

EDUCATION BUDGET GUIDING PRINCIPLES AND ASSUMPTIONS

FY 2020-2021 Budget Development

I. Guiding Principles

- ❖ *Maintain commitment to class size guidelines*
- ❖ *Maintain support for programs that show demonstrable results*
- ❖ *Support for programs and services that are part of the branding of Marlborough Elementary School*
- ❖ *Reduction in force is best accomplished through retirements or resignations*
- ❖ *Any reductions should always be furthest from classroom whenever possible*
- ❖ *New programs will be considered after completing a feasibility study and community input*
- ❖ *Benchmarking with comparable high-performing schools to guide decisions*
- ❖ *Efforts to find additional funding sources through grants should be on-going*
- ❖ *All efforts to extend shared services with Town and Regional District No. 8*
- ❖ *Be fiscally responsive to all constituents in decision making*
- ❖ *Work closely with the Board of Finance and Selectmen in the budget development process*

II. Budget Assumptions

- ❖ *That student enrollment is projected to be approximately 447 in grades PreK-6 as a result of smaller entering kindergarten enrollments*
- ❖ *That staffing will be adjusted to be consistent with declining enrollments*
- ❖ *That there will be a commitment to adopted class size guidelines*
- ❖ *That there has been an increase in the needs of special education students - one out-of-district placement*
- ❖ *That there will be ten (10) out of twelve (12) students attending magnet schools for whom the district would pay tuition*
- ❖ *That the teacher supplies will be \$300 per teacher*
- ❖ *That the budget will reflect the State revised education budget and any changes in ECS funding for 2020-21*
- ❖ *That the budget will include possible reinstatement of any mid-year budget cuts in the 2019-20 budget*
- ❖ *That there will be no additional federal funds to support local funding*
- ❖ *That all bargaining units will be on the HSA High Deductible Health Plan*
- ❖ *That the use of MECCA rental fees will be available to continue implementation of the building improvement plan*
- ❖ *That any fund balance will be used to fund items from Board/Administration priority list of needs*
- ❖ *That there may be contractual increases in the following accounts: salaries, health benefits, utilities, transportation, heating oil, diesel fuel and gasoline, etc.*
- ❖ *That there will be three (3) kindergarten classes based on new projected enrollments based on 43 births in 2015 and 54 students in kindergarten*
- ❖ *That budget will reflect increase cost of building maintenance services and support*
- ❖ *That BOE legal costs will remain the same to reflect that there is only one contract to negotiate*
- ❖ *That the budget will contain a Capital Improvement Plan budget for the Board of Finance*