

Choice Grant Revenue

2/7/2015

Enrollment Projection

Grade	2014-15				2015-16						
	Total Enrollment	Choice Students	Class Sections	Average Class Size	Total Projected Enrollment	Continuing Choice Students	Possible New Choice Openings	Total Choice	Total Enrollment	Class Sections	Average Class Size
Pre-k	68				54				54		
K	141	8	8	17.6	130		10	10	132	7	18.9
1	138	9	7	19.7	154	7	4	11	158	8	19.8
2	144	8	7	20.6	145	7	5	12	150	8	18.8
3	166	7	8	20.8	150	7	3	10	153	8	19.1
4	143	7	7	20.4	169	6		6	169	8	21.1
5	193	7	8	24.1	147	6		6	147	7	21.0
6	175	6	10	17.5	197	7		7	197	10	19.7
7	183	8	10	18.3	179	6		6	179	10	17.9
8	215	8	10	21.5	185	7		7	185	10	18.5
9	211	12			228	7		7	228		
10	195	5			203	11		11	203		
11	210	1			193	5		5	193		
12	205	3			206	1		1	206		
SPED	12				10				10		
Total Enrollment	2399	89			2350	77		99	2364		
Percent Choice		3.82%				3.35%			4.29%		

Notes

- 1 The 130 projected kindergarten enrollment includes 8 Choice students.
- 2 The possible new openings are one scenario these have not been reviewed by the Interim Superintendent, Assistant Superintendent, or Principals.

Choice Grant Revenue

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Open Choice Revenue

	3%		4%	
Per Student funding	\$6,000		\$8,000	
Kindergarten Bonus	\$4,500		\$4,500	
Choice Students	89	95	99	102
Kindergarten Students	7	7	10	10
Open Choice Revenue	\$565,500	\$601,500	\$837,000	\$861,000

Choice Academic Support Grant

Grades Pre-k to 5 Students	46	52	56	59
Grades 6 to 12 to Students	43	43	43	43
Total Students	89	95	99	102
Grades Pre-k to 5 per Student	\$575	\$575	\$575	\$575
Grades 6 to 12 per Student	\$900	\$900	\$900	\$900
Per Pupil Grant Amount	\$65,150	\$68,600	\$70,900	\$72,625
Incentive Grant Amount	\$115,000	\$115,000	\$115,000	\$115,000
PD Grant Amount	\$5,000	\$5,000	\$5,000	\$5,000
Total Academic Support Grant	\$185,150	\$188,600	\$190,900	\$192,625

Note

1 Academic Support Grant is based on enrollment in January of previous year.