
M A H T O M E D I S C H O O L D I S T R I C T

M E M O R A N D U M

DATE: February 5, 2019
TO: Barb Duffrin, Superintendent
FROM: Bill Menozzi, Director of Business Services
RE: 2019 – 2020 Enrollment Update

The budget process for the 2019 – 2020 fiscal year starts with an update on the enrollment target for next year. After the enrollment target is established administration and staff will accept, deny, or wait-list open enrollment applications with a goal of getting as close to the target as possible.

After the target is established administration will generate a preliminary general fund revenue and expenditure projection. At that time options & scenarios to address a projected budget surplus/shortfall will be identified. The enrollment target and 2019-20 assumptions will be discussed tonight. 2019-20 options & scenarios will be discussed on March 7 and 28.

The following enrollment target per building was established using previously established School Board guidelines including Metro ECSU regionwide class size trends.

BUILDING	2018 - 2019 ENROLLMENT	2019 - 2020 ENROLLMENT	DIFFERENCE
Wildwood Elementary	589	603	14
O.H.A Elementary	682	642	(40)
Middle School	839	850	11
High School	1,165	1,200	35
Total	3,275	3,295	20

2019-20 K-5 sections and 2017-18 Metro ECSU regionwide class size trends are as follows:

GRADE	2019-20 SECTIONS	2017-18 METRO ECSU
K	9	21.5
1	9	22
2	9	23.5
3	8	24.5
4	8	26
5	9	26.5

Administration recommends setting the K-12 enrollment target for the 2019-20 school year at 3,295.

The analysis above assumes that 21 students currently attending who are open enrolled in 2019-20 are accepted and attend. The enrollment target includes estimates for non-acceptance and grade level attrition that happens throughout the year.