Paras	2		\$20.35	7	175	\$49,858	Not a definitive number; depends on how many paras don't return	2	\$49,858	
OT	0.5	\$71,515				\$35,758	Dictated by number of students requiring services; legally mandated	0.5	\$35,758	
PT	0.5	\$57,000				\$28,500	Dictated by number of students requiring services; legally mandated	0.5	\$28,500	
Speech Pathology	0.5	\$85,225				\$42,613	Dictated by number of students requiring services; legally mandated	0.5	\$42,613	
Psychological Services	1	\$26,100				\$26,100	Anticipated increased need due to student trauma from COVID-related issues	1	\$26,100	
Subtotals						\$613,780			\$376,463	\$237,317
Submitted to Chief Stowers - Qualifies for CARES Act Funds										
PPE						\$75,706			\$75,706	
Custodian	1	\$50,000				\$50,000			\$50,000	
LPN	1	\$35,000				\$35,000			\$35,000	
Health Insurance						\$60,000	For custodian and LPN		\$60,000	
Technology						\$219,906	Minus Remote Learning Grant		\$178,906	\$41,000
Subtotals						\$440,612			\$399,612	\$41,000
COVID-Related Training										
- Health/Safety										
Teachers					0.5	\$31,546			\$31,546	
Paras					0.5	\$4,407			\$4,407	
Custodians					0.5	\$11,490			\$11,490	
- Resource Platform										
Training					1	\$63,092			\$63,092	
- Remote/Hybrid Instruction										
Teachers					1.5	\$94,638			\$94,638	
Paras					1	\$8,813			\$8,813	
Subtotals						\$213,986			\$213,986	
Unfunded COVID-19 Expense Totals						\$1,268,377			\$990,060	\$278,317



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Table 2 - COVID-Related Funding Sources

Grant/Source	Estimated	Comments
ESSER	\$143,374	Source: DESE website
CvRF Reopening	\$279,225	Source: DESE website
Remote Learning	\$41,000.00	Technology grant to cover previous COVID-related expenditures
*CARES	\$800,000	The Town has estimated its CARES Act funds will be \$940K; the District does not know how much of that will be allotted to the schools; this number is only an estimate derived from conversations with the TA
Subtotal	\$1,222,599	
CvRF Reopening	-\$277,067	Payroll reclassification
Total Funding	\$945,532	