



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

Chapter 70 Foundation Formula

The goal of **Chapter 70 Formula Aid** is to ensure that every district has sufficient resources to meet its foundation budget spending level through an equitable contribution of local property taxes and state aid.

There are cost rates associated with **11 different spending categories** (e.g., teacher compensation, professional development, building maintenance, etc.)

Local Income Effort is based on residents' income. The 2018 Income percentage is 1.4248%.

$$= 1.4248\% \times \text{Residential Income}$$



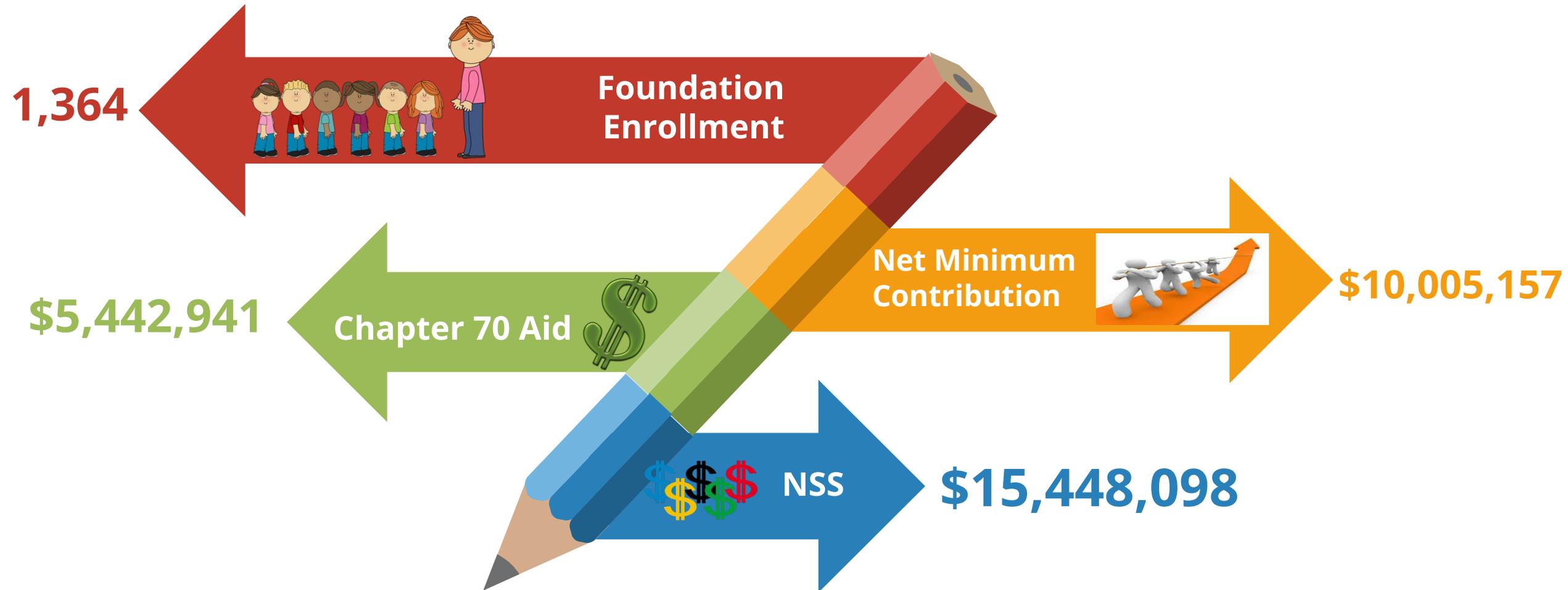
There are **13 enrollment categories and demographic groups** that make up a district's enrollment numbers. The state totals the different categories (e.g., economically disadvantaged or students from low income families, special education, and limited English proficiency students).

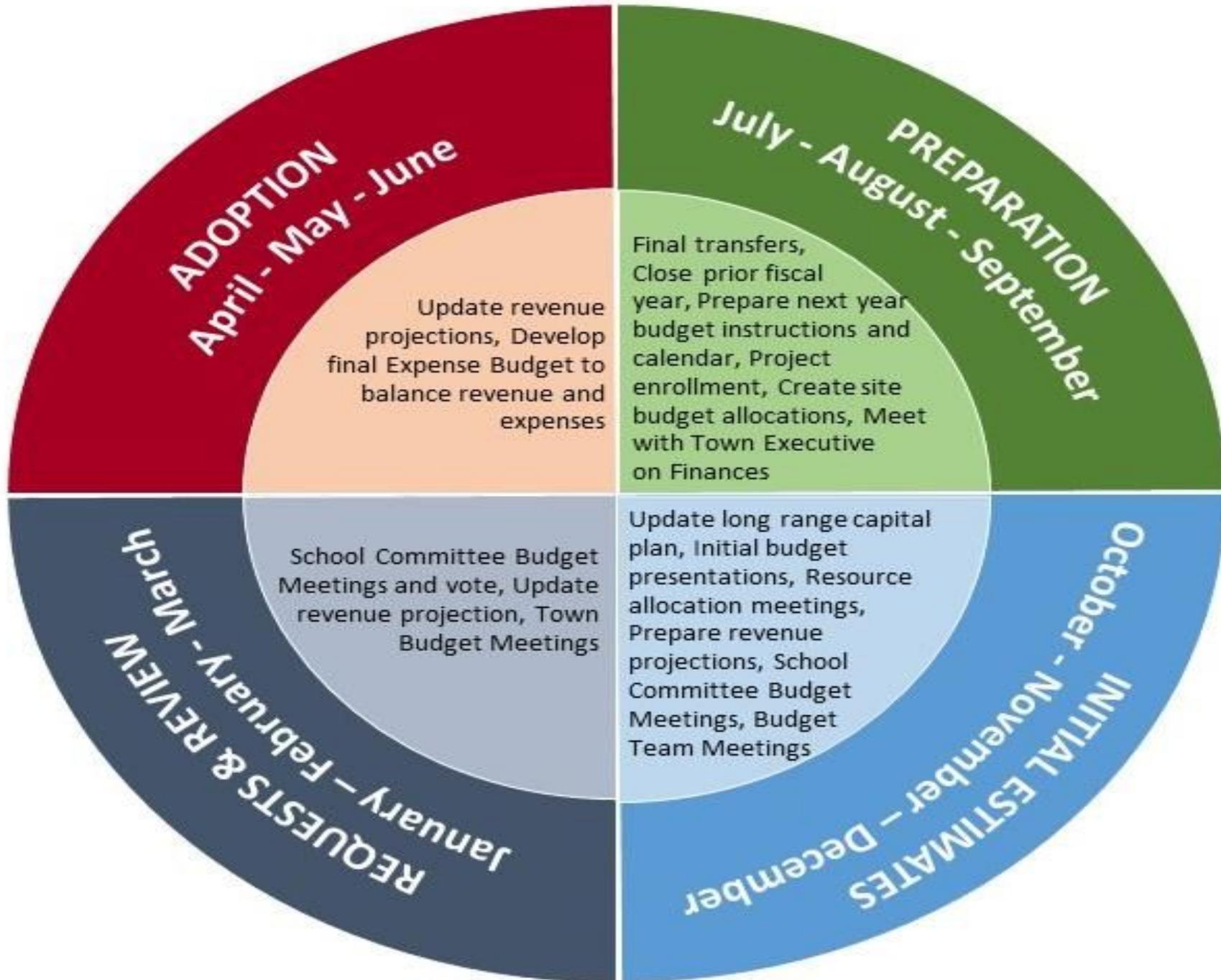
Local Property Effort is based on property values. The 2018 Property Percentage is .3550% of the equalized property valuation of the community.

$$= .3550\% \times \text{Equalized Property Values}$$

Required Local Contribution is a measurement of how much local tax revenue a city or town can reasonably raise and dedicate to the operation of its K-12 Schools.

Maynard FY20 Net School Spending (NSS)





How We Create Our Budget

Research

Each department looks into its budget and determines its needs by using expense trends and current student data as well as recommendations from the School Improvement Councils.

Manage

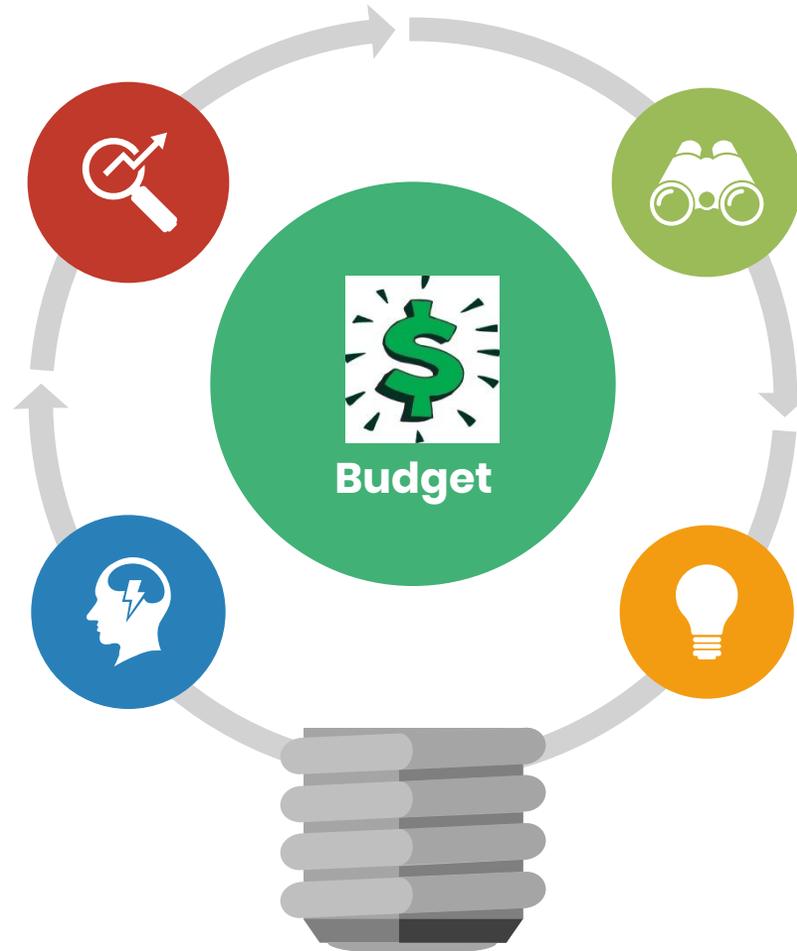
Budget is presented to School Committee for approval (School Committee may make additional recommendations based on School Improvement Plan) and then passed on to Town Officials.

Analysis

Historical trends are analyzed by department leaders & community members during Financing Our Strategic Plan Community event.

Action

The Leadership Team reviews budget requests and determines actual needs as well as potential resource reallocation.



Expense Drivers

Student Learning Options

As the concept of “Choice “ has reached virtually all aspects of our lives, students and their parents are opting for alternative education.

Note: The School district of residence is responsible for paying this tuition.

Student Learning Options

Students in Poverty and Low Income Families

Students in Poverty and Low Income Families

30% of Massachusetts school aged children live in families that are low income. These students often require added services from public education.

Inflation

Expenses that the district incur continue to rise annually even though inflation has been relatively low in recent years. The trend still is that the increases in expenses outpace increases in revenue.

Inflation

Special Education

Two factors that drive the increase in Special Ed

- 1) More students are being identified as learning disabled,
- 2) Other local social agencies are covering less of the needs of special ed. students, leaving schools to shoulder more of the cost

Special Education

Technology and Information

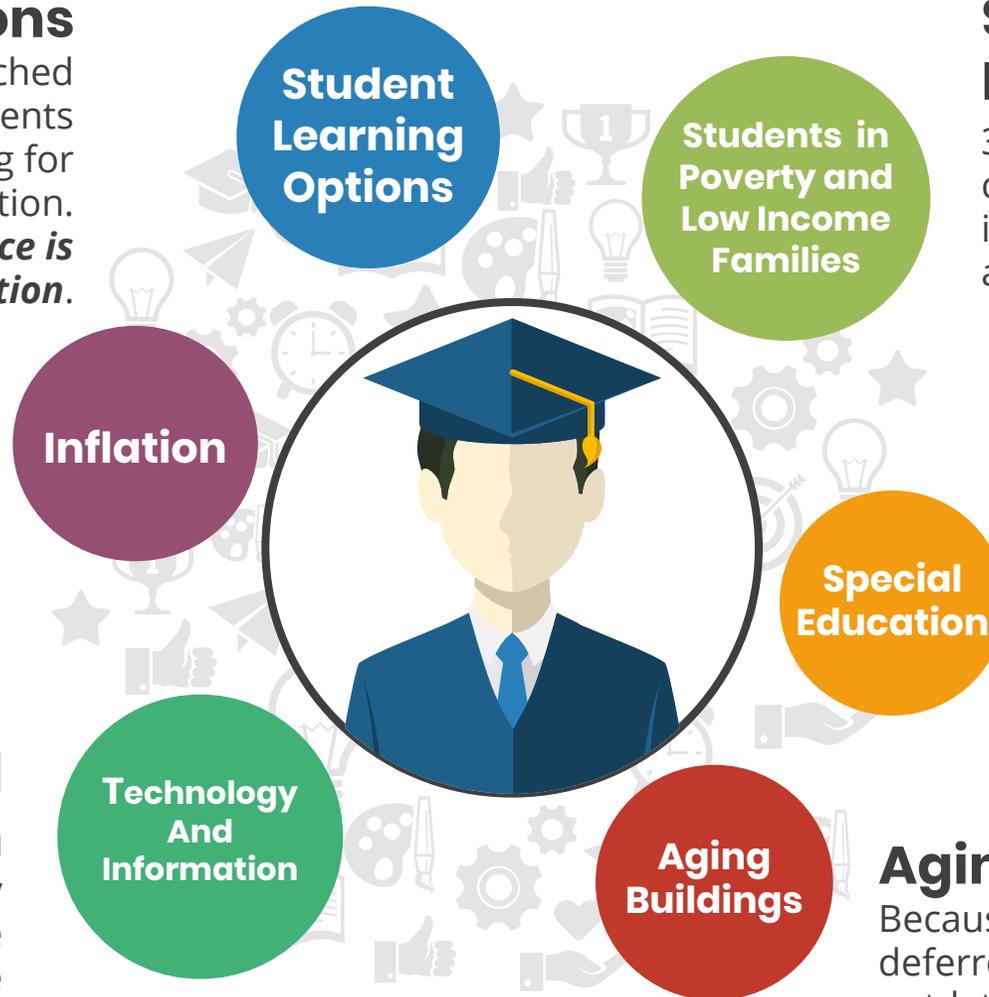
The rapid increase in technology and information has accelerated the need to more frequently replace educational materials and equipment.

Technology And Information

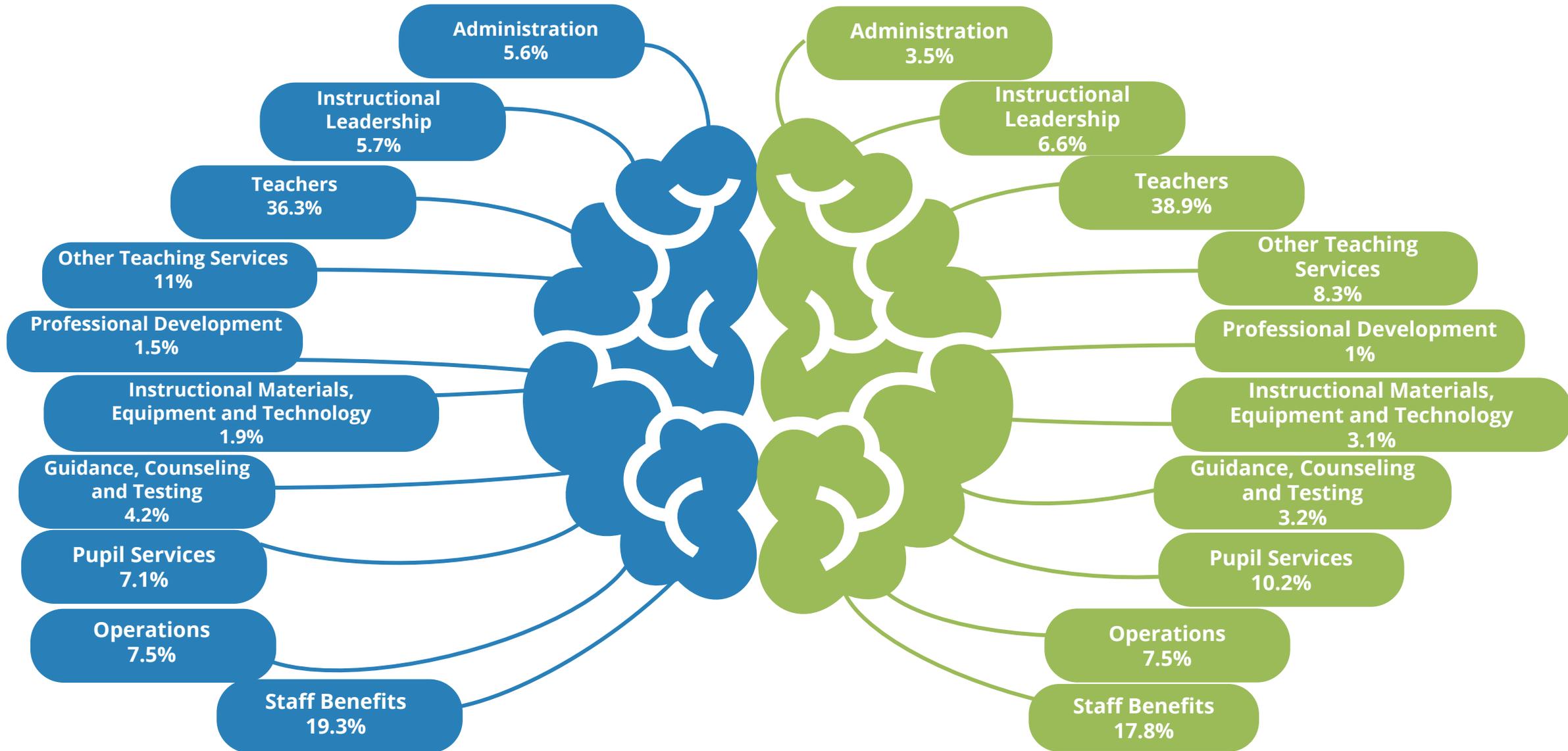
Aging Buildings

Aging Buildings

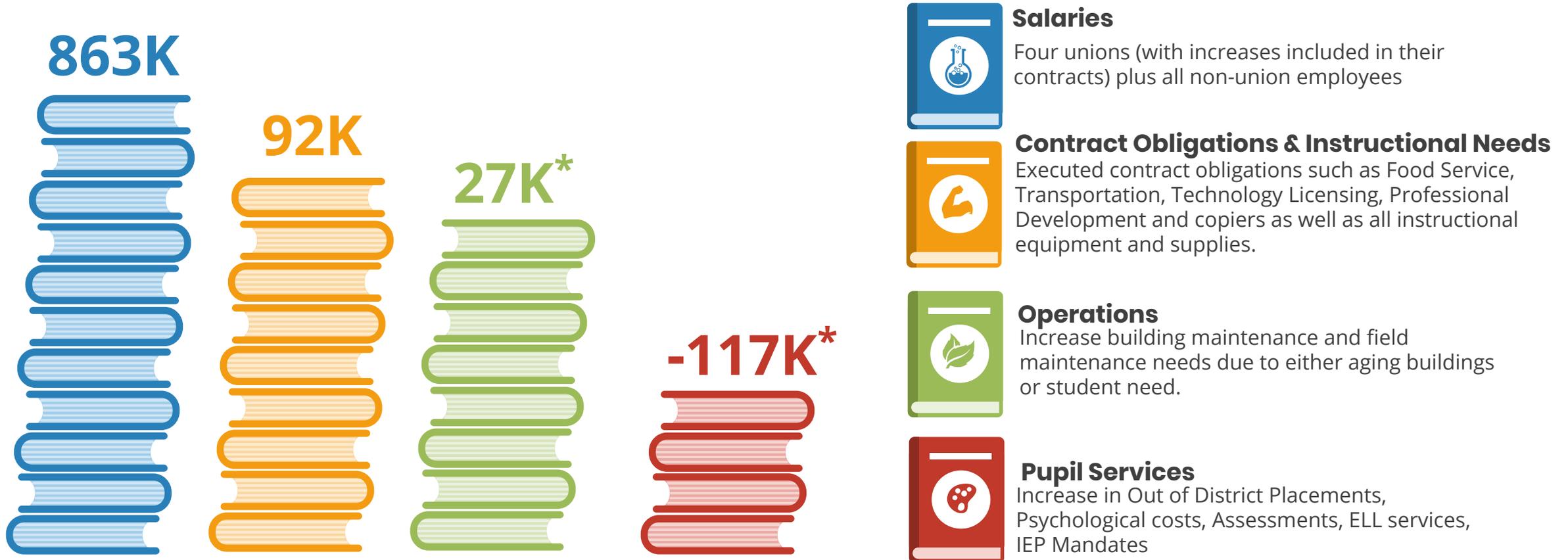
Because of budgetary constraints, deferred maintenance activities and outdated facilities, spending on building improvements will soar.



FY18 Expense Description **Maynard** Vs. **State**



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

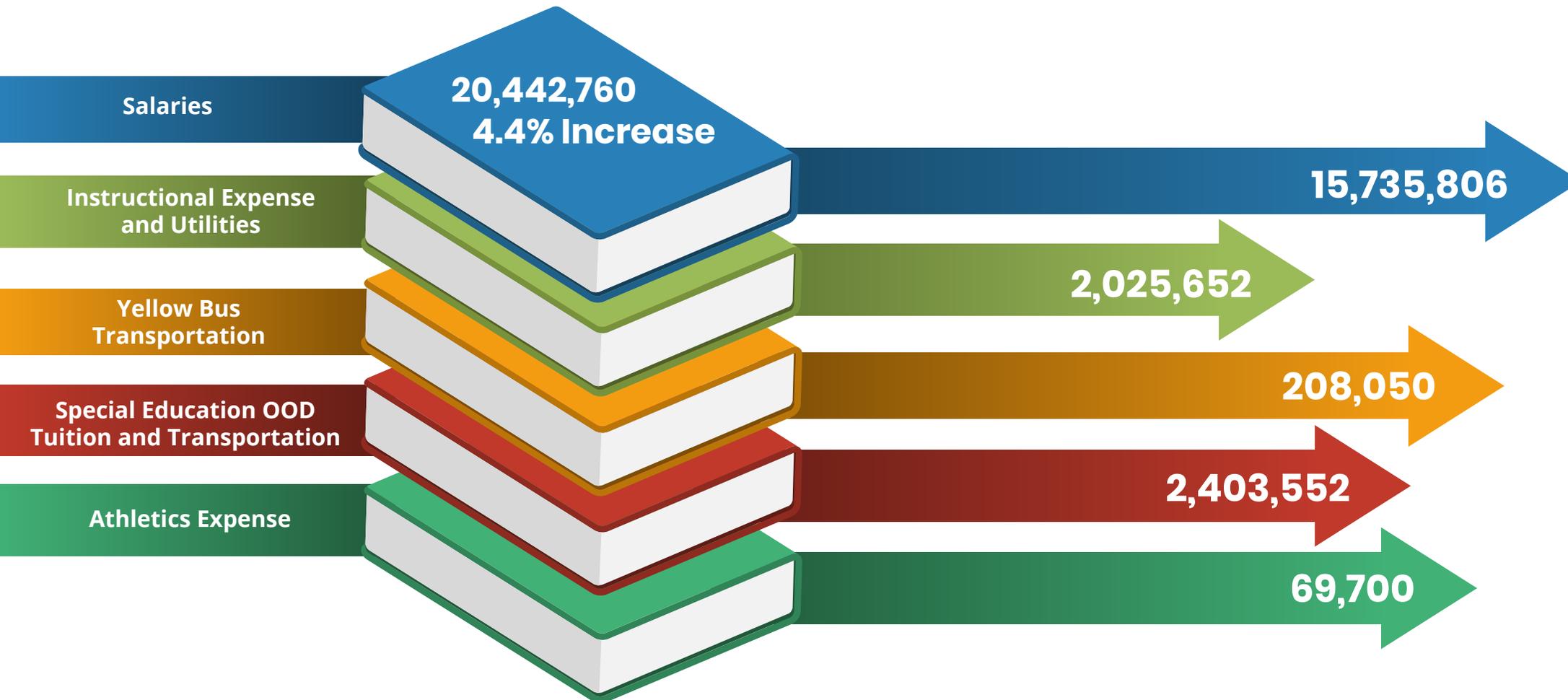


*Operation GF request is reduced by \$45K for potential Solar rev and \$10K moved into Facility rental account.

*Pupil Services reduction on GF is because \$857K of expenses is being allocated to Previous and Current Year Circuit Breaker reimbursement Revolving account.

FY21 District Budget Recommendation Breakdown

The FY21 District Recommended Budget is \$20,442,760 which is an increase of \$865,808 or 4.4%. Salary contractual obligations increased 5.8% with an increase of \$863,241.08 representing 99.7% of the \$865,808 total increase requested.



Aligning Resources to Meet Strategic Objectives

District Recommended Budget includes:

- Facilities Director Position, primary responsible for School Buildings
- Increased Guidance Support for each building
- Increased funding for Literacy Professional Development and Coaching
- Expanded Computer Science Pathways
- Expanded Engineering Pathway for courses in grades 9-12
- Restoration of Green Meadow School Leadership from 1.5 to 2.0 FTE
- Expansion of Maynard High School Leadership from 1.5 to 2.0 FTE
- Co-teaching program grades 1 through 5
- Increased Technology, Curriculum, and Professional Development funds at the building level

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 	<ul style="list-style-type: none"> •Explore adding one additional preschool classroom using current model in FY21 •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

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.