

Preliminary Enrollment Report

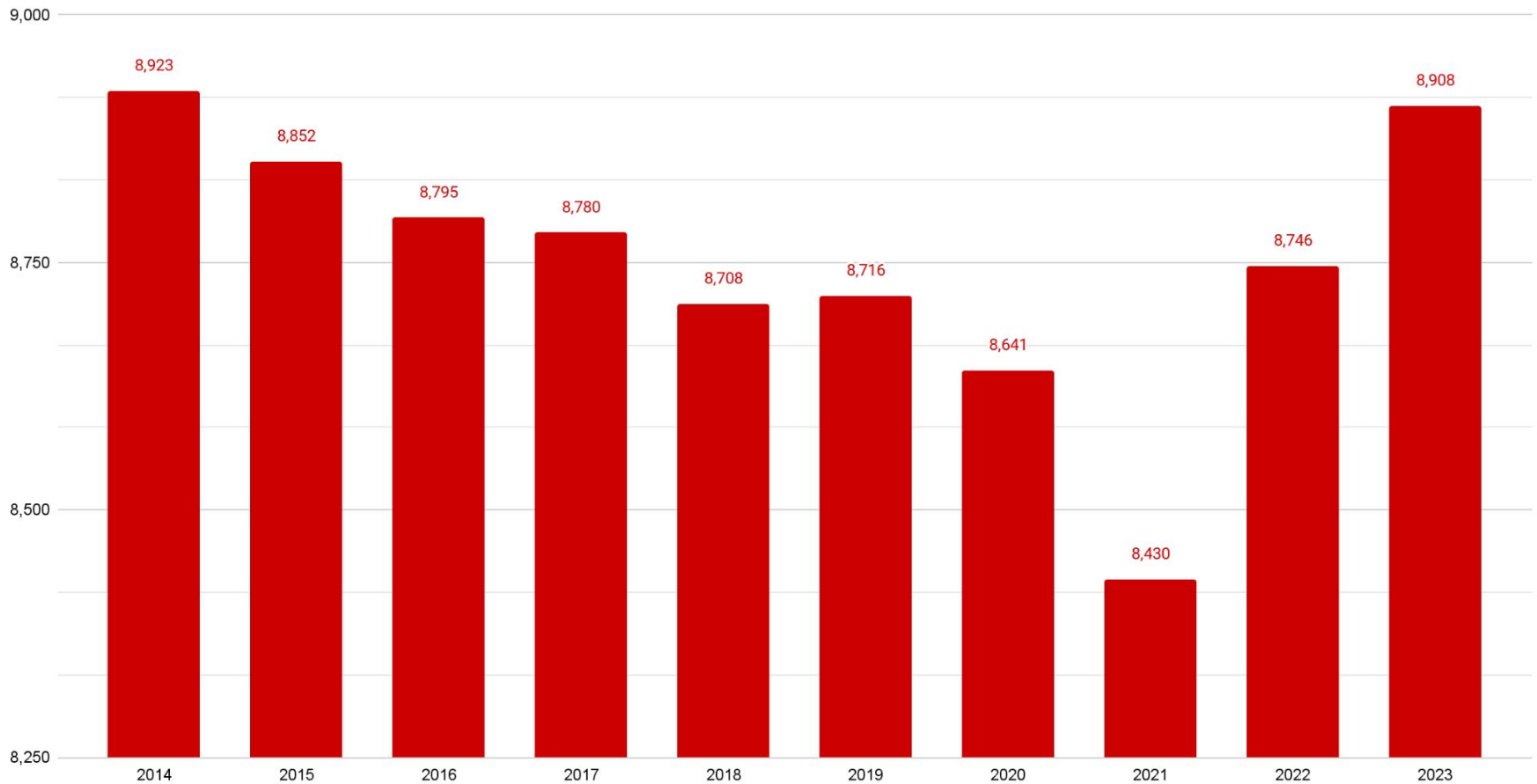
September 2022



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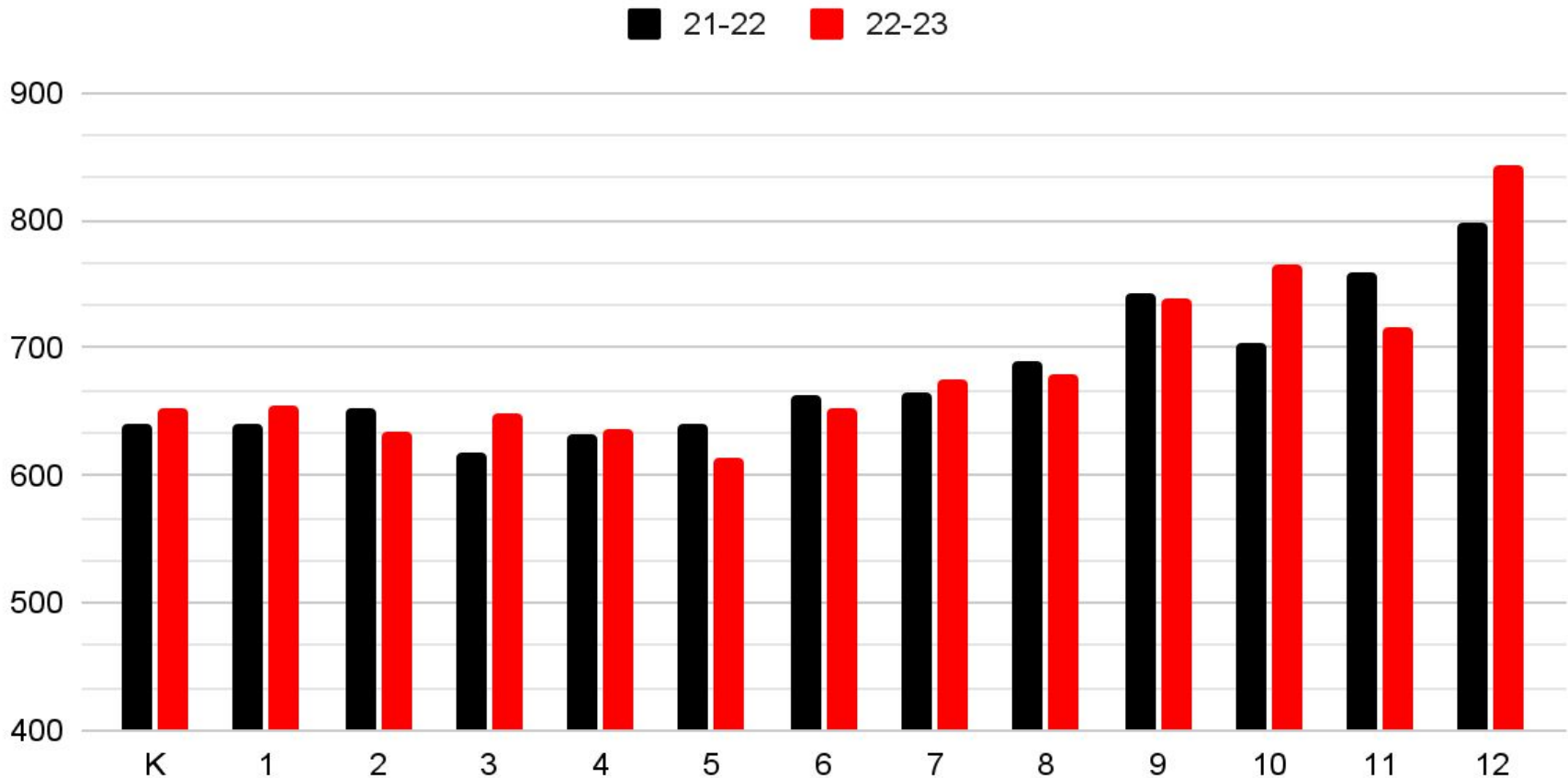
Enrollment by Year (K-12)



FY 2014-2022 data based on October 1 student count
FY 2023 Enrollment as of 09/21/22

Enrollment by Grade

By Grade Comparison



FY 21-22 Enrollment as of 10/01/21

FY 22-23 Enrollment as of 09/21/22

Kindergarten Capture Rate

Fiscal Year	Enrollment	Estimated Census	Capture Rate
2012-13	671	795	84.4%
2013-14	619	753	82.2%
2014-15	642	751	85.5%
2015-16	611	760	80.4%
2016-17	605	773	78.3%
2017-18	615	780	78.8%
2018-19	619	717	86.3%
2019-20	641	794	80.7%
2020-21	612	743	82.4%
2021-22	637	758	84.0%
2022-23	652	753	86.6%

Fall 2022 Themes

- Enrollment is the highest since 2014
 - Up 162 students from FY 21-22
 - Up 176 students from budget projections
- Kindergarten enrollment is the highest in 10 years!
 - Kindergarten capture rate is also high at 86.6%
- EP Online has 570 students
 - 376 full time and 194 part time
 - 376 full time students
 - 100 EP residents and 276 open enrolled
 - 110 new students to the program
 - 130 EP resident students returned to brick and mortar
 - 194 part time students
 - 112 are 1st time EP residents in middle/high school

Next Steps

- Enrollment Analytical (October 24)
- Demographic and Enrollment Study (TBD)
- 2022-23 Mid-Year Budget Update (January 23)
 - Analyze revenue impact
 - Re-balance the budget
- 2023-24 Enrollment Projection & Beyond (January 23)
 - Capture Rate
 - Trends/Cohort Survival Rate
- Long-Range Financial Projection (January 9)
 - 5-Year Forecast



THANK YOU



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