

STANWOOD-CAMANO SCHOOL DISTRICT NO. 401
MONTHLY ENROLLMENT REPORT - Full-Time Equivalent
FY 2017-18

	Budget	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	Ave.	Budget	Over(Un)
Kindergarten	326	306.50	305.50	308.00	304.50							306.13		-19.88
First	343	348.80	349.60	352.60	354.40							351.35		8.35
Second	325	323.80	324.55	326.85	330.40							326.40		1.40
Third	320	327.65	332.55	334.55	336.25							332.75		12.75
Fourth	372	367.20	367.74	370.74	372.74							369.61		-2.39
Fifth	338	328.67	328.27	328.77	329.70							328.85		-9.15
Sixth	339	347.40	349.40	348.40	347.40							348.15		9.15
Seventh	346	348.60	347.60	350.20	350.20							349.15		3.15
Eighth	331	324.40	328.40	324.40	325.40							325.65		-5.35
Ninth	366	379.20	382.20	382.87	382.87							381.79		15.79
Tenth	348	358.31	360.51	362.31	363.68							361.20		13.20
Eleventh	311	324.60	324.60	321.00	314.00							321.05		10.05
Twelfth	294	320.80	322.00	318.00	311.80							318.15		24.15
Total	4,359	4,405.93	4,422.92	4,428.69	4,423.34	0.00	0.00	0.00	0.00	0.00	0.00	4,420.22		61.22
Cedarhome	516	522.02	519.02	524.05	523.05							522.04		6.03
Elger Bay	296	320.00	324.75	321.75	321.75							322.06		26.06
Stanwood Ele.	436	394.00	398.00	400.00	403.00							398.75		-37.25
Twin City	351	344.25	344.05	351.05	350.80							347.54		-3.46
Utsalady	295	316.27	313.91	315.41	319.64							316.31		21.31
Saratoga K-5	130	106.08	108.48	109.25	109.75							108.39		-21.61
Saratoga 6-8	34	40.90	41.80	42.30	43.48							42.12		8.12
Saratoga 9-11	6	15.20	15.60	15.67	16.27							15.69		9.69
Port Susan Middle	491	484.50	487.50	487.60	489.40							487.25		-3.75
Stanwood Middle	479	477.00	478.10	474.10	472.12							475.33		-3.67
Lincoln Academy	12	18.00	18.00	19.00	18.00							18.25		6.25
Lincoln Hill High	125	128.40	130.50	134.70	130.30							130.98		5.97
Stanwood High	1188	1,239.31	1,243.21	1,233.81	1,225.78							1,235.53		47.53
Total	4,359	4,405.93	4,422.92	4,428.69	4,423.34	0.00	0.00	0.00	0.00	0.00	0.00	4,420.22		61.22
Running Start	107		118.00	117.00	117.00							117.33		10.33
Career and Tech. Educ	395	413.20	419.20	410.00	414.20							414.15		19.15
K-3 Total	1314	1306.75	1312.20	1322.00	1325.55							1,316.63		2.63
Actual FY 02-03	5038	5322	5319	5291	5272	5243	5224	5220	5212	5190		5255		217
Actual FY 03-04	5209	5188	5189	5198	5176	5172	5159	5124	5101	5105		5157		-52
Actual FY 04-05	5048	5160	5190	5176	5168	5175	5200	5170	5156	5148		5171		123
Actual FY 05-06	5140	5229	5246	5253	5229	5228	5222	5193	5175	5145		5213		73
Actual FY 06-07	5186	5147	5159	5122	5105	5110	5095	5105	5093	5091		5114		-72
Actual FY 07-08	5011	5104	5111	5115	5114	5107	5070	5057	5065	5060		5089		78
Actual FY 08-09	5044	5012	5032	5009	5016	5021	5021	5005	4997	4976		5010		-34
Actual FY 09-10	4842	4875	4894	4872	4866	4852	4823	4844	4832	4830		4854		12
Actual FY 10-11	4712	4706	4719	4696	4661	4634	4621	4620	4624	4612		4655		-57
Actual FY 11-12	4565	4577	4602	4581	4581	4573	4563	4566	4540	4534	4523	4564		-1
Actual FY 12-13	4421	4387	4397	4388	4385	4366	4339	4316	4291	4292	4276	4344		-77
Actual FY 13-14	4206	4194	4211	4217	4213	4223	4209	4207	4193	4194	4181	4204		-2
Actual FY 14-15	4058	4162	4190	4168	4164	4153	4,140	4127	4117	4107	4090	4142		84
Actual FY 15-16	4090	4198	4224	4243	4239	4225	4241	4227	4203	4187	4168	4216		126
Actual FY 16-17	4250	4363	4382	4389	4377	4368	4372	4349	4361	4350	4336	4365		115
Actual FY 17-18	4359	4406	4423	4429	4423							4420		61.22

STANWOOD-CAMANO SCHOOL DISTRICT NO. 401

FY 2017-18

Enrollment, Budget Adjustments, and Fund Balance Impact

	K-12 Act./Est. Enrol. <u>Change</u>	Monthly <u>FTE</u>
Sept - Actual		4,406
Oct - Actual (Est 19)	17	4,423
Nov - Actual (Est 7)	6	4,429
Dec - (Est -12)	-5	4,424
Jan - Estimate	-9	4,415
Feb - Estimate	4	4,419
Mar - Estimate	-23	4,396
Apr - Estimate	12	4,408
May - Estimate	-11	4,397
June - Estimate	<u>-14</u>	4,383
	-23	
10 Mo. Ave. Enrollment		4,409.9
Budget		<u>4,359.0</u>
Net FTE Over (Under) Budget.		50.93
Average Apportionment per FTE		<u>7,229</u>
BEA Funding Over (Under) Budget Due To Enrollment Variance		368,173

Other Items Affecting Fund Balance

Plus: (Unbudgeted Items increasing Fund Balance) 0.00

TOTAL ITEMS INCREASING FUND BALANCE 368,173

Minus: (Unbudgeted Items Decreasing Fund Balance)

	<u>Adjustments - Not Budgeted</u>	Cont. Cert FTE	Cert FTE	2017-18 Budget Impacts
1	Cert. - 1.0 K @ EBE			100,218
2	Cert. - 1.0 1st @ SES			100,218
3	Cert. - 1.0 1st @ EBE			100,218
4	Cert. - 1.0 3rd @ CES			100,218
5	Cert. - .2 Band Super FTE @ SMS			15,000
6	Cert. - .2 Math Super FTE @ SHS			15,000
7	Cert - .1 Technology Super FTE @ UES			7,500
8	Cert - .1 @ Saratoga High School			7,500
9	SRO increase			10,000
10	High School Computer Coordinator			8,700
11				
12				
13				
14				
15				
16				
17				
18				
19				
20				
21				
22				
23				
23				

Total Adjustments To Date (*Uses of enrollment variance*) 0.000 0.000 464,572

Remaining Balance of Enrollment Variance in FY 17-18 Budget -96,399

Estimated FY 17-18 Budget Increases Continued in FY 18-19

Amount in FY 17-18 beginning actual fund balance for enrollment contingency 0

Amount in FY 17-18 ESTIMATED ending unassigned fund balance 0

ESTIMATED FY 17-18 AVAILABLE UNASSIGNED FUNDS -96,399