

Duluth Public Schools-ISD 709
APU / PU Projection Report - FY 2016
February 2016

| Grade Levels | Feb Enrollment | Progression <i>to PU</i> | Projected PU | PUW | Projected APU | EOY APU 1415 |
|-----------------------------|----------------|--------------------------|--------------|-------|----------------|----------------|
| KG | 564.50 | 1.004669803 | 567.14 | 1.00 | 567.14 | 626.14 |
| HK | 80.00 | 1.001228956 | 80.10 | 1.00 | 80.10 | 66.48 |
| Gr 1-3 | 1942.65 | 0.993849302 | 1930.70 | 1.00 | 1930.70 | 1962.97 |
| Gr 4-6 | 1779.00 | 0.986824123 | 1755.56 | 1.00 | 1755.56 | 1769.40 |
| Gr 7-8 | 1145.00 | 0.973812643 | 1115.02 | 1.20 | 1338.02 | 1365.14 |
| Gr 9-12 | 2782.80 | 0.932686896 | 2595.48 | 1.20 | 3114.58 | 3149.47 |
| Sub-Total | 8293.95 | | | | 8786.09 | 8939.61 |
| Other APU Generators | | | | | | |
| | Feb Enrollment | Progression <i>to PU</i> | Projected PU | PUW | Projected APU | EOY APU 1415 |
| Early Childhood | 241 | 0.407894525 | 98.30 | 1.000 | 98.30 | 93.34 |
| Early Childhood Details | Final Count | Feb 1 Count | Final PU | | | |
| 12-13 | 344 | 203 | 91.75 | | | |
| 13-14 | 368 | 225 | 83.09 | | | |
| 14-15 | 371 | 231 | 93.34 | | | |
| 15-16* | | 241 | 98.30 | | | |
| Resident Tuition** | | | | | | |
| Resident Tuition Details | Total APU | | | | 39.28 | |
| 12-13 | 48.46 | | | | | |
| 13-14 | 36.47 | | | | | |
| 14-15 | 32.90 | | | | | |
| 15-16* | 39.28 | | | | | |
| ALC | | | | | | |
| ALC Details | Total APU | | | | 263.31 | |
| 12-13 | 273.97 | | | | | |
| 13-14 | 237.86 | | | | | |
| 14-15 | 278.11 | | | | | |
| 15-16* | 263.31 | | | | | |
| Projected Total APU | | | | | 8884.39 | 9032.95 |
| Budgeted APU | | | | | 8945.50 | |
| Net | | | | | -61.11 | |

* Projected

** Included in Grade level projections