

STANWOOD-CAMANO SCHOOL DISTRICT NO. 401
MONTHLY ENROLLMENT REPORT - Full-Time Equivalent
FY 2015-16

	Budget	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	Ave.	Budget Over(Un)
Kindergarten	194	227.50	225.50	229.50	234.00	231.50	231.50	232.50	229.00	229.50		230.06	36.06
First	297	287.62	288.47	288.47	292.45	293.72	294.52	293.00	291.00	290.00		291.03	-5.97
Second	323	329.22	333.42	335.42	337.42	337.54	338.74	337.79	336.79	336.79		335.90	12.90
Third	286	303.60	306.60	310.60	312.60	313.60	316.60	316.60	317.60	312.87		312.30	26.30
Fourth	297	309.60	309.60	310.60	309.60	308.60	312.63	313.63	313.43	314.83		311.39	14.39
Fifth	326	335.80	337.00	340.60	339.60	338.40	343.40	341.40	343.40	342.40		340.22	14.22
Sixth	319	313.60	316.40	320.40	319.60	320.60	318.20	319.02	316.62	316.82		317.92	-1.08
Seventh	344	354.54	354.61	356.39	355.39	352.37	356.37	354.37	354.37	350.59		354.33	10.33
Eighth	341	337.94	343.74	347.14	344.14	343.14	339.91	337.36	333.36	332.54		339.92	-1.08
Ninth	376	362.60	364.40	370.08	370.60	365.72	365.72	371.68	369.68	374.00		368.28	-7.72
Tenth	349	362.00	364.48	363.76	360.88	360.88	364.92	360.40	356.43	355.03		360.98	11.98
Eleventh	332	352.20	357.60	353.60	350.28	351.08	354.28	351.68	347.54	342.34		351.18	19.18
Twelfth	306	321.36	322.36	316.16	312.92	307.52	304.52	297.96	294.24	290.24		307.48	1.48
Total	4,090	4,197.58	4,224.18	4,242.72	4,239.48	4,224.67	4,241.31	4,227.39	4,203.46	4,187.95	0.00	4,220.97	130.97
Cedarhome	465	456.52	461.52	462.52	460.52	458.02	459.02	455.52	460.52	462.52		459.63	-5.37
Elger Bay	285	284.00	290.00	290.00	293.00	290.00	290.00	285.00	284.00	279.00		287.22	2.22
Stanwood Ele.	341	366.00	362.00	372.00	375.00	377.02	381.05	384.03	382.03	382.03		375.68	34.68
Twin City	333	360.02	360.52	360.52	360.52	358.64	358.44	355.69	354.69	352.69		357.97	24.97
Utsalady	235	240.52	239.57	242.57	247.05	252.00	262.50	268.30	263.80	265.57		253.54	18.54
Saratoga K-5	65	86.28	86.98	87.58	89.58	87.68	86.38	86.38	86.18	84.58		86.85	21.85
Saratoga 6-8	31	26.16	27.03	28.21	29.21	29.21	29.21	29.01	30.61	28.41		28.56	-2.44
Saratoga 9-11	10	7.20	4.80	4.80	4.80	4.80	5.00	5.20	6.20	6.40		5.47	-4.53
Port Susan Middle	472	498.72	500.52	501.52	498.52	498.50	500.47	499.14	495.14	492.32		498.32	26.32
Stanwood Middle	487	468.20	473.20	481.20	477.40	475.40	471.80	470.60	466.60	468.22		472.51	-14.49
Lincoln Academy	13	13.00	14.00	13.00	14.00	13.00	13.00	12.00	12.00	11.00		12.78	-0.22
Lincoln Hill High	120	117.60	123.80	118.50	114.10	110.00	116.10	121.20	122.60	116.80		117.86	-2.14
Stanwood High	1233	1,273.36	1,280.24	1,280.30	1,275.78	1,270.40	1,268.34	1,255.32	1,239.09	1,238.41		1,264.58	31.58
Total	4,090	4,197.58	4,224.18	4,242.72	4,239.48	4,224.67	4,241.31	4,227.39	4,203.46	4,187.95	0.00	4,220.97	130.97
Running Start	110		118.96	114.94	112.01	113.89	116.35	113.02	102.50			113.10	3.10
Career and Tech. Educ.	450	449.00	455.20	452.00	448.60	448.40	445.20	439.50	433.90	426.90		444.30	-5.70
K-3 Total	1100	1147.94	1153.99	1163.99	1176.47	1176.36	1181.36	1179.89	1174.39	1169.16		1,169.28	69.28
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	4140	4127	4117	4107	4090	4142	84
Actual FY 15-16	4090	4198	4224	4243	4239	4225	4241	4227	4203			4225	135
6 YEAR ACT. AVE. ENROLL. OVER BUDGETED ESTIMATE (10-11 thru 15-16)													13,571
(ENROLLMENT PROJECTION < ACTUAL ENROLLMENT)													

STANWOOD-CAMANO SCHOOL DISTRICT NO. 401

FY 2015-16

Enrollment Decline and Fund Balance Impact

		K-12			
		Act./Est. Enrol.	Monthly		
		Change	FTE		
Sept - Act.			4,198		
Oct - Act.	(Est. +28)	26	4,224	(Est. enrollment	
Nov - Act.	(Est. -22)	19	4,243	change column	
Dec - Act.	(Est. -4)	-4	4,239	assumes same	
Jan - Act.	(Est. -11)	-14	4,225	monthly change	
Feb - Act.	(Est. -13)	16	4,241	as experienced in	
Mar - Act.	(Est. -12)	-14	4,227	FY 2014-15)	
Apr - Act.	(Est. -10)	-24	4,203		
May - Act.	(Est. -10)	-15	4,188		
June - Est.		-13	4,175		
		-23			
10 Mo. Ave. Enrollment			4,216.3		<u>Notes</u>
Budget			4,090.0		
Net FTE Over (Under) Budget.			126.30		
Average Apportionment per FTE			6,534		Per F-203 ((3100+312
BEA Funding Over (Under) Budget Due To Enrollment Variance				825,244	
Other Items Affecting Fund Balance					
Plus: (Unbudgeted Items increasing Fund Balance)				0.00	
TOTAL ITEMS INCREASING FUND BALANCE				825,244	
		Cont.	Cert	15-16	
		Cert FTE	FTE	Budget Impacts	
<i>(Adjustments not part of SCEA CBA and not in 15-16 Budget)</i>					
1	Cert. - 1.0 K @ CES	1.000	1.000	85,000	
2	Cert. - 1.0 K @ SES	1.000	1.000	85,000	
3	Cert. - 1.0 3rd @ SES (.500 LR)(Heather Schmidt)	0.500	1.000	85,000	42,500
4	Cert. - .200 US History @ SHS (LR)		0.200	17,000	17,000
5	Cert. - .200 Spanish @ SHS (LR)		0.200	17,000	17,000
6	Cert. - .200 English (Super FTE) @ SHS		0.200	13,270	13,270
7	Add bus shuttle from EBE to Camano Lutheran			3,000	
8	Cert. - .200 World History (Super FTE) @ SHS		0.200	13,270	13,270
9	Cert. - .200 Biology @ SHS (.200 LR)		0.200	17,000	17,000
10	Cert. - .200 English 10 @ SHS (Super FTE)		0.200	13,270	13,270
11	Cert. - .200 Computer Specialist @ SES	0.200	0.200	17,000	
12	Cert. - 1.000 K @ UES	1.000	1.000	85,000	
13	Cert - 1.000 K @ TCE	1.000	1.000	85,000	
14	Class. - Para assistants at UES Sept. (171 hours)	0.000	0	2,893	2,893
15	Saratoga - enrollment adjustment			30,000	30,000
16	Building Budget allocation adjustments for enrollment			10,000	10,000
17	Saratoga - enrollment adjustment			25,000	
					603,703
Total Adjustments To Date <i>(Uses of enrollment variance)</i>		<u>4.700</u>	<u>6.400</u>		
Remaining Balance of Enrollment Variance in FY 15-16 Budget				<u>221,541</u>	176,203
Amount in FY 15-16 beginning actual fund balance for enrollment contingency				0	
Amount in FY 15-16 ESTIMATED ending unassigned fund balance				0	
ESTIMATED FY 15-16 AVAILABLE UNASSIGNED FUNDS				<u>221,541</u>	

STANWOOD-CAMANO SCHOOL DISTRICT NO. 401 ENROLLMENT HISTORY

