

Wenatchee School District No. 246
MEMORANDUM

To: Wenatchee School Board
Brian Flonex, Superintendent

From: Les Vandervort, Chief Financial Officer

Date: January 3, 2018

Re: Enrollment Reports for **January 2018**

Exhibit A - Monthly Enrollments.

The **January 2018** count of K-12 students is **7,709.75 full-time equivalents (FTE)** including 258.86 FTE Running Start students (Running Start students are counted starting in October).

The *average* FTE of 7,748.73 is **7.73** FTE above budgeted *average* FTE of 7,741.

Running Start, Open Doors and Alternative Learning FTE are shown as separate line items for comparison to budget numbers on the original F-195 Budget.

Enrollment is the same FTE as this period last year.

Exhibit B shows the changes in average FTE enrollment, as reported to SPI, since 2005-06. Exhibit B reflects the history of our actual state funding level of FTE.

Exhibit C is a comparison of student FTE by school and by grade level for the current month and the same month in the prior year (2016-17).

Exhibit D shows the monthly information in graphic form, with a comparison to last year's (2016-17) actual enrollment and 2017-18 budgeted numbers.

WENATCHEE SCHOOL DISTRICT NO. 246

Monthly Average FTE Enrollment 2017-18 School Year

GRADE	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	AVERAGE	2017-18 BUDGET	AVG to BUD DIFFERENCE
1/2 Day KINDERGARTEN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00
All-day Kindergart	503.00	504.65	501.65	500.65	491.65						500.32	530	-29.68
FIRST	538.00	545.81	538.59	544.28	543.28						541.99	530	11.99
SECOND	570.00	570.00	573.00	574.00	571.00						571.60	576	-4.40
THIRD	552.60	554.60	559.60	562.87	563.87						558.71	555	3.71
FOURTH	562.59	568.59	568.38	566.38	565.38						566.26	568	-1.74
FIFTH	541.00	540.00	540.00	540.00	540.00						540.20	544	-3.80
SIXTH	577.77	577.77	580.77	582.77	581.77						580.17	590	-9.83
SEVENTH	556.93	559.93	561.16	559.34	559.34						559.34	543	16.34
EIGHTH	563.46	564.46	563.46	566.46	561.72						563.91	556	7.91
NINTH	528.53	531.32	531.44	532.60	529.36						530.65	530	0.65
TENTH	587.02	579.12	583.26	581.40	577.97						581.75	585	-3.25
ELEVENTH	533.45	528.40	525.80	521.89	520.39						525.99	550	-24.01
TWELFTH	484.13	478.14	475.51	472.85	476.17						477.36	490	-12.64
Kindergarten	503.00	504.65	501.65	500.65	491.65	0.00	0.00	0.00	0.00	0.00	500.32	530	-29.68
GRADES 1-5	2764.19	2779.00	2779.57	2787.53	2783.53	0.00	0.00	0.00	0.00	0.00	2778.76	2,773	5.76
GRADES 6-8	1698.16	1702.16	1705.39	1708.57	1702.83	0.00	0.00	0.00	0.00	0.00	1703.42	1,689	14.42
GRADES 9-12	2133.13	2116.98	2116.01	2108.74	2103.89	0.00	0.00	0.00	0.00	0.00	2115.75	2,155	-39.25
K-12 Subtotal	7098.48	7102.79	7102.62	7105.49	7081.90	0.00	0.00	0.00	0.00	0.00	7098.26	7,147	-48.74
Running Start		279.73	274.33	266.93	258.86						269.96	190	79.96
Open Doors	73.48	81.81	83.04	88.35	74.09						80.15	90	-9.85
Alternative	285.51	304.15	311.22	306.03	294.90						300.36	314	-13.64
TOTAL	7,457.47	7,768.48	7,771.21	7,766.80	7,709.75						7,748.73	7,741	7.73

Exhibit A

WENATCHEE SCHOOL DISTRICT NO. 246

Yearly Average FTE Enrollment 2005-06 to Present

GRADE	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
KINDERGARTEN	294.44	325.23	256.86	116.96	122.84	112.17	133.51	116.35	76.00	80.90	20.80	0.00	0.00
ALL DAY KINDER			79.00	323.67	337.56	345.67	363.68	335.50	437.61	429.60	533.21	526.18	500.32
FIRST	551.22	583.11	639.86	591.49	571.00	587.64	542.76	617.63	575.55	620.01	596.50	572.57	541.99
SECOND	576.22	546.18	582.82	614.54	585.44	550.85	563.55	541.33	613.44	557.85	581.99	556.40	571.60
THIRD	532.89	577.61	517.25	576.33	618.96	588.12	545.74	549.19	566.04	606.64	547.60	566.76	558.71
FOURTH	493.07	522.99	574.31	529.02	569.18	614.14	576.66	536.59	546.98	571.30	593.90	541.37	566.26
FIFTH	593.47	486.97	531.43	578.29	536.22	560.76	607.33	573.57	544.19	560.36	539.50	589.77	540.20
SIXTH	557.45	620.13	510.27	559.34	622.04	549.62	590.30	649.06	589.00	543.32	554.94	544.35	580.17
SEVENTH	560.45	548.39	612.88	516.99	576.10	617.67	545.57	606.48	654.62	584.36	528.73	567.70	559.34
EIGHTH	588.62	554.19	539.08	613.53	539.12	574.79	625.61	552.01	620.59	644.19	584.41	522.79	563.91
NINTH	773.57	651.42	604.75	599.07	630.85	561.78	584.60	652.18	548.75	619.92	622.99	584.43	530.65
TENTH	504.76	620.21	596.66	569.28	548.37	611.61	545.59	570.70	620.98	553.04	599.52	613.12	581.75
ELEVENTH	488.48	524.59	569.84	527.16	591.15	593.50	625.30	562.71	568.94	573.12	536.48	497.09	525.99
TWELFTH	378.50	384.40	465.71	511.17	674.92	690.73	659.13	665.68	583.40	594.84	543.74	437.01	477.36
KINDERGARTEN	294.44	325.23	335.86	440.63	460.40	457.84	497.19	451.85	513.61	510.50	554.01	526.18	530.00
GRADES 1-5	2746.87	2716.86	2845.67	2889.67	2880.80	2901.51	2836.04	2818.31	2846.20	2916.16	2859.49	2826.87	2773.00
GRADES 6-8	1706.52	1722.71	1662.23	1689.86	1737.26	1742.08	1761.48	1807.55	1864.21	1771.87	1668.08	1634.84	1689.00
GRADES 9-12	2145.31	2180.62	2236.96	2206.68	2445.29	2457.62	2414.62	2451.27	2322.07	2340.92	2302.73	2131.65	2155.00
Total K-12	6893.14	6945.42	7080.72	7226.84	7523.75	7559.05	7509.33	7528.98	7546.09	7539.45	7384.31	7119.54	7098.26
Running Start	96.61	101.59	86.18	128.56	140.00	138.52	138.34	133.51	125.55	172.90	155.49	203.80	269.96
Skill Source/Open Door Alternative									89.23	89.98	101.14	90.41	80.15
											253.49	313.53	300.36
TOTAL	6989.75	7047.01	7166.90	7355.40	7663.75	7697.57	7647.67	7662.49	7760.87	7,802.33	7,894.43	7,727.28	7,748.73
Percent Change		0.8%	1.7%	2.6%	4.2%	0.4%	-0.6%	0.2%	1.3%	0.5%	1.2%	-2.1%	0.3%

Exhibit B

WENATCHEE SCHOOL DISTRICT NO. 246		Current Month 2017-18 FTE Comparison to same month 2016-17										from 16-17	
		REF ONLY	REF ONLY							REF ONLY	REF ONLY	to 17-18	
School		January 2015	January 2016	January 2017	January 2018	increase (decrease)	Grade	January 2015	January 2016	January 2017	January 2018	increase (decrease)	
Columbia		458	460	433	421	(12)	1/2 day K	21	21	0	0	0	
Lewis & Clark		467	464	488	480	(8)	ADK	482	529	528	492	(36)	
Lincoln		513	503	502	514	12	1	597	595	569	543	(26)	
Mission View		535	530	547	510	(37)	2	543	576	558	571	13	
Newbery		509	541	511	482	(29)	3	583	546	562	564	1	
Sunnyslope		286	289	294	306	12	4	542	592	537	565	28	
Washington		553	615	570	562	(8)	5	553	543	590	540	(50)	
Elementary		3,321	3,402	3,344	3,275	(69)		3,321	3,402	3,344	3,275	(69)	
Foothills		603	625	586	607	22	6	523	556	542	582	40	
Orchard		408	394	429	494	65	7	567	530	564	559	(5)	
Pioneer		704	653	613	601	(11)	8	624	587	521	562	41	
Middle Schools		1,714	1,673	1,627	1,703	75		1,715	1,673	1,627	1,703	75	
WHS		1919	1995	1,840	1,767	(73)	9	600	624	585	529	(55)	
WSHS		232	235	268	258	(10)	10	542	599	622	578	(44)	
High Schools		2150	2230	2,107	2,025	(83)	11	564	549	502	520	19	
							12	541	560	449	476	28	
Skill Source		3	8	4	5	1		2,248	2,332	2,157	2,104	(53)	
Skill Source/Open Door		76	80	86	71	(15)							
Open Doors/Grad Alliance			16	5	3	(2)	Total Regular	7,283	7,407	7,129	7,082	(47)	
Valley Academy		169	151	174	176	2							
WV Tech Ctr		183	194	185	193	8							
Other Enrollment		431	449	454	449	(5)	ALE	257	251	313	295	(19)	
							Open Door	76	96	91	74	-17	
Subtotal Enrollment		7,616	7,754	7,533	7,451	(82)	Running Start	166	158	212	259	47	
Running Start		166	158	212	258	46		7,782	7,913	7,745	7,710	(35)	
Total Enrollment		7,782	7,913	7,745	7,709	(36)							
Juvenile Detention Center		12	9	7	7	0							
Special Ed		879	907	905	914	9							
Exhibit C													

Enrollment 17-18

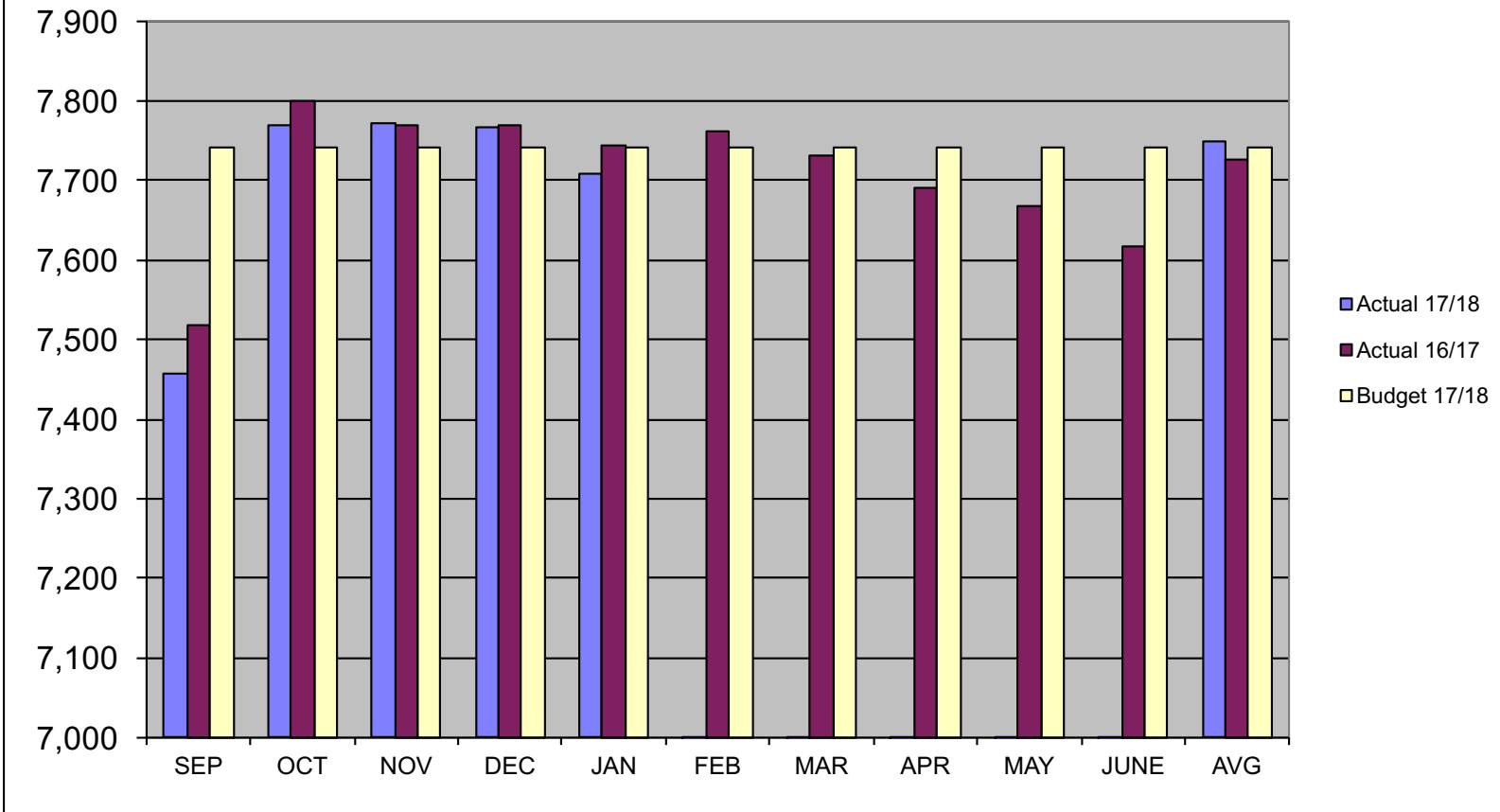


Exhibit D

January 2018

2016-2017 Enrollment

Official Count Day

	K	FTE	1	FTE	2	FTE	3	FTE	4	FTE	5	FTE	Head Total	FTE Total
Columbia	59	59.00	66	65.50	76	76.00	87	86.87	72	72.00	62	62.00	422	421.37
Lewis & Clark	79	79.00	83	82.78	84	84.00	83	83.00	77	76.35	75	75.00	481	480.13
Lincoln	73	73.00	83	83.00	90	90.00	85	85.00	94	94.00	89	89.00	514	514.00
Mission View	78	78.00	95	95.00	100	100.00	93	93.00	72	72.00	72	72.00	510	510.00
Newbery	67	66.65	74	74.00	82	82.00	73	73.00	97	96.03	90	90.00	483	481.68
Sunnyslope	48	48.00	53	53.00	47	47.00	45	45.00	59	59.00	54	54.00	306	306.00
Washington	88	88.00	90	90.00	92	92.00	98	98.00	96	96.00	98	98.00	562	562.00
Total	492	491.65	544	543.28	571	571.00	564	563.87	567	565.38	540	540.00	3278	3275.18
	6		7		8									
Foothills	198	197.61	198	197.70	212	211.77							608	607.08
Orchard	183	183.00	162	161.64	150	149.64							495	494.28
Pioneer	201	201.16	200	200.00	201	200.31							602	601.47
Total	582	581.77	560	559.34	563	561.72							1705	1702.83
	9		10		11		12							
WHS	511	499.75	541	521.99	477	393.95	419	351.20					1948	1766.89
WSHS	17	17.00	30	28.96	83	80.36	135	131.45					265	257.77
Total	528	516.75	571	550.95	560	474.31	554	482.65					2213	2024.66
	9		10		11		12							
Skillsource	0	0.00	5	4.67	0	0.00	0	0.00					5	4.67
	K		1		2		3		4		5			
Valley Academy	18	9.00	25	24.37	24	23.50	20	20.00	25	24.76	22	21.30		
	6		7		8		9		10					
	16	14.68	15	14.87	12	11.34	7	7.00	6	5.19			190	176.01
Special Ed-Bldg 511													0	0.00
	9		10		11		12							
WVTSC	0	15.81	6	34.30	60	67.08	61	76.26					315	193.45
													Subtotal FTE 7376.80	
Running Start													299	258.86
Open Doors - Skillsource	0	0.00	14	13.49	26	25.76	33	31.84					73	71.09
Open Doors - Grad Alliance	0	0.00	0	0.00	0	0.00	3	3.00					3	3.00
	0	0.00	14	13.49	26	25.76	36	34.84					Total FTE 7709.75	

Juvenile Detention Center

7 7.00

Special Education

Age **FTE** Age **FTE** Age **FTE**
 0-2 44.00 3-5 73.00 K-21 797.00

914 914.00

	24 KINDER		24 GRADE 1		25 GRADE 2		25 GRADE 3		27 GRADE 4		27 GRADE 5		
	#		#		#		#		#		#		
Columbia	Holland, Courtney	14	Ells, Joe	22	Bentsen, Carolyn B	19	McCullough, Gemma	21	Gelb, Tracy	24	Cline, Gretchen	22	FTE 421.37 Head 422
	Ryan-Kelzenberg (Shel)	14	Lopez, Lizbeth B	21	Card-Roley, Laurie	18	Kniveton, Jenifer	24	Hetterle, Rachel	23	Hill, Courtney	18	
	Young, Ann	14	Smith, Lynette	23	Hutchinson, Moira	19	Lemus-Pulido, Anayss	22	Moon, Robyn	25	Weaver, Katie	22	
	Wiggins, Cameron	17			Vanatta (Shelt'd)	20	Searles, Rachel	20					
		59		66		76		87		72		62	
Lewis & Clark	Jarvis, Oliva B	20	Navarro, Nancy B	22	Alvarez, Itzia	21	Black, Maria	21	Roberts, Teresa	19	Brandt, Theresa	26	FTE 480.13 Head 481
	Limon, Donna	21	Solis, Anelita B	22	Collins, Alanna	21	De La Mora B	21	Smoots, Fonda	19	Ross, Melodie	25	
	Tanner, Haley	19	Tshritter, Carol	18	Lopez, Daniz	22	Nunez, Ginger	21	Malloy, Juanita	19	Sanchez, Juan	24	
	Yanez, Carmen B	19	West, Marie	21	Martinez, Eva	20	Rudell, Laura	20	Zavala, Hugo	20			
		79		83		84		83		77		75	
Lincoln	Charles, Katie	17	Blankenship, Marea B	18	Guerrero	22	Heinz, Teresa	22	Gaytley, Todd	23	Bullis, Jacob	22	FTE 514.00 Head 514
	Clive, Cassandra	17	Hurt, Allison (Shelt'd)	22	Rodriguez, Christina B	21	Mason, Kristina	21	Mahler, Cynthia	22	Ferson, Darrin	21	
	Gonzalez, Rocio B	19	Pattison, Lisa	20	Schmidt, Sandra	23	Nelson, Tessa	21	Parr, Kevin B	23	Nicpan-Brown, Kristina	21	
	Smith, Candy (Shelt'd)	16	Robins, Jessica	20	Wilson, Carmen B	21	Williams, Dianna B	20	Rang, Kadie	23	Williams, Jeffrey	22	
	SpEd Noble	4	SpEd Noble	3	SpEd Noble	3	SpEd McFarland	1	SpEd McFarland	3	SpEd McFarland	3	
			73		83		90		85		94		
Mission View	Hepton, Tiffany	21	Berdine, Mary	20	Avila, Armando B	20	Boisen, Kris	24	Avila, Mario B	24	Childers, Nika	24	FTE 510.00 Head 510
	Martinez, Lupe B	20	Chang Marr, Maria B	19	Christensen, Jen B	18	Brown, Sarah	22	Lewis, Lisa	25	Pass, Scott	24	
	Mendoza, Liliana	20	Downey, Coni	18	Martinez, Brandy	21	Chavez, Gabriela B	23	Wirth, Debra	23	Phelps, Theresa	24	
	Orozco Blanco, Eliza B	17	Montalvo, Patricia B	20	Yanez, Socorro B	20	Savage, Tamara	24					
	Valdovinos, Cari	18	O'Banion, Heidi	18	Zavala, Guadalupe	21							
		78		95		100		93		72		72	
Newbery	Wright, Carrie	3	Wright, Carrie	3	Wright, Carrie	0	Brooks, Ingrid B	24	Keene, Stephanie	23	Kniveton, Kyle B	22	FTE 481.68 Head 483
	Fischer, Leticia	16	Arneson, Imelda B	16	Dundas, Cheri	21	Dickson, Kimberly	24	Peterson, Tracy	24	London, Flora	22	
	Reyna-Smith, Soyla	18	Garza, Ashley	17	Morrell, Blake	21	Gutierrez-Zamora B	25	Schott, Robert B	22	Preuss, J. Austin	21	
	Vivanco, Matilde B	13	McLaughlin, Lori	19	Page, Brooke B	18	Stubbe, Stephanie	24	Wallace, Patricia	24	Wallace, Patricia	23	
	Wise, Jill	17	Woolsey, Tami	19	Riggan, Brooke	22	Wright, Carrie	22	Wright & Hessburg	4	Wright, Carrie	2	
			67		74		82		73		97		
Sunnyslope	LeFebvre, S	25	Anspach, Julie	27	Gale, C	24	Dalbeck, Abby	24	Baier, Erika	29	Lammert, Amy	27	FTE 306.00 Head 306
	Steitz, Lisa	23	Springer, M	26	Howard, Jeri	23	Martin, Peggy	21	Weber, K	30	Morgan, T	27	
		48		53		47		45		59		54	
Washington	Arredondo, Zuly	22	Garcia/Wilkens	22	Anguiano, Stephanie	23	Bucholz, Heidi	25	Day,	24	Christensen, Monika	24	FTE 562.00 Head 562
	Connor, Michelle	22	Larsen, Rebecca	22	Clayson, Wendi	22	McGinnis, Lance	24	Gillespie, Terry	24	Roche, Laura	24	
	Hannah	22	Oltman, Erin	23	Huson, Lynda	23	Reinfeld, Jill	24	Smeller,	23	Sutton, Jana	25	
	Reiber, Erin	22	Rodriguez	23	Lake, Caroline	22	Williams, David	24	Smith, Jodee	24	Walsh, Tracy	24	
	SpEd Carnline		SpEd Carnline		SpEd Carnline	2	SpEd Carnline		SpEd Carnline	1	SpEd Carnline	1	
	SpEd Ptolemy		SpEd Ptolemy		SpEd Ptolemy		SpEd Ptolemy	1	SpEd Ptolemy		SpEd Ptolemy		
		88		90		92		98		96		98	

TOTAL FTE													3275.18
TOTAL Head Count	492		544		571		564		567		540		3278
Special Ed Count	7		6		5		2		8		6		
Average Class size	17.96		19.93		21.77		22.48		23.29		21.36		
# of Teachers/Classes	27		26		27		25		24		23		
B = Bilingual													
D = Dual Language													