

School Committee Finance Subcommittee
Monday, June 3, 2024
5:00 PM – 6:20 PM
Remote via Zoom

Finance Subcommittee members present: Mariah Nobrega (Chair), Valerie Frias, and Carolyn Thall.

Finance Subcommittee members absent: Sarah Moghtader.

Other School Committee members present: Helen Charlupski, Steven Ehrenberg, Suzanne Federspiel, and Jesse Hefter.

Staff present: Linus Guillory, Superintendent; Susan Givens, Deputy Superintendent for Administration and Finance; Diane Johnson, Finance Director; and Betsy Fitzpatrick.

Advisory Committee Schools Subcommittee members present: Ben Birnbaum, Cliff Brown, and Perry Grossman.

Ms. Nobrega called the meeting to order at 5:00pm.

1. Approval of Finance Subcommittee Meeting Minutes: May 15, 2024

On a motion of Ms. Nobrega, and seconded by Ms. Frias, the Finance Subcommittee voted unanimously, by roll call, with 3 in favor (Ms. Nobrega, Ms. Frias, and Ms. Thall), 0 opposed, and 0 abstentions, to approve the May 15, 2024 Finance Subcommittee meeting minutes.

2. FY2024 Budget: Financial Report and options to close the remaining gap, and Discussion and Possible Votes on FY24 Budgetary Transfers

Dr. Givens and Ms. Johnson presented this item, including the attached documents: FY24 May 30 Update-June 3, 2024; FY24 Budget Status Report; and Special Revenue Funds as of May 30, 2024. Ms. Johnson discussed the work undertaken by the finance team since the May 15 subcommittee meeting to close the budget gap, including: closing out existing purchase orders; processing invoices; and tightening projections to close out the fiscal year. Due to these efforts, as well as progress utilizing special funds where appropriate, the projected shortfall to close out FY24 has been reduced to \$717,269 (it has previously been projected to be as high as \$1,709,286). She detailed the areas where savings and adjustments have been made including denied expenses, delayed expenses, purchase order closeout, etc. Ms. Johnson noted that purchasing has closed for the year, so reconciling purchase orders will continue and staff hope to see continued savings through that process. With regard to additional compensation payments (payments to staff for work beyond their regular teaching assignments), the full scope of those payments won't be known until the end of the fiscal year. Finally, Ms. Johnson described the impact of the FY24 projected deficit on FY25 budget planning. Increased funding in the transportation, tuition and settlement accounts in the Office of Student Services were included in the FY25 budget, though it may still fall short of expenses based on FY24 overages. However, a new OSS transportation provider is expected to stabilize those costs in FY25. The creation of a staffing roster this year – matched to the educational plan and reconciled with the budget – means the district is in a much better position for next year, and can launch a position control system.

Staff identified an error in the FY24 circuit breaker account that was entered into MUNIS. Circuit breaker is a state program that reimburses school districts for excess special education costs,

on a per student basis, based on a specific formula. The approved FY24 circuit breaker budget amount was \$3,475,572, but the amount entered in MUNIS was \$3,156,936 (which had been the FY23 amount, hence the inadvertent error). By adjusting this account, so that it matches the School Committee approved budget, the projected deficit is reduced by \$318,636, to \$398,633. Staff will continue to identify ways to close this deficit by the end of the year. If a deficit remains, the district will request a reserve fund transfer from the Advisory Committee. If that is not successful, staff will utilize FY25 special revenue sources to close the deficit. More information about the FY25 closeout will be shared at the June 26 Finance Subcommittee meeting.

On a motion of Ms. Nobrega, and seconded by Ms. Frias, the Finance Subcommittee voted unanimously, by roll call, with 3 in favor (Ms. Nobrega, Ms. Frias, and Ms. Thall), 0 opposed, and 0 abstentions, to recommend that the School Committee accept the modification of the FY24 Circuit Breaker Fund budget from \$3,156,936 to \$3,475,572, to match the entire amount of revenue collected in FY23. This change has been approved by the Town Acting Comptroller, Michelle Tejada.

In response to a question from Perry Grossman, Member of the Schools Subcommittee of the Advisory Committee, Dr. Givens shared some of the internal controls that will be implemented to avoid a repeat of a budget shortfall in the future. These steps include: a position control system (a system to manage staffing that directly ties each position to approved funding; hiring only permissible with a position control number); more oversight of the budgeting for additional/extra compensation (the payments to staff who perform work beyond their primary role for things such as homework clubs, affinity groups, school play); close monitoring of contract approvals, for any services from outside vendors; and creation of Standard Operating Procedures (SOPs) to assist budget managers.

3. FY2025 Budget: Update on Enrollment and Sections

Dr. Givens provided an update on FY25 projected enrollment and sections, referencing the attached FY25 Enrollment and Class Size Report. This school-by-school chart includes FY25 projected enrollment, the number of sections in each grade that were approved in the FY25 budget, and the FY25 projected class size based on those sections. In addition, the chart shows the projected enrollment if the number of sections in a grade was collapsed by one. It was noted that kindergarten enrollment is the hardest to predict; we don't have a current cohort of students who are rolling over, and summer (and early September), mark peak time for kindergarten families to register. These numbers also don't reflect the typical churn of students (enrollments and withdrawals across all grades) that Brookline has historically seen every summer. However, based on a review of this enrollment, it was determined that one section of kindergarten at Pierce School will be collapsed in FY25 (going from 4 sections to 3 sections) and one section for the rising 4th grade will be added at Hayes School in FY25 (going from 2 sections to 3 sections). Members asked staff to review other low-enrollment sections across the district to determine if shifts can be made to address high-enrollment sections. Members discussed the recent communications received from Hayes School rising 3rd grade parents and caregivers, who are advocating for an additional section to reduce projected class sizes. Ms. Nobrega noted that Class Size Guidelines will be discussed at the January 26 Finance Subcommittee meeting. Staff will continue to monitor enrollments over the coming weeks and will report on changes to these enrollment projections.

Ms. Nobrega adjourned the meeting at 6:20pm.

PSB FY24 MAY 30 UPDATE - June 3, 2024

Since our last report on May 15, the Finance Team has been actively working with departments to close out existing purchase orders, process invoices, and tighten projections to close out the fiscal year. Based on this work, as well as progress in utilizing special funds where appropriate, denying some expenditures and delaying others until next year, the Finance Department is glad to report that the shortfall forecast in May has been much reduced. The current projected overage is \$717,269.

Here are the changes in the main areas of concern since April 30th:

| | FY24 Budget | Projected Exp April | Projected Exp May | Current Budget Variance |
|---|------------------------|--------------------------------|------------------------------|--|
| Contracted Services | | | | |
| Legal | 225,000 | 450,000 | 418,337 | 193,337 |
| Professional Services | 2,490,747 | 3,000,533 | 2,966,235 | 475,488 |
| Transportation (OSS) | 2,920,291 | 4,560,544 | 4,244,833 | 1,324,542 |
| Tuition | 4,606,248 | 4,965,689 | 4,986,318 | 380,070 |
| Claims/Settlements | 250,000 | 738,811 | 647,427 | 397,427 |
| Paraprofessional Salary | 10,899,089 | 12,160,358 | 12,192,885 | 1,293,796 |
| ESY & HS Summer Programs | 18,500 | 140,211 | 225,211 | 206,711 |
| Net reduction in projections related to above areas of concern from April to May | | | 371,900 | |

The cost overruns in these areas which were projected at \$4,643,271 in April have been reduced to \$4,271,371, as actual placements, invoices and needs have come into sharper focus. Unspent funds from all other accounts continue to mitigate the overall impact of the overages noted above.

To complete the year, there are several actions that have been or will need to be taken.

1. The transfer of \$1,200,000 from the salary to the non-salary account, approved by the School Committee on May 23, was processed.
2. The deadline for requesting expenditures for FY24 has passed, so the remainder of the year will be used to process invoices against existing purchase orders and close out unneeded balances. As of May 30, this work reduced our deficit by \$211,170 and we hope to gain more ground as the year ends.

3. We will continue our work with special revenue funds to identify sources that can be used to mitigate the cost overrun in FY24. As of May 30, a net of \$186,708 in salary has been moved out of the general fund to appropriate special revenue funds.
4. Since April 30, \$99,277 in projected expenses have been postponed until the next fiscal year, and \$122,961 have been denied outright.

Here is a summary of the elements that changed the deficit projection:

| | |
|-------------------------------------|------------------|
| April Projected Deficit | 1,709,286 |
| Areas of Concern | (371,900) |
| Purchase Order Closeout | (211,170) |
| Net Salary moves to Special Revenue | (186,709) |
| Delayed Expenses | (99,277) |
| Denied Expenses | (122,961) |
| May Projected Deficit | 717,269 |

5. *With the approval of the School Committee, we will increase the budget in the Circuit Breaker account to the entire amount of revenue collected in FY23, which was \$3,475,572. This will increase the available funds by \$318,636 and allow us to transfer OSS tuition expenses from the general fund, further reducing the deficit.*
6. *If we are unable to close the deficit completely by the end of the year, we will seek a reserve fund transfer or start the new year in a compromised position by spending special revenue sources that were expected for FY25.*

IMPACT OF FY24 PROJECTED DEFICIT ON FY25 BUDGET PLANNING

During the FY25 budget development process, it became apparent that the FY24 budget for transportation, tuition, and settlements in the special education department was insufficient to cover the costs and commitments for the year. With this in mind, the FY25 budget already includes significant funding increases in these areas based on the projections provided by the Office of Student Services.

| | FY24 Overage 5.30.24 | FY25 Increase |
|--------------------|-----------------------------|----------------------|
| Transportation | \$1,324,542 | \$863,174 |
| Tuition | 380,070 | 697,311 |
| Claims/Settlements | <u>397,427</u> | <u>236,080</u> |
| | \$2,102,039 | \$1,796,485 |

In addition to the non-salary cost overruns in FY24, funding for paraprofessionals and compensation for additional responsibilities (coaching, co-curricular program advisors, extra duties, stipends, summer school, etc.) are underfunded in FY25 based on data available at this time.

| | FY25 Overage |
|-------------------------|---------------------|
| Additional Compensation | TBD |
| FY24 Summer Programming | \$206,711 + TBD |

We are continuing to analyze the data from FY24 and its impacts on FY25 budget planning and will have more information to the School Committee as soon as it is available.

PUBLIC SCHOOLS OF BROOKLINE
FY24 BUDGET STATUS REPORT as of May 30, 2024

| SCHOOL OPERATING BUDGET | AMENDED BUDGET | EXPENDED | ENCUMBERED/ PROJECTED | SURPLUS/ (DEFICIT) |
|--------------------------------------|--------------------|--------------------|--------------------------|-----------------------|
| Personnel Expense | 112,631,865 | 103,011,866 | 10,784,158 | (1,164,159) |
| Non-Salary Expense | | | | |
| <i>Outside Services/Contracts</i> | 14,143,792 | 11,860,392 | 2,972,158 | (688,758) |
| <i>Supplies and Materials</i> | 2,286,832 | 1,376,345 | 99,131 | 811,356 |
| <i>Other Expenses</i> | 354,839 | 258,764 | 41,162 | 54,913 |
| <i>Utilities (Gasoline)</i> | 10,250 | 6,105 | 5,995 | (1,850) |
| <i>Equipment & Leases</i> | 1,262,798 | 989,783 | 1,786 | 271,230 |
| Total Non-Salary Expense | 18,058,511 | 14,491,388 | 3,120,232 | 446,890 |
| TOTAL School Operating Budget | 130,690,376 | 117,503,255 | 13,904,390 | (717,269) |

**Special Revenue Funds
as of May 30, 2024**

| FEDERAL GRANTS | FY23 Year End FUND BALANCE | FY24 Budget Estimate | FY24 Approved Budget | FY24 Revenue to Date | Expended to Date | Encumbered to Date | Balance to Date |
|---------------------------------|---|---------------------------------|-------------------------------------|---------------------------------|-----------------------------|-------------------------------|----------------------------|
| ESSER | | | | | | | |
| ESSER II | 325,060 | - | 325,060 | - | 295,681 | - | 29,379 |
| ESSER III | 60,562 | - | 60,562 | - | 60,562 | - | - |
| TOTAL ESSER | 385,622 | - | 385,622 | - | 356,243 | - | 29,379 |
| Title 1 FY24 | (32,054) | 256,431 | 674,976 | 165,334 | 317,613 | 74,771 | 282,592 |
| Title 1 FY23 | | | 48,842 | 94,076 | 15,520 | 1,752 | 31,570 |
| Title 1 FY22 | | | 13,667 | - | 4,400 | - | 9,267 |
| Title IIA FY24 | 77,892 | 93,524 | 129,527 | - | 97,134 | 32,393 | - |
| Title IIA FY23 | | | 60,660 | 60,240 | 61,825 | 4,756 | (5,920) |
| Title IIA FY22 | | | 7,153 | - | - | - | 7,153 |
| Title III FY24 | 71,469 | 112,344 | 131,322 | 131,322 | 109,074 | 22,235 | 14 |
| Title III FY23 | | | 85,334 | 62,155 | 79,387 | 100 | 5,848 |
| Title III FY22 | | | 23,058 | - | 20,286 | - | 2,772 |
| Title IV-A Student Support FY24 | 11,268 | 20,958 | 18,818 | 18,818 | 18,818 | - | - |
| Title IV-A Student Support FY23 | | | 20,499 | 13,658 | 20,499 | - | - |
| IDEA FY24 | 188,504 | 2,277,428 | 2,457,329 | 155,340 | 1,255,724 | 170,179 | 1,031,426 |
| IDEA FY23 | | | 791,848 | 865,337 | 791,848 | - | 0 |
| IDEA FY22 | | | 144,085 | - | 129,293 | - | 14,792 |
| ARP-IDEA | 109,101 | - | 63,611 | - | 57,472 | - | 6,139 |
| Early Childhood FY24 | 328 | 38,643 | 40,365 | - | 40,365 | - | - |
| Early Childhood FY23 | | | 1,085 | 3,858 | 1,085 | - | - |
| ARP - Early Childhood | 1,186 | - | 243 | - | 617 | - | (374) |
| Perkins FY24 | 29,699 | 50,176 | 71,148 | - | 27,014 | 35,633 | 8,501 |
| SEL and Mental Health FY24 | 4,907 | - | 80,013 | 9,438 | 20,875 | 1 | 59,137 |
| SEL and Mental Health FY23 | | | - | 35,415 | - | - | - |
| Chronic Absenteeism Initiative | | | 10,000 | 10,000 | - | - | 10,000 |

| | FY23 Year End FUND BALANCE | FY24 Budget Estimate | FY24 Approved Budget | FY24 Revenue to Date | Expended to Date | Encumbered to Date | Balance to Date |
|--------------------------------------|----------------------------------|-------------------------|----------------------------|-------------------------|---------------------|-----------------------|--------------------|
| STATE GRANTS | | | | | | | |
| Circuit Breaker | 3,156,936 | 3,475,572 | 3,156,936 | 2,695,286 | 2,391,933 | 1,082,161 | (317,158) |
| METCO | 18,425 | 2,291,283 | 2,354,849 | 1,362,044 | 1,833,279 | 131,470 | 390,100 |
| METCO Targeted PAC | - | - | 400,520 | 400,520 | 400,520 | - | - |
| SEL and Mental Health FY23 | (12,150) | - | - | 19,828 | - | - | - |
| Investigating History Pilot FY24 | (3,497) | - | 16,900 | 14,388 | 16,900 | - | 0 |
| Investigating History Pilot FY23 | | | - | 3,497 | | - | - |
| Enhanced School Health Services FY24 | 35,747 | 100,000 | 100,000 | 50,000 | 83,190 | 3,272 | 13,538 |
| Coord. Family & Com. Engagement | 10,381 | 139,874 | 139,874 | 114,102 | 122,783 | 3,737 | 13,354 |
| MCC Stars Residency Program | 475 | - | 475 | - | - | - | 475 |
| Civics Teaching/Learning FY24 | (6,869) | - | 60,000 | 29,830 | 12,195 | 8,588 | 39,217 |
| Civics Teaching/Learning FY23 | | | 36,950 | 25,266 | 25,621 | 7,225 | 4,104 |
| Hate Crime Prevention | (34,957) | - | - | 34,957 | - | - | - |

| | FY23 Year End FUND BALANCE | FY24 Budget | FY24 Available Funds | FY24 Revenue to Date | Expended to Date | Encumbered to Date | Balance to Date |
|------------------------------------|----------------------------------|------------------|----------------------------|-------------------------|---------------------|-----------------------|--------------------|
| PRIVATE GRANTS | | | | | | | |
| Steps to Success | 14,040 | 10,400 | 10,400 | - | - | - | 10,400 |
| BU Consortium | 4,373 | - | 4,373 | - | - | - | 4,373 |
| BU Saudi Teachers | 22,508 | - | 22,508 | - | - | - | 22,508 |
| Kraft Opportunity fund | 77,242 | - | 77,242 | - | 8,713 | 1,800 | 66,729 |
| Whipple Writing Fellowship | 50,946 | 26,150 | 50,946 | 24,000 | 20,393 | 51 | 54,502 |
| Brookline Education Foundation | 23,447 | 123,568 | 123,568 | - | 75,139 | 6,700 | 41,729 |
| HS Innov. Fund (Teacher Mentoring) | 173,017 | 307,853 | 307,853 | 154,630 | 233,093 | | 74,760 |
| BCF Racial Equity | - | 50,000 | 50,000 | - | - | - | 50,000 |
| Project Bread | 1,687 | - | 1,500 | - | 1,200 | | 300 |
| NEA Foundation | - | - | 4,050 | 3,550 | - | - | 4,050 |
| TOTAL GRANTS | 4,438,979 | 9,374,204 | 12,244,980 | 6,556,888 | 8,717,247 | 1,586,822 | 1,964,911 |

| REVOLVING/GIFT/FEES | FY23 Year End FUND BALANCE | FY24 Budget | FY24 Available Funds | FY24 Revenue to Date | Expended to Date | Encumbered to Date | Balance to Date |
|--------------------------------------|---|--------------------|-------------------------------------|---------------------------------|-----------------------------|-------------------------------|----------------------------|
| Food Services | 1,106,715 | 3,444,619 | 1,106,715 | 2,872,979 | 3,496,662 | 218,790 | 264,243 |
| BEEP | 2,023,510 | 4,171,598 | 2,023,510 | 2,374,827 | 1,895,017 | 5,261 | 2,498,060 |
| BACE | 371,111 | 747,639 | 371,111 | 521,505 | 701,494 | 40,743 | 150,379 |
| Summer School | 27,390 | - | 27,390 | 13,960 | 6,550 | - | 34,800 |
| Tuition & Materials Fee | 691,159 | 600,000 | 691,159 | 566,104 | 316,699 | 253,632 | 686,931 |
| Athletics - High School | 258,813 | 510,000 | 258,813 | 448,328 | 434,283 | 66,838 | 206,019 |
| Athletics - K-8 | 29,715 | 25,000 | 29,715 | 36,478 | 30,317 | 2,201 | 33,675 |
| Use of Facilities | 36,905 | 383,316 | 36,905 | 294,726 | 349,485 | 2,201 | (20,056) |
| HS Restaurant | 98,949 | 127,413 | 98,949 | 119,555 | 121,981 | 44,864 | 51,660 |
| Bus Transportation | 29,143 | 48,000 | 29,143 | - | - | - | 29,143 |
| Academic Testing | 18,571 | 105,000 | 18,571 | 13,203 | 16,082 | - | 15,691 |
| Lost Book Recovery | 13,622 | - | 13,622 | 350 | 2,325 | 224 | 11,422 |
| Culinary Arts Material Fees | 5,033 | 25,000 | 22,973 | 17,940 | 16,922 | 4,492 | 19,499 |
| Industrial Arts Materials Fee | 5,038 | 5,683 | 5,033 | 645 | - | - | 5,678 |
| Performing Arts Materials Fees | 2,114 | 14,000 | 27,117 | 25,403 | 25,481 | 34 | 1,602 |
| Visual Arts Material Fees | 8,221 | 11,000 | 8,221 | 14,035 | 12,200 | 1,702 | 8,354 |
| BEEP Gift Account | 51,482 | - | 51,482 | 2,500 | - | - | 53,982 |
| K-8 Gift Accounts | 32,536 | - | 37,632 | 5,095 | 4,645 | - | 38,081 |
| High School Gift Accounts | 36,896 | - | 45,796 | 11,560 | 13,726 | 418 | 43,212 |
| High School Social Work Gift Account | 6,588 | - | 6,588 | - | - | - | 6,588 |
| District Gift Account | 4,075 | - | 4,075 | 500 | - | - | 4,575 |
| Food Services Zero Waste | 74,025 | - | 74,025 | - | 47,950 | - | 26,075 |
| ELE Summer Fee Program | 2,090 | - | 2,090 | - | 1,550 | - | 540 |
| TOTAL REVOLVING/GIFT/FEES | 4,933,701 | 10,218,268 | 4,990,635 | 7,339,691 | 7,493,369 | 641,400 | 4,170,154 |

Note: All balances based on 5.30.24 Special Revenue Report from MUNIS.

FY25 Enrollment and Class Size Report

June 3, 2024

Baker

May 23, 2024

| Class Size Chart | Grades | | | | | | | | | |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | Total |
| FY25 Projected Enrollment | 47 | 70 | 74 | 76 | 84 | 77 | 74 | 66 | 68 | 636 |
| Number of Classes | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 3 | 4 | 35 |
| FY25 Projected Average Class Size | 11.8 | 17.5 | 18.5 | 19.0 | 21.0 | 19.3 | 18.5 | 22.0 | 17.0 | 18.2 |
| GUIDELINE | 22 | 22 | 22 | 25 | 25 | 25 | 25 | 25 | 25 | |
| IF COLLASPED | 16 | 23 | 25 | 25 | 28 | 26 | 25 | 33 | 23 | |

Driscoll

May 23, 2024

| Class Size Chart | Grades | | | | | | | | | |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | Total |
| FY25 Projected Enrollment | 51 | 48 | 59 | 45 | 67 | 53 | 61 | 52 | 54 | 490 |
| Number of Classes | 3 | 3 | 3 | 2 | 3 | 3 | 3 | 3 | 3 | 26 |
| FY25 Projected Average Class Size | 17.0 | 16.0 | 19.7 | 22.5 | 22.3 | 17.7 | 20.3 | 17.3 | 18.0 | 18.8 |
| GUIDELINE | 22 | 22 | 22 | 25 | 25 | 25 | 25 | 25 | 25 | |
| IF COLLASPED | 25.5 | 24 | 29.5 | 45 | 33.5 | 26.5 | 30.5 | 26 | 27 | |

Hayes

May 23, 2024

| Class Size Chart | Grades | | | | | | | | | |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | Total |
| FY25 Projected Enrollment | 36 | 42 | 39 | 47 | 48 | 49 | 56 | 56 | 38 | 411 |
| Number of Classes | 2 | 2 | 2 | 2 | 2 | 3 | 3 | 3 | 2 | 21 |
| FY25 Projected Average Class Size | 18.0 | 21.0 | 19.5 | 23.5 | 24.0 | 16.3 | 18.7 | 18.7 | 19.0 | 19.6 |
| GUIDELINE | 22 | 22 | 22 | 25 | 25 | 25 | 25 | 25 | 25 | |
| IF COLLASPED | 36 | 42 | 39 | 47 | 48 | 24.5 | 28 | 28 | 38 | |

Adding one section to Grade 4 at Hayes lowers the average class size to 16.

Lawrence

May 23, 2024

| Class Size Chart | Grades | | | | | | | | | |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | Total |
| FY25 Projected Enrollment | 56 | 69 | 80 | 72 | 83 | 63 | 63 | 68 | 53 | 607 |
| Number of Classes | 4 | 4 | 4 | 4 | 4 | 3 | 3 | 4 | 3 | 33 |
| FY25 Projected Average Class Size | 14.0 | 17.3 | 20.0 | 18.0 | 20.8 | 21.0 | 21.0 | 17.0 | 17.7 | 18.4 |
| GUIDELINE | 22 | 22 | 22 | 25 | 25 | 25 | 25 | 25 | 25 | |
| IF COLLASPED | 19 | 23 | 27 | 24 | 28 | 32 | 32 | 23 | 27 | |

Lincoln

May 23, 2024

| Class Size Chart | Grades | | | | | | | | | |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | Total |
| FY25 Projected Enrollment | 48 | 53 | 60 | 53 | 57 | 56 | 44 | 51 | 64 | 486 |
| Number of Classes | 3 | 3 | 3 | 3 | 3 | 3 | 2 | 3 | 3 | 26 |
| FY25 Projected Average Class Size | 16.0 | 17.7 | 20.0 | 17.7 | 19.0 | 18.7 | 22.0 | 17.0 | 21.3 | 18.7 |
| GUIDELINE | 22 | 22 | 22 | 25 | 25 | 25 | 25 | 25 | 25 | |
| IF COLLASPED | 24 | 27 | 30 | 27 | 29 | 28 | 44 | 26 | 32 | |

Pierce

May 23, 2024

| Class Size Chart | Grades | | | | | | | | | |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | Total |
| FY25 Projected Enrollment | 45 | 63 | 56 | 63 | 71 | 69 | 74 | 80 | 59 | 580 |
| Number of Classes | 4 | 4 | 3 | 4 | 4 | 4 | 4 | 4 | 4 | 35 |
| FY25 Projected Average Class Size | 11.3 | 15.8 | 18.7 | 15.8 | 17.8 | 17.3 | 18.5 | 20.0 | 14.8 | 16.6 |
| GUIDELINE | 22 | 22 | 22 | 25 | 25 | 25 | 25 | 25 | 25 | |
| IF COLLASPED | 15 | 21 | 28 | 21 | 23.7 | 23 | 24.7 | 27 | 19.7 | |

Ruffin Ridley

May 23, 2024

| Class Size Chart | Grades | | | | | | | | | |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | Total |
| FY25 Projected Enrollment | 78 | 85 | 101 | 101 | 95 | 91 | 83 | 84 | 82 | 800 |
| Number of Classes | 5 | 5 | 5 | 5 | 5 | 4 | 4 | 4 | 4 | 41 |
| FY25 Projected Average Class Size | 15.6 | 17.0 | 20.2 | 20.2 | 19.0 | 22.8 | 20.8 | 21.0 | 20.5 | 19.5 |
| GUIDELINE | 22 | 22 | 22 | 25 | 25 | 25 | 25 | 25 | 25 | |
| IF COLLASPED | 19.5 | 21.3 | 25.3 | 25.3 | 24 | 30.3 | 27.7 | 28 | 27.3 | |

Runkle

May 23, 2024

| Class Size Chart | Grades | | | | | | | | | |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | Total |
| FY25 Projected Enrollment | 46 | 45 | 45 | 53 | 41 | 61 | 55 | 55 | 52 | 453 |
| Number of Classes | 3 | 3 | 3 | 3 | 2 | 3 | 3 | 3 | 3 | 26 |
| FY25 Projected Average Class Size | 15.3 | 15.0 | 15.0 | 17.7 | 20.5 | 20.3 | 18.3 | 18.3 | 17.3 | 17.4 |
| GUIDELINE | 22 | 22 | 22 | 25 | 25 | 25 | 25 | 25 | 25 | |
| IF COLLASPED | 23 | 23 | 23 | 27 | 41 | 31 | 28 | 28 | 26 | |