

STANWOOD-CAMANO
SCHOOL DISTRICT NO. 401

**BUDGET
UPDATE**

SCHOOL BOARD STUDY SESSION
JUNE 2, 2015

STANWOOD-CAMANO SCHOOL DISTRICT NO. 401
MONTHLY ENROLLMENT REPORT - Full-Time Equivalent
FY 2014-15

| | Budget | Sept | Oct | Nov | Dec | Jan | Feb | Mar | April | May | June | Ave. | Budget Over(Un) |
|------------------------|--------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Kindergarten | 139 | 141.72 | 142.12 | 141.47 | 140.47 | 139.97 | 139.47 | 138.97 | 139.47 | 139.97 | 139.90 | 140.35 | 1.35 |
| First | 320 | 328.20 | 330.22 | 328.22 | 328.22 | 327.22 | 327.22 | 327.22 | 327.42 | 326.42 | 327.42 | 327.78 | 7.78 |
| Second | 270 | 292.20 | 290.80 | 287.80 | 288.80 | 286.00 | 289.00 | 288.00 | 287.00 | 286.00 | 284.98 | 288.06 | 18.06 |
| Third | 286 | 293.22 | 298.20 | 297.20 | 296.20 | 295.20 | 296.20 | 296.20 | 298.40 | 297.40 | 296.40 | 296.46 | 10.46 |
| Fourth | 313 | 323.27 | 324.26 | 321.26 | 321.26 | 320.26 | 322.26 | 323.26 | 326.26 | 326.34 | 327.26 | 323.57 | 10.57 |
| Fifth | 308 | 311.43 | 316.55 | 313.35 | 311.35 | 310.35 | 313.75 | 312.83 | 312.83 | 312.83 | 312.53 | 312.78 | 4.78 |
| Sixth | 344 | 350.40 | 352.56 | 351.56 | 350.56 | 349.56 | 348.76 | 350.76 | 350.56 | 347.76 | 348.76 | 350.12 | 6.12 |
| Seventh | 341 | 336.94 | 337.64 | 339.46 | 340.36 | 339.84 | 338.64 | 338.64 | 333.84 | 336.66 | 337.84 | 337.99 | -3.01 |
| Eighth | 369 | 376.60 | 378.55 | 376.17 | 376.33 | 378.71 | 375.71 | 373.68 | 375.21 | 376.21 | 375.21 | 376.24 | 7.24 |
| Ninth | 354 | 366.40 | 367.40 | 364.40 | 365.40 | 363.40 | 361.00 | 360.40 | 359.80 | 360.16 | 356.16 | 362.45 | 8.45 |
| Tenth | 380 | 410.00 | 410.00 | 410.80 | 411.20 | 411.20 | 405.20 | 403.80 | 402.20 | 399.60 | 397.80 | 406.18 | 26.18 |
| Eleventh | 309 | 315.40 | 321.20 | 319.00 | 320.40 | 319.40 | 320.60 | 317.80 | 314.00 | 312.00 | 306.28 | 316.61 | 7.61 |
| Twelfth | 325 | 316.00 | 320.80 | 317.40 | 313.00 | 311.40 | 301.80 | 295.80 | 290.00 | 285.40 | 279.40 | 303.10 | -21.90 |
| Total | 4,058 | 4,161.78 | 4,190.30 | 4,168.09 | 4,163.55 | 4,152.51 | 4,139.61 | 4,127.36 | 4,116.99 | 4,106.75 | 4,089.94 | 4,141.69 | 83.69 |
| Cedarhome | 446 | 485.64 | 489.14 | 488.16 | 491.16 | 483.66 | 485.68 | 486.18 | 490.18 | 492.68 | 493.36 | 488.58 | 42.58 |
| Elger Bay | 269 | 267.53 | 273.03 | 266.05 | 269.05 | 264.55 | 265.55 | 267.55 | 268.05 | 266.13 | 268.31 | 267.58 | -1.42 |
| Stanwood Ele. | 332 | 319.00 | 320.00 | 317.50 | 314.00 | 316.00 | 324.35 | 319.35 | 317.85 | 319.85 | 318.85 | 318.68 | -13.33 |
| Twin City | 260 | 293.56 | 293.90 | 291.90 | 290.40 | 290.90 | 291.40 | 291.40 | 292.90 | 291.40 | 291.40 | 291.92 | 31.92 |
| Utsalady | 268 | 258.00 | 258.64 | 258.14 | 254.14 | 255.64 | 254.64 | 255.52 | 257.52 | 254.02 | 252.02 | 255.83 | -12.17 |
| K-5 Unallocated | 18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -18.00 |
| Saratoga K-5 | 42 | 66.31 | 67.44 | 67.55 | 67.55 | 68.25 | 66.28 | 66.48 | 64.88 | 64.88 | 64.55 | 66.42 | 24.42 |
| Saratoga 6-8 | 24 | 24.90 | 23.68 | 23.88 | 24.88 | 24.88 | 24.28 | 24.28 | 24.08 | 23.48 | 23.48 | 24.18 | 0.18 |
| Saratoga 9-11 | 9 | 9.80 | 9.00 | 9.80 | 8.80 | 9.80 | 9.60 | 9.60 | 9.60 | 9.60 | 9.60 | 9.52 | 0.52 |
| Port Susan Middle | 491 | 519.72 | 522.72 | 521.96 | 522.96 | 522.72 | 523.32 | 521.32 | 517.72 | 518.52 | 520.52 | 521.15 | 30.15 |
| Stanwood Middle | 529 | 504.32 | 507.35 | 507.35 | 505.41 | 506.51 | 500.51 | 502.48 | 502.81 | 503.63 | 502.81 | 504.32 | -24.68 |
| Lincoln Academy | 10 | 15.00 | 15.00 | 14.00 | 14.00 | 14.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 14.70 | 4.70 |
| Lincoln Hill High | 96 | 107.80 | 122.40 | 120.20 | 118.30 | 117.30 | 118.70 | 119.90 | 117.70 | 115.30 | 104.10 | 116.17 | 20.17 |
| Stanwood High | 1264 | 1,290.20 | 1,288.00 | 1,281.60 | 1,282.90 | 1,278.30 | 1,260.30 | 1,248.30 | 1,238.70 | 1,232.26 | 1,225.94 | 1,262.65 | -1.35 |
| Total | 4,058 | 4,161.78 | 4,190.30 | 4,168.09 | 4,163.55 | 4,152.51 | 4,139.61 | 4,127.36 | 4,116.99 | 4,106.75 | 4,089.94 | 4,141.69 | 83.69 |
| Running Start | 113 | | 126.09 | 123.42 | 122.09 | 119.39 | 117.06 | 112.38 | 103.94 | | | 117.77 | 4.77 |
| Career and Tech. Educ. | 420 | 401.00 | 439.80 | 442.00 | 436.00 | 432.00 | 421.00 | 416.80 | 411.60 | 406.40 | 404.20 | 421.08 | 1.08 |
| K-3 Total | 1015 | 1055.34 | 1061.34 | 1054.69 | 1053.69 | 1048.39 | 1051.89 | 1050.39 | 1052.29 | 1049.79 | 1048.70 | 1052.65 | 37.65 |
| 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 |

**STANWOOD-CAMANO SCHOOL DISTRICT NO. 401
BIRTH RATES AND KINDERGARTEN PROJECTIONS
FY 2015-16 BUDGET**

| BIRTH YEAR | ISLAND COUNTY | SNOHOMISH COUNTY | TOTAL COUNTY | CHANGE | YEAR | HEAD | KINDER | CHANGE IN % OF COUNTY |
|---|---------------|------------------|--------------|-------------|------|-------|------------------------|-----------------------|
| | | | | BIRTH RATES | | COUNT | ENROLL AS A % OF BIRTH | |
| ACTUAL BIRTHS AND ACTUAL ENROLLMENTS | | | | | | | | |
| 2001 | 424 | 4,122 | 4,546 | -0.11% | 2006 | 341 | 7.50% | 0.25% |
| 2002 | 450 | 3,940 | 4,390 | -3.43% | 2007 | 317 | 7.22% | -0.28% |
| 2003 | 471 | 3,792 | 4,263 | -2.89% | 2008 | 334 | 7.83% | 0.61% |
| 2004 | 471 | 3,657 | 4,128 | -3.17% | 2009 | 306 | 7.41% | -0.42% |
| 2005 | 431 | 3,718 | 4,149 | 0.51% | 2010 | 314 | 7.57% | 0.16% |
| 2006 | 388 | 3,725 | 4,113 | -0.87% | 2011 | 275 | 6.69% | -0.88% |
| 2007 | 438 | 3,787 | 4,225 | 2.72% | 2012 | 267 | 6.32% | -0.37% |
| 2008 | 384 | 3,990 | 4,374 | 3.53% | 2013 | 307 | 7.02% | 0.70% |
| 2009 | 370 | 3,796 | 4,166 | -4.76% | 2014 | 281 | 6.75% | -0.27% |
| THREE -YEAR AVERAGE ENROLLMENT AS A PERCENT OF BIRTHS | | | | | | | 6.69% | 0.17% |

| ACTUAL BIRTHS AND PROJECTED ENROLLMENTS | | | | | | | | FTE @ .5 |
|--|-----|-------|-------|---------|------|-----|-------|-----------------|
| 2010 | 385 | 3,316 | 3,701 | -11.16% | 2015 | 248 | 6.69% | 124 |
| 2011 | 371 | 3,175 | 3,546 | -4.19% | 2016 | 237 | 6.69% | 119 |
| 2012 | 347 | 3,240 | 3,587 | 1.16% | 2017 | 240 | 6.69% | 120 |
| 2013 | 340 | 3,352 | 3,692 | 2.93% | 2018 | 247 | 6.69% | 124 |
| FIVE-YEAR AVERAGE CHNGE BIRTHS | | | | -3.20% | | | | |

| PROJECTED BIRTHS AND PROJECTED ENROLLMENTS | | | | | | | |
|---|--|-------|--------|------|-----|-------|-----|
| 2014 | | 3,472 | -3.20% | 2018 | 232 | 6.69% | 116 |
| 2015 | | 3,361 | -3.20% | 2019 | 225 | 6.69% | 112 |
| 2016 | | 3,253 | -3.20% | 2020 | 218 | 6.69% | 109 |
| 2017 | | 3,149 | -3.20% | 2021 | 211 | 6.69% | 105 |
| 2018 | | 3,048 | -3.20% | 2022 | 204 | 6.69% | 102 |
| 2019 | | 2,950 | -3.20% | 2023 | 198 | 6.69% | 99 |
| 2020 | | 2,856 | -3.20% | 2024 | 191 | 6.69% | 96 |
| 2021 | | 2,764 | -3.20% | 2025 | 185 | 6.69% | 93 |
| 2022 | | 2,676 | -3.20% | 2026 | 179 | 6.69% | 90 |
| 2023 | | 2,590 | -3.20% | 2027 | 173 | 6.69% | 87 |
| 2024 | | 2,507 | -3.20% | 2028 | 168 | 6.69% | 84 |
| 2025 | | 2,427 | -3.20% | 2029 | 162 | 6.69% | 81 |
| 2026 | | 2,349 | -3.20% | 2030 | 157 | 6.69% | 79 |
| 2027 | | 2,274 | -3.20% | 2031 | 152 | 6.69% | 76 |
| 2028 | | 2,201 | -3.20% | 2032 | 147 | 6.69% | 74 |
| 2029 | | 2,130 | -3.20% | 2033 | 143 | 6.69% | 71 |

Source - Wa. St. Dept. of Health

Natality Table A7 Snohomish county total minus all municipalities except for Marysville and Arlington

NOTE: The 2014 data tables are not available at the time of this report.

**STANWOOD-CAMANO SCHOOL DIST. 401
ENROLLMENT PROJECTION - FTE
THREE-YEAR SURVIVAL HISTORY
FY 2015-16**

Uses 3-year average % of births.
Used survival rates in shaded row.
Uses May '15 Act.

| FISCAL YEAR | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | TOTAL | % DIFF |
|-------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|---------------|
| 2009-10 | 152.82 | 335.13 | 324.49 | 366.02 | 353.99 | 409.56 | 390.09 | 408.15 | 413.72 | 408.90 | 457.39 | 392.09 | 441.69 | 4854.04 | -3.11% |
| | 1.02 | 1.00 | 1.00 | 1.01 | 0.99 | 0.97 | 0.99 | 1.00 | 1.00 | 0.99 | 0.87 | 1.02 | | | |
| 2010-11 | 155.44 | 311.13 | 334.86 | 324.32 | 371.47 | 349.36 | 398.15 | 386.86 | 406.90 | 415.65 | 405.31 | 396.25 | 399.28 | 4654.98 | -4.10% |
| | 1.05 | 1.03 | 1.05 | 1.00 | 0.99 | 1.01 | 1.00 | 1.03 | 1.00 | 0.99 | 0.87 | 1.05 | | | |
| 2011-12 | 137.73 | 327.02 | 320.14 | 353.10 | 325.56 | 366.91 | 352.43 | 397.85 | 397.58 | 406.42 | 411.94 | 352.74 | 414.60 | 4564.02 | -1.95% |
| | 1.09 | 0.98 | 0.98 | 0.98 | 1.02 | 0.99 | 1.01 | 1.01 | 0.98 | 0.96 | 0.84 | 1.01 | | | |
| 2012-13 | 133.83 | 300.73 | 320.66 | 312.52 | 346.20 | 331.13 | 363.10 | 355.80 | 401.68 | 388.18 | 388.78 | 346.42 | 354.90 | 4343.93 | -4.82% |
| | 1.04 | 0.97 | 1.00 | 1.00 | 0.98 | 1.04 | 1.01 | 1.00 | 0.99 | 0.96 | 0.80 | 1.03 | | | |
| 2013-14 | 153.57 | 279.28 | 292.10 | 319.78 | 312.50 | 340.21 | 343.48 | 366.36 | 357.50 | 398.92 | 371.34 | 312.82 | 356.23 | 4204.09 | -3.22% |
| | 1.06 | 1.02 | 1.02 | 1.02 | 1.00 | 1.02 | 0.98 | 1.03 | 1.01 | 1.00 | 0.84 | 0.91 | | | |
| 2014-15 | 139.97 | 326.42 | 286.00 | 297.40 | 326.34 | 312.83 | 347.76 | 336.66 | 376.21 | 360.16 | 399.60 | 312.00 | 285.40 | 4106.75 | -2.32% |
| May '15. Act | | | | | | | | | | | | | | | |
| Survival Rate Use | 1.06 | 0.99 | 1.00 | 1.00 | 1.00 | 1.02 | 0.99 | 1.01 | 1.00 | 0.97 | 0.83 | 0.98 | | 0.9875 | |
| 3 Yr. Ave. | 1.07 | 0.99 | 1.00 | 1.00 | 1.00 | 1.02 | 1.00 | 1.01 | 0.99 | 0.97 | 0.83 | 0.98 | | 0.9884 | -3.45% |
| 2015-16 | 124 | 297 | 323 | 286 | 297 | 326 | 319 | 344 | 340 | 376 | 349 | 332 | 306 | 4,020 | -2.11% |
| 2016-17 | 119 | 263 | 294 | 323 | 286 | 297 | 333 | 316 | 348 | 340 | 365 | 290 | 325 | 3,899 | -3.02% |
| 2017-18 | 120 | 252 | 260 | 294 | 323 | 286 | 303 | 330 | 319 | 348 | 330 | 303 | 284 | 3,752 | -3.76% |
| 2018-19 | 124 | 254 | 250 | 260 | 294 | 323 | 292 | 300 | 333 | 319 | 337 | 274 | 297 | 3,657 | -2.53% |
| 2019-20 | 116 | 263 | 252 | 250 | 260 | 294 | 330 | 289 | 303 | 333 | 309 | 280 | 268 | 3,547 | -3.02% |
| 2020-21 | 112 | 246 | 260 | 252 | 250 | 260 | 300 | 326 | 292 | 303 | 323 | 257 | 274 | 3,455 | -2.59% |
| 2021-22 | 109 | 237 | 243 | 260 | 252 | 250 | 265 | 297 | 330 | 292 | 294 | 268 | 252 | 3,349 | -3.07% |
| 2022-23 | 105 | 231 | 235 | 243 | 260 | 252 | 255 | 263 | 300 | 330 | 283 | 244 | 263 | 3,263 | -2.56% |
| 2023-24 | 102 | 223 | 229 | 235 | 243 | 260 | 257 | 252 | 265 | 300 | 320 | 235 | 239 | 3,160 | -3.16% |
| 2024-25 | 99 | 216 | 220 | 229 | 235 | 243 | 265 | 254 | 255 | 265 | 291 | 265 | 230 | 3,069 | -2.89% |
| 2025-26 | 96 | 210 | 214 | 220 | 229 | 235 | 248 | 263 | 257 | 255 | 257 | 241 | 260 | 2,986 | -2.72% |
| 2026-27 | 93 | 204 | 208 | 214 | 220 | 229 | 240 | 246 | 265 | 257 | 247 | 214 | 236 | 2,873 | -3.79% |
| 2027-28 | 90 | 197 | 201 | 208 | 214 | 220 | 233 | 237 | 248 | 265 | 249 | 205 | 209 | 2,779 | -3.26% |
| 2028-29 | 87 | 191 | 195 | 201 | 208 | 214 | 225 | 231 | 240 | 248 | 257 | 207 | 201 | 2,705 | -2.65% |

| STANWOOD-CAMANO SCHOOL DISTRICT NO. 401 | | | | |
|--|------------|------------|-------------|-------------|
| ENROLLMENT PROJECTION - FTE | | | | |
| THREE-YEAR AVERAGE SURVIVAL HISTORY - GRADE LEVEL | | | | |
| FY 2015-16 (May '15, Act.) Projection -0 per Grade | | | | |
| Year | ELEMENTARY | MIDDLE | HIGH | TOTAL |
| <u>Act. Cohort</u> | <u>K-5</u> | <u>6-8</u> | <u>9-12</u> | <u>K-12</u> |
| 2009-10 | 1,942 | 1,212 | 1,700 | 4,854 |
| 2010-11 | 1,847 | 1,192 | 1,616 | 4,655 |
| 2011-12 | 1,830 | 1,148 | 1,586 | 4,564 |
| 2012-13 | 1,745 | 1,121 | 1,478 | 4,344 |
| 2013-14 | 1,697 | 1,067 | 1,439 | 4,204 |
| 2014-15 | 1,689 | 1,061 | 1,357 | 4,107 |
| <u>Future Cohort</u> | | | | |
| 2015-16 | 1,654 | 1,003 | 1,363 | 4,020 |
| 2016-17 | 1,582 | 996 | 1,320 | 3,899 |
| 2017-18 | 1,535 | 952 | 1,265 | 3,752 |
| 2018-19 | 1,505 | 925 | 1,227 | 3,657 |
| 2019-20 | 1,435 | 922 | 1,191 | 3,547 |
| 2020-21 | 1,380 | 918 | 1,157 | 3,455 |
| 2021-22 | 1,352 | 892 | 1,106 | 3,349 |
| 2022-23 | 1,327 | 817 | 1,119 | 3,263 |
| 2023-24 | 1,292 | 775 | 1,093 | 3,160 |
| 2024-25 | 1,243 | 775 | 1,052 | 3,069 |
| 2025-26 | 1,204 | 768 | 1,013 | 2,986 |
| 2026-27 | 1,168 | 751 | 954 | 2,873 |
| 2027-28 | 1,131 | 719 | 929 | 2,779 |
| 2028-29 | 1,096 | 696 | 914 | 2,705 |



STANWOOD-CAMANO SCHOOL DISTRICT NO. 401
K-12 ENROLLMENT PROJECTION -- FTE
FY 2015-16

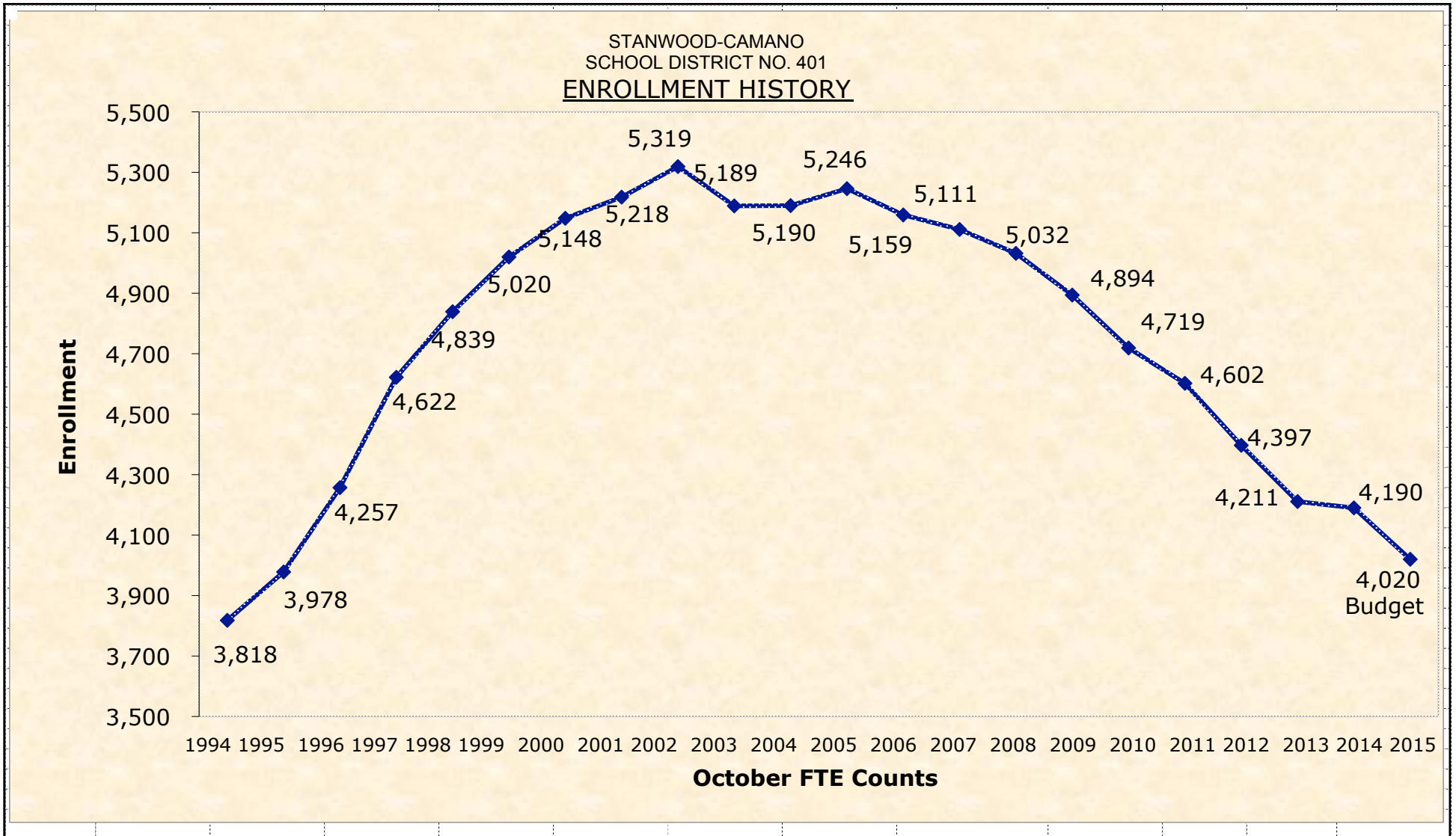
Projection as of 5-5-15
Using 5-1-15 Act.

| | Cedarhome | | | | Elger Bay | | | | Stanwood | | | | Twin City | | | | Utsaladay | | | | Saratoga Unallocated | | K-5 Total | K-5 Total | 2015-16 Total | Target |
|----------------------------|-----------|---------|------------------|-------------------|-----------|---------|------------------|-------------------|----------|---------|------------------|-------------------|-----------|---------|------------------|-------------------|-----------|---------|------------------|-------------------|----------------------|--------------------|-----------|---------------|-------------------------|---------|
| | May 2015 | Roll-up | Adjust to Cohort | 2014-15 Projected | May 2015 | Roll-up | Adjust to Cohort | 2014-15 Projected | May 2015 | Roll-up | Adjust to Cohort | 2014-15 Projected | May 2015 | Roll-up | Adjust to Cohort | 2014-15 Projected | May 2015 | Roll-up | Adjust to Cohort | 2014-15 Projected | Projected | Unallocated Cohort | May 2015 | Total Roll-up | 2015-16 Total Projected | |
| % of K | 0.254 | | | | 0.172 | | | | 0.182 | | | | 0.217 | | | | 0.122 | | | | | | 0.95 | | | |
| Kinder | 35.5 | 32 | 0.0 | 31.7 | 24.0 | 21 | 0.0 | 21.4 | 25.5 | 23 | -1.0 | 21.8 | 30.4 | 27 | 0 | 27.1 | 17.0 | 15 | 0.0 | 15.2 | 7.5 | 0.0 | 139.9 | 126 | 125 | 125 |
| First | 96.0 | 71 | 9 | 80 | 60.0 | 48 | 2 | 50 | 63.0 | 51 | 2 | 53 | 48 | 61 | 2 | 63 | 44.0 | 34 | 2 | 36 | 15 | 0 | 326.4 | 280 | 297 | 297 |
| Second | 73.0 | 96 | 1 | 97 | 47.0 | 60 | 0 | 60 | 57.0 | 63 | 0 | 63 | 58.0 | 48 | 0 | 48 | 40.0 | 44 | 0 | 44 | 11 | 0 | 285.9 | 322 | 323 | 323 |
| Third | 87.0 | 73 | 2 | 75 | 40.0 | 47 | 1 | 48 | 57.0 | 57 | 1 | 58 | 57.0 | 58 | 1 | 59 | 50.0 | 40 | 0 | 40 | 6 | 0 | 297.4 | 281 | 286 | 286 |
| Fourth | 93.1 | 87 | -1 | 86 | 47.0 | 40 | -2 | 38 | 67.4 | 57 | -2 | 55 | 54.0 | 57 | -2 | 55 | 51.0 | 50 | -1 | 49 | 14 | 0 | 326.3 | 305 | 297 | 297 |
| Fifth | 108.0 | 93 | 2 | 95 | 48.0 | 47 | 0 | 47 | 50.0 | 67 | 1 | 68 | 44.0 | 54 | 0 | 54 | 52.0 | 51 | 0 | 51 | 11 | 0 | 312.8 | 315 | 326 | 326 |
| Total | 492.6 | 452 | 13 | 464.8 | 266.0 | 263 | 1 | 264.4 | 319.9 | 318 | 1 | 319.2 | 291.4 | 305 | 1 | 305.9 | 254.0 | 234 | 1 | 235.2 | 65 | 0 | 1,688.8 | 1,629 | 1,654 | 1,654.0 |
| Projected Enrollment 15-16 | | | | 465.0 | | | | 264 | | | | 319.0 | | | | 306.0 | | | | 235 | 65 | 0 | | | 1,654 | |

| | Port Susan | | | | Stanwood Middle | | | | Lincoln Hill + Academy | | | | Stanwood High | | | | Saratoga Unallocated | | 6-12 Total | 6-12 Total | 2015-16 Total | Target | | | | |
|----------------------------|------------|---------|------------------|-------------------|-----------------|---------|------------------|-------------------|------------------------|---------|------------------|-------------------|---------------|---------|------------------|-------------------|----------------------|--------------------|------------|---------------|-------------------------|---------|-------|-------|-------|-------|
| | May 2015 | Roll-up | Adjust to Cohort | 2014-15 Projected | May 2015 | Roll-up | Adjust to Cohort | 2014-15 Projected | May 2015 | Roll-up | Adjust to Cohort | 2014-15 Projected | May 2015 | Roll-up | Adjust to Cohort | 2014-15 Projected | Projected | Unallocated Cohort | May 2015 | Total Roll-up | 2015-16 Total Projected | | | | | |
| % of 5th Six | 0.39 | | | | 0.56 | | | | | | | | | | | | | | | 0.04 | | | | | | |
| Six | 181.8 | 125 | 0 | 125 | 160.2 | 179 | 1 | 180 | 0.0 | | | | | | | | | | | 14 | 0 | 356.0 | 318 | 319 | 319 | |
| Seven | 170.5 | 182 | -6 | 176 | 152.8 | 160.2 | -6 | 154 | 3.0 | 3 | 1 | 4 | | | | | | | | 10 | 0 | 336.4 | 355 | 344 | 344 | |
| Eight | 166.2 | 171 | 1 | 172 | 190.7 | 152.8 | 0 | 153 | 12.0 | 3 | 6 | 9 | | | | | | | | 7 | 0 | 376.3 | 334 | 341 | 340 | |
| Nine | | | | | | | | | 14.1 | 12 | 3 | 15 | 341.3 | 345 | 11 | 356 | | | | 5 | 0 | 360.2 | 362 | 376 | 376 | |
| Ten | | | | | | | | | 29.6 | 14 | 7 | 21 | 365.4 | 383 | -60 | 323 | | | | 5 | 0 | 399.6 | 402 | 349 | 349 | |
| Eleven | | | | | | | | | 33.2 | 30 | 9 | 39 | 278.6 | 355 | -62 | 293 | | | | 0 | 0 | 312.0 | 385 | 332 | 332 | |
| Twelve | | | | | | | | | 38.4 | 33 | 12 | 45 | 247.0 | 279 | -18 | 261 | | | | 0 | 0 | 285.4 | 312 | 306 | 306 | |
| Total | 518.5 | 477 | -5 | 472 | 503.7 | 492 | -5 | 487 | 130.3 | 95 | 38 | 133 | 1232.3 | 1362 | -129 | 1233 | | | | 41 | - | 2,425.9 | 2,467 | 2,366 | 2,366 | |
| Projected Enrollment 15-16 | | | | 472 | | | | 487 | | | | 133 | | | | 1,233 | | | | 41 | - | | | 2,366 | | |
| | | | | | | | | | | | | | | | | | | | | 106 | | | 4,115 | 4,096 | 4,020 | 4,020 |

STANWOOD-CAMANO SCHOOL DISTRICT NO. 401
K-12 ENROLLMENT HISTORY BY SCHOOL
ENDING AVERAGE FTE

| <u>Fiscal Year</u> | <u>CES</u> | <u>EBE</u> | <u>SES</u> | <u>TCE</u> | <u>UES</u> | <u>PSMS</u> | <u>SMS</u> | <u>SHS</u> | <u>LHHS + A</u> | <u>Saratoga</u> |
|--------------------------------|------------|------------|------------|------------|------------|-------------|------------|-------------|-----------------|-----------------|
| 2007-08 | 524 | 404 | 358 | 306 | 418 | 538 | 627 | 1639 | 188 | 89 |
| Percent Change | 8% | -2% | -1% | 1% | -6% | -10% | -1% | -3% | 32% | 98% |
| 2008-09 | 501 | 381 | 352 | 330 | 401 | 529 | 620 | 1598 | 204 | 94 |
| Percent Change | -4% | -6% | -2% | 8% | -4% | -2% | -1% | -3% | 9% | 6% |
| 2009-10 | 514 | 375 | 339 | 308 | 374 | 537 | 619 | 1503 | 204 | 84 |
| Percent Change | 3% | -2% | -4% | -7% | -7% | 2% | 0% | -6% | 0% | -11% |
| 2010-11 | 513 | 333 | 292 | 318 | 352 | 531 | 610 | 1421 | 204 | 81 |
| Percent Change | 0% | -11% | -14% | 3% | -6% | -1% | -1% | -5% | 0% | -4% |
| 2011-12 | 543 | 308 | 282 | 316 | 340 | 539 | 572 | 1396 | 195 | 74 |
| Percent Change | 6% | -8% | -3% | -1% | -3% | 2% | -6% | -2% | -4% | -8% |
| 2012-13 | 526 | 292 | 264 | 306 | 321 | 522 | 563 | 1325 | 159 | 65 |
| Percent Change | -3% | -5% | -6% | -3% | -6% | -3% | -2% | -5% | -18% | -12% |
| 2013-14 | 545 | 285 | 255 | 281 | 290 | 501 | 527 | 1309 | 135 | 76 |
| Percent Change | 4% | -2% | -3% | -8% | -10% | -4% | -6% | -1% | -15% | 17% |
| 2014-15 (Ave. May. '15) | 488 | 268 | 319 | 292 | 256 | 521 | 505 | 1267 | 132 | 100 |
| Percent Change | -10% | -6% | 25% | 4% | -12% | 4% | -4% | -3% | -2% | 32% |
| Change 3 YR. AVE. | -3% | -5% | 5% | -2% | -9% | -1% | -4% | -3% | -12% | 12% |
| <i>Projected 15-16</i> | 465 | 264 | 319 | 306 | 235 | 472 | 487 | 1233 | 133 | 106 |
| Percent Change From 14-15 | -5% | -1% | 0% | 5% | -8% | -9% | -4% | -3% | 1% | 6% |



STANWOOD-CAMANO SCHOOL DISTRICT NO. 401

FY 2015-16 BUDGET

NOTE: K-12 STAFFING ALLOCATION RATIOS
MAY BE REVISED BY LEGISLATIVE ACTION

AS OF MAY 2015 ENROLLMENT

| SCHOOL | Projected 2015-16 | | Actual FY 2013-14 Certs. | | | | FY 2015-16 State Cert. Staff Funding Factors | | | | | | | | | | | Total STATE Funded Staff By School | Allocation of M & O Levy Staff By School | TOTAL State & Levy Funded Staff | Tot. Act. 01 & 31 Staff | | | FINAL ACTUAL Staff | | | | | |
|-----------------------------------|-------------------|--------------------------|--------------------------|--------------------|--------------------------|------------------------------|--|-----------|-----------|----------|-----------|----------|-------------|-----------|-----------|-------|-----------|------------------------------------|--|---------------------------------|-------------------------|-----------|--------------------|--------------------|--------|--------|--------------------|-----------------|----------------------|
| | Enroll. May '15 | Percent of Total Enroll. | Act. Prg. 01 & 31 Staff | Actual Total Staff | Distrib. of Sp. Ed Staff | Total Act. Staff Plus Sp.Ed. | Clism. Cert. | Librarian | Counselor | Nurse | Soc. Wrkr | Psyc. | Clism.Cert. | Librarian | Counselor | Nurse | Soc. Wrkr | | | | Psyc. | St. Total | Total Funded Staff | | 8,952 | Staff | Total Funded Staff | Rcmd. Adjstmnt. | Adjusted Grade Level |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cedarhome | 465 | 11.56% | | 24.250 | 1.009 | 25.259 | | | | | | | | | | | | | | | | 22.230 | 1.035 | 23.265 | 1.994 | | | 23.250 | |
| K-3 | 284 | | 15.355 | | | | 21.84416 | 0.001658 | 0.001233 | 0.000190 | 0.000105 | 0.000043 | 12.987 | 0.470 | 0.350 | 0.054 | 0.030 | 0.012 | 13.903 | | | | | | 1.452 | -1.000 | 14.355 | | |
| 4 & 5 | 181 | | 8.895 | | | | 23.37662 | 0.001658 | 0.001233 | 0.000190 | 0.000105 | 0.000043 | 7.743 | 0.300 | 0.223 | 0.034 | 0.019 | 0.008 | 8.327 | | | | | | 0.568 | 0.000 | 8.895 | | |
| Elger Bay | 264.4 | 6.58% | | 14.815 | 0.574 | 15.389 | | | | | | | | | | | | | | | | 12.702 | 0.589 | 13.291 | 2.098 | | | 14.815 | |
| K-3 | 179.4 | | 9.377 | | | | 21.84416 | 0.001658 | 0.001233 | 0.000190 | 0.000105 | 0.000043 | 8.213 | 0.297 | 0.221 | 0.034 | 0.019 | 0.008 | 8.792 | | | | | | 0.585 | 0.000 | 9.377 | | |
| 4 & 5 | 85 | | 5.438 | | | | 23.37662 | 0.001658 | 0.001233 | 0.000190 | 0.000105 | 0.000043 | 3.636 | 0.141 | 0.105 | 0.016 | 0.009 | 0.004 | 3.910 | | | | | | 1.528 | 0.000 | 5.438 | | |
| Stanwood Ele. | 319 | 7.94% | | 16.588 | 0.692 | 17.280 | | | | | | | | | | | | | | | | 15.264 | 0.710 | 15.974 | 1.306 | | | 16.588 | |
| K-3 | 196 | | 11.148 | | | | 21.84416 | 0.001658 | 0.001233 | 0.000190 | 0.000105 | 0.000043 | 8.973 | 0.325 | 0.242 | 0.037 | 0.021 | 0.008 | 9.605 | | | | | | 1.543 | 0.000 | 11.148 | | |
| 4 & 5 | 123 | | 5.440 | | | | 23.37662 | 0.001658 | 0.001233 | 0.000190 | 0.000105 | 0.000043 | 5.262 | 0.204 | 0.152 | 0.023 | 0.013 | 0.005 | 5.659 | | | | | | -0.219 | 0.000 | 5.440 | | |
| Twin City | 306 | 7.61% | | 15.318 | 0.664 | 15.982 | | | | | | | | | | | | | | | | 14.669 | 0.681 | 15.350 | 0.632 | | | 15.318 | |
| K-3 | 197 | | 9.708 | | | | 21.84416 | 0.001658 | 0.001233 | 0.000190 | 0.000105 | 0.000043 | 9.018 | 0.327 | 0.243 | 0.037 | 0.021 | 0.008 | 9.654 | | | | | | 0.054 | 0.000 | 9.708 | | |
| 4 & 5 | 109 | | 5.610 | | | | 23.37662 | 0.001658 | 0.001233 | 0.000190 | 0.000105 | 0.000043 | 4.663 | 0.181 | 0.134 | 0.021 | 0.011 | 0.005 | 5.015 | | | | | | 0.595 | 0.000 | 5.610 | | |
| Utsalady | 235 | 5.85% | | 14.168 | 0.511 | 14.679 | | | | | | | | | | | | | | | | 11.226 | 0.524 | 11.750 | 2.929 | | | 13.998 | |
| K-3 | 135 | | 9.200 | | | | 21.84416 | 0.001658 | 0.001233 | 0.000190 | 0.000105 | 0.000043 | 6.189 | 0.224 | 0.167 | 0.026 | 0.014 | 0.006 | 6.626 | | | | | | 2.574 | -0.170 | 9.030 | | |
| 4 & 5 | 100 | | 4.968 | | | | 23.37662 | 0.001658 | 0.001233 | 0.000190 | 0.000105 | 0.000043 | 4.278 | 0.166 | 0.123 | 0.019 | 0.011 | 0.004 | 4.601 | | | | | | 0.367 | 0.000 | 4.968 | | |
| Port Susan | 472 | 11.74% | | 23.153 | 1.378 | 24.531 | | | | | | | | | | | | | | | | 21.794 | 1.051 | 22.845 | 1.686 | | | 22.753 | |
| 6 Only | 125 | | 7.517 | | | | 23.37662 | 0.001658 | 0.001233 | 0.000190 | 0.000105 | 0.000043 | 5.347 | 0.207 | 0.154 | 0.024 | 0.013 | 0.005 | 5.751 | | | | | | 1.766 | -0.400 | 7.117 | | |
| 7 & 8 | 347 | | 15.636 | | | | 23.77500 | 0.001201 | 0.002815 | 0.000139 | 0.000014 | 0.000005 | 14.595 | 0.417 | 0.977 | 0.048 | 0.005 | 0.002 | 16.043 | | | | | | -0.407 | 0.000 | 15.636 | | |
| Stanwood Middle | 487 | 12.12% | | 23.088 | 1.422 | 24.510 | | | | | | | | | | | | | | | | 22.495 | 1.085 | 23.580 | 0.930 | | | 23.088 | |
| 6 Only | 180 | | 0.000 | | | | 23.37662 | 0.001658 | 0.001233 | 0.000190 | 0.000105 | 0.000043 | 7.700 | 0.298 | 0.222 | 0.034 | 0.019 | 0.008 | 8.281 | | | | | | -8.281 | 0.000 | 0.000 | | |
| 7 & 8 | 282 | | 22.088 | | | | 23.77500 | 0.001201 | 0.002815 | 0.000139 | 0.000014 | 0.000005 | 11.861 | 0.339 | 0.794 | 0.039 | 0.004 | 0.001 | 13.038 | | | | | | 9.050 | 0.000 | 22.088 | | |
| CTE | 25 | | 1.000 | | | | 23.95000 | 0.000872 | 0.004232 | 0.000160 | 0.000025 | 0.000012 | 1.044 | 0.022 | 0.106 | 0.004 | 0.001 | 0.000 | 1.176 | | | | | | -0.176 | 0.000 | 1.000 | | |
| Lincoln Hill + Academy | 133 | 3.31% | | 7.900 | 0.000 | 7.900 | | | | | | | | | | | | | | | | 6.248 | 0.296 | 6.544 | 1.356 | | | 5.900 | |
| 7 & 8 | 13 | | 1.200 | | | | 23.77500 | 0.001201 | 0.002815 | 0.000139 | 0.000014 | 0.000005 | 0.547 | 0.016 | 0.037 | 0.002 | 0.000 | 0.000 | 0.601 | | | | | | 0.599 | -1.000 | 0.200 | | |
| 9 thru 12 minus CTE | 115 | | 6.210 | | | | 23.95000 | 0.000872 | 0.004232 | 0.000160 | 0.000025 | 0.000012 | 4.802 | 0.100 | 0.487 | 0.018 | 0.003 | 0.001 | 5.411 | | | | | | 0.799 | -1.000 | 5.210 | | |
| CTE 9 thru 12 | 5 | | 0.490 | | | | 22.14167 | 0.000404 | 0.000404 | 0.000404 | 0.000404 | 0.000404 | 0.226 | 0.002 | 0.002 | 0.002 | 0.002 | 0.002 | 0.236 | | | | | | 0.254 | 0.000 | 0.490 | | |
| Stanwood High | 1233 | 30.67% | | 60.050 | 3.400 | 63.450 | | | | | | | | | | | | | | | | 58.071 | 2.746 | 60.817 | 2.633 | | | 58.050 | |
| 9 thru 12 minus CTE | 818 | | 43.450 | | | | 23.95000 | 0.000872 | 0.004232 | 0.000160 | 0.000025 | 0.000012 | 34.154 | 0.713 | 3.462 | 0.131 | 0.020 | 0.010 | 38.490 | | | | | | 4.960 | -2.000 | 41.450 | | |
| CTE 9 thru 12 | 415 | | 16.600 | | | | 22.14167 | 0.000404 | 0.000404 | 0.000404 | 0.000404 | 0.000404 | 18.743 | 0.168 | 0.168 | 0.168 | 0.168 | 0.168 | 19.581 | | | | | | -2.981 | 0.000 | 16.600 | | |
| Saratoga | 106 | 2.62% | | 2.200 | 0.000 | 2.200 | | | | | | | | | | | | | | | | 4.986 | 0.235 | 5.221 | -3.021 | | | 2.200 | |
| K-3 | 40 | | 0.600 | | | | 21.84416 | 0.001658 | 0.001233 | 0.000190 | 0.000105 | 0.000043 | 1.808 | 0.065 | 0.049 | 0.008 | 0.004 | 0.002 | 1.936 | | | | | | -1.336 | 0.000 | 0.600 | | |
| 4 thru 6 | 39 | | 0.200 | | | | 23.37662 | 0.001658 | 0.001233 | 0.000190 | 0.000105 | 0.000043 | 1.668 | 0.065 | 0.048 | 0.007 | 0.004 | 0.002 | 1.794 | | | | | | -1.594 | 0.000 | 0.200 | | |
| 7 & 8 | 17 | | 0.400 | | | | 23.77500 | 0.001201 | 0.002815 | 0.000139 | 0.000014 | 0.000005 | 0.715 | 0.020 | 0.048 | 0.002 | 0.000 | 0.000 | 0.786 | | | | | | -0.386 | 0.000 | 0.400 | | |
| 9 thru 12 minus CTE | 10 | | 1.000 | | | | 23.95000 | 0.000872 | 0.004232 | 0.000160 | 0.000025 | 0.000012 | 0.418 | 0.009 | 0.042 | 0.002 | 0.000 | 0.000 | 0.471 | | | | | | 0.529 | 0.000 | 1.000 | | |
| PLACEMENT TO BE DETERMINED | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Including Saratoga | 4,020 | | 201.530 | 201.530 | 9.650 | 211.180 | | | | | | | 174.590 | 5.075 | 8.552 | 0.791 | 0.410 | 0.268 | 189.686 | | | 189.686 | 8.952 | 198.638 | 12.542 | -5.570 | 195.960 | 195.960 | |
| Allocation of Special Ed. Staff | | K-3 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| K-5 | 3.450 | 1.997 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6-8 | 2.800 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9-12 | 3.400 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 9.650 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

RCW 28A.150.100 (Do not include Saratoga staff or students. Do include Sped certs - 27% of 10-11 FTE = 9,400)

"(2) Each school district shall maintain a ratio of at least forty-six basic education certificated instructional staff to one thousand annual average full-time equivalent students. This requirement does not apply to that portion of a district's annual average full-time equivalent enrollment that is enrolled in alternative learning experience programs..."

RCW 28A.250.260

"The use of prototypical schools for the distribution formula does not constitute legislative intent that schools should be operated or structured in a similar fashion as the prototypes."

| | Enroll | Final Adj. Staff | Act. Certs Per 1000 | Ratio Per 1000 |
|----------------------|--------|------------------|---------------------|------------------------|
| K-3 Enrollment | 991 | 55.615 | 56.103 | 49 |
| K-12 Enroll - w/ CTE | 3,914 | 203.410 | 51.966 | 46 |
| 9-12 CTE | 445 | 18.090 | | (uses funding factors) |

STANWOOD-CAMANO SCHOOL DISTRICT NO. 401

FY 2015-16 BUDGET

NOTE: K-12 STAFFING ALLOCATION RATIOS

MAY BE REVISED BY LEGISLATIVE ACTION

AS OF MAY 2015 ENROLLMENT

| SCHOOL | Projected | Percent of Total Enroll. | Actual FY 2013-14 Certs. | | | | TOTAL State & Levy Funded Staff | Tot. Act. 01 & 31 Staff | | | Adjusted Grade Level | FINAL ACTUAL Staff |
|-----------------------------------|-------------------------|--------------------------|--------------------------|------------------------------|--------------------------|------------------------------|---------------------------------|-------------------------|------------------|-------------|----------------------|--------------------|
| | 2015-16 May '15 Enroll. | | Act. Prg. 01 & 31 Staff | Actual Total Staff By School | Distrib. of Sp. Ed Staff | Total Act. Staff Plus Sp.Ed. | | Total Funded Staff | Rcmnd. Adjstmnt. | Grade Level | | |
| Cedarhome | 465 | 11.56% | | 24.250 | 1.009 | 25.259 | 23.265 | 1.994 | | | | 23.250 |
| K-3 | 284 | | 15.355 | | | | | 1.452 | -1.000 | 14.355 | | |
| 4 & 5 | 181 | | 8.895 | | | | | 0.568 | 0.000 | 8.895 | | |
| Elger Bay | 264.4 | 6.58% | | 14.815 | 0.574 | 15.389 | 13.291 | 2.098 | | | | 14.815 |
| K-3 | 179.4 | | 9.377 | | | | | 0.585 | 0.000 | 9.377 | | |
| 4 & 5 | 85 | | 5.438 | | | | | 1.528 | 0.000 | 5.438 | | |
| Stanwood Ele. | 319 | 7.94% | | 16.588 | 0.692 | 17.280 | 15.974 | 1.306 | | | | 16.588 |
| K-3 | 196 | | 11.148 | | | | | 1.543 | 0.000 | 11.148 | | |
| 4 & 5 | 123 | | 5.440 | | | | | -0.219 | 0.000 | 5.440 | | |
| Twin City | 306 | 7.61% | | 15.318 | 0.664 | 15.982 | 15.350 | 0.632 | | | | 15.318 |
| K-3 | 197 | | 9.708 | | | | | 0.054 | 0.000 | 9.708 | | |
| 4 & 5 | 109 | | 5.610 | | | | | 0.595 | 0.000 | 5.610 | | |
| Utsalady | 235 | 5.85% | | 14.168 | 0.511 | 14.679 | 11.750 | 2.929 | | | | 13.998 |
| K-3 | 135 | | 9.200 | | | | | 2.574 | -0.170 | 9.030 | | |
| 4 & 5 | 100 | | 4.968 | | | | | 0.367 | 0.000 | 4.968 | | |
| Port Susan | 472 | 11.74% | | 23.153 | 1.378 | 24.531 | 22.845 | 1.686 | | | | 22.753 |
| 6 Only | 125 | | 7.517 | | | | | 1.766 | -0.400 | 7.117 | | |
| 7 & 8 | 347 | | 15.636 | | | | | -0.407 | 0.000 | 15.636 | | |
| Stanwood Middle | 487 | 12.12% | | 23.088 | 1.422 | 24.510 | 23.580 | 0.930 | | | | 23.088 |
| 6 Only | 180 | | 0.000 | | | | | -8.281 | 0.000 | 0.000 | | |
| 7 & 8 | 282 | | 22.088 | | | | | 9.050 | 0.000 | 22.088 | | |
| CTE | 25 | | 1.000 | | | | | -0.176 | 0.000 | 1.000 | | |
| Lincoln Hill + Academy | 133 | 3.31% | | 7.900 | 0.000 | 7.900 | 6.544 | 1.356 | | | | 5.900 |
| 7 & 8 | 13 | | 1.200 | | | | | 0.599 | -1.000 | 0.200 | | |
| 9 thru 12 minus CTE | 115 | | 6.210 | | | | | 0.799 | -1.000 | 5.210 | | |
| CTE 9 thru 12 | 5 | | 0.490 | | | | | 0.254 | 0.000 | 0.490 | | |
| Stanwood High | 1233 | 30.67% | | 60.050 | 3.400 | 63.450 | 60.817 | 2.633 | | | | 58.050 |
| 9 thru 12 minus CTE | 818 | | 43.450 | | | | | 4.960 | -2.000 | 41.450 | | |
| CTE 9 thru 12 | 415 | | 16.600 | | | | | -2.981 | 0.000 | 16.600 | | |
| Saratoga | 106 | 2.62% | | 2.200 | 0.000 | 2.200 | 5.221 | -3.021 | | | | 2.200 |
| K-3 | 40 | | 0.600 | | | | | -1.336 | 0.000 | 0.600 | | |
| 4 thru 6 | 39 | | 0.200 | | | | | -1.594 | 0.000 | 0.200 | | |
| 7 & 8 | 17 | | 0.400 | | | | | -0.386 | 0.000 | 0.400 | | |
| 9 thru 12 minus CTE | 10 | | 1.000 | | | | | 0.529 | 0.000 | 1.000 | | |
| PLACEMENT TO BE DETERMINED | | | | | | | | | | | | |
| Total Including Saratoga | 4,020 | | 201.530 | 201.530 | 9.650 | 211.180 | 198.638 | 12.542 | -5.570 | 195.960 | | 195.960 |

STANWOOD-CAMANO SCHOOL DISTRICT NO. 401
CERTIFICATED ADMINISTRATIVE STAFFING ALLOCATION - FY 15-16

Programs 01 & 02 Reg. Ed. (NOT Program 31 CTE)

| | 108 | 111 | 104 | 105 | 103 | | 800 | 207 | 201 | 502/506 | 402 | | |
|--|--------------|--------------------------------------|----------|-------|----------|-------|---------------------------|--|----------|-------------------------|-------------|------------|--------|
| | Cedar- | Elger | Stanwood | Twin | Utsalady | Total | Saratoga | Port | Stanwood | Lincoln | Stanwood | Total | |
| | home | Bay | Elem. | City | | K-5 | | Susan | Middle | Hill /Academy | High School | K-12 | |
| 2015-16 Projected Enroll. (Using Mar. '15 projection) | 465 | 264 | 319 | 306 | 235 | 1,589 | 106 | 472 | 487 | 133 | 1,233 | 4,020 | |
| Principal Positions - Basic Education: | | | | | | | | | | | | | |
| SCSD Formula: 1 per 400 FTEs | 1.163 | 0.660 | 0.798 | 0.765 | 0.588 | 3.973 | 0.265 | 1.180 | 1.218 | 0.333 | 3.083 | 10.050 | |
| Projected Staffing - FY 2015-16 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 5.000 | 0.100 | 2.000 | 2.000 | 0.900 | 3.000 | 13.000 | |
| Difference: over or -under | -0.163 | 0.340 | 0.203 | 0.235 | 0.413 | 1.028 | -0.165 | 0.820 | 0.783 | 0.568 | -0.083 | 2.950 | |
| Principal Names | Lofgren | Hanzeli | Marsh | Allen | Keller | | Ovenell ¹ .100 | Johnston | Kludt | .9 Ovenell ¹ | Del Poso | | |
| | | | | | | | | Von Moos | Almonza | | Coombs | | |
| | | | | | | | | | | | Wilfong | | |
| Basic Education Act | | | | | | | | | | | | | |
| STATE FUNDING FORMULA - BUILDING ADMINISTRATION | | | | | | | | | | | | | |
| BASE ENROLLMENT (Includes Saratoga) | 4,020 | | | | | | | Athletic Director Assignments | | | | | |
| LESS: VOC ENROLLMENT | 445 | | | | | | | AD = 0.0 | AD 0.0 | AD = 0.0 | AD = 0.500 | | |
| | 3,575 | | | | | | | | | | | | |
| K-12 Allocation Rate - Building Admin. | 1 per 319.21 | | | | | | | Other Positions Not Counted In BEA Due to Other Funding Sources: | | | | | |
| Total Building Admin. Positions | 11.199 | | | | | | | | | | | ACT. 14-15 | |
| K-12 Allocation - District Admin. (Inc. CTE Cent. Ad.) | 3.543 | 1 per 1150 | | | | | | Non-BEA Admn. Positions: | | | | | |
| Total Allocation (No CTE) | 14.742 | | | | | | | Vocational Plambeck | | | | | 1.000 |
| | | | | | | | | Special Ed. Gentz | | | | | 1.000 |
| | | | | | | | | Plus BEA Positions | | | | | 16.000 |
| LESS ACTUAL BEA POSITIONS: | | | | | | | | Total All Cert. Admin. FTE | | | | | 18.000 |
| BUILDING ADMINISTRATORS | 13.000 | | | | | | | | | | | | |
| DISTRICT OFFICE CERT ADMIN | 3.000 | Shumate/Stanton ³ /Schaaf | | | | | | | | | | | |
| Total Actual Positions | 16.000 | | | | | | | | | | | | |
| FTE CERT ADMIN. ABOVE BEA FUNDING ALLOCATION | 1.258 | | | | | | | | | | | | |
| Note: This sheet contains only "Certificated Administrative Staff". Not reported or funded in this category are the classified administrators and managers. Classified admin. include the Executive Director - Business Services, Transportation Director, Maintenance Manager, Food Service Director. | | | | | | | | | | | | | |
| ¹ Ryan Ovenell is assigned .900 FTE to LHHS and provides administrative support to SHS and .100 FTE to Saratoga. | | | | | | | | | | | | | |
| ² Stanton is assigned .8 HR and .2 PIO at the district office. | | | | | | | | | | | | | |

STANWOOD CAMANO SCHOOL DISTRICT
SUMMARY OF FINANCIAL CONDITION
.14-15

REVENUES

| | <u>Estimated</u> | |
|----------------------------|------------------|----------------------------|
| 1000 LOCAL TAXES | 11,200,000 | |
| 2000 LOCAL NONTAX | 1,100,000 | |
| 3000 STATE, GEN PURPOSE | 24,500,000 | |
| 4000 STATE, SPEC PURPOSE | 6,100,000 | |
| 5000 FEDERAL, GEN PURPOSE | 15,000 | |
| 6000 FEDERAL, SPEC PURPOSE | 2,300,000 | <i>Includes Safety Net</i> |
| 7000 NON-HIGH | 25,000 | |
| TOTAL REVENUES | 45,240,000 | |

| | | | |
|--------|-------------------------------|-------------------------|------------|
| 9/1/14 | ACTUAL BEGINNING FUND BALANCE | <u>4,757,851</u> | |
| | TOTAL RESOURCES AVAILABLE | | 49,997,851 |

EXPENDITURES (Bold = actual)

| | | | |
|----------------|--|-------------------|-------------------|
| 1/31/15 | YEAR-TO-DATE EXPENDITURES (as of 01/26/15) | 18,853,603 | |
| | PAYROLL FOR FEBRUARY | 3,347,135 | |
| | PAYROLL FOR MARCH | 3,362,508 | |
| | PAYROLL FOR APRIL | 3,371,632 | |
| | PAYROLL FOR MAY | 3,330,414 | |
| | PAYROLL FOR JUNE | 3,383,926 | |
| | PAYROLL FOR JULY | 3,366,225 | |
| | PAYROLL FOR AUGUST | 3,216,916 | |
| | PAYROLL ACCRUAL | 58,210 | |
| | ACCOUNTS PAYABLE FOR FEBRUARY | 606,588 | |
| | ACCOUNTS PAYABLE FOR MARCH | 536,933 | |
| | ACCOUNTS PAYABLE FOR APRIL | 809,689 | |
| | ACCOUNTS PAYABLE FOR MAY | 467,862 | |
| | ACCOUNTS PAYABLE FOR JUNE | 475,911 | |
| | ACCOUNTS PAYABLE FOR JULY | 293,598 | |
| | ACCOUNTS PAYABLE FOR AUGUST | 286,722 | |
| | ACCOUNTS PAYABLE ACCRUAL | 150,000 | |
| | USDA COMMODITIES | <u>83,023</u> | |
| | TOTAL EXPENDITURES (Amount budgeted FY 14-15 \$48,797,684) | | <u>46,000,898</u> |

| | | | |
|---------|--|--|-------------------------|
| 8/31/15 | ESTIMATED ENDING FUND BALANCE | | 3,996,953 |
| | CONTINGENCY FOR REVENUES AND EXPENDITURES | | <u>100,000</u> |
| | REVISED ESTIMATED TOTAL ENDING FUND BALANCE | | <u>3,896,953</u> |

8/31/15

ASSUMPTIONS:

1. ALL CATEGORICAL REVENUES WILL BE RECEIVED OR ACCRUED IN FULL WITH NO CARRYOVER.
2. TAX COLLECTIONS WOULD COME IN AS BUDGETED
3. THE CONTINGENCY IS TO HANDLE ADJUSTMENTS TO REVENUES AND EXPENDITURES AS PROJECTED ABOVE IF NEEDED.
4. BUILDING BUDGETS, GRANTS, AND OTHER CARRYOVER ITEMS WILL BE THE SAME AS IN PRIOR YEAR.
5. EXPENDITURES WILL FOLLOW A PATTERN SIMILAR TO ACTUAL EXPENDITURES IN PRIOR YEAR (NO UNANTICIPATED COSTS)
6. TAX COLLECTIONS ARE NOW ESTIMATED AS ACTUALS

(LEGAL NOTICE)

STANWOOD-CAMANO SCHOOL DISTRICT NO 401
SNOHOMISH COUNTY, WASHINGTON
NOTICE OF COMPLETION
FY 2015-16 BUDGET

The Stanwood-Camano School District No. 401 Board of Directors hereby announces that the budget for the 2015-16 fiscal year will be completed and on file for public inspection at the district office located at the address below on July 10, 2015. The budget document will be made available for review by any interested person.

Further notice is hereby given that the Board of Directors, during their regularly scheduled meeting on August 18, 2015 at 7:00 P.M. in the school district board room will hold a public hearing for the purpose of fixing and adopting the budget appropriations for each fund for the 2015-16 fiscal year. Any person may appear at the hearing and be heard either for or against any part of the proposed budget.

/s/ Dr. Jean Shumate
Secretary to the Board of Directors
Stanwood-Camano School District No. 401
26920 Pioneer Highway
Stanwood, WA, 98292

Publication Dates:

| | |
|----------------------|-----------------------------------|
| The Herald | July 6, and August 4 and 11, 2015 |
| Stanwood-Camano News | July 6, and August 4 and 11, 2015 |

(LEGAL NOTICE)