

Enrollment Projections
(2013 – 2014)



(2013 – 2014)

CLASS SIZE AMENDMENT

		Teachers	Admin (S)	Admin (D)	Support (S)	Support (D)
13-14	34,781	2,528	103	---	---	---
12-13	35,777	2,588	101	59	1,351	474
07-08	36,876	2,520	95	53	1,195	479



(2013 – 2014)

Comprehensive Improvement Planning & Budgeting Timelines

ACTIVITY

DATES

- | | |
|---|----------------|
| 1. Enrollment Projections Due..... | Oct. 26, 2012 |
| 2. FTE Projections Due (District)..... | Nov. 20, 2012 |
| 3. FTE Projections to DOE..... | Dec. 14, 2012 |
| 4. Projected Allocations Due..... | Jan. 31, 2013 |
| 5. Classroom Needs Assessment Completed..... | Feb. 8, 2013 |
| 6. Reappointment Printouts/Staff Evaluations Due... | March 1, 2013 |
| 7. 2013-2014 Staff Allocations to Board..... | March 21, 2013 |
| 8. Division Review of Budgets..... | April 1, 2013 |
| 9. Principals' Budget Meeting..... | April 9, 2013 |
| 10. Board Approves PSC/CC Reappointments..... | April 18, 2013 |

(2013 – 2014)

ACTIVITY

DATES

- | | |
|---|------------------------|
| 11. School Budget Detail Sheets to Business Affairs.... | May 3, 2013 |
| 12. Submit & Enter Final Copy of District
Plans/Budget Detail Sheets to Deputy Supt..... | May 10, 2013 |
| 13. Enter School Budgets for Business Affairs..... | May 17, 2013 |
| 14. Strategic Plan/Budget Workshop(s)..... | June/July, 2013 |
| 15. Begin TRIM Guidelines..... | July 1, 2013 |
| 16. Approval of Advertising..... | July 18, 2013 |
| 17. Advertise..... | July 25, 2013 |
| 18. Public Hearing to Approve Tentative Budget &
Educational Facilities Plan..... | July 29, 2013 |
| 19. Public Hearing to Approve Final Budget &
Educational Facilities Plan..... | Sept. 12, 2013 |
| 20. School Improvement Plan – Data Report..... | Sept. 20, 2013 |

Projected Enrollment - Letter to Principals

1. Please complete the attached enrollment projection form.
2. Elementary schools should move all students up 1 grade, taking into account retention & estimating the # of entering kindergarteners in 2013-14. Communicate the # of this year's 6th graders to the receiving junior highs. Elementary schools with PreK ESE should enter the projected enrollment in the category listed near the top of the form.
3. Junior High Schools should move all 7th graders up to 8th grade, taking into account retention after summer school promotions. Communicate the # of this year's 8th graders to the high schools.
4. High Schools should move all students up one grade, taking into account a reasonable retention rate, after summer school promotions, and a projected dropout rate for each grade. Give careful consideration to your rising seniors.
5. Self-contained ESE students must include headcounts of students in your ASD, Ind-E, Ind-P, PI, LI, E/BD Self-Contained, and E/BD Severe units. Failure to report these students on the appropriate line will have a negative impact on staff allocations.
6. If you estimate any growth, other than that which may result from moving students up 1 grade, you should do so only on the basis of tangible evidence relating to new residences, etc.
7. Special Pupil Requests, if not accurately projected, can significantly affect allocations & Classrooms.
8. The District Office will finalize enrollment projections and prepare "FTE Drafts" for all schools beginning November 16, 2012.

Enrollment Worksheets

Argyle Elementary

Estimate the enrollment for each grade in the school. Include self-contained ESE students in their appropriate grades.

<u>GRADE</u>	<u>ENROLLMENT/UNWEIGHTED FTE</u>
Pre-K / VPK	_____
Pre-K / Other	_____
Pre-K / ESE	_____
K	_____ (Including _____ Retainees & _____ Self-Contained ESE)
1	_____ (Including _____ Retainees & _____ Self-Contained ESE)
2	_____ (Including _____ Retainees & _____ Self-Contained ESE)
3	_____ (Including _____ Retainees & _____ Self-Contained ESE)
4	_____ (Including _____ Retainees & _____ Self-Contained ESE)
5	_____ (Including _____ Retainees & _____ Self-Contained ESE)

TOTAL: _____ (4 – 5)

***** GRAND TOTAL:** _____ (PK + K-3 + 4-5)

***** NOTE:** Number of Special Pupil Requests (SPR) included in the Grant Total _____.

(2013 – 2014)

School Name: Argyle Elementary School #: 0591 Combined Grades: PK-3

1. Enter total enrollment for these grades.....
2. Combined estimated FTE earned in these grades in these FEFP Programs:

FEFP Program	Pgm. #	FTE	FTE Program	Pgm. #	FTE
ESE Support Level I	111		Teen Parent	101	
ESE Support Level II	112		Int. Eng. / ESOL K – 3	130	
ESE Support Level III	113				
ESE Support Level IV	254		Sub Total		
ESE Support Level V	255				
Sub Total					
			TOTAL		

Enter Total of Line 2.....

Basic FTE to State: Line 1 minus Line 2.....

(2013 – 2014)

School Name: Oakleaf Junior School #: 0611 Combined Grades: 6-7

1. Enter total enrollment for these grades.....
2. Combined estimated FTE earned in these grades in these FEFP Programs:

FEFP Program	Pgm. #	FTE	FTE Program	Pgm. #	FTE
ESE Support Level I	111		Agriculture	300	
ESE Support Level II	112		Business/Office	300	
ESE Support Level III	113		Distributive	300	
ESE Support Level IV	254		Diversified	300	
ESE Support Level V	255		Health	300	
			Public Service	300	
Sub Total			Consumer Science	300	
Teen Parent		101/103	Industrial	300	
Int. Eng. / ESOL K-3		130	Exploratory	300	
Int. Eng. / ESOL 4-8		130	Sub Total		
Int. Eng. / ESOL 9-12		130			
Sub Total					
			TOTAL		

Enter Total of Line 2.....

Basic FTE to State: Line 1 minus Line 2.....

(2013 – 2014)

School Name: Oakleaf High School #: 0431 Combined Grades: 9-11

1. Enter total enrollment for these grades.....
2. Combined estimated FTE earned in these grades in these FEFP Programs:

FEFP Program	Pgm. #	FTE	FTE Program	Pgm. #	FTE
ESE Support Level I	111		Agriculture	300	
ESE Support Level II	112		Business/Office	300	
ESE Support Level III	113		Distributive	300	
ESE Support Level IV	254		Diversified	300	
ESE Support Level V	255		Health	300	
			Public Service	300	
Sub Total			Consumer Science	300	
Teen Parent		101/103	Industrial	300	
Int. Eng. / ESOL K-3		130	Exploratory	300	
Int. Eng. / ESOL 4-8		130	Sub Total		
Int. Eng. / ESOL 9-12		130			
Sub Total					
			TOTAL		

Enter Total of Line 2.....

Basic FTE to State: Line 1 minus Line 2.....

PROJECTED ENROLLMENT (2013-2014)

School	PK	K	1	2	3	PK-3 Total	4	5	6	7	8	4-8 Total	9	10	11	12	9-12 Total	Grand Total
AES	10	97	96	109	85	397	88	89	0	0	0	177	0	0	0	0	0	574
CEB	19	117	119	129	108	492	92	81	100	0	0	273	0	0	0	0	0	765
WEC	7	90	87	95	79	358	83	82	85	0	0	250	0	0	0	0	0	608
CHE	0	58	58	52	64	232	60	61	49	0	0	170	0	0	0	0	0	402
CGE	2	75	64	93	84	318	91	90	77	0	0	258	0	0	0	0	0	576
DIS	2	114	113	85	104	418	96	112	101	0	0	309	0	0	0	0	0	727
FIE	39	78	76	106	93	392	98	106	130	0	0	334	0	0	0	0	0	726
GPE	14	78	71	74	69	306	43	65	54	0	0	162	0	0	0	0	0	468
SBJ	13	68	72	75	81	309	61	66	66	0	0	193	0	0	0	0	0	502
KHE	15	92	85	86	98	376	91	91	104	0	0	286	0	0	0	0	0	662
LAE	8	94	89	99	110	400	127	109	110	0	0	346	0	0	0	0	0	746
LES	0	125	118	113	105	461	100	98	122	0	0	320	0	0	0	0	0	781
MBE	0	103	102	95	82	382	73	77	83	0	0	233	0	0	0	0	0	615
MCE	0	68	61	77	67	273	65	69	84	0	0	218	0	0	0	0	0	491
MRE	12	70	69	57	72	280	62	59	72	0	0	193	0	0	0	0	0	473
OVE	20	150	153	150	157	630	158	151	0	0	0	309	0	0	0	0	0	939
OPE	0	72	72	72	90	306	88	66	66	0	0	220	0	0	0	0	0	526
PES	0	118	102	125	95	440	142	127	138	0	0	407	0	0	0	0	0	847

PROJECTED ENROLLMENT (2013-2014)

School	PK	K	1	2	3	PK-3 Total	4	5	6	7	8	4-8 Total	9	10	11	12	9-12 Total	Grand Total
POE	0	145	146	144	168	603	138	138	0	0	0	276	0	0	0	0	0	879
ROE	10	73	75	68	84	310	66	99	71	0	0	236	0	0	0	0	0	546
RVE	0	84	80	70	79	313	75	88	89	0	0	252	0	0	0	0	0	565
SLE	6	95	96	89	87	373	107	96	102	0	0	305	0	0	0	0	0	678
SPC	0	58	49	67	55	229	55	74	54	0	0	183	0	0	0	0	0	412
TBE	0	137	137	135	153	562	139	168	142	0	0	449	0	0	0	0	0	1011
TES	5	122	121	122	113	483	91	100	115	0	0	306	0	0	0	0	0	789
WES	27	108	113	77	92	417	97	97	105	0	0	299	0	0	0	0	0	716
GCSJH	0	0	0	0	0	0	0	0	0	400	430	830	0	0	0	0	0	830
LAJH	0	0	0	0	0	0	0	0	0	535	525	1060	0	0	0	0	0	1060
LJHS	0	0	0	0	0	0	0	0	0	382	442	824	0	0	0	0	0	824
OLJH	0	0	0	0	0	0	0	0	417	425	456	1298	0	0	0	0	0	1298
OPJH	0	0	0	0	0	0	0	0	0	369	368	737	0	0	0	0	0	737
WJHS	0	0	0	0	0	0	0	0	0	393	378	771	0	0	0	0	0	771
CHS	0	0	0	0	0	0	0	0	0	0	0	0	340	338	331	291	1300	1300

PROJECTED ENROLLMENT (2013-2014)

School	PK	K	1	2	3	PK-3 Total	4	5	6	7	8	4-8 Total	9	10	11	12	9-12 Total	Grand Total
FIHS	0	0	0	0	0	0	0	0	0	0	0	0	510	508	516	466	2000	2000
KHHS	0	0	0	0	0	0	0	0	0	186	193	379	214	179	201	198	792	1171
MHS	0	0	0	0	0	0	0	0	0	0	0	0	408	454	444	398	1704	1704
OHS	0	0	0	0	0	0	0	0	0	0	0	0	527	503	458	495	1983	1983
OPHS	0	0	0	0	0	0	0	0	0	0	0	0	400	406	419	404	1629	1629
RHS	0	0	0	0	0	0	0	0	0	0	0	0	437	398	345	398	1578	1578
BLC	19	0	0	0	0	19	0	0	2	13	13	28	19	17	32	34	102	149
CVA	0	12	15	15	12	54	6	6	11	36	36	95	16	21	21	22	80	229

SUBTOTAL	PK – 3 Total	4 – 8 Total	9 – 12 Total	Grand Total
	10,133	12,986	11,168	34,287

LLC	42	2	0	0	0	44	0	0	0	0	0	0	0	0	0	0	0	0	44
Vouch	0	3	15	20	26	64	35	37	52	60	52	236	41	31	26	24	122	400	
FYCA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	50	

TOTAL	PK – 3 Total	4 – 8 Total	9 – 12 Total	Grand Total
	10,241	13,222	11,340	34,781

Enrollment Projections
(2013 – 2014)



(2013 – 2014)

Resource Teachers Formula

- Average of 25 students per period.
- K-5: 150 Students a day.
- K-6: 175 Students a day.
- Range is 150 to 190 for adding or deleting.
 - EXAMPLE:
 - ✓ CEB has a projected enrollment of 765 next year.
 - ✓ Currently, CEB has 4 Resource Teachers.
 - ✓ Ratio with 4 is 1:191
 - ✓ We added 1 teacher and now that range is 1:153
 - EXAMPLE:
 - ✓ LAE is projected at 746 next year.
 - ✓ Currently, LAE has 5 Resource Teachers.
 - ✓ Ratio with 5 is 1:149
 - ✓ We have deleted 1 Resource, so now the Ratio is 1:186