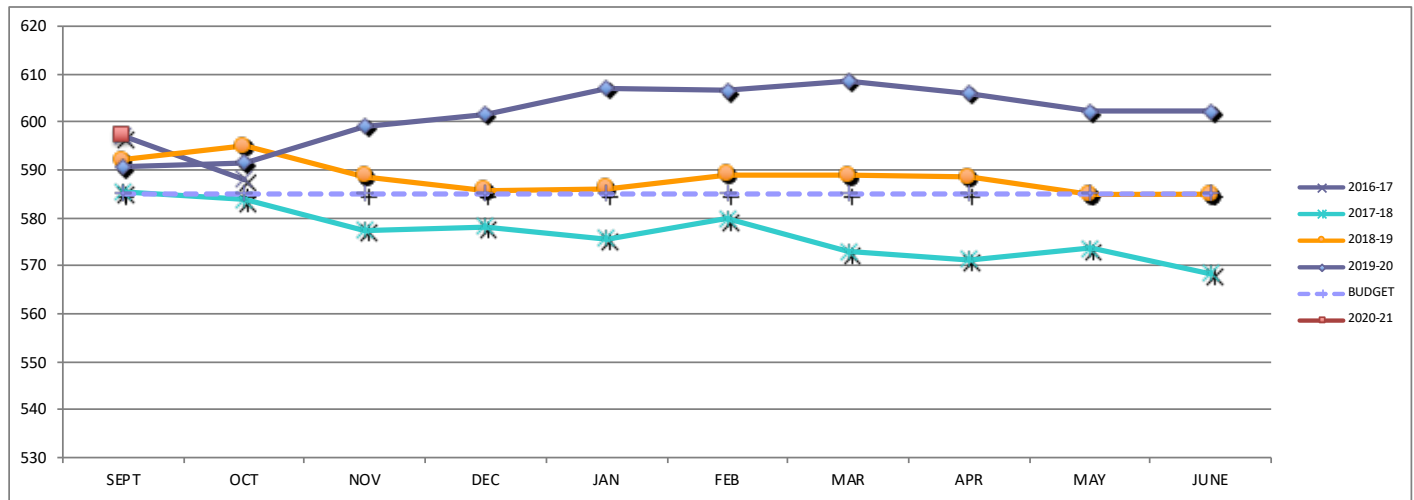


LA CONNER SCHOOL DISTRICT
 2020-2021 ENROLLMENT REVIEW
 BUDGET VS. ACTUAL

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	20-21 AVERAGE	20-21 BUDGETED	COMPARISON BUD VS ACT	
K	32.0	31.0									31.5	30.0	1.5	
1	37.0	38.0									37.5	40.0	-2.5	
2	43.0	42.0									42.5	47.0	-4.5	
3	37.0	37.0									37.0	38.0	-1.0	
4	38.0	38.0									38.0	36.0	2.0	
5	52.0	52.0									52.0	53.0	-1.0	
6	39.0	37.0									38.0	38.0	0.0	
7	53.0	52.0									52.5	52.0	0.5	
8	53.0	53.0									53.0	55.0	-2.0	
9	50.0	49.9									50.0	62.0	-12.1	
10	51.8	52.8									52.3	50.0	2.3	
11	52.8	48.3									50.6	38.0	12.6	
12	58.5	56.9									57.7	46.0	11.7	
Total FTE	597.1	588.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	592.5	585.0	7.5	
Total HC	617.0	615.0												
19-20 FTE COMP	590.7	591.5	599.1	601.8	607.1	606.5	608.6	606.0	602.2	602.2	601.5	585.0	16.5	
DIFFERENCE FROM PREVIOUS YEAR FTE	6.5	-3.5	-599.1	-601.8	-607.1	-606.5	-608.6	-606.0	-602.2	-602.2	-9.0			

*COVID-19: Enrollment is reported as it was in March 2020 for the remainder of the year.



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
20-21										
RS HEAD COUNT	0.0	28								
RS ONLY HEAD CT	0.0	0								
NONVOC FTE	0.0	22.94								
VOC FTE	0.0	0.79								
19-20										
RS HEAD COUNT	0.0	16	15	15	14	12	12	12	12	12
RS ONLY HEAD CT	0.0	5	5	5	6	8	7	7	7	7
NONVOC FTE	0.0	10.35	9.68	9.35	10.14	10.07	10.07	9.3	9.3	9.3
VOC FTE	0.0	0.66	0.33	0.33	0.13	0.13	0.13	0.15	0.15	0.15
								*	*	*
DIFFERENCE FROM PREVIOUS YEAR										
RS HEAD COUNT	0.0	12.0	-15.0	-15.0	-14.0	-12.0	-12.0	-12.0	-12.0	
RS ONLY HEAD CT	0.0	-5.0	-5.0	-5.0	-6.0	-8.0	-7.0	-7.0	-7.0	
NONVOC FTE	0.0	12.6	-9.7	-9.4	-10.1	-10.1	-10.1	-9.3	-9.3	
VOC FTE	0.0	0.1	-0.3	-0.3	-0.1	-0.1	-0.1	-0.2	-0.2	

SPECIAL EDUCATION

GRADE	ACTUAL SEPT	ACTUAL OCT	ACTUAL NOV	ACTUAL DEC	ACTUAL JAN	ACTUAL FEB	ACTUAL MAR	ACTUAL APRIL	ACTUAL MAY	ACTUAL JUNE
20-21										
AGE 0-2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
AGE 3-5	0	2								
K-12	97	98								
TOTAL	97.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
								*	*	*
19-20										
AGE 0-2	2	2	2	2	2	2	1	2	2	2
AGE 3-5	5	5	4	4	5	5	5	5	6	8
K-12	102	102	102	105	104	103	103	106	105	108
TOTAL	109.0	109.0	108.0	111.0	111.0	110.0	109.0	113.0	113.0	118.0
								*	*	*
DIFFERENCE FROM PREVIOUS YEAR										
TOTAL DIFFERENCE	-12.0	-9.0	-108.0	-111.0	-111.0	-110.0	-109.0	-113.0	-113.0	-118.0