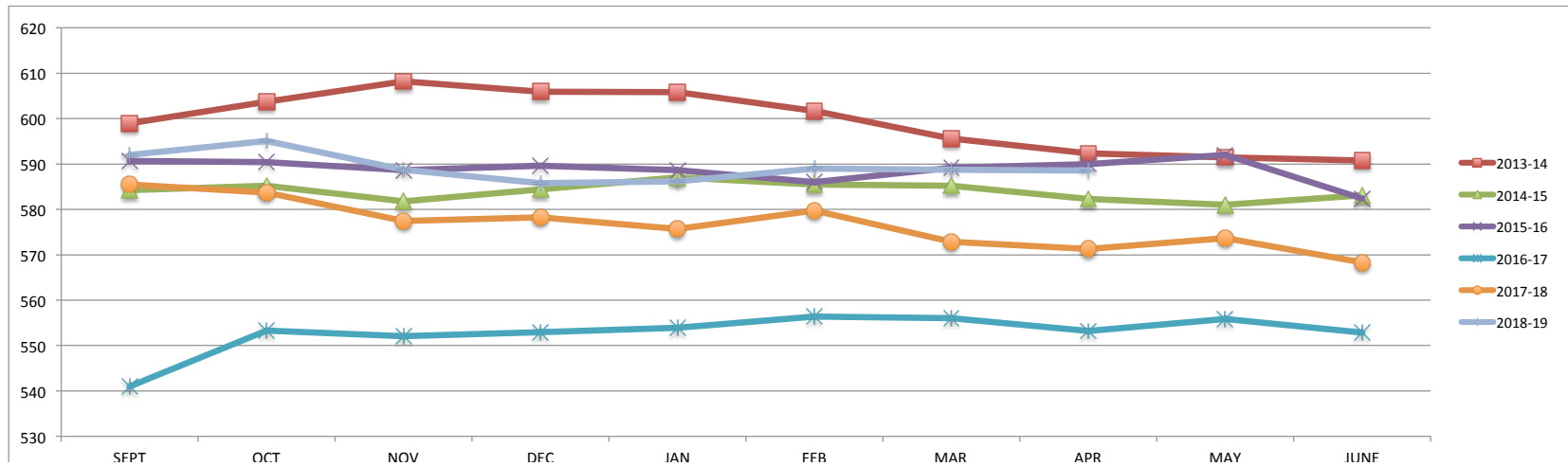


LA CONNER SCHOOL DISTRICT
 2018-2019 ENROLLMENT REVIEW
 BUDGET VS. ACTUAL

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	18-19 AVERAGE	18-19 BUDGETED	COMPARISON BUD VS ACT
K	42	43	43	44	44	45	46	46	46		44.33	34.00	10.33
1	41	41	41	41	41	41	41	41	40		40.89	40.00	0.89
2	33	34	34	34	34	34	34	34	33		33.78	36.00	-2.22
3	49	49	48	46	46	46	47	48	48		47.44	42.00	5.44
4	39	39	39	38	38	40	40	40	39		39.11	38.00	1.11
5	46	47	46	46	46	46	46	46	46		46.11	46.00	0.11
6	56	57	57	57	56	55	55	55	54		55.78	46.00	9.78
7	50.17	49.95	48.95	49.25	49.17	50.17	50.17	49.84	49.84		49.72	45.00	4.72
8	50	50	48.91	48	48	49.5	49.5	49.5	49.5		49.21	46.00	3.21
9	60.5	59.45	58.45	58.45	58.45	58.6	57.6	56	57		58.27	55.00	3.27
10	63.9	62.41	61.94	61.94	62.97	63	61.93	62.58	61.86		62.51	64.00	-1.49
11	30.5	32.47	31.84	31.21	31.3	29.26	29.26	29.26	29.63		30.52	31.00	-0.48
12	31.0	30.79	30.64	30.92	31.26	31.43	31.3	31.36	31.07		31.09	27.00	4.09
TOTAL	592.03	595.07	588.73	585.77	586.15	588.96	588.76	588.54	584.90	0.00	588.77	550.00	38.77
17-18 COMP	585.44	583.7	577.44	578.26	575.34	579.78	572.84	571.32	573.68	568.32	576.61	535	41.612
DIFFERENCE FROM PREVIOUS YEAR	6.59	11.37	11.29	7.51	10.81	9.18	15.92	17.22	11.22	-568.32	12.16		



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
18-19										
RS HEAD COUNT		7	7	7	7	6	6	6	7	
RS ONLY HEAD CT		6	5	5	5	4	4	4	4	
NONVOC FTE		5.67	5.34	5.34	5.34	5.34	5.34	4.93	4.93	
VOC FTE		0.47	0.47	0.47	0	0	0	0.66	0.66	
17-18										
RS HEAD COUNT	0.0	15	15	14	15	13	13	10	10	10
RS ONLY HEAD CT	0.0	11	11	11	11	10	11	9	9	9
NONVOC FTE	0.0	11.6	11.47	10.53	12.05	10.13	10.13	8.53	9.46	9.46
VOC FTE	0.0	0.6	0.6	0.6	0.6	0.6	0.6	0	0	0

DIFFERENCE FROM PREVIOUS YEAR										
RS HEAD COUNT	0.0	-8.0	-8.0	-7.0	-8.0	-7.0	-7.0	-4.0	-3.0	
RS ONLY HEAD CT	0.0	-5.0	-6.0	-6.0	-6.0	-6.0	-7.0	-5.0	-5.0	
NONVOC FTE	0.0	-5.9	-6.1	-5.2	-6.7	-4.8	-4.8	-3.6	-4.5	
VOC FTE	0.0	-0.1	-0.1	-0.1	-0.6	-0.6	-0.6	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
18-19										
AGE 0-2	1	2	2	1	1	1	1	1	1	
AGE 3-5	2	3	3	4	4	5	5	5	6	
K-12	86	85	87	86	88	89	89	91	90	
TOTAL	89.0	90.0	92.0	91.0	93.0	95.0	95.0	97.0	97.0	0.0
17-18										
AGE 3-5			2	2	2	2	2	2	2	2
K-12	1.0	1	2	3	3	4	4	5	5	4
TOTAL	81.0	90.0	86.0	88.0	86.0	84.0	85.0	85.0	83.0	86.0

DIFFERENCE FROM PREVIOUS YEAR										
TOTAL DIFFERENCE	8.0	0.0	6.0	3.0	7.0	11.0	10.0	12.0	14.0	-86.0