



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

---

**DATE OF MEETING:** September 6, 2011

**TITLE:** Review of 2011-2012 Enrollment -- Projections and Actual (Start of Year)

---

**BACKGROUND:** Each year, the District prepares a projection of the number of students that are anticipated to attend each of the District's schools the following year. The projection is based upon student cohort information for the then current year, combined with other demographic information, such as expected property development in neighborhoods served by individual schools, population trends, etc. These projections are used to help project substantial portions of the District's budget, including site staffing allocations for the next fiscal year. Enrollment projections and staffing allocations are then used in calculating the non-staffing allocations for each school.

The method of calculating student enrollment projections was revised one year ago, following the District's commission of a comprehensive growth study in 2007. The data and predictions of the growth study, which were fairly accurate initially, proved less reliable as the impact of unpredicted economic developments in the state and locally proved to have a significant impact on the growth study model. This has required a more fluid and hands on approach to enrollment projections, requiring examination of even specific anecdotal information at the site – and even grade – level. Each site principal provides substantial input into the development of their school's enrollment projection.

Attached to this item is a table which reflects the original enrollment projections for the current fiscal year (studied by the Board in February 2011). The table compares those projections with 40<sup>th</sup> day enrollment from last fiscal year as well as 10-day enrollment from the current year.

---

**RECOMMENDATION:** This item is presented for the Board's consideration and information.

---

**INITIATED BY:**

---

Todd A. Jaeger, Associate to the Superintendent

Date: August 31, 2011

---

Vicki Balentine, Ph.D., Superintendent