

**MARLBOROUGH BOARD OF EDUCATION OUTREACH INFORMATION  
FY 2020-21**

438	Total projected enrollment 2021-22 (PreK-6)
439	Total enrollment 2020-21 (PreK-6)
673	Total enrollment 2010-11 (PreK-6)
35%	Percentage decrease in enrollment from highest year 2010-11 (673) to 2021-22 (438)
\$7,595,638	Marlborough School Budget FY 2020-21
2.5%	FY 2020-21 Budget Percent Increase
TBD	Proposed Budget FY 2021-22
TBD	FY 2021-22 Proposed Budget Percent Increase
TBD	6 year average percent of budget increases
22 budgeted	Total #FTE classroom teachers in 2020-21 <b>(PreK-6)</b>
32.5	Total #FTE classroom teachers in 2010-11 <b>(PreK-6)</b>
32%	Percentage decrease in staffing from 2010-11 to 2020-21
\$1,119,912	Permanent staff reduction savings since declining enrollments
2%	Percent of average general wage increase in MES teacher salaries 2020-21
2%	Percent of average general wage increase in MES teacher salaries 2019-20
3.3%	Percentage increase in health benefits 2020-21
4.3%	5 year average Health Insurance increase
\$2,902,339	State funding through Educational Cost Sharing (ECS) 2020-21
\$2,902,339	Estimated State funding through Educational Cost Sharing (ECS) 2021-22
8	Total number of Marlborough students enrolled in Magnet Schools 2020-21
17.3 (4 K classes)	Projected average class size in 2021-22
55	Number of Marlborough students with special needs in 2020-21
58	Number of Marlborough students with special needs in 2013-14
Grades K-6	Grade levels in Spanish Program 2020-21
Grades 3-6	Grade levels in Spanish Program 2010-11
Grades K-6	Grade levels receiving math enrichment in 2019-20
Grs. 3-6	Grade levels receiving math enrichment in 2013-14
\$17,178.48	Marlborough Per Pupil Expenditure 2019-20
\$18,225.75	Hebron Per Pupil Expenditure 2019-20
\$21,072.77	Andover per Pupil Expenditure 2019-20
\$110,000-190,000	Average cost of an out-of-district placement
2	Number of Marlborough out-of-district placements in 2020-21
2	Number of Andover out-of-district placements in 2020-21
2	Number of Hebron out-of-district placements in 2020-21
\$30,000	Increase in budget for building maintenance previously provided by the Town
\$26,057	Savings from shared psychologist services with Hebron

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

## 2020 – 21 Marlborough Elementary School: COVID Year Impact

48 (11%)	Distance Learners: instruction provided to children in remote setting
3	Distance Learning Teachers for three blended grade classrooms
2.5	Additional paraeducators
.8 FTE	Reading Intervention Position for supporting entire school
439	Devices with children (iPads: PreK/K - chrome books: 1 <sup>st</sup> – 6 <sup>th</sup> )
150	Chrome Books provided at no charge to district (GEER Grant)
439	Desks, desk shields in MES
75	Standing Desks purchased for social distancing classroom setups
70/71	Number of days full in-person instruction days (up to 12.23.20) ... <b><i>one snow day</i></b>
TBD	COVID-related expenses: Personal Protective Equipment (PPE), additional nurse and health services, specialized cleaning supplies, transportation, daily and long-term substitutes, safety modifications
439	Number of yoga mats purchased by PTO to assist with outside mask breaks
5,428	Books circulated to MES children during first 71 days of school