

Projected FTE Enrollment

	2014-15	2015-16		2016-17		2017-18	
	Feb 2015	Oct 2015	Feb 2016	Oct 2016	Feb 2017	Oct 2017	Feb 2018
30	7.28	6.00	10.00	7.00	7.00	7.00	7.00
0	74.00	99.54	100.77	91.00	91.00	90.00	90.00
1	107.00	75.00	76.00	100.00	100.00	91.00	91.00
2	108.00	105.00	102.00	79.00	79.00	100.00	100.00
3	104.00	107.00	103.00	97.00	97.00	79.00	79.00
4	84.00	104.00	106.00	100.00	100.00	97.00	97.00
5	104.00	92.00	93.00	110.29	110.29	100.00	100.00
6	106.51	102.80	102.93	90.51	90.51	110.29	110.29
7	113.53	115.51	115.51	104.80	104.80	90.51	90.51
8	127.00	115.45	119.02	117.51	117.51	104.80	104.80
9	141.57	126.02	122.02	124.53	124.53	117.51	117.51
10	146.08	143.06	145.55	124.51	124.51	124.53	124.53
11	138.05	144.54	141.51	136.92	136.92	124.51	124.51
12	145.36	131.23	126.69	147.59	147.59	136.92	136.92
Parochial Schools	13.05	0.00	0.00	0.00	0.00	0.00	0.00
Total:	1519.43	1467.15	1464.00	1430.66	1430.66	1373.07	1373.07
Winter Count (10%)	151.94		146.40		143.07		137.31
Fall Count (90%)		1320.44		1287.59		1235.76	
FY Blended Count Budget		1472.38		1433.99		1378.83	
Difference				(38.38)		(55.17)	
Foundation Allowance		\$7,391.00		\$7,511.00		\$7,511.00	
Revenue Impact based on Surplus (Loss) Enrollment and PPF				(\$86,650.07)		(\$414,344.31)	

Projected FTE Enrollment

		2018-19		2019-20		2020-21	
		Oct 2018	Feb 2019	Oct 2019	Feb 2020	Oct 2020	Feb 2021
30		7.00	7.00	7.00	7.00	7.00	7.00
0		90.00	90.00	90.00	90.00	90.00	90.00
1		90.00	90.00	90.00	90.00	90.00	90.00
2		91.00	91.00	90.00	90.00	90.00	90.00
3		100.00	100.00	91.00	91.00	90.00	90.00
4		79.00	79.00	100.00	100.00	91.00	91.00
5		97.00	97.00	79.00	79.00	100.00	100.00
6		100.00	100.00	97.00	97.00	79.00	79.00
7		110.29	110.29	100.00	100.00	97.00	97.00
8		90.51	90.51	110.29	110.29	100.00	100.00
9		104.80	104.80	90.51	90.51	110.29	110.29
10		117.51	117.51	104.80	104.80	90.51	90.51
11		124.53	124.53	117.51	117.51	104.80	104.80
12		124.51	124.51	124.53	124.53	117.51	117.51
	Parochial Schools	0.00	0.00	0.00	0.00	0.00	0.00
	Total:	1326.15	1326.15	1291.64	1291.64	1257.11	1257.11
	Winter Count (10%)		132.62		129.16		125.71
	Fall Count (90%)	1193.54		1162.48		1131.40	
	FY Blended Count Budget	1330.84		1295.09		1260.56	
	Difference	(47.99)		(35.75)		(34.53)	
	Foundation Allowance	\$7,511.00		\$7,511.00		\$7,511.00	
	Revenue Impact based on Surplus (Loss) Enrollment and PPF	(\$360,430.36)		(\$268,525.76)		(\$259,339.81)	

Projected FTE Enrollment

		2021-22		2022-23		2023-24	
		Oct 2021	Feb 2022	Oct 2022	Feb 2023	Oct 2023	Feb 2024
30		7.00	7.00	7.00	7.00	7.00	7.00
0		90.00	90.00	90.00	90.00	90.00	90.00
1		90.00	90.00	90.00	90.00	90.00	90.00
2		90.00	90.00	90.00	90.00	90.00	90.00
3		90.00	90.00	90.00	90.00	90.00	90.00
4		90.00	90.00	90.00	90.00	90.00	90.00
5		91.00	91.00	90.00	90.00	90.00	90.00
6		100.00	100.00	91.00	91.00	90.00	90.00
7		79.00	79.00	100.00	100.00	91.00	91.00
8		97.00	97.00	79.00	79.00	100.00	100.00
9		100.00	100.00	97.00	97.00	79.00	79.00
10		110.29	110.29	100.00	100.00	97.00	97.00
11		90.51	90.51	110.29	110.29	100.00	100.00
12		104.80	104.80	90.51	90.51	110.29	110.29
	Parochial Schools	0.00	0.00	0.00	0.00	0.00	0.00
	Total:	1229.60	1229.60	1214.80	1214.80	1214.29	1214.29
	Winter Count (10%)		122.96		121.48		121.43
	Fall Count (90%)	1106.64		1093.32		1092.86	
	FY Blended Count Budget	1232.35		1216.28		1214.34	
	Difference	(28.21)		(16.07)		(1.94)	
	Foundation Allowance	\$7,511.00		\$7,511.00		\$7,511.00	
	Revenue Impact based on Surplus (Loss) Enrollment and PPF	(\$211,900.33)		(\$120,709.28)		(\$14,563.83)	

Projected FTE Enrollment

		2024-25		2025-26		2026-27	
		Oct 2024	Feb 2025	Oct 2025	Feb 2026	Oct 2026	Feb 2027
30		7.00	7.00	7.00	7.00	7.00	7.00
0		90.00	90.00	90.00	90.00	90.00	90.00
1		90.00	90.00	90.00	90.00	90.00	90.00
2		90.00	90.00	90.00	90.00	90.00	90.00
3		90.00	90.00	90.00	90.00	90.00	90.00
4		90.00	90.00	90.00	90.00	90.00	90.00
5		90.00	90.00	90.00	90.00	90.00	90.00
6		90.00	90.00	90.00	90.00	90.00	90.00
7		90.00	90.00	90.00	90.00	90.00	90.00
8		91.00	91.00	90.00	90.00	90.00	90.00
9		100.00	100.00	91.00	91.00	90.00	90.00
10		79.00	79.00	100.00	100.00	91.00	91.00
11		97.00	97.00	79.00	79.00	100.00	100.00
12		100.00	100.00	97.00	97.00	79.00	79.00
Parochial Schools		0.00	0.00	0.00	0.00	0.00	0.00
Total:		1194.00	1194.00	1184.00	1184.00	1177.00	1177.00
Winter Count (10%)			119.40		118.40		117.70
Fall Count (90%)		1074.60		1065.60		1059.30	
FY Blended Count Budget		1196.03		1185.00		1177.70	
Difference		(18.31)		(11.03)		(7.30)	
Foundation Allowance		\$7,511.00		\$7,511.00		\$7,511.00	
Revenue Impact based on Surplus (Loss) Enrollment and PPF		(\$137,541.43)		(\$82,838.82)		(\$54,830.30)	