

FTE's dropped from 3,626 to 3,611 between March and April. Our total Headcount only dropped by 1, from 3,833 to 3,832. This is being largely driven by changes at the Skills Center. Several students graduated from their programs during the month, and new students came in but are not carrying as many credits. Our average for the year all up is 19.21 FTE's over budget.

Following is a comparison of the current year as compared to last year at this time and budget, by grade level:

- Grades K-6 enrollment is at 1,739.09 FTE compared to 1,713.46 in April 2012. This is 26 more FTE compared to last year at this time and the year to date average is 42.71 above the 12-13 budget.
- Grades 7-8 enrollment is at 567.89 FTE compared to 605.67 last year. This is (37.78) less than last year at this time and the year to date average is 19.24 above our budget.
- Grades 9-12 enrollment is 1,130.01 FTE compared to 1,166.08 last year. This is (48.22) FTE fewer than last year at this time and the year to date average is (28.13) below our annual budget.
- Skills Center enrollment is at 128.8 FTE compared to 141.95 last year. FTE is (6.20) below budget.
- Running Start enrollment is 59.47 FTE compared to 68.88 at this time last year. We dropped (0.86) FTE from March. The year to date average is (0.53) FTE below budget.

Attachments:

2012-2013 Board Enrollment Report – April 2013