



FY 2017 Recommended Budget Budget Question

Frequently Asked Question #: 7

BUDGET QUESTION: Provide student enrollment and projections. How has actual student enrollment compared to enrollment projections for both September 30th/October 1st enrollment and March 31st enrollment over the past five years? What is the historical student enrollment broken down by school and by grade level?

RESPONSE: The following tables provide actual and projected student enrollment for October 1st and a comparison of enrollments for both October 1st and March 31st. Please refer to Attachments A and B for additional historical enrollment information broken down by school and grade level.

Historical and Projected Enrollment for October 1st

	Actual Enrollment					Projected Enrollment				
	10/1/2011	10/1/2012	10/1/2013	10/1/2014	10/1/2015	10/1/2016	10/1/2017	10/1/2018	10/1/2019	10/1/2020
Enrollment	23,775	23,725	23,773	23,817	23,678	23,655	23,712	23,736	23,982	24,185
Change - #	(93)	(50)	48	44	(139)	(23)	57	24	246	203
Change - %	(0.39%)	(0.21%)	0.20%	0.19%	(0.58%)	(0.10%)	0.24%	0.11%	1.04%	0.85%

Actual Enrollment vs. Projected Enrollment, October 1st and March 31st, Past 5 years

School Year	October 1 st			March 31 st			
	Projected Enrollment	Actual Enrollment	Variance	VDOE* Projected ADM	Budgeted ADM	Actual ADM	Variance (Actual to Budget)
2010-2011	24,084	23,868	(216)	23,762	22,741	23,376	635
2011-2012	23,768	23,775	7	23,149	23,241	23,265	24
2012-2013	23,783	23,725	(58)	23,139	23,139	23,262	123
2013-2014	23,537	23,773	236	23,127	23,127	23,290	163
2014-2015	23,855	23,817	(38)	23,425	23,374	23,315	(59)
2015-2016	23,855	23,678	(177)	23,125**	23,374	n/a	n/a

*VDOE = Virginia Department of Education

**Represents the March 31 ADM projection included in the Governor's Proposed Budget dated December 2015. The projection from the most recent adopted version of the State budget is 23,328.