

STANWOOD-CAMANO SCHOOL DISTRICT NO. 401
MONTHLY ENROLLMENT REPORT - Full-Time Equivalent
FY 2016-17

	Budget	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	Ave	Budget Over(Un)
Kindergarten	277	318.32	320.92	327.52	331.52	333.52	333.52	329.52	332.12	327.32		328.25	51.25
First	309	317.00	319.00	318.79	316.79	318.02	319.36	315.36	316.36	317.36		317.56	8.56
Second	298	302.60	305.52	306.52	305.52	302.02	305.02	305.39	308.02	309.02		305.51	7.51
Third	347	352.70	356.90	359.70	358.70	360.70	361.70	356.70	360.70	361.70		358.83	11.83
Fourth	320	329.47	328.45	329.45	331.45	331.45	328.45	325.45	327.45	324.45		328.45	8.45
Fifth	315	332.00	331.03	333.03	334.03	335.99	335.03	332.03	332.03	330.03		332.80	17.80
Sixth	347	344.80	343.80	344.80	345.75	345.35	343.40	346.40	342.40	343.40		344.46	-2.54
Seventh	318	317.36	321.56	322.40	321.40	320.40	324.40	324.20	329.20	327.20		323.12	5.12
Eighth	358	367.57	369.37	369.37	367.97	362.97	366.17	365.57	369.17	371.91		367.79	9.79
Ninth	341	356.03	355.23	352.63	350.11	348.11	348.91	348.39	347.51	346.91		350.43	9.43
Tenth	364	366.20	367.00	366.08	366.88	366.76	366.48	366.08	364.08	363.68		365.92	1.92
Eleventh	307	308.63	309.71	310.51	307.20	302.80	306.20	306.40	306.28	306.48		307.13	0.13
Twelfth	349	350.60	353.73	348.43	339.51	339.91	333.38	327.50	325.70	320.10		337.65	-11.35
Total	4,250	4,363.28	4,382.22	4,389.23	4,376.83	4,368.00	4,372.02	4,348.99	4,361.02	4,349.56	0.00	4,367.91	117.91
Cedarhome	491	507.06	504.64	512.84	510.84	511.34	513.54	506.04	513.54	515.54		510.60	19.60
Elger Bay	273	279.00	283.00	286.02	287.02	287.02	291.02	287.02	289.62	287.82		286.39	13.39
Stanwood Ele.	373	405.14	409.17	408.17	412.17	417.17	412.17	408.04	406.17	397.17		408.37	35.37
Twin City	345	344.70	342.70	346.87	347.87	348.10	346.10	344.10	347.10	348.10		346.18	1.18
Utsalady	293	302.77	308.89	306.93	305.93	305.89	308.43	304.43	305.43	307.43		306.24	13.24
Saratoga K-5	90	113.42	113.42	114.18	114.18	112.18	111.82	114.82	114.82	113.82		113.63	23.63
Saratoga 6-8	36	39.72	39.40	38.76	39.26	38.86	39.63	38.83	39.13	38.83		39.16	3.16
Saratoga 9-11	4	7.80	9.80	10.00	10.00	10.00	10.00	11.00	10.20	10.20		9.89	5.89
Port Susan Middle	493	501.12	500.32	498.32	495.22	491.22	497.82	499.82	499.82	502.86		498.50	5.50
Stanwood Middle	482	474.89	480.01	484.49	481.64	480.64	478.52	479.52	482.82	481.82		480.48	-1.52
Lincoln Academy	12	14.00	15.00	15.00	19.00	18.00	18.00	18.00	19.00	19.00		17.22	5.22
Lincoln Hill High	117	126.20	125.20	126.60	124.70	124.30	123.60	118.30	123.20	123.80		123.99	6.99
Stanwood High	1241	1,247.46	1,250.67	1,241.05	1,229.00	1,223.28	1,221.37	1,219.07	1,210.17	1,203.17		1,227.25	-13.75
Total	4,250	4,363.28	4,382.22	4,389.23	4,376.83	4,368.00	4,372.02	4,348.99	4,361.02	4,349.56	0.00	4,367.91	117.91
Running Start	110		116.81	114.81	110.68	110.34	107.53	105.53	100.41			109.44	-0.56
Career and Tech. Educ.	432	423.80	430.10	418.70	413.50	410.90	422.20	419.80	414.60	412.20		418.42	-13.58
K-3 Total	1231	1290.62	1302.34	1312.53	1312.53	1314.26	1319.60	1306.97	1317.20	1315.40		1,310.16	79.16
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	4187	4168	4216	126
Actual FY 16-17	4250	4363	4382	4389	4377	4368	4372	4349	4361	4350		4368	118

STANWOOD-CAMANO SCHOOL DISTRICT NO. 401

FY 2016-17

Enrollment, Budget Adjustments, and Fund Balance Impact

	K-12		
	Act./Est. Enrol.	Monthly	
	Change	FTE	
Sept - Act.		4,363	
Oct - Act. (Est. +26)	19	4,382	(Est. enrollment
Nov - Act. (Est. +19)	7	4,389	change column
Dec - Act. (Est. -4)	-12	4,377	assumes same
Jan - Act. (Est. -14)	-9	4,368	monthly change
Feb - Act. (Est. +16)	4	4,372	as experienced in
Mar - Act. (Est. -14)	-23	4,349	FY 2015-16)
Apr - Act. (Est. -24)	12	4,361	
May - Act. (Est. -16)	-11	4,350	
June - Est.	-19	4,331	
	-32		
10 Mo. Ave. Enrollment		4,364.2	
Budget		4,249.0	
Net FTE Over (Under) Budget.		115.20	
Average Apportionment per FTE		6,534	
BEA Funding Over (Under) Budget Due To Enrollment Variance		752,717	
Other Items Affecting Fund Balance			
Plus: (Unbudgeted Items increasing Fund Balance)		0.00	
TOTAL ITEMS INCREASING FUND BALANCE		752,717	
Minus: (Unbudgeted Items Decreasing Fund Balance)			
	Cont.	Cert	2016-17
	Cert FTE	FTE	Budget Impacts
Adjustments - Not Budgeted			
1 Cert. - 1.0 3rd @ SES	1.000	1.000	85,000
2 Cert. - 1.0 K @ TCE	1.000	1.000	85,000
3 Cert. - .4 K-5 @ Saratoga - enrollment adjustment	0	0.400	34,000
4 Cert. - .5 4-5 split @ SES	0	0.500	42,500
5 MSOC's - October all schools enrollment adjustment			10,289
6 MSOC's - Saratoga - enrollment adjustment			10,000
7 MSOC's -Maintenance Dept.			12,000
8 Highly Capable Para ed. @ TCE			38,044
9 SCEA President Increase in FTE - .1	0.100	0.100	8,500
10 Replacement admin leave (month to month @ \$6723 x 5) (TS)			33,615
11 Cert. - 1.0 K @ SES	0.000	1.000	85,000
12 Cert.- 1.0 K @ CES	0.000	1.000	85,000
13 Cert. .3 Library @ SES	0.300	0.300	25,500
14 Cert. .2 English Super FTE @ SHS	0.000	0.200	15,000
15 Cert. .2 History Super FTE @ SHS x 2 (No impact - in budget)	0.000	0.000	0
16 Cert. .2 Science Super FTE @ SHS (No impact - in budget)	0.000	0.000	0
17 Cert. .2 Sp. Ed. Super FTE @ SHS		0.200	15,000
18 Paraed - SHS medically fragile (2 x 4 hours/day x 160 days x \$20ph)			17,600
19 Paraed. - Special Education (17.2 hrs/day x 145 days x \$20ph)			49,880
20 Building Evaluation Allocation			10,000
21 Increase custodial time in all schools (8 hours/day 215 remaining days)			52,909
22 Cert. .2 ALE Remote learning Super FTE @ LHHS (No impact - in budget)		0.000	0
23 Discipline support - new mandate for suspended students (12-13-16)			10,000
23 Reg. ed. para non-sped student need UES (3-8-17)			11,265
Total Adjustments To Date (Uses of enrollment variance)	2,400	5,700	736,102
Remaining Balance of Enrollment Variance in FY 16-17 Budget			16,615
Estimated FY 16-17 Budget Increases Continued in FY 17-18			
Amount in FY 16-17 beginning actual fund balance for enrollment contingency			
Amount in FY 16-17 ESTIMATED ending unassigned fund balance			
ESTIMATED FY 16-17 AVAILABLE UNASSIGNED FUNDS			

STANWOOD-CAMANO SCHOOL DISTRICT NO. 401 ENROLLMENT HISTORY

