

Purpose: To provide an analysis on OSPI February 14, 2019 Multi -tool enrollment numbers.

	TSD	Variance	OSPI
Sept-Jan Average Enrollment	6736.82	(312.40)	7049.22
TSD and OSPI enrollment numbers above include NMSC, K-12 BEA, Twest			
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K-12 Enrollment	6374.75	(295.72)	6670.47
Plus:			
Running Start	203.14	(0.61)	203.75
Drop Out	17.83	2.83	15.00
ALE	141.10	(18.90)	160.00
Subtotal	<u>362.07</u>	<u>(16.68)</u>	<u>378.75</u>
K-12 Enrollment without NMSC	6736.82		7049.22
NMSC	<u>292.38</u>	<u>(80.62)</u>	<u>373.00</u>

Enrollment without NMSC and Running Start (NMSC and RS - Pass Through Funds)			
	6736.82		7049.22
Running Start	203.14		203.75
NMSC	<u>292.38</u>		<u>373.00</u>
	6241.30	(230.95)	6472.25
BEA calculated rate		8027.00	
Overstatement		\$ (1,853,835.65)	

OSPI used TSD budgeted enrollment Student FTE numbers when preparing the February 14, 2019 multi-tool enrollment numbers over actual average for September through January over inflates the Governor's budget projection.

**TSD Budgeted Enrollment  
and CTE**



ulti tool. Using budgeted  
oposal.