

Better Together For Children



Superintendent's Proposed FY27 Operating Budget & Capital Request

Presented to the Marlborough Board of Education, January 22, 2026

Superintendent's Proposed FY27 Budget

	Approved FY 26	Proposed FY 27	Difference
Operating	\$8,926,425	\$9,245,184	(+) \$318,759 3.57%
Capital	\$75,000	\$210,000	(+) 135,000

Marlborough BOE Budget History

Budget Year	% Increase
2022	3.08
2023	2.78
2024	4.82
2025	2.60
2026	3.15
Five Year Average	3.29
2027 (proposed)	3.57

The Budget Supports Students

The Proposed FY27 Operating Budget details the funding needed to achieve aspirational goals for all students detailed in the *MES Strategic Continuous Improvement Plan* providing:

- educators who work tirelessly to provide a growth-oriented learning environment
- books and materials for effective instruction
- supports to meet students' academic, emotional, and behavioral needs
 - special education services in the least restrictive environment in a cost-effective manner

Excellent Return on Investment

The Marlborough School District spends less per pupil than other comparable school districts yet has among the strongest outcomes.

Highlights include:

- **CSDE SCHOOL OF DISTINCTION** in 2025; students exceed state, local, and comparable assessment scores
- Model K-3 Foundational Reading Program
- Math results show consistent positive student outcomes
- Immersive Spanish instruction in grades K-6; innovative physical education & health experiences, a well-resourced library & the return of a guaranteed STEAM program
- Award-winning choral, instrumental, and visual arts programs

DRG-C Per Pupil Expenditure (2023-2024)

District	PPE	District	PPE
Cornwall (K-8)	\$34,007	Pomfret	\$22,226
RSD 12	\$31,218	Andover (PK-6)	\$22,038
RSD 4	\$29,496	Columbia (PK-8)	\$21,600
RSD 13	\$28,300	New Hartford (PK-6)	\$21,588
Essex (PK-6)	\$27,679	Barkhamsted (PK-6)	\$21,438
RSD7	\$27,204	Oxford	\$21,221
Sherman (PK-8)	\$27,183	Somers	\$21,032
Mansfield (PK-8)	\$25,984	Salem (PK-8)	\$20,816
RSD 17	\$25,947	Suffield	\$20,794
RSD 8	\$25,449	Tolland	\$20,365
RSD 18	\$24,634	RSD 10	\$20,164
RSD 14	\$24,147	Hebron (PK-6)	\$19,816
Canton	\$23,009	Marlborough (PK-6)	\$19,607
RSD 19	\$22,736	Bethany	\$19,107
Bolton	\$22,301	Ellington	\$19,106

Excellent Return on Investment PER PUPIL EXPENDITURE CT PK-6 School Districts 14th of 16 (3rd lowest spender)

District	PPE	DRG	District	PPE	DRG
Norfolk	\$49,304	E	Andover	\$22,038	C
Deep River	\$29,208	E	New Hartford	\$21,588	C
Hampton	\$28,863	E	Barkhamsted	\$21,438	C
Essex	\$27,679	C	Woodbridge	\$20,283	B
Chester	\$27,164	E	Hebron	\$19,816	C
Chaplin	\$26,867	E	Marlborough	\$19,607	C
Scotland	\$24,010	E	Orange	\$19,558	B
Winchester	\$23,080	G	Bethany	\$19,107	C

(This data is the PPE for 2023-2024 as of December, 2025; Updated data for 2024-2025 is expected in February, 2026)

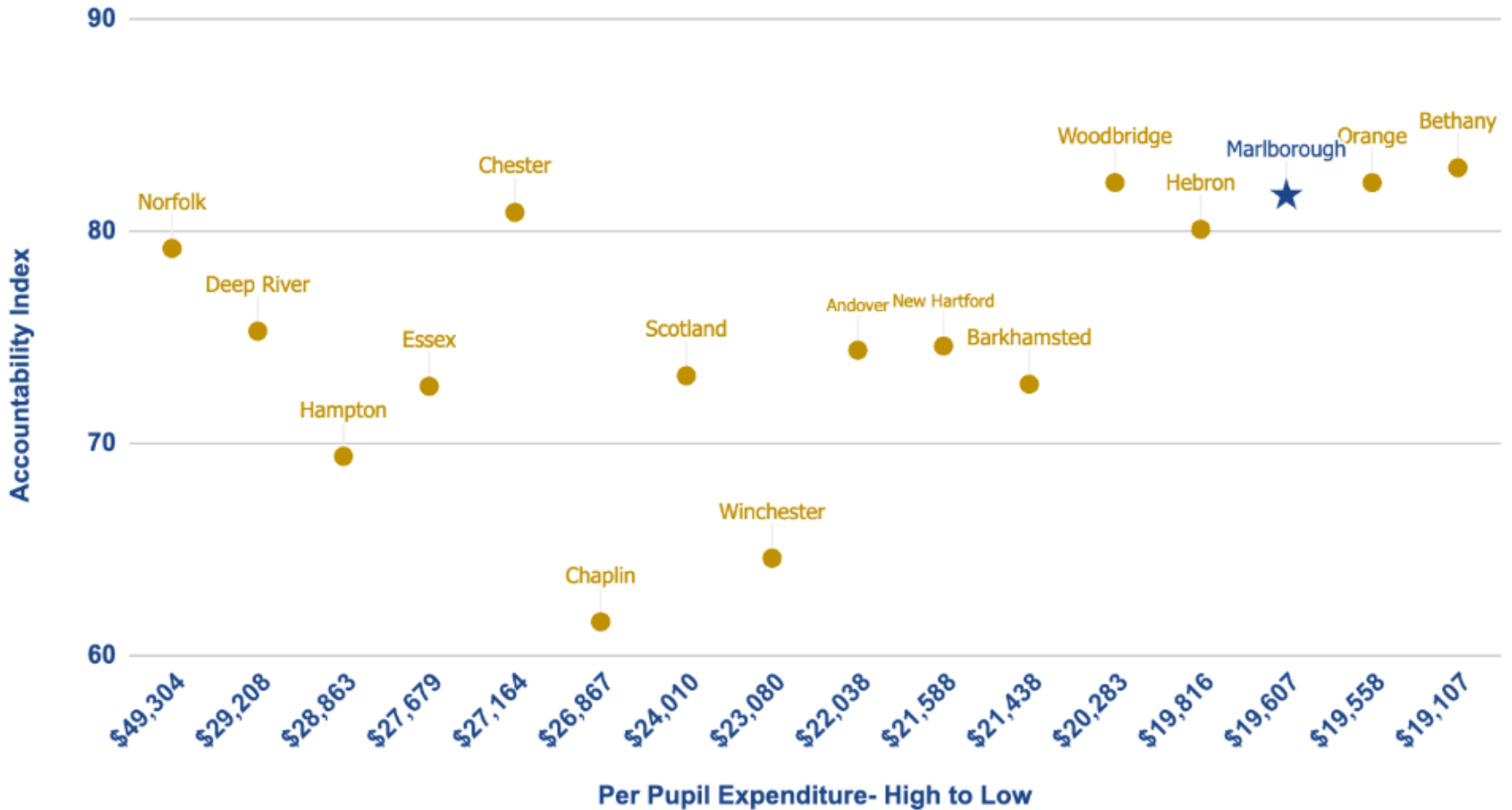
Excellent Return on Investment PERFORMANCE CT PK-6 SCHOOL DISTRICTS

4th of 16

District	Accountability Index	PPE	District	Accountability Index	PPE
Bethany	83	\$19,107	New Hartford	74.6	\$21,588
Woodbridge	82.3	\$20,283	Andover	74.4	\$22,038
Orange	82.3	\$19,558	Scotland	73.2	\$24,010
Marlborough	81.7	\$19,607	Barkhamsted	72.8	\$21,438
Chester	80.9	\$27,164	Essex	72.7	\$27,679
Hebron	80.1	\$19,816	Hampton	69.4	\$28,863
Norfolk	79.2	\$49,304	Winchester	64.6	\$23,080
Deep River	75.3	\$29,208	Chaplin	61.6	\$26,867

Only Bethany (in comparable DRG C) and Orange (DRG B) perform better and spend slightly less

Comparison of PK-6 School Districts



Budget Development Action Steps

- Review and prioritize initiatives, mandates, and incorporate contractual obligations, e.g. salary, benefits, services
- Analyze line items based on historical expenditures and projected needs
- Determine staffing needs per projected enrollment, learner needs, and program goals
 - Prioritize commitment to class sizes that promote effective instruction, student academic growth, and strong teacher-student relationships
- Determine special education staffing and services per IEPs, and out-of-district placement(s)
- Analyze facility needs; plan for necessary/required actions

FY27 Budget Development Enrollment Projections

Birth Year	Births		School Year	PK	K	1	2	3	4	5	6	K-6	PK-6
2020 <i>(current year)</i>	71	Actual enrollment	2025-26	43	53	63	52	58	72	54	66	418	461
2021 <i>(FY27)</i>	59	(prov.)	2026-27	43	59	53	63	52	58	72	54	411	454
2022	62	(prov.)	2027-28	43	62	59	53	63	52	58	72	419	462
2023	63	(prov.)	2028-29	43	63	62	59	53	63	52	58	410	453
2024	51	(est.)	2029-30	43	51	63	62	59	53	63	52	403	446
2025	61	(est.)	2030-31	43	61	51	63	62	59	53	63	412	455
2026	59	(est.)	2031-32	43	59	61	51	63	62	59	53	408	451
2027	59	(est.)	2032-33	43	59	59	61	51	63	62	59	414	457
2028	59	(est.)	2033-34	43	59	59	59	61	51	63	62	414	457
2029	58	(est.)	2034-35	43	58	59	59	59	61	51	63	410	453
2030	59	(est.)	2035-36	43	59	58	59	59	59	61	51	406	449

Note: NESDEC enrollment projections used for incoming K; current actual K-5 enrollment rolled forward for grades 1-6. PreK projections are based upon the number of children enrolled in the age 3 & 4 classes by the end of the year.

FY27 Enrollment Projections/Class Sections

Grade	2025-26 Enrollment	2025-26 # Sections	Avg. Class Size	2026-27 Projected Enrollment	2026-27 Projected Sections	Avg. Class Size	Budgeted Sections Change
PreK	43	2		43	2		no change
K	53	3	17.7	59	4	14.75	+ 1
1	63	4	15.8	53	3	17.7	- 1
2	52	3	17.3	63	4	15.8	+1
3	58	3	19.3	52	3	17.3	no change
4	72	4	18	58	3	19.3	- 1
5	54	3	18	72	4	18	+ 1
6	66	4	16.5	54	3	18	- 1
TOTAL	461	26		454	26		no change

Salaries & Benefits

~The Main Budget Drivers

By Dollars and Percent Increases~

- Salaries & Benefits are 84.6% of the budget
- Salaries & Benefits account for \$301,440 of the \$318,759 increase; 3.37% of the 3.57% increase

Budget Areas Which Increased

- **Salaries** (51111-51190): Up \$211,037=3.33%; 2.36% of the 3.57% budget increase
- **Benefits** (52005-52060): Up \$90,403=7.6%; 1.01% of the 3.57% budget increase
- **Supplies** (56080-56904): Up \$54,162=20.11%; 0.61% of the 3.57% budget increase

Increases, but smaller impact:

- **Property Services** (54160-54520): Up \$10,063=2.89%; 0.11% of the budget increase
- **Dues & Fees** (58900): Up \$262=1.63%; 0.01% of the budget increase

Salaries: FY27 Factors

- **Increase:** Expiration of grant for Registered Behavior Technicians (RBTs) adding the full the cost of two RBT positions to the operating budget (3 total RBT positions in budget)
- **Increase:** Creation of a Head Custodian/Maintainer position to replace a Custodian
- **Increase:** Increase in typical replacement place-holder for a retiring teaching position in a “shortage area” position (Spanish)
- **Decrease:** Reduction of Building Administration from 2 full-time Principals -> 1 Principal and 1 Assistant Principal (200 day work year; 186 school/teacher days plus 14 days)
- **Decrease:** Reduction in Paraeducators based upon student needs/IEP hours while maintaining three RBT positions
 - ❖ **No reduction in necessary & appropriate services for students**

Benefits: FY27 Factor

- **Increase:** Medical Benefits premium renewal placeholder of 15% is significantly much higher than the increases over the past several years.
 - Renewal rate is finalized in March; if it comes down, it will be before budgets go to referendum
 - Hard to know yet whether this is a trend, but 15% is a common figure around the state this year

Supplies: FY27 Factor

- **Increase:** We periodically experience a spike in the **textbook line** when there is a major curriculum/program renewal or revision.
 - 5-year contract with Envision Math is expiring; renewing a 3-year contract with the 2027 version
 - \$58,000 cost is spread out over two years (60% in FY27 and 40% in FY28)

Property Services: FY27 Factors

- **Increase:** Due to two notable reasons...
 1. Adjusting copy costs to reflect actual usage; line has consistently gone over budget)
 2. Service & repair of exhaust fans-a worthwhile and affordable recommendation from the Indoor Air Quality inspection

Budget Areas Which Decreased

- **Professional Services** (53140-53260): Down \$534=(0.34%); (0.01%) decrease to the budget
- **Purchased Services** (55000-55170): Down \$46,584=(7.77%); 0.52% decrease to the budget

Purchased Services: FY27 Factors

- **Decrease:** Purchased Services is typically an increase due to the cost of transportation (buses, vans). However, this area is notably down for next year...
 - One van which was in the budget this year is not needed for next year
 - Budgeting magnet school tuition at a 58% cost cap (vs. historically budgeting 100% of cost)

Proposed Capital Request: Necessary Actions

PROJECT	COST
Day Tank Sensor/Fill System Replacement	\$20,000
Owner's Project Manager-Major Alterations Project (To assist the MES Building Committee during the 2026-2027 school year in decision-making for project scope and financials to prepare for referendum)	\$30,000
Southwest Egress Demolition and Replacement (non-reimbursable)	\$160,000
	\$210,000

Not In Capital Request: Non-Mandatory Recommended IAQ Actions

PROJECT	COST
VAV Calibration	\$8,200
Rebalance Air Handler Outside Airflows and Reprogram Demand Control Ventilation	\$13,100
Replace CO ₂ Sensors	\$23,885
Outside Air Ventilation Systems - Rooms 202, 212, 218, 303, 335	\$68,000
Although recommended and ideal, the costs add up and other capital needs must take precedence; Full HVAC system replacement as a Major Alterations Project on the horizon	\$113,185 (Not included in Capital Request)

Marlborough Public Schools Budget Information

<https://www.marlborough.k12.ct.us/budget/>

Key Dates

January 22, 2026: Superintendent's Proposed Budget Presentation & BOE Review of the proposal

January 29, 2026: BOE Continued Review of Budget /Adopt Budget

February 9, 2026: BOE Budget Presentation to Board of Finance