

Maynard Public Schools' FY26 Recommended Budget



The FY26 Recommended Budget provides the resources needed to support student learning and meet district priorities, and to continue to provide level services.

February 4, 2025

The FY26 Recommended Budget

We used input from building administrators, staff, school councils, and updated financial data to recommend this FY26 budget for the Maynard Public Schools with the goal of keeping all students enrolled in the Maynard Public Schools. To do this we need to **support our programming, while maintaining our staffing and extracurricular activities.**

We will meet all contractual obligations, maintain our current programs and services that are effective, student centered, and advocate to add in strategic areas that are crucial to maintain students in the district and move the school district forward.

Goals of the FY26 Budget

MPS goal is to educate all students, keep students from leaving the district, and attract additional students to join the district.

- **Curriculum:** Maintain high quality academic opportunities for students and support content area budgets; for example, Literacy and Math, School to Career Coordinator
- **Social Emotional Support:** Provides mental health support Pre-K through Grade 12
- **Extracurriculars:** Maintain a wide range of extracurricular opportunities for students: WAVM, music, athletics, DECA, theater, and an athletic trainer

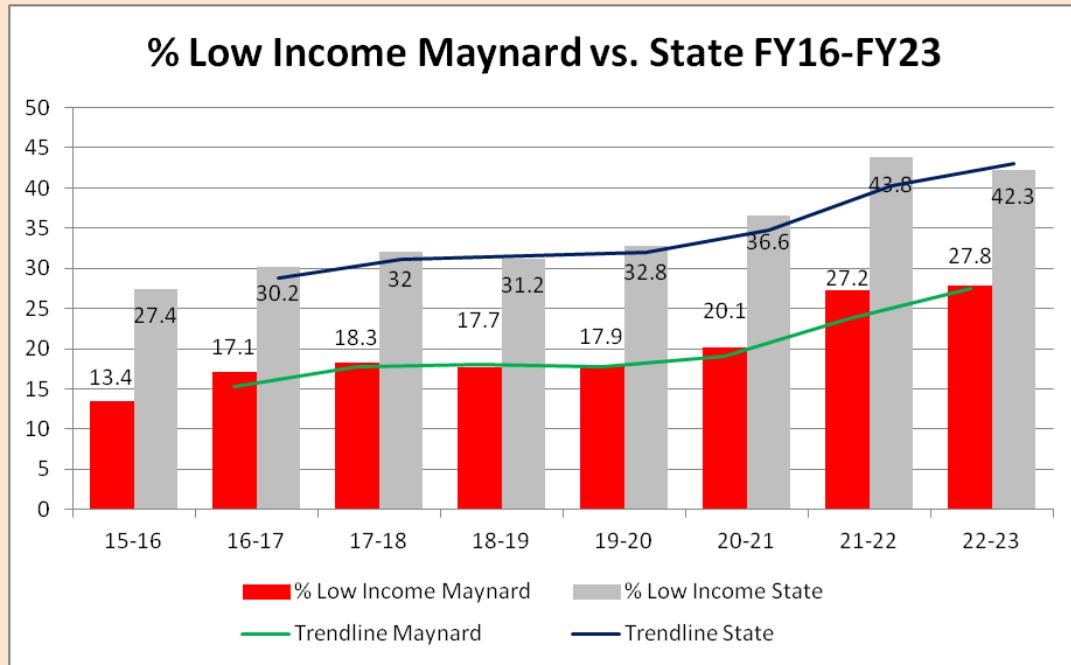
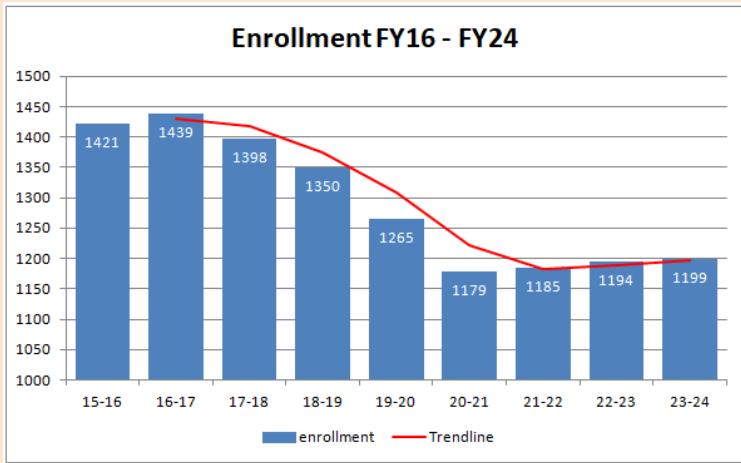
Major Initiatives: District Improvement

Curriculum	Social-Emotional	Student Services
<ul style="list-style-type: none">• Continue implementation of the literacy curriculum K - 8• Continue implementation of the math curriculum• Continue to use assessment data (MAPS, MCAS, others) to assess student growth and achievement to make instructional changes as needed	<ul style="list-style-type: none">• Maintain school counseling staffing to support students and families• Integrate social emotional learning into district curriculum	<ul style="list-style-type: none">• Maintain staffing to support growing multilingual learner population• Maintain health services in all schools• Continue in-district support to reduce out-of-district needs

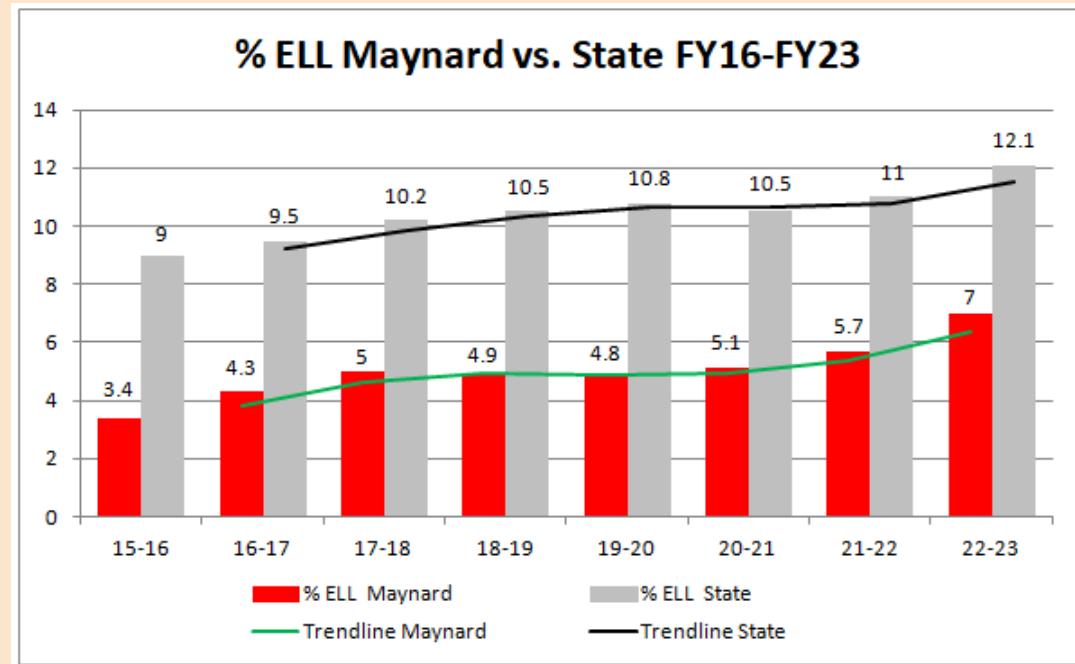
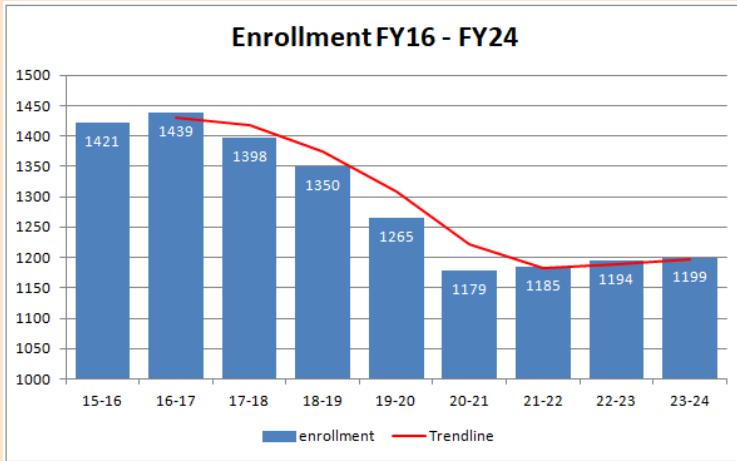
FTE (Full Time Equivalent) Employees

Year	Support Staff	Tech/ WAVM	District Wide Admin	Counselor	Nurse	Paras	Teachers	Teachers, EL	Teachers, Sped	Total FTEs	In-District Student Enrollment
19-20	20.5	7.5	16.5	7.0	3.0	66.8	89.0	3.0	27.7	241.0	1,265
20-21	19.5	6.5	16.5	8.0	3.0	63.0	87.1	3.0	25.8	232.4	1,179
21-22	22.0	6.5	17.5	8.0	3.0	54.0	90.4	3.0	27.7	232.1	1,185
22-23	22.6	6.5	18.0	9.0	4.0	52.0	95.0	4.6	28.8	240.5	1,194
23-24	22.0	6.5	18.0	11.0	4.0	54.0	95.0	4.6	30.1	245.2	1,199
24-25	23.0	6.5	18.0	11.0	4.0	54.0	93.0	5.0	30.0	245.5	1,201

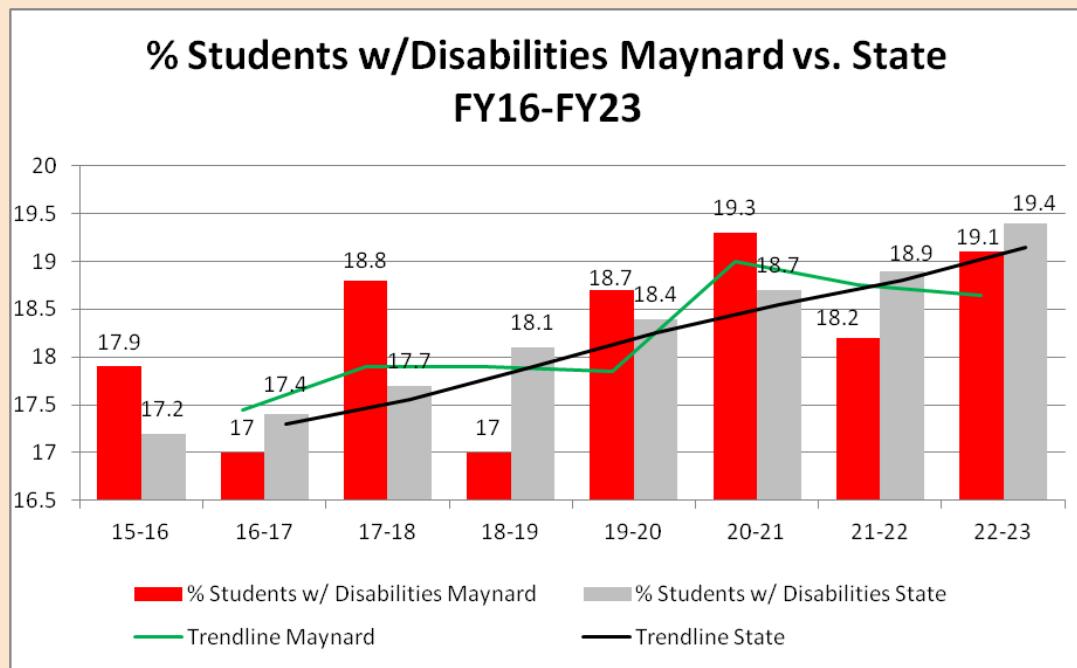
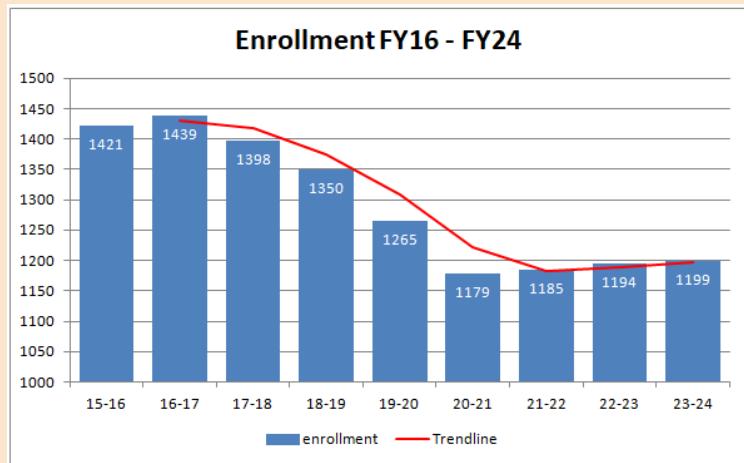
Enrollment Compared to Low Income



Enrollment Compared to English Learners

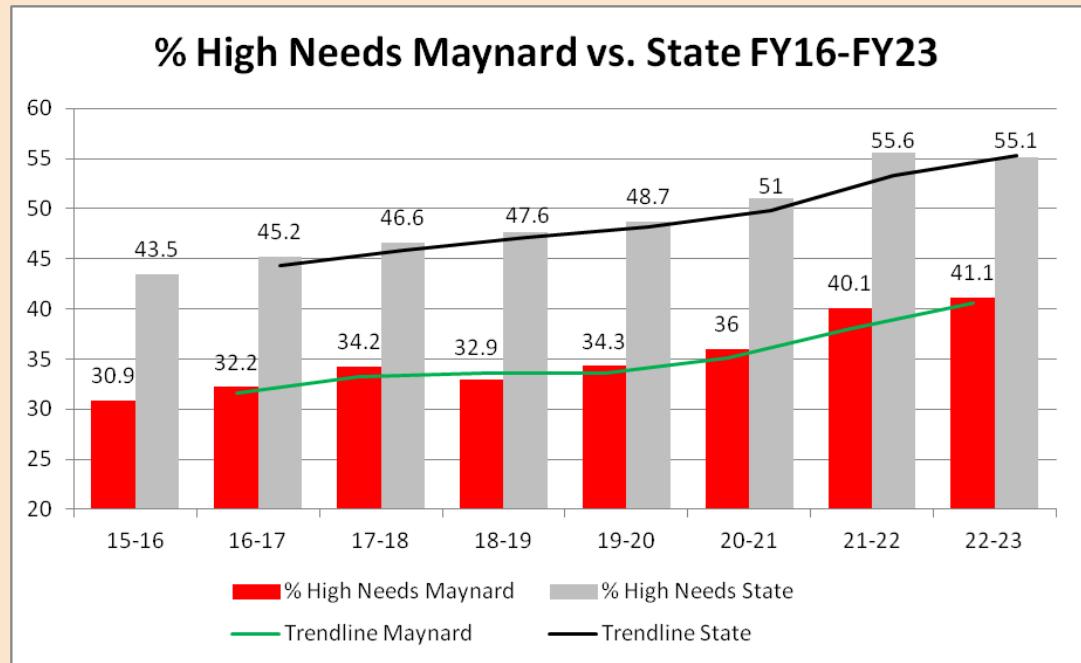
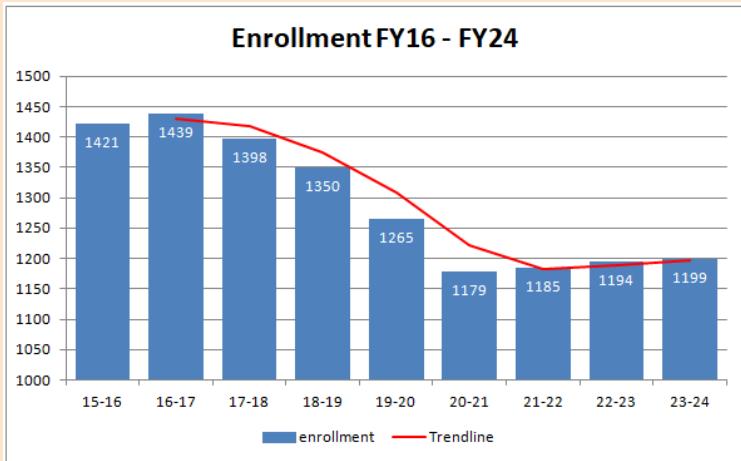


Enrollment Compared to Students with Disabilities*



* Students with IEPs

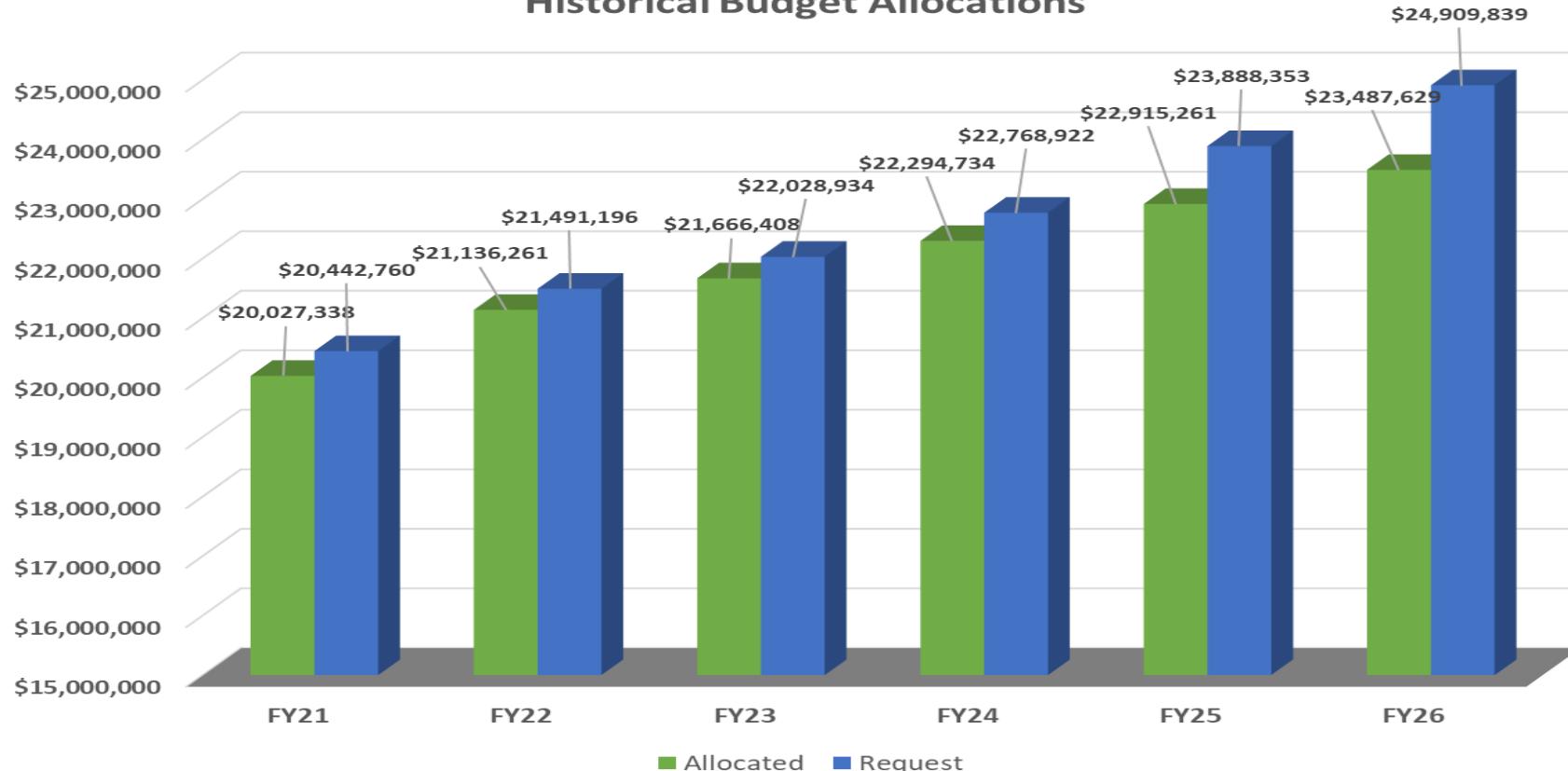
Enrollment Compared to High Needs*



* Any student with an IEP, qualify as low income/economically disadvantaged, or an English Language Learner

Historical Budget Allocation Trends – School Budget vs Town Allocated

Historical Budget Allocations



Operating Budget History

	FY23 Budget	FY24 Budget	FY25 Budget	FY26 Budget (estimates)
Salaries	\$16,654,756	\$17,757,271	\$18,832,155	\$19,486,911
Expenses	\$5,011,651	\$5,011,651	\$5,199,501	\$5,422,928
Budget	\$21,666,408 Allocated from town	\$22,229,734 Allocated from town	\$22,915,261 Allocated from town	\$23,487,629 TA Recommendation
	\$21,826,408 Expended including revolvers	\$22,768,922 Expended including revolvers	\$23,888,353 Expended including revolvers	\$24,909,839 requested

FY26 Recommended Budget

Proposed Operating Budgets		Budget Considerations
FY26 Recommended Budget (Additional to level service)	\$24,909,839	<ul style="list-style-type: none">• School to Career Coordinator (1.0 FTE)• Athletic Trainer (1.0 FTE)• All Level Service Budget
FY26 Level Service Budget (Required to continue same level of service as the prior year)	\$24,744,839	<ul style="list-style-type: none">• All operating expenses• Maintains Education levels from the prior year, adjusting for contractual expenses and inflation to the best of our ability• New Paraprofessional contract
FY26 Town Administrator Recommended Budget	\$23,487,629	
Difference FY26 Recommended Budget vs TA Recommended Budget	- \$1,422,210	<ul style="list-style-type: none">• How will the school offset/absorb the majority of this deficit?

FY26 Added Positions Included in Recommended Budget

Position	FY25 Funding	FY26 Funding	Impact
School to Career Coordinator	N/A	Operating Budget	<ul style="list-style-type: none">• DESE Innovation Pathway recommendation• Program administration and coordination• Engagement with MassHire boards and industry• Provide work-based learning opportunities for students• High quality college and career advising and MYCAP development
Athletic Trainer	Unfunded	Operating Budget	<ul style="list-style-type: none">• MIAA recommendation• Daily after-school student-athlete care• Student-athlete injury prevention, recognition, diagnosis, and care• Therapeutic interventions• Student-athlete baseline concussion testing• Coordination of care and physician's appointments

FY26 Other Essential Positions

Position	FY26 Funding	Impact
MHS Business Technology teacher	Operating Budget	<ul style="list-style-type: none">Allow all students to access both Innovation Pathways.Allow MHS to offer upper level science electives and a STEM Innovation Pathway
MHS Science teacher		
FS Math Coach	Operating Budget	<ul style="list-style-type: none">Math Coach: Data tracking, focused instructional practices development
FS Interventionist		<ul style="list-style-type: none">Interventionist: Executive functioning, writing and math support beyond Title 1 (grades 4-8); specialist rotation for those that need it
FS Late Bus		<ul style="list-style-type: none">Late Bus: Support increased participation in after school programing
FS Elementary Reading Teacher		<ul style="list-style-type: none">Reading Teacher: Target more students who are not reading at grade level or are on the cusp; support small group instruction in the classrooms

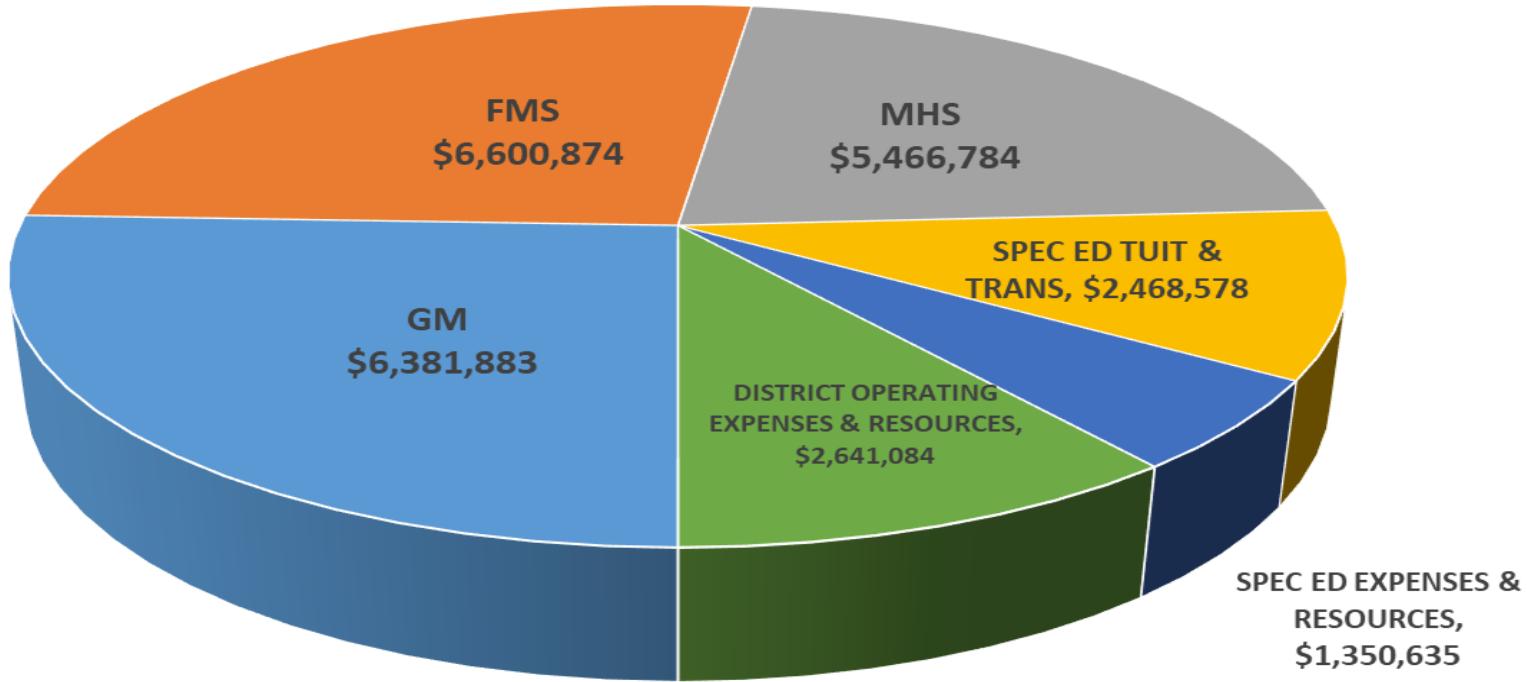
FY26 Other Essential Positions

Position	FY26 Funding	Impact
GM Interventionist	Operating Budget	<ul style="list-style-type: none">• Interventionist: Literacy and Math interventionist to provide Tier 2 support based on data from benchmark assessments
ESL Teacher		<ul style="list-style-type: none">• ESL Teacher: To support the needs of our growing EL population
GM Summer programming		<ul style="list-style-type: none">• Summer programming: Support students who receive Tier 2 intervention

FY26 Budget Analysis

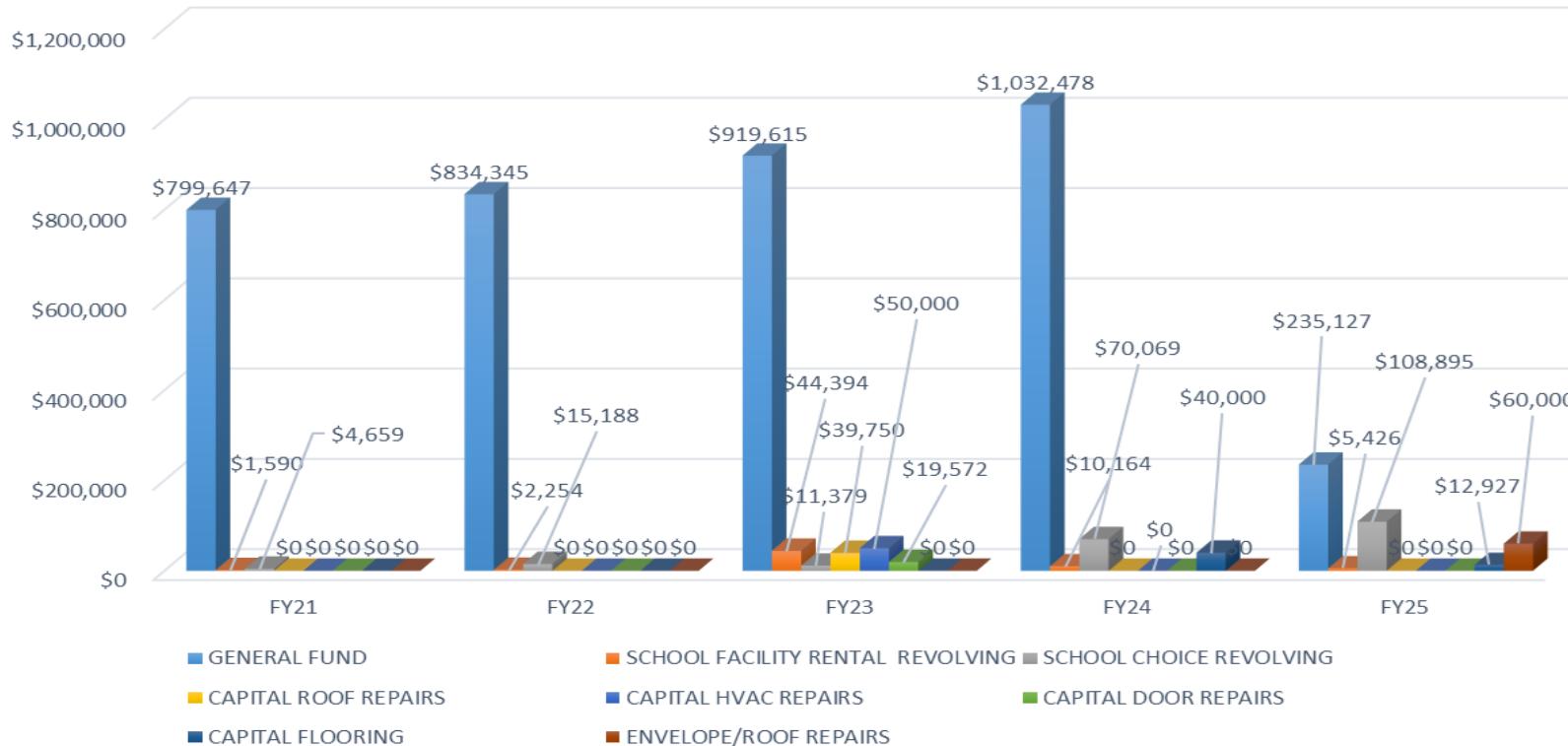
Maynard Public Schools	Recommended Budget	Level Service Budget
MPS - Budgets	\$24,909,839	\$24,744,839
MPS - Revolving accounts	- \$500,000	- \$500,000
MPS - Estimated retirement savings	- \$75,000	- \$75,000
Subtotal	\$24,334,839	\$24,169,839
Recommended Town allocation	\$23,487,629	\$23,487,629
Deficit	\$847,210	\$682,210

FY26 BUDGET BREAKOUT
\$24,909,839



FY21 - FY26 Maintenance Spending

Maintenance of Plant & Equipment



Budget Summary - DOE Function Code

DOE Function	Account Description	FY23 Adopted	FY24 Adopted	FY25 Actual	FY26 Proposed	% change FY25 - FY26
1000	Administration	\$939,343	\$1,001,236	\$1,119,280	\$1,130,173	1.0%
2000	Instruction	\$15,677,750	\$16,591,921	\$17,233,678	\$17,989,045	4.4%
3000*	Pupil Services	\$1,314,944	\$1,403,282	\$1,525,664	\$1,765,036	15.7%
4000	Operations & Maintenance	\$1,805,792	\$1,843,905	\$2,081,153	\$2,097,007	0.8%
9000	Programs with Other Districts	\$1,928,578	\$1,928,578	\$1,928,578	\$1,928,578	0.0%
	Total	\$21,666,408	\$22,768,922	\$23,888,353	\$24,909,839	4.3%

*DOE function code 3000 - includes various items: medical/health services, food services, athletics, **athletic trainer**, **transportation**, other student activities, etc. including both of the recommended positions, thus the larger percentage increase.

Statement of Impact

The FY26 Recommended Service Budget for the Maynard Public Schools is essential to strengthen the quality of education for all students.

This budget allows us to make strategic improvements and continue to effectively support all students in their learning and social/emotional needs, while keeping students in the District.



Thank
You!