

Orcas Island School District
 Budget Analysis (Enrollment, Staffing, Revenue)
 2007-08

			2006-07 Annual Average (Through February 2007)						Projected 2007-08 (Based upon Feb-07)								07-08
Grade	Ratio		OIES	OIMS	OIHS	Waldron	ALE	Total	Orcas Elem	Orcas Middle	Orcas High	Waldron R&N	ALE(Sc)	ALE(Wc)	ALE(Roll)	ALE Program	Enrollment Budget
K	n/a		16.48	n/a	n/a	0.83	1.25	18.56	16.48	n/a	n/a	1.50	1.43	1.56	1.25	1.25	19.23
1	n/a		23.17	n/a	n/a	1.25	4.17	28.59	32.96	n/a	n/a	2.00	3.04	2.91	2.50	2.50	37.46
2	n/a		43.17	n/a	n/a	-	1.00	44.17	23.17	n/a	n/a	2.00	4.48	4.24	4.17	4.17	29.34
3	n/a		36.83	n/a	n/a	-	2.00	38.83	43.17	n/a	n/a	-	1.01	1.00	1.00	1.00	44.17
4	n/a		33.67	n/a	n/a	-	1.00	34.67	35.52	n/a	n/a	2.00	1.98	1.93	2.00	1.93	39.45
5	n/a		30.17	n/a	n/a	2.00	0.67	32.84	33.21	n/a	n/a	-	1.00	0.99	1.00	0.99	34.20
6	n/a		45.50	n/a	n/a	2.00	0.97	48.47	30.17	n/a	n/a	2.00	0.69	0.71	0.67	0.67	32.84
7	n/a		n/a	20.50	n/a	2.00	0.50	23.00	n/a	44.43	n/a	2.00	1.01	0.95	0.97	0.95	47.38
8	n/a		n/a	44.13	n/a	1.00	1.73	46.86	n/a	20.50	n/a	2.00	0.52	0.52	0.50	0.50	23.00
9	n/a		n/a	n/a	35.73	-	0.97	36.70	n/a	n/a	43.59	(0.00)	1.74	1.71	1.73	1.71	45.30
10	n/a		n/a	n/a	37.83	-	0.83	38.66	n/a	n/a	35.73	-	0.97	0.97	0.97	0.97	36.70
11	n/a		n/a	n/a	28.48	-	7.03	35.51	n/a	n/a	34.45	-	0.77	0.76	0.83	0.76	35.20
12	n/a		n/a	n/a	45.07	-	10.47	55.54	n/a	n/a	28.42	-	7.01	7.50	7.03	7.01	35.43
Total	n/a		228.99	64.63	147.11	9.08	32.59	482.40	214.68	64.93	142.19	13.50	25.65	25.75	24.62	24.40	459.70

K-4 Enrollment	151.30	n/a	n/a	7.50				10.85	169.65
5-6 Enrollment	63.38	n/a	n/a	2.00				1.66	67.04
6-8 Enrollment	n/a	64.93	n/a	4.00				1.45	70.38
9-12 Enrollment	n/a	n/a	142.19	(0.00)				10.45	152.63
Total Enrollment	214.68	64.93	142.19	13.50	-	-	-	24.40	459.70