

**Enrollment Numbers for 2008-09**

As of 9-09-08

\*Class size above board range

**Elementary**

Elementary class size board ranges: K/1: 22-26 2/3: 23-29 4/5: 26-31

	<b>BA</b>				<b>IL</b>				<b>PW</b>				<b>SS</b>				<b>TL</b>				<b>VH</b>			
	February Projection	Current Total	Sections	Avg	February Projection	Current Total	Sections	Avg	February Projection	Current Total	Sections	Avg	February Projection	Current Total	Sections	Avg	February Projection	Current Total	Sections	Avg	February Projection	Current Total	Sections	Avg
<b>K</b>	107	100	4	25	95	108	5	21.6	80	87	4	21.8	96	95	4	23.75	132	170	8	21.3	96	107	4.5	23.8
<b>1</b>	114	115	5	23	101	100	4	25	85	84	4	21.0	102	103	4	25.75	140	156	6	26.0	102	104	4	26.0
<b>2</b>	98	95	4	23.75	116	120	5	24	99	95	4	23.8	84	90	4	22.5	149	153	6	25.5	117	111	4	27.8
<b>3</b>	96	99	4	24.75	114	120	5	24	72	75	3	25.0	89	93	3.5	26.6	142	156	6	26.0	111	115	4	28.8
<b>4</b>	103	106	4	26.5	125	127	5	25.4	87	88	3	29.3	65	61	2.5	24.4	160	163	6	27.17	110	110	4	27.5
<b>5</b>	120	118	4	29.5	120	126	4	31.5	97	101	3.6	28.1	81	75	3	25.0	145	156	5	31.2	103	100	4	25.0
	638	633			671	701			520	530			517	517			868	954			639	647		

**Middle Schools**

	February Projection	Current	February Projection	Current	February Projection	Current
<b>6</b>	280	281	192	194	229	233
<b>7</b>	298	296	173	168	280	289
<b>8</b>	319	329	210	216	251	253
	897	906	575	578	760	775

<b>Summary</b>	7-Feb Projected	Nonresident Additions	Total Projected	Total Actual	Diff.
Elementary	3853	51	3904	3982	78
Middle	2232	3	2235	2259	24
High	3366	12	3378	3399	21
<b>Total</b>	<b>9451</b>	<b>66</b>	<b>9517</b>	<b>9640</b>	<b>123</b>

**High Schools**

	February Projection	Current	February Projection	Current
<b>9</b>	371	421	450	436
<b>10</b>	375	389	468	479
<b>11</b>	413	412	465	456
<b>12</b>	367	358	457	448
	1526	1580	1840	1819

Mounds View Public Schools  
School Board Work Session  
9/4/08

**Enrollment Projection Summary for FY 08-09**

Projections Oct 2007	9,500
Projections Jan 2008	9,517
6/16/08	9,536
7/19/08	9,548
7/30/08	9,630
8/08/08	9,660
8/18/08	9,639
8/22/08	9,685
8/26/08	9,701
9/04/08	9,640

**Enrollment Projections Revenue Impact FY 08-09**

AMCPU in budget assumptions	11,261
AMCPU with 9/4/08 update	11,381
AMCPU increase	120

General education revenue  $\$5233 \times 120 = \mathbf{\$630,000}$

**Options for consideration**

<u>Scenario A</u>		<u>Scenario B</u>		<u>Scenario C</u>	
Elementary	7.8 FTE's	Elementary	7.5 FTE's	Elementary	5.2 FTE's
Secondary	<u>.7 FTE's</u>	Secondary	<u>.0 FTE's</u>	Secondary	<u>.0 FTE's</u>
Total	8.5 FTE's = \$450,500	Total	7.5 FTE's = \$397,500	Total	5.2 FTE's = \$275,600
Support Staff	<u>45,000</u>	Support Staff	<u>45,000</u>	Support Staff	<u>45,000</u>
<b>Total Cost</b>	<b>\$495,500</b>	<b>Total Cost</b>	<b>\$442,500</b>	<b>Total Cost</b>	<b>\$320,600</b>