

Wenatchee School District No. 246
MEMORANDUM

To: Wenatchee School Board
Brian Flonas, Superintendent

From: Les Vandervort, Chief Financial Officer

Date: April 10, 2018

Re: Enrollment Reports for **April 2018**

Exhibit A - Monthly Enrollments.

The **April 2018** count of K-12 students is **7,687.82 full-time equivalents (FTE)** including **267.99** FTE Running Start students (Running Start students are counted starting in October).

The *average* FTE of **7,737.60** is **3.40** FTE below 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 lower than 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	497.49	500.49	497.49			499.63	530	-30.37
FIRST	538.00	545.81	538.59	544.28	543.28	541.28	544.28	549.28			543.10	530	13.10
SECOND	570.00	570.00	573.00	574.00	571.00	566.00	562.00	566.00			569.00	576	-7.00
THIRD	552.60	554.60	559.60	562.87	563.87	565.87	563.87	562.00			560.66	555	5.66
FOURTH	562.59	568.59	568.38	566.38	565.38	565.38	563.38	564.35			565.55	568	-2.45
FIFTH	541.00	540.00	540.00	540.00	540.00	537.00	540.00	543.00			540.13	544	-3.88
SIXTH	577.77	577.77	580.77	582.77	581.77	580.90	581.90	582.90			580.82	590	-9.18
SEVENTH	556.93	559.93	561.16	559.34	559.34	561.02	554.40	551.40			557.94	543	14.94
EIGHTH	563.46	564.46	563.46	566.46	561.72	565.50	564.17	563.88			564.14	556	8.14
NINTH	528.53	531.32	531.44	532.60	529.36	529.55	527.63	526.11			529.57	530	-0.43
TENTH	587.02	579.12	583.26	580.40	577.97	582.61	577.16	566.95			579.31	585	-5.69
ELEVENTH	533.45	528.40	525.80	521.93	520.39	524.61	515.67	502.00			521.53	550	-28.47
TWELFTH	484.13	478.14	475.49	472.85	476.17	459.66	452.07	438.19			467.09	490	-22.91
Kindergarten	503.00	504.65	501.65	500.65	491.65	497.49	500.49	497.49	0.00	0.00	499.63	530	-30.37
GRADES 1-5	2764.19	2779.00	2779.57	2787.53	2783.53	2775.53	2773.53	2784.63	0.00	0.00	2778.44	2,773	5.44
GRADES 6-8	1698.16	1702.16	1705.39	1708.57	1702.83	1707.42	1700.47	1698.18	0.00	0.00	1702.90	1,689	13.90
GRADES 9-12	2133.13	2116.98	2115.99	2107.78	2103.89	2096.43	2072.53	2033.25	0.00	0.00	2097.50	2,155	-57.50
K-12 Subtotal	7098.48	7102.79	7102.60	7104.53	7081.90	7076.87	7047.02	7013.55	0.00	0.00	7078.47	7,147	-68.53
Running Start		279.73	274.33	266.93	275.80	270.07	262.34	267.99			271.03	190	81.03
Open Doors	73.48	81.81	83.04	88.35	74.09	92.28	94.28	92.77			85.01	90	-4.99
Alternative	285.51	304.15	311.22	306.03	294.90	298.40	311.05	313.51			303.10	314	-10.90
TOTAL	7,457.47	7,768.48	7,771.19	7,765.84	7,726.69	7,737.62	7,714.69	7,687.82			7,737.60	7,741	-3.40

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	499.63
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	543.10
SECOND	576.22	546.18	582.82	614.54	585.44	550.85	563.55	541.93	613.44	557.85	581.99	556.40	569.00
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	560.66
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	565.55
FIFTH	593.47	486.97	531.43	578.29	536.22	560.76	607.33	573.57	544.19	580.36	539.50	589.77	540.13
SIXTH	557.45	620.13	510.27	559.34	622.04	549.62	590.30	649.06	589.00	543.92	554.94	544.35	580.82
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	557.94
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	564.14
NINTH	773.57	651.42	604.75	589.07	630.85	561.78	584.60	652.18	548.75	619.92	622.99	584.43	529.57
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	579.31
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	521.53
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	467.09
KINDERGARTEN	294.44	325.23	335.86	440.63	460.40	457.84	487.19	451.85	513.61	510.50	554.01	526.18	499.63
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	2778.44
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	1702.90
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	2097.50
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	7078.47
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	271.03
Skill Source/Open Door									89.23	89.98	101.14	90.41	85.01
Alternative											253.49	313.53	303.10
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	7,737.60
Percent Change		0.8%	1.7%	2.6%	4.2%	0.4%	-0.6%	0.2%	1.3%	0.5%	1.2%	-2.1%	0.1%

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	April 2015	April 2016	April 2017	April 2018	Increase (decrease)	Grade	April 2015	April 2016	April 2017	April 2018	Increase (decrease)	
Columbia	465	479	436	407	(30)	1/2 day K	22	21	0	0	0	
Lewis & Clark	464	470.95	492	484	(8)	ADK	483	542	533	497	(35)	
Lincoln	514	504	509	527	18	1	606	595	569	549	(20)	
Mission View	538	533	548	517	(31)	2	533	585	551	566	15	
Newbery	513	529	509	477	(31)	3	592	550	570	562	(8)	
Sunnyslope	290	294	293	304	11	4	552	593	543	564	21	
Washington	554	609	567	566	(1)	5	549	533	586	543	(43)	
Elementary	3,337	3,418	3,353	3,282	(71)		3,337	3,418	3,353	3,282	(71)	
Foot hills	608	619	588	609	22	6	527	555	544	583	39	
Orchard	408	398	429	484	56	7	577	528	564	551	(13)	
Pioneer	716	648	606	604	(2)	8	627	581	515	564	49	
Middle Schools	1,731	1,664	1,623	1,698	76		1,731	1,664	1,623	1,698	76	
WHS	1869	1920	1,793	1,725	(68)	9	595	615	576	526	(50)	
WSHS	239	229	264	262	(2)	10	540	595	608	567	(41)	
High Schools	2109	2149	2,057	1,987	(70)	11	550	524	490	502	12	
						12	511	518	416	438	22	
Skill Source	13	7	9	2	(7)		2,196	2,252	2,091	2,033	(58)	
Skill Source/Open Door	106	102	89	85	(4)							
Open Doors/Grad Alliance	0	20	8	8	0	Total Regular	7,263	7,335	7,067	7,014	(53)	
Valley Academy	165	162	167	169	3							
WV Tech Ctr	190	191	182	188	6							
Other Enrollment	473	482	454	453	(2)	ALE	281	257	324	314	(10)	
						Open Door	106	122	97	93	-4	
Subtotal Enrollment	7,650	7,713	7,487	7,420	(68)	Running Start	171	155	203	268	65	
Running Start	171	155	203	268	65		7,821	7,869	7,691	7,688	(3)	
Total Enrollment	7,821	7,869	7,691	7,688	(3)							
Juvenile Detention Center	12	12	14	13	-1							
Special Ed	899	918	929	940	11							
Exhibit C												

Enrollment 17-18

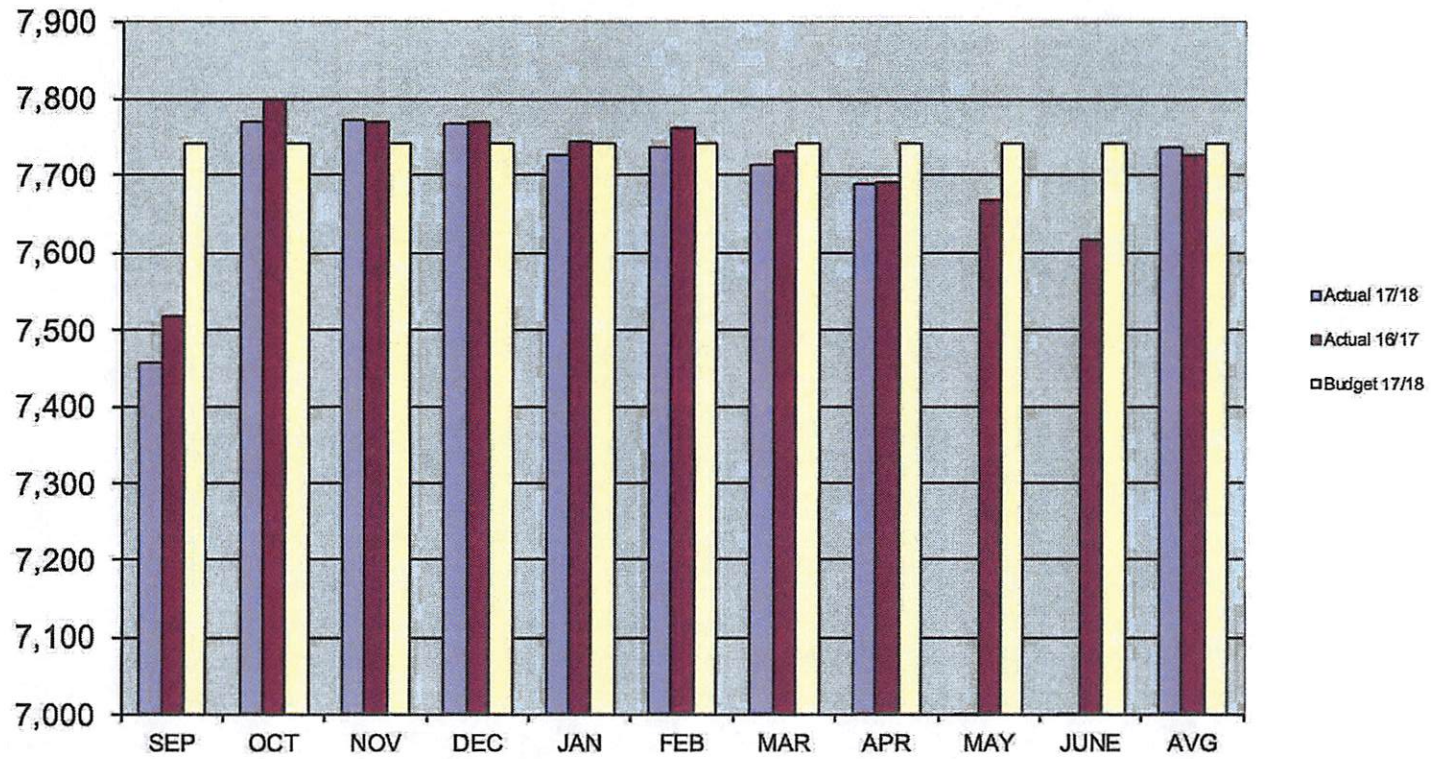


Exhibit D

April 2018

Enrollment

Official Count Day

	K	FTE	1	FTE	2	FTE	3	FTE	4	FTE	5	FTE	Head Total	FTE Total
Columbia	59	59.00	61	60.50	73	73.00	83	83.00	70	70.00	61	61.00	407	406.50
Lewis & Clark	79	79.00	88	87.78	84	84.00	85	85.00	75	74.35	74	74.00	485	484.13
Lincoln	77	77.00	85	85.00	91	91.00	88	88.00	96	96.00	90	90.00	527	527.00
Mission View	80	80.00	97	97.00	99	99.00	95	95.00	73	73.00	73	73.00	517	517.00
Newbery	69	68.49	73	73.00	82	82.00	70	70.00	93	93.00	91	91.00	478	477.49
Sunnyslope	48	48.00	51	51.00	47	47.00	44	44.00	59	59.00	55	55.00	304	304.00
Washington	86	86.00	95	95.00	90	90.00	97	97.00	99	99.00	99	99.00	566	566.00
Total	498	497.49	550	549.28	566	566.00	562	562.00	565	564.35	543	543.00	3284	3282.12
	6		7		8									
Foothills	198	198.00	199	198.02	214	213.44							611	609.46
Orchard	184	183.74	155	153.38	148	147.35							487	484.47
Pioneer	201	201.16	200	200.00	204	202.94							605	604.10
Total	583	582.90	554	551.40	566	563.73							1703	1698.03
	9		10		11		12							
WHS	505	494.87	523	506.67	459	379.56	419	343.81					1906	1724.91
WSHS	22	22.00	40	38.62	95	90.13	120	111.48					277	262.23
Total	527	516.87	563	545.29	554	469.69	539	455.29					2183	1987.14
	9		10		11		12							
Skillsource	0	0.00	5	1.96	0	0.00	0	0.00					5	1.96
	K		1		2		3		4		5			
Valley Academy	18	9.00	24	23.37	25	23.60	19	19.00	25	24.76	19	18.30		
	6		7		8		9		10					
	16	14.68	18	17.87	12	11.34	4	4.00	4	3.54			184	169.46
Special Ed-Bldg 511													0	0.00
	9		10		11		12							
WVTSC	0	14.55	6	34.21	64	73.11	53	66.48					308	188.35
Running Start													297	267.99
Open Doors - Skillsource	0	0.00	12	11.88	37	36.17	38	36.72					87	84.77
Open Doors - Grad Alliance	0	0.00	0	0.00	1	1.00	7	7.00					8	8.00
	0	0.00	12	11.88	38	37.17	45	43.72						
Total FTE													7687.82	
Juvenile Detention Center													13	13.00
Special Education	Age 0-2	FTE 41.00	Age 3-5	FTE 83.00	Age K-21	FTE 816.00							940	940.00

	24 KINDER		24 GRADE 1		25 GRADE 2		25 GRADE 3		27 GRADE 4		27 GRADE 5		
	#		#		#		#		#		#		
Columbia	Holland, Courtney	14	Ells, Joe	20	Bentsen, Carolyn B	19	Heffron, Rebecca	21	Gelb, Tracy	21	Cline, Gretchen	21	
	Ryan-Kelzenberg (Shel)	15	Lopez, Lizbeth B	20	Card-Roley, Laurie	18	Kniveton, Jenifer	24	Hetterle, Rachel	24	Hill, Courtney	19	FTE
	Young, Ann	14	Smith, Lynette	21	Hutchinson, Moira	18	Lemus-Pulido, Anays	20	Moon, Robyn	25	Weaver, Katie	21	406.50
	Wiggins, Cameron	16			Vanatta (Shelt'd)	18	Searles, Rachel	18					Head
		59		61		73		83		70		61	407
Lewis & Clark	Jarvis, Oliva B	20	Navarro, Nancy B	22	Alvarez, Itzia	21	Black, Maria	21	Malloy, Juanita	18	Brandt, Theresa	24	
	Limon, Donna	21	Solis, Annelita B	22	Collins, Alanna	20	De La Mora B	21	Roberts, Teresa	19	Ross, Melodie	24	FTE
	Tanner, Haley	19	Tshritter, Carol	21	Lopez, Daniz	22	Nunez, Ginger	22	Smoots, Fonda	20	Sanchez, Juan	26	484.13
	Yanez, Carmen B	19	West, Marie	23	Martinez, Eva	21	Rudell, Laura	21	Zavala, Hugo	18			Head
		79		88		84		85		75		74	485
Lincoln	Charles, Katie	18	Blankenship, Marea E	18	Guerrero	22	Heinz, Teresa	21	Gaytley, Todd	22	Bullis, Jacob	22	
	Clive, Cassandra	18	Hurt, Allison (Shelt'c	22	Rodriguez, Christina I	22	Mason, Kristina	22	Mahler, Cynthia	22	Ferson, Darin	23	FTE
	Gonzalez, Rocio B	19	Pattison, Lisa	21	Schmidt, Sandra	22	Nelson, Tessa	22	Parr, Kevin B	24	Nicpan-Brown, Kristina	21	527.00
	Smith, Candy (Shelt'd)	18	Robins, Jessica	21	Wilson, Carmen B	22	Williams, Dianna B	22	Rang, Kadie	24	Williams, Jeffrey	22	
	SpEd Noble	4	SpEd Noble	3	SpEd Noble	3	SpEd McFarland	1	SpEd McFarland	3	SpEd McFarland	2	Head
		77		85		91		88		96		90	527
Mission View	Hepton, Tiffany	21	Berdine, Mary	20	Avila, Armando B	20	Boisen, Kris	23	Avila, Mario B	25	Childers, Nika	24	
	Martinez, Lupe B	21	Chang Marr, Maria B	19	Christensen, Jen B	19	Brown, Sarah	24	Lewis, Lisa	25	Pass, Scott	25	FTE
	Mendoza, Liliana	21	Downey, Cori	19	Martinez, Brandy	21	Chavez, Gabriela B	24	Wirth, Debra	23	Phelps, Theresa	24	517.00
	Orozco Blanco, Eliza B	17	Montalvo, Patricia B	20	Yanez, Socorro B	19	Savage, Tamara	24					Head
		80	O'Banion, Heidi	19	Zavala, Guadalupe	20				73		73	517
				97		99		95					
Newbery	Wright, Carrie	3	Wright, Carrie	3	Wright, Carrie		Brooks, Ingrid B	24	Keeene, Stephanie	22	Kniveton, Kyle B	22	
	Fischer, Leticia	17	Armeson, Imelda B	16	Dundas, Cheri	21	Dickson, Kimberly	24	Peterson, Tracy	23	London, Flora	22	
	Reyna-Smith, Soyla	18	Garza, Ashley	17	Morrell, Blake	22	Gutierrez-Zamora B	22	Schott, Robert B	22	Preuss, J. Austin	22	FTE
	Vivanco, Matilde B	13	McLaughlin, Lori	19	Page, Brooke B	17			Stubbe, Stephanie	23	Wallace, Patricia	23	477.49
	Wise, Jill	18	Woolsey, Tami	18	Riggan, Brooke	22	Wright, Carrie		Wright, Carrie	3	Wright, Carrie	2	Head
		69		73		82		70		93		91	478
Sunnyslope	LeFebvre, S	25	Anspach, Julie	27	Gale, C	24	Dalbeck, Abby	23	Baier, Erika	30	Lammert, Amy	28	FTE
	Steitz, Lisa	23	Springer, M	24	Howard, Jeri	23	Martin, Peggy	21	Weber, K	29	Morgan, T	27	304.00
		48		51		47		44		59		55	Head
													304
Washington	Arredondo, Zuly	22	Garcia/Wilkens	24	Angulano, Stephanie	23	Bucholz, Heidi	25	Day,	24	Christensen, Monika	24	
	Connor, Michelle	21	Larsen, Rebecca	23	Clayson, Wendi	20	McGinnis, Lance	23	Gillespie, Terry	24	Roche, Laura	25	FTE
	Hannah	22	Oltman, Erin	24	Huson, Lynda	23	Reinfeld, Jill	24	Smeller,	25	Sutton, Jana	25	566.00
	Reiber, Erin	21	Rodriguez	24	Lake, Caroline	22	Williams, David	25	Smith, Jodee	25	Walsh, Tracy	24	Head
	SpEd Camline		SpEd Camline		SpEd Camline	2	SpEd Camline		SpEd Camline	1	SpEd Camline	1	566
	SpEd Ptolemy		SpEd Ptolemy		SpEd Ptolemy		SpEd Ptolemy		SpEd Ptolemy		SpEd Ptolemy		
		86		95		90		97		99		99	
	TOTAL FTE	497.49		549.28		566.00		562.00		564.35		543.00	3282.12
	TOTAL Head Count	498		550		566		562		565		543	3284
	Special Ed Count	7		6		5		1		7		5	
	Average Class size	18.88		20.92		20.78		22.44		23.25		23.39	
	# of BEA Teachers/Classes	26		26		27		25		24		23	
	B = Bilingual												
	D = Dual Language												