

DOVER-EYOTA #533

ENROLLMENT ANALYSIS

For the Fiscal Year Ending June 30, 2024

MONTHS REPORTED: 7																		
REGULAR ED																		
BEG OF MONTH	REG K	HD-K	EC	HK	TOTAL REG K	Gr. 1	Gr. 2	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Gr. 7	Gr. 8	Gr. 9	Gr.10	Gr. 11	Gr. 12	TOTALS
SEPT	86				86	88	75	96	76	77	80	86	97	79	77	76	82	1,075
OCT	86				86	88	75	96	76	77	80	86	97	78	77	75	79	1,070
NOV	86				86	88	75	96	77	77	80	86	99	78	76	74	78	1,070
DEC	87				87	88	75	97	77	77	81	86	99	78	76	74	78	1,073
JAN	87				87	88	76	96	78	77	81	86	99	77	77	74	78	1,074
FEB	87				87	89	76	97	78	76	81	86	99	77	76	74	75	1,071
MAR	87				87	89	76	97	78	74	81	86	98	77	76	73	75	1,067
APR					-													-
MAY					-													-
TOTALS	606	-	-	-	606	618	528	675	540	535	564	602	688	544	535	520	545	7,500
AVERAGE	86.6	-	-	-	86.6	88.3	75.4	96.4	77.1	76.4	80.6	86.0	98.3	77.7	76.4	74.3	77.9	1,071.4
EXTENDED TIME																		
TUITION - OUT	-	-	0.38	-	-	-	-	1.06	-	-	0.93	-	0.31	-	-	-	1.00	3.68
FALL TO EOY IMPACT																		
PRIOR YEAR 10/1	89.0		11.0	-	89.0	70.0	94.0	72.0	79.0	77.0	88.0	98.0	83.0	83.0	75.0	86.0	93.0	1,098.0
EOY ADM	87.5		6.4	-	87.5	70.1	93.4	73.9	78.3	76.0	87.3	96.0	81.7	79.3	73.4	82.9	89.3	1,075.3
EOY/FALL RATIO	0.983		0.578	#DIV/0!	0.983	1.001	0.993	1.026	0.991	0.987	0.992	0.980	0.984	0.955	0.979	0.964	0.960	0.979
FALL TO EOY	99.0%		50.0%	0.0%	99.0%	100.0%	99.0%	100.0%	99.0%	99.0%	99.0%	99.0%	99.0%	98.0%	99.0%	98.0%	98.0%	-
EOY PROJECTED	85.7	0.0	0.4	0.0	85.7	88.3	74.7	97.5	76.4	75.7	80.7	85.1	97.6	76.2	75.7	72.8	77.3	1063.9
WEIGHTING	1.00	0.55	1.00	1.00	-	1.00	1.00	1.00	1.00	1.00	1.00	1.20	1.20	1.20	1.20	1.20	1.20	
EOY PROJECTED	85.71	-	0.38	-	85.71	88.29	74.67	97.49	76.37	75.66	80.70	102.17	117.14	91.39	90.80	87.36	92.76	1,160.88
Adopted																		
CURRENT	80.00	-	4.60	-	80.00	86.60	69.70	93.50	71.90	78.90	77.80	105.60	119.04	100.08	96.96	88.92	102.12	1,175.72
VARIANCE VS.	5.71	-	(4.22)	-	5.71	1.69	4.97	3.99	4.47	(3.24)	2.90	(3.43)	(1.90)	(8.69)	(6.16)	(1.56)	(9.36)	(14.84)
INITIAL BUDGET	80.00		4.60		80.00	86.60	69.70	93.50	71.90	78.90	77.80	88.00	99.20	83.40	80.80	74.10	85.10	1,073.60
	K	HD-K	EC	HK				GR. 1-3				GR. 4-6					GR. 7-12	
EOY PROJECTED	85.7	0.0	0.4	0.0				260.4				232.7					484.7	1063.9