

# MARLBOROUGH PUBLIC SCHOOLS

## FY 2023-2024 Budget Development

### GUIDING PRINCIPLES

- Maintain commitment to class size guidelines
- Maintain support for programs that show demonstrable results
- Support programs and services that are part of the branding of Marlborough Elementary School
- Consider new programs after study and stakeholder input
- Benchmark with comparable high-performing schools to help guide decisions
- Reduction in force is best accomplished through retirements or resignations; reductions should be furthest from the classroom whenever possible
- Work cooperatively with the Board of Finance and Board of Selectmen in the budget process
- Act in a fiscally responsible manner when making decisions
- Seek alternate funding sources through grants and/or revenue
- Seek opportunities for shared services with the Town and Regional 8

### BUDGET ASSUMPTIONS

- Student enrollment is projected to be approximately 460 PreK-6 students
  - Kindergarten enrollment is anticipated to be 64 students (4 class sections will be proposed)
- Staffing will be based upon enrollment/class size guidelines and in consideration of student needs
- Special education out-of-district placements is anticipated to be 1 (same as FY 23)
- At this time, we are not anticipating any teacher retirements
- We anticipate six (6) students enrolled at magnet schools for which the district is required to pay tuition (approximately \$5535 per student)
- MECCA rental fees will increase 1.5% per contract and this revenue supports building maintenance and improvements
- Teacher supplies will remain budgeted at the current (\$300) level
- The budget proposal shall support program, curriculum, and professional development goals related to literacy, SEL, and other priorities outlined in the Strategic Continuous Improvement Plan
  - We plan to maintain current staffing levels in mental health and behavioral supports
- State/federal funding likely to return to pre-COVID levels
- We will continue to leverage available funding (i.e., grant) sources as well as the general fund to support technology
- We continue to be a part of the Region 8 Medical Insurance Consortium which helps to manage costs
- There will be financial increases in current contractual obligations in salaries, utilities (electricity), transportation, heating oil, diesel fuel and gasoline, etc.
  - We expect to budget for eight (8) buses (as budgeted in FY 2023)
  - The current transportation contract with DATTCO expires in June, 2024
- There is a need to include a new Operations/Facilities position in the proposed budget
- There may be funds budgeted in the Board of Education budget to reimburse the Town for a School Resource Officer (SRO)