



**GOVERNING BOARD AGENDA ITEM
AMPHITHEATER UNIFIED SCHOOL DISTRICT NO. 10**

DATE OF MEETING: **October 16, 2018**

TITLE: **Review of Enrollment Projections and Actual Enrollment for Current (2018-2019) School Year**

BACKGROUND:

Each year, the District projects enrollment for the subsequent fiscal year as a key component for budget planning resource allocations. The District has previously relied upon a 2007 growth study commissioned by the Governing to predict enrollment expectations. However, when that study became obsolete due to unanticipated economic and demographic changes in our community that dramatically affected the reliability of the study, the District began to project student enrollment based upon student cohort information, expected property development in neighborhoods served by individual schools, and anecdotal data from schools on population trends, etc.

Two years ago, Arizona began using a “current year funding” model under which school districts receive funding based upon each enrolled student’s average daily attendance, a.k.a. Average Daily Membership (“ADM”), during the first 100 days of the current school year. Prior year attendance is no longer relevant; nor is the “snapshot” of student attendance on the 100th day of school that served to determine school funding prior to 2016. Now, the average number of days that each enrolled student attends school, during the first 100 days of school, determines that school district’s current fiscal year ADM funding.

This new funding model requires school districts to estimate student enrollment based on *anticipated* attendance during the first 100 days rather than through previous methodology. Now each day of attendance counts toward the student’s ADM allotment, and accurate daily attendance records from classroom teachers are key factors for current funding allotments from the State.

More importantly, school districts must *estimate* ADM for each student *at the beginning of the FY* to propose a FY 2018-2019 budget and tax rates by July 2018. ADM funding distributions must also account for student attendance in any online instruction programs funded by the State through June 30, 2019. Because the State allocates ADM proportionately between school districts and online programs for students who enroll in both instructional programs during the same fiscal year, school districts will not know their final budget allocations for FY 2018-2019 until the end of the current fiscal year: June 30, 2019.

Despite not receiving *final* allocations until June 30, 2019, the Arizona Department of Education (ADE) does provide the District with periodic payments based on its *projected* 100th day ADM, SpEd, and ELL numbers up to the 100th day of instruction. The projected ADM is calculated by reporting our schools’ student attendance to the State each day through the 40th day of school this year.

This is important now because ADE’s projected ADM played a vital role in the District’s budget and resource allocations for this year. In addition to student cohort information, expected property development in neighborhoods served by individual schools, and anecdotal data from schools on population trends, etc., the District also considered the “projected” ADM from ADE from FY 2017-2018 to determine budget and resource allocations for FY 2018-2019.

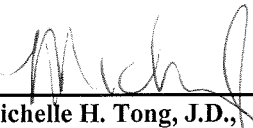
The attached ADM Summary Report for Fiscal Year 2018 reflects the District's total *projected* ADM for FY 2017-2018. The District considered this information for budgeting and resource allocations for this fiscal year. Also attached is an ADM Summary Report for Fiscal Year 2019 which shows the projected ADM for the District for this year (FY 2018-2019) based on attendance through the 40th day of school. The data shows that the District is receiving projected ADM from the State this year for 211 less students than it was last year at this time.

In addition, the attached table provides the "snapshot" view of how the projected student enrollment for each school site last year for purposes of staffing and resource allocations (with consideration given to school specific student cohort information, open enrollment applications, etc.) compared to enrollment at each of those schools on October 2, 2018. The number of enrolled students included in this "snapshot" include tuition students from other school districts, primarily from Oracle but also from other school districts, for whom the District does not receive ADM from the State. The District accounts for these students in the staffing and resource allocations, but it does not account for these students for budgeting of ADM. Based on this "snapshot," there were 129 less students enrolled in District schools on October 2, 2018 than projected last year.

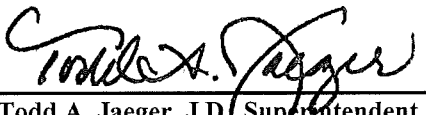
RECOMMENDATION:

This item is presented solely for the Board's information. No action is requested at this time.

INITIATED BY:


Michelle H. Tong, J.D.,
Associate to the Superintendent and General Counsel
and
Scott Little
Chief Financial Officer

Date: October 5, 2018


Todd A. Jaeger, J.D., Superintendent

Actual 40th Day ADM

Grade	NON AOI ADM	AOI Full-Time ADM	AOI Part-Time ADM	Dropout Recovery Program ADM	Grand Canyon Diploma Program ADM	Total	
						ADM	Cumulative
PS	64.0843					64.0843	
KG	430.3203					430.3203	430.3203
1	918.4855					918.4855	1,348.8058
2	1,008.3301					1,008.3301	2,357.1359
3	1,005.3031					1,005.3031	3,362.4390
K-3	3,362.4390					3,362.4390	
4	990.5461					990.5461	4,352.9851
5	1,089.8525					1,089.8525	5,442.8376
6	1,075.8823	0.2000				1,076.0823	6,518.9199
7	997.1970	0.4391				997.6361	7,516.5560
8	1,067.2259	0.7819				1,068.0078	8,584.5638
UE	1.0000					1.0000	8,585.5638
K-8,UE	8,584.1428	1.4210				8,585.5638	
9	1,132.5217	1.0625	0.1228			1,133.7070	9,719.2708
10	1,093.8755	1.1970	0.0140			1,095.0865	10,814.3573
11	1,129.9447	4.7237	0.4269			1,135.0953	11,949.4526
12	1,079.3936	4.5178	0.0000			1,083.9114	13,033.3640
9-12	4,435.7355	11.5010	0.5637			4,447.8002	
Grand Total	13,083.9626	12.9220	0.5637			13,097.4483	

Actual 100th Day ADM

Grade	NON AOI ADM	AOI Full-Time ADM	AOI Part-Time ADM	Dropout Recovery Program ADM	Grand Canyon Diploma Program ADM	Total	
						ADM	Cumulative
PS	76.4150					76.4150	
KG	433.1407					433.1407	433.1407
1	912.6175					912.6175	1,345.7582
2	1,002.3605					1,002.3605	2,348.1187
3	1,004.2365					1,004.2365	3,352.3552
K-3	3,352.3552					3,352.3552	
4	990.3508					990.3508	4,342.7060
5	1,099.2915					1,099.2915	5,441.9975
6	1,068.1736	0.2000				1,068.3736	6,510.3711
7	999.8216	0.4998				1,000.3214	7,510.6925
8	1,066.9817	0.8256				1,067.8073	8,578.4998
UE	1.0000					1.0000	8,579.4998
K-8,UE	8,577.9744	1.5254				8,579.4998	
9	1,126.9715	1.1364	0.1312			1,128.2391	9,707.7389
10	1,088.0902	1.2222	0.0140			1,089.3264	10,797.0653
11	1,127.8578	4.7485	0.4218			1,133.0281	11,930.0934
12	1,067.8880	4.6065	0.0000			1,072.4945	13,002.5879
9-12	4,410.8075	11.7136	0.5670			4,423.0881	
Grand Total	13,065.1969	13.2390	0.5670			13,079.0029	

Projected 40th Day ADM

Grade	NON AOI ADM	AOI Full-Time ADM	AOI Part-Time ADM	Dropout Recovery Program ADM	Grand Canyon Diploma Program ADM	Total	
						ADM	Cumulative
PS	52.0113					52.0113	
KG	424.3179					424.3179	424.3179
1	892.1153					892.1153	1,316.4332
2	900.3210					900.3210	2,216.7542
3	991.2566					991.2566	3,208.0108
K-3	3,208.0108					3,208.0108	
4	990.6272					990.6272	4,198.6380
5	1,007.5287					1,007.5287	5,206.1667
6	1,066.9173					1,066.9173	6,273.0840
7	1,055.5108					1,055.5108	7,328.5948
8	990.5215	0.1804				990.7019	8,319.2967
UE						0.0000	8,319.2967
K-8,UE	8,319.1163	0.1804				8,319.2967	
9	1,172.5354	0.4670				1,173.0024	9,492.2991
10	1,117.6587	1.0077				1,118.6664	10,610.9655
11	1,078.4463	1.3063				1,079.7526	11,690.7181
12	1,139.7741	4.2715				1,144.0456	12,834.7637
9-12	4,508.4145	7.0525				4,515.4670	
Grand Total	12,879.5421	7.2329				12,886.7750	

Projected 100th Day ADM

Grade	NON AOI ADM	AOI Full-Time ADM	AOI Part-Time ADM	Dropout Recovery Program ADM	Grand Canyon Diploma Program ADM	Total	
						ADM	Cumulative
PS	53.5045					53.5045	
KG	426.3483					426.3483	426.3483
1	894.5371					894.5371	1,320.8854
2	903.3105					903.3105	2,224.1959
3	994.9233					994.9233	3,219.1192
K-3	3,219.1192					3,219.1192	
4	990.1699					990.1699	4,209.2891
5	1,010.0535					1,010.0535	5,219.3426
6	1,072.0598					1,072.0598	6,291.4024
7	1,055.5804					1,055.5804	7,346.9828
8	990.7156	0.1804				990.8960	8,337.8788
UE						0.0000	8,337.8788
K-8,UE	8,337.6984	0.1804				8,337.8788	
9	1,174.7932	0.4670				1,175.2602	9,513.1390
10	1,115.5322	1.0077				1,116.5399	10,629.6789
11	1,078.4125	1.3063				1,079.7188	11,709.3977
12	1,142.0902	4.2715				1,146.3617	12,855.7594
9-12	4,510.8281	7.0525				4,517.8806	
Grand Total	12,902.0310	7.2329				12,909.2639	

PROJECTED SCHOOL ENROLLMENT VS. ACTUAL ENROLLMENT ON OCTOER 2, 2018*

	SY 18-19 Projected	SY 18-19 Actual Enrollment on 10/2/18
Amphi High	1304	1307
Canyon del Oro	1566	1565
Ironwood Ridge	1844	1837
Amphi Middle	831	782
Cross	680	689
La Cima	470	497
Coronado K-8	808.5	794
Wilson K-8	1120.5	1078
Copper Creek	376	361
Donaldson	262	276
Harelson K-6	489.5	476
Holaway	356	347
Innovation	403	360
Keeling	350.5	365
Mesa Verde	332	331
Nash	358.5	359
Painted Sky	345.5	353
Prince	545.5	536
Rio Vista	407.5	408
Walker	383	383
Total	13233	13104

*Includes tuition students from other school districts for which Amphitheater does not received ADM from the State.