

# MARLBOROUGH PUBLIC SCHOOLS

## FY 2024-2025 Budget Development

### GUIDING PRINCIPLES

- Act in a fiscally responsible manner when making decisions
- Work cooperatively with the Board of Finance and Board of Selectmen in the budget process
- Seek alternate funding sources through grants and/or revenue
- Seek opportunities for shared services with the Town and Regional 8 Districts
- Maintain commitment to class size guidelines
- Invest in evidence-based programs
- Benchmark with comparable high-performing schools to help guide decisions
- Reduce force (if applicable) through retirements or resignations, if possible

### FY 25 BUDGET ASSUMPTIONS

- The budget shall support students, programs, curricula, and professional development goals related to literacy, math, SEL, Specials and other priorities outlined in the Strategic Continuous Improvement Plan
- The budget will reflect contractual obligations and market factors related to salaries, utilities (electricity), transportation\*, heating oil, diesel fuel and gasoline, etc.
  - We expect to budget for eight (8) buses (as budgeted in FY24): \*The current bus contract expires at the end of the 2023-2024 school year and a new contract is in negotiation
- Student enrollment is projected to be *approximately* 460 PreK-6 students
  - Certified classroom staffing (number of classroom teachers) will be based upon enrollment/class size guidelines and in consideration of student needs
  - We anticipate running 24 PreK-6 class sections versus 25 in FY24 (a reduction of one class section)
- Special education out-of-district placements is anticipated to be zero (reduced from one)
- We anticipate one or two teacher retirements
- The budget proposal will include a part-time (.45 FTE) Pupil Services Director position
- The budget will include a school office/operations/tech support position to replace retirements
- We continue to be a part of the Region 8 Medical Insurance Consortium which helps to manage costs