

Maynard Public Schools

Public Forum for FY26 Budget and Override



Superintendent Brian Haas and Maynard School Committee

April 8, 2025



School Presentation Overview

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FY26 Maynard Public Schools Budgetary Goals

- Provide the resources needed to support student learning and overall student well being, meet district priorities, and continue to improve educational opportunities and outcomes for all students
- Improve student retention and attract new students

How to achieve these goals?

- **Curriculum Investments:** Provide high quality and evidence-based academics and supports for all students; for example, new literacy and math programs, new computer science pathway at high school, increase professional development for teachers and paraprofessionals, hire [certified athletic trainer for student athletes](#)
- **Social Emotional Supports:** Robust mental health supports from Pre-K through 12
- **Extracurricular and Special Programs:** Maintain a wide range of opportunities for students: WAVM, music, athletics, DECA, theater, Spanish Immersion
- **Outreach:** Expand preschool screenings, middle school families visit High School



M.A.S.S., MASC, and MASBO* Joint Statement: FY26 Budget Challenges Across Massachusetts

“A disturbing trend has emerged in school districts throughout Massachusetts. As School Committees, Superintendents, and School Business Officials grapple with budget proposals for the 2025-26 school year, more and more districts are projecting significant budget deficits.

The simple reality is that in many communities, expenses are increasing at much higher rates than the revenue available to support them.

Although the financial situation in each school district is unique, we see a consistent pattern of fiscal pressures across a broad range of communities—whether large or small, urban, suburban, or rural.”

* [Massachusetts Association of School Superintendents \(M.A.S.S.\) and Massachusetts Association of School Committees \(MASC\) Massachusetts Association of School Business Officials \(MASBO\)](#)



Budgetary Challenges for Schools Across MA

Statewide trends see revenue growth unable to offset rapidly increasing **expenses that now exceed 3% annually, year after year**

Revenue Limitations

- Local tax increases capped to 2.5%
- Local reserve funds with minimal growth
- State funding increases stalled (Chapter 70)
- Federal funding limitations for special education (IDEA not fully funded)
- Special Education reimbursements reduced (Circuit Breaker, Medicaid)

Annual Expenses

- Staff Contracts
- Out-of-district special education tuition increases
- Aging School Infrastructure and Maintenance
- Transportation (Bus)
- Utilities
- Health insurance
- Heavier reliance on local reserve funds

Student Needs

- Increased social emotional supports post pandemic (students and families)
- Increased programmatic needs (literacy and math)
- Increased technology requirements (hardware, software, and security)
- Decreased ability to respond to unanticipated needs due to reserve funding reductions



Historical Allocations to Maynard Education

Historical School Budget Allocations	FY14	FY15	FY16	FY17	FY18	FY19	FY23	FY24	FY25	FY26	Averages
School Recommended Budget	\$ 15,108,996.	\$ 16,118,966.	\$ 16,299,193.	\$ 16,818,322.	\$ 17,803,423.	\$ 18,696,889.	\$ 21,791,607.	\$ 22,745,577.	\$ 24,101,656.	\$ 24,809,839.	
Town Allocated Budget for Maynard Education	\$ 14,782,618.	\$ 15,500,897.	\$ 16,151,275.	\$ 16,756,163.	\$ 17,426,410.	\$ 18,550,151.	\$ 21,666,408.	\$ 22,229,734.	\$ 22,915,261.	\$ 23,487,629.	
\$\$ increase over Prior FY	\$ 560,386.	\$ 718,279.	\$ 650,378.	\$ 604,888.	\$ 670,247.	\$ 1,123,741.	\$ 530,147.	\$ 563,326.	\$ 685,527.	\$ 572,368.	\$ 667,928.
% Increase over Prior FY	3.95%	4.86%	4.20%	3.75%	4.00%	6.45%	2.51%	2.60%	3.08%	2.50%	3.79%
% Increases greater than 3.5%											
% Increases less than 3.5%											
Averages since FY14											
FY20-FY22 Pandemic Years Not Reflected											

FY26 Town Allocation Recommendation

- As of FY23, the rate of Maynard Education's annual budget growth over each prior FY is outpaced by rising operational expenses
 - FY26, F24, and FY23 Town Allocated and/or TA Recommended budget growth in dollars is **identical to or below FY14**
- Maynard Education requires ~3.5% to 3.8% annually in budget growth over the prior FY to adequately maintain school operations



FY26 Budget Recommendations

Proposed Operating Budget		Respective Budget Considerations
Superintendent & School Committee Recommendation	\$24,809,839*	<ul style="list-style-type: none">• Athletic Trainer• New Paraprofessional contract
Town Administrator (TA) Recommended	\$23,487,629	<ul style="list-style-type: none">• Reduction of 11 Personnel• Increases in class size• Increases in various school fees
Difference Between School Recommended vs TA Recommended	- \$1,322,210	<ul style="list-style-type: none">• School Department Operational Budget Deficit

* Please see slide "[Positions Needed but NOT Requested for FY26](#)" for **positions deemed important** to support and improve student achievements, but are currently unfunded due to budget constraints



FY26 School Budget Overview

Maynard Public Schools	Recommended Budget
Total operational requirements	\$24,809,839
Reserve funds anticipated usage	- \$150,000
Estimated savings due to retirements	- \$75,000
Subtotal	\$24,584,839
TA Budget recommendation	\$23,487,629
School deficit without operational override	- \$1,097,210
School recommended operational override	\$1,100,000



What Drives the Need for School Override in Maynard?

Contractual obligations (increases that are reasonable, given inflation)



3% to 3.125% Teachers cost of living increases (COLA)

Depleted reserves (revenue from students choosing into Maynard Public Schools, facility rentals, etc.)



School Choice has significantly declined

Rising expenses are significantly outpacing revenue growth



Services, out-of-district tuition, transportation, infrastructure, student needs, technology demands

Local revenue growth primarily carried by residential tax base



Unless voters are willing to support a Proposition 2½ override

End of ESSER funds (pandemic funding from government)



Totaled \$1,800,000 used between 2022 - 2024
Federal funding for pandemic recovery has expired



FY26 Reductions Without Override

Department/School	Personnel Reductions	Cost Cut
Central Office	1.5 Personnel	\$95,000
Athletics	1 Personnel	\$65,000
Maynard High School	3 Personnel	\$195,000
Fowler School	3 Personnel	\$205,000
Green Meadow Elementary School	1 Personnel	\$72,000
Special Education	.5 Personnel	\$50,000
Facilities	1.0 Personnel	\$80,000
District supplies and fees	Increase bus, athletic, etc.	\$20,000
Revolving Accounts	PreSchool, School Choice	\$220,000
TOTAL	11 Personnel or 4%	\$1,002,000



FACTS: School Override Impact in Maynard

A successful School Operational Override totalling \$1,100,000 fully funds:

- Current Teacher (MEA) and Paraprofessional (MESA) Contracts (MESA being finalized) with livable wages and at reasonable levels for cost of living
- Current programming, staffing, and reasonable class sizes at each building
- School operations, reducing heavy and unsustainable reliance on reserve funds
- Subsidies to maintain current fee levels; transportation and activity fees paid by families
- Anticipated supports needed for students and families

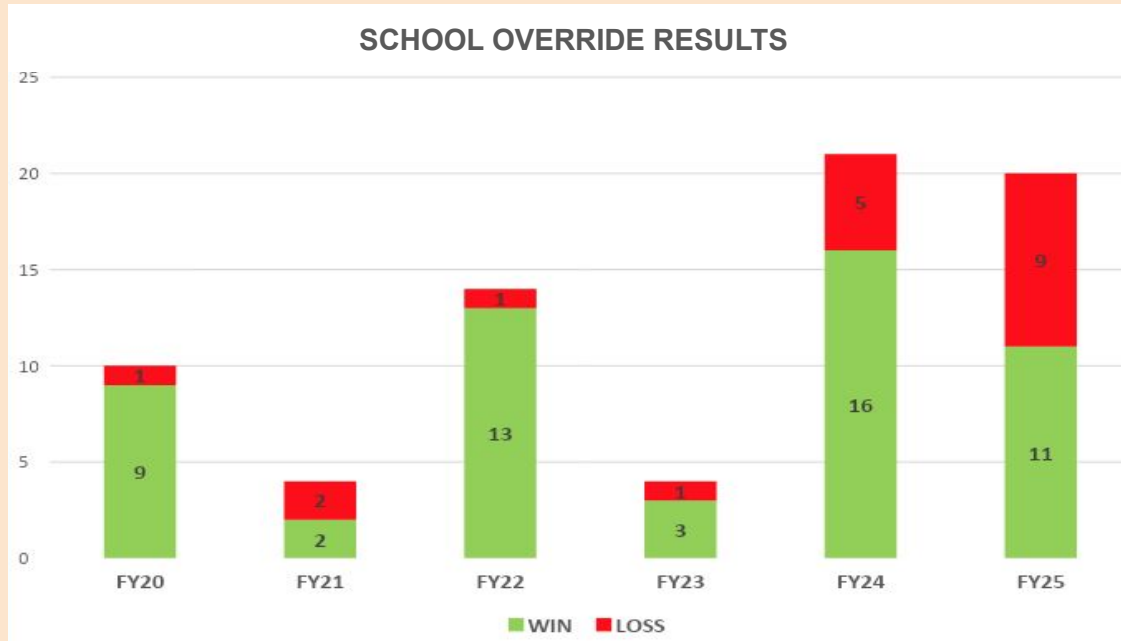
Tax implications beginning in FY26:

- Based on estimates from State [DLS Property Tax Impact Calculator](#), the average single-family annual tax bill can expect an increase of ~\$260 annually or about \$22 per month for the average assessed home value



Override Outcomes in Comparable Districts

Over 40 communities across Massachusetts sought operational overrides to the residential tax cap (Proposition 2½) in FY24 and FY25 to fund their schools, including: Acton, Groton, Dunstable, Harvard, Lunenburg, Millis, Pepperell, West Boylston, and Westford
([source: DLS - Division of Local Services, Department of Revenue](#))



Note: Local communities also weighing operational overrides for FY26 include Natick, Nashoba (Bolton), and Hudson



Statement of Impact

The FY26 School Recommended Budget and operational override for the Maynard Public Education is essential to strengthen the quality of education for all students and allows us to make strategic improvements that meet our [FY26 Budgetary Goals](#), which are:

- Provide the resources needed to support student learning and overall student well being, meet district priorities, and continue to improve educational opportunities and outcomes for all students
- Improve student retention and attract new students





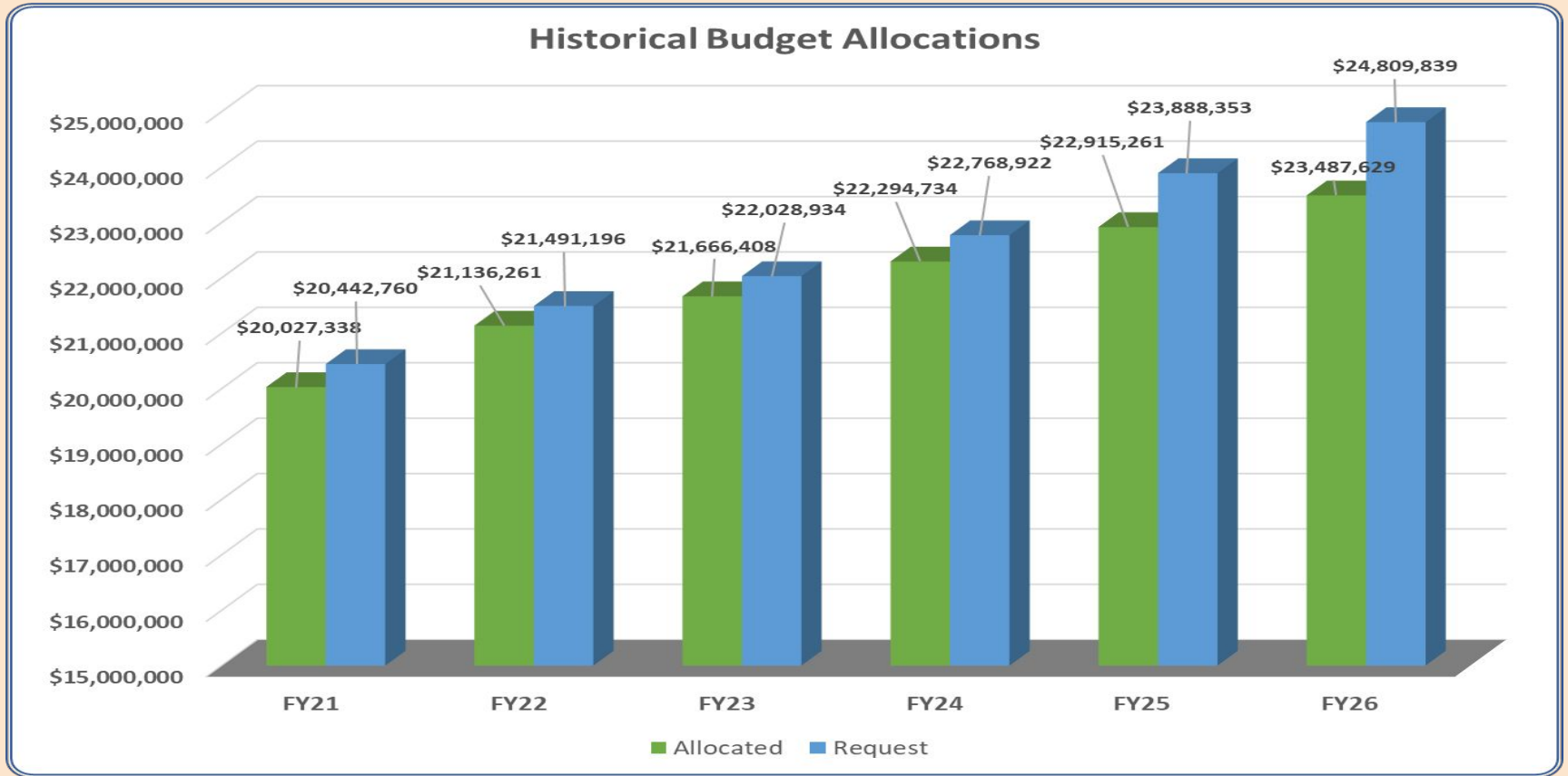
Thank
You!



Appendices



Historical Budget Allocations (Includes COVID Years)



Recent Operating Budget History

	FY23 Budget	FY24 Budget	FY25 Budget	FY26 Budget (estimates)
Salaries	\$16,654,756	\$17,757,271	\$18,832,155	\$19,386,911
Expenses	\$5,011,651	\$5,011,651	\$5,199,501	\$5,422,928
Budget	\$21,666,408 Allocated from town	\$22,229,734 Allocated from town	\$22,915,261 Allocated from town	\$23,487,629 TA Recommendation
	\$21,826,408 Expended including revolvers	\$22,768,922 Expended including revolvers	\$23,888,353 Expended including revolvers	\$24,809,839 School Recommended



Position Included in FY26 School Recommended Budget

Position	FY25 Funding	FY26 Funding	Impact
Athletic Trainer	Unfunded	Operating Budget	<ul style="list-style-type: none"> Aligns with MA Interscholastic Athletic Association (MIAA) and Dept of Health recommendations Daily, after-school student-athlete care Injury prevention, diagnosis, concussion protocols, and follow-up care Can provide therapeutic interventions Student-athlete baseline concussion testing Coordination of care with physician appointments Reduced loss of competition and school time, while keeping the mental and physical welfare of the student-athlete a top priority



Positions Needed but NOT Requested for FY26

Important to support students, but unable to fund due to budget constraints

Position	FY26 Funding	Impact
MHS Business Technology teacher MHS Science teacher	Operating Budget	<ul style="list-style-type: none">• Allow all students to access both Innovation Pathways• Allow MHS to offer upper level science electives and a STEM Innovation Pathway
FS Math Coach FS Interventionist FS Late Bus FS Elementary Reading Teacher	Operating Budget	<ul style="list-style-type: none">• Math Coach: Data tracking, focused instructional practices development• Interventionist: Executive functioning, writing and math support beyond Title 1 (grades 4-8); specialist rotation for those that need it• Late Bus: Support increased participation in after school programming• Reading Teacher: Target more students who are not reading at grade level or are on the cusp; support small group instruction in the classrooms



Positions Needed but NOT Requested for FY26

Important to support students, but unable to fund due to budget constraints

Position	FY26 Funding	Impact
GM Interventionist ESL Teacher GM Summer programming	Operating Budget	<ul style="list-style-type: none">• Interventionist: Literacy and Math interventionist to provide Tier 2 support based on data from benchmark assessments• ESL Teacher: To support the needs of our growing ELL population• Summer programming: Support students who receive Tier 2 intervention

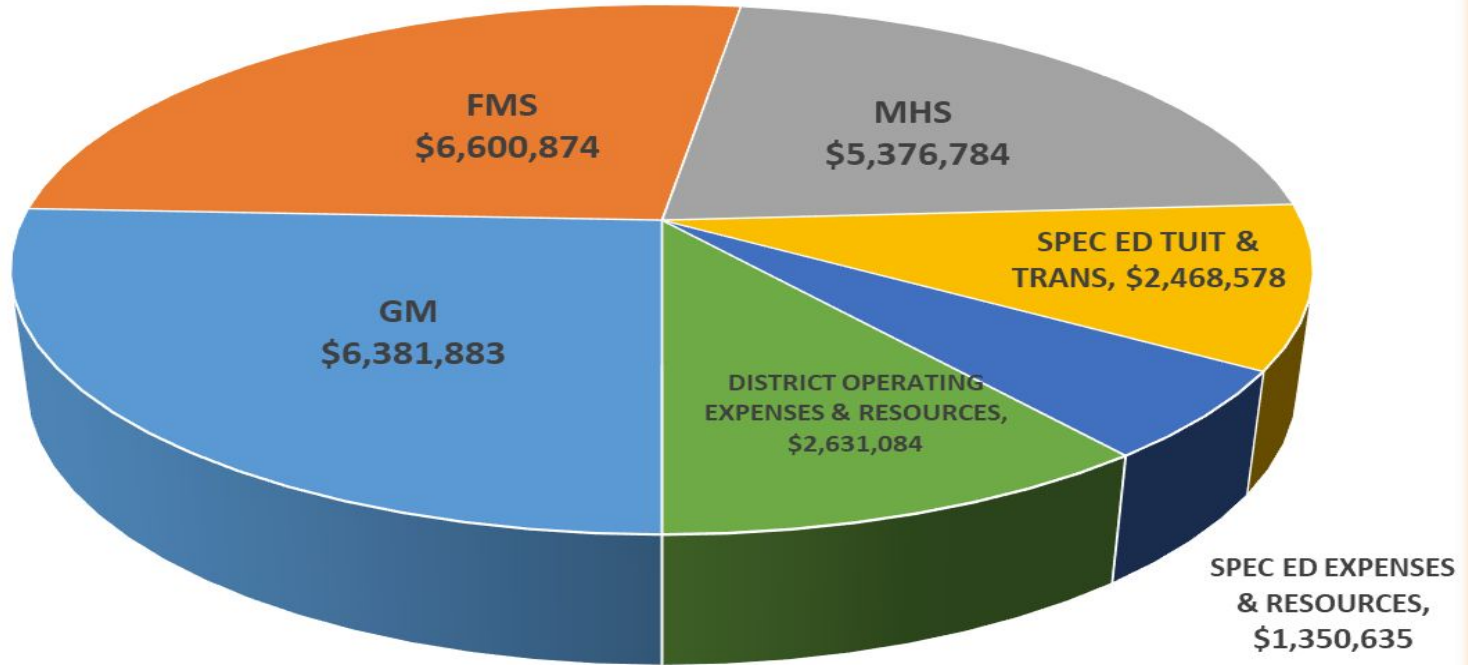


FTE (Full Time Equivalent) Employees

Year	Support Staff	Tech/ WAVM	District Wide Admin	Counselor	Nurse	Paras	Teachers	Teachers, EL	Teachers, Sped	Total FTEs	In-District Student Enrollment
19-20	20.5	7.5	16.5	7.0	3.0	66.8	89.0	3.0	27.7	241.0	1,265
20-21	19.5	6.5	16.5	8.0	3.0	63.0	87.1	3.0	25.8	232.4	1,179
21-22	22.0	6.5	17.5	8.0	3.0	54.0	90.4	3.0	27.7	232.1	1,185
22-23	22.6	6.5	18.0	9.0	4.0	52.0	95.0	4.6	28.8	240.5	1,194
23-24	22.0	6.5	18.0	11.0	4.0	54.0	95.0	4.6	30.1	245.2	1,199
24-25	23.0	6.5	18.0	11.0	4.0	54.0	93.0	5.0	30.0	245.5	1,201

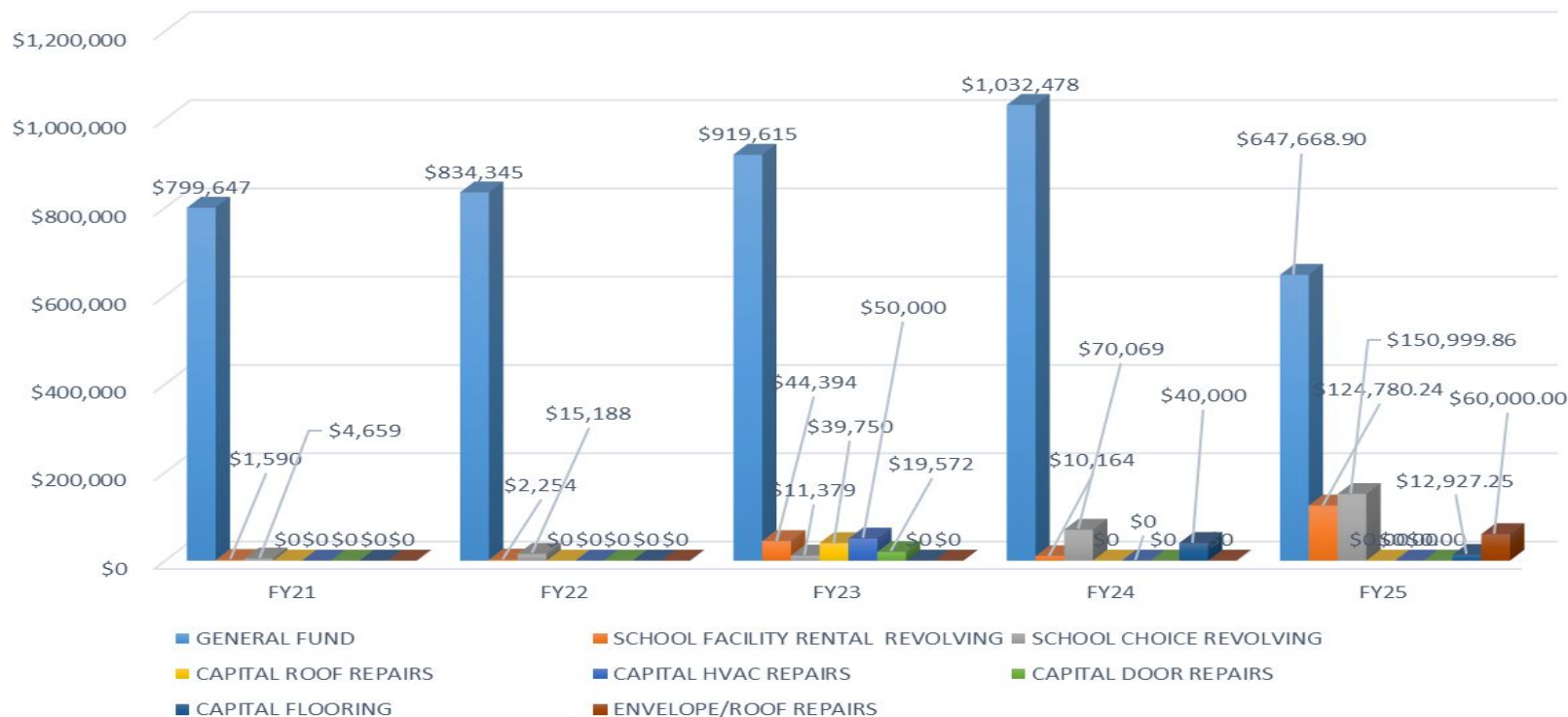


FY26 BUDGET BREAKOUT
\$24,809,839

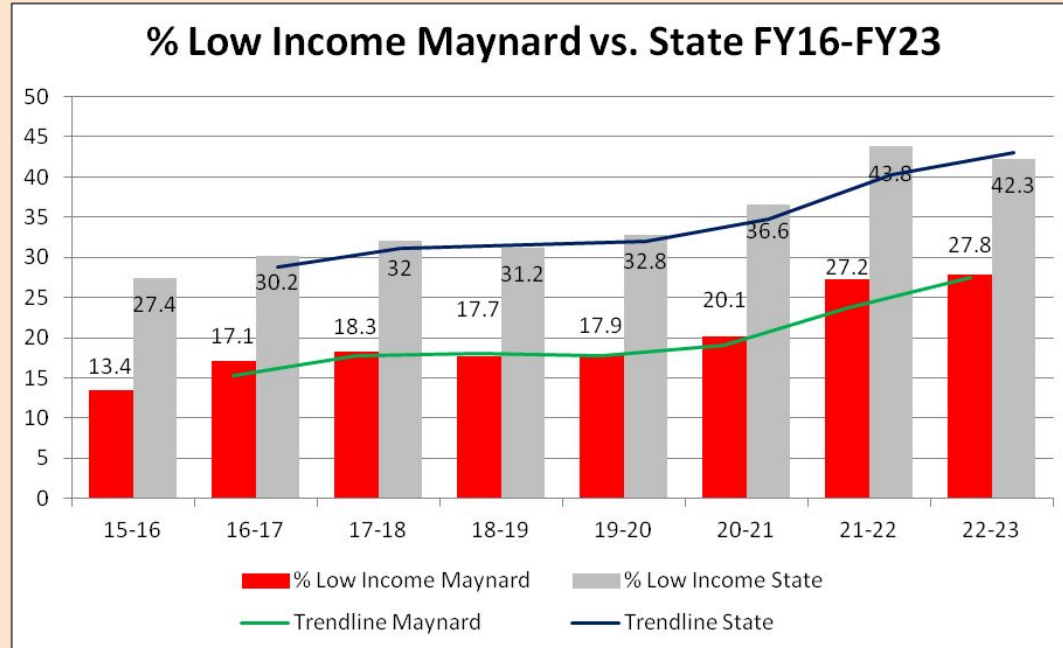
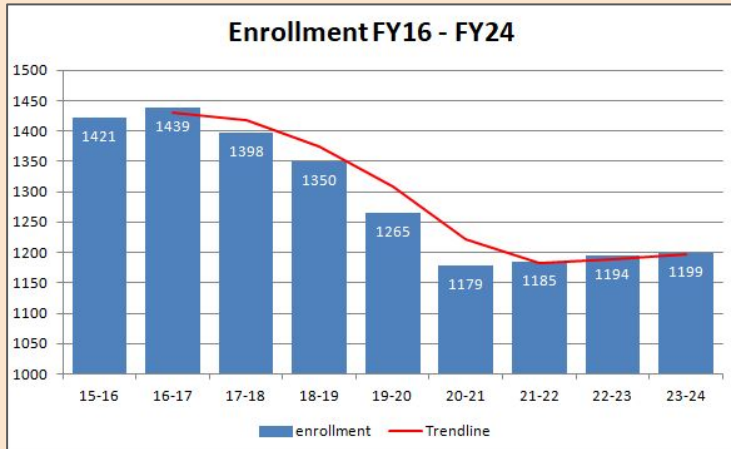


FY21 - FY26 Maintenance Spending

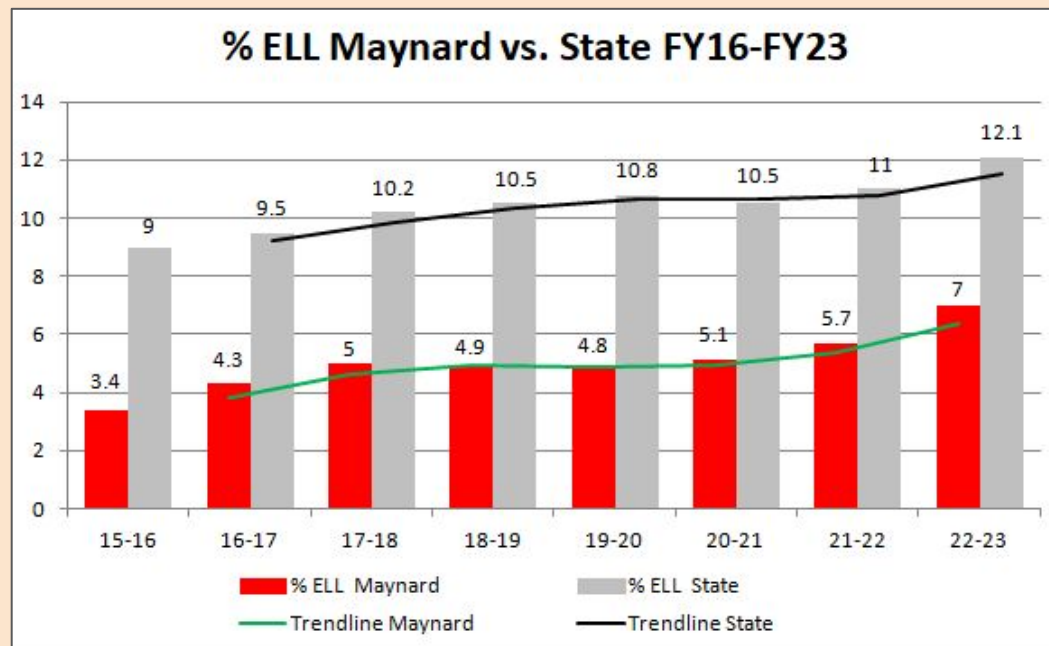
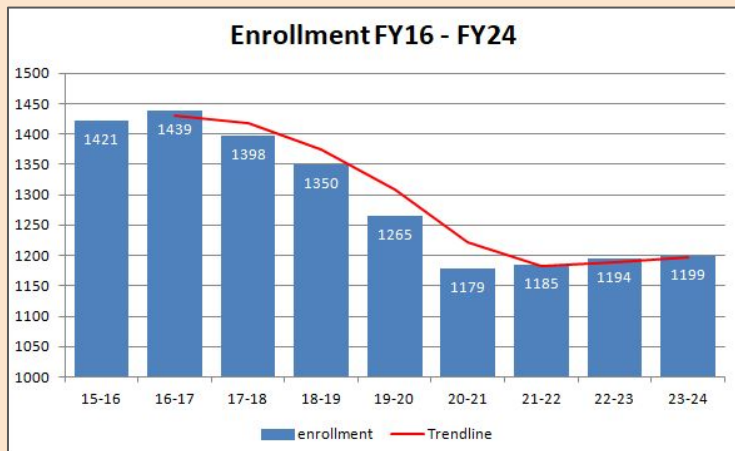
Maintenance of Plant & Equipment



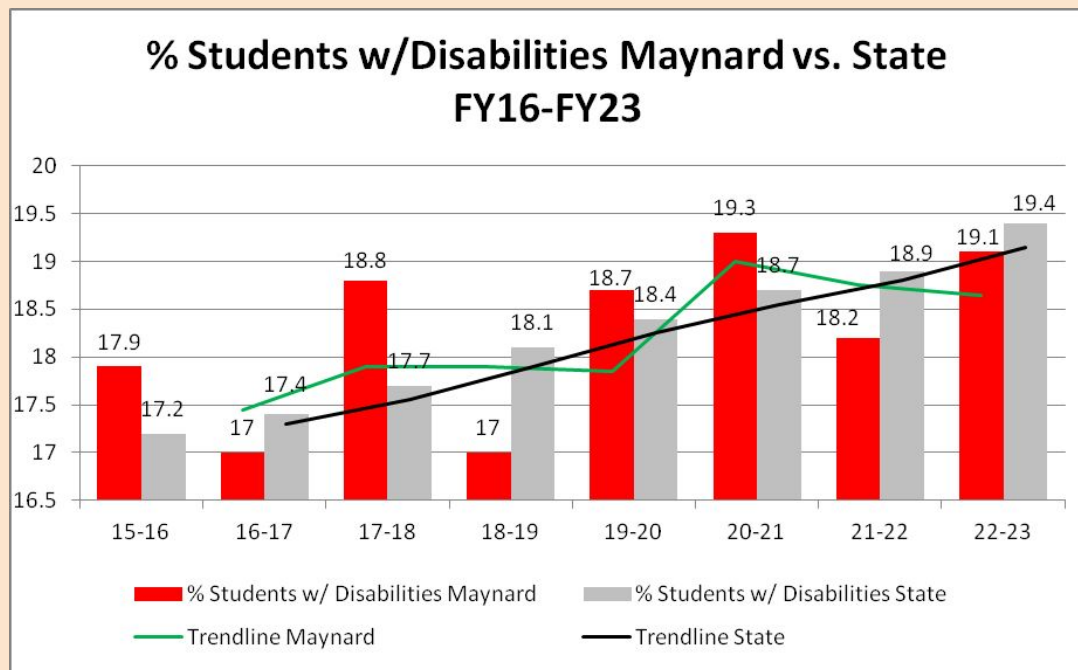
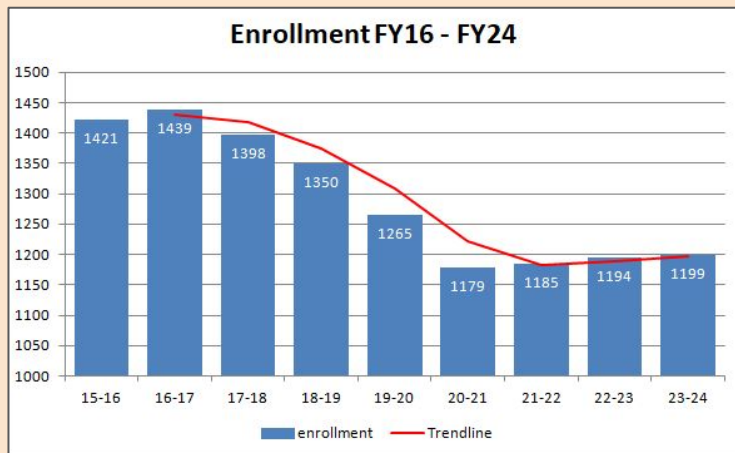
Enrollment Compared to Low Income



Enrollment Compared to English Learners

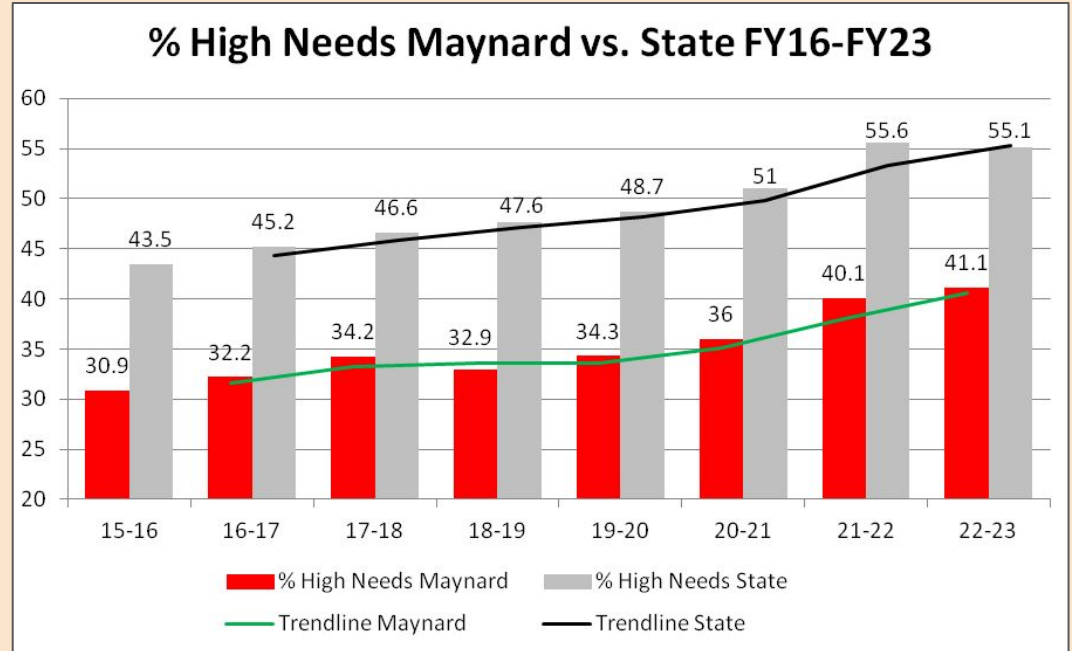
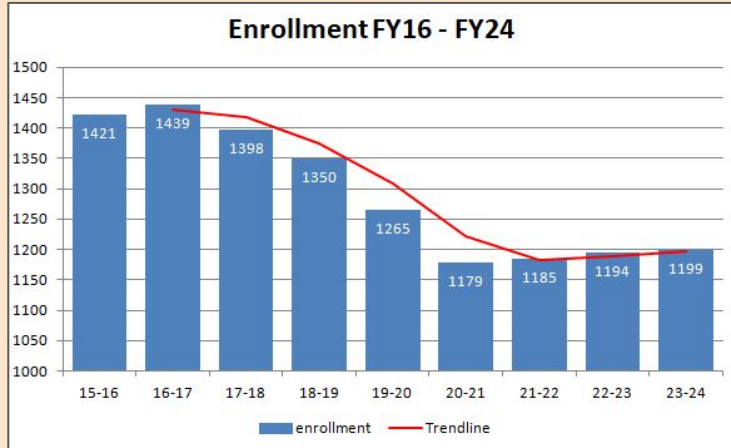


Enrollment Compared to Students with Disabilities*



* Students with IEPs

Enrollment Compared to High Needs*



* Any student with an IEP, qualify as low income/economically disadvantaged, or an English Language Learner

