

**MARLBOROUGH BOARD OF EDUCATION OUTREACH INFORMATION
FY 2018-19**

420	Total projected enrollment 2019-20 (PreK-6)
449	Total enrollment 2018-19 (PreK-6)
673	Total enrollment 2010-11 (PreK-6)
38%	Percent decrease from 2010-11 and projected enrollment for 2019-20
23	Total projected # grade level sections in 2019-20 (PreK-6)
34	Total # grade level sections in 2010-11 (K-6) (includes half-day kindergarten sessions)
105	Largest grade level enrollment (2010-11)
46	Smallest Grade Level Enrollment (2017-18 – kindergarten)
54	Projected kindergarten enrollment 2019-20
85	Kindergarten enrollment 2010-11
36%	Percent decrease in kindergarten enrollment from 2011 to 2019
\$7,294,497	Marlborough School Budget FY 2018-19
0.10%	FY 2018-19 Budget Percent Increase
\$7,407,854	Proposed Budget FY 2019-20
1.55%	FY 2019-20 Proposed Budget Percent Increase
0.53%	6 year average percent of budget increases
22.8	Total #FTE classroom teachers projected for 2019-20 (PreK-6)
23.8	Total #FTE classroom teachers in 2018-19 (PreK-6)
32.5	Total #FTE classroom teachers in 2010-11 (PreK-6)
38%	Percentage decrease in enrollment from highest year 2010-11 (673) to 2019-20 (420)
27%	Percentage decrease in staffing from 2010-11 to 2018-19
\$1,090,491	Permanent staff reduction savings since declining enrollments
1.8%	Percent of average general wage increase in MES teacher salaries 2018-19
1.8%	Percent of average general wage increase in MES teacher salaries 2017-18
8%	Percentage increase in health benefits 2018-19
3.2%	5 year average Health Insurance increase
\$2,989,091	State funding through Educational Cost Sharing (ECS) 2018-19
\$2,989,091	Estimated State funding through Educational Cost Sharing (ECS) 2019-20
17 (9)*	Total number of Marlborough students enrolled in Magnet Schools 2018-19
7 (3)*	Total number of Marlborough students enrolled in Magnet Schools 2013-14 at a cost of \$14,226
18.1	Projected average class size in 2019-20
19.2	Average class size in 2010-11
55	Number of Marlborough students with special needs in 2018-19
58	Number of Marlborough students with special needs in 2013-14
Grs. K-6	Grade levels in Spanish Program 2018-19
3-6	Grade levels in Spanish Program 2010-11
Grs. 1-6	Grade levels receiving math enrichment in 2018-19
Grs. 3-6	Grade levels receiving math enrichment in 2013-14
\$15,162	Marlborough Per Pupil Expenditure 2017-18
\$16,366	Hebron Per Pupil Expenditure 2017-18
\$18,612	Andover per Pupil Expenditure 2017-18
\$110,000-150,000	Average cost of an out-of-district placement
1	Number of Marlborough out-of-district placements in 2018-19
0	Number of Andover out-of-district placements in 2018-19
2	Number of Hebron out-of-district placements in 2018-19
\$39,000	Increase in budget for building maintenance previously provided by the Town
\$23,595	Savings from shared psychologist services with Hebron

* Number in () denotes students Marlborough is financially responsible for