



Budget Update

OCTOBER 10, 2017

Enrollment

Attendance (ADA)

Attendance Class Roster														
Eagle Point Elementary		0001 Kellogg		Room: A001		Month#: 1		00-01						
Student Name		09/11-09/15			09/18-09/22			09/25-09/29			10/02-10/06			
		M	T	F	M	T	F	M	T	F	M	T	F	
01 000605 Abbamanto, Megan (999) 555-1212	5	Ⓞ	Ⓞ											
02 000031 Abbott, Alvin (999) 555-1212	2	Ⓞ	Ⓞ											
03 000002 Abbott, Alycia (999) 555-1212	2	Ⓞ	Ⓞ											
04 000502 Alvarez, Joseph (999) 835-1614	4	Ⓞ	Ⓞ											
05 000449 Archer, Dayn (999) 547-1972	2	Ⓞ	Ⓞ											
06 000059 Austin, Vanessa (999) 505-4137	1 3	Ⓞ												
07 000367 Aulry, Juan (999) 544-6436	S 3	Ⓞ												
08 000086 Aziz, Donald (999) 730-9351	4	Ⓞ	Ⓞ											
09 000060 Baecker, Asra (999) 505-3298	3	Ⓞ	Ⓞ											
10 000395 Beareris, Lindsay (999) 480-0085	1 3	Ⓞ												
11 000347 Barcz, Jeffery (999) 669-0918	5	Ⓞ	Ⓞ											
12 000352 Barker, Austin (999) 692-7468	5	Ⓞ	Ⓞ											
13 000351 Barker, Martin (999) 544-2544	4	Ⓞ	Ⓞ											
14 000101 Barron, Kelen (999) 544-9010	4	Ⓞ	Ⓞ											
15 000228 Batterton, Jean (999) 730-6719	4	Ⓞ	Ⓞ											
16 000528 Bell, Karyl (999) 505-8933	5	Ⓞ	Ⓞ											
17 000527 Bell, Ryan (999) 585-8933	3	Ⓞ	Ⓞ											
18 000531 Bennett, Jason (999) 505-8859	5	Ⓞ	Ⓞ											
19 000010 Bernal, James (999) 838-7748	2	Ⓞ	Ⓞ											
20 000017 Bernstein, Ryan (999) 838-1571	3	Ⓞ	Ⓞ											
21 000092 Bertagni, Adam (999) 832-9121	3	Ⓞ	Ⓞ											
22 000171 Billagi, Brittany (999) 544-7812	2	Ⓞ	Ⓞ											
23 000170 Billagi, Francisco (999) 544-7812	4	Ⓞ	Ⓞ											
24 000323 Boling, Jennifer (999) 838-8608	2	Ⓞ	Ⓞ											
25 000267 Briggs, Alexandria (999) 838-4203	5	Ⓞ	Ⓞ											
26 000187 Bronson, Jeffrey (999) 832-3717	2	Ⓞ	Ⓞ											
27 000368 Brown, Tiffani (999) 544-1505	S 3	Ⓞ												
28 000140 Bruns, Ericka (999) 832-7797	2	Ⓞ	Ⓞ											
29 000188 Buchanan, Kearnston (999) 838-5767	4	Ⓞ	Ⓞ											
30 000021 Burby, Brian (999) 838-2546	3	Ⓞ	Ⓞ											
31 000177 Burke, Kimberly (999) 730-9489	4	Ⓞ	Ⓞ											
32 000072 Buskirk, Jordan (999) 544-8394	5	Ⓞ	Ⓞ											
33 000516 Butcher, Jarrod	5	Ⓞ	Ⓞ											
34 000519 Butcher, Joseph	3	Ⓞ	Ⓞ											
35 000308 Cairns, Amber (999) 731-0854	5	Ⓞ	Ⓞ											
36 000433 Carrillo, Alisha	4	Ⓞ	Ⓞ											

Teacher (and/or Substitute) Signature _____ Date _____

To the best of my knowledge, the information contained on this attendance sheet is accurate and complete.

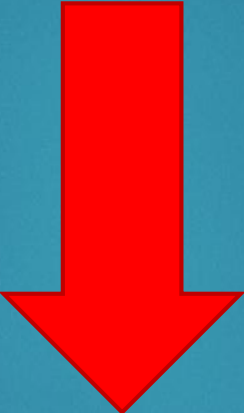




Enrollment

Average Daily
Attendance (ADA)

Revenue





Enrollment

Average Daily Attendance (ADA)

Revenue

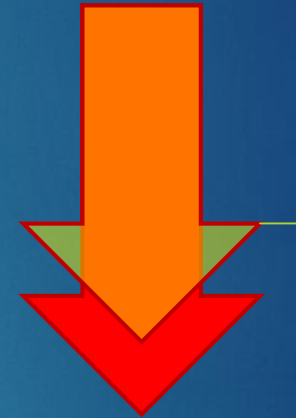
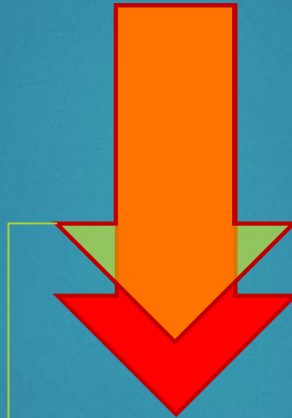


If percentage of attendance **declines**

Enrollment

Average Daily
Attendance (ADA)

Revenue



If percentage of
attendance **increases**



Annual Budget Incorporates 3 Years

2017-18 Budget

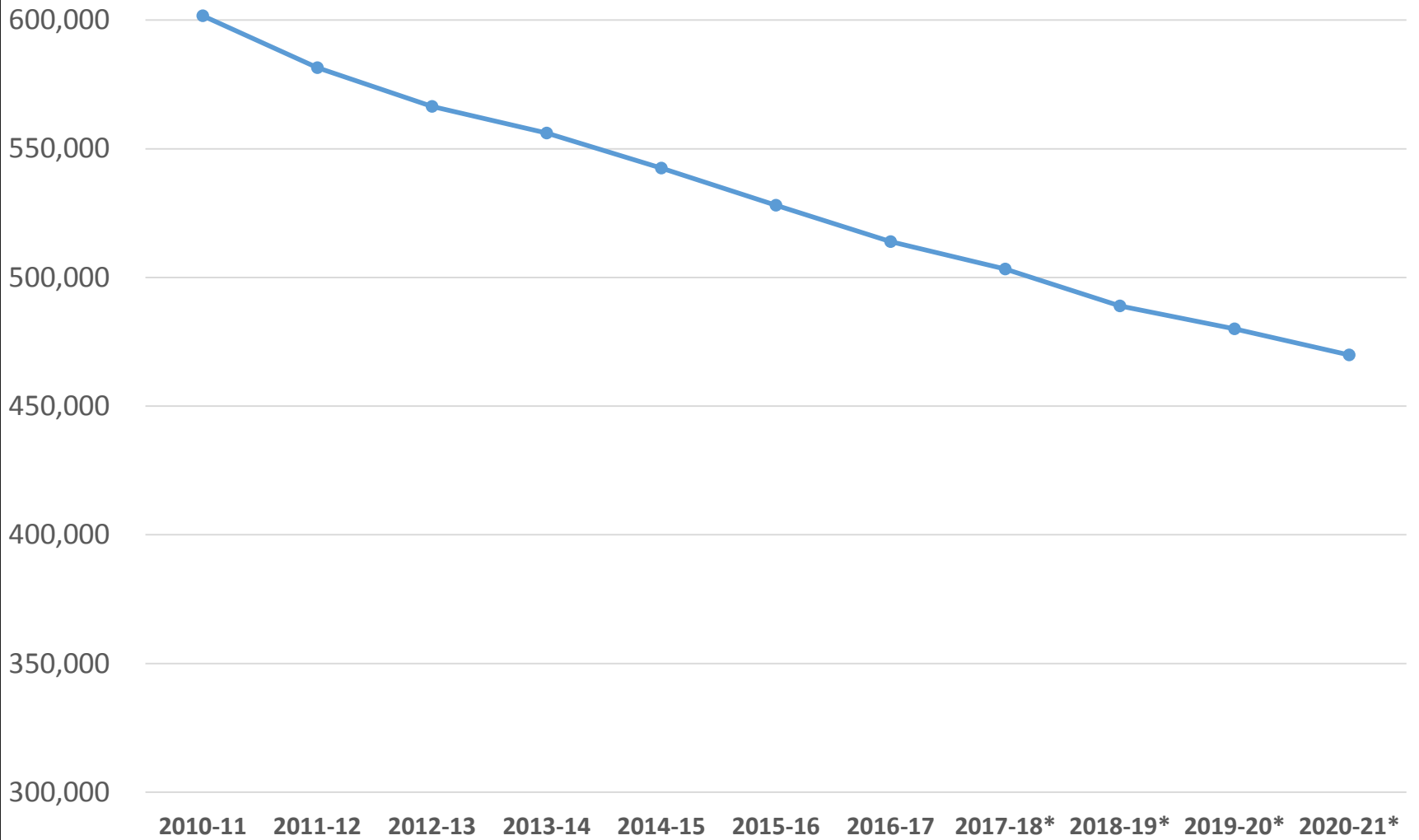
2017-18

2018-19

2019-20



Enrollment From 2010-11 to 2020-21



Enrollment

- ▶ The District projected an enrollment decline of 2.10% for fiscal year 2017-18.
- ▶ Norm day counts provided a projected decline of 2.51%.
- ▶ Since final budget, the additional 0.41% decline will have a revenue impact of:
 - ▶ 2018-19 impact \$-17M
 - ▶ 2019-20 impact \$-18M

What was the total K-12 enrollment this year compared to the total norm day number from last year?

*Fiscal Year

2017-18

- ▶ Enrollment
 - ▶ 501,271
- ▶ Enrollment decline
 - ▶ 12,604
 - ▶ 2.51%

*Fiscal Year

2016-17

- ▶ Enrollment
 - ▶ 513,875
- ▶ Enrollment decline
 - ▶ 14,190
 - ▶ 2.76%

*Excludes Independent Charter Schools and the District's Expanded TK and Pre-K SDP