

## FY2024 Budget Enrollment Comparison

FY 2024 (Fall 2023) Enrollment Projection														
School	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12
Aquila	95	81	88	79	99	83								525
Peter Hobart	58	49	67	66	101	81								422
Susan Lindgren	81	69	80	60	75	61								426
Park Immersion	96	96	92	88	86	85								543
<b>Elem Total</b>	<b>330</b>	<b>295</b>	<b>327</b>	<b>293</b>	<b>361</b>	<b>310</b>	-	-	-	-	-	-	-	<b>1,916</b>
SLP Middle							311	329	320					960
SLP Senior										353	356	379	389	1,477
<b>Secondary Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>311</b>	<b>329</b>	<b>320</b>	<b>353</b>	<b>356</b>	<b>379</b>	<b>389</b>	<b>2,437</b>
<b>K-12 Total</b>	<b>330</b>	<b>295</b>	<b>327</b>	<b>293</b>	<b>361</b>	<b>310</b>	<b>311</b>	<b>329</b>	<b>320</b>	<b>353</b>	<b>356</b>	<b>379</b>	<b>389</b>	<b>4,353</b>

FY 2024 Proposed Staffing							
School	K	1	2	3	4	5	Total
Aquila	4.0	4.0	4.0	4.0	4.0	3.0	23
Peter Hobart	3.0	3.0	3.0	3.0	4.0	3.0	19
Susan Lindgren	4.0	3.0	4.0	3.0	3.0	3.0	20
Park Immersion	4.0	4.0	4.0	3.0	3.0	3.0	21
<b>Elem Total</b>	<b>15</b>	<b>14</b>	<b>15</b>	<b>13</b>	<b>14</b>	<b>12</b>	<b>83</b>

FY2024 Class Size with Proposed FY2024 Staffing						
School	K	1	2	3	4	5
Aquila	23.75	20.25	22.00	19.75	24.75	27.67
Peter Hobart	19.33	16.33	22.33	22.00	25.25	27.00
Susan Lindgren	20.25	23.00	20.00	20.00	25.00	20.33
Park Immersion	24.00	24.00	23.00	29.33	28.67	28.33
Average	21.83	20.90	21.83	22.77	25.92	25.83

Class Size Target						
School	K	1	2	3	4	5
Aquila	23	23	24	26	28	29
Peter Hobart	23	23	24	26	28	29
Susan Lindgren	23	23	24	26	28	29
Park Immersion	23	23	24	26	28	29
Average	23	23	24	26	28	29

FY2024 Variance from Target with Proposed FY2024 Staffing						
School	K	1	2	3	4	5
Aquila	0.75	(2.75)	(2.00)	(6.25)	(3.25)	(1.33)
Peter Hobart	(3.67)	(6.67)	(1.67)	(4.00)	(2.75)	(2.00)
Susan Lindgren	(2.75)	-.00	(4.00)	(6.00)	(3.00)	(8.67)
Park Immersion	1.00	1.00	(1.00)	3.33	0.67	(0.67)
Average	(1.17)	(2.10)	(2.17)	(3.23)	(2.08)	(3.17)

9/15/2023 - current enrollment														
FY 2024 (Fall 2023) Actual Enrollment														
School	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12
Aquila	81	73	91	76	93	87								501
Peter Hobart	79	52	69	67	94	88								449
Susan Lindgren	68	67	89	58	70	60								412
Park Immersion	90	91	94	84	82	86								527
<b>Elem Total</b>	<b>318</b>	<b>283</b>	<b>343</b>	<b>285</b>	<b>339</b>	<b>321</b>	-	-	-	-	-	-	-	<b>1,889</b>
SLP Middle							326	330	325					981
SLP Senior										334	363	385	390	1,472
<b>Secondary Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>326</b>	<b>330</b>	<b>325</b>	<b>334</b>	<b>363</b>	<b>385</b>	<b>390</b>	<b>2,453</b>
<b>K-12 Total</b>	<b>318</b>	<b>283</b>	<b>343</b>	<b>285</b>	<b>339</b>	<b>321</b>	<b>326</b>	<b>330</b>	<b>325</b>	<b>334</b>	<b>363</b>	<b>385</b>	<b>390</b>	<b>4,342</b>

FY2024 Class Size with Staff Adjustments						
School	K	1	2	3	4	5
Aquila	20.25	18.25	22.75	19.00	23.25	29.00
Peter Hobart	19.75	17.33	23.00	22.33	23.50	22.00
Susan Lindgren	22.67	22.33	22.25	19.33	23.33	20.00
Park Immersion	22.50	22.75	23.50	28.00	27.33	28.67

Staff Adjustment						
FY2024 Staff Adjustments						
School	K	1	2	3	4	5
Aquila	-	-	-	-	-	-
Peter Hobart	1.00	-	-	-	-	1.00
Susan Lindgren	(1.00)	-	-	-	-	-
Park Immersion	-	-	-	-	-	-

FY 2024 (Fall 2023) Actual vs. Projection														
School	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12
Aquila	(14)	(8)	3	(3)	(6)	4								(24)
Peter Hobart	21	3	2	1	(7)	7								27
Susan Lindgren	(13)	(2)	9	(2)	(5)	(1)								(14)
Park Spanish Immersion	(6)	(5)	2	(4)	(4)	1								(16)
<b>Elem Total</b>	<b>(12)</b>	<b>(12)</b>	<b>16</b>	<b>(8)</b>	<b>(22)</b>	<b>11</b>	-	-	-	-	-	-	-	<b>(27)</b>
SLP Middle							15	1	5	-				21
SLP Senior										(19)	7	6	1	(5)
<b>Secondary Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>1</b>	<b>5</b>	<b>(19)</b>	<b>7</b>	<b>6</b>	<b>1</b>	<b>16</b>
<b>K-12 Total</b>	<b>(12)</b>	<b>(12)</b>	<b>16</b>	<b>(8)</b>	<b>(22)</b>	<b>11</b>	<b>15</b>	<b>1</b>	<b>5</b>	<b>(19)</b>	<b>7</b>	<b>6</b>	<b>1</b>	<b>(11)</b>

FY2024 Variance from Target with Staff Adjustments						
School	K	1	2	3	4	5
Aquila	(2.75)	(4.75)	(1.25)	(7.00)	(4.75)	-.00
Peter Hobart	(3.25)	(5.67)	(1.00)	(3.67)	(4.50)	(7.00)
Susan Lindgren	(0.33)	(0.67)	(1.75)	(6.67)	(4.67)	(9.00)
Park Immersion	(0.50)	(0.25)	(0.50)	2.00	(0.67)	(0.33)

3 or more over projections/target  
3 or more under projections/target

-3.6% -4.1% 4.9% -2.7% -6.1% 3.5% 4.8% 0.3% 1.6% -5.4% 2.0% 1.6% 0.3% -0.3%