

Maynard Public Schools

FY23 Proposed Budget



Maynard Public Schools

Maynard Public Schools FY23 Budget Request started at \$22,028,934 to support our needs. The budget was reduced to \$21,666,408 to meet the overall town needs. The following information describes a brief budget overview, funded items, unexpected grant opportunities, unfunded items, and what we are planning as we look to the future.

FY23 Budget Request

| FY23 Budget Request | | |
|--|---------------------|--|
| School Requested Budget FY23 | \$22,028,934 | Includes: <ul style="list-style-type: none">• Contractual Obligations• 1.0 Athletic Director - District• 1.0 Athletic Trainer - District• 1.0 Central Office clerical support• 1.0 EL Staff - District• 1.0 PE staffing - MHS• 2.0 Tiger Program at GM and MHS• Literacy Program K - 5 - GM and FS• (part-time people) Lunch/Recess support - GM |
| FY22 Budget | \$21,136,261 | What is cost to operate MPS 2021 - 2022 |
| Contractual obligations | \$327,673 | Salary increases by contract |
| | \$21,463,934 | Minimum to operate MPS in 2022-2023 |
| Town Administrator REVISED Budget 3.1.2022 | \$21,666,408 | |
| | \$202,474 | Amount provided to fund MPS requests above contractual obligations |

Funded Strategic Requests to Improve MPS

| | Description | | Cost |
|---------------|---|--|-----------|
| FUNDED | 1.0 English Language Learner Teacher | District level - all three buildings | \$60,000 |
| | We have an increase in the number of students who require EL support. Between last year and this year, we had an increase of 19 students who identify as "first language not English," and 8 additional students identify as English Language Learners. | | |
| FUNDED | 1.0 Physical Education Teacher | MHS | \$48,000 |
| | <ul style="list-style-type: none"> • Accreditation process with the New England Association of Schools and Colleges (NEASC) • Physical Education is a state requirement Currently: 1 full-time PE teacher and a .2 PE teacher • Need 2.0 FTE physical education teacher (additional .8FTE). to meet the state requirement, for more time on health and wellness topics, and will alleviate scheduling issues | | |
| FUNDED | 2.0 Teacher Tiger Program | 1 teacher at Green Meadow 1 teacher at MHS | \$120,000 |
| | The Tiger I program will provide students with academic, social and emotional challenges access to a therapeutic in-district classroom environment. The classroom instruction will focus on developing executive functioning skills, coping strategies, social skills, and cognitive flexibility. (see explanation on slide 11) | | |
| FUNDED | 1.0 Paraprofessional Tiger Program | 1 teacher at Green Meadow | \$25,000 |
| | This position supports the Tiger Program (see explanation on slide 11) | | |
| Total | | Funded \$202,474 Additional \$50,526 from Circuit Breaker Total \$253,000 | |

Literacy Grant

- We successfully applied for a Literacy Grant and received the requested amount of \$110,000.
- This grant will allow us to purchase the majority of the curriculum and professional development for use at both the Green Meadow School and the Fowler School.

Unfunded Strategic Requests to Improve MPS

| | Description | Cost | Actual cost |
|----------|---|----------|------------------|
| UNFUNDED | 1.0 Athletic Director | \$60,000 | \$16,000 |
| | <ul style="list-style-type: none"> • Current model: Teacher salary \$85,000 + \$10,000 (stipend) + 34,000 (coverage of 2 periods, teacher has a reduced teaching load by 2 classes) = \$129,000 • Proposed Model: Full-time AD salary \$60,000 (maximum) • Savings of stipend -\$10,000 Savings of covered periods -\$34,000 • Total increase = \$16,000 | | |
| UNFUNDED | 1.0 Athletic Trainer | \$35,000 | \$35,000 |
| | Each member school should employ a licensed certified athletic trainer. The school designated as the home team, or the host site identified with a participating school, must have an AED on-site (and accessible) or with their medical provider for all athletic events. | | |
| UNFUNDED | 1.0 Central Office clerical support | \$60,000 | \$60,000 |
| | <u>Essential Job Functions include:</u> <ul style="list-style-type: none"> • Complete quarterly Medicaid reporting and maintain district consent database (the higher the Medicaid reimbursement, the more money directly reimbursed to the town) • Coordinate district's bus transportation and billing assist with increased state reporting requirements • Assist with home school process, Assist with increased state reporting requirements | | |
| UNFUNDED | Lunch & Recess support | \$25,000 | \$25,000 |
| | <ul style="list-style-type: none"> • 30 minutes/day of increased instructional time = 90 hours over the course of a year • Reduces teacher lunch duty | | |
| | TOTAL | | \$136,000 |

Focus Areas Looking Ahead?

- Pathways
 - Increase personalized opportunities for ALL students
 - Increase college credit-bearing course work in high school
 - We are working on pathways;
 - Global Scholar pathway for 2022-2023
 - Computer Science pathway for 2023-2024
 - Biologic Science pathway for 2024-2025
- Program investments to support Pathways
 - Increase WAVM Electives
 - Expand course offerings in engineering and computer science
 - Explore pathways in performing arts