

# BISD Enrollment Update

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October 2018

# Enrollment Projections and Trends

## Budget Development

- Trends (3,5,6,7,10 year)
- Cohort survival (January)
- Flat Kindergarten enroll.

## Staffing/Enrollment Monitoring

- Alignment to projection
- Skyward registration
- Choice Transfer



# Enrollment Data Review:

-Fluctuating change (-2 to 2%)

-18 year average student FTE:  
3812.18 FTE

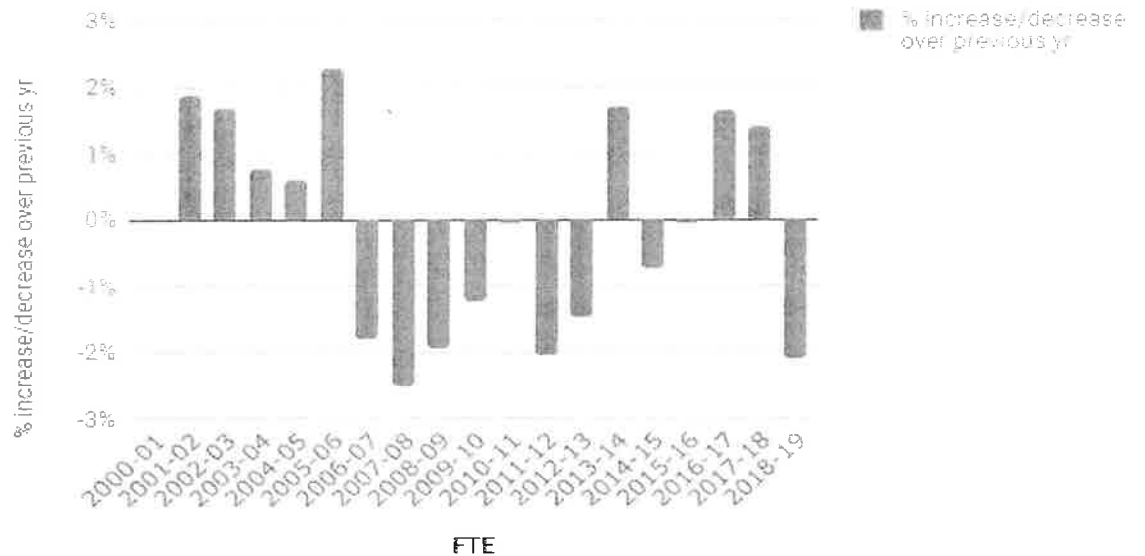
-10 year average student FTE:  
3710.19 FTE

-October 1, 2018 FTE:

3708.89 FTE (Decrease of 2% from previous year)

Represents \$750,000 reduction in anticipated revenue

% increase/decrease over previous yr vs. FTE



	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T		
1	DISTRICT ENROLLMENT BY GRADE																	2018-2019				
2	Date:	JAN 2019				JAN 2																
3																						
4	Elementary																					
5	Blakely		Wilkes		Ordway		SAKAI		MOSAIC		Odyssey		Student Svcs		Total		Budget					
6	Head	FTE	Head	FTE	Head	FTE	HEAD	FTE	Head	FTE	Head	FTE	Head	FTE	Head	FTE	FTE					
7																						
8																0	0.00	0.00				
9	K-full	58	58.00	57	56.59	84	84.00			3	3.00	19	19.00	2	0.17	223	220.76	213.00	KF			
10	1	62	62.00	62	61.66	81	81.00			5	5.00	19	19.00	1	0.04	230	228.70	249.00	1			
11	2	59	59.00	75	75.00	62	62.00			9	8.25	20	20.00	1	0.02	226	224.27	236.00	2			
12	3	74	74.00	84	84.00	80	80.00			5	5.00	21	21.00	2	0.04	266	264.04	266.00	3			
13	4	75	75.00	74	74.00	56	56.00	1.00	0.28	11	8.00	17	17.00	0	0.00	234	230.28	231.00	4			
14																0.00						
15	Total K-4	328	328	352	351.25	363	363	1	0.28	33	29.25	96	96.00	6	0.27	1179	1168.05	1195.00				
16																						
17	mediate & Middle																					
18	WMS		Sakai		BHS		EHHS		Mosaic		Odyssey		Student Svcs		Total							
19	Head	FTE	Head	FTE	HEAD	FTE	HEAD	FTE	Head	FTE	Head	FTE	Head	FTE	Head	FTE						
20	5			277	276.64					6	5.85	13	13.15	0	0.00	296	295.64	306.00	5			
21	6		0.17	264	263.01					6	4.50	14	14.00	4	0.37	288	282.05	282.00	6			
22	7	262	261.17							7	6.85	12	12.15	2	1.08	283	281.25	293.00	7			
23	8	289	285.47			0	0.84			4	2.95	16	15.96	2	0.05	311	305.27	310.00	8			
24																						
25	Total 5-8	551	546.81	541	539.65	0	0.84	0	0.00	23	20.15	55	55.26	8	1.50	1178	1164.21	1191.00				
26																						
27	High School																					
28	BHS		Eagle Harbor		WMS								Student Svcs		Total							
29	Head	FTE	Head	FTE									HEAD	FTE	Head	FTE						
30	9	353	353.96	26	22.63									0	0.00	379	376.59	399.00	9			
31	10	351	353.19	33	26.68									0	0.00	384	379.87	376.00	10			
32	11	321	312.97	17	14.19									1	1.00	339	328.16	330.00	11			
33	12	257	258.94	35	20.52									0	0.00	292	279.46	291.00	12			
34																0	0.00					
35	Total 9-12	1282.00	1279.06	111.00	84.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1394	1364.08	1396.00				
36																						
37																56	49.40	151	151.26	15	2.77	
38																JAN 2	3751	3696.34	3782.00			
39																SEPT 10	3751	3703.53				
40																OCT 1	3759	3708.89				
41																NOV 1	3760	3704.83				
42																DEC 3	3756	3701.47				
43																						
44																						

\*Subject to revision

\*\*Please use OSPI website for most current information.