



Maynard Public Schools FY16 Budget Hearing

Maynard Budget Hearing 4/30/2015

Outline

- School Committee Vision/Mission
- FY15 Expenses Impacting FY16 & Beyond
- Multiple Sources of Additional Revenue
- Enrollment Changes
- FY16 Academic Initiatives
- Building a Budget
- FY16 Budget Submissions
- Balancing the Budget – Cut Lists and Cuts
- Future Considerations

School Committee Vision/Mission

- **Vision**

All students achieve their full potential in an interconnected technological world.

- **Mission**

The Maynard Public Schools are committed to a superior academic experience for Maynard's students that prepare them to be productive citizens in an interconnected technological world.

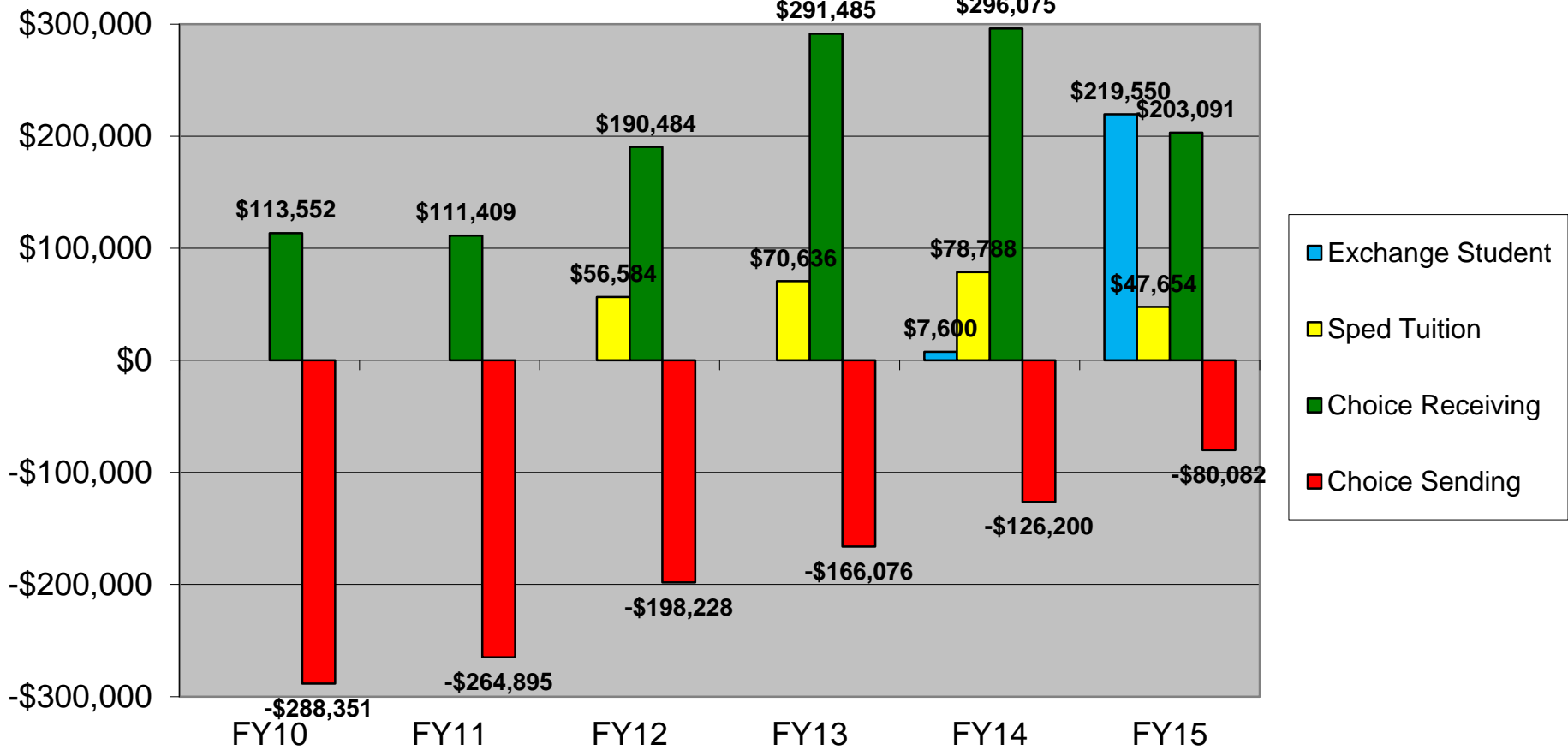
FY15 Expenses Impacting FY16 & Beyond

- Increased SPED out of district placement trends will further strain available budget resources
- Kindergarten grant reductions (from Governor's 9 c cuts) this year possibly remain reduced in FY16 ???
- Continued unfunded mandates will require additional funding in the future
 - Rethinking Equity & Teaching for English Language Learners (RETELL)
 - Sheltered English Immersion (SEI) Course
 - Transitions Program Coordinator position

Multiple Sources of Additional Revenue

External Student Generated Revenue/Expense

FY10 (-174,799) to FY 15 (+390,213)



Enrollment Changes Over the Years

School Year	1	2	3	4	5	6	7	8	9	10	11	12
1990-91	2	-13	-10	-3	0	-18	0	-9	-42	0	-4	1
1991-92	-11	-19	5	-3	1	-13	-7	-10	-45	3	4	1
1992-93	-13	-18	-5	-21	-15	-13	-9	-4	-34	5	-5	-4
1993-94	-10	-5	0	-7	-1	-8	-14	-3	-9	6	1	5
1994-95	-11	14	-9	-3	-6	-5	-5	0	-13	6	0	-2
1995-96	-17	-2	3	4	-9	-6	-6	4	-3	2	3	-4
1996-97	-8	-9	5	-3	0	2	-9	0	-14	-6	-7	-8
1997-98	-5	-8	-9	-11	0	-6	0	14	-25	-8	9	-2
1998-99	-2	-16	-8	-9	-7	-16	-12	-2	-24	3	1	-8
1999-00	1	-1	-2	-8	-1	2	2	-2	-13	-4	5	-6
2000-01	5	-4	-11	-1	0	-6	3	-5	-10	-2	10	-7
2001-02	14	-22	-7	-7	-8	6	-6	-2	-20	-11	1	-13
2002-03	-6	-20	-7	-12	-17	-15	-4	4	-38	0	-1	-2
2003-04	-2	-6	-7	2	-1	-2	-4	-7	-38	1	2	1
2004-05	-10	-17	-13	-1	-2	0	-4	-3	-26	1	4	-8
2005-06	1	-2	-6	8	-4	-7	-3	-6	-19	-7	-4	-5
2006-07	-9	-13	2	4	-13	4	-7	-6	-31	-1	-7	3
2007-08	4	-4	2	-5	0	-4	-6	-2	-25	5	6	0
2008-09	3	-11	-5	0	2	-7	4	3	-28	2	-7	-6
2009-10	1	3	-2	-3	1	-2	0	-10	-17	-4	1	5
2010-11	-14	-3	-11	-5	-1	3	-3	-6	-11	-11	3	-1
2011-12	3	1	5	12	3	6	0	4	-15	-1	0	6
2012-13	1	-4	-2	-1	-2	2	-2	-5	-17	1	2	-4
2013-14	-4	-3	-4	2	-3	-3	1	2	-8	10	1	6
2014-15	-8	-2	-3	-1	2	-1	19	0	-8	7	-1	12

Enrollment Changes 2011-2015

School Year	1	2	3	4	5	6	7	8	9	10	11	12
2011-12	3	1	5	12	3	6	0	4	-15	-1	0	6
2012-13	1	-4	-2	-1	-2	2	-2	-5	-17	1	2	-4
2013-14	-4	-3	-4	2	-3	-3	1	2	-8	10	1	6
2014-15	-8	-2	-3	-1	2	-1	19	0	-8	7	-1	12

FY16 Academic Initiatives

- To provide a world class education in Maynard
- To develop technological leadership
- To develop data driven instruction to achieve state expectations and initiatives
- Maintain or increase foreign exchange programs

Building a Budget – Getting to Level Service

■ Textbook/Supply Expense	\$30,000
■ Computer Hardware	\$25,000
■ Technology Infrastructure	\$120,000
■ Utility Costs	\$15,000
■ Transportation	\$7,000
■ SPED Transportation	\$30,000
■ Out of Dist. Tuitions (SPED)	\$200,000
■ Salary Increases (Contracts)	\$490,464

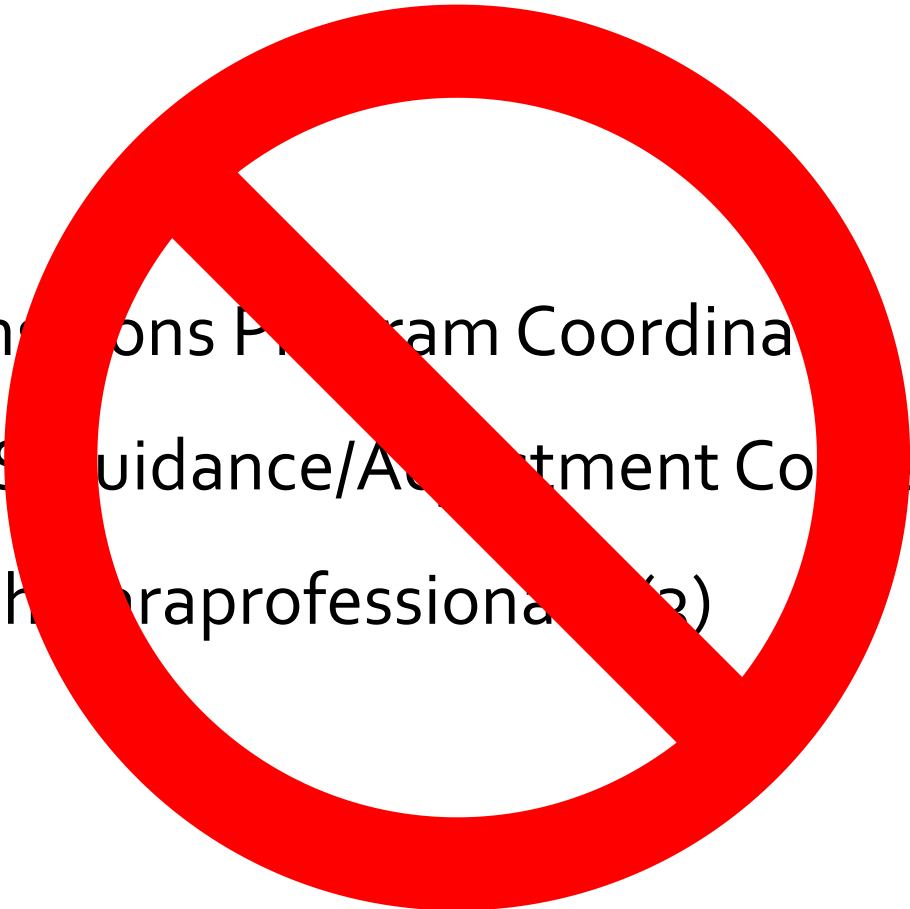
Building a Budget – Recognizing the Needs

- Transitions Program Coordinator \$66,000
- GMS Guidance/Adjustment Counselor \$66,000
- Math Paraprofessionals (3) \$66,000

FY16 Budget Submissions

- Updated Feb 2015
 - Needed budget submission \$16,562,561
 - Level service budget \$16,398,561
 - Town Administrator's Budget \$16,151,275

Building a Budget – Recognizing the Needs



- Transitions Program Coordinator \$66,000
- GMS Guidance/Assessment Counselor \$66,000
- Math Paraprofessionals (2) \$66,000

Balancing the Budget

- Difference between the Level Service and the TA recommended Budgets — **-\$247,286**
- What we considered:

Cut List Considerations

■ Admin. & Teaching Staff

- MHS - Admin. Consolidation \$65,000
- Fowler - Reduction of 0.4 Music \$49,500
- Fowler - Eliminate one classroom Teacher \$62,829
- GM - Eliminate one classroom Teacher \$62,829
- Special Education Teacher \$56,000
- SPED reduce summer Extended School Year \$10,000

■ Support Staff

- GM - Eliminate 2nd recess -Recess Monitor costs \$22,000
- Paraprofessional Staff (6 Para's reduced to 3) \$41,337

Cut List Considerations (Cont.)

- **Secretarial Staff**
 - Eliminate 1.5 Secretarial Position \$66,000
- **Custodial Staff**
 - 0.5 reduction at Fowler/0.5 reduction at MHS \$40,000
- **Programs & Services**
 - Elimination of Non-League Sports events \$10,000
 - Elimination of Fowler Sports \$5,000
 - Maynard Pride Week \$3,352
 - Reduce Natures Classroom \$3,000

What Was Cut

- **Admin. & Teaching Staff**
 - MHS - Admin. Consolidation **\$65,000**
 - Combine AP & AD positions
 - Fowler - Eliminate one classroom Teacher **\$62,829**
 - 5th grade class transition to 6th grade team
 - GM - Eliminate one classroom Teacher **\$62,829**
 - Raising 1st grade class size from 18.6 to 22.3
 - Eliminate 1 FTE Special Education Teacher **\$56,000**
 - Increased clustering of Special Education students
 - SPED reduce summer Extended School Year staff **\$3,628**
- \$250,286**

Detailed Budget info

<http://www.maynard.k12.ma.us/documents-to-download>

	FY16 BUDGET	VARIANCE	COMMENTS
3 WAGES-UNDISTRIBUTED	625,469	490,464	Plan For Salary Increases
27 WAGES-TEACH, ELEM	1,222,171	(62,829)	Reduce 1 FTE
28 WAGES-TEACH,SPED,ELEM	114,000	(56,000)	Reduce 1 FTE
29 WAGES-TEACH, MIDDLE	1,704,171	(62,829)	Reduce 1 FTE
31 WAGES-TEACH,MHS	1,795,500	(65,000)	Reduce .4 FTE
1679 WAGES-SPED SUMMER PROG INST	76,372	(3,628)	Reduce Summer Hours
167 GMS-INSTRUCT SUPPLIES	35,000	5,000	Required Increase
168 FMS-INSTRUCT SUPPLIES	35,000	5,000	Required Increase
169 MHS-INSTRUCT SUPPLIES	50,000	20,000	Required Increase
267 FMS-UTILITY,NATURAL GAS	60,000	(2,000)	Projected Decrease
1464 GMS-UTILITY, NATURAL GAS	55,000	3,000	Projected Increase
270 GMS-ELECTRICITY	60,000	5,000	Projected Increase
272 MHS-ELECTRICITY	205,000	10,000	Projected Increase
281 SPED-TUITIONS 502.4	300,000	100,000	Increase Out of District Tuitions
282 SPED-TUITIONS 502.5	600,000	200,000	Increase Out of District Tuitions
287 SYS-DISTRICT TRANS,DAILY	154,200	7,200	Yellow Bus Contract Increase
288 SPED-TRANSPORTATION,502.10	45,000	15,000	Projected Increase
290 SPED-TRANSPORTATION 502.5	241,000	15,000	Projected Increase
603 MHS COMP/TECH SUPPLIES	50,000	27,000	For 1 to 1 Initiative

An Ideal Budget



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What Our Budget is Beginning to Look Like

Combine AP & AD positions

Increased clustering of
Special Education students

5th grade class transition
to 6th grade team

**No Transitions Program
Coordinator**



Raising 1st grade class size
from 18.6 to 22.3

SPED reduce
summer ESY staff

**No Math
Paraprofessionals**

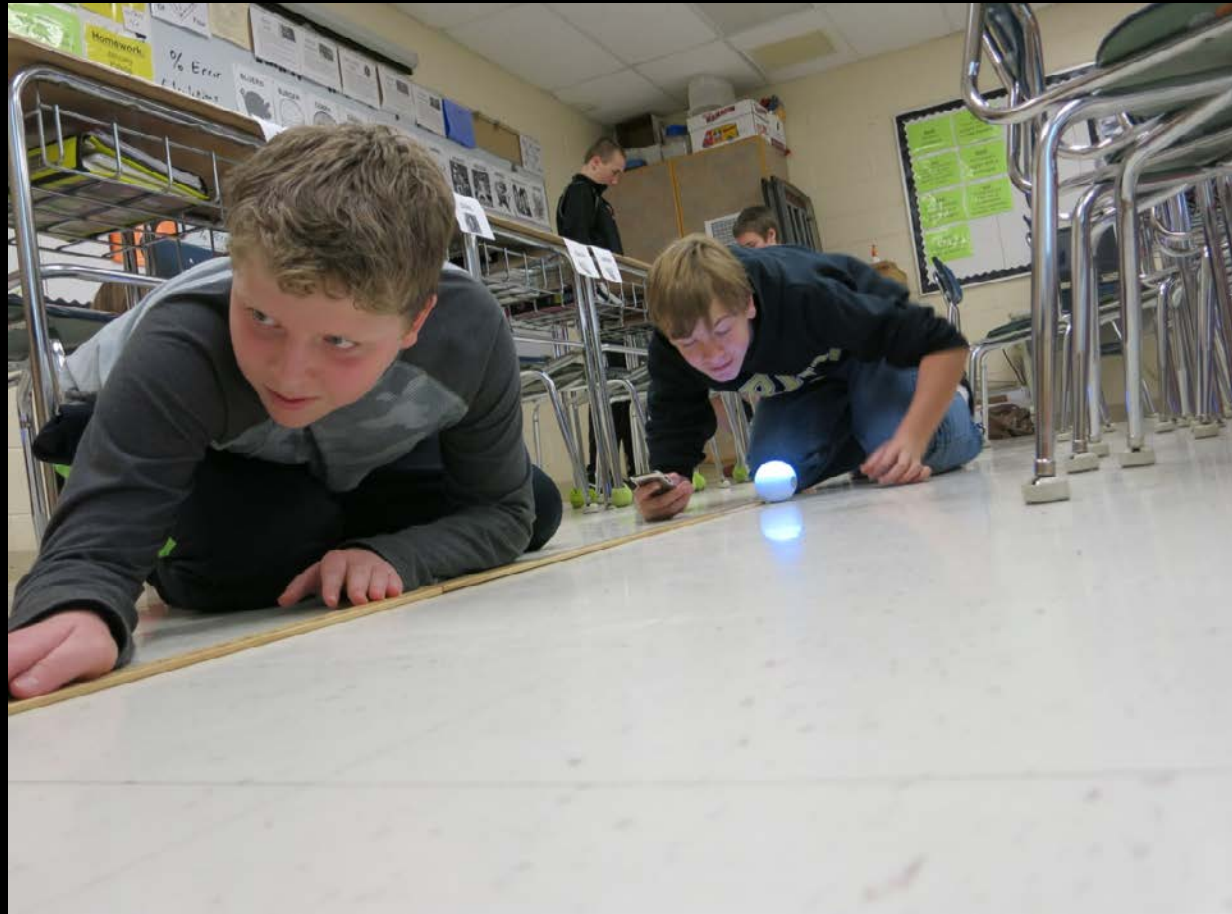
**No GMS
Guidance/Adjustment
Counselor**

What May Happen in the Future...



Future Considerations

- State Budget Unknowns
 - If Chapter 70 increases, it should be an addition to MPS Budget at Fall Special Town Meeting
- Other Options



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