



Greater Albany Public School District 8j  
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## ***Regular Budget Committee Meeting – virtual Agenda***

**May 12, 2021, 7:00 – 9:00 p.m.**

### ***Agenda***

- A. CALL MEETING TO ORDER (7:00 p.m.) – Chris Norman***
- B. PLEDGE OF ALLEGIANCE (7:02 p.m.) – Chris Norman***
- C. BUDGET COMMITTEE OPERATIONAL TASKS (7:04 p.m.) – Chris Norman***
  - 1. Approval of Budget Committee Minutes for November 18, 2020
  - 2. Approval of Budget Committee Minutes for April 28, 2021
- D. RESPONSE TO BUDGET COMMITTEE QUESTIONS (7:10 p.m.) – Jim Scherzinger***
- E. COMMENTS FROM THE PUBLIC (7:20 p.m.) – Chris Norman***
  - 1. Time Set Aside for Public Testimony About the Proposed Budget
- F. BUDGET COMMITTEE DISCUSSION OF PROPOSED BUDGET (7:40 p.m.) – Chris Norman***
- G. COMMENTS FROM THE PUBLIC (8:45 p.m.) – Chris Norman***
- H. BUDGET COMMITTEE REQUESTS FOR INFORMATION (8:55 p.m.) – Chris Norman***

***OR***
- I. BUDGET COMMITTEE APPROVAL OF PROPOSED BUDGET (8:55 p.m.) – Chris Norman***
- J. ADJOURN (9:00 p.m.) – Chris Norman***

### **DATES OF INTEREST TO THE COMMITTEE**

May 17	Regular School Board Meeting, 7:00 pm
June 7	Regular School Board Meeting, 7:00 p.m.
June 8	South Albany HS Graduation, 7:00 p.m.
June 10	West Albany HS Graduation, 7:00 p.m.
June 14	Albany Options Graduation, 7:00 p.m.
June 28	Regular School Board Meeting, 7:00 pm

The meeting location is accessible to persons with disabilities. A request for an interpreter for the hearing impaired or for other accommodations for persons with disabilities should be made at least 48 hours before the meeting to the Greater Albany Public School District, Jennifer Sullivan at [Jennifer.sullivan@albany.k12.or.us](mailto:Jennifer.sullivan@albany.k12.or.us) or 541-967-4560 x 3301. Closed Captioning information is available at <https://albany.k12.or.us/about/closed-captioning>



## Budget Committee Meeting Minutes

November 18, 2020

7:00 p.m.

### ***CALL MEETING TO ORDER***

Budget Committee Chair Chris Norman called the November 18, 2020, Budget Committee Meeting to order at 7:01 p.m.

### ***PLEDGE OF ALLEGIANCE***

Mr. Norman led the Pledge of Allegiance.

Mr. Norman took attendance by roll call.

Chris Norman	Budget Committee Chair	Present
Jennifer Ward	Board Chair	Present
Eric Aguinaga	Budget Committee Member	Joined the meeting at 7:03
Kim Butzner	Budget Committee Member	Present
Heather Carmichael	Budget Committee Member	Present
Seth Christensen	Budget Committee Member	Present
Pat Eastman	Budget Committee Member	Present
Jake Gabell	Budget Committee Member	Present
Will Summers	Budget Committee Member	Present
Michael Thomson	Budget Committee Member	Present
Melissa Goff	Superintendent	Present
Lisa Harlan	Assistant Superintendent	Present
Russell Allen	Director of Business	Present
Randy Lary	Director of Human Resources	Absent
Ashley Netzel	Controller	Absent
Andrew Tomsy	Communications Director	Present

### ***BUDGET COMMITTEE OPERATIONAL TASKS***

Approval of Budget Committee Minutes from June 10, 2020.

Committee Chair Chris Norman asked if there were any objections to approving the minutes as submitted. There were no objections. Minutes were approved unanimously.

### ***RESPONSE TO BUDGET COMMITTEE QUESTIONS***

Mr. Allen provided a financial update to the committee (see attached). Chris Norman asked about the reduction to the Student Success Funds and Mr. Allen said it was related to Covid-19 recession and a drop from the corporate activity tax was less than anticipated. It is projected to rebound next year.

Michael Thompson asked about enrollment numbers and how it affects school funds. Discussion ensued.

# Budget Committee Meeting

November 18, 2020

Page 2

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Chris Norman asked if there are state or national conversations about student enrollment numbers bouncing back next year and if so at what percentage. Mr. Allen said that he does not have an answer at this time, but prior to Covid the enrollment forecast showed that GAPS would see growth and that he is cautiously optimistic that enrollment will start to go back to what it was prior to the pandemic. Superintendent Goff explained that with Albany Online there is no loss in enrollment and that homeschooling students will begin to come back when in person learning returns later this school year.

Eric Aguinaga asked Superintendent Goff about lobbying to raise the eleven percent threshold for IEP reimbursement. Supt Goff said there has not been any conversation around that.

Eric Aguinaga asked about charter schools and how public schools only release three percent to online charter schools and he wonders if there may be lobbying to increase that.

Jake Gabel asked about using Portland State estimate of population to project student registration numbers. Mr. Allen said he has not seen publicly available Portland State enrollment projections before and he is not sure there is value added from that estimate. MR. Allen said there is not a declining base of school aged children in the district. Discussion ensued.

Chris Norman mentioned that the reserves looked to be going below the five percent threshold and Mr. Allen said it did drop slightly below the five percent for the 20/21 school year. Discussion ensued.

Mr. Allen reviewed the proposed budget calendar for review during the meeting and via email. Motion to accept the budget calendar was made by Seth Christensen, seconded by Heather Carmichael, and it was approved unanimously.

Superintendent Goff provided a district focus message and explained that the district is reviewing expenses to date on staffing that the district is underspending what they had projected by a sizeable amount (approximately four million dollars) currently and explained that Mr. Allen has provided conservative numbers and warned the committee that the numbers provided in the budget in April may vary greatly from what has been discussed tonight. Superintendent Goff said that the same message she provided last year in February of 2020 is the path that the district is still on as we move out of the pandemic and distance learning. Discussion ensued.

No comments from the public were received. Chris Norman said that the Budget Committee rarely has public viewers or comments and would like to see more people involved in the Budget Meetings.

The next meeting is scheduled for April 28, 2021.

## ***ADJOURN***

The meeting was adjourned at 8:15 p.m.

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Approved by Chris Norman, Budget Committee Chair

Recorded by: Jennifer Sullivan

# Fall Budget Committee Meeting

11.18.20

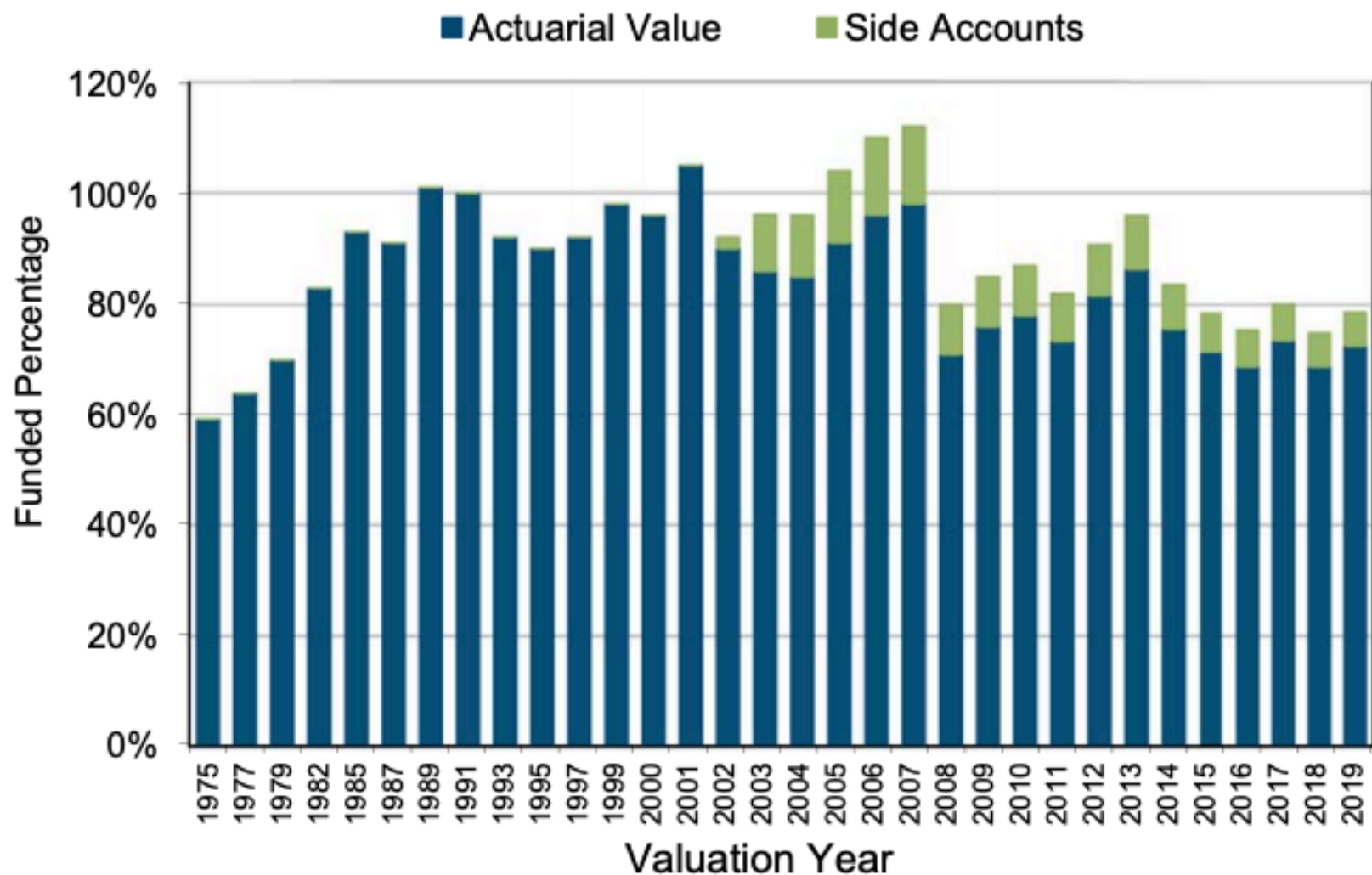




# OREGON PERS

PUBLIC EMPLOYEES RETIREMENT SYSTEM

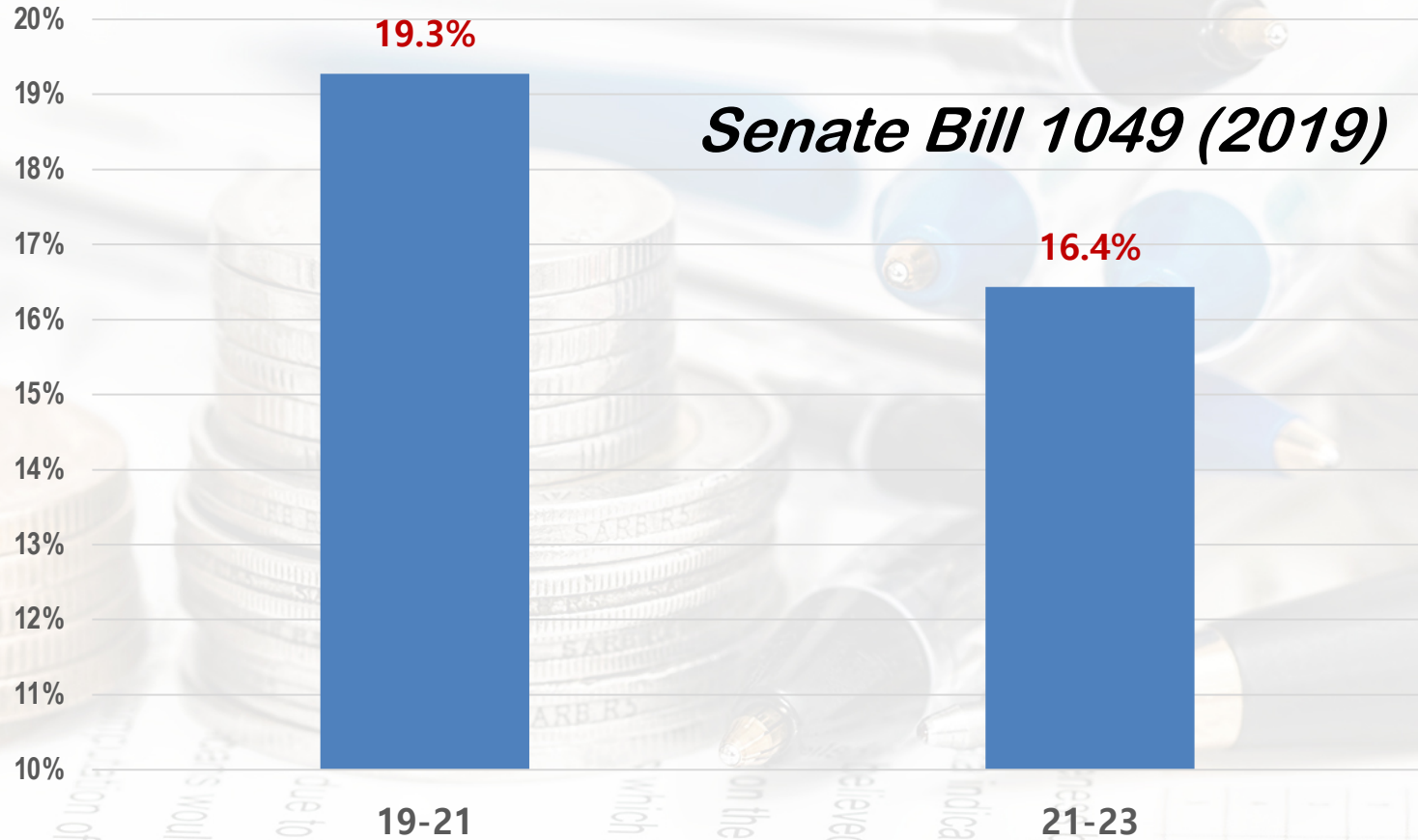




# PERS Rate of Return

- **Assumed Rate of Return: 7.20%**
- **2018 Return: 0.56%**
- **2019 Return: 13.56%**
- **Two-Year Average: 7.06%**
- **Senate Bill 1049 (2019)**
- **Going Forward**
  - **Rate of Return**
  - **Employer Contribution**
  - **Rate of Return 0.14% though September**

# GAPS PERS RATE (excl. bond debt)



# GAPS PERS COST

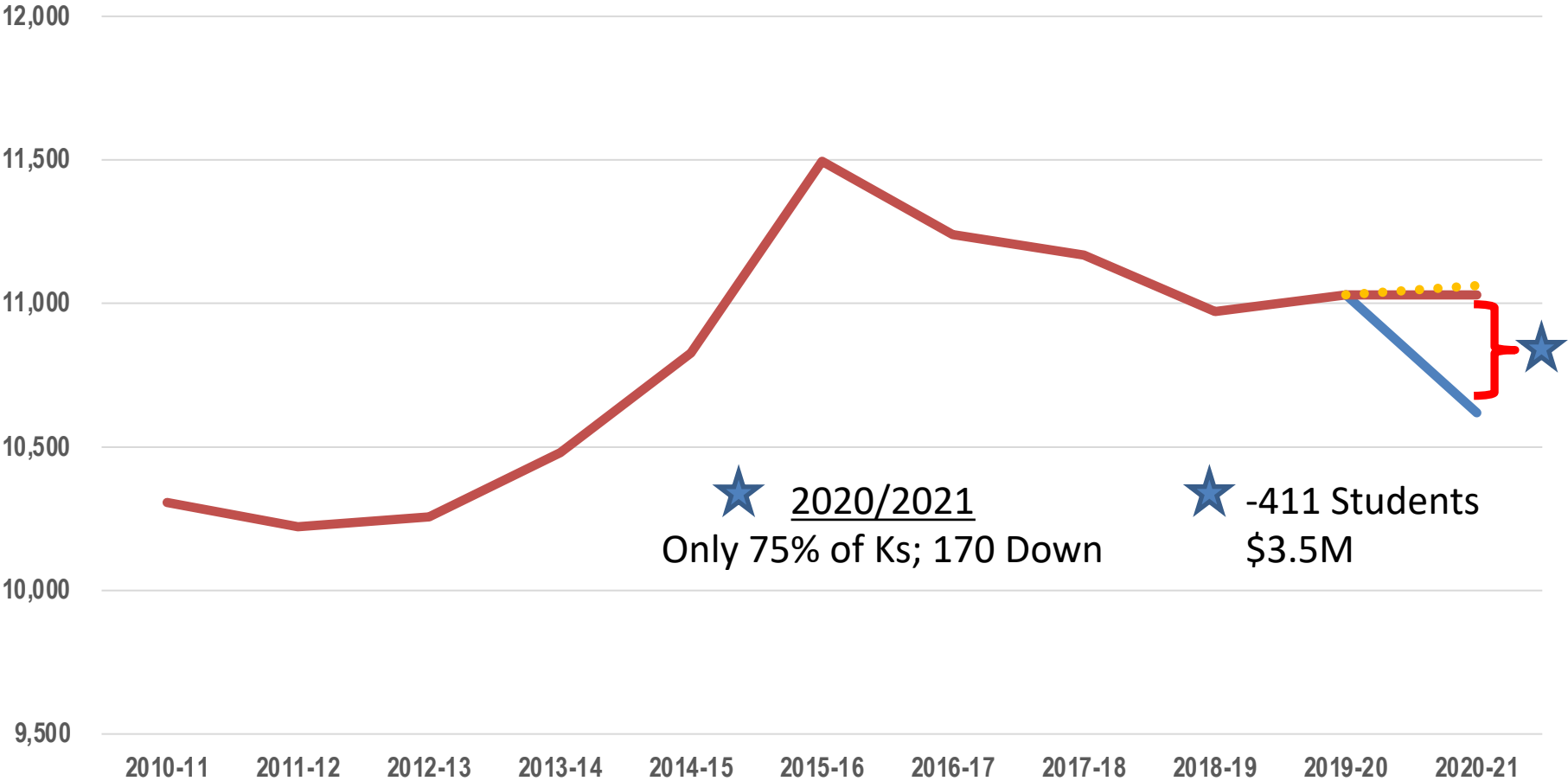
- Savings of \$1M
- But State Assumes Savings in Roll-Up Needs



# ADM Weighted

- Enrollment x 1.0
- ESL Students x 0.5
- Pregnant & Parenting x 1.0
- IEP Students (11% Cap) x 1.0
- Students in Poverty x 0.25
- Foster Care x 0.25
- Post Graduate Scholars x -0.25

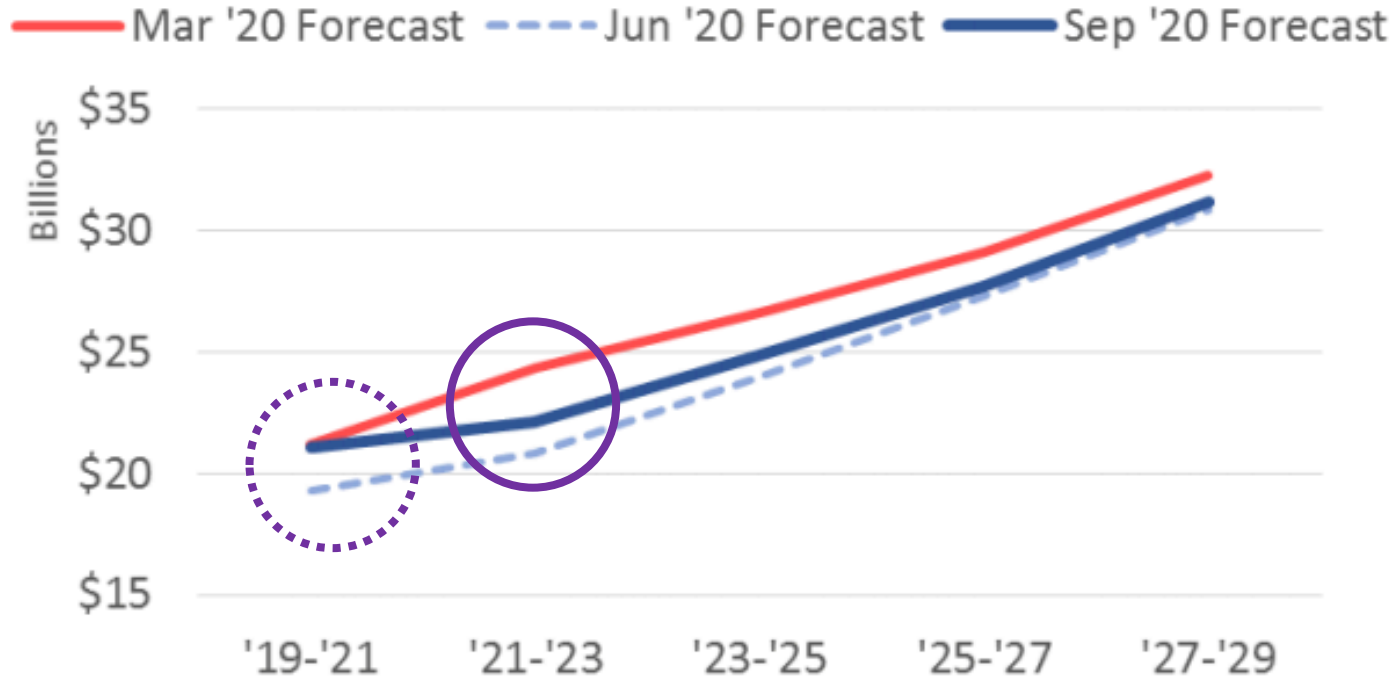
# Average Daily Membership Weighted



# Financial Forecast



# Oregon Net General Fund Revenues



Source: Oregon Office of Economic Analysis

# 21-23 State General Fund

- 21-23 State GF Forecast Only \$200M > 19-21 Expenditures
- CSL = Current Service Level
- Suggests 3-5% General Fund Reductions From CSL
- 19-21 SSF = \$9B
- 21-23 SSF CSL = \$9B



# Fund Balance

- $\text{Rev} > \text{Exp} = \text{Increase}$ ;  $\text{Exp} > \text{Rev} = \text{Decrease}$
- June 30, 2017: \$14,969,471
- June 30, 2018: \$11,825,226
- June 30, 2019: \$11,011,426
- *June 30, 2020: \$8,900,000 (estimated)*
- *June 30, 2020: \$11,150,000 (unaudited/WS)*
- *June 30, 2021: \$7,981,842 (budgeted)*
- *June 30, 2021: \$9,200,000 (estimated)*



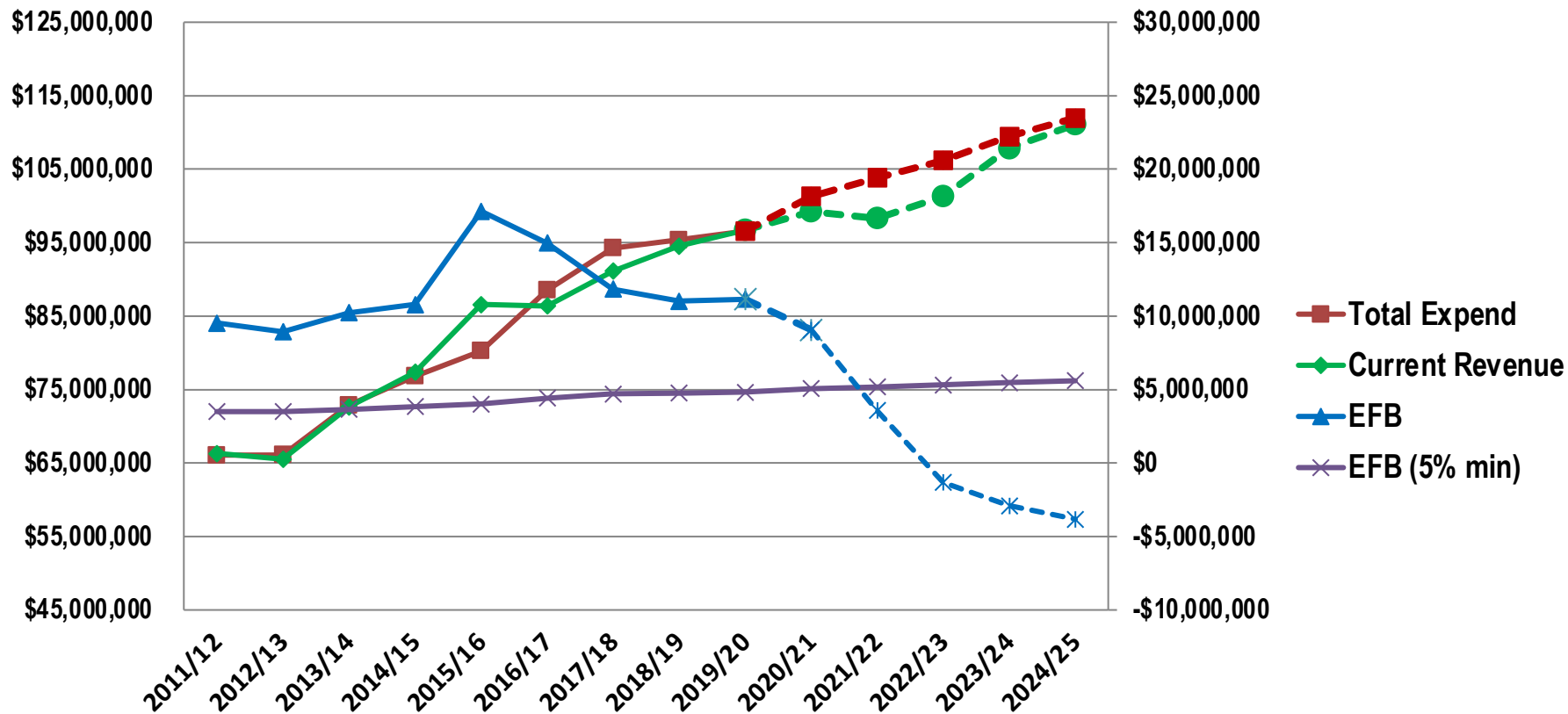
# Forecast Assumptions

- SSF 21-23: **2%**; 23-25: **8%**
- COLA 2% Annually
- PERS 21-23: -2.84; 23-25: +2.0
- 4% Insurance Cost Increase Annually
- 2% Non-Staff Cost Increase Annually
- Flat Enrollment Growth



# Long Range Financial Forecast

November 2020





ANY  
QUESTIONS  
?



Greater Albany Public School District 8J  
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Albany, OR 97321-2399

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**Greater Albany Public School District 8J**  
**2019/2020 Budget Calendar**  
**for preparing the 2020/2021 Budget**  
**DRAFT**

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<u>Month</u>	<u>Day</u>	<u>Year</u>	<u>Day</u>	<u>Time</u>	<u>Action to be Taken</u>
February	19	2020	Wednesday	7:00 p.m.	BC - Meeting
April	22	2020	Wednesday	7:00 p.m.	BC – Budget Message
May	6	2020	Wednesday	7:00 p.m.	BC – Public Input/Approve Budget
May	18	2020	Monday	7:00 p.m.	BC – Approve Budget (if necessary)
June	1	2020	Monday	7:00 p.m.	Board – Budget Hearing
June	22	2020	Monday	7:00 p.m.	Board – Adopt and Appropriate Budget





## Budget Committee Meeting Minutes

April 28, 2021

7:00 p.m.

*The entire Budget Committee meeting can be viewed by clicking on this link: [https://albany-k12-or-us.zoom.us/rec/share/FCMeDjXcZ2SIjK6b1xRetGLlfCc11RSByoLOLfuUCwTo\\_7dvfgGcw9Us-qJc.g5vS08Ei8hLxSvSn](https://albany-k12-or-us.zoom.us/rec/share/FCMeDjXcZ2SIjK6b1xRetGLlfCc11RSByoLOLfuUCwTo_7dvfgGcw9Us-qJc.g5vS08Ei8hLxSvSn)*

### ***CALL MEETING TO ORDER***

Budget Committee Chair Chris Norman called the April 28, 2021, Budget Committee Meeting to order at 7:00 p.m.

### ***PLEDGE OF ALLEGIANCE***

Mr. Norman led the Pledge of Allegiance.

Chris Norman	Budget Committee Chair	Present
Jennifer Ward	School Board Member	Present
Eric Aguinaga	Budget Committee Member	Present
Kim Butzner	Budget Committee Member	Present
Heather Carmichael	Budget Committee Member	Present
Seth Christensen	Budget Committee Member	Present
Ben Watts	Budget Committee Member	Present
Jake Gabell	Budget Committee Member	Present
Michael Thompson	Budget Committee Member	Present
Justin Roach	Budget Committee Member	Present
Melissa Goff	Superintendent	Present
Lisa Harlan	Assistant Superintendent	Present
Jim Scherzinger	Interim Director of Business	Present
Ashley Netzel	Controller	Present
Russell Buttram	Executive Director of Operations	Present
Randy Lary	Director of Human Resources	Present
Jennifer Sullivan	Assistant to the Executive Director of Operations	Present
Andrew Tomsy	Communications Director	Present

### ***BUDGET COMMITTEE OPERATIONAL TASKS***

There were no minutes submitted for approval. November minutes were promised at the next meeting.

Russ Buttram requested a Budget Committee Chair be nominated. Seth Christensen nominated Chris Norman to continue as the Budget Committee Chair.

# Budget Committee Meeting

April 28, 2021

Page 2

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Russ Buttram asked that the committee review proposed dates to the Budget Committee Meeting calendar that required changes due to scheduling conflicts (proposed calendar attached). Motion to approve the new dates by Jennifer Ward, seconded by Seth Christensen, and it was approved unanimously.

Chris Norman introduced Superintendent Goff who read the Budget Message (available at this link <https://albany.k12.or.us/media/2021/04/Budget-Message.pdf>) into the record. Discussion ensued. Heather Carmichael expressed her excitement over the excitement over the budget this year. Superintendent Goff explained that there will be more room for Comprehensive Distance Learning as well as Albany Online as options for students in the future.

Chris Norman introduced Interim Director of Business Jim Scherzinger who provided the Financial Update and presentation of budget highlights to the committee (presentation attached). Jim explained that the budget may look similar to past budgets, but it was built differently using a comprehensive computer program that allows for deeper scrutiny. Discussion ensued.

Chris Norman opened it up for any additional questions, there were none.

There were no comments from the public.

Discussion about how the budget will be impacted due to ESSER, staffing, comprehensive distance learning, and Albany Online ensued.

Eric Aguinaga mentioned that legislators were discussing changing the three percent cap to students who leave public school for charter schools. Lisa Harlan said that she does not believe that GAPS would be impacted by that as GAPS offers two distance learning options to students.

Superintendent Goff invited the Budget Committee to attend a student forum with students, board members, and the superintendent to allow them to listen to what concerns and questions students voice.

Superintendent Goff invited Budget Committee members to attend the upcoming parent forums on Tuesday, May 11 starting at 6:00pm.

Russ Buttram asked that any questions be emailed to Jim Scherzinger and himself to review so they can provide the answers at the next Budget Committee Meeting.

The next Budget Committee Meeting is scheduled for Wednesday, May 12, 2021.

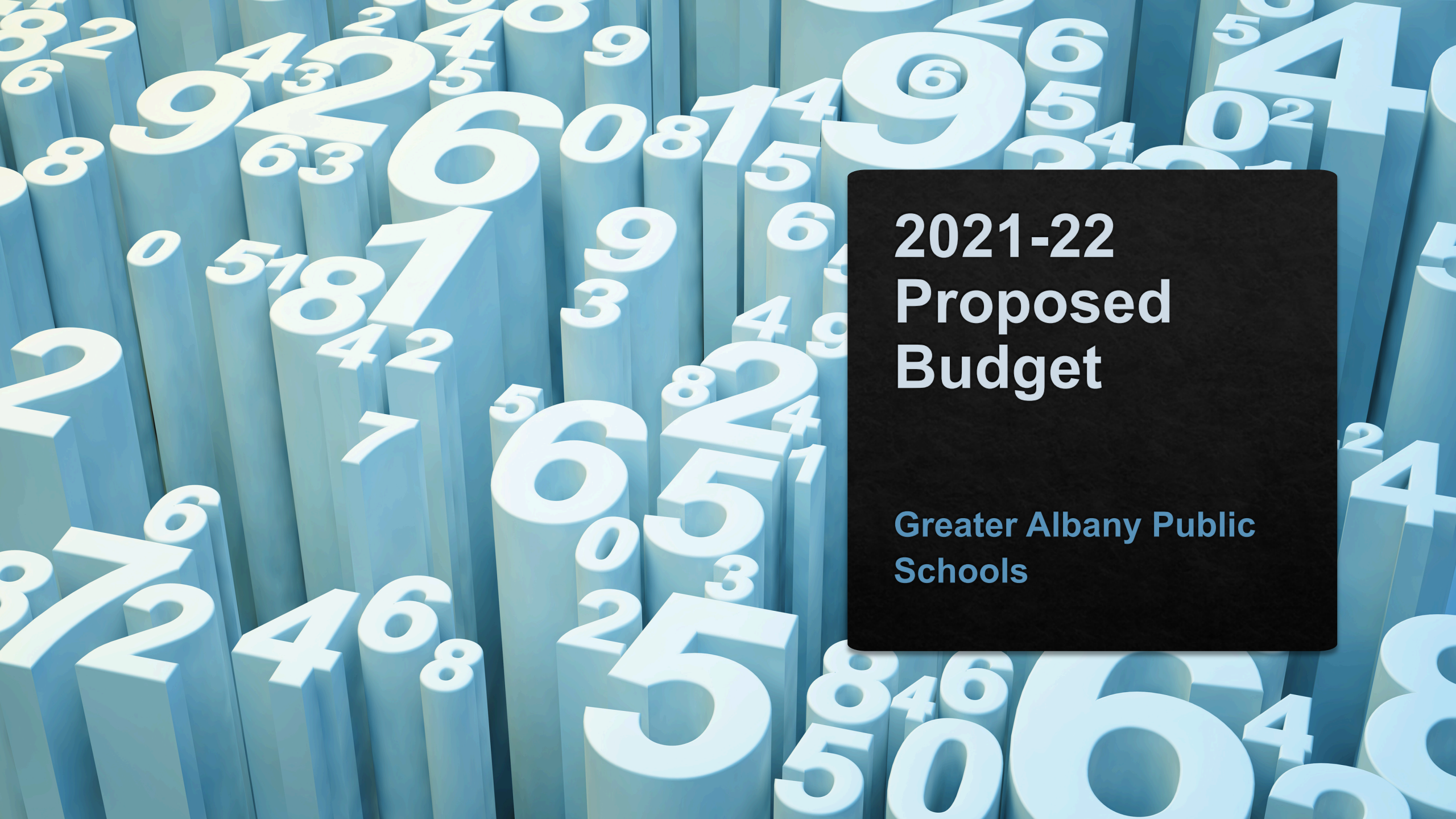
## ***ADJOURN***

The meeting was adjourned at 8:25 p.m.

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Approved by Chris Norman, Budget Committee Chair

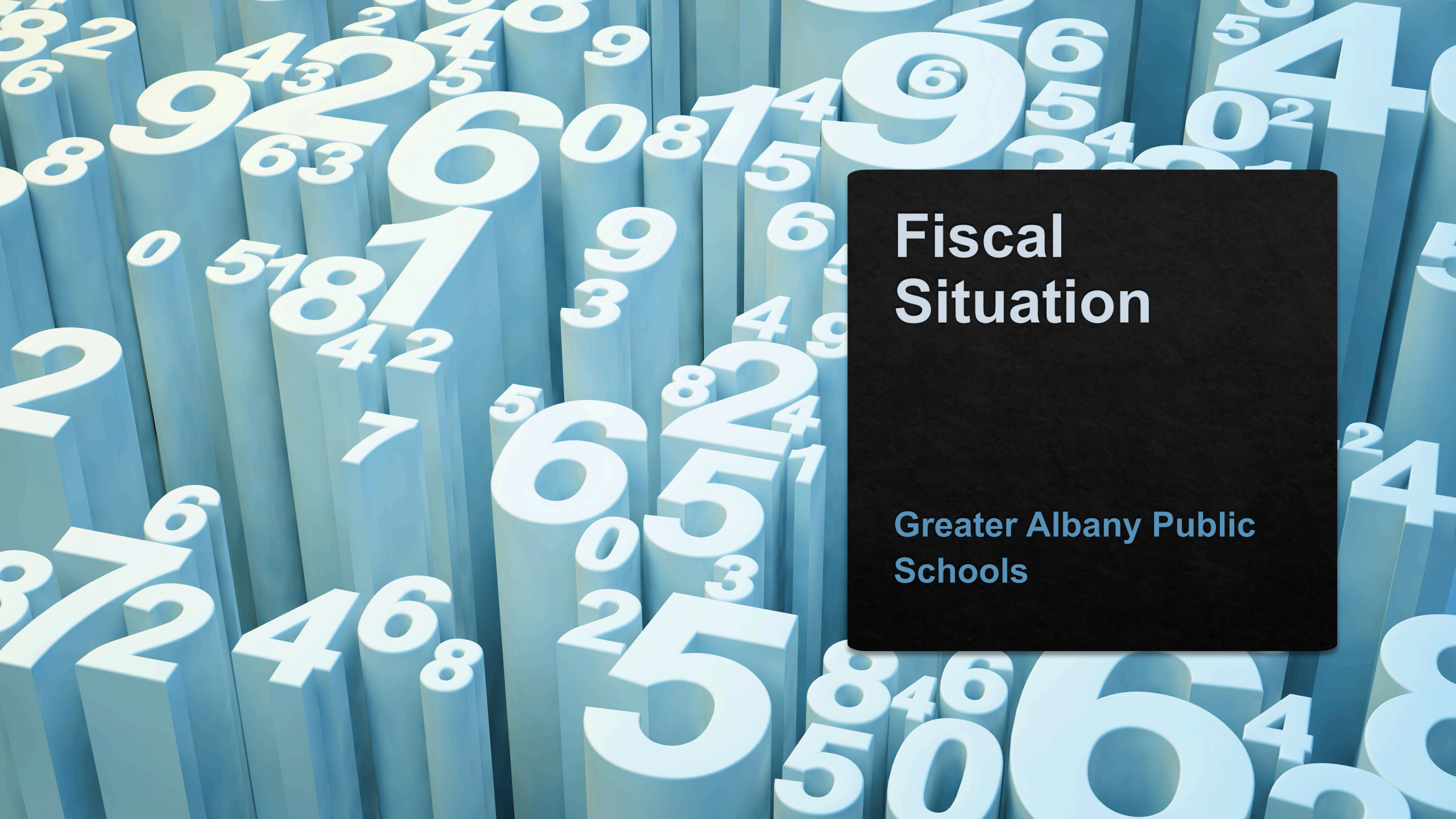
Recorded by: Jennifer Sullivan

The background of the entire slide is a dense, overlapping field of three-dimensional numbers. The numbers are rendered in a light blue color with a soft gradient and are cast into the surface, creating a sense of depth. They are scattered across the frame, with some numbers appearing larger and more prominent than others, such as a large '9' in the upper right and a '1' in the center left. The overall effect is a textured, data-driven aesthetic.

# 2021-22 Proposed Budget

Greater Albany Public  
Schools



The background of the slide is a dense field of three-dimensional numbers in various sizes and orientations, rendered in a light blue color. The numbers are scattered across the entire frame, creating a textured, data-like appearance. A solid black rectangular box is positioned on the right side of the slide, containing the title and school name in white text.

# Fiscal Situation

Greater Albany Public  
Schools

## 2021-22 GENERAL FUND BUDGET BOX

	2018-19 Actual	2019-20 Actual	2020-21 Budget Projected	2021-20 using various COLA and enrollment projections					
				No COLA			2% COLA		
				Official Enroll Est.	December Estimate	Pre-Covid Estimate	Official Enroll Est.	December Estimate	Pre-Covid Estimate
<b>RESOURCES</b>									
Beginning balance	11.8	11.0	11.1	11.4	10.7	10.7	10.7	10.7	10.7
State School Fund	92.2	95.0	98.0	97.7	95.6	96.7	98.7	95.6	96.7
Other	2.4	2.0	1.9	1.8	2.2	2.2	2.2	2.2	2.2
Total resources	106.4	108.0	110.9	110.9	108.5	109.6	111.6	108.5	109.6
<b>REQUIREMENTS</b>									
Salaries/benefits	86.0	88.0	93.5	90.9	93.4	93.4	93.4	94.8	94.8
Other	9.3	8.6	9.5	9.3	9.6	9.6	9.6	9.6	9.6
Contingency/ending balance	11.0	11.4	8.0	10.7	8.0	8.0	8.0	8.0	8.0
Total requirements	106.4	108.0	110.9	110.9	111.0	111.0	111.0	112.4	112.4
<b>PROJECTED SHORTFALL</b>					-2.5	-1.4	0.6	-3.9	-2.8

All figures in millions



# STUDENT INVESTMENT ACCOUNT

- 2019 Legislature – Corporate Activities Tax
- District developed improvement plan through public process
- Budgeted \$7.6 million this year
- Covid recession lowered revenue to \$2.6 million
- Forecast next year is \$6.1 million

# HIGH SCHOOL READINESS

- Voters approved Measure 98 in 2016
- Increased resources for high school success and career readiness
- \$2.4 million in the proposed budget

# ESSER

- Three federal Covid-19 stimulus bills
- ESSER I – \$1.6 million
  - Spent this year
- ESSER II - \$7.0 million
  - Must be spent by September 2023
- ESSER III - ~\$15 million
  - Must be spent by September 2024
  - 20% must be spent on addressing learning loss

# OTHER NEW SOURCES

- Summer School 2021
- Preschool Promise

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# Budget Assumptions

Greater Albany Public  
Schools



# ASSUMPTIONS

- “December” enrollment forecast (3/4 return)
- \$9.1 billion state appropriation
- Reduction of PERS rates
- One salary step (if eligible), 2% COLA, \$50 health cap increase
- Maintain \$8 million General Fund contingency/reserve



The background of the entire slide is a dense, overlapping field of three-dimensional numbers in various shades of blue and white. The numbers are of different sizes and are scattered across the frame, creating a sense of depth and complexity. Some numbers are more prominent than others, while others are partially obscured.

# Recommended Budget

Greater Albany Public  
Schools

# SHIFT STAFF TO ESSER

- \$2.5 million shift of salary and benefit costs
- Specifically permitted by ESSER laws
- District maintained staff despite declining enrollment
- As enrollment stabilizes, staff must be right-sized, up or down

# SHIFT STAFF TO ESSER

- \$2.5 million shift of salary and benefit costs
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- As enrollment stabilizes, staff must be right-sized, up or down

# INVESTMENTS

- Elementary instructional coaches and counselors
- Two middle school librarians
- Expansion of the AOS alternative high school to 9th and 10th grades
- Expansion of pre-kindergarten programming
- Kindergarten and first grade class size of 18
- Behavioral support



# INVESTMENTS

- Partnerships with organizations to improve mental health supports, conflict resolution and equity training
- Equity director
- Two modular units to expand capacity and permit social distancing
- Elimination of sports participation fees
- Expanded summer school enrichment and remediation programs

# INVESTMENTS

- New transportation facility
- Completion of bond projects with some set aside for following year
- New budget director



The background of the slide is a dense field of three-dimensional numbers in various shades of blue and white. The numbers are of different sizes and are scattered across the entire frame, creating a sense of depth and movement. Some numbers are in the foreground, appearing larger and more detailed, while others are in the background, appearing smaller and more faded. The lighting is soft, highlighting the edges of the numbers and giving them a realistic, blocky appearance.

# Questions

Greater Albany Public  
Schools

## 2021 – 2022 Budget Questions

- 1. Pages 3/18 - The Superintendent's budget proposal on page 3 uses the 2% COLA December Estimate budget which ends up with a shortfall of keeping the \$8 million in contingency funds by \$2.8 million. \$2.5 million is being offset to ESSER funding to cover staffing costs, yet the budget is balanced on page 18. What is happening with the other \$300,000 in the proposal?**

The \$2.8 shortfall was developed from a current service model at the beginning of the budget process by projecting the new budget assuming nothing changes except certain listed assumptions. The \$2.5 million shortfall was what was left to balance after all other General Fund decisions were made. There were a lot of small "puts and takes" in the creation of the budget that resulted in savings of about \$300,000. The largest one was shifting some elementary instructional coaches to SIA. Currently we have a number of teachers who spend part of their time as coaches. The proposed budget creates 13 full time coaches. In doing that, the equivalent of 4.9 FTE was shifted from the General Fund to SIA, saving about \$600,000. Other smaller puts and takes added to a \$300,000 increase. The largest of those was a \$170,000 increase for the new finance director.

- 2. How was the COLA percentage of 2% chosen?**

Two percent is reasonable in the current environment. The actual amount will be determined through negotiations and board approval. Ultimately, we participate in good faith bargaining based on what we are able to afford. The 10-year Portland CPI has averaged 1.7% per year.

- 3. Page 6/8 – It is amazing to plan to add more coaching and counseling in our schools. I'm curious, why is this targeted strictly at the elementary level? Are these resources already abundantly present in the middle and high school levels?**

Elementary is the only level that does not have counselors or behavior specialists currently. Middle schools have 2 counselors and 1 behavior dean per building, and high schools have 4 counselors and 3 APs in addition to a behavior dean.

- 4. Page 13 – I think defining questions to ask when making decisions is a smart tool to help look at matters through an Equity Lens. What are the questions being asked?**

The district is using the following questions on all decisions. These were adopted as the Oregon equity lens several years ago:

- Who are the racial/ethnic and underserved groups affected? What is the potential impact of the action to these groups?

- Does the decision being made ignore or worsen existing disparities or produce other unintended consequences? What is the impact on eliminating the opportunity gap?
- How does the action advance opportunities for historically underserved students and communities?
- What are the barriers to more equitable outcomes? (e.g. mandated, political, emotional, financial, programmatic or managerial)
- How have you intentionally involved stakeholders who are also members of the communities affected by this action? How do you validate your assessment in (1), (2) and (3)?
- How will you modify or enhance your strategies to ensure each learner and communities' individual and cultural needs are met?
- How will you collect disaggregated data on impact? What data will you collect?

**5. Page 19 – Where is the “Tuition From Individuals” revenue coming from? Is there somewhere in the public school system where a direct tuition payment is required?**

“Tuition from Individuals” revenue is generated when a student who wants to attend Albany (either in person or through Albany Online) is denied the transfer request from their home school. The district is not receiving the ADM for that student, so the district charges them tuition instead. Revenue is also generated when students take summer classes through Albany Online. For that, they are charged per class that they take.

**6. Page 19 – Similar to the last question, where is the “Transportation Fees from Individuals” revenue coming from?**

“Transportation Fees from Individuals” is revenue that is generated from Field Trips.

**7. Page 21 – What is the difference between “Textbooks” and “Textbook Adoption”?**

A “textbook adoption” is a process to adopt updated curriculum and materials in a content area. The state requires districts to review and adopt curriculum every 7 years in each content area. This budget contains funding for this process in English Language Arts. A “textbook” purchase occurs if we need to purchase or replace textbooks outside the seven-year cycle.

**8. Page 87 – Title IV spending is allocated entirely within “District – Instructional Staff Development” spending. In previous years, funds were allocated to the “Improvement of Instruction” as well. While I can guess, what are the differences between “Improvement of Instruction” and “Instructional Staff Development”? And are the goals of Improvement of Instruction provided by Title IV funding in the past being met elsewhere in the budget?**

Title IV funds activities to improve the district's ability to provide:

1. Safe & Healthy Students
2. Well-Rounded Educational Opportunities
3. Effective Use of Technology

The state redefined function codes in the accounting system are:

- **2210: Improvement of Instruction**  
Activities designed primarily for assisting instructional staff in **planning, developing, and evaluating the process for providing learning experiences** for students.
- **2240: Instructional Staff Development**  
Activities specifically designed for instructional staff (including classified) to assist in preparing and utilizing special/new curriculum materials, **understanding and utilizing best teaching practices**, and any other activity designed to improve teacher performance. Use this function for staff development that is instructionally related.

There is no major difference between this year and next year in Title IV's goals for professional development. Title IV focuses on improving instructional practices in specific techniques that improve the health and safety of students and well-rounded educational opportunities. These activities could reasonably be classified under either function 2210 or 2240.

**9. How was the contingency fund minimum percentage of 5% selected?**

Although the board has not adopted a formal policy, it has used 5% as a benchmark in recent budgets. OSBA recommends boards maintain a minimum ending fund balance of five to eight percent of its General Fund resources. This is based upon an average-size district (ADM of about 6,000) and assumes that districts will be able to anticipate a fairly reliable level of funding each year. The Government Finance Officers Association (GFOA) recommends, at a minimum, governments maintain an unreserved ending fund balance of no less than five to fifteen percent of its general fund operating revenues, or of no less than one to two months of regular general fund operating expenditures. The amount of reserves is an important variable in determining the bond rating and borrowing costs of a school district.

**10. Is the expectation for newly enrolling children each year based on historical enrollment trends or current demographic data?**

The "pre-Covid" estimate was prepared in early 2020 by Shannon Bingham, a demographer working through the LBL ESD. It used birth data, development projections, historical enrollment trends and cohort analysis to project enrollment through 2027. Historically most newly enrolled students come in at the transitions (K, 1, 5, 6, and 9). Covid has disrupted the long term pattern. The enrollment projections for next year assume a partial return to the long term pattern, but the size of that return is highly uncertain.