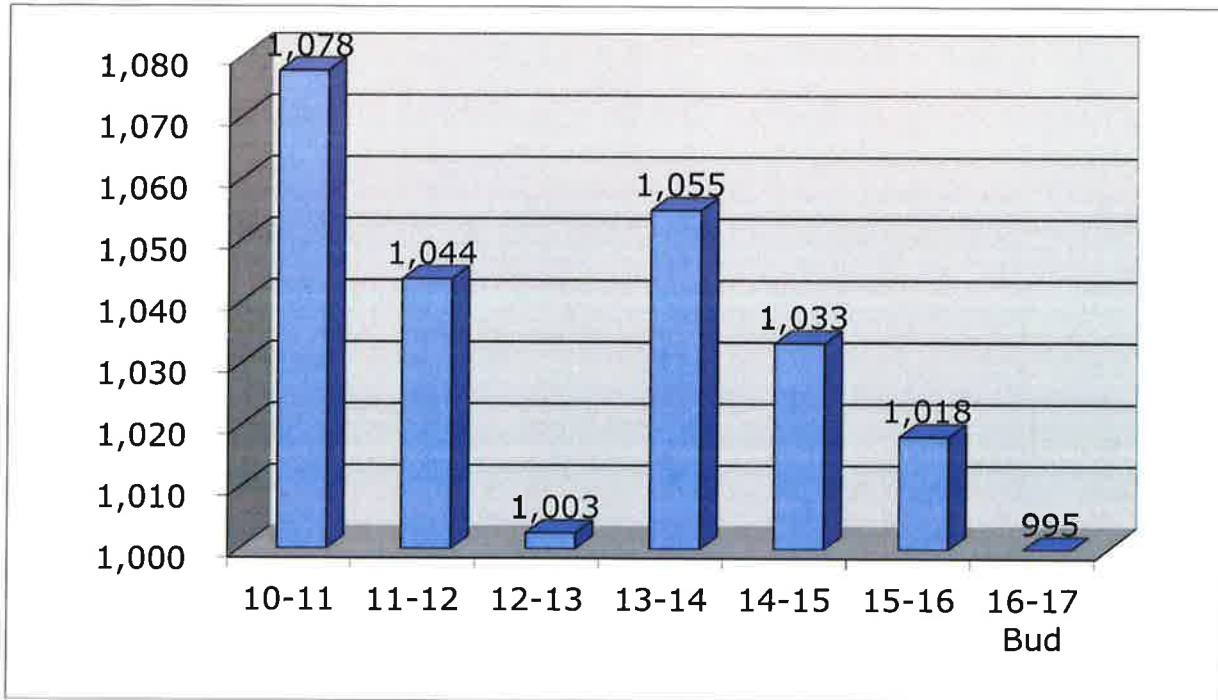


**CSD - FTE Enrollment**



Year	FTE	Percent Change	
10-11	1,078	-0.6%	(7)
11-12	1,044	-3.1%	(34)
12-13	1,003	-3.9%	(41)
13-14	1,055	5.2%	52
14-15	1,033	-2.0%	(22)
15-16	1,018	-1.5%	(15)
16-17 Bud	995	-2.3%	(23)

38.31 Change due to state funded all day Kindergarten

**Chimacum School District**  
**FY 2016-2017 Enrollment Projection**  
**Year to Year Summary V1**

Grade	2014-15 Actual AAFTE	2015-16 Budget AAFTE	2015-16 1-Jan-16 AAFTE	2016-2017 Budget Est FTE	Variance FY16bud-FY15 Est)
Kinder	75.30	64.00	71.20	71.00	(0.20)
1	70.62	71.00	78.00	70.00	(8.00)
2	65.34	68.00	70.42	78.00	7.58
Primary	211.26	203.00	219.62	219.00	(0.62)
3	71.80	60.00	62.90	69.00	6.10
4	63.60	73.00	76.20	64.00	(12.20)
5	70.57	59.00	63.40	74.00	10.60
Elem.	205.97	192.00	202.50	207.00	4.50
6	81.40	73.00	67.20	64.00	(3.20)
7	65.32	78.00	77.40	67.00	(10.40)
8	78.70	64.00	65.40	76.00	10.60
Middle	225.42	215.00	210.00	207.00	(3.00)
9	75.28	77.00	81.44	64.00	(17.44)
10	82.10	74.00	70.52	81.00	10.48
11	80.28	74.00	71.48	64.00	(7.48)
12	62.28	77.00	78.86	67.00	(11.86)
High	299.94	302.00	302.30	276.00	(26.30)
Pi	90.88	86.00	86.42	86.00	(0.42)
Total	1,033.47	998.00	1,020.84	995.00	(25.84)
Var. from Prior Year		(35.47)	(12.63)	(38.47)	
Var. from Current Year Budget			22.84	(3.00)	-0.3%
Var. from Current Year Estimate				(25.84)	-2.5%
Futures	-	5.00	10.00	15.00	5.00

-2.5%

## Special Education Head Count

<b>Fiscal Year</b>	<b>Age 0-2</b>	<b>Age 3-5</b>	<b>Age K-21</b>	<b>Total</b>	
2010-2011	6.38	16.25	130.00	152.63	
2011-2012	7.11	15.22	143.33	165.66	
2012-2013	7.00	13.00	132.22	152.22	
2013-2014	8.11	11.78	137.11	157.00	
2014-2015	4.00	12.11	127.00	143.11	
2015-2016	4.56	14.22	123.78	142.56	
2016-2017 Budget	4.00	10.00	124.00	138.00	88%
					compared
					to 13-14

**Chimacum SD**  
**Grade 9-12 Enrollment**

	<b>Budget</b>			
	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
9th	97.30	89.88	93.00	70.00
10th	93.48	92.50	88.48	90.00
11th	71.40	87.54	78.68	81.00
12th	77.14	67.00	82.18	77.00
Total Grades 9 -12 FTE	339.32	336.92	342.34	318.00
9th	10.70	14.60	10.38	6.00
10th	7.36	10.40	17.14	9.00
11th	8.16	7.26	8.04	17.00
12th	8.62	4.70	5.83	10.00
ALE: Pi FTE	34.84	36.96	41.39	42.00
	10.3%	11.0%	12.1%	13.2%
9th	86.60	75.28	82.62	64.00
10th	86.12	82.10	71.34	81.00
11th	63.24	80.28	70.64	64.00
12th	68.52	62.30	76.35	67.00
CHS FTE	304.48	299.96	300.95	276.00
Open Doors			8.94	15.00
CTE FTE	36.64	31.76	51.50	58.00
<u>Running Start FTE:</u>				
Non - Voc	13.83	16.28	19.06	20.00
Voc	1.51	2.30	0.74	1.00
Total	15.34	18.58	19.80	21.00
	4.5%	5.5%	5.8%	6.6%
<u>Serving District:</u>				
Port Angeles	2.93	2.1	0.76	?
Bremerton	1.88	4.86	13.02	?
Total Serving District	4.81	6.96	13.78	
	1.4%	2.0%	3.9%	