

# ***FY18 Maynard Public Schools Budget***



## **The Maynard Advantage** New England Living for Everyone

walkable small town lifestyle  
metropolitan amenities  
community for a lifetime

national wildlife sanctuary  
robust arts community  
corporate and start-up space

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AS the Maynard School Community develops a growth mindset culture focused on continuous improvement, we will collaboratively develop students' social and academic skills, creating an environment where students are empowered to take academic risks and explore interests. As such, our students will have a superior educational experience where they become creative, curious, kind, empathetic, safe, and healthy global citizens.

## **Inclusive Practices that Support all students**

Students will be educated in an inclusive environment that promotes individual growth and success.

Cultural Proficiency

PBIS, Restorative Practices

Social & Emotional Learning

UDL in Curriculum Design

## **Superior Academic Experience**

Students will be provided with varied, practical and relevant learning opportunities to develop important critical thinking, collaborative problem solving and leadership skills.

Academic Pathways

Communication

Curriculum Design

Tiered System of Supports

## **Developing Global Citizens**

Students will develop a global perspective, understand their place in the world and how they can contribute to making the world a better place.

Career Pathways

Civic Education

College & Career Readiness

A Foundation of Research Based Best Practices and Data Informed Decision Making



## ***About Us***

### ***Maynard Public Schools Vision Statement***

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

### ***Maynard Public Schools 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.

We will achieve this by incorporating 21st century learning skills and opportunities across disciplines and establishing high academic standards that encourage students and teachers to achieve their full potential. We will ensure that the professional staff, the curriculum, and the facilities function in unison to achieve the best possible learning environment for the students.

We will also provide an educational environment that is supportive of individual differences where all people are valued and respected. Parents and community members are our partners in the educational process and require frequent communication on the state and activities of the Maynard Public Schools. We will constantly pursue a path of continuous improvement in all of our efforts to keep pace with an ever changing world.

### ***Theory of Action***

AS we develop a safe, trusting, growth mindset culture focused on caring relationships, feedback, and continuous improvement in education,

THEN we will increase commitment to collaboratively develop students' social and academic skills, creating a balanced environment where students feel safe and are empowered to take academic risks and explore career interests,

WHICH will result in a superior academic experience where students are creative, curious, kind, empathetic, safe, and healthy global citizens.



## *Introductions*

### *School Committee Chair's Introductory Message*

All school districts across Massachusetts are patiently awaiting the State leadership to implement the additional funding called for in the Foundation Budget Review Commission's report completed October 30th, 2015. This report, available at [www.mass.gov/legis/journal/desktop/2015/fbrc.pdf](http://www.mass.gov/legis/journal/desktop/2015/fbrc.pdf) details how the State is underestimating district foundation budgets by \$1Billion annually. This is largely due to rising costs in Health Care, Special Education and ELL(English Language Learners).

In the meantime, the Maynard School Committee remains committed to providing an exceptional academic and social emotional environment for all of our students. The Maynard Public School budget process has evolved into a yearlong, continuous endeavor involving all stakeholders. The FY18 School Budget request will reflect contractual and fixed cost increases as well as mandated cost increases in Special Education, Special Education Transportation as well as accounting for existing and projected agreements for new employment contracts for our Custodians, Paraprofessionals, Secretaries and Teacher's unions.

### *Superintendent's Introductory Message*

Last year the Superintendent's Introductory Message was focused heavily on the efforts of the Central Office Leadership Team (COLT) and the Maynard Leadership Team (MLT) to be fiscally prudent and responsible for the management of the schools. COLT and MLT consist of the administrators who are responsible for fiscal, management, and academic leadership in our district. In each administrator's area, we have management and academic responsibilities that help the schools to run efficiently and effectively. I believe that the COLT and MLT are high performing in their responsibilities.

Research shows that organizations with distributive leadership opportunities are higher functioning systems. In our schools, the administrators often rely on students, parents, teachers, community members, other Town of Maynard Department Officials, and Maynard businesses for informal advice and support as we make decisions. In the last several years however, more formal committees with these constituents have been formed. The following committees provide greater community and staff voice in the direction of important initiatives in Maynard:

- The Digital Learning Committee
- The English Learners Committee (ELs)
- The Health and Wellness Committee
- The Safety Committee
- Professional Development Council
- Instructional Leadership Team
- District Curriculum Committee
- Global Competency Task Force
- STEAM Task Force
- Communication Task Force

Over the last two years, Jennifer Gaudet and Charles Gobron have led the distributive leadership efforts in the Maynard Public Schools. They need to be commended for their work in this area. While many of these efforts began in prior years, in FY17 these committees and task forces are in full stride. I will report on the following select committees because they have identified needs for financial resources that I feel ought to be considered this year as we build a budget.

#### The Digital Learning Committee

The Digital Learning Committee members continue to monitor their five-year technology plan as well as their ten-year funding plan. Fortunately, the Digital Learning Committee members are making important decision around the capital expenses associated with improving the network, purchasing new devices, and managing software. Unfortunately, previous school budget increases have not kept up with the Digital Learning Committee's recommendations for staffing. As a result we are behind in hiring an additional Technology Department Technician and a Technology Integration Specialist (Coach).

#### The Global Competency Task Force

Made up of both parents and faculty, this task force started their work by reviewing the World Language offerings in Maynard. After several meetings of analyzing area programs, the task force recommended the inclusion of Spanish language instruction for all students Kindergarten through grade six as part of the elective offerings. Additionally they recommended advancing the French instruction in grade seven rather than grade eight as it currently is. To act on their recommendations the district would be required to add approximately 1.6 FTE shared between Green Meadow and Fowler School.

#### The Health and Wellness Committee

The members of the Health and Wellness Committee have focused their energies on the curricular needs of the district. We clearly need to improve our sex education offerings and our



overall health curriculum. They are working on the scope and sequence of the curriculum across grade levels. We also need to provide more opportunities for physical activity.

### The Safety Committee

The Safety Committee has been a vibrant group that includes significant support from the Maynard Police and Fire Departments with the leadership of both chiefs and Police Detective Sweeney and Fire Captain Kiley. The safety committee also has members from all four unions in the schools and community members involved. I need to thank everyone involved on these committees because their work makes Maynard a safer place to live! This is a partial list of items they have been working on or achieved this year:

- Implementation of ALICE Protocols in all three school buildings.
- Additional intensive training for 10 staff members in ALICE Protocols.
- Purchase and installation of door lock Safety Devices in all three schools.
- Purchase and preparation of Go Buckets containing emergency supplies for each classroom.
- Communication upgrade recommendations for the Fowler and Green Meadow facilities that are now in the capital planning process.
- Implementation of a state of the art online and cell phone communications system called Crisis Go.
- Working closely with the Middlesex Partnership for Youth (MPY) to provide students, parents, and staff professional development and evening educational events around topics including cyber bullying, teen dating safety, and addiction.
- Working closely with Maynard Police Chief Dubois and the Central Middlesex Police Partnership to bring the documentary "If Only" by the Wahlberg Foundation to Maynard for student and parent showings.
- Reviewed Social Sentinel, Inc. This company scans public social media and provides online alerts to the schools for potential health and safety concerns. Their software has intercepted acts of violence and self harm considered by members of school communities nationwide.

### Summary

As a result of the recommendations of these committees and other related opportunities I have learned about with my focus on safety, I am making the following recommendations to the school committee for consideration during the budget process. I believe that the following staffing and program recommendations will improve our efforts toward the important curriculum, health and safety initiatives identified:

1. A Technology Department Technician is needed.



2. A Technology Integration Specialist is needed.
3. Additional World Language instructors for Green Meadow and Fowler School are needed
4. Additional Health Teachers for Fowler and Maynard High School are needed.
5. Contract with Social Sentinel for their services.
6. Contract with a security company to increase evening security with guards.

# ***Budget Commentary by Department***

## ***Curriculum Department***

The Curriculum Department provides consistent oversight to all of the curriculum and instruction throughout the district. In this capacity, the Assistant Superintendent for Curriculum manages the curriculum review process to ensure alignment to current local, state, and national expectations. Additionally, the Assistant Superintendent works with the instructional leadership team to develop and implement a comprehensive professional development plan to ensure successful implementation of local, state, and federal initiatives. FY17 focused resources on several important initiatives to improve student outcomes. Additionally, the school department began implementing some of the initiatives identified in the FY16 Strategic Planning Process.

### **State and Federal Initiatives**

#### Curriculum Standards Revision and Alignment:

##### *2011 Math and English Language Arts Frameworks*

In 2011 Massachusetts adopted updated curriculum frameworks in Math and ELA. More commonly referred to as the Common Core Standards, these curriculum documents articulated a new direction for literacy and mathematical learning. These standards focus on higher order thinking, application, and problem solving skills. Additionally, literacy standards are explicitly built into the Social Studies and Science frameworks. The Department of Elementary and Secondary Education has proposed changes to the 2011 frameworks. The changes seek to maintain and improve focus, coherence, rigor and clarity. Additionally, the revisions attempt to strengthen literacy, civic learning and engagement, and social emotional learning across the curriculum. Additionally the changes highlight opportunities to improve learning opportunities for students with disabilities and English Learners. These revisions are currently open for public comment.

Maynard Public Schools has written and updated curriculum maps to reflect the initial changes in the state frameworks at all levels. Additionally, common rubrics for oral and written communication, research, and problem solving were created for the high school. Fowler and Green Meadow will be developing common rubrics in these areas, using the work done at the high school as a starting point. Once the final revisions are published, the district will work with the Curriculum Committee to make the minor revisions likely needed. Additionally, the Social

Emotional Task force will review the proposed curriculum integration and make recommendations for how to move forward.

### *2016 Science Standards Revision*

The Department of Elementary and Secondary Education started revision of the Science Frameworks in 2009. These new standards were adopted by the Board of Elementary and Secondary Education in January of 2016. While taking inspiration from the Next Generation Science Standards, the frameworks represent a reworking of the old Massachusetts standards. Most notably, the standards emphasize the importance of application of knowledge and skill, with an emphasis on “doing science” rather than accumulating content knowledge. Maynard Public Schools has already begun to update the curriculum documents to the new standards, and this process will likely continue for the next two to three years.

Funded by the Title IIA grant, Green Meadow has continued revising the Science curriculum with support from the Audubon Society. Three instructors from the Audubon have worked with teacher teams to develop an inquiry approach to science. In FY17, teachers were provided with coaching support on both the pedagogy and substance of the new science standards to further their skills in this area. We will continue to prioritize grant funding for this professional development and use this structure to develop curriculum maps for the new standards over the next two to three years.

At Fowler, grades four and five Science teachers meet in FY16 to revise the curriculum maps to align with the new frameworks. Teachers are developing inquiry based experiences, and identifying needed resources. To promote an authentic, integrated approach to science, the district has invested in Project Lead the Way programs. This investment will provide professional development and training for our science teachers. One of our middle school science teachers was trained over the summer of FY17, and will be providing professional development to all interested elementary teachers in the spring of FY17. We will allocate professional development resources in the summer of FY18 to increase our pool of trainers.

Grades six through eight represents the most significant change in science instruction for the Maynard Public Schools. While not required, the new frameworks strongly encourage an integrated approach to science instruction. As such, each grade will have obligations to standards in Earth and Space, Life, Physical, and Technology and Engineering Sciences. While challenging to implement, this integrated approach will provide our students a much stronger foundation in the scientific thinking and content connections in all areas of science. To tackle this, grade six, seven, and eight teachers have begun to realign the current curriculum documents and will continue this work over the next several years. As with the fourth and fifth grade



curriculum, our middle school teachers will have access to the Project Lead the Way curriculum and training. This will enhance the Technology and Engineering components of the new standards, and provide a base off which to build the other curriculum units.

The new standards in high school required a slight narrowing of content in each discipline. Based on guidance from the department, high school teachers will revise the Biology and Chemistry curriculum, but will wait to change the introductory Physics until the new MCAS has been developed. The major change for the high school teachers involves the development of common assessments around the scientific thinking skills. These assessments will provide data around the scientific skills students are developing throughout our high school science program. As with the other two buildings, we anticipate that this work will continue over the next two to three years.

#### *Math Resources*

After adoption of the 2011 Math frameworks, significant work was done evaluating the math resources to ensure alignment to the new standards. After reviewing multiple products, GoMath from Houghton Mifflin Harcourt was adopted at Green Meadow and has been used for the past three years. This program operates as a consumable subscription program. Green Meadow is due to renew their program subscription in FY19. Fowler School renewed their subscription for the grades four through seven program in FY17 with a cost totaling 39,641.50. We can anticipate similar costs for Green Meadow in FY19. Additionally, Maynard High School renewed Algebra I, Geometry, and Algebra II subscriptions that had been adopted for those programs after reviewing the new standards. These resources total \$22,770.00 and will need to be renewed in FY22. As the state is recommending multiple pathways for students, including one that condenses grades six through eight standards, it may be necessary to allocate funding to align appropriate resources to the new curriculum maps.

#### *ELA Resources*

The focus of informational text and expository writing in the frameworks requires some revision to the resource libraries throughout the district. At Green Meadow, we have increased the size and depth of the Ann Duclouis library of leveled texts. Additionally, we have adopted Raz-Kids to provide students with access to leveled texts at home via internet. Grades kindergarten through grade three use the Foundations 2nd edition and Fountas Pinnell Phonics and Word Study. Much of this program is consumable and requires annual replacement. As a result of these program changes, we have raised our benchmarks on assessments based on research to align to common core and estimated performance on MCAS/PARCC.

We continue to need these programs as well as professional development on Teacher's College Writer's Workshop to more accurately align it with the demands of the 2011 frameworks, most notably in the area of opinion and argument. Due to normal wear and tear, acceptance of next generation science standards and the forthcoming social studies standards, the Ann Duclois Library will need further development.

While significant work was done regarding curriculum alignment at Fowler, informational text and content level writing remain a challenge. Last year, all non-English/Arts teachers were enrolled in a content writing program that provides extensive professional development and strategies for developing authentic writing activities in the content areas. This year, The Fowler School staff are developing a common writing rubric that will be fully implemented during the 2017-2018 School Year. Fowler and the High School will require additional resource investments to extend leveled libraries and informational text to pair with social studies and science content.

#### *Social Emotional Resources*

Both the district Strategic Plan and the state's revision to the Math and ELA frameworks emphasize the importance of focusing on Social Emotional Learning for students. Indeed a leading educational organizations like CASEL and Transformed have found that Social Emotional characteristics like growth mindsets and self management are predictors of academic and career success and adult well being. Transformed estimates that the nation annually spends approximately 30 billion dollars of teacher time dealing with issues related to social emotional learning. These statistics confirm the urgency to provide social emotional learning programming in Maynard. The district has committed to a multipronged approach to developing the social emotional skills of our students. First, we will continue the work we have done with Core Values and Responsive Classroom at the elementary level by researching a Positive Behavior Intervention and Support (PBIS) program. This research will be done by a team of teachers and administrators in the spring of 2017. Should the team recommend moving forward, we will need to invest resources into training and implementation in FY18, FY19, and FY20. PBIS will provide a general structure that will work for most students. There will be students who need a more advanced level of support to develop their social emotional skills. We are recommending the use of the Collaborative and Proactive Solutions (CPS) program pioneered by Ross Greene. Through grant funding faculty and staff in Maynard will be exposed to this program in two ways during the spring of 2017. First we will host a book group for those interested in reading Lost at School by Ross Greene. This will provide entry level information to Mr. Greene's work and the model. We will also be providing a core team of 10 to 12 individuals an opportunity to be trained directly in the CPS model. This team will engage in approximately 30 hours of coursework learning about and implementing the model. Once we have the recommendation of the PBIS team, we will determine how to move forward with CPS to expand the number of staff



with expertise in both models. Should the entitlement grant that is paying for this training from be reduced or eliminated, district resources will need to be allocated to continue this work.

#### *Civic Learning and Engagement Resources*

With the proposed revisions to the math and ELA frameworks including an emphasis on civic learning and engagement and revisions to the Social Studies frameworks underway at the state level, Maynard must take time to revise our curriculum maps and update resources related to social science education. Of particular emphasis is civics programming as the district strategic plan call for the district to develop global citizens that understand their place in the world and how they can contribute to making the world a better place. During FY18 the district will engage on a curriculum review process that will make recommendations on needed resources to help meet this goal. It is expected that between \$12,000 and \$15,000 will be allocated in FY19 to provide those updated resources PK-12.

#### *Science Resources*

As the teacher teams develop the new curriculum they are identifying gaps in our science resources. We have begun to address those resource needs during the FY16 and FY17 budgets. As mentioned, science resources were purchased for the Green Meadow Ann Duclos library out of grant funding. Additional investments were made in the Biology and Chemistry books at the high school level in FY16 and FY17 respectively. This investment will need to continue. We anticipate allocating financial resources to the science departments in each building during FY18. The district has allocated approximately \$16,000 to be divided between Green Meadow and the Fowler School in FY18. These funds will be used to purchase equipment and supplies to further the inquiry based science expected of the new standards.

#### *MCAS 2.0*

After adoption of the 2011 Massachusetts frameworks in Math and English Language Arts, Massachusetts joined the Partnership for Assessment of Readiness for College and Careers Consortium (PARCC) with 22 other states to create new assessments. This new system is intended to provide easier access to more meaningful data on student growth to districts. The system is designed as an online test that will measure students' ability to apply the knowledge and skills in math and literacy. This system was field tested in the spring of 2014, and Maynard Public Schools took advantage of the early pilot during the 2015 assessment season. After the second round of testing, the state announced that it would look to create a PARCC-like test, now called "MCAS 2.0". The Department of Elementary and Secondary Education expects that all districts will take MCAS 2.0 in grades three through eight starting in 2017. Due to significant infrastructure work in the summer of 2016, Maynard is technologically prepared to provide this assessment to all students grades three through eight, two years ahead of schedule. The



Technology Department recommends an increase in the number of portable devices capable of supporting the online testing. These increases are accounted for in the draft 10 year technology plan. As the additional FTE for technology support was not funded in FY17, we were not able to move forward with year 1 of that plan. Should the technology support FTE continue to be unfunded, it will create a challenge to both provide devices for online testing and maintain instructional use at the same time. High school assessment decisions have not yet been made, and thus Maynard will still prepare students for the ninth grade Physics MCAS, as well as the 10th grade high school ELA and Math MCAS assessment.

### Educator Evaluation

Massachusetts General Law (MGL) C. 69 s. 1B and C. 71 s. 38 in 2011 mandated a revised teacher evaluation system. The Department of Elementary and Secondary Education released a model system that would meet these new requirements. Districts were expected to evaluate all staff under this new system by the 2013-2014 school year. This change in teacher evaluation has come with added costs for professional development for administrators and teachers. Additionally, with an increased focus on student outcomes, we will need to provide structures for teacher teams to evaluate common assessment data.

The educator evaluation system requires that all educators conduct a self assessment, generate both student achievement and professional practice goals, and evaluate their progress towards those goals throughout the evaluation cycle. The educator and evaluator work as a team to evaluate the educator's skills in the following standards:

- I. Curriculum, Planning and Assessment
- II. Teaching all Students
- III. Family and Community Engagement
- IV. Professional Culture.

The educator evaluation rubrics provide descriptions of proficient practice in each of these areas. The evaluator collects evidence through the use of required unannounced observations of the educator's practice and provides feedback throughout the evaluation cycle. The success of this system requires frequent and meaningful conversations between the educator and his or her evaluator. Currently, we have an educator to evaluator ratio of 23:1. The administrative team has made recommendations for changes to the educator evaluation system to the Maynard Teachers Association and is continuing to evaluate better structures for improvement.

Last year, administrators attended training and participated in administrative learning walks to ensure a common focus to observations and evaluations between each building. The data from

the learning walks guided recommendations for district building and team based professional development as well as instructional professional development for individual teachers. The administrative team sought to expand learning walks to building based teams that included teachers. Members of the Instructional Leadership Team, which includes both administrators and teachers, developed a proposed training and timeline for learning walk implementation. We are currently involved in conversations with the Maynard Teachers Association.

#### Upcoming training/needs

The next phase of educator evaluation implementation involves honing our continuous feedback loop. The crux of the educator evaluation system is using data to improve instruction. We will take the work that grade level data teams have started and formalize those processes at a building and district level. This may require training for teachers and teacher leaders on developing assessments, data analysis, and team facilitation.

#### RETELL

As a result of a Department of Justice order, Massachusetts was required to redesign teaching and learning for English Learners (EL). The Rethinking Equity in the Teaching of English Language Learners (RETELL) is the Department of Elementary and Secondary Education's attempt to "address the persistent gap in academic proficiency experienced by EL students." The DESE has added new licensure requirements for all Core Academic Teachers. All teachers must meet specific professional development requirements for relicensure. Any teacher that has an EL student in their class is required to have the Sheltered English Immersion (SEI) endorsement. The state is also requiring that districts ensure EL students have no more than one unSEI-endorsed teacher in their academic career. As we see the numbers of our EL population moving upward, we will need to pay close attention to the staffing and certification requirements to stay in compliance with these regulations.

#### District Initiatives

##### Strategic Plan

During the 2016-2017 School year, the Maynard Community participated in a modified strategic planning process. Multiple community groups meet to evaluate the degree to which our programming was meeting the needs and desires of the educational community in Maynard. In September of 2015, the community engaged in a book discussion of *The Smartest Kids in the World and How They Got There* (Ripley, 2013). Using the themes generated from that meeting, teachers, administrators, and community members met to discuss a theory of action for the



Maynard Public Schools. Simultaneously, the School Committee Curriculum Subcommittee drafted Core Values for the Maynard Public Schools. The draft theory of action and strategic plan was shared with the faculty at all three buildings and revised to take into account teacher feedback. The theory of action provides a vision for what kind of education our school community wants to provide in the Maynard Public Schools and a theory as to how to provide that education. The strategic plan further explains what initiatives will be used to make that goal a reality. During the 2016-2017 school year, the faculty and staff focused on Linking Assessment, Teaching and Learning to promote the use of data in instructional decision making. This work will continue with the faculty and staff in the 2017-2018 school year.

The district also launched three community Task Forces: Global Competency, Future Ready, and Career Pathways.

The Global Competency Task Force reviewed current world language programming PK through 12 and has made recommendations to expand Spanish instruction to all students in grades K through six. Additionally, they recommended the addition of French instruction starting in grade seven. With current scheduling and staffing, these changes would require an increase in 1.4 FTE split between Green Meadow and Fowler School, requiring approximately \$92,400 investment. The Task Force is currently evaluating the immersion program plans for grades five through eight and will make recommendations by the spring of 2017.

The Future Ready Task force will begin its work in the Spring of 2017. Using resources made available by the Department of Education in Washington, a team of faculty, parents, and community members will evaluate the ability of Maynard to provide programming that prepares our students for success in the future job market and make recommendations for needed changes. It is expected that these recommendations will be made by the Spring of 2018.

The Career Pathways Task Force continues to work on the Chapter 74 Vocational application for the WAVM Radio and Television Broadcasting program. Currently, the Task Force is seeking members for the Program Advisory Board. This board is made up of industry experts and community members to ensure that the program provides experiences that prepare students for entry into the job market. The group will begin drafting curriculum maps over the summer of 2017 and hope to apply for program approval in the fall of 2017. It will be necessary to invest approximately \$60,000 in updated infrastructure to adequately provide the equipment needed for the program. Additionally, we will be seeking an additional FTE in FY19 or FY20 to ensure adequate staffing.



## **Technology**

The Digital Learning COmmittee continues to evaluate the goals and implementation of the district's technology plan and has provided the following updates on the nine recommendations that were made last year.

### **1. Infrastructure Updates**

Infrastructure updates to Green Meadow and Fowler are essential for students to use technology in an effective way. The District is still waiting for possible funding from the Digital Connections Partnership Grant from the Massachusetts Department of Elementary and Secondary Education. The Town of Maynard has graciously allocated its share of this funding. Many of the recommendations in this document are predicated on making infrastructure improvements in the near future.

#### **Recommendation #1 has been completed**

*We are pleased that the infrastructure upgrades have been made at both Fowler and Green Meadow. We are indebted to the Town of Maynard for their support of this project. Although funding from the Digital Connections Partnership Grant was put on hold, we were able to obtain significant funding from the federal government's E-Rate program.*

### **2. Adequate Technical Support and Staffing**

The Maynard Public Schools are fortunate to employ a full-time Director of Technology, a Data Specialist, and a Network Administrator. In order to meet the present and future needs of the district and be in concert with the Department of Elementary and Secondary Education's guideline of one technical person for every four hundred computers, an additional technology support position is needed. Members of the District Technology Committee recommend that an additional FTE be added to the FY'17 budget.

#### **Recommendation # 2 has not been funded yet**

*Because of budget constraints the additional technology support person was not added to the FY'17 budget. This position is even more critical now as our updated infrastructure has allowed us to purchase new devices and replace obsolete ones.*

### **3. Instructional Technology Specialists**

The important role that an instructional technology specialist plays in improving student learning was documented in Maynard's 2008 technology plan. Fiscal constraints have prevented the addition of these positions. It is recommended that one instructional technology specialist be included in the FY'17 budget, another in FY'18, and a third in FY'19. These additions will not only allow us to adhere to the Department of Elementary

and Secondary Education's guidelines of providing one instructional technology specialist for every sixty teachers, but it will significantly improve the integration of technology into the curriculum.

**Recommendation #3 has not been funded yet**

*We were not able to add this important position in the FY'17 budget and are submitting one position for consideration in the FY'18 budget. New technologies present us with tremendous possibilities for student engagement and improved student learning, and many teachers need job- embedded professional development to see the exciting ways curriculum delivery can be enhanced in the individual classrooms.*

**4. Five Year Replacement Cycle**

In May 2015, members of the Maynard School Committee, citing industry standards, emphasized the importance of planning for a five-year technology replacement cycle. The ten-year projected budget, in the last section of this document, outlines a measured approach to accomplishing this goal.

**Recommendation # 4 has been partially implemented**

*A thoughtful and measured ten-year plan was presented to the Maynard School Committee in October 2015. We were able to implement partially the first year of purchases quite successfully. We replaced outdated equipment but were limited in adding to the inventory as planned because of the lack of an additional technology position. Our goal is to come reasonably close to the five-year replacement cycle.*

**5. Sustained Professional Development**

Continual and sustained professional development for faculty members is essential to providing students with the best possible educational experiences. The District Technology Team, in conjunction with members of the Professional Development Council, will create rich and differentiated professional development opportunities in technology that can take place during early release programs, as part of faculty meetings, after school, during vacations, and, as part of online, anytime, anywhere learning.

**Recommendation # 5 has been partially implemented**

*This recommendation is very much a work in progress. The Digital Learning Committee is reviewing data obtained from the national Bright Bytes survey as well as informal internal surveys to map out a sustained professional development program in technology. Present efforts are focused on the 2017-18 academic year.*

**6. Web Site a Rich Resource for Learning**



Work on revamping the district web page and ensuring that it serves as a rich resource for learning began in the spring of 2015. It is the recommendation of the District Technology Committee that school web sites also be continually updated and that staff members are exposed to the possibilities for improved communication and student learning that can be a result of individual teacher web sites.

**Recommendation # 6 has been partially implemented**

*We continue to make progress in this area. One accomplishment has been the ability to translate all material found on our district and school web pages into a variety of languages, including all languages spoken by present Maynard families. We urge educators to maintain a digital presence to improve communication and increase student learning.*

**7. Personal Learning Through Digital Tools**

As a result of data obtained from the BrightBytes surveys, it became apparent that while many educators use digital tools to update their knowledge and continue their personal professional development, others are not aware of the possibilities open to them. Members of the District Technology Committee believe that educators should be encouraged to broaden personal learning through access to such tools as Twitter, ASCD Smart Briefs, Educational Technology and Mobile Learning, Edutopia, and other free websites and blogs.

**Recommendation # 7 has been partially implemented**

*We have established a district-wide Twitter account and a district-wide Facebook account to improve communication, promote many of the excellent activities happening in the Maynard Public Schools, and expose both teachers and community members to thought-provoking articles related to education.*

**8. Teaching of Digital Citizenship K-12**

A digital citizenship course has been implemented this fall for all eighth grade students. Although many teachers in grades preK-12 regularly address concepts in digital citizenship, a comprehensive curriculum is not in place. Members of the District Technology Committee recommend that educators be involved in developing age-appropriate standards related to digital citizenship, including the importance of Internet safety, which will be implemented in the Maynard Public Schools, grades preK-12.

**Recommendation #8 has been partially implemented**

*Several Maynard educators have been involved in a subcommittee, outlining our Digital Citizenship initiatives for this year. We are concentrating on the Safety and Security Standards in the Computing and Society section of the Massachusetts Digital Literacy and Computer Science Standards. We are in the process of booking a guest speaker from the*

*Middlesex District Attorney's office to address parents and students on the Safety and Security standards. We have asked teachers to address the Safety and Security Standards this year with their classes, using age appropriate materials from Common Sense Media and other pertinent sources recommended by the Massachusetts Department of Elementary and Secondary Education.*

**9. Standing District Technology Committee (Digital Learning)**

The establishment of a Standing District Technology Committee (Digital Learning) is strongly recommended so that initiatives that are adopted can be reviewed on a regular basis and that a structure will be in place for a representative group of teachers, paraprofessionals, administrators, and community members to advocate for excellent instructional technology.

**Recommendation # 9 has been completed.**

*We are fortunate to have a number of dedicated individuals who meet monthly to help promote our technology efforts*



## *Student Services*

The department of student services coordinates and provides Special Education, English Learner  
Department of Student Services

### Student Services

The Department of Student Services coordinates and provides Special Education, English Learner Education, Preschool, Civil Rights including Section 504, Health Services, and the district's responsibilities under the McKinney-Vento Homeless Education Act. Given the district's responsibilities for providing specialized transportation to special education and homeless students, the Department of Student Services also oversees the coordination of all special transportation services. Additionally, Department of Student Services staff support all district-wide and school-based initiatives essential to meeting the needs of all students.

### Special Education

The Maynard Public Schools are committed to providing a continuum of special education supports and services across the district and within each school. By Federal and State regulations, we must provide services to special education students with diverse learning needs ages 3 to 22. All students receiving special education have an Individualized Education Program (IEP) specifically developed for them by a designated IEP team. Since "one size does not fit all" so we offer a continuum of services including highly specialized in-district programming. We work to provide programming that will allow students to learn in their neighborhood school where they can grow and become productive members of their community.

### Special Education Programs

We offer in-district programs to students ages 3 to 22 eligible for special education services. Our programs offer a structured environment with predictable routines, highly specialized individual and small group instruction; and curriculum that allows students to experience success as they learn and develop at their own rate.

<b>Program</b>	<b>Ages/Grades</b>	<b>School</b>
Integrated Preschool	3-5	Green Meadow
Sub-Separate Preschool	3-5	Green Meadow
Inclusion Services	K to 12	All Schools
Social/Emotional Sub-Separate Programs	K, 1-3 4-7	Green Meadow Fowler Middle
Resource Pull Out services ELA, Math, Reading, Academic Support	K to 12	All Schools
Speech/Language, Occupational Therapy, Physical Therapy	Pre-K-12	All Schools
Counseling/ Social Skills	K-12	All Schools

DESE approved Collaborative/Private Programs	Pk-age 22	Out of District Programs
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To provide the programming needs, our professional staff have the required training and licenses to work with students with a wide variety of disabilities. Our special education staff include Teachers of Students with Moderate and Severe Disabilities, Speech and Language Pathologists, Occupational and Physical Therapists, Adjustment Counselors, School Psychologists, and Board Certified Behavior Analysts (BCBAs). We also contract with outside providers, such a Teacher of the Deaf, and consultants with specialized expertise so we can meet the needs of our students in district.

In addition to the services provided by our professional staff, many special education students need the assistance of a paraprofessional. Our Preschool Paraprofessionals and Special Education Paraprofessionals provide support to small group of students within a general education or separate special education classroom. At times, a student's ability to access the curriculum is so greatly impacted that individualized paraprofessional support is required. Some of our students require support from a paraprofessional with specific training in Applied Behavioral Analysis. The "ABA Specialists" are trained to carry out Discrete Trial Instruction and specifically designed behavioral plans in general education and special education classrooms.

Our programs are designed to provide IEP services and supports to students in a variety of ways. For some students it is a quiet space during the school day when they are feeling dysregulated or anxious, space for sensory breaks, social skills training, development of self-regulation through the Zones of Regulation, therapies, and specially designed academic instruction. The IEP teams determine what services and supports are needed for students to be able to access the general curriculum.

Some of our students with disabilities require more intensive services that are provided outside the general education classroom. Not only do these students need special education teachers and therapists who have multiple specialized teaching methodologies; such as Lindamood Bell Reading, Social Thinking and/or Applied Behavioral Analysis (ABA), but also they need a much smaller structure, controlled learning environment. The learning group size may be 1:1 or 1:2. These students' services may include speech and language, occupational therapy, social skills group and/or physical therapy. Some students need a 1:1 paraprofessional for safety and learning.

Some of our older students with significant disabilities are unable to fulfill the state requirements to earn their high school diploma. Those students will move onto our a Transition program after high school at a nearby collaborative or school district. With transition as the focus, these program stress the connection between the home, school, and community. They provide on-site vocational training specific to each individual's needs and the specific life skills each person needs to feel successful in his or her life. Vocational work includes: individual skills analysis, task formation, job shadowing and coaching, internships, and hopefully part-time to full-time, employment upon exiting the program. Functional Academics includes: banking transactions, personal budgeting, following recipes, managing time, monitoring weather, using a calculator,



scheduling activities, and using a computer. Independent Living Skills include: doing laundry, shopping, writing emails, using a telephone, managing leisure time, planning and preparing meals. Social Skills include interpersonal skills, job-related skills, basic conversational skills, and self-advocacy skills. The goal is for these students to acquire the skills necessary to be a productive and active community member.

Even with highly specialized in-district programs, there are times when a student has such significant or unique special needs, the student are placed in Out of District (OOD) program, which is a private DESE approved special education program/school. Recently, we have averaged between 17-19 students in Out of District placements. The DESE sets the tuition price of these programs, which run from 180 to 365 days per year. At times, another state agency (e.g., DCF; DMH) will cost share with the district for a placement in a residential program. Generally students are placed in OOD schools/programs only after we have exhausted our district options and resources.

#### Special Education Staffing

The DESE requires districts provide a continuum of services options for students. With the changing needs of our populations, we will always reorganize our staffing to create some new programming options which best suit our students' needs.

The chart below displays the number of special education staff in each building based on the service which each provides. As a director with 14 years experience, and a resource teacher for 20+ years, I believe that the service providers we have are suitable for our current numbers of students with special education needs. With that said, I do need to delve deeply to better understand our number of paraprofessionals in Green Meadow and Fowler Middle School. I want to understand and discuss with staff, the roles of the paraprofessionals; and brainstorm methods/ways which would provide our students with independence and success accessing the curriculum.

Building	FTE for Special Education Teacher	FTE for Therapists BCBA- All Shared	FTE for Paraprofessionals/ABA	FTE for Adjustment Counselors	FTE for School Psychologists
Pre-K	4.0	3.0- SLPs 1.5 OTs .4 PT* 2.0 BCBA *Outside contractor	5.0	1.0	1.0
K-3	4.0		29.0		
4-7	5.0		17.0	1.0	1.0
8-12	5.0		8.0	1.0	

#### Special Education Enrollment Data & Disability Trends

### October 1<sup>st</sup> Data

Year	Total	SPED	II	S/HI	CI	S/VI	EI	PI	OHI	SLD	SDB	MD	Autism	NI	DD
15-16	1,439	257	6	3	31	0	25	0	29	72	0	3	56	5	27
14-15	1,432	255	6	3	35	0	26	0	16	80	0	3	56	5	25
13-14	1,429	248	5	1	37	0	24	0	13	79	0	4	52	6	27
12-13	1,361	217	5	3	34	0	18	1	9	59	0	5	44	5	34
11-12	1,337	219	6	2	37	0	22	2	15	57	0	3	37	6	32
10-11	1,323	237	11	2	40	0	25	2	12	68	0	2	40	4	31
09-10	1,341	223	11	1	34	0	22	1	12	70	0	2	36	4	30
08-09	1,339	234	11	1	38	0	21	1	9	73	0	2	35	4	39
07-08	1,357	232	11	1	30	0	24	1	7	81	0	3	30	2	42
06-07	1,389	215	10	1	28	1	17	1	2	90	0	5	23	2	35

<http://www.doe.mass.edu/infoservices/reports/enroll/default.html?yr=sped>

SPED = number of special education students; SLD = Specific Learning Disability; CI = Communication Impairment; I = Intellectual Impairment; EI = Emotional Impairment; OHI = Other Health Impairment; A = Autism; NI = Neurological Impairment; DD = Developmental Delay (students ages 3 to 9); SI = sensory impairments (visual or hearing) ; and MD = Multiple Disabilities

Notable trends include an increasing number of students needing special education services indicating an increase of the number of students not making effective progress in the general education. As you can see in the previous chart, particular populations have increased in the past ten years; students receiving special education services under the Autism category, Other Health Impairments and Emotional Disabilities. Other trends that are impacting current and future planning include the increase of preschool students with intensive special needs including children needing alternative augmentative communication systems; students with Autism Spectrum Disorders; and students with significant mental health issues. We have been adjusting our programming options to meet the needs of these students in district and expect that we will continue to make program adjustments.

From time to time it is interesting to see how we compare with districts that are similar to Maynard. In the chart below I have selected the same 4 districts that Dr. Gerardi has chosen for his data comparisons.



### Special Education Enrollment Data & Disability Trends with Comparable Districts

	Hopedale			Littleton			Maynard			Millis			W. Bridgewater		
School Year	15-16	14-15	13-14	15-16	14-15	13-14	15-16	14-15	13-14	15-16	14-15	13-14	15-16	14-15	13-14
Total Enrollment	1191	1232	1269	1655	1632	1618	1439	1432	1429	1382	1422	1444	1336	1324	1339
Students with Disabilities	206	211	220	338	353	365	257	255	248	169	173	195	142	135	139
Autism	35	35	30	47	42	33	56	56	52	27	28	26	14	11	12
Emotional Impairments	6	5	8	25	20	23	25	26	24	22	23	20	6	3	6
Other Health Impairments	37	28	22	45	43	39	29	16	13	18	16	19	25	19	13

<http://www.doe.mass.edu/infoservices/reports/enroll/default.html?yr=sped>

#### English Learner Education

The Maynard Public Schools is committed to providing high quality English Language Development and Sheltered English Immersion consistent with best practices to our increasing enrollment of English Learners. By Federal and State regulations, each school district is required to provide English Language support to students who have a English Learners (EL). The following summarizes our requirements and procedures.

The Maynard Public Schools will screen all incoming students who may potentially be English Learners using a home language survey in the home language, if possible. All students, whose home language survey indicates a primary or first language that is not English will be assessed for English proficiency, using the English proficiency criteria set by the DESE. A student is determined EL with specialized testing which ascertains the English Proficiency level of in the areas of: Listening, Reading, Speaking, and Writing. If a student is eligible for EL services, by regulations, we are obligated to provide Sheltered English Instruction (SEI) within the general classroom. The district will not limit or cap the amount of time in which an EL student is placed in a language support program and will only exit the student from such a program after determining that the student is proficient in English.

The district is required to have teachers who are certified in English as a Second Language or ESL. These teachers support the general classroom teachers through consultation, in-class support and separate English instruction to the students. The district will place EL students in

sheltered English immersion classrooms, in which nearly all books and instructional materials are in English, but with the curriculum and presentation designed for students who are learning the language. All reading, writing and subject matter are taught in English. Teachers may use an English learner's native language, when necessary, for clarification purposes.

The EL students are tested several times during each school year. DESE has provided a new yearly test called ACCESS, which is administered near the end of January into February. EL students take this assessment in addition to MCAS 2.0. ACCESS test results allow DESE and the district to monitor the progress of our EL students. Once an EL student is determined English Proficient, he/she is exited but monitored for up to two years as a Former English Learner or FEL.

By regulation, we are required to have documents (including but not limited to handbooks, newsletters, permission slips, report cards) translated in the family's native language. When necessary, we are required to hire interpreters for parent/teacher conferences, discipline meetings and other school type functions if the parents wish to attend.

EL Enrollment Data  
October 1<sup>st</sup> Data

Year	Total Enrollment	EL Students	GM	FS	HS
16-17	1446	63			
15-16	1421	49	25	12	12
14-15	1418	41	15	17	9
13-14	1418	29	14	11	4

These enrollment data reflect a significant increase in the number of students classified as English Learner per the Department of Elementary and Secondary Education criteria. When you consider that prior to the 2013-2014 school year, the number of students classified as EL was consistently in the low 20s the increase is more striking.

Also of note, these enrollment numbers do not include EL students attending our preschool program or the students who have FEL status. We are closely monitoring the steady increase of EL students in our district to ensure we can meet the Federal and State expectations with our current ESL teacher FTEs.

Given the steady increase of EL students and the increasing regulatory guidance, a major challenge for the district has making on-going adjustments to our programming for students. We anticipate this will continue for at least the next few years.

Currently, the district has 2.6 FTE ESL teachers. We have one ESL teacher at Green Meadow, one ESL teacher at Fowler, and a .6 FTE ESL teacher at Maynard High School. We will be monitoring this configuration so we provide high quality ESL programs to students that meet the DESE's regulatory guidance.



## ***Maynard High School***

Maynard High School provides its students with a high quality academic experience with a rich range of electives and opportunities for advanced study. Our Technology and Engineering courses, including computer science, continue to grow and expand allowing our students to pursue STEM related courses of study in college.

Our students also have the chance to participate in a wide range of extracurricular activities including music through band, chorus, wind ensemble, jazz ensemble, and madrigals. Students have opportunities to participate in theater through our school play and a small student organized Black Box Theater. We provide a range of athletics across three seasons. We have many clubs including WAVM TV/Radio Production, Cooking Club, Best Buddies, Mock Trial and many more. Opportunities for student leadership and the chance to become engaged community members while building citizenship and service to the community exist within all of these varied programs.

### Maynard High School Vision Statement

Maynard High School will provide an emotionally and physically safe environment that will allow students to become well-rounded and resilient through academics, athletics, and extracurricular activities.

Students will become creative problem solvers and respectful, productive citizens who embrace the diversity they encounter in the ever-changing global marketplace.  
(Developed and approved by the School Site Council March 2015)

### School Site Council Members

Charles Caragianes, Principal  
Kevin Caruso, Assistant Principal/AD  
Sara Hazel, Teacher  
Jean LaBelle, Teacher  
Laura Maida, Teacher  
John Ogden, Teacher  
James Tredeau, Teacher

Denise Fitzimmons, Community Member  
MaryEllen McCarthy, Parent  
Trish Signet, Parent  
Billy Ford, Parent  
Amy Hart, Parent

### High School Enrollment

	2012-201	2013-201	2014-201	2015-201	2016-2017	2017-2018
	3	4	5	6		Projected
Grade 8	At Fowler	105	110	119	118	At Fowler

<b>Grade 9</b>	75	81	99	104	112	118
<b>Grade 10</b>	71	83	83	97	104	112
<b>Grade 11</b>	85	70	82	87	97	104
<b>Grade 12</b>	60	83	81	85	87	97
<b>Total</b>	291	422	455	492	518	431

#### Teacher to Student Ratios by Year

<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>
10.5-1	12.4-1	13.1-1	14.1-1	14.9-1	13.4-1

#### Financial Considerations for the 2017-2018 School Year

In cooperation with the school council and faculty members at Maynard High School the following priorities have been identified for consideration during the 2017-2018 school year. These recommendations account for the very likely move of the 8th Grade back to the Fowler School for the 2017-2018 school year. These items would affect the overall district budget if accepted and they are listed in a prioritized manner.

After a two year trial it is highly recommended that the Assistant Principal's position be restored to a full time position and no longer be merged with the Athletic Director's position. After a two year period it has become clear that service to faculty, students and their families has been adversely impacted by the current arrangement in contrast to the previous model despite tremendous effort by the current Assistant Principal/Athletic Director and Principal. The workload simply has outpaced the staffing level that is in place.

The Athletic Director's position could be reestablished as a part time position that could be held by a teacher with a reduced academic load as has been the practice in the past. This change will allow for improved service to students, parents and staff around disciplinary and attendance issues, allow for increased and improved teacher evaluation and coaching opportunities by both the Principal and Assistant Principal, free the Principal to do more work around curriculum and instruction as well as staff training and allow for greater service and coordination around



athletics. After a two year period it has become clear that service to faculty, students and their families has been adversely impacted by the current arrangement in contrast to the previous model.

Funds for staffing on the order of 3.0 Full Time Equivalents (FTEs) are also requested to ensure that both French and Spanish remain viable World Language options for students from Level 1 through AP offerings (.6 FTEs needed), Economics and Accounting courses be restored (.4FTEs), Computer Science classes be established (.6 FTEs), and greater elective selection be available for students in line with other area schools (1.4 FTEs) of which .6 FTEs would likely be allocated to the English Department. These increases in teaching staff will allow our students the range of course offerings necessary to compete in the global marketplace and as college applicants.

The expansion of WAVM into a full time Chapter 74 program will require infrastructure outlays and staff hiring over the next three years. Allocation of approximately \$60,000 for infrastructure would be required over 3 years, or \$20,000 per year, and an additional staff member would be required for the 2018-2019 school year (possibly deferred to the 2019-2020 school year).

The Guidance Department should remain at the current level of 3.0 FTEs despite the movement of the 8th grade. During the 2011-2012 school year 283 students were serviced by 2.5 Guidance Counselors (a ratio of 113-1). During the 2017-2018 school year it is projected, with the 8th grade moved to the Fowler, that there will be 425 students at Maynard High School (a ratio of 142-1 with 3 guidance counselors. This staffing level will allow for proper student service around schedule selection, the college application process, meetings to support students in need of social and emotional supports, parental outreach and other related service work.

Textbook replacement is fading out at the high school level and is rapidly being replaced by electronic licensing agreements. Textbook line items must be maintained and even increased, and likely renamed, to meet the growing demand of electronic materials. During the 2017-2018 school year it is urged that these lines, at a minimum, be maintained at Maynard High School.

Band was gradually reduced over several years and the remaining funding has been frozen for many years. At this a request is made that \$10,000 per year be restored to Band Line items to allow for proper instrument repair and preventative maintenance, restoration or acquisition of uniforms and concert clothing as needed, and additional instrument purchases.

The Assistant Principal/Athletic Director has explored the possibility of acquiring a van for the high school to transport students to events when the student group is 15 or fewer including athletic, music and club activities. The initial cost for such a vehicle would be in the area of

\$30,000. A budget would need to be developed for the insurance, maintenance, fuel and any other costs of such a vehicle. This cost would be offset over the years by the savings on bus rentals. Currently, the district pays nearly \$11,000 per year on bus transportation for student groups of 15 or fewer.

It is understood by the School Council, Faculty and Staff that not all of these proposals may be viable additions within a single budget cycle, but the needs of the high school are significant to maintain the curricular offerings, materials, and staffing levels necessary to allow our students to compete on a level playing field with other students across the Commonwealth, nation and world. Support of as many of these proposals as possible would be of great benefit to the students, families and staff that make up the Maynard High School community.



## ***Fowler School***

Fowler School is committed to providing students with an outstanding academic experience where students can feel safe, supported, challenged, and engaged while receiving personalized learning attention. Fowler is proud of our respectful and inclusive culture and our deep commitment to student growth and learning.

Fowler provides rich and diverse course offerings within our Core Classes, Unified Arts, and extensive Enrichment Programs. While at Fowler, students have the opportunity to participate in the School Play, WAVM, Talent Show, After-School Sports, Massachusetts Junior Classical League, Chorus, Band, Jazz Band, Green Recycling Team, Student Government, Yearbook, and Greek Mythology Club. Our new programs this year include Spanish Immersion (grade 4) and Theater (grades 6/7).

### Fowler Core Values

#### HAVE RESPECT FOR:

- Our uniqueness and diversity
- Others and ourselves
- Our belongings and school property
- Our right and the right of others to learn

#### TAKE RESPONSIBILITY FOR:

- Our actions and behaviors
- Giving our best effort
- Being honest, kind, caring, and safe
- Our learning

#### WE WILL SEE RESULTS WHEN WE:

- Do our personal best
- Make positive decisions
- Challenge ourselves academically
- Take pride in the students, teachers, and parents of the Fowler School

### School Council Members

- Sharon Seyller, Principal, co-chair
- Barbara Chautin, Parent
- Jenny Falkoff, Fowler Staff
- Linde Ghery, Parent
- Denise Hatch, Literacy Coach
- Maro Hogan, Parent
- Mark Myers, Fowler Staff

Danielle Pimenta, Parent, co-chair  
 Aly Severance, Parent  
 Martha Shugrue, Community Member  
Fowler School Enrollment

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018 projected
<b>Grade 4</b>	134	95	113	118	119
<b>Grade 5</b>	120	131	92	112	118
<b>Grade 6</b>	109	116	118	100	112
<b>Grade 7</b>	108	115	112	122	100
<b>Grade 8</b>					122
<b>Total</b>	471	457	435	452	571
<b>Plus CASE</b>	9	15	9	14	14

Average Class Size by Number of Sections

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2108 projected
	<i># of Sections /Class Size Average</i>	<i># of Sections /Class Size Average</i>	<i># of Sections /Class Size Average</i>	<i># of Sections /Class Size Average</i>	<i>#of Sections/Class Size Average</i>
<b>Grade 4</b>	6/22	5/19	5/23	6/19	5/24
<b>Grade 5</b>	5/24	6/22	5/18	5/22	6/19
<b>Grade 6</b>	5/22	5/23	5/24	5/18	5/22
<b>Grade 7</b>	5/22	5/23	5/22	5/23	5/18
<b>Grade 8</b>					5/23
<b>Total</b>	471	457	435	452	

Fowler Budget Recommendations

Critical (prioritized)

1. The return of a full-time Guidance Counselor to support the social and emotional learning needs of the school community. We currently have approximately 450 students, which is



expected to be at 550 next year, with the return of 8th grade. By reinstating this critical position, Fowler would be much more in line with state recommended ratio (guidance counselors to students) for this age level and therefore be able to meet the emotional and social needs of all students.

2. An increase from .5 to 1.0 FTE Math Coach to support staff with creating rigorous and engaging learning experiences. This would create an essential, balanced model of coaching to support teaching and learning.
3. An addition of five Teacher Leaders to serve specifically in the roles of *Data Coaches*, which will allow teachers to deeply engage in the data cycle as well as provide a model of shared ownership for student outcomes and growth.

#### Important (prioritized)

1. Add a full-time Engineer teacher who would teach a "Design Engineering" class for students in grade 6, 7 & 8
2. Six chromebook carts (one for each grade level and one for the specials' team)
3. Add a .5 bilingual special education teacher
4. Increase from 1.4 to 2.0 PE staff to align with philosophy of Wellness Committee as well as support the development of social and emotional skills

We believe that these requests will be instrumental in providing the support needed for the Fowler vision and achievement of the school goals outlined in the *School Improvement Plan*.

## ***Green Meadow School***

Green Meadow School is a vibrant and active community that seeks to maximize its resources to meet the needs of all learners. As the school continues to grow and thrive, the focus is on meeting the needs of the community to maintain the high quality instruction currently in place.

### ***Green Meadow Core Values/Mission***

The Mission of the Green Meadow School is to provide a safe and nurturing community where diversity is celebrated, mutual respect among adults and children is practiced, and where parent and caregivers are seen as valued partners in laying the foundation of lifelong learning. Green Meadow School creates an environment supportive of courageous endeavors and is committed to helping all children achieve academic excellence through intellectual, creative, and physical challenges, enabling them to function as productive and successful citizens in an ever-changing society.

Each day at Green Meadow School consists of opportunities to learn, be creative, establish friendships and confront new challenges in a supportive environment. An essential component of our school community which guides our daily experience is our Core Values. These Core Values support all of our efforts, enhance our learning, and encourage us to be our most productive and successful selves.

### ***At Green Meadow School...***

***We are Kind***

***We are Safe***

***We are Learners***

### ***School Council Members***

Donna Dankner, Principal

Debbie Bresnick, Assistant Principal



Maro Hogan, Parent  
Leslie Knight, Parent  
Denise Lawton, Grade 1 Teacher  
Renee Lilley, Parent  
Melissa McPhail, Grade 3 Teacher  
Natasha Rivera, Parent  
Julie Snyder, Parent  
Elizabeth Swayze, Parent  
Jane Vasta, Preschool Teacher  
Viviane Viros, Preschool Teacher

### **School Improvement Plan Goals for 2016-19**

#### **Curriculum and Instruction**

- Meet the needs of all learners through Differentiated Instruction which incorporates a variety of current instructional practices and rich content areas both within and across grade levels.
- Develop 21<sup>st</sup> Century Skills to support higher level thinking and global awareness in a digital age by enhanced infusion of Creativity, Collaboration, Critical Thinking, and Communication in all areas of the curriculum.

#### **Assessment to Support Instruction**

- Analyze data from a variety of formal and informal assessments to monitor progress and inform instruction in all curriculum areas to maximize student achievement.
- Review the scope of current progress reports, aligning indicators of student progress to the Common Core Standards and curriculum expectations.

#### **Ensure a respectful, safe, nurturing environment to promote optimum learning.**

- Foster the adherence to school's core values of being kind, safe, learners

- Promote understanding of and respect for individual differences and cultural diversity

#### Community Involvement

- Increase opportunities for students to develop citizenship skills and social responsibility in a global community.
- Strengthen home-school connections to support student learning.
- Enhance the opportunities for community members to actively participate in our school community

#### Green Meadow Specific School Improvement Plan Areas of Focus 16-17

##### Social Emotional Goal

Combining the resources and strategies of Responsive Classroom and Social Thinking, we will determine how to best support our community of learners through self awareness, self regulation, common vocabulary, and consistent expectations to reinforce and further enhance the school's core values of being kind, safe, and learners.

##### Science Goal

Through continued collaboration with the Massachusetts Audubon Society and alignment with the Next Generation Science Standards, we will develop a comprehensive overview of topics and expectations for each grade level which can be further supported by common lessons and resources to enhance understanding and foster inquiry based learning.

##### Math Goal

With the support of the math coach as well as grade level collaborations, we will determine common assessments, using resulting data to determine instructional strategies, plan challenging lessons, align instructional practices and pacing, and establish consistent expectations to enhance student development of mathematical skills, content knowledge, and critical thinking skills.



Green Meadow Enrollment

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018 Projected
Preschool	61	58	52	60	60
Kindergarten	131	112	108	121	120
Grade 1	120	128	112	110	121
Grade 2	116	120	128	103	110
Grade 3	95	113	119	118	103
Total	523	531	519	512	514

Average Class Size by Number of Sections

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018 Projected
	# of Sec/Avg	# of Sec/Avg	# of Sec/Avg	# of Sec/Avg	# of Sec/Avg
PreK	4/15.2	4/14.5	4/13	4/15	4/15
Kinder	6/21.8	6/18.6	6/18	6/20.1	6/20
Grade1	6/20	6/21.3	5/22.4	5/22	6/20.1

Grade2	6/19.3	6/20	6/21.3	5/20.6	6/18.3
Grade3	5/19	6/18.3	6/19.8	6/19.6	5/20.6
Total	523	531	519	512	514

### Enrollment Overview

Green Meadow enrollment projections for the 2017-2018 school year are consistent with current enrollment. Although Preschool and Kindergarten enrollment is always in flux due to the nature of the programs, our projections for the next school year mirror the current year. Maintaining the staffing, grade level assignments would be as follows: 60 students in preschool with an average of 15 students in each of the four sessions. Teachers with morning or afternoon sessions may have more than 15 students depending on community enrollment and individual student schedules. As with this year's cohort, each of the six Kindergarten sections will have 20 students. Grade one is anticipated to increase by 11 students, creating the need to expand from 5 to 6 sections, making each section on average 20.1 rather than 24 students. Grade two will see an increase of 7 students, prompting the request for an additional section with average class sizes of 18.3 rather than 22 if we maintain the 5 sections. Grade three will see a decrease of 10-15 students enabling a reduction of one section to be reallocated to reduce class size in grade 1. With 5 sections, grade three will consist of an average of 20.6 students per class.

### Budget Narrative:

Although the Green Meadow enrollment as a whole is projected to remain relatively constant for the 2017-2018 school year, the social/emotional and instructional needs of our students are continually increasing. Currently we have one counselor serving our school of 512 students. Instructionally, approximately 85 students receive direct literacy and math intervention support daily through the Title 1 program while additional students have been identified as in need but do not currently receive support. Our Building Based Support Team (BBST) was involved in 100 meetings regarding student support during the 2015-2016 school year regarding the planning, development, and implementation of academic and social/emotional supports for individual students. In addition, the number of Special Education referrals continue to increase, reflecting the growing number of students in need of academic, social, or emotional support in the school



setting. The budget priorities listed below specifically identify and reflect the increasing needs of our population as well as the need for resources in a consumable environment.

#### Essential Personnel Priorities:

##### *Reduced Class Size*

At Green Meadow we are committed to small class size to maximize instruction for students and provide targeted individual support to enable each student to achieve their potential.

##### *1FTE Grade 1 teacher*

The decrease in grade one sections from 6 to 5 during the 2015-2016 school year, with the increased class sizes, resulted in challenges to maximize the effectiveness of meeting the academic needs of all students. With the current kindergarten enrollment at 121 students, maintaining the current 5 sections would bring class size to 24 students. Increasing to 6 sections of grade of grade 1 would provide for classes of 20.1, maximizing student instruction and support during the critical emergent literacy process. After examination of the class sizes for each grade level it is determined that the grade three staffing can be reduced from 6 teachers to 5 teachers with a class size of 20.6 in grade 3. Therefore, a shift of teaching positions from grade 3 to grade 1 will maintain class sizes in Green Meadow in the low twenties.

##### *1FTE Grade 2 teacher*

The decrease in grade two sections from 6 to 5 during the 2016-2017 school year has presented challenges meeting the diverse academic needs of all students. Reducing the average class size from 22 to 18.3 would have a positive significant impact on student progress.

##### *1FTE Counselor*

Currently Green Meadow School has one school adjustment counselor to serve the 512 students and families that comprise our community. A significant portion of her time is devoted to crisis intervention, making it difficult to meet the ongoing social emotional needs of the general student population. In addition to crisis intervention, she provides regularly scheduled counseling to students, meets and consults with families, offers directed instruction to students in social skills through lunch bunches, and supports all students in the development of self regulation strategies. An additional counselor would enable us to meet the ever growing needs of our student population with increased availability of individual counseling support for a greater number of students as well as identified support groups, resources, and direct strategies instruction for students. This position has been a budget priority for the past 5 years and would have a significant impact on the school community.

##### *1.0 Special Educator (Fluency in Spanish Preferred)*

A priority for Green Meadow is always to enhance opportunities for inclusion through collaboration, co-teaching, and in-class support. Currently special educators provide the majority of their instructional supports in pull out settings, partially due to designations in the IEP's as well as the limited availability of staffing resources. An additional special educator, which is a position that was previously reduced from the budget, would enable instructional supports to be provided in a classroom setting through co-teaching and professional collaboration, supporting student learning. Spanish language proficiency would enable this special educator to support students in both the general and immersion classrooms. Such an inclusive instructional environment would provide students with authentic applications for skills and strategies in both academic tasks and interpersonal interactions, enhancing the students generalization and internalization of skills.

#### *.5 Math Coach, 1.0 Math Paraprofessional*

Currently Green Meadow School has achieved level 1 status based in the accountability data. Over the last six years, Green Meadow School has seen a continual increase in the percent of High Need students earning Proficient or Advanced on the state assessment system. Additionally, there was a dramatic reduction in the percent of High Need students in Warning/Failing from 2011 until 2015. The percent of High Need students in Math earning similar scores is more inconsistent. We attribute this improvement to the effective Literacy Support program which provides literacy support to students in Kindergarten through grade three.

In addition to the academic supports provided within the classroom setting, effective instructional supports are provided to students through the Title 1 program. During the 2016-2017 school year, the Title 1 program has grown to include intervention support in math from a highly skilled paraprofessional to identified students. Having only one staff member to provide these much needed interventions and supports has limited accessibility to a small number of students. Increasing the available math supports by adding an paraprofessional would provide increased instructional supports available to all students thereby maximizing student achievement.

In addition, both students and staff access the resources and expertise provided by the math coach in order to meet individual needs, maximize classroom instruction, and assess student knowledge to planning meaningful lessons. Currently the math coach serves both the Green Meadow and Fowler Schools, limiting her ability for support at each school. In order to increase student achievement in math, we would like to create a similar program model to the literacy staffing model. Currently, serving Grades K through grade 3, we have a Literacy Specialist and three Literacy Instructional Paraprofessionals. Currently we have a .5 Math Specialist and will need to hire an addition .5 Math Specialist and two additional Math Instructional



Paraprofessionals to balance our Literacy and Math support, maximizing the impact on pedagogy and student learning .

*.2 Physical Education, .2 Music, .2 Art, .5 Library, Possible .8 World Language*

During the 2016-2017 school year, Green Meadow Specialists were reduced from 1.0 to either .8 or .5 positions. Previously, grade levels had an opportunity for a concentration in art, music, physical education, or library. In addition, the reduction in library decreased student access to library instruction from weekly to biweekly. Reestablishing this structure will enhance student access to curriculum while providing additional time which could be used for common planning or teacher collaboration.

*.5 Technology Integration Specialist*

With the enhanced infrastructure provided in the summer of 2016, Green Meadow now has the capacity for all students and staff to use wireless access simultaneously. As part of the district technology plan, this position would provide support for teachers to effectively integrate technology into instruction to maximize support for student learning. As we increase the availability of technology, the technology integration specialist will coach teachers in the development of authentic learning experiences that use technology to transform instructional opportunities.

#### Technology Priorities

*Bright Link Interactive LCD Technology for art, music, and classroom replacements*

All grade level and special education classrooms are currently equipped with Smart Boards or Bright Link technology to support instruction. Some of the initially installed SmartBoards are in need of replacement through a replacement cycle to ensure that each classroom has access to the technology to support instruction. Although art and music educators are using an LCD projector to make learning visible, the images lack clarity and the ability to support interactive learning. To maintain consistent instructional pedagogy and enhance access to curriculum, Bright Link projection systems are needed in both the art and music classrooms. The Bright Link technology would enhance instruction and provide additional opportunities for interactive learning to meet diverse learning needs.

*Additional Chromebook carts and Chromebooks to provide 25 Chrome Books available for each pod*

Currently the demand for access to the Chrome Books and Computers in the library exceeds the availability. In addition to the integration of technology into instruction, online assessments and web based instructional programs are integral components of student learning and instructional

planning. A class set of Chrome Books per pod (every four classrooms) would ensure consistent access for all. The current technology plan aims to provide one cart of devices for every two classrooms by the 2019-2020 school year.

#### General Building Needs:

##### *Increased Supply Budget*

As an elementary school focused on inquiry based learning, Green Meadow is essentially a consumable environment. Instruction at Green Meadow is supported by consumable instructional resources, rather than reusable textbooks, which provide students with meaningful learning experiences, fostering creativity and critical thinking. For the coming year, Green Meadow needs to absorb the initial costs for curriculum materials, instructional supplies, and classroom libraries for newly created classrooms which ? In addition, to maximize student support, provide effective instruction, and establish consistency, it is essential to provide consistent instructional curriculum materials for special educators, English Language educators, and service providers. This practice serves to coordinate instruction within the school community but requires additional funding to ensure all the resources needed are available.

##### *Funding for the Leveled Library*

The essential resource for effective literacy instruction in an elementary school is the Leveled Library. This instructional resource differs from the school library, providing a wide range of authentic high quality texts on differing reading levels. Multiple copies are available in a variety of genres to facilitate small group and independent reading for all students on their independent and instructional reading levels. By providing instruction for students on texts on their own reading level, eliminates the challenges presented by decoding enabling students to develop fluency and accuracy while enhancing their comprehension skills.

Resources within the Leveled library are accessed by all instructional staff for targeted lessons that support literacy, social studies, and science instruction. Providing resources for students to access content information and fictional text on their reading level is essential to ensuring student access to curriculum. Currently the collection is in need of multiple levels of informational text on varied reading levels to facilitate discussions, understanding of concepts, and specific information

#### Capital Expenses

##### *Partition separating the preschool rooms*

Currently the preschool classroom and substantially separate kindergarten classroom share an instructional space separated by a divider that is not anchored and does not form a complete separation. As a result, classes are disturbed and student confidentiality is compromised in this



setting. No alternative space is available with access to a bathroom which is needed for students in this setting.

### *Furniture*

Much of the classroom furniture at Green Meadow is worn from age and use over time. A replacement cycle is needed to provide optimal learning environments.

### *Safety*

To increase building security and meet the structural needs generally recommended under Lockdown and ALICE protocols the building will require equipment such as extensive window shades, an updated communication system consisting of telephones with direct access to... in an emergency, an intercom which allows announcements to be made from multiple locations within the building, and a small amount of funding to establish a secure space that can act as a critical incident command post.

## District FY18 Budget Request

Fund Name	Fund Code	FY17	FY18	Percent Change
Salary	1111	13,564,863	14,276,010	5.20%
Expense	2222	2,651,550	2,791,142	5.30%
Transportation (Yellow Bus + SPED Transportation)	4026	477,000	673,000	41.30%
Athletics	4027	62,750	62,750	0%
Subtotal		16,756,163	17,803,702	6.25%



*District Financial Data*



### **Function Code Definitions:**

**1000 DISTRICT LEADERSHIP & ADMINISTRATION:** Activities which have as their purpose the general direction, execution, and control of the affairs of the school district that are system wide and not confined to one school, subject, or narrow phase of school activity.

**2000 INSTRUCTIONAL SERVICES:** Instructional activities involving the teaching of students, supervising of staff, developing and utilizing curriculum materials and related services. Instructional services directly attributable to schools must be reported on a school basis, while district-wide services, such as supervisory may be reported on a district-wide basis.

**3000 OTHER SCHOOL SERVICES:** *Other than instructional* services. This includes Attendance and Parent Liaison services, Health Services, Student Transportation Services, Food Services, Athletic Services, Other Student Activities, School Security.

**4000 OPERATION and MAINTENANCE OF PLANT:** Housekeeping activities relating to the physical plant and maintenance activities for grounds, buildings and equipment. Expenditures classified as a 4000 expenditure *must not exceed* the per project dollar limit for extraordinary maintenance or for non-instructional equipment.

**5000 FIXED CHARGES:** Retirement and insurance programs, rental of land and buildings, debt service for current loans, and other recurring items, which are not generally provided for under another function.

**6000 COMMUNITY SERVICES:** Services provided by the school district for the community as a whole, or some segment of the community.

**9000 PROGRAMS WITH OTHER SCHOOL DISTRICTS:** Transfers of payments to other school districts or to non-public schools for services provided to students residing in the sending city or town.



# 2017-2018 PROPOSED BUDGET BY STATE FUNCTION CODE

ACCOUNT CODE	ACCOUNT DESCRIPTION	FY15 BUDGET	FY16 BUDGET	FY17 BUDGET	FY18 BUDGET	DIFFERENCE FY17-18
1000	DISTRICT LEADERSHIP & ADMINISTRATION	\$738,141	\$825,863	\$935,081	\$989,533	\$54,452
2000	INSTRUCTIONAL SERVICES	\$11,623,956	\$11,892,284	\$12,235,754	\$12,889,313	\$653,559
3000	OTHER SCHOOL SERVICES	\$973,408	\$929,522	\$1,033,957	\$1,253,843	\$219,886
4000	OPERATION AND MAINTENANCE OF PLANT	\$1,436,392	\$1,460,506	\$1,470,271	\$1,518,560	\$48,289
5000	FIXED CHARGES	\$60,000	\$60,000	\$55,000	\$55,000	\$0
6000	COMMUNITY SERVICES	\$2,000	\$100	\$100	\$100	\$0
9000	PROGRAMS WITH OTHER SCHOOL DISTRICTS	\$667,000	\$983,000	\$1,026,000	\$1,096,892	\$70,892
GENERAL FUND TOTAL		\$15,500,897	\$16,151,275	\$16,756,163	\$17,803,241	\$1,047,078

# DOE FUNCTION CODE BUDGET LINE BREAKDOWN FY15-FY18

Account Number	FY15	FY16	FY17	FY18	FY18
	Budget	Budget	Budget	Department Request	FY17 Budget - FY 18 Budget FTE FTE Comments
1110 School Committee	\$21,400	\$21,762	\$14,850	\$14,850	\$0
1210 Superintendent (and offices)	\$279,436	\$288,789	\$362,959	\$372,129	\$9,170 2.5
1410 Finance and Business	\$186,589	\$199,761	\$223,971	\$230,690	\$6,719 3.0
1430 Legal Services	\$24,000	\$33,000	\$55,000	\$55,000	\$0
1450 District Wide Information Management and Technology	\$226,716	\$282,551	\$278,301	\$316,864	\$38,563 2.8
2110 District Wide Academic Leadership -Curriculum Directors	\$59,700	\$154,700	\$126,700	\$130,360	\$3,660 1.0
2120 District Wide Academic Leadership -Department Heads	\$457,536	\$441,024	\$472,993	\$487,007	\$14,014 6.1
2210 School Building Leadership - Principals Office	\$842,614	\$858,340	\$881,224	\$906,392	\$25,168 10.4
2220 School Curriculum Leaders/ Department Heads- Bldg Level	\$103,291	\$102,807	\$66,187	\$103,986	\$37,799
2300-Instruction Teaching Services	\$400	\$400	\$250	\$250	\$0
2305 Classroom Teachers	\$6,241,909	\$6,033,263	\$6,353,262	\$6,602,675	\$249,413 87.4
2310 Specialist Teachers	\$1,087,670	\$1,101,369	\$1,282,466	\$1,346,589	\$64,123 18.0
2315 Instructional Coordinators	\$37,750	\$38,694	\$39,758	\$41,746	\$1,988 4.5
2320 Medical/Therapeutic Services	\$485,948	\$474,915	\$347,533	\$430,332	\$82,799
2325 Substitutes	\$225,000	\$260,000	\$275,000	\$288,750	\$13,750
2330 Non-Clerical Paraprofessionals/Instructional Assistants	\$622,375	\$839,758	\$727,994	\$841,854	\$113,860 47.0



**DOE FUNCTION CODE BUDGET LINE BREAKDOWN  
FY15-FY18**

2340 Librarians and Media Center Directors	\$185,560	\$190,199	\$201,016	\$211,067	\$10,051	
2351 Professional Development Leadership Development	\$52,000	\$37,000	\$32,200	\$32,300	\$100	
2357 Professional Development Stipends, Providers and Expenses	\$23,750	\$26,150	\$23,800	\$23,850	\$50	
2410 Textbooks and Related Software/Media/Materials	\$150	\$30,050	\$30,500	\$30,500	\$0	
2415 Other Instructional Materials	\$7,050	\$6,150	\$5,200	\$5,225	\$25	
2420 Instructional Equipment	\$55,050	\$57,050	\$58,350	\$58,350	\$0	
2430 General Supplies	\$107,250	\$128,850	\$133,100	\$133,100	\$0	
2440 Other Instructional Services	\$10,000	\$11,300	\$13,300	\$13,300	\$0	
2450 Instructional Technology	\$27,000	\$31,500	\$70,000	\$70,000	\$0	
2451 Classroom Instructional Technology	\$24,100	\$15,600	\$8,600	\$8,600	\$0	
2455 Instructional Software	\$2,000	\$1,000	\$0	\$0	\$0	
2710 Guidance	\$621,494	\$666,212	\$602,908	\$632,683	\$29,775	2 Behavior Specialists, FMS = 1.1 Guidance Counselor, 1 Adjustment Counselor. MHS= 2 Guidance, 1 Adjustment Counselor, GM= 1 Adjustment Counselor
2720 Testing and Assessment	\$17,600	\$32,600	\$25,500	\$25,500	\$0	8.1
2800 Psychological Services	\$157,722	\$144,420	\$194,660	\$201,643	\$6,983	2.0 Psychologist
3100 Attendance and Parent Liaison Services	\$6,500	\$6,500	\$6,500	\$6,500	\$0	
3200 Health Services	\$193,044	\$202,388	\$236,343	\$243,277	\$6,934	
3300 Student Transportation	\$433,500	\$379,500	\$478,200	\$675,000	\$196,800	
3400 Food Services	\$89,272	\$91,116	\$66,318	\$68,278	\$1,960	
3500 Athletics	\$205,942	\$194,868	\$189,546	\$200,886	\$11,340	0.5 Athletic Director
3520 Other Student Activities	\$45,150	\$55,150	\$57,050	\$59,903	\$2,853	
4000 Operation and Maintenance of Plant	\$20,000	\$25,000	\$24,000	\$24,000	\$0	
4110 Custodial Services	\$722,492	\$738,806	\$789,771	\$811,060	\$21,289	GM= 1 Lead Custodian, 3 Custodians . FMS=1 Lead Custodian, 5.5 Custodians
4120 Heating of Buildings	\$194,500	\$185,000	\$152,800	\$152,800	\$0	16.0 MHS= 1 Lead Custodian, 4.5 Custodians
4130 Utility Services	\$408,000	\$420,500	\$408,000	\$410,000	\$2,000	
4210 Maintenance of Grounds	\$24,900	\$29,000	\$29,500	\$29,500	\$0	
4220 Maintenance of Buildings	\$62,000	\$57,000	\$62,000	\$87,000	\$25,000	
4230 Maintenance of Equipment	\$4,000	\$5,000	\$4,000	\$4,000	\$0	

## DOE FUNCTION CODE BUDGET LINE BREAKDOWN

FY15-FY18

4450 Technology Maintenance	\$500	\$200	\$200	\$200	\$0
6000 Community Services	\$2,000	\$100	\$100	\$100	\$0
9000 Programs with Other School Districts	\$600,000	\$900,000	\$950,000	\$1,000,000	\$50,000
9100 Programs with Other Districts in Massachusetts	\$47,000	\$38,000	\$36,000	\$56,892	\$20,892
9400 Tuition to Collaboratives	\$20,000	\$45,000	\$40,000	\$40,000	\$0
<b>GRAND TOTAL</b>	<b>\$15,500,997</b>	<b>\$16,151,275</b>	<b>\$16,756,163</b>	<b>\$17,803,241</b>	<b>\$1,047,078</b>

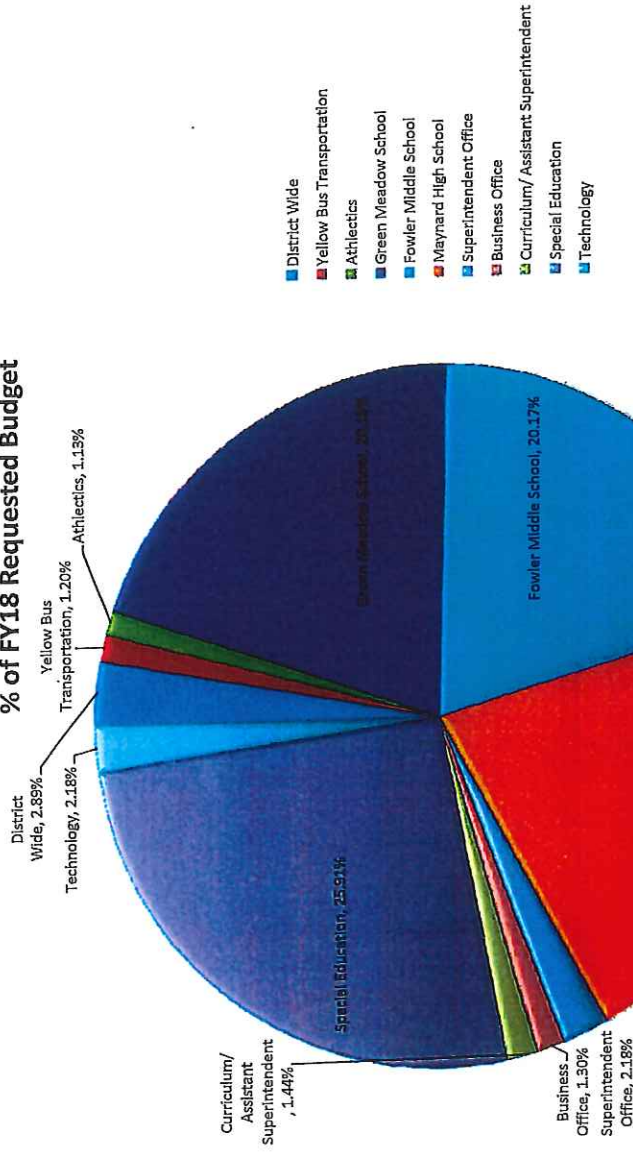
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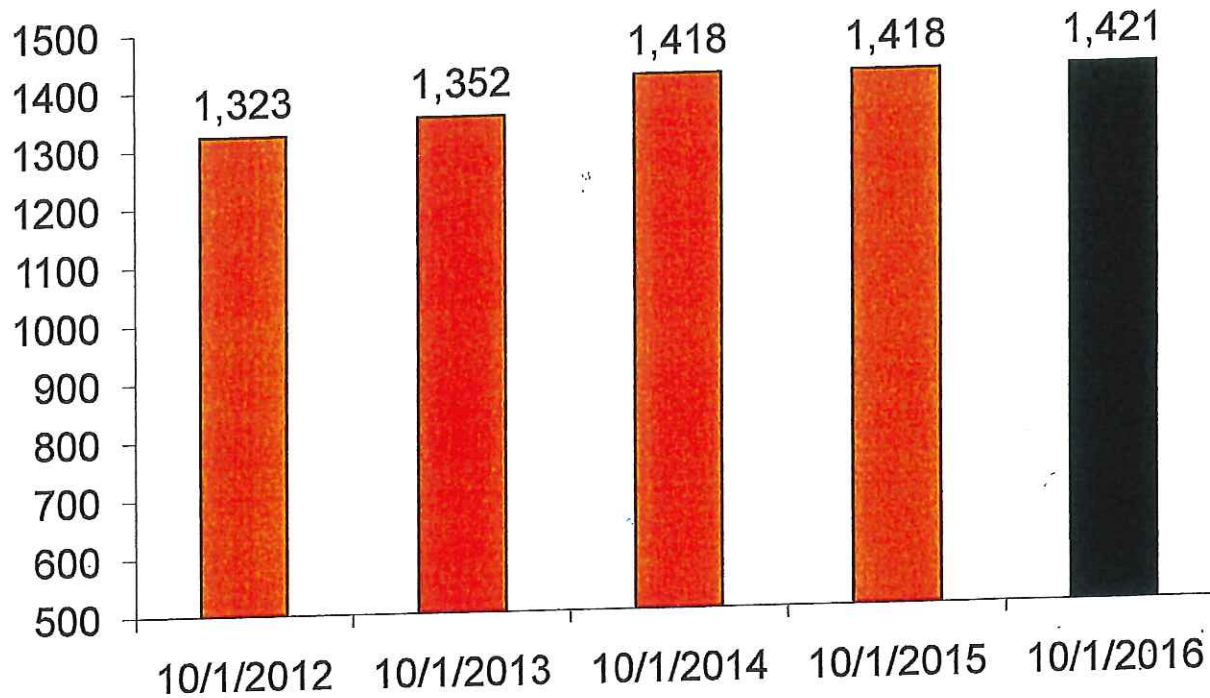
# Responsibility Center Breakdown as % of Budget

Responsibility Center	% of Budget
District Wide	
Salary	\$318,253
Expense	\$196,997
Total	\$515,250
Yellow Bus Transportation	2.89%
Athletics	1.20%
Salary	\$138,136
Expense	\$62,750
Total	\$200,886
Green Meadow School	1.13%
Salary	\$3,360,197
Expense	\$226,700
Total	\$3,586,897
Fowler Middle School	20.15%
Salary	\$3,274,182
Expense	\$317,000
Total	\$3,591,182
Maynard High School	20.17%
Salary	\$3,324,278
Expense	\$497,550
Total	\$3,821,828
Superintendent Office	21.47%
Salary	\$387,406
Expense	\$0
Total	\$387,406
Business Office	2.18%
Salary	\$230,690
Expense	
Total	\$230,690
Curriculum/ Assistant Superintendent	1.30%
Salary	\$125,660
Expense	\$130,150
Total	\$255,810
Special Education	1.44%
Salary	\$2,916,878
Expense	\$1,695,750
Total	\$4,612,628
Technology	25.91%
Salary	\$200,164
Expense	\$187,700
Total	\$387,864
Total FY18 Budget	2.18%
	\$17,803,241

% of FY18 Requested Budget



## Maynard Five-Year Enrollment History



Grade Level Distribution					
	10/1/2012	10/1/2013	10/1/2014	10/1/2015	10/1/2016
Pre K	50	53	53	50	49
Kinderga	119	126	134	109	106
Grade 1	104	120	122	124	111
Grade 2	130	100	117	122	126
Grade 3	123	128	96	113	117
Grade 4	113	122	130	95	111
Grade 5	106	111	119	130	91
Grade 6	105	108	108	114	117
Grade 7	93	103	109	116	108
Grade 8	90	88	105	107	117
Grade 9	69	73	80	95	99
Grade 10	83	70	83	81	98
Grade 11	69	85	71	81	82
Grade 12	67	62	88	81	89
SP	2	3	3	0	0
<b>Total</b>	<b>1,323</b>	<b>1,352</b>	<b>1,418</b>	<b>1,418</b>	<b>1,421</b>



# External Student Generated Revenue/Expense

