



RED WING PUBLIC SCHOOLS

ENROLLMENT ANALYSIS

For the Fiscal Year Ending June 30, 2021



MONTHS REPORTED: **9**

REGULAR ED

| BEG OF MONTH | REG K | HD-K | EC | HK | TOTAL REG K | Gr. 1 | Gr. 2 | Gr. 3 | Gr. 4 | Gr. 5 | Gr. 6 | Gr. 7 | Gr. 8 | Gr. 9 | Gr.10 | Gr. 11 | Gr. 12 | TOTALS |
|------------------------------|--------|------|-------|---------|-------------|--------|--------|---------|--------|--------|---------|--------|--------|--------|--------|--------|----------|----------------------|
| SEPT | 177 | | 70 | | 177 | 196 | 184 | 212 | 193 | 189 | 195 | 198 | 203 | 230 | 197 | 196 | 155 | 2,595 |
| OCT | 181 | | 69 | | 181 | 193 | 180 | 209 | 188 | 182 | 187 | 196 | 201 | 224 | 195 | 195 | 157 | 2,557 |
| NOV | 177 | | 69 | | 177 | 193 | 180 | 208 | 188 | 182 | 186 | 194 | 201 | 223 | 195 | 191 | 154 | 2,541 |
| DEC | 177 | | 74 | | 177 | 192 | 180 | 208 | 186 | 183 | 185 | 195 | 202 | 224 | 195 | 191 | 153 | 2,545 |
| JAN | 176 | | 80 | | 176 | 189 | 180 | 208 | 183 | 182 | 184 | 194 | 199 | 222 | 198 | 191 | 153 | 2,539 |
| FEB | 178 | | 84 | | 178 | 190 | 178 | 211 | 186 | 181 | 184 | 193 | 197 | 222 | 197 | 182 | 152 | 2,535 |
| MAR | 181 | | 85 | | 181 | 192 | 180 | 210 | 182 | 180 | 184 | 195 | 194 | 222 | 197 | 179 | 152 | 2,533 |
| APR | 182 | | 93 | | 182 | 194 | 180 | 211 | 184 | 183 | 184 | 197 | 195 | 222 | 197 | 177 | 148 | 2,547 |
| MAY | 184 | | 96 | | 184 | 193 | 180 | 211 | 182 | 185 | 184 | 197 | 194 | 222 | 195 | 176 | 146 | 2,545 |
| TOTALS | 1,613 | - | 720 | - | 1,613 | 1,732 | 1,622 | 1,888 | 1,672 | 1,647 | 1,673 | 1,759 | 1,786 | 2,011 | 1,766 | 1,678 | 1,370 | 22,937 |
| AVERAGE | 179.2 | - | 80.0 | - | 179.2 | 192.4 | 180.2 | 209.8 | 185.8 | 183.0 | 185.9 | 195.4 | 198.4 | 223.4 | 196.2 | 186.4 | 152.2 | 2,548.6 |
| EXTENDED TIME | - | - | - | - | - | 0.78 | 1.43 | 1.33 | 1.31 | 0.75 | 0.18 | - | 0.05 | 0.10 | 1.45 | 1.60 | 1.10 | 10.08 |
| TUITION - OUT | - | - | 0.40 | 0.13 | 0.13 | 0.97 | 1.81 | 3.05 | 4.91 | - | 2.67 | 1.09 | 5.30 | 6.04 | 12.23 | 32.74 | 41.07 | 112.41 |
| AVG TOTALS | 179.2 | - | 80.0 | - | 179.2 | 192.4 | 180.2 | 209.8 | 185.8 | 183.0 | 185.9 | 195.4 | 198.4 | 223.4 | 196.2 | 186.4 | 152.2 | 2,548.6 |
| | | | | | | | | | | | | | | | | | | FALL TO EOY IMPACT ▼ |
| PRIOR YEAR 10/1 | 208.0 | | 76.0 | - | 208.0 | 186.0 | 226.0 | 196.0 | 191.0 | 198.0 | 204.0 | 198.0 | 234.0 | 210.0 | 208.0 | 174.0 | 186.0 | 2,695.0 |
| EOY ADM | 202.0 | | 45.8 | - | 202.0 | 186.7 | 222.1 | 194.3 | 194.8 | 192.4 | 203.5 | 195.0 | 234.7 | 208.3 | 213.6 | 193.0 | 217.8 | 2,703.9 |
| EOY/FALL RATIO | 0.971 | | 0.603 | #DIV/0! | 0.971 | 1.004 | 0.983 | 0.991 | 1.020 | 0.972 | 0.998 | 0.985 | 1.003 | 0.992 | 1.027 | 1.109 | 1.171 | 1.003 |
| FALL TO EOY | 96.0% | | 50.0% | 0.0% | 96.0% | 99.0% | 97.0% | 98.0% | 99.0% | 96.0% | 98.0% | 97.0% | 99.0% | 98.0% | 99.0% | 90.0% | 90.0% | - |
| EOY PROJECTED ADM | 172.1 | 0.0 | 40.4 | 0.1 | 172.2 | 192.3 | 178.1 | 210.0 | 190.1 | 176.4 | 185.0 | 190.7 | 201.8 | 225.1 | 207.9 | 202.1 | 179.2 | 2551.3 |
| WEIGHTING | 1.00 | 0.55 | 1.00 | 1.00 | - | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.20 | 1.20 | 1.20 | 1.20 | 1.20 | 1.20 | |
| EOY PROJECTED WADM'S | 172.05 | - | 40.40 | 0.13 | 172.18 | 192.27 | 178.06 | 209.96 | 190.14 | 176.43 | 185.02 | 228.81 | 242.17 | 270.14 | 249.53 | 242.57 | 215.00 | 2,792.68 |
| REVISED | | | | | | | | | | | | | | | | | | |
| CURRENT BUDGET (WADM'S) | 169.20 | - | 35.00 | - | 169.20 | 191.80 | 177.10 | 207.90 | 192.00 | 175.70 | 186.40 | 227.04 | 243.60 | 270.36 | 246.48 | 248.28 | 216.00 | 2,786.86 |
| VARIANCE VS. BUDGET (WADM'S) | 2.85 | - | 5.40 | 0.13 | 2.98 | 0.47 | 0.96 | 2.06 | (1.86) | 0.73 | (1.38) | 1.77 | (1.43) | (0.22) | 3.05 | (5.71) | (1.00) | 5.82 |
| INITIAL BUDGET ADM'S | 180.00 | - | 48.40 | | 180.00 | 196.70 | 170.20 | 223.90 | 185.00 | 182.90 | 197.10 | 202.40 | 200.00 | 238.70 | 205.70 | 186.90 | 166.50 | 2,584.40 |
| REVISED BUDGET (ADM'S) | 169.20 | - | 35.00 | | 169.20 | 191.80 | 177.10 | 207.90 | 192.00 | 175.70 | 186.40 | 189.20 | 203.00 | 225.30 | 205.40 | 206.90 | 180.00 | 2,544.90 |
| EOY PROJECTED ADM | 172.1 | 0.0 | 40.4 | 0.1 | | | | 580.3 | | | 551.6 | | | | | | 1206.8 | 2551.3 |
| | K | HD-K | EC | HK | | | | GR. 1-3 | | | GR. 4-6 | | | | | | GR. 7-12 | |

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|-------------------------|--------|--|-------|--|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------|---------|
| MDE REPORT DATED 8/2/21 | 177.16 | | 42.82 | | 177.16 | 190.27 | 179.48 | 209.94 | 186.84 | 182.83 | 185.14 | 192.57 | 200.04 | 229.29 | 204.29 | 203.65 | 194.4 | 2578.72 |
|-------------------------|--------|--|-------|--|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------|---------|

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|----------------------------|------|------|------|------|------|--------|------|------|--------|------|--------|------|--------|------|--------|--------|-------|-------|
| VARIANCE TO REVISED BUDGET | 7.96 | 0.00 | 7.82 | 0.00 | 7.96 | (1.53) | 2.38 | 2.04 | (5.16) | 7.13 | (1.26) | 3.37 | (2.96) | 3.99 | (1.11) | (3.25) | 14.40 | 33.82 |
|----------------------------|------|------|------|------|------|--------|------|------|--------|------|--------|------|--------|------|--------|--------|-------|-------|