

**MARLBOROUGH BOARD OF EDUCATION BUDGET PREPARATION
OUTREACH INFORMATION FY 2022-23**

448	Total enrollment 2021-22 (PreK-6)
459	Total projected enrollment 2022-23 (PreK-6)
31.8%	Percentage decrease in enrollment from highest year 2010-11 (673) to 2022-23 (459)
\$7,829,221	Marlborough School Budget FY 2021-22
3.08%	FY 2021-22 Budget Percent Increase
TBD	Proposed Budget FY 2022-23
TBD	FY 2022-23 Proposed Budget Percent Increase
TBD	6 year average percent of budget increases
25.8	Total Prek-6 FTE classroom teachers in 2021-22
32.5	Total Prek-6 FTE classroom teachers in 2010-11 (highest enrollment year)
20.6%	Percentage decrease in classroom teachers from 2010-11 to 2021-22
\$629,499	Permanent classroom teacher reduction savings since highest enrollment (2010-11)
72	FY 2021-22 kindergarten enrollment
64	Projected kindergarten enrollment 2022-23
2.13%	General wage increase in MES teacher salaries 2021-22
2%	General wage increase in MES teacher salaries 2022-23
0%	Percentage increase in health benefits renewal rate 2022-23
3.81%	5 year average in percent increase in health insurance renewal rate
\$2,902,339	State funding through Educational Cost Sharing (ECS) 2021-22
\$2,902,339	Estimated State funding through Educational Cost Sharing (ECS) 2022-23
7	Total number of Marlborough students enrolled in Magnet Schools 2021-22
6	Projected number of Marlborough students enrolled in Magnet Schools 2022-23
17	Average class size (K-6) in 2021-22
17.8 (4 K classes)	Projected average class size (K-6) in 2022-23
52	Number of Marlborough students with special needs in 2021-22
\$110,000 - \$190,000	Average cost of an out-of-district placement
2	Number of Marlborough out-of-district placements in 2021-22
1	Projected number of Marlborough out-of-district placements in 2022-23
\$18,617	Marlborough Per Pupil Expenditure 2020-21
\$19,478	Hebron Per Pupil Expenditure 2020-21
\$22,448	Andover Per Pupil Expenditure 2020-21