



GOVERNING BOARD AGENDA ITEM  
AMPHITHEATER UNIFIED SCHOOL DISTRICT NO. 10

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DATE OF MEETING: September 4, 2012

TITLE: Review of Enrollment Projections and Actual Enrollment for Current (2012-2013) School Year

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**BACKGROUND:** Each year, the District projects enrollment for the subsequent fiscal year as a key component for budget planning resource allocations. Previously, the District relied upon a 2007 growth study which the Board commissioned to predict enrollment expectations, and that study was initially a fairly accurate predictor of school population trends immediately following its completion. Within a relatively short period of time, however, the unanticipated economic and demographic changes in our community dramatically affected the reliability of that growth study.

As a consequence, in more recent years, our projections have been based upon student cohort information, combined with other demographic information, such as expected property development in neighborhoods served by individual schools, anecdotal data from schools on population trends, etc.

This item compares the projections made for the current school year with the *current actual* enrollment. In the attached table, it is evident that enrollment is slightly higher than anticipated, though it is also notable that this increase is largely attributable to a few schools and their open enrollment students. It should also be noted, however, that our enrollment is considerably down at some schools. As we near the Labor Day mark, we may expect an additional but small spike of , as some families do not return to school until after that holiday.

The numbers presented count each Kindergarten student as a 0.5 FTE student, in accordance with the state's funding formulas.

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**RECOMMENDATION:** This item is presented solely for the Board's information. No action is requested.

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INITIATED BY:

A handwritten signature in cursive script that reads "Todd A. Jaeger".

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Todd A. Jaeger, Associate to the Superintendent

Date: September 5, 2012

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Patrick Nelson, Superintendent