

FY23 Enrollment Projection									
Grade Level	Enrollment by Classroom FY23 Projected				FY22 Actual				
	Memorial	Essex	Memorial	Essex	Memorial	Essex	Memorial	Essex	Class Size Benchmarks
Pre-Kindergarten	22				22				
Kindergarten	35	37	18	19	30	37	15	19	17-19
First Grade	30	37	15	19	40	41	13	21	17-19
Second Grade	40	41	20	21	44	43	22	22	18-20
Third Grade	44	43	15	22	48	32	16	16	18-20
Fourth Grade	48	32	16	16	51	36	17	18	19-22
Fifth Grade	51	36	17	18	68	31	23	16	19-22
<b>Total</b>	<b>270</b>	<b>226</b>	<i>15 Sections</i>	<i>12 Sections</i>	<b>303</b>	<b>220</b>	<i>16 Sections</i>	<i>12 Sections</i>	
<b>Avg Class Size</b>	<b>17</b>	<b>19</b>			<b>18</b>	<b>18</b>			

2 Classrooms  
3 Classrooms  
4 Classrooms

MHS Enrollment Comparison					
	FY23 Projected			FY22 Actual	
	Total Enrollment	Avg. Class Size	Class Size Benchmarks	Total Enrollment	Avg. Class Size
6	96	19	19-22	80	16
7	80	16	19-22	99	20
8	99	20	19-22	109	22
School Total	275	18		288	19
9	109	17	19-22	113	17
10	113	17	19-22	93	14
11	93	14	19-22	121	19
12	121	19	19-22	123	19
School Total	436	17		450	17
Building Total	711	NA		738	NA



### **Options for FY23**

- Discontinue School Choice
- Continue with our practice of replacing graduating students (3).
- Add up to an additional 17 students to increase School Choice revenue to help offset anticipated after budget expenditures.
- Discontinue School Choice = -\$15K
- 3 Students = \$15K
- 15 Students = \$75K
- 20 Student = \$100K

### **Recommendation for student placement (enrollment at Middle School is under benchmark)**

#### Previous Options

- 3 Students - Middle school one per grade level
- 15 students Grades 6-8 five per grade level
- 20 student Grades 6-9 five per grade level

#### New Option to Consider

- Recommendation for student placement (enrollment at Middle School is under benchmark)
  - 3 Students per grade level – Memorial Grades 3-5 / Middle School 6-8 / HS 9

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