

Posted at Town Hall
2/10/21 at 10:20 am

AGENDA
Maynard School Committee Meeting
Joint Budget Review
Saturday, February 13, 2021, 9:00 am
Remote Meeting

(The School Committee may vote on all items listed on this agenda)

Pursuant to Gov. Baker's Executive Order dated March 12, 2020, suspending certain provisions of the Open Meeting Law, G.L. c. 30A sec. 20, the School Committee has modified meeting procedures to ensure the safety of all participants. The public will not be allowed to physically access this School Committee meeting; video and audio will be turned off for the public. This meeting will be held via a virtual meeting (internet) using Zoom Technology.

All members of the public are invited to join the meeting virtually either by computer (internet) or phone at:

Join Zoom Meeting

By computer: <https://us02web.zoom.us/j/84419015981?pwd=TjRDS2tIWFFqOUp6dms0SytRckpMdz09>

By Phone 1-646-876-9923

Meeting ID: 844 1901 5981

Passcode: 186235

View further instructions here: <https://support.zoom.us/hc/en-us/articles/201362193-Joining-a-Meeting>

Meeting materials will be found on the website under School Committee - Agenda or <https://bit.ly/2XiCS4b>

I. Joint Budget Review with the Board of Selectmen, Finance Committee and School Committee

Chairperson: Lydia Clancy
Posted by: Colleen Andrade
Date: 2/10/21

***"Education is the most
powerful weapon
which you can use to
change the world"***

Nelson Mandela

Maynard Public Schools
FY22 Updated
Proposed Budget

Brian Haas, Superintendent

February 13, 2021

\$21,829,456

Supports Maynard Public Schools moving forward:

- This includes all contractual obligations.
- Includes support for \$253,000 of Special Education expenses that are unable to be absorbed by Circuit Breaker .
- Included in this number is the restoration of the positions that would have been eliminated as a result of the FY21 fall budget reduction of \$265,422*.
- Included are \$395,000 in additional positions to address programming and revenue deficits.

Strategic Initiatives Needed to Address Revenue & Program Deficits

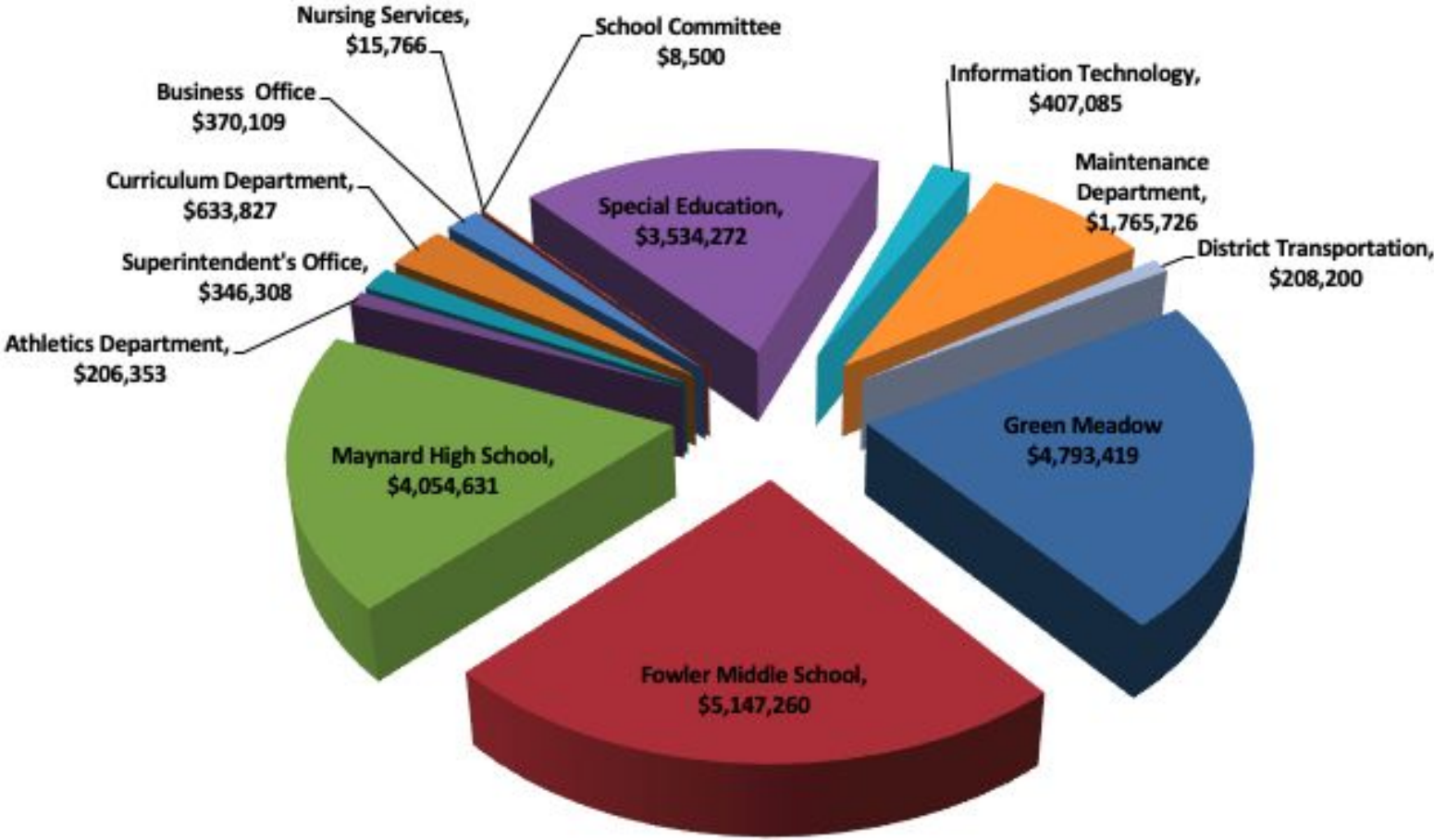
Strategic Objective	Description	Cost	Challenge
Inclusive Practices to Support all Students/Superior Academic Experience	215 day GMS administrator/Early Literacy Director	\$105,000	Student Retention
Inclusive Practices that Support all Students	Increase PreSchool Staffing	\$80,000	Revenue Generation
Developing Global Citizens	0.5 MHS Guidance Secretary	\$30,000	Student Retention
Inclusive Practices that Support all Students	1.0 Nurse/LPN	\$50,000	Ongoing Health and Safety
Inclusive Practices that Support all Students	0.5 -1.0 EL Program Director/EL Teacher	\$80,000	Student Retention
Superior Academic Experience	1.0 Custodian	\$50,000	Ongoing Health and Safety
Total		\$395,000	

\$21,435,000

**Supports a Maintenance of Effort
budget:**

- Contractual obligations including extra curricular, athletics, professional development, and stipends
- Support of Special Education expenses that are unable to be absorbed by Circuit Breaker in the amount of \$253,000.
- In order to make Strategic Improvements addressing revenue and program deficits, it will require reallocation of existing funds.

FY22 Budget by Department



Strategic Initiatives Implemented to Address Budget Challenges

Strategic Objective	Description	Challenge
Superior Academic Experience/ Developing Global Citizens	K-12 Computer Science	Student Retention
	4-12 Engineering & Technology	Student Retention
	Spanish Immersion	Student Retention
	WAVM Chapter 74 Program	Revenue Generation/ Student Retention
	Senior Project for All	Student Retention/ Revenue Generation
Inclusive Practices that Support All Students/ Superior Academic Experience	Co-Teaching Grades 1-5	Student Retention/ Special Education Expense increases
Superior Academic Experience	Director of Building Operations	Ongoing Health & Safety Needs

Where are we going?

- Pathways
 - Provides opportunities for student choice and voice
 - Provides personalized opportunities for ALL students
 - Potential for college credit bearing course work in high school
- Program investments to support Pathways
 - Increase WAVM Electives
 - Expand course offerings in Engineering & Computer Science
 - Explore pathways in performing arts and biomedical sciences

Future Programs

Strategic Goal	Description	Cost
Inclusives Practices that Support All Students	Green Meadow School Tiger Program (behavior support) <ul style="list-style-type: none"> ● 1.0 Teacher ● 2.0 - 3.0 Paraprofessionals (Program already in place at FMS)	\$100,000
Inclusives Practices that Support All Students	Fowler School OASIS Program (Ongoing Assistance and Support for Independent Students) <ul style="list-style-type: none"> ● 1.0 School Psychologist ● 1.0 Teacher ● 1.0 Paraprofessional (Program already in place at MHS)	\$170,000
Inclusives Practices that Support All Students	Preschool for All-5 day PreSchool programming	\$350,000

The goals of the programs are to keep as many students in the district and lower special education costs.

\$21,435,000

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