



# Enrollment Update and Trends

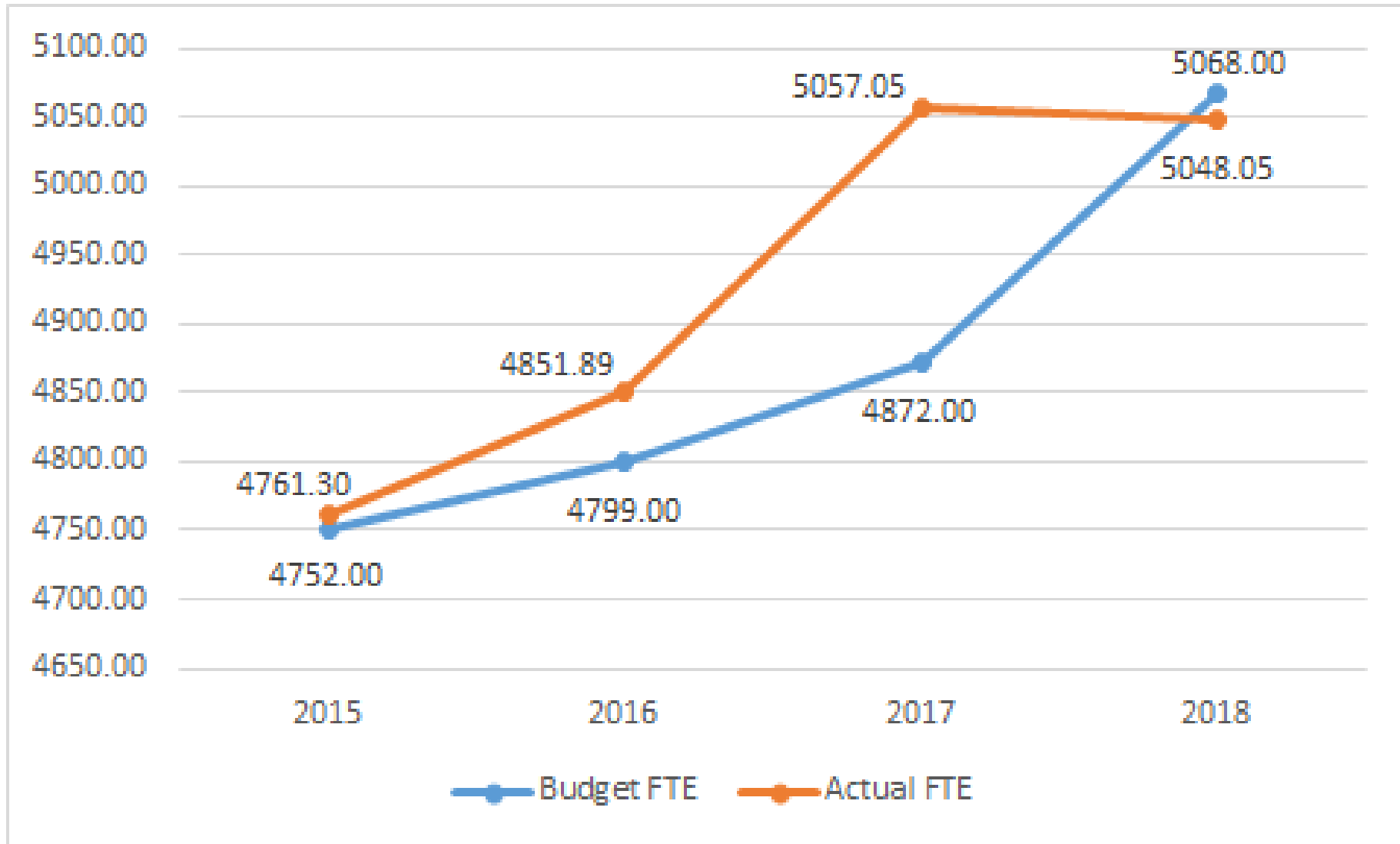
September 17, 2018

# Budget vs Actual FTE Trend

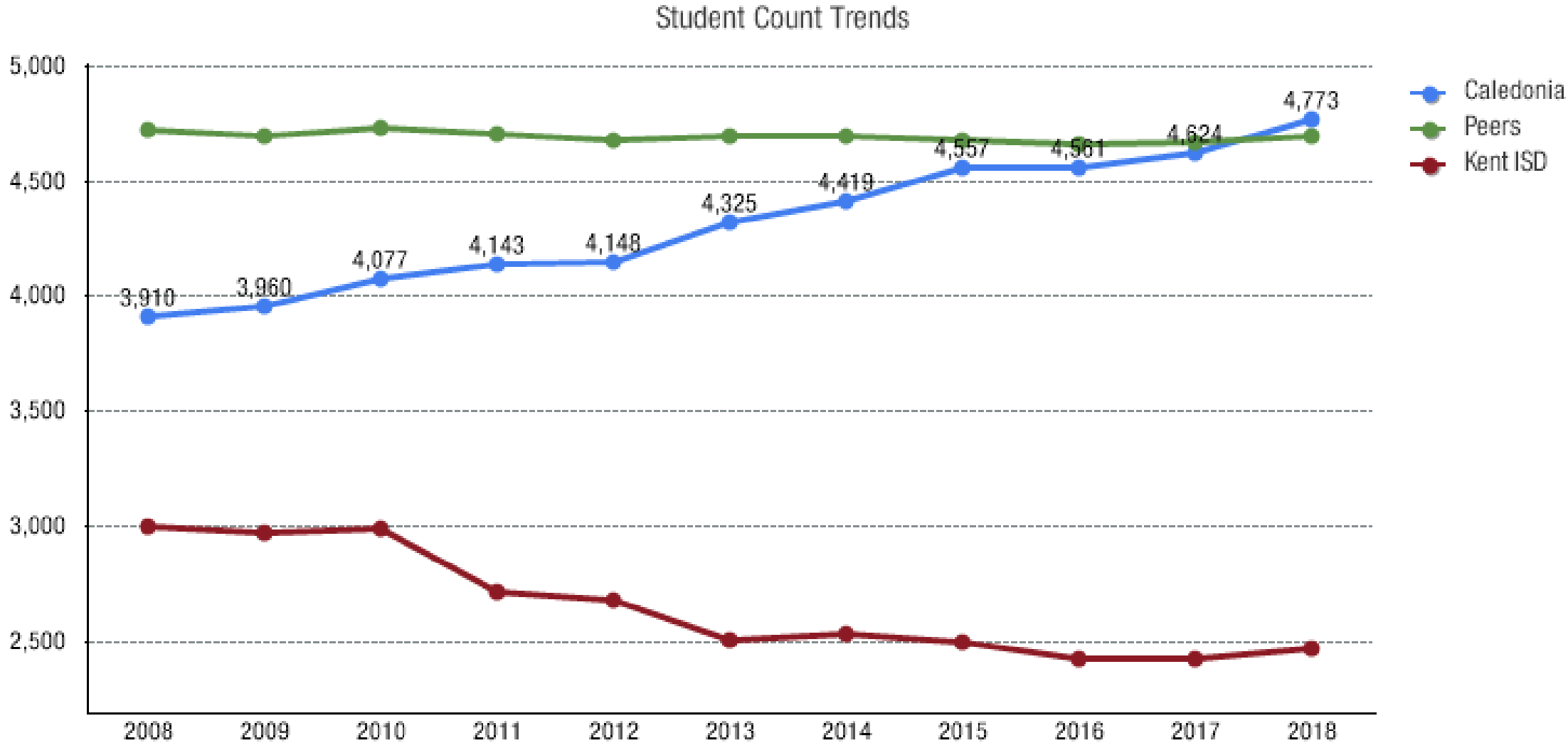
<b>Enrollment (FTE):</b>		<b><u>Budget FTE</u></b>	<b><u>Actual FTE</u></b>	<b><u>Change</u></b>
	Fall 2015	4,752.00	4,761.30	9.30
	Fall 2016	4,799.00	4,851.89	52.50
	Fall 2017	4,872.00	5,057.05	184.99
	Fall 2018	5,068.00	5,048.05*	(19.95)
	Foundation Allowance per FTE			<u>\$8,409</u>
	<b>Reduction in State Aid Revenue</b>			<b><u>-\$167,760</u></b>

\*Estimated FTE Using Preliminary 1st Day Headcount

# Budget vs Actual FTE Trend

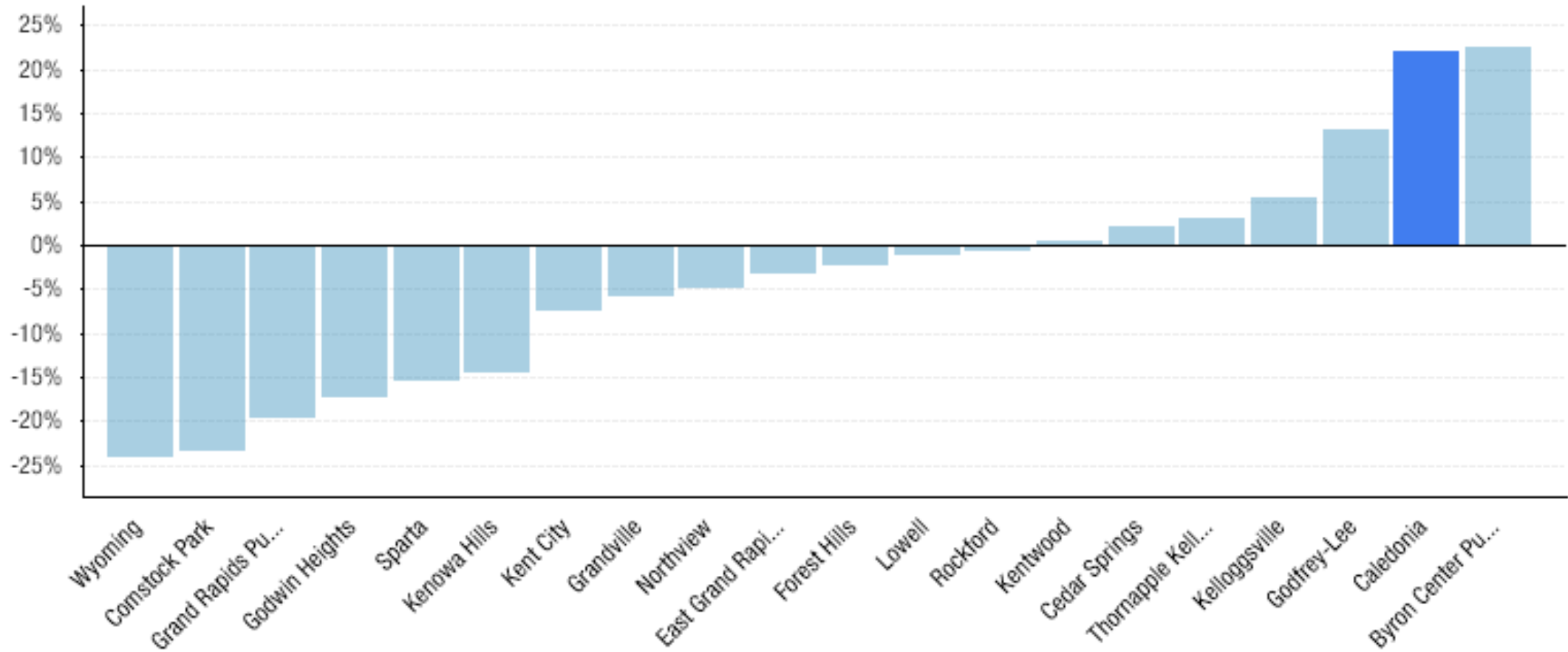


# Student Count Trends

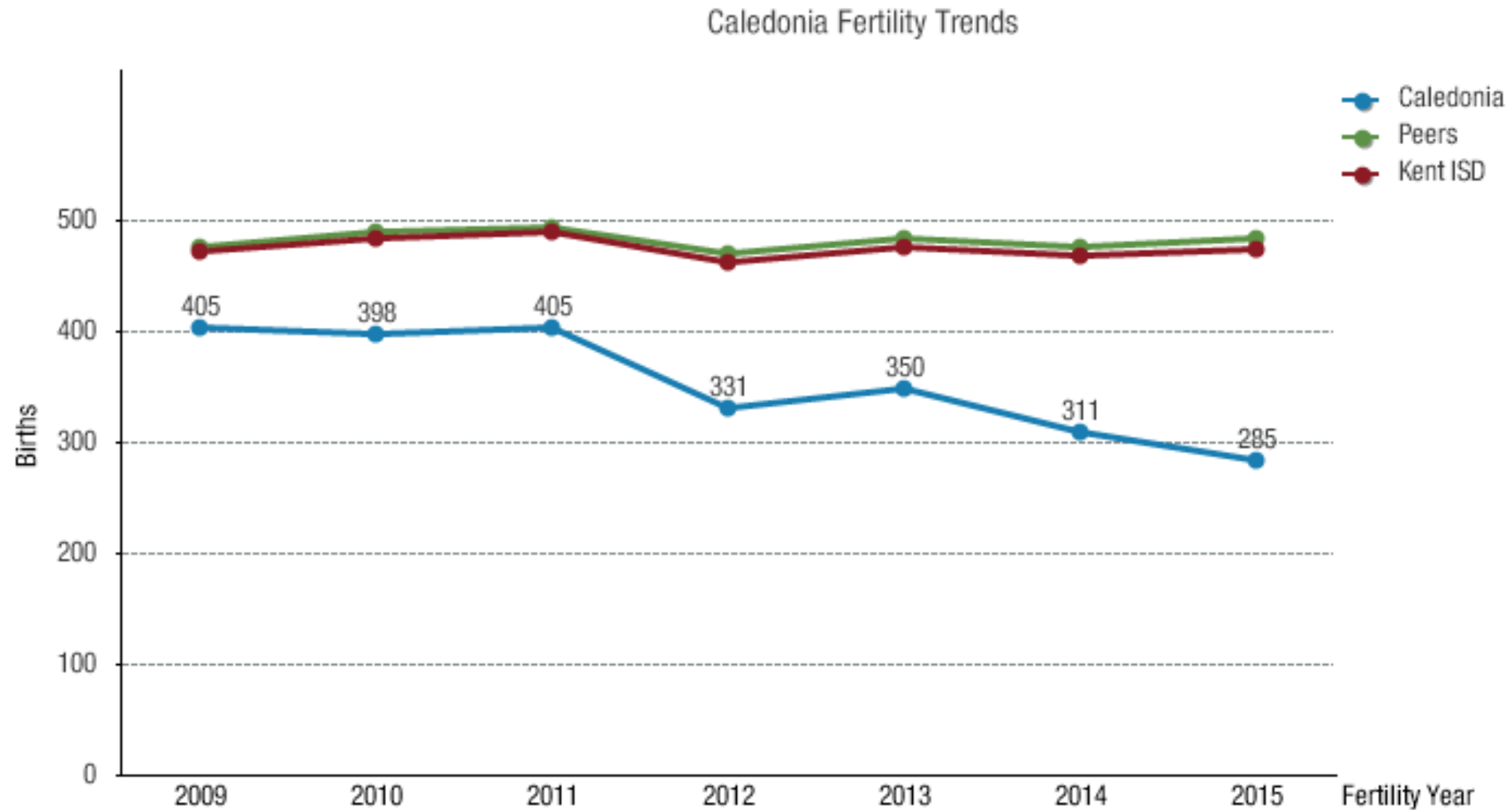


# Change in Student Count

Change in Student Count from 2008 to 2018



# Caledonia New Birth Trends



# Enrollments to CCS For 2018

## Grades Y5-14

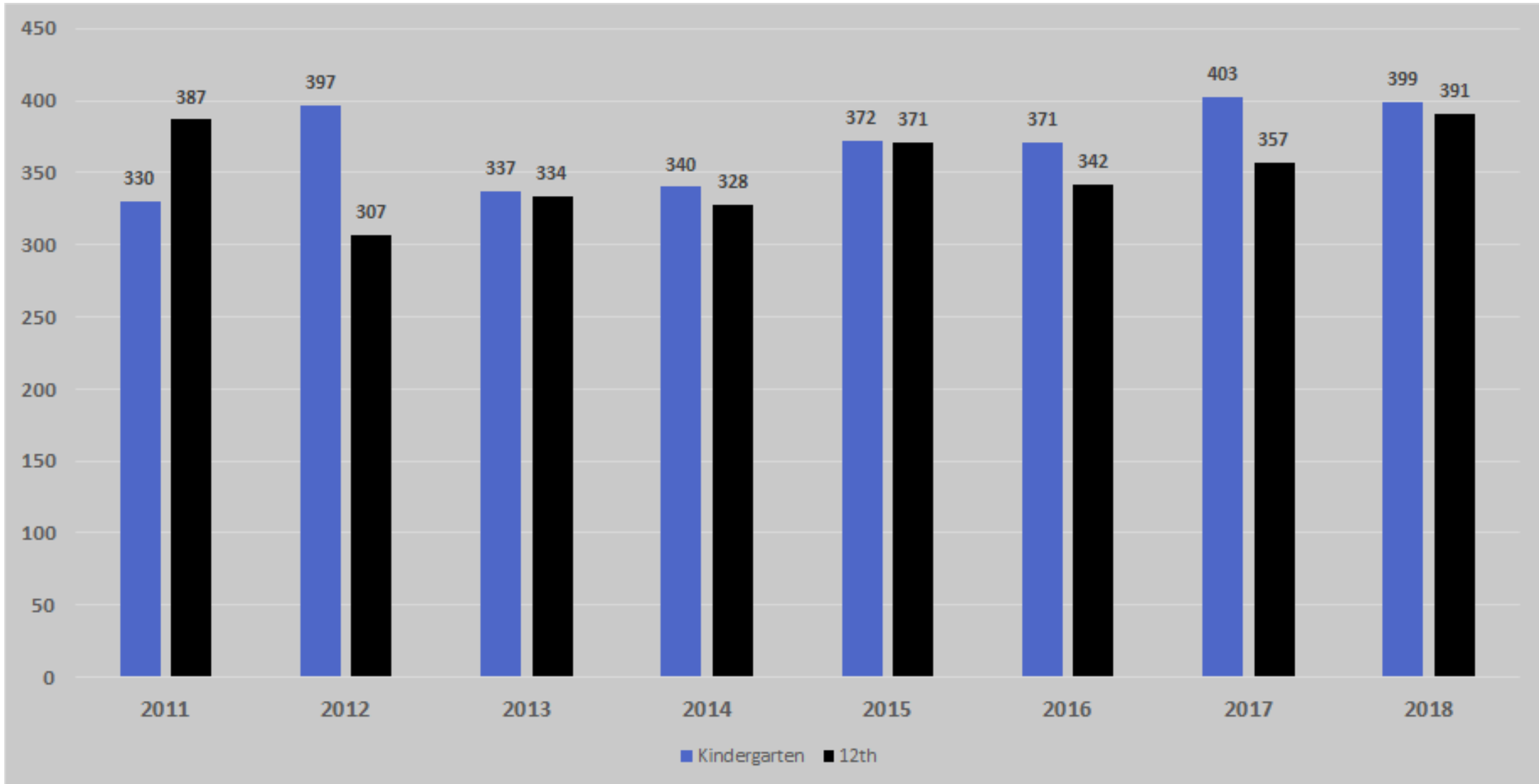
**532** (includes only brand new FTE for young fives through transitions program)

# Exits from CCS Since February 2018

## Grade Y5-14

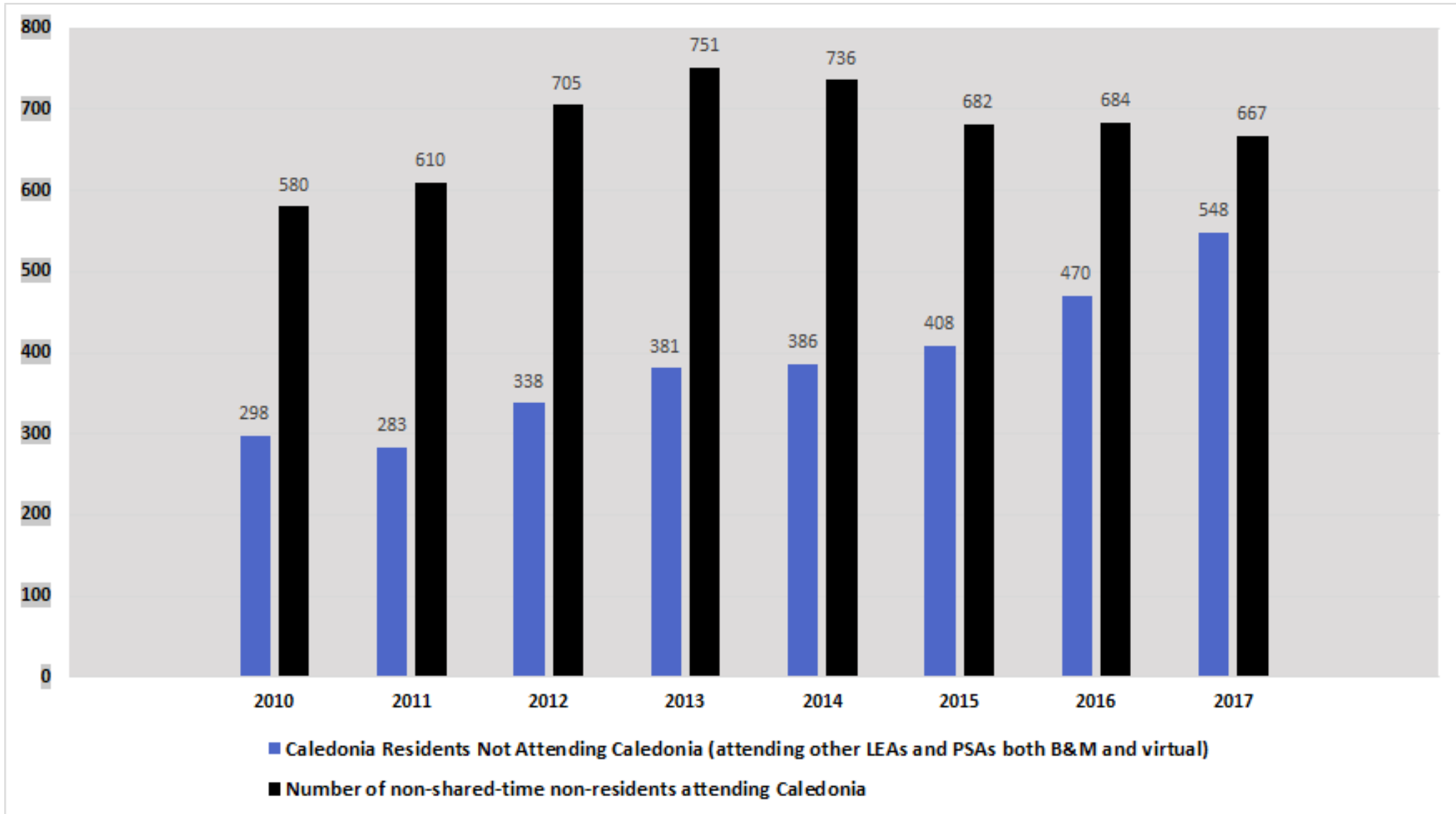
**531** (includes exiting seniors)

# Student Count 12th grade EOY vs new K





# Non-Resident Students Attending CCS and CCS Resident Students Attending Elsewhere (LEA and PSA)



# Fall Headcount and Fall FTE CCS

