

TO: Patty Page, Superintendent

FROM: Monica Hunsaker, Assistant Superintendent of Finance & Operations (OESD)

DATE: October 13, 2016

SUBJECT: October Enrollment Update

Here is a summary of the Enrollment as of October 2016:

	SEP	OCT	AVG	BUDGET	ACUTAL OVER (UNDER)
ELEMENTARY	2,540.61	2,554.29	2,547.45	2,603.00	-55.55
MIDDLE SCHOOL	1,325.60	1,324.37	1,324.99	1,351.00	-26.02
HIGH SCHOOL	1,785.64	1,803.12	1,794.38	1,916.00	-121.62
SUBTOTAL	5,651.85	5,681.78	5,666.82	5,870.00	-203.18
RUNNING START	0.00	134.52	134.52	130.00	4.52
SPECIAL PROGRAMS	0.00	0.00		66.00	-66.00
TOTAL	5,651.85	5,816.30	5,801.34	6,066.00	-264.66

- Enrollment is lower than projected at all levels; Elementary, Middle School and High School.
- The budgeted amount noted in Special Programs is to account for enrollment added incorrectly during the budget process but not used for allocation purposes at the school level.
- October enrollment increased 29.93 FTE from September in Elem, MS and HS. This increase is higher than the average of the last five years.
- Even with the increase in October, enrollment is currently 264.66 below budget which includes running start.
- Based on the October FTE and historical trends and variations, the year-end annual average is projected to be 5,816. This is 250 below budgeted enrollment and will have a significant impact on revenue.
- The lower enrollment will equate to a reduction of approximately \$1.655M in budgeted revenue.

The next several pages show the enrollment detail by school for your review.

2016-17 Student Enrollment
DISTRICT TOTAL INCLUDING PAL, SPECIAL PROGRAMS & RUNNING START

Headcount												
Grade	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg	
K	387	397	-	-	-	-	-	-	-	-	392	
1	400	402	-	-	-	-	-	-	-	-	401	
2	440	441	-	-	-	-	-	-	-	-	441	
3	429	431	-	-	-	-	-	-	-	-	430	
4	435	435	-	-	-	-	-	-	-	-	435	
5	454	455	-	-	-	-	-	-	-	-	455	
6	421	422	-	-	-	-	-	-	-	-	422	
7	441	440	-	-	-	-	-	-	-	-	441	
8	468	467	-	-	-	-	-	-	-	-	468	
9	465	469	-	-	-	-	-	-	-	-	467	
10	518	521	-	-	-	-	-	-	-	-	520	
11	431	410	-	-	-	-	-	-	-	-	421	
12	478	457	-	-	-	-	-	-	-	-	468	
SP												
Total	5,767	5,747	-	-	-	-	-	-	-	-	5,757	

2016-17 Student Enrollment
DISTRICT TOTAL INCLUDING PAL, SPECIAL PROGRAMS & RUNNING START

FTE													16-17 Budget	Difference
Grade	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg			
K	386.03	395.08	-	-	-	-	-	-	-	-	390.56	401.00	(10.45)	
1	396.78	397.90	-	-	-	-	-	-	-	-	397.34	411.00	(13.66)	
2	440.00	441.00	-	-	-	-	-	-	-	-	440.50	443.00	(2.50)	
3	429.00	430.82	-	-	-	-	-	-	-	-	429.91	457.00	(27.09)	
4	434.80	435.00	-	-	-	-	-	-	-	-	434.90	445.00	(10.10)	
5	454.00	455.00	-	-	-	-	-	-	-	-	454.50	446.00	8.50	
6	419.30	419.66	-	-	-	-	-	-	-	-	419.48	432.00	(12.52)	
7	440.10	439.10	-	-	-	-	-	-	-	-	439.60	452.00	(12.40)	
8	467.60	466.60	-	-	-	-	-	-	-	-	467.10	471.00	(3.90)	
9	462.47	466.86	-	-	-	-	-	-	-	-	464.67	457.00	7.67	
10	515.35	518.75	-	-	-	-	-	-	-	-	517.05	507.00	10.05	
11	379.62	386.01	-	-	-	-	-	-	-	-	382.82	458.00	(75.19)	
12	426.80	430.00	-	-	-	-	-	-	-	-	428.40	490.00	(61.60)	
SP	-	-									-	66.00	(66.00)	
Total	5,651.85	5,681.78	-	-	-	-	-	-	-	-	5,666.82	5,936.00	(269.18)	

DISTRICT TOTAL

Headcount												
Grade	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg	
K-5	2,545	2,561	-	-	-	-	-	-	-	-	2,553	
6th-8th	1,330	1,329	-	-	-	-	-	-	-	-	1,330	
9-12	1,892	1,857	-	-	-	-	-	-	-	-	1,875	
SubTotal	5,767	5,747	-	-	-	-	-	-	-	-	5,757	

DISTRICT TOTAL

FTE													16-17 Budget	Difference
Grade	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg			
K-5	2,540.61	2,554.80	-	-	-	-	-	-	-	-	2,547.71	2,603.00	(55.30)	
6th-8th	1,327.00	1,325.36	-	-	-	-	-	-	-	-	1,326.18	1,355.00	(28.82)	
9-12	1,784.24	1,801.62	-	-	-	-	-	-	-	-	1,792.93	1,912.00	(119.07)	
SubTotal	5,651.85	5,681.78	-	-	-	-	-	-	-	-	5,666.82	5,870.00	(203.18)	

Running Start	-	148	-	-	-	-	-	-	-	-	-	74	
---------------	---	-----	---	---	---	---	---	---	---	---	---	----	--

Running Start	-	134.52	-	-	-	-	-	-	-	-	-	134.52	130.00	4.52
---------------	---	--------	---	---	---	---	---	---	---	---	---	--------	--------	------

2016-17 Student Enrollment
POULSBO ELEMENTARY

Headcount											
Grade	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg
K	76	75									76
1	57	58									58
2	94	94									94
3	88	88									88
4	101	101									101
5	79	80									80
Total	495	496	-	-	-	-	-	-	-	-	496

2016-17 Student Enrollment
POULSBO ELEMENTARY

FTE													16-17 Budget	Difference
Grade	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg	16-17 Budget	Difference	
K	75.03	74.03									74.53	66.00	8.53	
1	56.03	57.03									56.53	68.00	(11.47)	
2	94.00	94.00									94.00	91.00	3.00	
3	88.00	88.00									88.00	97.00	(9.00)	
4	101.00	101.00									101.00	97.00	4.00	
5	79.00	80.00									79.50	81.00	(1.50)	
Total	493.06	494.06	-	-	-	-	-	-	-	-	493.56	500.00	(6.44)	

SUQUAMISH ELEMENTARY

Headcount											
Grade	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg
K	51	54									53
1	56	55									56
2	66	67									67
3	67	67									67
4	65	65									65
5	67	67									67
Total	372	375	-	-	-	-	-	-	-	-	374

SUQUAMISH ELEMENTARY

FTE													16-17 Budget	Difference
Grade	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg	16-17 Budget	Difference	
K	51.00	54.00									52.50	52.00	0.50	
1	56.00	55.00									55.50	52.00	3.50	
2	66.00	67.00									66.50	68.00	(1.50)	
3	67.00	67.00									67.00	63.00	4.00	
4	65.00	65.00									65.00	71.00	(6.00)	
5	67.00	67.00									67.00	60.00	7.00	
Total	372.00	375.00	-	-	-	-	-	-	-	-	373.50	366.00	7.50	

WOLFLE ELEMENTARY

Headcount											
Grade	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg
K	47	49									48
1	53	55									54
2	55	56									56
3	58	59									59
4	56	59									58
5	55	56									56
Total	324	334	-	-	-	-	-	-	-	-	329

WOLFLE ELEMENTARY

FTE													16-17 Budget	Difference
Grade	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg	16-17 Budget	Difference	
K	47.00	49.00									48.00	56.00	(8.00)	
1	50.73	51.85									51.29	57.00	(5.71)	
2	54.46	55.46									54.96	57.00	(2.04)	
3	58.00	59.00									58.50	62.00	(3.50)	
4	56.00	59.00									57.50	57.00	0.50	
5	55.00	56.00									55.50	57.00	(1.50)	
Total	321.19	330.31	-	-	-	-	-	-	-	-	325.75	346.00	(20.25)	

2016-17 Student Enrollment
PEARSON ELEMENTARY

Headcount											
Grade	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg
K	46	49									48
1	63	63									63
2	47	48									48
3	52	53									53
4	44	44									44
5	59	61									60
Total	311	318	-	-	-	-	-	-	-	-	315

2016-17 Student Enrollment
PEARSON ELEMENTARY

FTE													16-17 Budget	Difference
Grade	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg	16-17 Budget	Difference	
K	46.00	49.00									47.50	61.00	(13.50)	
1	63.00	63.00									63.00	61.00	2.00	
2	47.00	48.00									47.50	46.00	1.50	
3	52.00	53.00									52.50	62.00	(9.50)	
4	44.00	44.00									44.00	45.00	(1.00)	
5	59.00	61.00									60.00	64.00	(4.00)	
Total	311.00	318.00	-	-	-	-	-	-	-	-	314.50	339.00	(24.50)	

VINLAND ELEMENTARY

Headcount											
Grade	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg
K	103	105									104
1	103	104									104
2	111	110									111
3	87	88									88
4	92	91									92
5	107	106									107
Total	603	604	-	-	-	-	-	-	-	-	604

VINLAND ELEMENTARY

FTE													16-17 Budget	Difference
Grade	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg	16-17 Budget	Difference	
K	103.00	104.05									103.53	96.00	7.53	
1	103.00	104.00									103.50	97.00	6.50	
2	111.00	110.00									110.50	111.00	(0.50)	
3	87.00	87.82									87.41	99.00	(11.59)	
4	92.00	91.00									91.50	90.00	1.50	
5	107.00	106.00									106.50	105.00	1.50	
Total	603.00	602.87	-	-	-	-	-	-	-	-	602.94	598.00	4.93	

GORDON ELEMENTARY

Headcount											
Grade	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg
K	52	53									53
1	58	58									58
2	53	53									53
3	64	63									64
4	64	64									64
5	68	68									68
Total	359	359	-	-	-	-	-	-	-	-	359

GORDON ELEMENTARY

FTE													16-17 Budget	Difference
Grade	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg	16-17 Budget	Difference	
K	52.00	53.00									52.50	60.00	(7.50)	
1	57.03	57.03									57.03	60.00	(2.97)	
2	53.00	53.00									53.00	55.00	(2.00)	
3	64.00	63.00									63.50	57.00	6.50	
4	64.00	64.00									64.00	69.00	(5.00)	
5	68.00	67.49									67.75	64.00	3.75	
Total	358.03	357.52	-	-	-	-	-	-	-	-	357.78	365.00	(7.23)	

2016-17 Student Enrollment
GORDON OPTIONS

Headcount											
Grade	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg
K	10	10									10
1	9	8									9
2	10	10									10
3	11	11									11
4	10	10									10
5	15	15									15
Total	65	64	-	-	-	-	-	-	-	-	65

2016-17 Student Enrollment
GORDON OPTIONS

FTE													16-17 Budget	Difference
Grade	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg	16-17 Budget	Difference	
K	10.00	10.00									10.00	8.00	2.00	
1	9.00	8.00									8.50	9.00	(0.50)	
2	10.00	10.00									10.00	11.00	(1.00)	
3	11.00	11.00									11.00	11.00	-	
4	10.00	10.00									10.00	10.00	-	
5	15.00	15.00									15.00	12.00	3.00	
Total	65.00	64.00	-	-	-	-	-	-	-	-	64.50	61.00	3.50	

POULSBO MIDDLE SCHOOL

Headcount											
Grade	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg
6	259	259									259
7	271	269									270
8	280	279									280
Total	810	807	-	-	-	-	-	-	-	-	809

POULSBO MIDDLE SCHOOL

FTE													16-17 Budget	Difference
Grade	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg	16-17 Budget	Difference	
6	257.80	257.80									257.80	244.00	13.80	
7	270.18	269.00									269.59	277.00	(7.41)	
8	279.70	278.70									279.20	281.00	(1.80)	
Total	807.68	805.50	-	-	-	-	-	-	-	-	806.59	802.00	4.59	

KINGSTON MIDDLE SCHOOL

Headcount											
Grade	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg
6	150	151									151
7	156	159									158
8	178	178									178
Total	484	488	-	-	-	-	-	-	-	-	486

KINGSTON MIDDLE SCHOOL

FTE													16-17 Budget	Difference
Grade	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg	16-17 Budget	Difference	
6	149.54	149.81									149.68	177.00	(27.33)	
7	155.10	158.10									156.60	161.00	(4.40)	
8	176.70	176.70									176.70	177.00	(0.30)	
Total	481.34	484.61	-	-	-	-	-	-	-	-	482.98	515.00	(32.03)	

2016-17 Student Enrollment
NORTH KITSAP HIGH SCHOOL

Headcount											
Grade	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg
8											
9	295	297									296
10	297	299									298
11	244	227									236
12	266	250									258
Total	1,102	1,073	-	-	-	-	-	-	-	-	1,088

2016-17 Student Enrollment
NORTH KITSAP HIGH SCHOOL

FTE														
Grade	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg	16-17 Budget	Difference	
8	0.30	0.30									0.30		0.30	
9	292.81	294.20									293.51	273.00	20.51	
10	294.84	297.07									295.96	273.00	22.96	
11	213.12	214.45									213.79	274.00	(60.22)	
12	230.75	231.86									231.31	274.00	(42.70)	
Total	1,031.82	1,037.88	-	-	-	-	-	-	-	-	1,034.85	1,094.00	(59.15)	

PARENT ASSISTED LEARNING (PAL)

Headcount											
Grade	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg
K	2	2									2
1	1	1									1
2	4	3									4
3	2	2									2
4	3	1									2
5	4	2									3
6	3	3									3
7	4	2									3
8	3	3									3
9	5	7									6
10	8	8									8
11	4	9									7
12	27	29									28
Total	70	72	-	-	-	-	-	-	-	-	71

PARENT ASSISTED LEARNING (PAL)

FTE														
Grade	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg	16-17 Budget	Difference	
K	2.00	2.00									2.00	2.00	-	
1	1.99	1.99									1.99	7.00	(5.01)	
2	4.54	3.54									4.04	4.00	0.04	
3	2.00	2.00									2.00	6.00	(4.00)	
4	2.80	1.00									1.90	6.00	(4.10)	
5	4.00	2.00									3.00	3.00	-	
6	2.96	3.05									3.01	2.00	1.01	
7	4.82	2.00									3.41	4.00	(0.59)	
8	3.00	3.00									3.00	4.00	(1.00)	
9	5.66	7.66									6.66	5.00	1.66	
10	8.77	8.87									8.82	5.00	3.82	
11	4.01	7.98									6.00	5.00	1.00	
12	25.83	30.86									28.35	5.00	23.35	
Total	72.38	75.95	-	-	-	-	-	-	-	-	74.17	58.00	16.17	

2016-17 Student Enrollment
KINGSTON HIGH SCHOOL

Headcount	Grade	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg
	7											
	8											
	9	165	165									165
	10	213	214									214
	11	183	174									179
	12	185	178									182
	Total	746	731	-	-	-	-	-	-	-	-	739

2016-17 Student Enrollment
KINGSTON HIGH SCHOOL

FTE	Grade	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg	16-17 Budget	Difference
	7		0.10									0.10	-	0.10
	8	1.10	1.10									1.10	-	1.10
	9	164.00	165.00									164.50	179.00	(14.50)
	10	211.74	212.81									212.28	229.00	(16.73)
	11	162.49	163.58									163.04	179.00	(15.97)
	12	170.22	167.28									168.75	211.00	(42.25)
	Total	709.55	709.87	-	-	-	-	-	-	-	-	709.71	798.00	(88.29)

MIDDLE SCHOOL OPTIONS (MSOP)

Headcount	Grade	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg
	5											
	6	9	9									9
	7	10	10									10
	8	7	7									7
	Total	26	26	-	-	-	-	-	-	-	-	26

MIDDLE SCHOOL OPTIONS (MSOP)

FTE	Grade	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg	16-17 Budget	Difference
	5		0.51											
	6	9.00	9.00									9.00	9.00	-
	7	10.00	9.90									9.95	10.00	(0.05)
	8	6.80	6.80									6.80	9.00	(2.20)
	Total	25.80	26.21	-	-	-	-	-	-	-	-	26.01	28.00	(2.00)

RUNNING START

Headcount	Grade	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg
	11	Total RS	70									70
	12	Total RS	78									78
	Grand Total		148	-	-	-	-	-	-	-	-	148

RUNNING START

FTE	Grade	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg	16-17 Budget	Difference
	11	RS Voc& Non-Voc	61.21									61.21	65.00	(3.79)
	12	RS Voc& Non-Voc	73.31									73.31	65.00	8.31
	Grand Total		134.52	-	-	-	-	-	-	-	-	134.52	130.00	4.52

2016-17 Student Enrollment
TRANSITIONAL BILINGUAL INSTRUCTIONAL PROGRAM (TBIP)

Headcount	Grade	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg
	Total	176	197									187

2016-17 Student Enrollment
TRANSITIONAL BILINGUAL INSTRUCTIONAL PROGRAM (TBIP)

Exited	Grade	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg	16-17 Budget	Difference
	Total	83	84									83.50	80	4

SPECIAL EDUCATION

Headcount	Grade	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg
	0-2	37	37									37
	3-5	58	54									56
	K-21	697	696									697
	Total	792	787	-	-	-	-	-	-	-	-	790

CTE-VOCATIONAL PROGRAM

FTE	Grade	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg	16-17 Budget	Difference
	7-8	89.13	89.15									89.14	91.00	(1.86)
	9-12	326.06	335.62									330.84	384.00	(53.16)
	Total	415.19	424.77	-	-	-	-	-	-	-	-	419.98	475.00	(55.02)