

# EDUCATION BUDGET ASSUMPTIONS

## FY 2022-2023 Budget Development

- Student enrollment will be stable at approximately 450 PreK-6 students
- Staffing will be based upon enrollment/class size guidelines and also in consideration of student needs post-COVID
- Kindergarten enrollment is expected to decrease (72->59), yet still requiring 4 sections to stay within Class Size Guidelines, particularly during pandemic recovery.
- Special education out-of-district placements is anticipated to be 1 (1 less than FY22)
- Proposed budget legal fees will be adjusted to reflect recently completed negotiations as well as the costs associated with a typical school year
- There will be adequate budget funding proposed for substitute teachers to maintain 1-2 Building Substitutes as well as maintain competitive pay rates
- We are anticipating the possibility of one teacher retirement
- We anticipate six (6) students enrolled at magnet schools which the district is required to pay tuition at approximately \$4,500 per student
- MECCA rental fees will increase 1.5% per contract and be used to support building maintenance and improvements
- Teacher supplies remain budgeted at the current (\$300) level
- The budget proposal shall support program, curriculum and professional development goals related to literacy and SEL and other priorities outlined in the Strategic Continuous Improvement Plan (currently under development; to be published in November, 2021)
- State/federal funding are likely to return to pre-COVID levels
- We will continue to leverage available funding (i.e., grant) sources as well as budget within the general fund to support technology infrastructure, data management, and student and staff devices
- There will be financial increases in current contractual obligations in the following accounts: salaries, health benefits, utilities, transportation, heating oil, diesel fuel and gasoline, etc.
- There will be a partnership with the Town providing maintenance support services to MES
- There may be the establishment of a 2% budget reserve account (currently pending review by the Marlborough Board of Finance)