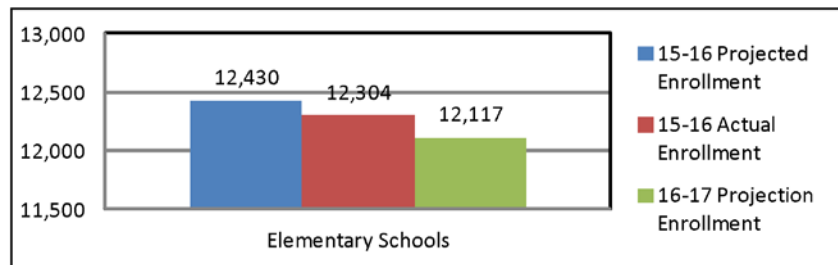


Enrollment Projection and Staffing

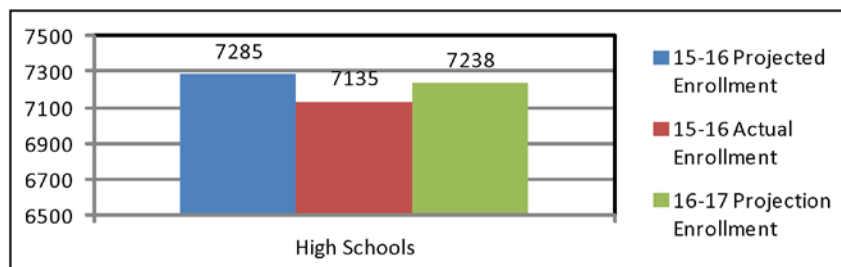
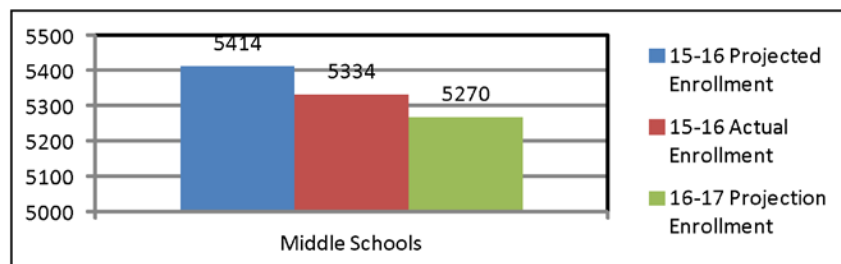
The Budget Office uses the projected school enrollments by grade level as presented by the district's Research & Program Evaluation Office in November of the previous year when determining the initial K-12 classroom teacher allocations for the following year. The graph below shows the enrollment that was projected for the 2015-16 school year, the actual (3rd Friday in September) enrollment of students physically attending MMSD schools, and the enrollment that is projected for the 2016-17 school year.

At the elementary level, the number of sections per grade per school is determined by projected enrollment and recommended class size. Schools that participate in the Student Achievement Guarantee in Education (SAGE) program are held to a strict maximum of 18 students per class for grades K through 3, which means that the addition of one student at one of those grade levels can potentially require the addition of an entire section in order to maintain the required class size. Next year, the Achievement Gap Reduction (AGR) program will be replacing SAGE, and allows us additional flexibility (+1/+2) in order to minimize disruption in schools on a classroom-by-classroom basis.



As shown, the actual enrollment for 2015-16 was lower than projected, which means that the elementary schools received more allocation than intended per the formula. Enrollment for next year is projected to decline slightly, which means that the classroom allocation for next year will reflect the correction for this year's project-to-actual decline in enrollment, as well as next year's anticipated decrease in enrollment.

A similar impact was seen at the secondary schools, where schools receive classroom allocation based primarily on an enrollment ratio. Both the middle and high school levels had higher projected enrollment than actual, which means that schools received more allocation than intended per the formula. For next year, the middle schools are projected to see a further slight decline in enrollment, while the high schools are projected to see a moderate increase.



District-wide, the projected 2016-17 enrollment is about 500 students less than the projected 2015-16 enrollment. Of course, the District will be responsive to any changes in enrollment that surface at the start of the school year, adjusting allocation in those situations, if necessary.