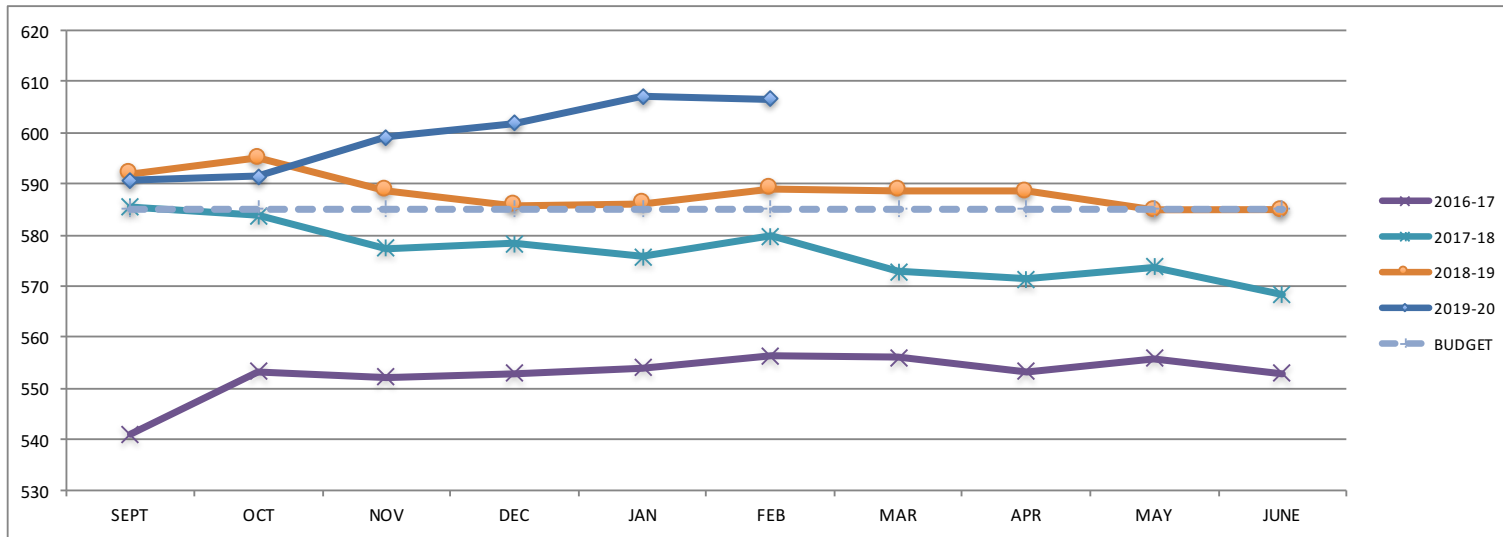


LA CONNER SCHOOL DISTRICT
 2019-2020 ENROLLMENT REVIEW
 BUDGET VS. ACTUAL

GRADE	ACTUAL SEPT FTE	ACTUAL OCT FTE	ACTUAL NOV FTE	ACTUAL DEC FTE	ACTUAL JAN FTE	ACTUAL FEB FTE	ACTUAL MAR FTE	ACTUAL APRIL FTE	ACTUAL MAY FTE	ACTUAL JUNE FTE	19-20 AVERAGE	19-20 BUDGETED	COMPARISON BUD VS ACT
K	34.0	37.0	39.0	39.0	40	40	41				38.6	42.0	-3.4
1	47.0	46.0	46.0	46.0	46	47	47				46.4	46.0	0.4
2	37.2	37.2	38.0	40.0	40	41	39				38.9	41.0	-2.1
3	34.2	35.2	37.0	37.0	38	39	39				37.1	32.0	5.1
4	50.0	51.0	51.0	51.0	51	51	52				51.0	48.0	3.0
5	36.0	36.0	36.0	39.6	39.6	39.6	40				38.1	39.0	-0.9
6	49.0	50.0	51.0	51.0	52	53	52				51.1	46.0	5.1
7	55.1	55.0	55.0	56.0	56	57	58				56.0	54.0	2.0
8	52.0	52.0	51.0	49.0	49	47.91	49				50.0	50.0	0.0
9	57.8	56.8	57.2	56.2	56.9	57.75	56.75				57.0	50.0	7.0
10	58.0	56.1	57.1	56.9	59.07	56.9	56.9				57.3	51.0	6.3
11	53.2	54.2	52.9	53.1	53.14	52.6	52.41				53.1	56.0	-2.9
12	27.3	25.1	28.0	27.0	26.4	23.75	25.49				26.1	30.0	-3.9
TOTAL	590.7	591.5	599.1	601.8	607.1	606.5	608.6	0.0	0.0	0.0	600.7	585.0	15.7
18-19 COMP	592.0	595.1	588.7	585.8	586.2	589.0	588.8	588.5	584.9	584.9	588.4	550.0	38.4
DIFFERENCE FROM PREVIOUS YEAR	-1.4	-3.6	10.4	16.0	21.0	17.6	19.8	-588.5	-584.9	-584.9	12.4		



589.20
 589.95
 591.99
 582.34

RUNNING START

	ACTUAL SEPT FTE	ACTUAL OCT FTE	ACTUAL NOV FTE	ACTUAL DEC FTE	ACTUAL JAN FTE	ACTUAL FEB FTE	ACTUAL MAR FTE	ACTUAL APRIL FTE	ACTUAL MAY FTE	ACTUAL JUNE FTE
19-20										
RS HEAD COUNT	0.0	16	15	15	14	12	12			
RS ONLY HEAD CT	0.0	5	5	5	6	8	7			
NONVOC FTE	0.0	10.35	9.68	9.35	10.14	10.07	10.07			
VOC FTE	0.0	0.66	0.33	0.33	0.13	0.13	0.13			
18-19										
RS HEAD COUNT	0.0	7	7	7	7	6	6	6	7	7
RS ONLY HEAD CT	0.0	6	5	5	5	4	4	4	4	4
NONVOC FTE	0.0	5.67	5.34	5.34	5.34	5.34	5.34	4.93	4.93	4.06
VOC FTE	0.0	0.47	0.47	0.47	0	0	0	0.66	0.66	0.66

DIFFERENCE FROM PREVIOUS YEAR										
RS HEAD COUNT	0.0	9.0	8.0	8.0	7.0	6.0	6.0	-6.0	-7.0	
RS ONLY HEAD CT	0.0	-1.0	0.0	0.0	1.0	4.0	3.0	-4.0	-4.0	
NONVOC FTE	0.0	4.7	4.3	4.0	4.8	4.7	4.7	-4.9	-4.9	
VOC FTE	0.0	0.2	-0.1	-0.1	0.1	0.1	0.1	-0.7	-0.7	

SPECIAL EDUCATION

GRADE	ACTUAL SEPT	ACTUAL OCT	ACTUAL NOV	ACTUAL DEC	ACTUAL JAN	ACTUAL FEB	ACTUAL MAR	ACTUAL APRIL	ACTUAL MAY	ACTUAL JUNE
19-20										
AGE 0-2	2	2	2	2	2	2	1			
AGE 3-5	5	5	4	4	5	5	5			
K-12	102	102	102	105	104	103	103			
TOTAL	109.0	109.0	108.0	111.0	111.0	110.0	109.0	0.0	0.0	0.0
18-19										
AGE 0-2	1	2	2	1	1	1	1	1	1	1
AGE 3-5	2	3	3	4	4	5	5	5	6	8
K-12	86	85	87	86	88	89	89	91	90	93
TOTAL	89.0	90.0	92.0	91.0	93.0	95.0	95.0	97.0	97.0	102.0

DIFFERENCE FROM PREVIOUS YEAR										
TOTAL DIFFERENCE	20.0	19.0	16.0	20.0	18.0	15.0	14.0	#REF!	#REF!	#REF!