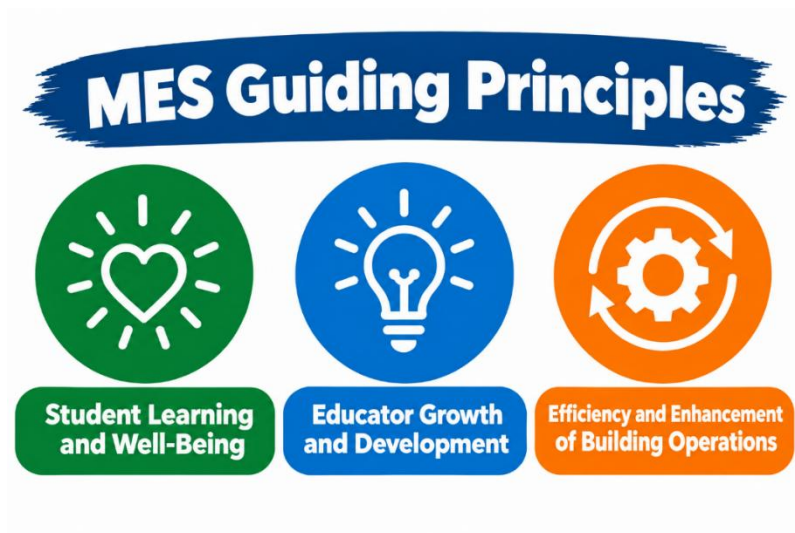


# MARLBOROUGH PUBLIC SCHOOLS

## FY28 Budget Development



### Student Learning and Well-Being

#### Expectations:

1. Advance academic growth for every student by ensuring mastery of essential content, skills, and competencies.
2. Support students' social and emotional well-being as a foundation for engagement, learning, and achievement.
3. Create inclusive learning environments that value diverse perspectives, mutual respect, and cultural understanding.
4. Strengthen family communication and community partnerships to support student learning, well-being, and success.

#### Budget Impacts:

- Maintain appropriate class sizes based on enrollment figures and direct resources toward instructional investments with clear, measurable impact.
- Invest in early academic, behavioral, and social-emotional supports that reduce the need for higher-cost interventions over time.
- Align funding with proven instructional practices at MES and in other high-performing districts.
- Explore partnerships within Region 8 communities to expand capacity, share resources, and offset district costs.

## **Educator Growth and Development**

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### **Expectations:**

1. Recruit, develop, and retain high-quality staff who are aligned with district values and priorities.
2. Develop an annual school continuous improvement plan that is founded on highly effective programs and practices.
3. Invest in ongoing professional learning that advances evidence-based practice, innovation, and measurable instructional impact.
4. Utilize collaborative, data-informed systems and processes to guide resource decisions and instructional practices.

### **Budget Impacts:**

- Maintain staffing levels that are responsive to enrollment trends, class-size guidelines, and student needs.
- Use a continuous cycle of program evaluation to identify high-value programs that demonstrate strong outcomes and a clear return on investment.
- Fund essential staff training and targeted professional learning that strengthen instructional practice and elevate staff performance.
- Improve resource efficiency in order to expand student opportunities and strengthen program offerings.
- Ensure budget requests account for staff contractual obligations and related compensation requirements.

## **Efficiency and Enhancement of Building Operations**

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### **Expectations:**

1. Maintain safe facilities and design safety protocols that support learning and staff effectiveness.
2. Advance facility improvements through a forward-looking Master Capital Plan that prioritizes long-term value and sustainability.
3. Strengthen technology infrastructure, equipment, and software to support secure, and efficient learning environments.
4. Implement streamlined operational systems that improve service delivery, accountability, and resource efficiency.

### **Budget Impacts:**

- Budget annually for safety needs, preventive maintenance, and eligible grant-funded facility enhancements.
- Fund capital projects through a coordinated, multi-year plan developed in collaboration with town partners.
- Plan for recurring technology investments in infrastructure, equipment, software, and cybersecurity.
- Prioritize annual maintenance and repair needs to preserve safe, effective, and well-functioning facilities.
- Account for market factors that affect utilities, transportation, heating oil, diesel fuel, gasoline, and other operating costs.



## Involvement

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- The Superintendent will seek budget input from staff, parents, and community members.
- The Superintendent will provide multiple opportunities for public participation, including public meetings, informal coffee hours, and individual meetings throughout the budget process.
- The Superintendent will review current school programs in relation to present and future needs and use that review to establish clear budget priorities for the upcoming fiscal year.
- The Board of Education, with input from the school community, will develop a five-year Strategic Plan for 2027–2032 to guide budget planning and decision-making. The plan will focus on communication and community engagement, student growth and learning, organizational leadership and operations, and culture and climate.

## Communications

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- The Superintendent will provide consistent budget updates through multiple communication channels, including weekly messages, the district website, Facebook updates, informal coffee meetings, and formal opportunities for staff and parent input.
- Initial budget recommendations and subsequent revisions will be shared with the community throughout the process to support review, questions, and feedback.
- All Board of Education budget decisions will be made during public meetings, ensuring that community members have opportunities to attend, ask questions, and provide input before decisions are finalized.

## Partnership

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- The Superintendent and Board of Education will collaborate with the MES Building Committee, Board of Finance, Town Manager, Board of Selectmen, and other town partners to plan and support critical building projects.
- The Superintendents will identify and pursue alternate funding sources, state-supported programming, grants, and other revenue opportunities.
- The Board of Education will strengthen partnerships with local organizations, Region 8 schools, and community groups to support district initiatives and extend available resources.



## Staffing

➔ **+1 additional staff based on maintenance of class size, impact of no increase shown below...**

|                     | 2026-2027  |                    |            | ANTICIPATED 2027-2028 |                    |                  |
|---------------------|------------|--------------------|------------|-----------------------|--------------------|------------------|
|                     | Students   | Classroom Teachers | Class Size | Students              | Classroom Teachers | Class Size       |
| <b>PK3</b>          | 15         |                    |            | TBD                   |                    |                  |
| <b>PK4</b>          | 28         | 2                  |            | TBD                   | 2                  |                  |
| <b>Kindergarten</b> | 59         | 4                  | 14.8       | <b>62*</b>            | 4                  | 15.5             |
| <b>Grade 1</b>      | 53         | 3                  | 17.7       | 59                    | 4                  | 14.8             |
| <b>Grade 2</b>      | 66         | 4                  | 16.5       | 53                    | 3                  | 17.7             |
| <b>Grade 3</b>      | 55         | 3                  | 18.3       | 66                    | <b>3/4</b>         | <b>22.0/16.5</b> |
| <b>Grade 4</b>      | 56         | 3                  | 18.7       | 55                    | 3                  | 18.3             |
| <b>Grade 5</b>      | 72         | 4                  | 18.0       | 56                    | 3                  | 18.7             |
| <b>Grade 6</b>      | 59         | 3                  | 19.7       | 72                    | 4                  | 18.0             |
|                     | <b>463</b> | <b>27</b>          |            | <b>466</b>            | <b>27/28</b>       |                  |

*\* Projections by New England School Development Council (NESDEC)*

### Class-Size Priorities and Staffing Implications

The district prioritizes class sizes below 16 in the early grades and below 20 in the upper grades. Because a larger kindergarten class is anticipated and smaller classes are desired in Grades 1 and 2, the district may need to fund one additional certified teacher. This increase could be avoided if one grade level is staffed with one fewer teacher in 2027–28 than in 2026–27.

No changes in certified staff numbers in essential arts or specialists & related services. No retirements anticipated.

➔ **Possible reduction of 2.0 Paraeducators**

Paraeducator union negotiations to take place in Winter 2027. Possible reduction based on 6<sup>th</sup> grade student population being greater than needs of incoming class. There are currently 21 paraeducators who serve as one-to-one support, one-to-two support, or academic/classroom support.

**High Confidence in stability**

## Benefits - Insurance

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The Region 8 consortium has added the East Hampton School System to the group. It is the hope that the increase in membership will drive down costs to keep the annual increase well below the figure of 21% that was a major driver in the 2026-27 budget. There is not enough information currently to make a prediction. The consortium will commit to a placeholder figure in December/January,

**Low Confidence in stability**

## Operations & Supplies

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Anticipated priorities in 2027-28:

- Math Textbooks (EnVision Math) – Year 2 of 2
- Student Chromebook replacements
- Teacher laptop replacements
- Classroom TouchView Board replacements
- Sound System for Stage/Community Room
- Outside and Indoor Door repairs/replacements
- Safety laminate covering over all ground floor glass\*

\* **HIGH-PRIORITY SAFETY INITIATIVE** – Safety laminate is essential for all ground floor glass. The school has awaited additional grant funding from the state to complete this initiative; however, that funding has shifted to non-profit institutions not including schools. This will be a high-priority capital project for the summer of 2027. If grant funding becomes available, the project would be eligible for funding.

**High Confidence in stability**