



ISSAQUAH
SCHOOL DISTRICT 411

*A Guide to Understanding the
2018-19 Budget*

**ISSAQUAH SCHOOL DISTRICT
BOARD OF DIRECTOR'S BUDGET DEVELOPMENT GUIDELINES**

I. The budget should direct resources toward the support of:

- The District Mission, Executive Limitations, and Ends learning goals for students.
- A comprehensive educational program which reflects overall community values and interests and provides an equitable and balanced educational experience for all students.
- Overall growth in student learning toward state and federal learning targets, as well as growth for each of the disaggregated groups. This includes students working above standard.
- A comprehensive educational program balanced to reflect overall community values including the course capacity and opportunity for all students to take four years of mathematics, three years of lab-based science, at least two years of world languages, and engage in social emotional learning.

II. In directing District resources toward the accomplishment of the above, the following guidelines will be observed:

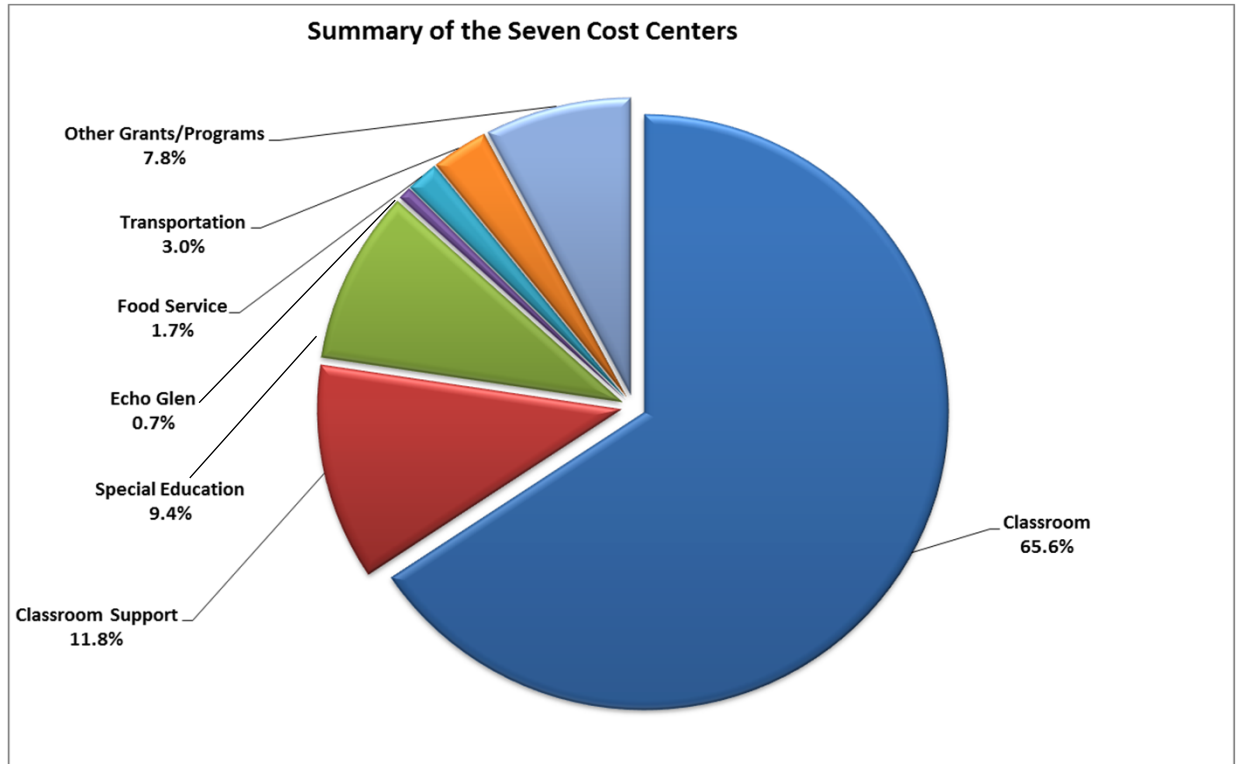
- Financial planning for any fiscal year, or the remaining part of any fiscal year, shall not deviate materially from the Board's Ends priorities, risk fiscal jeopardy, or fail to be derived from a multi-year plan, including the following specific requirements:
 - Maintain an unrestricted reserve fund of 3-7% of the general fund budget.
 - Maintain sufficient reserves for start-up operating costs associated with new schools.
 - Limit use of the Board-designated emergency reserve fund; (\$1,000,000) to emergency capital equipment and/or facility repair/replacement needs, and/or other unforeseen liabilities or expenses while maintaining the fund at an adequate level.
 - Annually, provide sufficient budget detail that will allow for the Board of Directors to determine the amount of revenue that must be collected or rolled-back from the local Educational Programs and Operations Levy to implement the Superintendent's enrichment recommendations.
- The Superintendent shall not cause or allow corporate assets to be unprotected, inadequately maintained, or unnecessarily risked.
- The Superintendent shall not provide less for Board prerogatives during the year than is set forth in Board policy entitled "Cost of Governance."
- With respect to employment, compensation, and benefits to employees, consultants, contract workers and volunteers, the Superintendent shall not cause or allow jeopardy to fiscal integrity or to public image. Further, the Superintendent shall:
 - not change the Superintendent's own compensation and benefits, except as his/her benefits are consistent with a package for all other employees.
 - not allow current compensation and benefits to deviate materially from the geographic and/or professional market for the skills employed, insofar as District resources allow.
 - not create obligations over a longer term than revenues can be safely projected or fail to establish provisions for modifying obligations in the event of revenue loss.

Summary of the Seven Cost Centers

	Totals	Debit/Credit Transfer	Salaries/ Benefits	Supplies & Materials	Contract Services	Travel	Capital Outlay	Cert FTE	Class FTE
Basic Ed. - Classroom	\$ 206,607,004	\$ 486,933	\$ 179,387,725	\$ 7,433,391	\$ 15,277,099	\$ 291,605	\$ 3,730,251	1,198.56	265.94
Basic Ed. - Support	37,017,865	2,508	23,024,572	1,701,376	11,534,611	87,584	667,214	5.00	217.19
Special Education	29,513,650	-	24,877,978	331,102	4,232,068	45,000	27,502	158.47	108.37
Echo Glen	2,210,205	2	2,093,233	31,358	73,102	8,500	4,010	10.00	8.35
Food Services	5,435,917	(587,000)	3,338,709	2,474,002	184,204	6,000	20,002	-	43.47
Transportation	9,555,133	(1,306,947)	8,184,836	1,222,000	1,413,744	13,000	28,500	-	87.62
Other Grants/Programs	24,430,878	1,404,504	17,438,628	3,587,454	1,708,920	64,468	226,904	56.70	124.39
Total Expenditure Summary	\$ 314,770,652	\$ -	\$ 258,345,681	\$ 16,780,683	\$ 34,423,748	\$ 516,157	\$ 4,704,383	1,428.73	855.32

Source of Funding

Local M&O Levy	\$ 44,439,867	14.1%
Local Fees, Tuition, Gifts, Fines, Rents, Interest	37,431,066	11.9%
State Funding	222,975,842	70.8%
Federal Funding	6,994,362	2.2%
Other Agency Funding	476,715	0.2%
Use of Fund Balance - (To) From	2,452,840	0.8%
Total Funding	\$ 314,770,692	100.0%



Basic Education - Classroom Services

	<u>Totals</u>	<u>Debit/Credit Transfer</u>	<u>Salaries/ Benefits</u>	<u>Supplies & Materials</u>	<u>Contract Services</u>	<u>Travel</u>	<u>Capital Outlay</u>	<u>Cert FTE</u>	<u>Class FTE</u>
Classroom	\$ 149,982,949	\$ 126,517 (2)	\$ 131,938,853	\$ 4,974,074 (2)	\$ 9,236,531 (2)	\$ 124,522 (2)	\$ 3,582,452 (2)	1,018.10 (1)	93.71
Extra Curricular	4,588,529	345,000 (3)	4,165,475	-	75,304	2,750	-	3.06	11.68
Student Assessment	894,085	-	753,381	40,200 (13)	92,502	2,002	6,000	2.00	2.00
Curriculum & Instruction	2,431,337	-	2,156,231	64,456	174,150 (5)	15,000 (5)	21,500	6.00 (11)	6.72
Technology Department	3,583,580	2	3,437,118	95,500 (6)	30,960 (6)	9,000	11,000	6.50	16.25
Tech Specialists	1,983,900	-	1,979,900	1,000	1,000	2,000	-	-	23.58
Certificated Web/Tech	2,269,275	(14)	2,194,275	-	75,000	-	-	-	-
Running Start/Payments	3,850,000	-	-	-	3,850,000	-	-	-	-
Library	3,753,415	-	3,128,520	603,981 (7)	15,446 (7)	538	4,930 (7)	25.90	0.69
Principal's Office	12,679,628	4,060	12,182,141	240,021 (2)	112,994 (2)	98,299 (8)	42,113 (2)	50.00	24.30
Guidance/Counseling	8,142,054	11,000	7,028,790	16,179	1,084,074 (15)	802	1,209	54.50 (10)	25.33
Student Mgmt/Safety	2,191,810	-	1,794,306	2	362,502 (9)	-	35,000	-	22.62
Health Services	4,772,601	2	4,701,596	29,359	27,442	4,200	10,002	22.50 (16)	32.07 (16)
Elem/Sec./CTE Directors	3,139,352	352	2,873,649	77,600	139,204	32,502	16,045	10.00 (12)	6.99 (12)
Prof Development (State)	1,053,490	-	1,053,490	-	-	-	-	-	-
Curriculum	1,291,039	-	-	1,291,039 (4)	-	-	-	-	-
Total Basic Ed	\$ 206,607,044	\$ 486,933	\$ 179,387,725	\$ 7,433,411	\$ 15,277,109	\$ 291,615	\$ 3,730,251	1,198.56	265.94

Source of Funding

Local M&O Levy	\$ 30,535,893	14.8%
Local Fees, Tuition, Gifts, Fines, Rents, Interest	12,140,921	5.9%
State Funding	159,720,825	77.3%
Federal Funding	108,900	0.1%
Other Agency Funding	-	0.0%
Use of Fund Balance - (To) From	4,100,505	2.0%
Total Funding	\$ 206,607,044	100.0%

Footnotes:

1. Student/Teacher Allocations: K-3 21:1; 4-5 25:1; 6-8 25.5 : 1; 9-12 26 : 1
2. Building Budgets: Elem. \$104.25 per student; Mid. Sch. \$105.85 per student; High Sch. \$114.52 per student, Voc Grant Reserve \$50,000, Reserve Budget Capacity
3. High School Sports/ASB Transportation
4. Textbook Adoptions, Curriculum Refurbishment, Enrollment Increase Textbooks
5. Staff Dev. Contracts, Orchestra Instrument Repair, 1st Aide Training, 5th Grade Arts Program
6. Supplies and contracts for operations, training, equipment repair
7. Building Budgets, Library Support
8. Principal Leadership Training on law, instruction, discipline, risk management human relations, sports, Title IX, evaluation, etc.
9. School Resource Officers
10. Counselors: Elem. .5 FTE; Middle School 2.0 FTE; High School 3 to 4 FTE
11. Asst. Supt of TLS 1.0 FTE, Ex. Dir, TLS Directors 2.0 FTE., & 3.0 FTE TOSA
12. Ed Directors, Counseling and CTE Dir., Library/Counseling Time, Support Staff
13. Testing and Scoring of Assessments
14. Technology training and Web Presence for Certificated Staff
15. Contracted Mental Health Counseling Services
16. Nurses, Health Room Techs, and PBSES Support

Basic Education - Support Services

	<u>Totals</u>	<u>Debit/Credit Transfer</u>	<u>Salaries/ Benefits</u>	<u>Supplies & Materials</u>	<u>Contract Services</u>	<u>Travel</u>	<u>Capital Outlay</u>	<u>Cert FTE</u>	<u>Class FTE</u>
Board of Directors	\$ 705,956	\$ 4	\$ -	\$ 19,352	\$ 661,100	(1) \$ 22,000	\$ 3,500	-	-
Superintendent's Office	1,335,393	4	1,247,389	16,000	56,502	9,500	5,998	2.00	2.66
Business Office	2,677,529	1,000	2,477,571	77,002	(2) 102,956	(3) 7,500	11,500	-	18.98 (13)
Human Resources	2,166,456	1,000	1,932,450	27,502	167,004	(4) 21,000	17,500	3.00	8.29
Public Relations	611,428	-	438,728	24,000	(11) 135,200	(11) 3,500	10,000	-	2.57
Supervision of Cust/Maint	507,537	-	453,935	30,850	8,272	7,980	6,500	-	3.15
Grounds Dept.	2,295,670	-	1,687,666	146,000	(5) 210,000	(6) 2,000	250,004	-	17.93
Custodial Dept.	8,630,201	500	7,841,945	607,552	(7) 57,504	2,500	120,200	-	104.86 (12)
Maintenance Dept.	4,657,038	-	2,909,632	617,000	(8) 922,906	(8) 2,500	205,000	-	27.88 (14)
Utilities	5,945,453	-	99,506	-	5,845,947	(9) -	-	-	0.86
Plant Security	80,622	-	620	4,000	76,000	-	2	-	-
Insurance	2,019,711	-	-	-	2,019,711	-	-	-	-
Data Processing	2,189,673	-	1,101,121	5,000	1,056,052	(10) 5,500	22,000	-	8.11
Printing	10,560	-	560	-	10,000	(11) -	-	-	-
Warehouse	458,447	-	427,760	24,002	4,085	100	2,500	-	4.66
Motor Pool	457,597	-	397,593	42,004	17,000	-	1,000	-	4.00
Operations Coord.	388,863	-	354,409	9,100	21,354	2,000	2,000	-	2.25
Emergency Preparedness	177,413	-	22,309	40,002	112,602	500	2,000	-	-
Construction Dept.	1,518,738	-	1,518,698	10	16	4	10	-	10.00
Telecomm Operations	183,580	-	112,680	12,000	50,400	1,000	7,500	-	1.00
Total Support Services	\$ 37,017,865	\$ 2,508	\$ 23,024,572	\$ 1,701,376	\$ 11,534,611	\$ 87,584	\$ 667,214	5.00	217.19

Source of Funding

Local M&O Levy	\$ 5,471,128	14.8%
Local Fees, Tuition, Gifts, Fines, Rents, Interest	1,624,346	4.4%
State Funding	28,617,243	77.3%
Federal Funding	-	0.0%
Other Agency Funding	-	0.0%
Use of Fund Balance - (To) From	1,305,148	3.5%
Total Funding	\$ 37,017,865	100.0%

Footnotes:

1. Audit Fees, Election Expenses, Legal Fees, Policy Governance and Board Professional Development
2. Postage, Software, Purchase Orders, Warrants, Forms, Paper, etc.
3. Unemployment Claims Contract, King County Banker Fees, Software, Copiers
4. EAP Program, Sub-System, Advertising, Finger Printing, Flex Plan, Legal Fees
5. Fuel, Lumber, Irrigation Parts, Sand/Gravel, Play Grd. Chips, Fertilizer
6. Asphalt Repair, Fencing, Tree Removal, Pest Management, Pond/Drain Cleaning
7. Soap, Waxes, Hand Towels, Toilet Paper, Garbage Liners, etc.
8. HVAC, Lights, Painting, Plumbing, Fire Alarm and Elevator Permits
9. Power, Natural Gas, Water/Sewer, Telephones, Data and Waste Disposal
10. Systems Support and Training – Student Records and Financial Management Systems (Payroll, Purchasing, Accts. Payable/Receivable, HR, Budget, Inventories, etc.)
11. News Letter; Community/Staff Communications; Surveys; Printing; Postage; Paper; etc.
12. Custodians: Elem. 2.0-3.0 FTE; Middle School 3.5-4 FTE; High Schools 0.5- 9.0 FTE
13. CFO/COO, Exec Director of Fin/Building Supp, Admin Asst, Budget Analyst, Controller
4.0 Accts. Pay., Accts. Rec., Purchasing Director, Pur. Sec., Inventory, Payroll Dir.,
3.0 Cert. Payroll, 2 Class. Payroll, 2 Health Benefits, 1.0 Accountant
14. Maintenance: 3 Carpenters, 4 Electricians, 7 HVAC, 5 Painters, 3 Plumbers,
1 Locksmith, 1 Boiler Specialist

Special Education

	<u>Totals</u>	<u>Debit/Credit Transfer</u>	<u>Salaries/ Benefits</u>	<u>Supplies & Materials</u>	<u>Contract Services</u>	<u>Travel</u>	<u>Capital Outlay</u>	<u>Cert FTE</u>	<u>Class FTE</u>	
Supervision	\$ 1,608,903	-	1,400,399	19,502	155,502	(1)	25,000	8,500	5.00	3.55 (7)
Guidance/Counseling	2	-	2	-	-		-	-	-	-
Health	6,319,177	-	5,458,477	90,500	750,200	(2)	10,000	10,000	45.87	* 6.70
Classroom	21,385,566	-	18,019,100	221,100	3,126,364	(5)	10,000	9,002	107.60	(4) 98.13
Payment to Other Districts	200,002	-	-	-	200,002		-	-	-	-
Total Special Ed	\$ 29,513,650	\$ -	\$ 24,877,978	\$ 331,102	\$ 4,232,068		\$ 45,000	\$ 27,502	158.47	108.37

Source of Funding

Local M&O Levy	\$ 6,107,713	20.7%
Local Fees, Tuition, Gifts, Fines, Rents, Interest	-	0.0%
State Funding	18,862,740	63.9%
Federal Funding	4,543,197	15.4%
Other Agency Funding	1	0.0%
Use of Fund Balance - (To) From	(1)	0.0%
Total Funding	\$ 29,513,650	100.0%

* Health Cert. Staffing FTE

Psychologists	18.30
OT/PT	9.00
Speech/Communication	18.57
Total	45.87

Footnotes:

1. Placement/IEP Hearing Fees, IEP Software
2. Unique Needs, testing materials, supplies for Psych, OT, PT, SLP and Nurses
3. Contracts for Psych, OT, PT and Other Related Services
4. PS – 12:1; LRC I Elem 27:1; LRC I Mid. Sch./High Sch. 30:1
LRC II Elem/Mid. Sch. 10:1; LRC II High Schools 12:1
5. Special Education classroom materials
6. Out of District Placements (i.e. Overlake, San Marcos, Fairfax, HW Hearing)
Birth thru 2, ESY, etc.) Federal Grant Reserve \$750,000
7. Asst. to Director, Grant/Staffing/Budget Secretary, IEP Secretaries

Echo Glen

	<u>Totals</u>	<u>Debit/Credit Transfer</u>	<u>Salaries/ Benefits</u>	<u>Supplies & Materials</u>	<u>Contract Services</u>	<u>Travel</u>	<u>Capital Outlay</u>	<u>Cert FTE</u>	<u>Class FTE</u>
Principals Office	\$ 318,057	\$ -	\$ 315,671	\$ 880	\$ 500	\$ 1,000	\$ 6	1.00	1.00
Library/Tech	50,677	-	47,125	3,450	100	-	2	-	0.55
Student Mgmt/Safety	111,329	-	111,329	-	-	-	-	-	1.50
Health	118,466	-	117,666	800	-	-	-	1.00	-
Classroom	1,611,676	2	1,501,442	26,228	72,502 (1)	7,500	4,002 (2)	8.00	5.30
Total Echo Glen	\$ 2,210,205	\$ 2	\$ 2,093,233	\$ 31,358	\$ 73,102	\$ 8,500	\$ 4,010	10.00	8.35

Source of Funding

Local M&O Levy	\$ -	0.0%
Local Fees, Tuition, Gifts, Fines, Rents, Interest	-	0.0%
State Funding	2,041,356	92.4%
Federal Funding	327,357	14.8%
Other Agency Funding	-	0.0%
Use of Fund Balance - (To) From	(158,508)	-7.2%
Total Funding	\$ 2,210,205	100.0%

Footnotes:

1. Grant Reserve \$60,000
2. Computers, Desks and Equipment

Food Service

	<u>Totals</u>	<u>Debit/Credit Transfer</u>	<u>Salaries/ Benefits</u>	<u>Supplies & Materials</u>	<u>Contract Services</u>	<u>Travel</u>	<u>Capital Outlay</u>	<u>Cert FTE</u>	<u>Class FTE</u>
Supervision	\$ 381,936	\$ -	\$ 356,534	\$ 7,700	\$ 13,200	\$ 4,500	\$ 2	-	2.57
Food	1,978,000	-	-	1,978,000	-	-	-	-	-
Commodities	419,002	-	-	290,000	129,002	-	-	-	-
Cooks/Servers	3,243,979	-	2,982,175	198,302	(1) 42,002	(2) 1,500	20,000	-	40.90
Transfers	(587,000)	(587,000)	-	-	-	-	-	-	-
Total Food Services	\$ 5,435,917	\$ (587,000)	\$ 3,338,709	\$ 2,474,002	\$ 184,204	\$ 6,000	\$ 20,002	-	43.47

Source of Funding

Local M&O Levy	\$ -	0.0%
Local Fees, Tuition, Gifts, Fines, Rents, Interest	4,991,581	91.8%
State Funding	3,000	0.1%
Federal Funding	988,900	18.2%
Other Agency Funding	-	0.0%
Use of Fund Balance - (To) From	(547,564)	-10.1%
Total Funding	\$ 5,435,917	100.0%

Footnotes:

1. Paper and Cleaning Supplies
2. Health Permits, Point of Sale Software
3. Managers, Bakers, Food Assistants, Cashiers

Transportation

	<u>Totals</u>	<u>Debit/Credit Transfer</u>	<u>Salaries/ Benefits</u>	<u>Supplies & Materials</u>	<u>Contract Services</u>	<u>Travel</u>	<u>Capital Outlay</u>	<u>Cert FTE</u>	<u>Class FTE</u>	
Supr/Training/Dispatch	\$ 887,338	\$ 802	\$ 814,534	\$ 32,500	\$ 26,502	(1) \$ 8,000	\$ 5,000	-	6.74	(6)
Bus Operations	8,700,585	-	6,729,885	861,500	(2) 1,091,200	(3) 3,000	15,000	-	74.88	(7)
Mechanics	1,075,821	-	640,417	328,000	(4) 96,904	(5) 2,000	8,500	-	6.00	
Insurance	199,138	-	-	-	199,138	(8) -	-	-	-	
Transfers	(1,307,749)	(1,307,749)	-	-	-	-	-	-	-	
Total Transportation	\$ 9,555,133	\$ (1,306,947)	\$ 8,184,836	\$ 1,222,000	\$ 1,413,744	\$ 13,000	\$ 28,500	-	87.62	

Source of Funding

Local M&O Levy	\$ 725,133	7.6%
Local Fees, Tuition, Gifts, Fines, Rents, Interest	430,000	4.5%
State Funding	8,400,000	87.9%
Federal Funding	-	0.0%
Other Agency Funding	-	0.0%
Use of Fund Balance - (To) From	-	0.0%
Total Funding	\$ 9,555,133	100.0%

Footnotes:

1. Physicals, Drug/Alcohol Testing, CDL Licensing, Versatrans Software
2. Fuel
3. Charter Services, Mckinney V, CDL Testing, Physicals
4. Parts, Tires, Tools, Grease/Oil, Filters, Lights, etc.
5. Major Contracted Repairs (Engines/Transmissions)
6. Director, 2 Asst. Dir, Secretary, Payroll Routing Secretary, Trainer, Dispatch/Versatrans, Supervisor of Bus Drivers
7. Bus Drivers
8. Insurance

Other Grants/Programs

	<u>Totals</u>	<u>Debit/Credit Transfer</u>	<u>Salaries/ Benefits</u>	<u>Supplies & Materials</u>	<u>Contract Services</u>	<u>Travel</u>	<u>Capital Outlay</u>	<u>Cert FTE</u>	<u>Class FTE</u>
Title I/LAP	\$ 2,008,420	\$ 25,010	\$ 1,885,076	\$ 83,828	(2) \$ 11,506	(2) \$ 3,000	\$ -	17.60	(1) -
Teacher Quality	403,292	(3) -	403,284	4	2	2	-	3.50	-
Teacher Asst./Prof. Standards	12,399	-	12,399	-	-	-	-	-	-
State Pilot Programs	1,127,694	(9) -	(9) 1,002,678	14	125,000	(8) 2	-	-	-
Head Start	600	-	600	-	-	-	-	-	-
English as 2nd Language	2,830,633	-	2,761,361	60,108	5,660	2,004	1,500	27.10	(4) 2.17
NROTC	253,818	-	209,818	4,500	36,500	(8) 3,000	-	-	2.00
Traffic Safety	130,403	(5) -	86,203	5,600	2,100	1,500	35,000	-	-
Summer/Night School	248,795	(5) 2,000	226,195	4,500	16,000	100	-	-	-
Gifted	657,497	(6) -	566,243	86,154	3,050	2,000	50	7.50	-
Gifts/Grants	3,618,055	(10) 92	825,057	2,507,746	283,596	1,510	54	1.00	8.04
School Age Care	13,139,272	(7) 1,377,402	9,459,714	835,000	1,225,506	51,350	190,300	-	112.17
Other	-	-	-	-	-	-	-	-	-
Total Grants/Programs	\$ 24,430,878	\$ 1,404,504	\$ 17,438,628	\$ 3,587,454	\$ 1,708,920	\$ 64,468	\$ 226,904	56.70	124.39

Source of Funding

Local M&O Levy	\$ 1,600,000	6.5%
Local Fees, Tuition, Gifts, Fines, Rents, Interest	18,244,218	74.7%
State Funding	5,330,678	21.8%
Federal Funding	1,026,008	4.2%
Other Agency Funding	476,714	2.0%
Use of Fund Balance - (To) From	(2,246,740)	-9.2%
Total Funding	\$ 24,430,878	100.0%

Footnotes:

1. 0.5 to 2.5 teachers per bldg. based on poverty factor and % meeting standard;
2. Title I required "set asides"
3. Teacher training – Aligns curriculum across grade spans - TOSA FTE
4. Cert/Class distributed based on number of ELL students served.
5. TSE and summer school self supporting
6. Expended for purpose money is given
7. School Age Care is self supporting
8. Grant Reserve(s) - \$75,000 and \$35,000 (NROTC)
9. Budget Capacity for National Board Stipend (State Pass Through)
10. Budget Capacity for potential gifts & Donations

Administrative Costs 2018-19 F-195 (Budget)

	Actual King County Dist. Average <u>2016-17</u>	Actual Issaquah <u>2016-17</u>	Budget Issaquah <u>2018-19</u>
11 Board of Directors	0.28%	0.24%	0.22%
12 Superintendents Office	0.53%	0.37%	0.55%
13 Finance Office	0.99%	0.94%	0.85%
14 Human Resources	0.91%	0.63%	0.69%
15 Public Relations	0.22%	0.20%	0.19%
21 Supervision-Instruction	2.32%	1.98%	2.05%
41 Supervision-Food Service	0.19%	0.15%	0.12%
51 Supervision-Transportation	0.38%	0.32%	0.28%
61 Supervision-Maintenance/Operations	<u>0.25%</u>	<u>0.24%</u>	<u>0.16%</u>
Total Central Administration	<u>6.07%</u>	<u>5.07%</u>	<u>5.12%</u>
23 Building Administration	<u>6.22%</u>	<u>4.44%</u>	<u>4.14%</u>
Total Central & Building Admin.	<u><u>12.29%</u></u>	<u><u>9.51%</u></u>	<u><u>9.26%</u></u>

**Issaquah School District
2018-19
Enrollment Projections**

FTE GRADE	FTE PROJECTION							2019-20	2020-21	2021-22	FTE 2022-23
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19				
K	650.50	653.50	693.50	661.00	1407.50	1446.90	1446.51	1370.65	1406.38	1397.83	1396.18
1ST	1360.80	1489.00	1494.00	1547.15	1482.50	1561.40	1611.02	1610.19	1529.76	1565.23	1556.37
2ND	1467.10	1413.81	1552.00	1557.68	1623.30	1535.10	1616.84	1671.59	1670.27	1589.19	1621.29
3RD	1496.40	1526.00	1477.50	1615.00	1609.10	1691.10	1589.92	1675.37	1729.03	1726.60	1646.59
4TH	1440.20	1498.02	1544.70	1547.78	1649.90	1641.00	1715.82	1624.43	1712.96	1760.02	1756.82
5TH	1448.00	1477.23	1555.10	1582.37	1603.60	1680.00	1677.98	1757.63	1663.28	1751.96	1795.61
6TH	1361.80	1461.96	1511.70	1599.50	1626.30	1627.00	1705.31	1710.60	1789.80	1693.11	1778.87
7TH	1447.40	1391.33	1490.90	1551.60	1625.70	1655.30	1651.21	1733.26	1738.34	1815.03	1718.24
8TH	1338.80	1463.01	1432.30	1519.60	1584.80	1650.50	1677.33	1679.50	1758.93	1763.40	1838.39
9TH	1412.10	1343.78	1494.60	1472.40	1565.00	1629.10	1677.17	1713.27	1716.30	1794.99	1797.59
10TH	1353.10	1403.63	1351.60	1488.80	1474.70	1546.10	1617.97	1670.35	1703.49	1705.72	1781.75
11TH	1225.40	1233.44	1292.40	1166.50	1290.20	1243.00	1370.66	1435.94	1474.11	1504.98	1507.22
12TH	1145.60	1110.26	1115.30	1135.80	1063.10	1165.30	1114.39	1242.96	1306.26	1349.78	1376.43
TOTAL - FTE	17147.20	17464.97	18005.60	18445.18	19605.70	20071.80	20472.13	20895.74	21198.90	21417.85	21571.36
K-5TH	7863.00	8057.56	8316.80	8510.98	9375.90	9555.50	9658.08	9709.87	9711.67	9790.84	9772.86
6TH-8TH	4148.00	4316.30	4434.90	4670.70	4836.80	4932.80	5033.85	5123.35	5287.07	5271.54	5335.50
9TH-12TH	5136.20	5091.11	5253.90	5263.50	5393.00	5583.50	5780.20	6062.52	6200.16	6355.46	6463.00
TOTAL - FTE	17147.20	17464.97	18005.60	18445.18	19605.70	20071.80	20472.13	20895.74	21198.90	21417.85	21571.36
Running Start	223.99	227.00	294.40	311.04	381.00	475.00	475.00	475.00	475.00	475.00	475.00
Total FTE	17371.19	17691.97	18300.00	18756.22	19986.70	20546.80	20947.13	21370.74	21673.90	21892.85	22046.36
Growth		320.78	608.03	456.22	1230.48	560.10	400.33	423.61	303.16	218.94	153.51

Note: First six years reflect actual enrollments on Oct. 1st.
Last five years reflect projected enrollments on Oct. 1st.
Running Start per August 31 - 1191E