



# Maynard Public Schools FY17 Budget Proposal

Maynard Joint Budget Meeting 2/23/2016



## **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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## *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 (Draft)*

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.



## *District Goals*

School Committee approved Goals for the 2015-2016 Academic Year:

1. Strengthen Curriculum and Instruction
  - a. District focus--Meeting needs of all learners
2. Utilize the Tenets of 21<sup>st</sup> Century Learning Skills
  - a. District focus--Ensure explicit instruction and measurement of student growth on Collaboration, Critical Thinking, Communication, and Creativity (Four Cs)
3. Continue with the Implementation of the Educator Evaluation System
  - a. District focus--Calibrate evaluation feedback through professional development
4. Develop Positive and Respectful School Cultures Where Students Can Thrive in Safe Environments Conducive to Learning
  - a. District focus--Revise and update district's Bullying Prevention Plan by incorporating a proactive approach to teaching "Collaboration" throughout all buildings
5. Ensure Effective Communication Among All Stakeholders
  - a. District focus--Examine and begin using additional communication platforms to reach all stakeholders
6. Improve Our Capacity to Meet the Needs of All Learners-
  - a. District focus--Develop and facilitate a review of programs to ensure that all students are provided with appropriate and challenging learning experiences, and support for difficulties that prevent them from accessing those experiences.
    - i. Revise the Building Based Support Team (BBST) processes to ensure consistency and effectiveness
    - ii. Evaluate the effectiveness of Social/Emotional/Behavioral support structures within each building and recommend changes/improvements
    - iii. Ensure awareness and use of multi-tiered interventions throughout each building
    - iv. Incorporate additional extension and enrichment opportunities for advanced learners both in and out of school time
    - v. PD for meeting the needs of all learners



## **Introductions**

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

In my first year in the role of School Committee Chair, I am proud to report that the School Committee-as-a-whole has done an excellent job in terms of its responsibility for fiscal oversight. For example, the process of signing off on warrants has generated great question and answer dialogue during our meetings about expenses. In addition, we are meeting frequently at the School Committee Budget Subcommittee level where we have very robust discussions around revenue, expenses, and enrollments. We prioritized the creation of an expanded budget presentation including this new FY17 Budget Proposal. This document will serve as a great baseline for future years and will be updated with revisions as needed. The FY17 Budget Proposal will provide more insight into the district's vision, along with the individual school buildings' long term goals, and the Special Education program's operational needs. During the process of generating this expanded document, we have reviewed a great deal of data, financial and curricular—always looking at the relationship between the two, and this particular process has allowed the budget subcommittee to dig into financial and budgetary questions more deeply.

The Curriculum Subcommittee has also been meeting frequently. Their primary work in the fall revolved around setting Core Values and initiating a modified strategic planning process. Additionally, the committee has reviewed issues around high school scheduling and middle school Foreign Language program and made recommendations regarding district actions in these issues. Finally, the committee has been integral in the prioritization of upcoming programs and initiatives. This work will be developed as a long-term instructional plan that will include budget implications.

### ***Superintendent's Introductory Message***

The Maynard Leadership Team (MLT) and Central Office Leadership Team (COLT) is required by the Department of Elementary and Secondary Education (DESE) to maintain their certification through professional development on topics related to education. The DESE's new educator evaluation system is mostly focused on instructional leadership with very little emphasis on fiscal management. However, in an effort for our MLT to have a broader focus and to be more prudent, the MLT and COLT have focused our common planning time on professional development and book talks in the area of business organizational management. Some of the books we have been studying and discussing include *The Seven Habits of Highly Successful People* (Covey, 1989), *Good to Great* (Collins 2001) and *The Power of Habit* (Duhigg, 2012). In the beginning of the 2015-2016 school year the MLT received professional development through the New England School Development Council (NESDEC) on the theories espoused in the book *The Seven Habits of Highly Successful People*. The MLT balances DESE's focus on instructional leadership with the best business organizational management strategies to provide Maynard with the best education system in the most efficient manner.

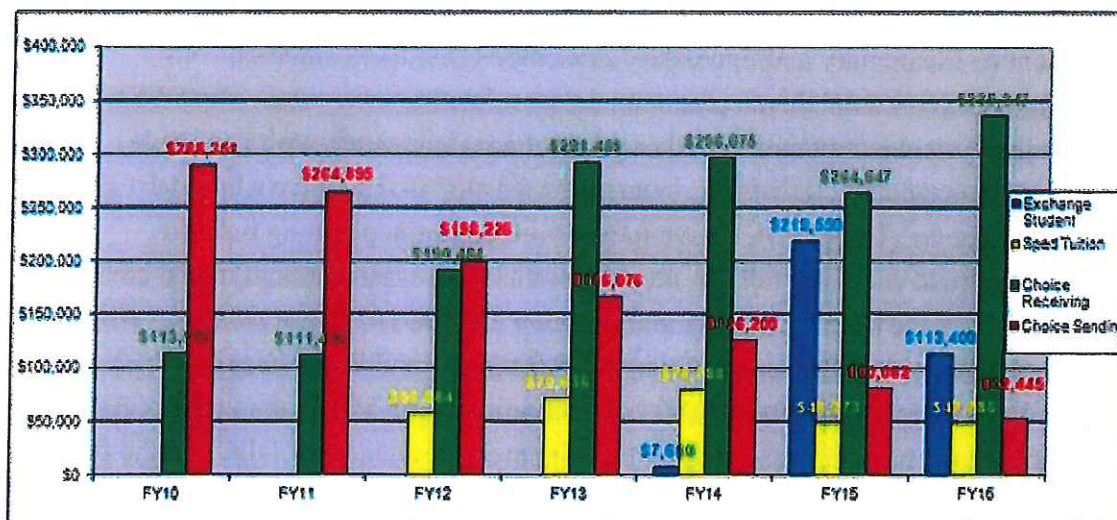


During my tenure as the Maynard Superintendent of Schools, I have been fortunate to work with school and town leadership that value collaboration and transparency. Each year we have requested and provided more budget meetings and/or budget documents. The school department has continually shared information on revenue, expenses, and enrollment. This School Department Budget Proposal is another document that is new in FY17 and was developed from a model that the Maynard Finance Committee shared with the school department last year. Our School Committee Chair has led the creation of this document, and the administrative teams have welcomed it as another level of self-analysis. In the following sections, I will review the areas of revenue, expenses, enrollments, and a summary.

Revenue

In my first year as superintendent in FY11, I analyzed the choice-in revenue versus the choice-out assessments. Our budget theme that year was "The Challenge of Choice" because we were only receiving approximately \$111,419 in choice-in revenue but losing \$288,351 in assessments for families choice-out. By FY12 we reversed that trend by adding an additional revenue stream for Special Education tuition, increasing choice-in and decreasing choice-out. As you can see in the next chart, in FY14 we added a third revenue stream with foreign exchange tuitions, and you can see the steady increase in choice -in and the decrease in choice-out.

These results are a testament to the town's commitment to fund educational initiatives and build trust in the Maynard Public Schools. We continue to look for additional revenue and initiatives that drive increased demand for the Maynard Public Schools. For example, the Spanish Immersion Program, implemented in FY13, stands as a model of an innovative program and has required a lottery each year due to more demand than available supply.



Expenses

District Wide Staffing and Expenses

The District Wide Staffing and Expense chart includes personnel in the superintendent's office and the business office. You will see there has been a marked increase in staffing in these offices. This increase resulted from two factors. The first factor was a business department audit that identified a position lost through attrition in that department over a decade ago. That audit recommended that this position be replaced. The second factor was exacerbated by a reduction that I implemented in FY12, my first year in Maynard. I eliminated the position of full time Assistant Superintendent in Charge of Curriculum through attrition and hired a .5 retired curriculum director to manage the curricular needs of the system. As the curricular mandates continued to expand, a second .5 curriculum director was hired in FY15. In preparation for the FY16 budget, the School Committee felt strongly that the district required a full time curriculum director and suggested eliminating one of the .5 curriculum directors.

Staffing Chart

FTE's	FY14	FY15	FY16	FY17	FY16 - FY17 Variance
Administration	2	2	2	2	0
Curriculum	.5	1	1.5	1.5	0
Support Staff	2	3	3	3	0
Totals	4.5	6	6.5	6.5	0

Costs of Staffing Chart

FTE's	FY14	FY15	FY16	FY17	FY16 - FY17 Variance
Administration	\$242,624	\$252,348	\$262,473	\$266,410	\$3,937
Curriculum	\$51,240	\$68,460	\$150,000	\$152,250	\$2,250
Support Staff	\$123,354	\$154,091	\$185,276	\$190,371	\$5,095
Totals	\$417,218	\$474,899	\$597,749	\$609,031	\$11,282



District Wide Associated Costs

In addition to the district wide positions and salaries, there are district wide expenses: School Committee and administration dues and professional development, administration, teacher, and staff professional development, central office telecommunication, postage, copying and office supplies.

The largest expense that does not fit in any other budget (and is considered district wide) is tuitions to non-member vocational schools. Our vocational partner is the Assabet Valley Regional Technical High School (AVRTHS). If a family would like a specialized vocational program that AVRTHS does not offer, the public schools are mandated to provide transportation and non-member tuition to that school. Some examples of programs Maynard has had students participating in include Cosmetology at Minuteman and Equine Studies at Essex Aggie. The next chart identifies the district expenses.

District Expenses

	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY16-FY17 Variance</b>
<b>General Expenses</b>	\$409,687	\$323,435	\$363,178	\$363,178	0

District Wide Transportation

District Wide Transportation is the yellow school bus contractual obligation to transport general education students. There are additional Special Education busing costs that are included in the Special Education budget separately.

Maynard has contracted bussing for many decades. We have been fortunate that a local bus company has consistently bid on our contracts with reasonable annual increases. The FY16-FY17 variance represents a 3.4% increase.

	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY16-FY17 Variance</b>
<b>General Transportation Costs</b>	\$218,240	\$226,785	\$226,800	\$234,800	\$8,000

District Wide Athlete Budget

The Athletic Budget is comprised of salaries and expense. The salaries are mostly attributed to stipends for coaches. The costs of referees and transportation are 90% of the expense budget. Examples of the other 10% of athletic expenses include equipment replacement, field maintenance, and student insurance for athletes.

The difference in salaries is mainly attributed to contractual obligations. If coaches are school teachers versus a coach who is not a teacher, teachers receive an additional \$813 above the stipend listed in the contract in FY16 and adjusted each year based on the negotiated increase for salaries. In FY17, teacher coaches will receive an additional \$835 above the listed stipend.

	FY14	FY15	FY16	FY17	FY16-FY17 Variance
<b>Salary</b>	\$140,999	\$140,576	\$128,868	\$132,415	\$3,547
<b>Expense</b>	\$144,033	\$132,673	\$132,750	\$132,750	\$0

District Wide Plant Operations

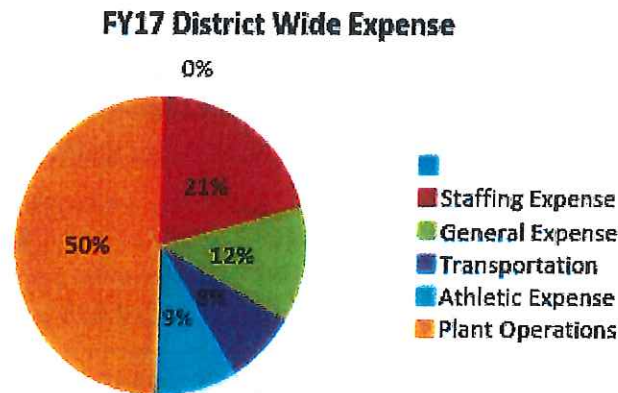
The plant operations include the building heat, electricity, custodial, building and grounds maintenance on the School Department's 33 acre campus. It is important to note that building and grounds maintenance emergencies are often supplemented by alternate funding sources as needed.

	FY14	FY15	FY16	FY17	FY16-17 Variance
<b>Salaries</b>	\$629,352	\$703,193	\$674,556	\$691,420	\$16,864
<b>Supplies</b>	\$59,793	\$41,487	\$51,000	\$51,000	\$0
<b>Bld. Maint.</b>	\$95,061	\$88,156	\$82,000	\$82,000	\$0
<b>Grnd.Maint</b>	\$35,166	\$37,698	\$39,000	\$39,000	\$0
<b>Heating</b>	\$177,708	\$175,212	\$184,000	\$182,700	(\$1,300)
<b>Electricity</b>	\$400,649	\$394,523	\$395,000	\$413,000	\$18,000
<b>Totals</b>	<b>\$1,397,729</b>	<b>\$1,440,269</b>	<b>\$1,445,556</b>	<b>\$1,459,120</b>	<b>\$13,564</b>



### FY16 and FY17 Expense Percentages

The pie chart below identifies the proportional amounts of district wide expenses. You will note that there is very little variance between FY16 and FY17 expenses in the charts above. The exception is that the largest cost area of plant operations is increasing by almost 1% at the expense of a reduction of the general expenses by almost to 1%.



### Enrollment Projections

The data for the Historical & Projected Enrollment Chart below was prepared by the New England Development Council as one of the services they provide with Maynard's membership. As you can see, it identifies a dip and increase between the years of 2006 and 2015. However the projections for the next ten years between 2015 and 2025 identifies declining enrollment.

The NESDEC study does take many factors into account including housing starts, development, population mobility, and community birthrates. You may observe that the FY16 enrollment is listed as 1364 students which seems to contradict our October census for FY 16 of 1451. It is important to note that these enrollment projections do not include students who choice in, are in out of district placements, or part of of our foreign exchange program. This projection also does not account for choiced-out, charter, magnet, and homeschool resident students in Maynard.

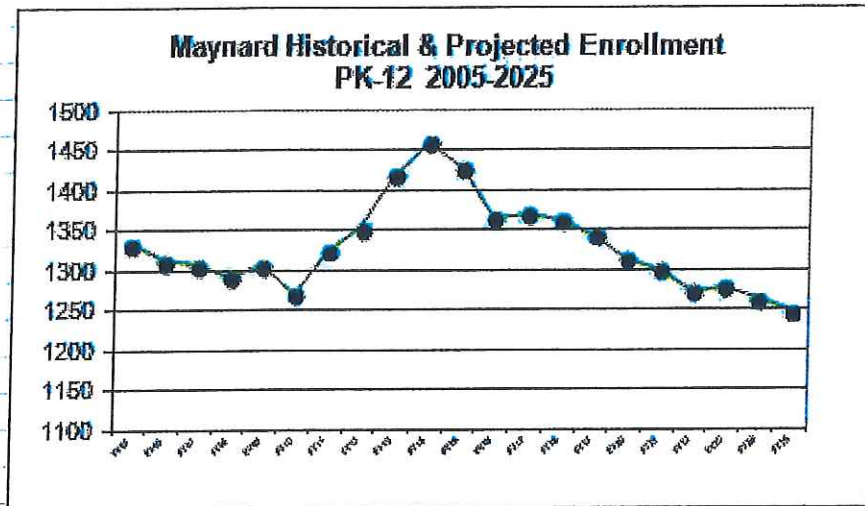
Another reason that we look at enrollments by building and class level is the fluctuation of student class sizes from grade to grade and building to building. An example of this occurred in the students grouped in grades 1 through 7 between FY13 and FY16. Between FY 13 and FY 14, the student enrollment in this group decreased by 8 children. Between FY14 and FY15, the student enrollment in this group increased by 8 children. Between FY15 and FY16 the student enrollment in this group decrease 44 students.

This is a projection, and there are times when projections do not account for anomalies like the changes we have seen in choice in versus choice out due to perceptions of the quality of life and schools in a community. Also, the possibility of major development within a community can



skew these numbers. With the increases that we have experienced in the last three years and the reductions in choice-out families that were identified in the first chart, the school department feels the need to assess this data as it develops each year.

<u>Year</u>	<u>Enrollment</u>
FY05	1333
FY06	1311
FY07	1306
FY08	1291
FY09	1306
FY10	1270
FY11	1323
FY12	1352
FY13	1418
FY14	1458
FY15	1427
FY16	1364
FY17	1370
FY18	1362
FY19	1343
FY20	1313
FY21	1299
FY22	1272
FY23	1277
FY24	1263
FY25	1247



### Summary

It is important for the school and town leadership to annually review the revenue, expense, and enrollment data for several reasons. The first is to continue to manage our programs in the most efficient manner. The second is to predict the future needs of our community, knowing Maynard is a dynamic community that has the potential for significant growth.

## *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 Director of Curriculum manages the curriculum review process to ensure alignment to current local, state, and national expectations.

Additionally, the director 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. Much of the work in FY16 was to review expectations and ensure compliance with mandates. As a result of our efforts, FY17 looks to be an exciting year where we focus our resources on several important initiatives to improve student outcomes. We will look to combine the mandated state and federal initiatives with our local mandates to continue the tradition of excellence in the Maynard Public schools.

### **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.

Maynard Public Schools has written and updated curriculum maps to reflect the changes in these 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.

##### *Math Resources*

After adoption of the 2011 Math frameworks, significant work was done to evaluate the math resources to ensure alignment to the new standards. After reviewing multiple products, the GO



Math instructional resources (textbooks and online supports) from Houghton Mifflin Harcourt were adopted at Green Meadow and have 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 began implementation of the GO Math program in 2015-2016 with a one year subscription for grades 4 through 6. Resources need to be allocated to the 4-7 Math program in FY17 to ensure continuity of this resource for teachers and students. Current cost estimates are \$62,254.22 for a six year subscription for Fowler. We can anticipate similar costs for Green Meadow in FY19.

### *ELA Resources*

The focus of informational text and expository writing in the new 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 Duclouis Library will need further development.

While significant work was done regarding curriculum alignment at Fowler, informational text and content level writing remain a challenge. This 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. Continued professional development to support this initiative is likely needed and should be extended into the High School. 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.

### *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 started a process of 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. Teacher teams will continue using this structure to develop curriculum maps for the new standards over the next three years.

At Fowler, grades four and five science teachers are meeting 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. The elementary curriculum requires an average of one iPad for every four students.

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.

As the teacher teams develop the new curriculum, they are identifying gaps in our science resources. We anticipate allocating financial resources to the science departments in each building during FY18 or FY19. The amount of this allocation will depend on how deep the resource gap is in each building and each curricular area.

### Next Generation State Assessment in Math and English/Language Arts

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. 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, anecdotally referred to as "MCAS 2.0." Maynard will provide the PARCC assessment to all students in grades three through eight this year. Eighth grade students taking Algebra I or Algebra I Accelerated will take the Algebra I PARCC test. The Department of Elementary and Secondary Education expects that all districts will take MCAS 2.0 in grades three through eight starting in 2017. 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.

While the field test and potential implementation are free, Maynard will need to vastly update our technology infrastructure to ensure that we are in compliance with the mandated online assessment system. The technology department and curriculum office have created a comprehensive infrastructure and hardware upgrade plan to allow our district to comply with the technology requirements of this assessment system. With the acceptance of the 10 Year Technology Plan, the School Department will allocate appropriate resources to update Fowler and Green Meadow's infrastructure and hardware. We expect to have fully functional 21st century learning and assessment environments in all buildings in time for the projected 2019 requirement to assess all students online.

### 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 is evaluating the current implementation of the educator evaluation system and may make recommendations for needed changes to improve instructional growth.

During the current school year, administrators are attending training to ensure a common focus to observations and evaluations between each building. In an effort to further calibrate evaluation protocols, the administrative team will participate in learning walks to hone our instructional coaching skills. The data from the learning walks will be used to guide district building and team based professional development as well as instructional professional development for individual teachers.

#### 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 language learners (ELL). 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 ELL students." The DESE has added new licensure requirements for all Core Academic Teachers. Teachers must meet specific professional development requirements for relicensure. Any teacher that has an ELL student in their class is required to have the Sheltered English Immersion endorsement. The state is also requiring that districts ensure ELL students have no more than 1 unSEI-endorsed teacher in their academic career. As we see the numbers of our ELL 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

Maynard Public Schools is currently involved in a modified strategic planning process. Starting with a mandate from the School Committee to evaluate the current mission of the district, the Leadership Team developed a year long process to review the current structure and function of Maynard Public Schools. Our task was 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 administrative team is currently sharing the theory of action as well as the broader strategic plan with each building to solicit feedback and expects to have a draft strategic plan to present to the School Community in June of 2016.

The draft 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 will further explain what initiatives will be used to make that goal a reality. The core of this work will be in developing positive and respectful school cultures, providing a superior academic experience, and developing global citizens.

## Technology

The Technology Committee presented the Technology Plan to the school committee in the Fall of 2015. In that presentation, the committee made nine recommendations:

### 1. Infrastructure Updates

Infrastructure updates to Green Meadow and Fowler are essential for students to use technology in an effective way. While the district pursued possible funding from the Digital Connections Partnership Grant from the Massachusetts Department of Elementary and Secondary Education, we are hesitant to wait on the state process to begin. The Town of Maynard has graciously allocated their share of this funding for this grant application in FY15. That allocation, along with an additional free cash allocation voted on at the Special Town Meeting and other funding from the E-Rate 2.0 program, will allow for this infrastructure renovation in the summer of 2016. Many of the recommendations in this document are predicated on making infrastructure updates in a timely manner.

### 2. Adequate Technical Support and Staffing

The Maynard Public Schools is 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 recommended.

### 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 FY17 budget, another in FY18, and a third in FY19. 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.

### 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 the technology plan, outlines a measured approach to accomplishing this goal.



#### 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.

#### 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 websites also be continually updated and that staff members are exposed to the rich possibilities for improved communication and student learning that can result from individual teacher web sites.

#### 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.

#### 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 of 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.

#### 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. This will also provide a structure for a representative group of teachers, paraprofessionals, administrators, and community members to advocate for excellent instructional technology.

## 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, ages 3 to 22, with diverse learning needs. 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," 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 rates.

<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
Resource/Therapy Services	K to 12	All Schools
Sub-Separate Programs	K to 12	All Schools
Community Connections	18-22	HS Extension at Fowler

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 and consultants with specialized expertise so we can meet the needs of our students in district (i.e. a teachers and programs for the deaf and blind).



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 groups 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 they also need a much smaller structure and 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 diplomas. Those students will move onto our Community Connections Program after high school. With transition as the focus, the program stresses connection between the home, school, and community. We 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, and planning and preparing meals. Social skills include interpersonal skills, job-related skills, basic conversational skills, and self-advocacy skills. Our goal is for these students to acquire the skills necessary to be productive and active community members.

Even with highly specialized in-district programs, there are times when a student has such significant or unique special needs, the student is sent Out of District (OOD) to a private DESE approved special education program/school. Recently, we have averaged between 10-15 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 (i.e. DCF or 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. We have been stable with the number of students in OOD programs over the past 10 years. Most of the students who are in OOD placements are in the upper grades, a trend that is seen by most communities.

Special Education Staffing

The DESE requires districts to provide a continuum of services options for students. In recent years, due to the changing needs of our populations, we reorganized our staffing to create some new programming options.

Special Education Enrollment Data & Disability Trends  
October 1<sup>st</sup> Data

Year	Total	SPED	SLD	CI	II	EI	OHI	A	NI	DD	SI	MD
13-14	1418	250	79	37	5	24	13	52	6	28	2	4
14-15	1418	258	80	35	7	26	16	57	6	26	3	2
15-16	1421	263	72	32	8	27	29	57	5	27	3	3

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 = Development 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 in the number of students not making effective progress in the general education; an increase in the number of students identified with Other Health Impairments, specifically ADD/ADHD; and the continuously high number of students receiving special education services under the Autism category. 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; continuing increase in the number of students with Autism Spectrum Disorders; and continuing increase in the number of 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 for at least the next few years. To continue to provide high quality in-district programs that meet the needs of our students, we are working towards the following additions to programs under budget proposals.

Special Education Budget Recommendations

- 1. A Special Education teacher at Green Meadow School.

This will be required given the increasing number of students with more intensive special needs. The additional special education teacher is needed to provide highly specialized



programming services and supports for these students. Many of these students are nonverbal, and all require individualized communication systems and individualized instruction. Specifically, this special education teacher will lead a new K to 3 classroom to support students in a smaller space where they can learn at their individualized paces, have access to specialized equipment, and develop their communication skills. Cost estimates for this position range from \$53,000 to \$66,000 depending on education and experience. We will look for efficiencies to fund this position.

- 2. A District Clinical Coordinator.

An additional administrator in the guidance department, operating at a district level, would help relieve the administrative stress at Maynard High School, while adding district wide leadership, assisting in the allocation of counseling services efficiently and effectively. Cost estimates for this position range from \$85,000 to \$95,000.

### 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 Language Learners. By Federal and State regulations, each school district is required to provide English Language support to students who have a Limited English Proficiency (LEP). The following summarizes our requirements and procedures.

The Maynard Public Schools will screen all incoming students who may potentially be Limited English Proficient 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 LEP with specialized testing which ascertains the English proficiency level in the areas of listening, reading, speaking, and writing. If a student is eligible for ELL services, by regulation, 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 LEP 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 LEP 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 LEP 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. LEP students take this assessment in addition to MCAS/PARC. ACCESS test results allow DESE

and the district to monitor the progress of our LEP students. Once an LEP student is determined English Proficient, he/she will exit the program but will be monitored for up to two years as a Former Limited English Proficient or FLEP.

By regulation, we are required to have documents (including but not limited to handbooks, newsletters, permission slips, report cards) translated in families' native languages. 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.

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

<b>Year</b>	<b>Total</b>	<b>LEP</b>	<b>GM</b>	<b>FS</b>	<b>HS</b>
<b>15-16</b>	1421	49	25	12	12
<b>14-15</b>	1418	41	15	17	9
<b>13-14</b>	1418	29	14	11	4

These enrollment data reflect a significant increase in the number of students classified as Limited English Proficient 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 LEP was consistently in the low 20s, the increase is more striking. Also of note, these enrollment numbers do not include LEP students attending our preschool program or the students who have FLEP status. We are closely monitoring the steady increase of LEP students in our district to ensure we can meet the Federal and State expectations with our current ELL teacher FTEs.

Given the steady increase of LEP students and the increasing regulatory guidance, a major challenge for the district has been 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 2.8 FTE ESL teachers. We have one ESL teacher at Green Meadow, one ESL teacher at Fowler, and a .8 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  
Chris DeVine, Guidance Counselor  
Rita Murphy, Teacher  
James Tredeau, Teacher  
Mike Waldron, Teacher  
Billy Ford, Parent  
Amy Hart, Parent  
MaryEllen McCarthy, Parent  
Trish Signet, Parent

Wendy Allegrone-Leslie, Community Member  
Diane Dahill, Community Member  
Meredith Cormier, Student  
Grace Doyle, Student  
Alexander Kucich, Student  
Kyle Morgan, Student  
Brittany O'Neil, Student  
Paul Simeone, Student

High School School Staffing and Salary Expenses

		FY14	FY15	FY16	FY17	Variance
<b>FTE's</b>						
<b>Principals &amp; Assistant Principals</b>		2	2	2	2	0
<b>Support Staff</b>		2	2	2	2	0
<b>General Ed Staff</b>		30	30	30	30	0
<b>General Ed Paras</b>		0	0	0	0	0
<b>Student Services Staff</b>		8	10	10	10	0
<b>SPED Paras</b>		8	9	10	10	0
<b>Lunch/Recess Aides</b>		0	0	0	0	0
<b>Nurse</b>		<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
	<b>Total</b>	<b>51</b>	<b>54</b>	<b>55</b>	<b>55</b>	<b>0</b>
<b><u>SALARY EXPENSE</u></b>						
<b>Principals &amp; Assistant Principals</b>		\$200,776	\$209,913	\$207,049	\$207,049	\$0
<b>Support Staff</b>		\$84,223	\$82,376	\$86,975	\$89,367	\$2,392
<b>General Ed Teachers</b>		\$2,136,713	\$2,197,906	\$2,241,625	\$2,349,223	\$107,598
<b>General Ed Paras</b>		\$0	\$0	\$0	\$0	\$0
<b>Student Services Staff</b>		\$431,808	\$447,035	\$506,488	\$530,788	\$24,300
<b>SPED Paras</b>		\$155,333	\$180,226	\$210,234	\$216,541	\$6,307
<b>Lunch/Recess Aides</b>		\$0	\$0	\$0	\$0	\$0
<b>Nurse</b>		\$38,355	\$67,820	\$69,176	\$70,213	\$1,037
<b>Substitutes</b>		\$29,727	\$63,983	\$60,000	\$60,000	\$0
	<b>Total</b>	<b>\$3,076,935</b>	<b>\$3,249,259</b>	<b>\$3,381,547</b>	<b>\$3,523,181</b>	<b>\$141,634</b>
<b>General Expenses</b>		\$116,921	\$140,066	\$146,100	\$146,100	\$0
	<b>Total</b>	<b>\$3,193,856</b>	<b>\$3,389,325</b>	<b>\$3,527,647</b>	<b>\$3,669,281</b>	<b>\$141,634</b>

High School Enrollment

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 Projected
<b>Grade 8</b>	At Fowler	105	110	119	118
<b>Grade 9</b>	75	81	99	104	112
<b>Grade 10</b>	71	83	83	97	104
<b>Grade 11</b>	85	70	82	87	97
<b>Grade 12</b>	60	83	81	85	87
<b>Total</b>	291	422	455	492	518



### Teacher to Student Ratios by Year

2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 Projected
10.5-1	12.4-1	13.1-1	14.1-1	14.9-1

### Notes on Teacher Student Ratios and Staffing

The teacher to student ratio is calculated by dividing the total student population by the full time equivalents (FTEs) of the teaching staff. Due to scheduling and student interest and demand, there is always a range of class sizes that are higher or lower than the average. This average does not take into account other educators in some classrooms like paraprofessionals. The increase in the average between 2012 and 2017 demonstrates the prudence of the School Committee and administration in maximizing class sizes while keeping them manageable. There have been some concerns that the variance between the larger and smaller class sizes have created an imbalance. The administration seeks to remedy this through the scheduling process for the 2016-2017 school year.

Administratively, Maynard High School utilized a full time principal, full time assistant principal, and half time athletic director during the 2012-2013 school year when the student population was 291. In an effort to be frugal, this year the assistant principal and athletic director positions have been merged to reduce administration from 2.5 FTEs to 2.0 FTEs with a student population of 492. In addition, another stress on the administrative load is that the secretarial staff has remained constant at 2.0 FTEs over the past 4 years as the student population has grown by nearly 70 percent.

### Maynard High School Budget Recommendations

#### Personnel:

- Tech integration specialist is part of the technology plan. 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. We expect this position to cost approximately \$55,000
- An additional administrator for the guidance department would help relieve the administrative stress on the assistant principal position and secretarial position while adding leadership in a department that has critical financial and social emotional support needs. The cost for this position is estimated between \$85,000 and \$95,000.
- With the feasibility study for expansion of WAVM instruction into a Chapter 74 Certificate program in Radio and Television Production and the formal application

process just beginning, it is time to look at potential budget impacts moving forward. We anticipate a need for a 1.0 FTE to start the program in FY18 and an additional 1.0 FTE in FY20. This will provide enough staffing to allow for approximately 80 students to enroll in a formal WAVM program and still allow room for elective offerings for other students. Each FTE will cost approximately \$66,000.

### Technology:

At this time technological infrastructure at Maynard High School is sound. The conversion from iPads to Chromebooks will need to continue as well as staff training for the proper integration of technology into the classroom. Additionally, technology hardware and software will need to be purchased as we expand WAVM into a formal program. After completing a needs survey, the following hardware and software needs were identified.

- 12 Still-photography cameras
- Tripods
- SD Cards
- Editing software
- 2 (field) Digital Audio Recorders with time codes
- 4 Portable Video Cameras
- Tripods
- Wireless Mike Sets
- Headphones
- SD cards
- Batteries & Chargers
- Teleprompter
- 6 iMAC Video Editing Stations
- Adobe Premiere Site License
- 8-Terabyte Server
- Network Hub

The cost associated with this technology expansion will run between \$52,200 and \$55,000. It is important to note that these costs can, and will, be spread out over a two to three year window.

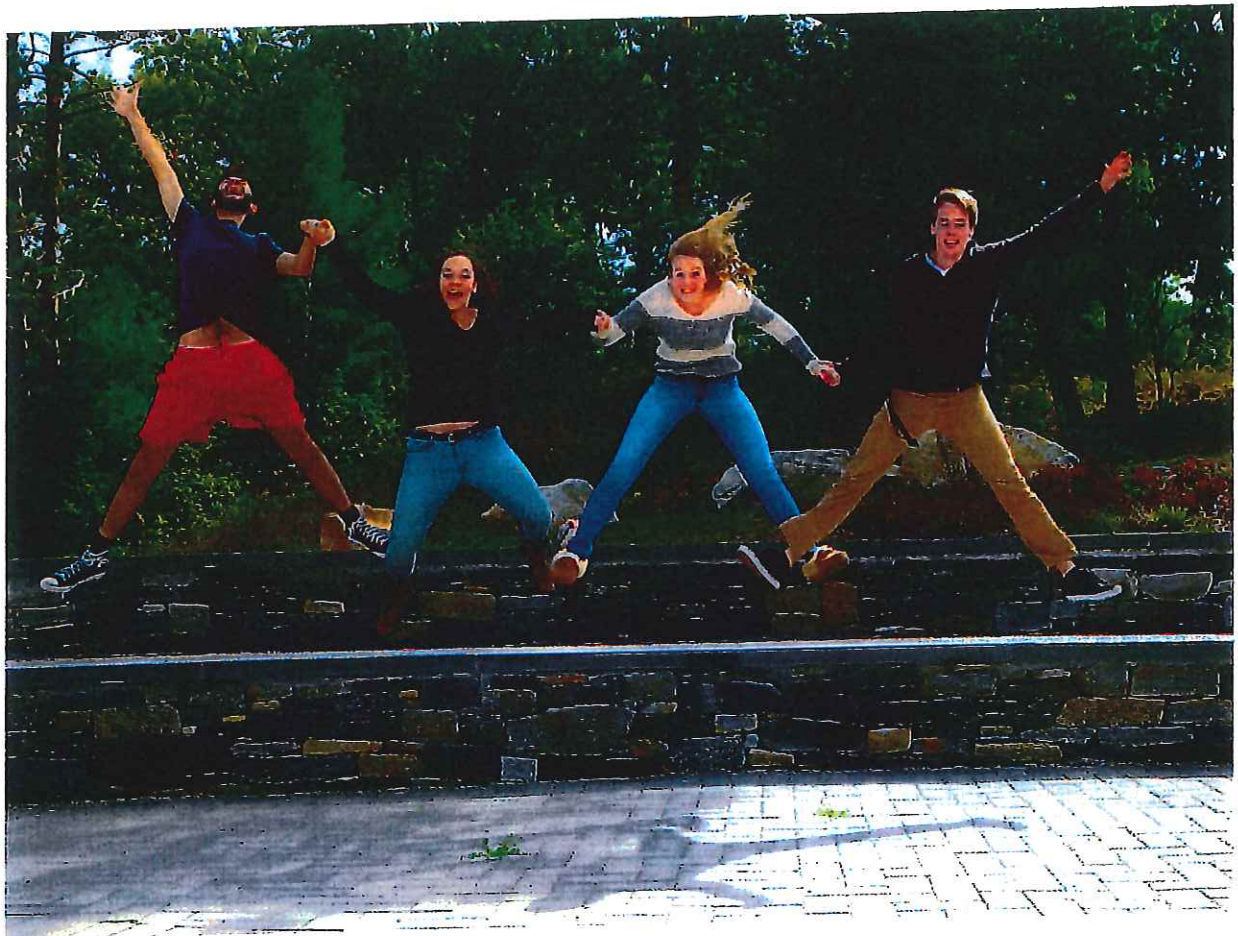
### Capital:

- To increase building security and meet the structural needs generally recommended under Lock Down and ALICE protocols, the building will require equipment such as extensive window shades, security locks for each classroom, a small number of additional security cameras, some lock modifications, and a small amount of funding to establish a secure space that can act as a critical incident command post. The ALICE Safety Committee, made up of members of the Fire, Police, School, and Facilities department, will review needed updates and will put a proposal forward.



- A storage space or set of pods are needed to alleviate crowding in the theater and custodial wing of the building where equipment is now regularly in the halls and loading areas.
- WAVM will require minor capital investments to transition to a formal program. These investments include
  - Chemical Storage Cabinet
  - Main Studio Light Grid
  - Electricity (200 amp svc)
  - Minor renovations to WAVM space

In total, capital investments will be between \$10,000 and \$11,000. Due to the tenuous nature of construction costs, the district will need to get quotations for the minor space renovations required.



## **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, Math Team, Chorus, Band, Jazz Band, Green Recycling Team, Student Government, Yearbook, and Greek Mythology Club. Our new programs this year include Latin (grade 6) and Computer Science (whole school).

### 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

Jeff Mela, Principal  
Lisa Padalino, Teacher  
Denise Hatch, Literacy Coach  
Terri Morrison, Math Coach  
Kim Silkes, Parent  
Jon Lenicheck, Parent



Fowler School Enrollment

	2013-2014	2014-2015	2015-2016	2016-2017 projected
<b>Grade 4</b>	134	95	113	119
<b>Grade 5</b>	120	131	92	113
<b>Grade 6</b>	109	116	118	92
<b>Grade 7</b>	108	115	112	118
<b>Total</b>	471	457	435	442
<b>Plus CASE</b>	9	15	9	9

Average Class Size by Number of Sections

	2013-2014	2014-2015	2015-2016	2016-2017 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>
<b>Grade4</b>	6/22	5/19	5/23	5/24
<b>Grade5</b>	5/24	6/22	5/18	5/23
<b>Grade6</b>	5/22	5/23	5/24	5/18
<b>Grade7</b>	5/22	5/23	5/22	5/24
<b>Total</b>	471	457	435	442



Fowler School Staffing and Salary Expenses

<u>FTE's</u>		FY14	FY15	FY16	FY17	Variance
Principals & Assistant Principals		2	2	2	2	0
Support Staff		2	2	2	2	0
General Ed Teachers		25	26	25	25	0
General Ed Paras		0	0	0	0	0
Student Services Staff		13	13	14	14	0
SPED Paras		13	15	15	15	0
Lunch/Recess Aides		0	0	0	0	0
Nurse		<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
	Total	56	59	59	59	0
<u>SALARY EXPENSE</u>						
Principals & Assistant Principals		\$189,300	\$189,459	\$199,733	\$202,729	\$2,996
Support Staff		\$82,099	\$70,502	\$78,661	\$80,824	\$2,163
General Ed Staff		\$2,140,158	\$2,086,322	\$2,009,099	\$2,105,535	\$96,436
General Ed Paras		\$0	\$0	\$0	\$0	\$0
Student Services Staff		\$718,400	\$687,128	\$727,562	\$762,485	\$34,923
SPED Paras		\$179,872	\$200,632	\$235,500	\$242,565	\$7,065
Lunch/Recess Aides		\$0	\$0	\$0	\$0	\$0
Nurse		\$45,732	\$53,419	\$63,091	\$64,037	\$946
Substitutes		<u>\$132,310</u>	<u>\$95,412</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$0</u>
	Total	\$3,487,871	\$3,382,874	\$3,413,646	\$3,558,175	\$144,529
GENERAL EXPENSES		\$66,218	\$86,235	\$76,400	\$76,400	\$0
	Total	\$3,554,089	\$3,469,109	\$3,490,046	\$3,634,575	\$144,529



## Fowler Budget Recommendations

### Personnel:

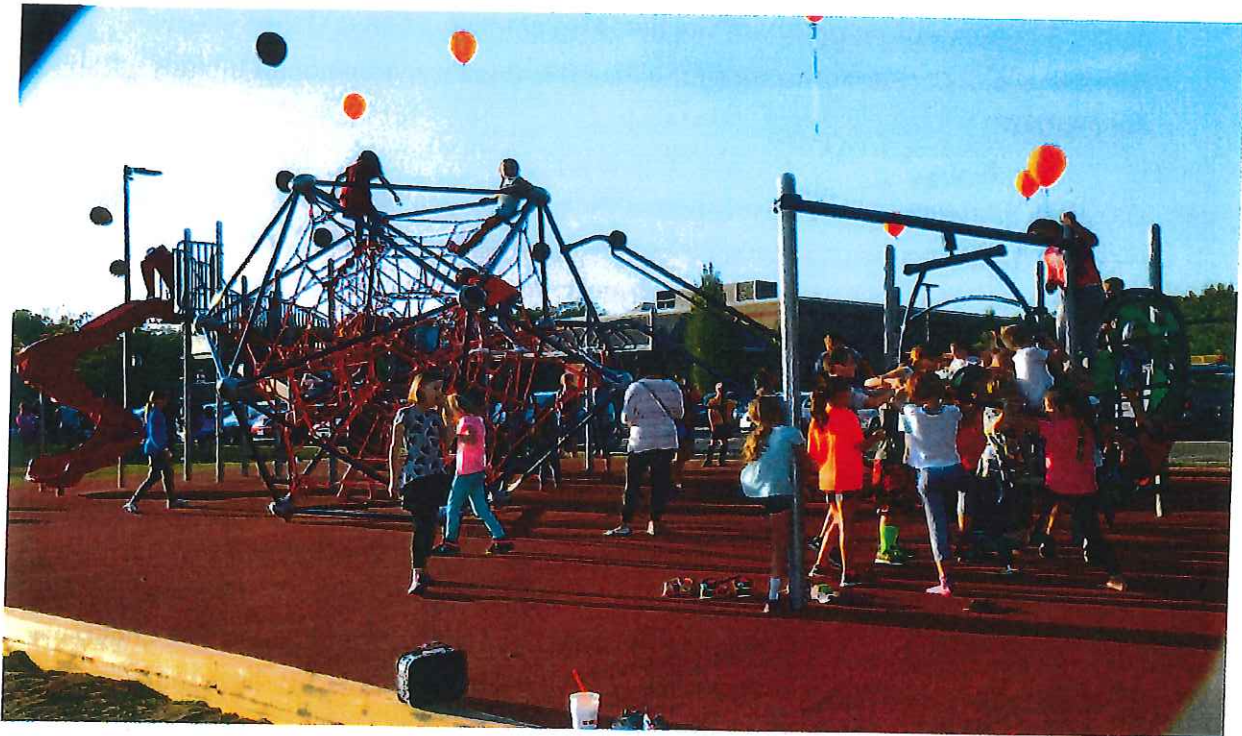
- Math Support: Over the last five years, Green Meadow School has seen a continual increase in the percentage of high need students earning proficient or advanced on the state assessment system. Additionally, there was a dramatic reduction in the percentage of High Need students in Warning/Failing from 2011 until 2014. The percentage 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 seven.

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 7, we have a Literacy Coach, a Literacy Specialist, and three Literacy Instructional Paraprofessionals. We also have a math coach and will need to hire an additional math specialist and three math instructional paraprofessionals to balance our literacy and math support. Funding this program will require approximately \$126,000 for the four positions. We are exploring various efficiencies and grant funding opportunities to fund this program

- Technology Integration Specialist is part of the technology plan. 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. If we follow the Technology Plan, we would expect to add this FTE in FY18. This position would likely be funded at approximately \$66,000.
- Foreign language--Grade 6 FTE to be determined through scheduling and School Committee Curriculum Subcommittee decisions. This position would cost approximately \$66,000. We are exploring various efficiencies to fund this position.
- Counselor support--As a result of a retirement, there is the potential to add an additional administrator in the guidance department. Operating at a district level, this position would help relieve the administrative stress at Maynard High School, while adding district wide leadership, assisting in the allocation of counseling services efficiently and effectively. The cost for this position is estimated between \$85,000 and \$95,000.

Technology:

- The Technology plan calls for an additional 24 student laptops for computer science and for replacing a set of high end laptops. Additionally, the Project Lead the Way curriculum requires one iPad for every four students. These purchases will be funded via the technology budget and free cash allocation from the Winter 2016 Special Town Meeting respectively. This \$24,000 cost is built into the district 10 year Technology Budget Plan.
- To increase building security and meet the structural needs generally recommended under Lock Down and ALICE protocols, the building will require equipment such as extensive window shades, security locks for each classroom, a small number of additional security cameras, some lock modifications, and a small amount of funding to establish a secure space that can act as a critical incident command post. The ALICE Safety Committee, made up of members of the Fire, Police, School, and Facilities department, will review needed updates and will put a proposal forward.





## **Green Meadow**

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 Mission

The Mission of the Green Meadow School is to provide a safe and nurturing community where diversity is celebrated, mutual respect amongst adults and children is practiced, and where parents 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 that 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.

### Green Meadow Core Values

*At Green Meadow School ..... We are Kind, We are Safe, We are Learners*

### School Council Members

Donna Dankner, Principal  
Michelle Grace, Community Member  
Sara Hazel, Physical Education Teacher  
Jodi Hanelt, Parent  
Leslie Knight, Parent  
Renee Lilley, Parent  
Melissa McPhail, Grade 3 Teacher  
Melissa Raskin, Parent  
Natasha Rivera, Parent  
Julie Snyder, Parent

Green Meadow School Staffing and Salary Expenses

		FY14	FY15	FY16	FY17	Variance
<b>FTE's</b>						
<b>Principals &amp; Assistant Principals</b>		1.5	1.5	1.5	1.5	0
<b>Support Staff</b>		2	2	2	2	0
<b>General Ed Staff</b>		28	28	28	28	0
<b>General Ed Paras</b>		9	9	10	10	0
<b>Student Services Staff</b>		16	16	16	16	0
<b>SPED Paras</b>		22	28	24	24	0
<b>Lunch/Recess Aides</b>		6	6	6	6	0
<b>Nurse</b>		<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
	<b>Total</b>	<b>85.5</b>	<b>91.5</b>	<b>88.5</b>	<b>88.5</b>	<b>0</b>
<b><u>SALARY EXPENSE</u></b>						
<b>Principals &amp; Assistant Principals</b>		\$145,578	\$151,656	\$152,273	\$154,557	\$2,284
<b>Support Staff</b>		\$85,188	\$84,536	\$86,649	\$89,032	\$2,383
<b>General Ed Teachers</b>		\$2,082,646	\$1,935,818	\$1,963,114	\$2,057,343	\$94,229
<b>General Ed Paras</b>		\$19,293	\$46,090	\$95,132	\$97,986	\$2,854
<b>Student Services Staff</b>		\$617,962	\$611,608	\$596,250	\$624,870	\$28,620
<b>SPED Paras</b>		\$204,577	\$309,003	\$350,392	\$360,903	\$10,511
<b>Lunch/Recess Aides</b>		\$56,776	\$58,746	\$55,000	\$55,000	\$0
<b>Nurse</b>		\$60,439	\$65,455	\$72,224	\$73,307	\$1,083
<b>Substitutes</b>		<u>\$102,325</u>	<u>\$129,082</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$0</u>
	<b>Total</b>	<b>\$3,374,784</b>	<b>\$3,391,994</b>	<b>\$3,471,034</b>	<b>\$3,612,998</b>	<b>\$141,964</b>
<b><u>GENERAL EXPENSES</u></b>		<u>\$58,067</u>	<u>\$71,814</u>	<u>\$64,650</u>	<u>\$64,650</u>	<u>\$0</u>
	<b>Total</b>	<b>\$3,432,851</b>	<b>\$3,463,808</b>	<b>\$3,535,684</b>	<b>\$3,677,648</b>	<b>\$141,964</b>

Green Meadow Enrollment

	2013-2014	2014-2015	2015-2016	2016-2017 projected
<b>Preschool</b>	61	58	52	58
<b>Kindergarten</b>	131	112	108	120
<b>Grade 1</b>	120	128	112	108
<b>Grade 2</b>	116	120	128	112
<b>Grade 3</b>	95	113	119	128
<b>Total</b>	<b>523</b>	<b>531</b>	<b>519</b>	<b>526</b>



Average Class Size by Number of Sections

	2013-2014	2014-2015	2015-2016	2016-2017 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>
<b>PreS</b>	4/15.2	4/14.5	4/13	4/13
<b>K</b>	6/21.8	6/18.6	6/18	6/20
<b>Grade1</b>	6/20	6/21.3	5/22.4	5/21.6
<b>Grade2</b>	6/19.3	6/20	6/21.3	5/22.4
<b>Grade3</b>	5/19	6/18.3	6/19.8	6/21.3
<b>Total</b>	<b>523</b>	<b>531</b>	<b>519</b>	<b>526</b>

Green Meadow enrollment has fluctuated within five to twelve students in the past four years. Projections for the 2016-2017 school year increase our overall population by seven students. It is important to note that preschool and kindergarten enrollment is always in flux due to the nature of the programs. If staffing levels remain the same, grade level assignments would be as follows: 58 students in preschool with an average of 13 students in each of the four sessions. Teachers with morning or afternoon sessions may have more than 13 students depending on community enrollment. Kindergarten will see an increase of 12 students over this year's cohort. Each of the six kindergarten sections will have 20 students. Grade one is anticipated to decrease by four students, making each of the five sections 21.6 students. Grade two will see a decrease of 16 students from the current class. We will reduce the staffing from 6 sections to 5 sections for an average class size of 22.4. Grade three will see the largest increase of nine students, averaging 21.3 for each of the six sections.

Green Meadow Budget Recommendations

For the 2016-2017 school year, the enrollment at Green Meadow is projected to remain relatively constant. That said, both the social/emotional and instructional needs are increasing. Currently we have one counselor serving our school of 519 students. Instructionally, approximately 120 students receive direct literacy intervention and daily support through the Title 1 program. Our Building Based Support Team (BBST) was involved in 94 meetings during the 2014-2015 school year regarding the planning, development, and implementation of academic and social/emotional supports for individual students. In addition, the number Special Education referrals have increased. This information reflects an increase over previous years. The following areas reflect the increasing needs of our population as well as the need for resources in a consumable environment.

## Personnel:

- After examining the class sizes for each grade level, we determined that the grade two staffing can be reduced from 6 teachers to 5 teachers to increase the average class size 18.6 to 22.4. The class sizes in Green Meadow have consistently been in the low twenties, and this change will maintain that class size standard. Compared to other suburban districts in our region, these class sizes are smaller and reasonable. This reduction will be used to fund other programs and supports for students.
- Special Education Teacher--Given the increasing number of students with more intensive special needs, an additional special education teacher is needed to provide highly specialized programming services and supports for these students. Many of these students are nonverbal and all require individualized communication systems and individualized instruction. Specifically, this special education teacher will lead a new K to 3 classroom to support students in a smaller space where they can learn at their individualized paces, have access to specialized equipment, and develop their communication skills. Cost estimates for this position range from \$53,000 to \$66,000 depending on education and experience. We will look for efficiencies to fund this position.
- Counselor support--An additional administrator in the guidance department, operating at a district level, would help relieve the administrative stress at Maynard High School, while adding district wide leadership, assisting in the allocation of counseling services efficiently and effectively. The cost for this position is estimated between \$85,000 and \$95,000.
- Math Support--Over the last five 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 2014. 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 seven.

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 7, we have a Literacy Coach, a Literacy Specialist, and three Literacy Instructional Paraprofessionals. We also have a math coach and will need to hire an additional math specialist and three math instructional paraprofessionals to balance our literacy and math



support. Funding this program will require approximately \$126,000 for the four positions. We are exploring various efficiencies and grant funding opportunities to fund this program

- Tech integration specialist is part of the technology plan. 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. This position would likely be funded for approximately \$66,000.

### **Technology**

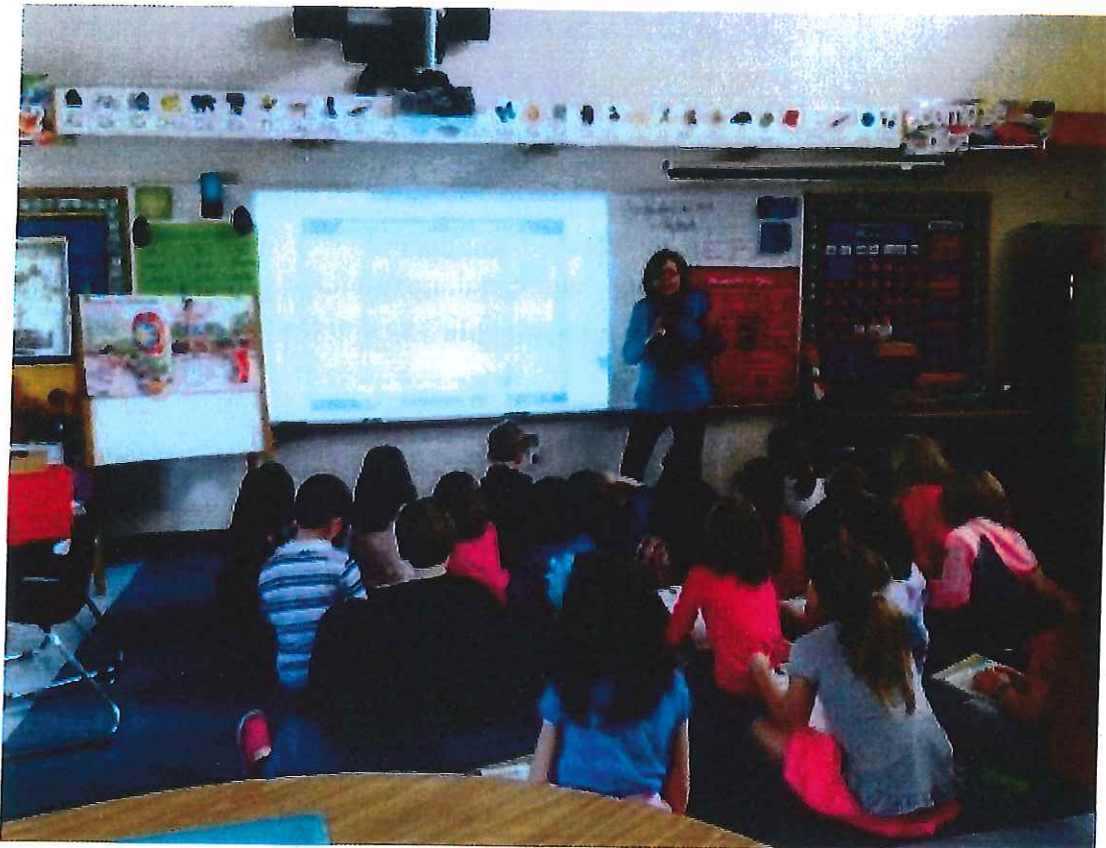
- Seven Bright Link Projectors: Bright Links are interactive LCD projectors. Kindergarten, Art and Music do not have these projectors. The Bright Link technology would enhance instruction and provide additional opportunities for interactive learning to meet diverse learning needs. We are estimating this cost of this to be approximately \$17,500.
- Additional Chromebook carts and Chromebooks. Currently there are 3.5 mobile devices per classroom space. The current technology plan aims to provide one cart of 20 to 25 devices for every two classrooms by the 2019-2020 school year. Cost for this initiative is estimated at \$42,000 over three years. This cost is included in the 10 year District Technology Budget Plan.

### **Capital Expenses**

- 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. The School Department will work with the Facilities Director to design a replacement cycle.
- To increase building security and meet the structural needs generally recommended under Lock Down and ALICE protocols, the building will require equipment such as extensive window shades, security locks for each classroom, a small number of additional security cameras, some lock modifications, and a small amount of funding to establish a secure space that can act as a critical incident command post. The ALICE Safety Committee, made up of members of the Fire, Police, School, and Facilities department, will review needed updates and will put a proposal forward.

**General:**

- Increased Supply budget: At Green Meadow we are a completely consumable environment. All supplies are depleted yearly as the learning experiences require many supplies. Our sole textbooks are consumable math books and require yearly replacement.





## Fy 17 Budget Proposal

### District Budget Proposal

The town administrator's budget advisory for all departments was to provide a level funded budget allowing for contractual increases (which includes items like contractual salary obligations, utilities, and privatized transportation). The Maynard Public Schools Department Budget Proposal aligned with the town administrator's advisory would represent a 3.75% increase in the school budget. Below is a chart identifying the expenses that are budget drivers.

Expense			FY16	FY17	Variance	%
			<b>\$179,000</b>	<b>187,000</b>	<b>\$8,000</b>	<b>4.5%</b>
<b>Transportation</b>						
<b>Utilities</b>						
GMS	Nat Gas		\$52,000	\$54,600	\$2,600	5.0%
	Elec		\$60,000	\$63,000	\$3,000	5.0%
FMS	Nat Gas		\$62,000	\$65,100	\$3,100	5.0%
	Elec		\$120,000	\$120,000	\$0	0.0%
MHS	Nat Gas		\$70,000	\$63,000	-\$7,000	-10.0%
	Elec		\$215,000	\$230,000	\$15,000	7.0%
	<b>Utilities Sub Total</b>		<b>\$579,000</b>	<b>\$595,700</b>	<b>\$16,700</b>	<b>2.9%</b>
<b>SPED</b>						
	Tuition		\$900,000	\$900,000	\$0	0.0%
	Transportation		\$240,000	\$270,000	\$30,000	12.5%
	<b>SPED Sub Total</b>		<b>\$1,140,000</b>	<b>\$1,170,000</b>	<b>\$30,000</b>	<b>2.6%</b>
<b>ATHLETICS</b>	Expenses		\$62,750	\$62,750	\$0	0.0%
<b>Other Expense</b>	District Wide		\$1,122,062	\$1,122,062	\$0	0.0%
<b>Expense Totals</b>			<b>\$3,082,812</b>	<b>\$3,137,512</b>	<b>\$54,700</b>	<b>1.8%</b>
<b>Salary Totals</b>			<b>\$13,068,463</b>	<b>\$13,618,651</b>	<b>\$550,188</b>	<b>4.2%</b>
<b>Budget Totals</b>			<b>\$16,151,275</b>	<b>\$16,756,163</b>	<b>\$604,888</b>	<b>3.7%</b>

Below is the chart from the budget request that was sent to the town administrator as required by charter for submission to the town. The town has invested significant funds at the last two town meetings to increase the technological infrastructure for the Green Meadow and Fowler schools.

Once those improvements are made, it would be prudent to add two more technology positions to help maintain and fully utilize the upgraded infrastructure.

Therefore, this budget request includes the contractual obligation as well as the two new positions for a total request of 4.43%

Budget Request

<b>Fund Name</b>	<b>Fund Code</b>	<b>FY16</b>	<b>Fy17</b>	<b>Percent Change</b>
Salary	1111	13,068,463	13,618,651	4.21%
Expense	2222	2,601,062	2,617,762	0.64%
Transportation	4026	419,000	457,000	9.00%
Athletics	4027	62,750	62,750	0.00%
<b>Subtotal</b>		<b>16,151,275</b>	<b>16,756,163</b>	<b>3.75%</b>
Technology Salary (support for new infrastructure)	1111		\$111,000	
<b>Totals</b>		<b>\$16,151,275</b>	<b>16,867,163</b>	<b>4.43%</b>