

**Wenatchee School District No. 246**  
**MEMORANDUM**

To: Wenatchee School Board  
Paul Gordon, Superintendent

From: Larry Mayfield, Chief Financial Officer

Date: March 8, 2020

Re: Enrollment Reports for **March 2020**

The **March 2020** count of K-12 students is **7,671.62 full-time equivalents (FTE)**. Running Start is reported for the months of October through June.

Projected average annual full-time equivalent enrollment (AAFTE) compared to budgeted enrollment are:

- |   |                               |                |
|---|-------------------------------|----------------|
| a. Elementary Schools                                     | less than budget by           | 0 FTE          |
| b. Middle School Schools                                  | greater than budget by        | 42 FTE         |
| c. Wenatchee High School                                  | greater than budget by        | 17 FTE         |
| d. Westside High School                                   | greater than budget by        | 6 FTE          |
| e. Skill Source   | greater than budget by        | 3 FTE          |
| f. Valley Academy   | greater than budget by        | 7 FTE          |
| g. Wenatchee Valley Tech Skills Center                    | greater than budget by        | 25 FTE         |
| • Assumes Summer School will add 17 FTE                   |                               |                |
| h. <b>Subtotal (excluding Run Start &amp; Open Doors)</b> | <b>greater than budget by</b> | <b>100 FTE</b> |
| i. Running Start  | less than budget by           | (15) FTE       |
| j. Open Doors/Reengagement                                | less than budget by           | (2) FTE        |

Estimated apportionment revenues based on enrollment projections will bring in additional revenue for the CTE program, the Wenatchee Valley Technical Skills Center and the Special Ed program. Increases in Special Ed staffing costs to serve additional students is expected to offset a portion of the revenue increase.

CTE running start FTE count doubled from the December count, which brings the CTE running start count closer to a typical number for this time of year.

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

Elementary enrollment grew by 17 students in March putting elementary enrollment on target with budgeted enrollment.

Wenatchee High School (WHS) saw a decline of 19 student FTE in March which resulted in a lower estimated average annual enrollment (AAFTE) for WHS.

**Exhibit A** - Monthly FTE Enrollments.

**Exhibit B** - Annual Average FTE enrollment, as reported to SPI, since 2007-08.

**Exhibit C** - FTE enrollment by school and by grade level for the current month compared to the same month in the prior year three years.

**Exhibit D** – Graph #1 – Monthly Total Enrollment.

**Exhibit E** – Graph #2 – Monthly Building FTE Enrollment and Projected FTE Enrollment for Elementary Buildings, Middle School Buildings, Wenatchee High School, Westside High School, Wenatchee Valley Technical Skills Center and Valley Academy of Learning Buildings.

**Exhibit F** – Graph #3 – FTE Enrollment by Building & Program.

**Exhibit G** – Elementary Classification Sheet.

**Exhibit H** – Official Count Day Enrollment by Grade Level, Building and Program. Budgeted enrollment and predictions are displayed as well.

**WENATCHEE SCHOOL DISTRICT NO. 246**

Monthly Average FTE Enrollment 2019-20 School Year

GRADE	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	AVERAGE	2019-20 BUDGET	AVG to BUD DIFFERENCE
1/2 Day Kindergarten	-	-	-	-	-	-	-	-	-	-	-	0	0.00
All-Day Kindergarten	498.44	503.02	505.02	498.52	499.52	500.52	502.52				501.08	519	(17.92)
FIRST	502.02	505.02	507.02	505.02	503.02	504.02	507.02				504.73	515	(10.27)
SECOND	528.42	529.81	534.12	535.12	534.12	540.67	541.67				534.85	527	7.85
THIRD	555.91	555.91	555.32	558.61	563.61	563.03	566.11				559.79	551	8.79
FOURTH	574.04	571.88	574.11	577.11	578.11	578.88	581.88				576.57	565	11.57
FIFTH	561.24	563.24	564.95	563.95	564.95	566.95	571.95				565.32	576	(10.68)
SIXTH	584.00	583.88	588.88	587.88	585.88	585.88	586.29				586.10	547	39.10
SEVENTH	548.24	549.20	549.62	549.51	551.40	556.46	555.64				551.44	562	(10.56)
EIGHTH	599.59	604.43	606.00	605.84	602.41	602.56	606.11				603.85	591	12.85
NINTH	580.37	584.02	575.32	570.74	569.35	575.87	574.22				575.70	571	4.70
TENTH	609.58	609.11	601.05	591.98	596.95	594.78	587.22				598.67	592	6.67
ELEVENTH	459.62	466.78	456.04	443.27	436.52	436.99	428.52				446.82	433	13.82
TWELFTH	460.09	455.91	451.32	446.07	440.35	437.78	427.11				445.52	425	20.52
Kindergarten	498.44	503.02	505.02	498.52	499.52	500.52	502.52	-	-	-	501.08	519	(17.92)
GRADES 1-5	2,721.63	2,725.86	2,735.52	2,739.81	2,743.81	2,753.55	2,768.63	-	-	-	2,741.26	2,734	7.26
GRADES 6-8	1,731.83	1,737.51	1,744.50	1,743.23	1,739.69	1,744.90	1,748.04	-	-	-	1,741.39	1,700	41.39
GRADES 9-12	2,109.66	2,115.82	2,083.73	2,052.06	2,043.17	2,045.42	2,017.07	-	-	-	2,066.70	2,021	45.70
<b>K-12 Subtotal</b>	<b>7,061.56</b>	<b>7,082.21</b>	<b>7,068.77</b>	<b>7,033.62</b>	<b>7,026.19</b>	<b>7,044.39</b>	<b>7,036.26</b>	-	-	-	<b>7,050.43</b>	<b>6,974</b>	<b>76.43</b>
Running Start	-	252.39	245.47	239.60	248.12	242.73	233.27				243.60	254	(10.40)
Open Doors	66.80	64.78	76.44	83.36	79.14	85.65	93.07				78.46	90	(11.54)
Alternative (ALE)	278.80	297.90	296.72	308.12	315.00	317.06	309.02				303.23	278	25.23
<b>TOTAL</b>	<b>7,407.16</b>	<b>7,697.28</b>	<b>7,687.40</b>	<b>7,664.70</b>	<b>7,668.45</b>	<b>7,689.83</b>	<b>7,671.62</b>				<b>7,675.72</b>	<b>7,596</b>	<b>79.72</b>

**Exhibit A**

**WENATCHEE SCHOOL DISTRICT NO. 246**

Average Annual FTE Enrollment 2007-08 to Present

GRADE	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Thru Mar
KINDERGARTEN	256.86	116.96	122.84	112.17	133.51	116.35	76.00	80.90	20.80	-	-	-	-	-
ALL DAY KINDER	79.00	323.67	337.56	345.67	363.68	335.50	437.61	429.60	533.21	526.18	499.11	496.57	501.08	
FIRST	639.86	591.49	571.00	587.64	542.76	617.63	575.55	620.01	596.50	572.57	544.35	522.77	504.73	
SECOND	582.82	614.54	585.44	550.85	563.55	541.33	613.44	557.85	581.99	556.40	569.19	556.48	534.85	
THIRD	517.25	576.33	618.96	588.12	545.74	549.19	566.04	606.64	547.60	566.76	561.23	568.93	559.79	
FOURTH	574.31	529.02	569.18	614.14	576.66	536.59	546.98	571.30	593.90	541.37	565.31	571.26	576.57	
FIFTH	531.43	578.29	536.22	560.76	607.33	573.57	544.19	560.36	539.50	589.77	541.00	567.74	565.32	
SIXTH	510.27	559.34	622.04	549.62	590.30	649.06	589.00	543.32	554.94	544.35	581.06	554.54	586.10	
SEVENTH	612.88	516.99	576.10	617.67	545.57	606.48	654.62	584.36	528.73	567.70	556.42	593.70	551.44	
EIGHTH	539.08	613.53	539.12	574.79	625.61	552.01	620.59	644.19	584.41	522.79	564.69	549.26	603.85	
NINTH	604.75	599.07	630.85	561.78	584.60	652.18	548.75	619.92	622.99	584.43	528.06	589.88	575.70	
TENTH	596.66	569.28	548.37	611.61	545.59	570.70	620.98	553.04	599.52	613.12	576.93	534.06	598.67	
ELEVENTH	569.84	527.16	591.15	593.50	625.30	562.71	568.94	573.12	536.48	497.09	516.07	435.38	446.82	
TWELFTH	465.71	511.17	674.92	690.73	659.13	665.68	583.40	594.84	543.74	437.01	458.52	456.66	445.52	
KINDERGARTEN	335.86	440.63	460.40	457.84	497.19	451.85	513.61	510.50	554.01	526.18	499.11	496.57	501.08	
GRADES 1-5	2,845.67	2,889.67	2,880.80	2,901.51	2,836.04	2,818.31	2,846.20	2,916.16	2,859.49	2,826.87	2,781.08	2,787.18	2,741.26	
GRADES 6-8	1,662.23	1,689.86	1,737.26	1,742.08	1,761.48	1,807.55	1,864.21	1,771.87	1,668.08	1,634.84	1,702.17	1,697.49	1,741.39	
GRADES 9-12	2,236.96	2,206.68	2,445.29	2,457.62	2,414.62	2,451.27	2,322.07	2,340.92	2,302.73	2,131.65	2,079.58	2,015.98	2,066.70	
<b>Total K-12</b>	<b>7,080.72</b>	<b>7,226.84</b>	<b>7,523.75</b>	<b>7,559.05</b>	<b>7,509.33</b>	<b>7,528.98</b>	<b>7,546.09</b>	<b>7,539.45</b>	<b>7,384.31</b>	<b>7,119.54</b>	<b>7,061.93</b>	<b>6,997.22</b>	<b>7,050.43</b>	
Running Start	101.59	86.18	128.56	140.00	138.52	138.34	133.51	125.55	172.90	155.49	203.80	268.61	243.60	
Skill Source/Open Door								89.23	89.98	101.14	90.41	86.20	78.46	
Alternative Learning (ALE)										253.49	313.53	301.00	303.23	
<b>TOTAL</b>	<b>7,182.31</b>	<b>7,313.02</b>	<b>7,652.31</b>	<b>7,699.05</b>	<b>7,647.85</b>	<b>7,667.32</b>	<b>7,679.60</b>	<b>7,754.23</b>	<b>7,647.19</b>	<b>7,629.66</b>	<b>7,669.67</b>	<b>7,653.03</b>	<b>7,675.72</b>	
Percent Change		<b>1.8%</b>	<b>4.6%</b>	<b>0.6%</b>	<b>(0.7%)</b>	<b>0.3%</b>	<b>0.2%</b>	<b>1.0%</b>	<b>(1.4%)</b>	<b>(0.2%)</b>	<b>0.5%</b>	<b>(0.2%)</b>	<b>0.1%</b>	

**Exhibit B**



## Full Time Equivalent (FTE) Enrollment 19-20

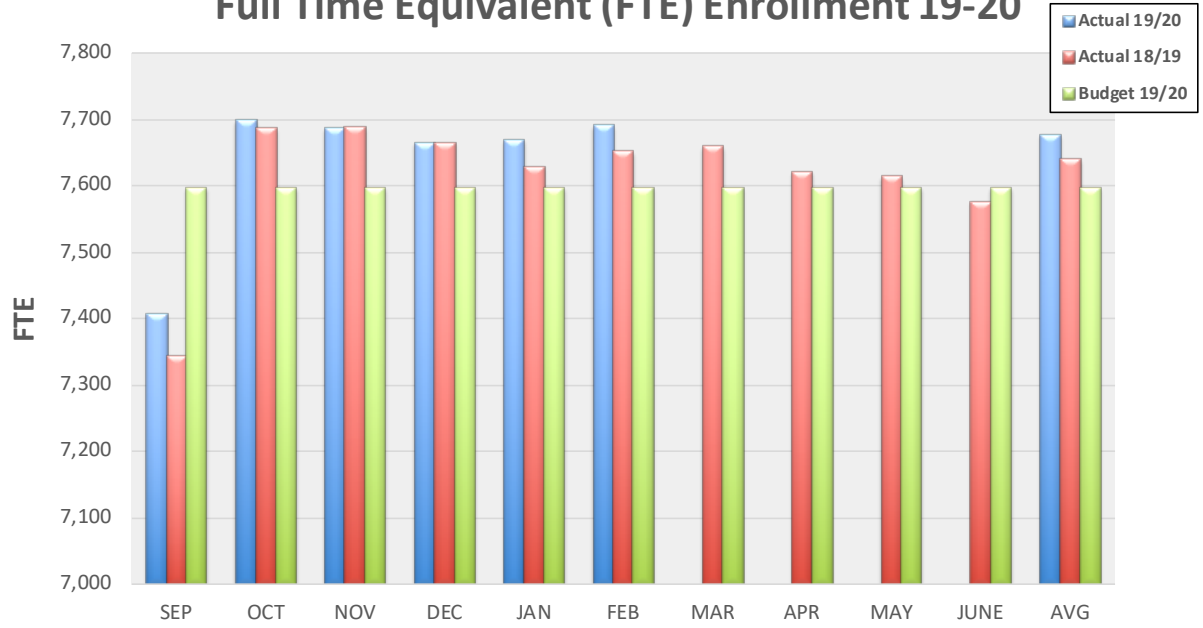
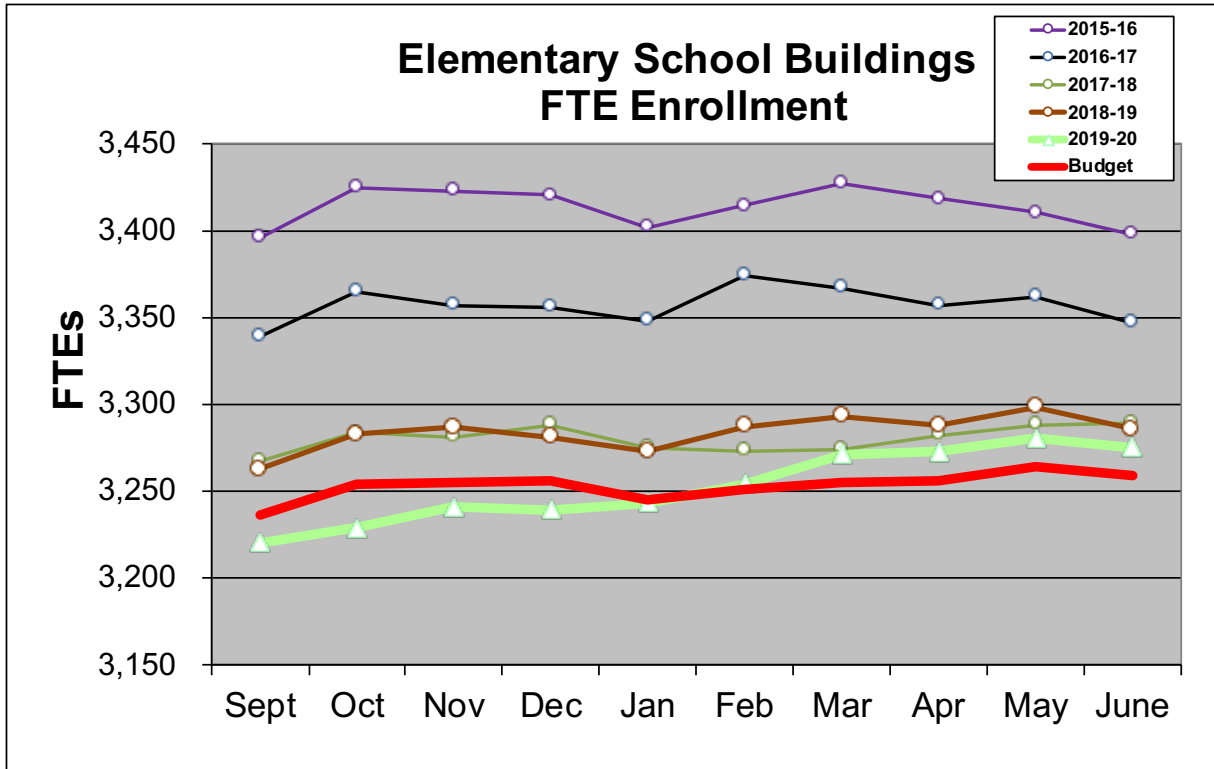


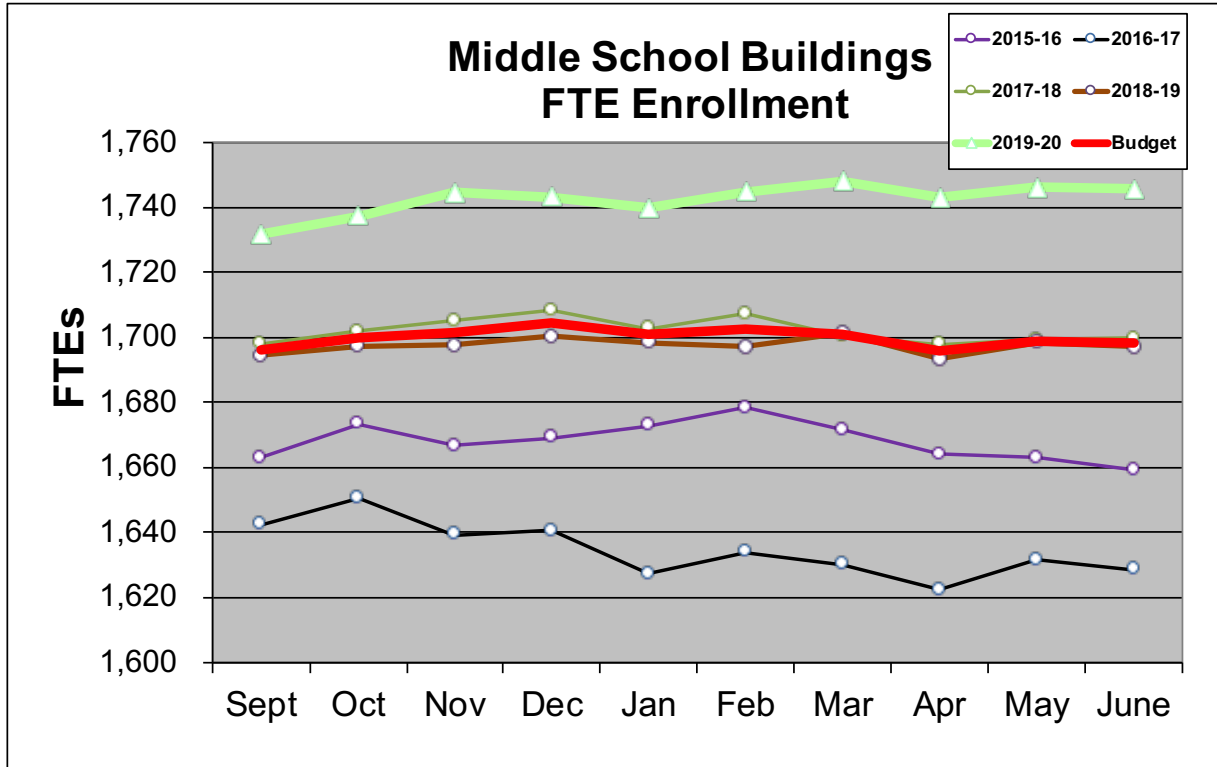
Exhibit D



#### 19-20 Elementary School Enrollment

	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Average	Change in Ave	% Change
15-16	3,395.77	3,425.05	3,423.03	3,420.53	3,402.03	3,414.52	3,427.02	3,418.47	3,410.47	3,397.97	<b>3,413.49</b>		
16-17	3,339.00	3,365.00	3,357.00	3,356.00	3,348.00	3,374.00	3,367.00	3,357.00	3,362.00	3,347.00	<b>3,357.20</b>	(56.29)	(1.65%)
17-18	3,267.19	3,283.65	3,281.22	3,288.18	3,275.18	3,273.02	3,274.02	3,282.12	3,288.12	3,289.12	<b>3,280.18</b>	(77.02)	(2.29%)
18-19	3,262.84	3,282.60	3,286.75	3,281.09	3,272.50	3,286.89	3,293.32	3,287.73	3,298.09	3,285.75	<b>3,283.76</b>	3.57	0.11%
19-20	3,220.07	3,228.88	3,240.54	3,239.33	3,243.33	3,254.07	3,271.15	3,272.39	3,280.50	3,274.88	<b>3,252.51</b>	(31.24)	(0.95%)
Budget	3,236.20	3,254.15	3,255.00	3,255.64	3,244.94	3,251.00	3,254.69	3,255.93	3,264.04	3,258.42	<b>3,253.00</b>		
(Undr)/Over	(16.13)	(25.27)	(14.46)	(16.31)	(1.61)	3.07	16.46	16.46	16.46	16.46	<b>(0.49)</b>		

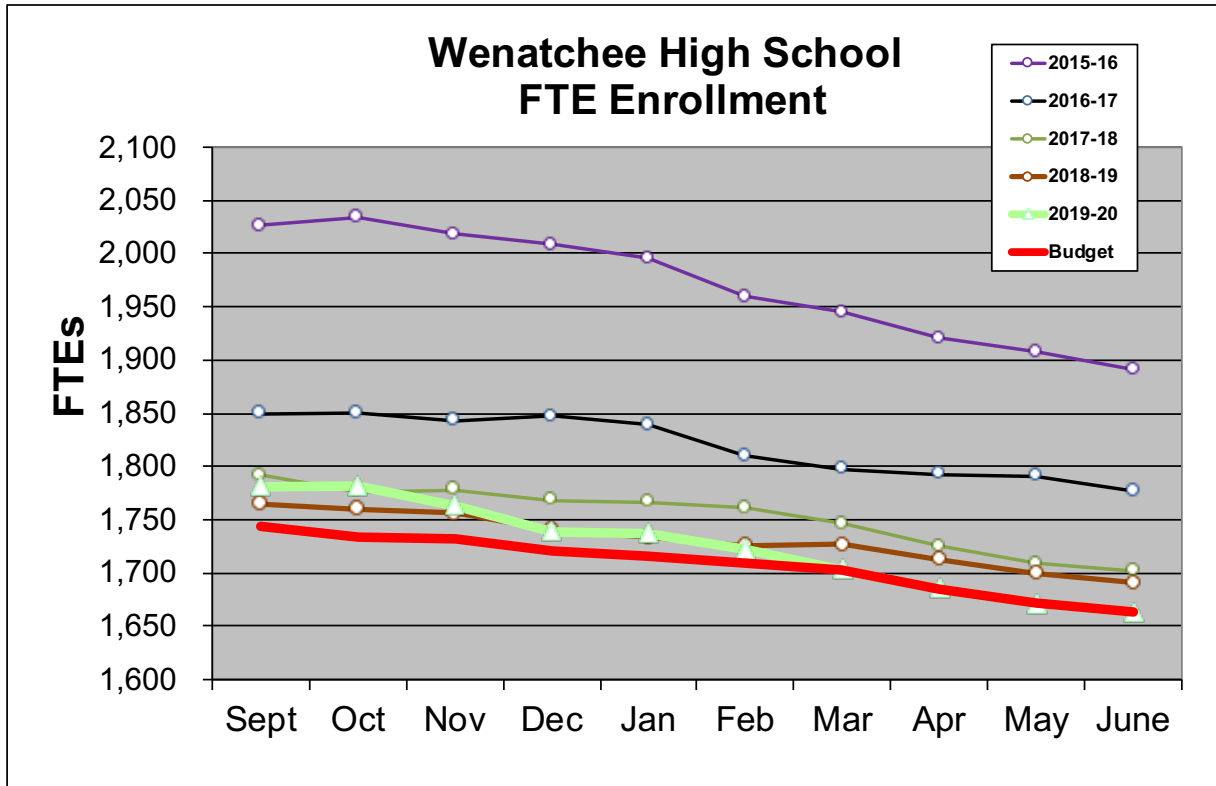
Exhibit E-1



#### 19-20 Middle School Enrollment

	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Average	Change in Ave	% Change
15-16	1,662.96	1,673.38	1,666.74	1,669.06	1,672.96	1,678.54	1,671.55	1,664.16	1,663.03	1,659.31	<b>1,668.17</b>		
16-17	1,642.58	1,650.56	1,639.30	1,640.65	1,627.42	1,634.09	1,630.10	1,622.50	1,631.50	1,628.75	<b>1,634.75</b>	(33.42)	(2.00%)
17-18	1,698.01	1,702.01	1,705.24	1,708.42	1,702.83	1,707.27	1,700.32	1,698.03	1,699.39	1,699.69	<b>1,702.12</b>	67.38	4.12%
18-19	1,694.44	1,697.30	1,697.55	1,700.33	1,698.52	1,697.22	1,701.32	1,693.50	1,698.52	1,697.22	<b>1,697.59</b>	(4.53)	(0.27%)
19-20	1,731.83	1,737.51	1,744.50	1,743.23	1,739.69	1,744.90	1,748.04	1,742.98	1,746.17	1,745.67	<b>1,742.45</b>	44.86	2.64%
<b>Budget</b>	<b>1,696.37</b>	<b>1,699.80</b>	<b>1,701.54</b>	<b>1,704.52</b>	<b>1,700.82</b>	<b>1,702.39</b>	<b>1,700.96</b>	<b>1,695.91</b>	<b>1,699.10</b>	<b>1,698.60</b>	<b>1,700.00</b>		
<b>(Undr)/Over</b>	<b>35.46</b>	<b>37.71</b>	<b>42.96</b>	<b>38.71</b>	<b>38.87</b>	<b>42.51</b>	<b>47.08</b>	<b>47.08</b>	<b>47.08</b>	<b>47.08</b>	<b>42.45</b>		

Exhibit E-2

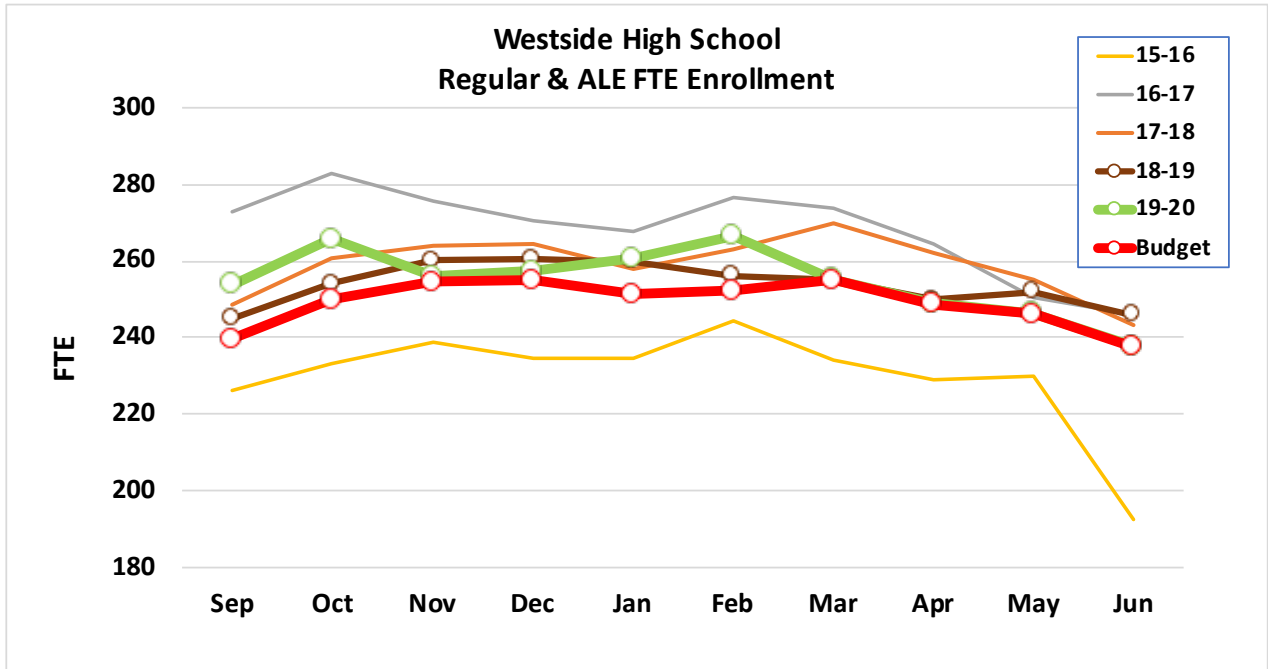


#### 19-20 Wenatchee High School Enrollment

	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Average	Change in Ave	% Change
15-16	2,026.60	2,034.00	2,018.40	2,008.80	1,995.40	1,959.40	1,945.00	1,920.20	1,907.40	1,891.20	1,970.64		
16-17	1,849.56	1,850.36	1,843.16	1,847.00	1,839.56	1,810.20	1,798.04	1,793.04	1,791.32	1,777.08	1,819.93	(150.71)	(7.65%)
17-18	1,792.22	1,776.94	1,778.07	1,768.32	1,766.89	1,760.93	1,746.53	1,724.91	1,709.33	1,701.90	1,752.60	(67.33)	(3.70%)
18-19	1,764.78	1,760.09	1,755.88	1,740.48	1,733.12	1,725.98	1,726.90	1,713.14	1,700.26	1,691.16	1,731.18	(21.43)	(1.22%)
19-20	1,781.31	1,781.78	1,763.42	1,739.37	1,737.33	1,721.67	1,702.93	1,685.58	1,671.63	1,663.53	1,724.86	(6.32)	(0.37%)
Budget	1,743.90	1,734.11	1,732.60	1,720.27	1,715.96	1,709.53	1,702.92	1,685.58	1,671.63	1,663.52	1,708.00		
(Undr)/Over	37.41	47.67	30.82	19.10	21.37	12.14	0.01	0.01	0.01	0.01	16.86		

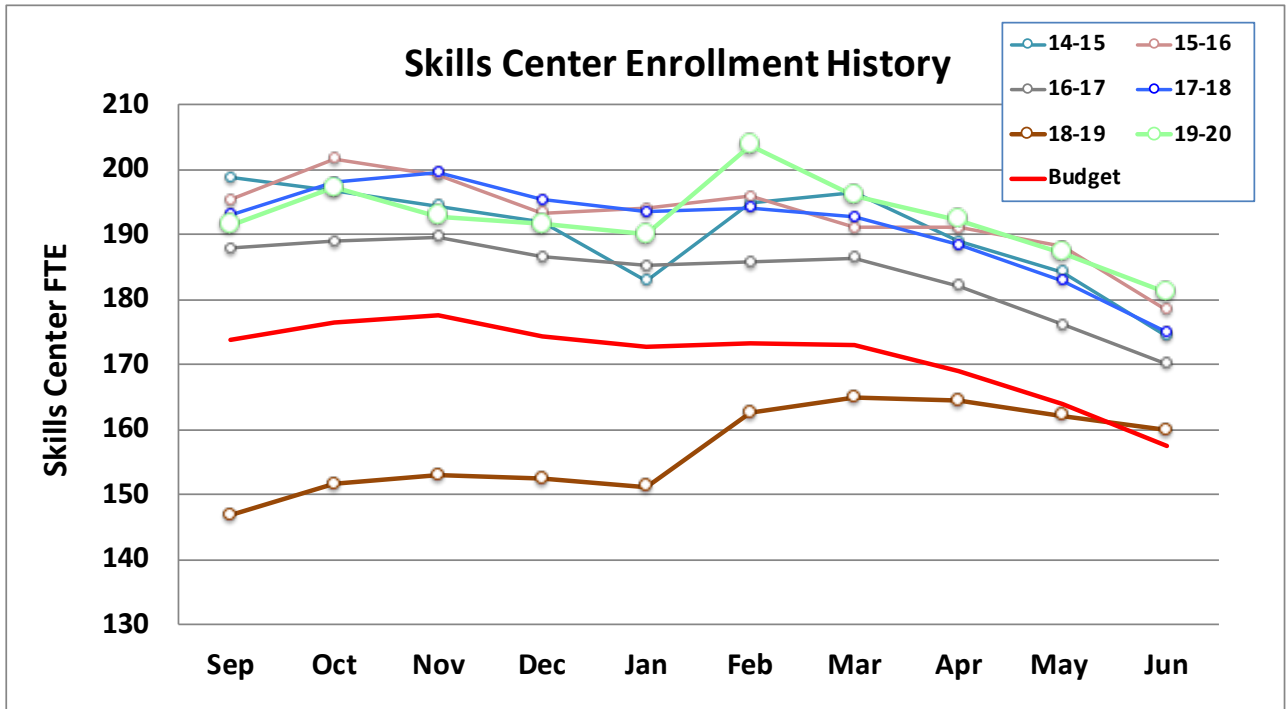
Exhibit E-3





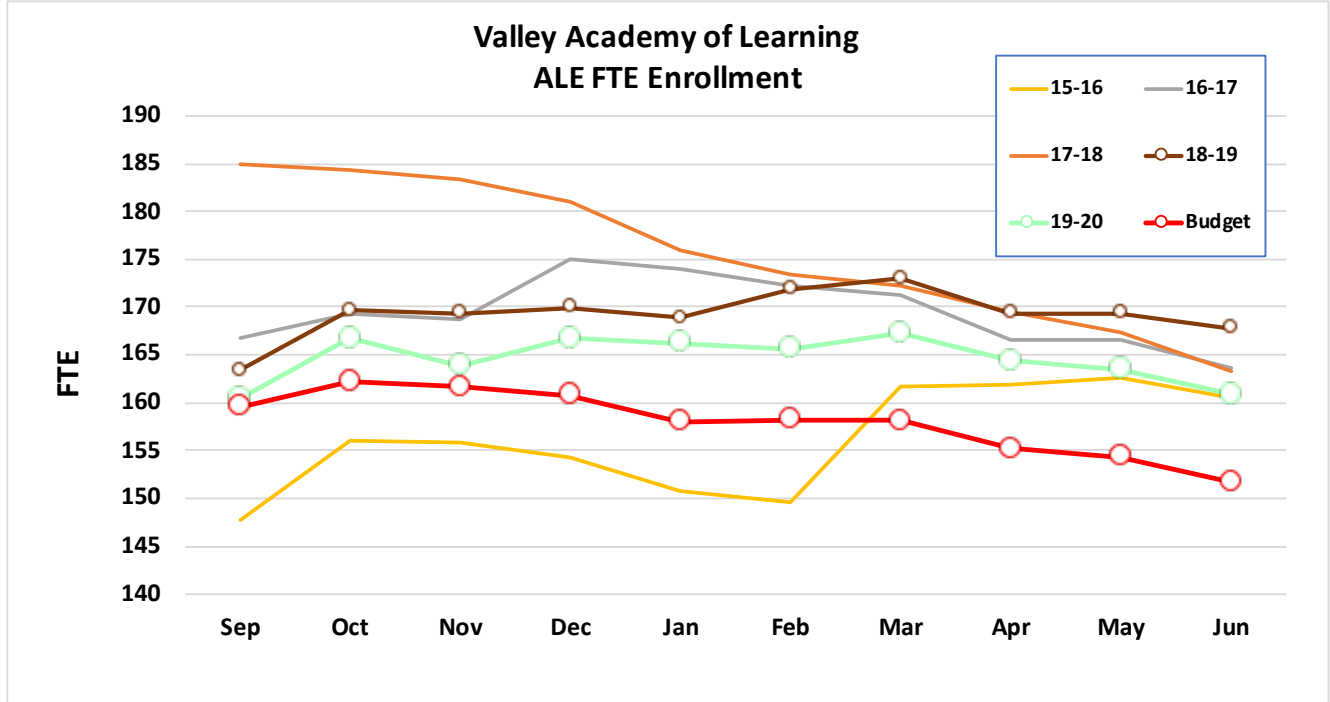
	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Average	Change in Ave	% Change
15-16	226.06	233.34	238.80	234.79	234.77	244.38	234.21	228.86	229.92	192.54	229.77		
16-17	272.88	282.85	275.54	270.58	267.70	276.50	273.93	264.27	250.45	246.07	268.08	38.31	16.67%
17-18	248.54	260.54	263.89	264.64	257.77	263.24	269.85	262.23	254.90	243.28	258.89	(9.19)	(3.43%)
18-19	244.96	254.18	260.21	260.53	259.85	256.11	255.04	249.80	251.94	245.80	253.84	(5.05)	(1.95%)
19-20	253.74	265.76	255.91	257.45	260.57	266.53	255.16	248.91	246.39	237.77	254.82	0.98	0.39%
Budget	239.66	249.97	254.52	255.04	251.37	252.21	254.91	248.66	246.14	237.51	249.00		
(Undr)/Over	14.08	15.79	1.39	2.41	9.20	14.32	0.25	0.25	0.25	0.25	5.82		

Exhibit E-4



	Estimates											Summer	Funded
	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Average	School	Average
13-14	173.75	196.59	192.27	189.24	187.89	196.54	197.98	194.41	188.29	180.18	189.71	18.74	208.45
14-15	198.78	196.80	194.38	192.03	182.88	194.80	196.54	188.97	184.20	174.33	190.37	19.38	209.75
15-16	195.32	201.58	199.15	193.37	193.94	195.79	190.99	191.05	188.05	178.33	192.76	18.70	211.46
16-17	187.80	188.94	189.54	186.45	185.19	185.77	186.37	182.17	176.14	170.05	183.84	21.40	205.24
17-18	193.09	197.92	199.51	195.28	193.45	194.05	192.67	188.35	182.89	174.97	191.22	16.00	207.22
18-19	146.82	151.53	152.87	152.36	151.22	162.53	164.90	164.36	162.08	159.89	156.86	17.47	174.33
19-20	191.48	197.18	192.74	191.63	189.95	203.66	195.92	192.19	187.17	181.04	192.30	17.00	209.30
Budget	166.55	169.16	170.12	166.92	165.57	166.08	165.74	162.01	156.99	150.86	164.00	20.00	184.00
Over/(Under)	24.93	28.02	22.62	24.71	24.38	37.58	30.18	30.18	30.18	30.18	28.30	(3.00)	25.30

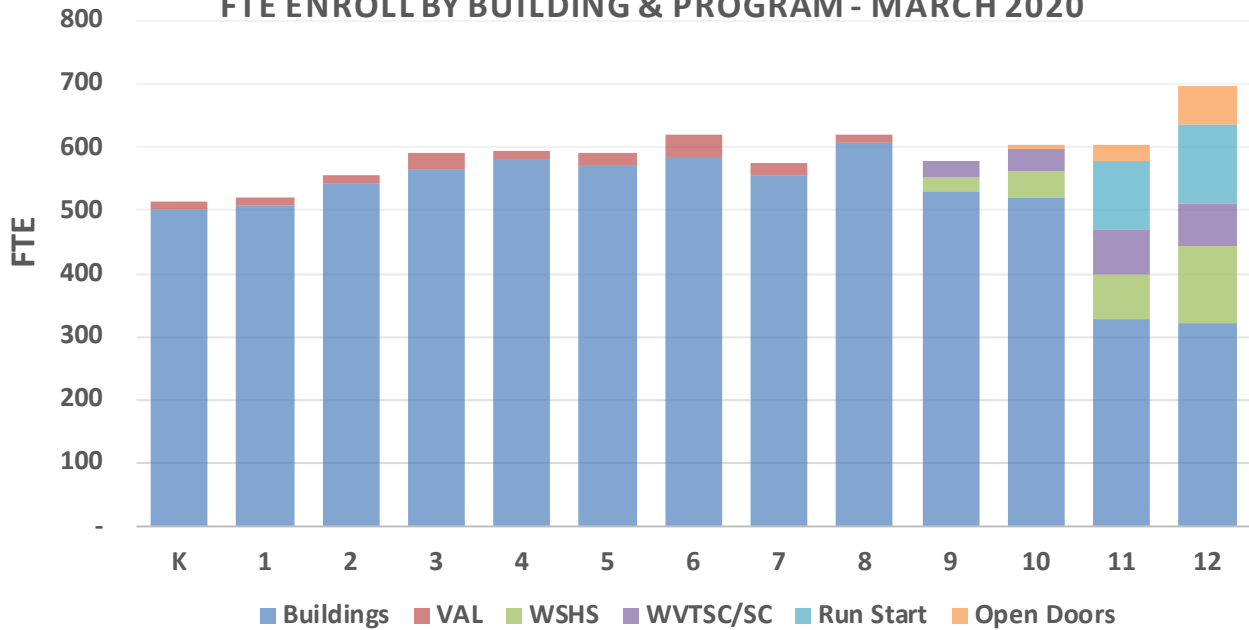
Exhibit E-5



	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Average	Change in Ave	% Change
15-16	147.75	156.10	155.85	154.23	150.73	149.67	161.70	161.96	162.62	160.62	156.12		
16-17	166.86	169.34	168.68	175.02	173.95	172.25	171.22	166.64	166.64	163.64	169.42	13.30	8.52%
17-18	184.94	184.37	183.45	181.01	176.01	173.36	172.16	169.46	167.46	163.30	175.55	6.13	3.62%
18-19	163.45	169.69	169.40	169.90	168.90	171.92	173.02	169.41	169.41	167.82	169.29	(6.26)	(3.57%)
19-20	160.48	166.68	163.89	166.75	166.25	165.67	167.29	164.40	163.48	160.85	164.57	(4.72)	(2.79%)
Budget	159.62	162.22	161.67	160.78	158.03	158.20	158.15	155.26	154.35	151.71	158.00		
(Undr)/Over	0.86	4.46	2.22	5.97	8.22	7.47	9.14	9.14	9.14	9.14	6.57		

Exhibit E-6

## WENATCHEE SCHOOL DISTRICT FTE ENROLL BY BUILDING & PROGRAM - MARCH 2020



	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
<b>Buildings</b>	502.52	507.02	541.67	566.11	581.88	571.95	586.29	555.64	606.11	531.78	521.62	326.98	322.55	6,722.12
<b>VAL</b>	10.54	13.75	15.78	26.55	13.36	20.58	32.70	20.04	13.99	-	-	-	-	167.29
<b>WSHS</b>										20.88	40.63	73.17	120.48	255.16
<b>SpEd-Bldg</b>										0.08	0.12	0.16	0.56	0.92
<b>WVTSC/SC</b>										26.20	36.00	69.21	68.38	199.79
<b>Run Start</b>												109.53	123.74	233.27
<b>Open Doors</b>										-	4.96	26.80	61.31	93.07
	513.06	520.77	557.45	592.66	595.24	592.53	618.99	575.68	620.10	578.94	603.33	605.85	697.02	7,671.62

VAL = Valley Academy of Learning

WSHS = Westside High School

WVTSC = Wenatchee Valley Technical Skill Center

Exhibit F

Elementary Classification Sheet

	24		24		25		25		27		27		Ave			
	KINDER		GRADE 1		GRADE 2		GRADE 3		GRADE 4		GRADE 5		Class	Tchrs	SpEd	
	#		#		#		#		#		#		Size			
<b>Columbia</b>	Ryan-Kelzenberg (Shel)	21	Collins, Camile	17	Plotz, Moira	21	Heffron, Rebecca	17	Avila, Dahlia	25	Cline, Gretchen	27				
	Wiggins, Cameron	21	McCarl, Megan	15	Card-Roley, Laurie	21	Kniveton, Jenifer	18	Haug, Alison	25	Hill, Courtney	27	<b>FTE</b>			
	Young, Ann	22	Weaver, Katie	15	Vanatta	21	Smith, Lynette	18	Hetterle, Rachel	25	Honeycutt, Tamara	26	<b>Head</b>			
	Speech															
		64		47		63		53		75		80	382.00	21.22	18	0
<b>Lewis &amp; Clark</b>	Jarvis, Oliva <b>B</b>	17	Jagla, Angelita	18	Alvarez, Itzia <b>B</b>	21	Black, Maria <b>B</b>	23	Malloy, Juanita <b>B</b>	21	Brandt, Theresa	25	<b>FTE</b>			
	Limon, Donna	17	Navarro, Nancy <b>B</b>	16	Lopez, Daniz <b>B</b>	21	De La Mora <b>B</b>	22	Pulse, Fonda	21	Ross, Melodie	25	<b>Head</b>			
	Rumley-Wells, Kim	17	Solis, Adelita <b>B</b>	18	Martinez, Eva	21	Nunez, Ginger	23	Roberts, Teresa	20	Sanchez, Juan <b>B</b>	24	465.73			
	Yanez, Carmen <b>B</b>	17	West, Marie	18	Ruiz, Sheri	20	Rudell, Laura	21	Zavala, Hugo <b>B</b>	20			<b>Head</b>			
		68		70		83		89		82		74	466	20.26	23	
<b>Lincoln</b>	Charles, Katie	22	Blankenship, Marea <b>E</b>	15	Pattison, Lisa	20	Heinz, Teresa	23	Gaytley, Todd	25	Bullis, Jake	21	<b>FTE</b>			
	Gonzalez, Rocio <b>B</b>	22	Hurt, Allison (Shelt'd)	21	Rodriguez, C Shelt'd	18	Mason, Kristina	23	Guerrero, Marta	25	Ferson, Darrin	20	<b>Head</b>			
	Smith, Candy	22	Parr, Kevin	20	Schmidt, Sandra	19	Nelson, Tessa	21	Mahler, Cynthia	24	Nicpan-Brown, Tina	20	536.23			
	Vander Kooy, Robin	22	Rodriguez, Melody	20	Wilson, Carmen	20	Williams, Dianna (Shlt)	22	Williams, Jeff	26	Rang, Katie	24				
	SpEd McFarland	2	SpEd McFarland	2	SpEd McFarland	4	SpEd McFarland	3	SpEd McFarland	2	SpEd McFarland	0				
	SpEd Noble	5	SpEd Noble	2	SpEd Noble	2	SpEd Noble	0	SpEd Noble	0	SpEd Noble	0	<b>Head</b>			
		95		80		83		92		102		85	537	21.46	24	22
<b>Mission View</b>	Hepton, Tiffany	18	Chang-Marr, Maria <b>B</b>	14	Avila, Armando <b>B</b>	21	Brown, Sarah	24	Avila, Mario <b>B</b>	24	Pass, Scott <b>B</b>	26	<b>FTE</b>			
	Martinez, Lupe	18	Loewen, Bailee	20	Christensen, Jen	21	Chavez, Gabriela <b>B</b>	25	Downey, Coni	24	Phelps, Theresa	26	<b>Head</b>			
	Mendoza, Liliana	19	Montalvo, Patricia	18	Vander, Holly	21	Martinez, Brandy	25	Lewis, Lisa	24	Wirth, Debra	27	521.00			
	Orozco Blanco, Eliza <b>B</b>	12	Obanion, Heidi	18	Zavala, Guadalupe	23	Savage, Tamara	24	Moon, Robyn	24	Woolsey, Mark	25	<b>Head</b>			
		67		70		86		98		96		104	521	21.71	24	
<b>Newbery</b>	Fischer, Leticia	19	Arneson, Imelda <b>B</b>	25	Dickson, Kim	20	Brooks, Ingrid	23	Peterson, Tracy	27	Kniveton, Kyle <b>B</b>	26	<b>FTE</b>			
	Valdivinos, Cari	20	Garza, Ashley	23	Gutierrez-Zamor, L	22	Gutierrez-Zamor, L	22	Schott, Robert	27	London, Flora	25	<b>Head</b>			
	Vivanco, Matilde <b>B</b>	18	McLaughlin, Lori	22	Gousie, G/Creek	16	Mackenzie, Stephanie	21	Stubbe, Stephanie <b>B</b>	27	Preuss, J. Austin	25	478.60			
	Wise, Jill	19	Woolsey, Tami	21	Morrell, Blake	20	Wiser, Heidi-.11	15	Wiser, Heidi (.04)		Eadie, Karen (.05)		<b>Head</b>			
		76		91		74		81		81		76	479	21.77	22	0
<b>Sunnyslope</b>	Holland, Courtney	17	Anspach, Julie	19	Visscher, Memory	29	Dalbeck, Abby	28	Baier, Erika	26	Lammert, Amy	25	<b>FTE</b>			
	LeFebvre, S	17	Gale, Chris	20	Howard, Jeri	29	Martin, Peggy	28	Weber, Karen	26	Morgan, Twila	24	<b>Head</b>			
	Weber, Lisa	18	Springer, Megan	21								49	326.55			
		52		60		58		56		52		49	327	23.36	14	
<b>Washington</b>	Arredondo, Zuly	18	Hannah, Betsy	22	Anguiano, Stephanie	23	Bucholz, Heidi	24	Gillespie, Terry	23	Christensen, Monika	26	<b>FTE</b>			
	Connor, Michelle	20	Oltman, Erin	23	Clayson, Wendi	23	McGinnis, Lance	23	Parr, Maia	24	Roche, Laura	26	<b>Head</b>			
	Reiber, Erin	20	Searles, Rachel	21	Gebbers, Andie	23	Reinfeld, Jill	23	Smeller, Sarah	23	Sutton, Jana	26	561.04			
	Tiedeman, Julie	19	Wilkins, Renee	22	Lake, Caroline	23	Williams, David	24	Smith, Jodee	23	Walsh, Tracy	25	<b>Head</b>			
	SpEd Card, Jennifer	2	SpEd Card, Jennifer	0	SpEd Card, Jennifer	0	SpEd Card, Jennifer	0	SpEd Card, Jennifer	1	SpEd Card, Jennifer	1	563			
	SpEd Chavolla-2, Greg-1	3	SpEd Chavolla-1, Greg	2	SpEd Chavolla, Emilie	4	SpEd Chavolla, Emilie	3	SpEd Chavolla, Emilie	0	SpEd Chavolla, Emilie	0				
		82		90		96		97		94		104				
<b>TOTAL FTE</b>		502.52		507.02		541.67		566.11		581.88		571.95	<b>3271.15</b>			
<b>TOTAL Head Count</b>		504		508		543		566		582		572	<b>3275</b>			
<b>Special Ed Count</b>		12		6		10		6		3		1				
<b>Average Class size</b>		18.92		19.31		21.32		22.40		24.13		24.83				
<b># of BEA Teachers/Classes</b>		26		26		25		25		24		23	149			
<b>B = Bilingual</b>																
<b>D = Dual Language</b>																

March 2020

Enrollment by Grade Level, Building & Program

Official Count Day

	K	FTE	1	FTE	2	FTE	3	FTE	4	FTE	5	FTE	Head Total	FTE Total	Budget	Over (Under)	Prediction AAFTE	Prediction Ovr(Undr) Budget	
Columbia	64	64.00	47	47.00	63	63.00	53	53.00	75	75.00	80	80.00	382	382.00					
Lewis & Clark	68	68.00	70	70.00	83	82.73	89	89.00	82	82.00	74	74.00	466	465.73					
Lincoln	95	95.00	80	80.00	83	82.39	92	92.00	102	101.84	85	85.00	537	536.23					
Mission View	67	67.00	70	70.00	86	86.00	98	98.00	96	96.00	104	104.00	521	521.00					
Newbery	76	75.50	91	91.00	74	74.00	81	81.11	81	81.04	76	75.95	479	478.60					
Sunnyslope	52	52.00	60	60.00	58	57.55	56	56.00	52	52.00	49	49.00	327	326.55					
Washington	82	81.02	90	89.02	96	96.00	97	97.00	94	94.00	104	104.00	563	561.04					
<b>Total</b>	<b>504</b>	<b>502.52</b>	<b>508</b>	<b>507.02</b>	<b>543</b>	<b>541.67</b>	<b>566</b>	<b>566.11</b>	<b>582</b>	<b>581.88</b>	<b>572</b>	<b>571.95</b>	<b>3275</b>	<b>3,271.15</b>	<b>3,253.00</b>	<b>18.15</b>	<b>3,252.51</b>	<b>(0.49)</b>	
	<b>6</b>		<b>7</b>		<b>8</b>														
Foothills	215	214.88	202	201.68	214	213.80			Voc	9.66			631	630.36					
Orchard	156	156.00	150	149.91	182	181.12			Voc	28.54			488	487.03					
Pioneer	216	215.41	205	204.05	212	211.19			Voc	12.00			633	630.65					
<b>Total</b>	<b>587</b>	<b>586.29</b>	<b>557</b>	<b>555.64</b>	<b>608</b>	<b>606.11</b>			<b>Voc Total</b>	<b>50.20</b>			<b>1752</b>	<b>1,748.04</b>	<b>1,700.00</b>	<b>48.04</b>	<b>1,742.45</b>	<b>42.45</b>	
	<b>9</b>		<b>10</b>		<b>11</b>		<b>12</b>												
WHS	551	531.78	544	521.62	397	326.98	378	322.55	Voc	379.22			1870	1,702.93	1,708.00	(5.07)	1,724.86	16.86	
WSHS	22	20.88	43	40.63	78	73.17	137	120.48	Voc	23.85			280	255.16	249.00	6.16	254.82	5.82	
<b>Total</b>	<b>573</b>	<b>552.66</b>	<b>587</b>	<b>562.25</b>	<b>475</b>	<b>400.15</b>	<b>515</b>	<b>443.03</b>	<b>Voc Total</b>	<b>403.07</b>			<b>2150</b>	<b>1,958.09</b>	<b>1,957.00</b>	<b>1.09</b>	<b>1,979.68</b>	<b>22.68</b>	
	<b>9</b>		<b>10</b>		<b>11</b>		<b>12</b>												
Skillsource	4	1.72	5.00	2.15	0	0.00	0	0.00					9	3.87	0.00	3.87	3.14	3.14	
	<b>K</b>		<b>1</b>		<b>2</b>		<b>3</b>		<b>4</b>		<b>5</b>								
Valley Academy	22	10.54	14	13.75	17	15.78	28	26.55	15	13.36	23	20.58	119	100.56	106.00	(5.44)			
	<b>6</b>		<b>7</b>		<b>8</b>														
	34	32.70	21	20.04	15	13.99							70	66.73	52.00	14.73			
	<b>9</b>		<b>10</b>																
	0	0.00	0	0.00									0	0.00	0.00	0.00			
													189	167.29	158.00	9.29	164.57	6.57	
Special Ed-Bldg 511	0	0.08	0	0.12	0	0.16	0	0.56					0	0.92	0.00	0.92			
	<b>9</b>		<b>10</b>		<b>11</b>		<b>12</b>												
Wenatchee Valley Technical Skill Center	2	24.48	6	33.85	48	69.21	65	68.38					121	195.92	184.00	11.92	209.30	25.30	
					<b>11</b>		<b>12</b>						<b>Subtotal FTE</b>		<b>7,345.28</b>	<b>7,252.00</b>	<b>93.28</b>	<b>7,351.65</b>	<b>99.65</b>
Running Start						109.53		123.74					263	233.27	254.00		238.57	(15.43)	
Open Doors - Skillsource	0	0.00	5	4.96	23	22.80	51	50.31					79	78.07	90.00	(11.93)			
Open Doors - Grad Alliance	0	0.00	0	0.00	4	4.00	11	11.00					15	15.00	0.00	15.00			
	<b>0</b>	<b>0.00</b>	<b>5</b>	<b>4.96</b>	<b>27</b>	<b>26.80</b>	<b>62</b>	<b>61.31</b>					94	93.07	90.00	3.07	87.92	(2.08)	
													<b>Total FTE</b>		<b>7,671.62</b>	<b>7,596.00</b>	<b>96.35</b>	<b>7,678.14</b>	<b>82.14</b>
Juvenile Detention Center													6	6.00	0.00		5.64	5.64	
															56.00	0-2	50.91	(5.09)	
															103.00	3-5	103.73	0.73	
Special Education	Age 0-2	FTE 53.00			Age 3-5	FTE 111.00			Age K-21	FTE 910.00			1074	1,074.00	837.00	K-21	897.00	60.00	

Exhibit H

SUMMARY OF FULL-TIME EQUIVALENT ENROLLMENT AS REPORTED ON FORM P223 FOR SCHOOL YEAR ENDING 2020

Wenatchee School District - (04246)

Chelan County No. 04

E.S.D 171

Total K-12 Basic Education Enrollment - including ALE

	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	AVERAGE
KINDERGARTEN	507.87	513.05	514.55	508.05	509.55	511.06	513.06				511.03
FIRST	515.73	518.73	519.73	517.77	515.77	516.77	520.77				517.90
SECOND	543.10	545.74	550.80	551.80	550.80	556.38	557.45				550.87
THIRD	580.71	581.58	580.99	584.28	589.28	588.70	592.66				585.46
FOURTH	587.27	585.24	587.47	591.47	592.47	592.24	595.24				590.20
FIFTH	579.22	583.92	585.53	584.53	585.53	587.53	592.53				585.54
SIXTH	617.23	616.19	620.03	620.03	617.03	617.91	618.99				618.20
SEVENTH	567.01	568.94	568.66	569.55	571.44	576.50	575.68				571.11
EIGHTH	614.24	619.15	621.17	620.83	617.40	617.55	620.10				618.63
NINTH	581.37	585.02	577.75	573.17	573.21	581.59	578.94				578.72
TENTH	618.87	617.83	610.20	605.13	609.10	606.93	598.37				609.49
ELEVENTH	482.63	493.79	486.63	481.32	476.52	480.99	469.52				481.63
TWELFTH	545.11	550.93	541.98	533.81	533.09	527.30	511.97				534.88
*** TOTALS	7,340.36	7,380.11	7,365.49	7,341.74	7,341.19	7,361.45	7,345.28				7,353.66

Total K-12 Basic Education Enrollment - By Grade Span - including ALE

	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	AVERAGE
KINDERGARTEN	507.87	513.05	514.55	508.05	509.55	511.06	513.06				511.03
GRADES 1-3	1,639.54	1,646.05	1,651.52	1,653.85	1,655.85	1,661.85	1,670.88				1,654.22
GRADE 4	587.27	585.24	587.47	591.47	592.47	592.24	595.24				590.20
GRADES 5-6	1,196.45	1,200.11	1,205.56	1,204.56	1,202.56	1,205.44	1,211.52				1,203.74
GRADES 7-8	1,181.25	1,188.09	1,189.83	1,190.38	1,188.84	1,194.05	1,195.78				1,189.75
GRADES 9-12	2,227.98	2,247.57	2,216.56	2,193.43	2,191.92	2,196.81	2,158.80				2,204.72
*** TOTALS	7,340.36	7,380.11	7,365.49	7,341.74	7,341.19	7,361.45	7,345.28				7,353.66

SUMMARY OF FULL-TIME EQUIVALENT ENROLLMENT AS REPORTED ON FORM P223 FOR SCHOOL YEAR ENDING 2020

Wenatchee School District - (04246)

Chelan County No. 04

E.S.D 171

Total ALE Enrollment

	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	AVERAGE
KINDERGARTEN	9.43	10.03	9.53	9.53	10.03	10.54	10.54				9.95
FIRST	13.71	13.71	12.71	12.75	12.75	12.75	13.75				13.16
SECOND	14.68	15.93	16.68	16.68	16.68	15.71	15.78				16.02
THIRD	24.80	25.67	25.67	25.67	25.67	25.67	26.55				25.67
FOURTH	13.23	13.36	13.36	14.36	14.36	13.36	13.36				13.63
FIFTH	17.98	20.68	20.58	20.58	20.58	20.58	20.58				20.22
SIXTH	33.23	32.31	31.15	32.15	31.15	32.03	32.70				32.10
SEVENTH	18.77	19.74	19.04	20.04	20.04	20.04	20.04				19.67
EIGHTH	14.65	14.72	15.17	14.99	14.99	14.99	13.99				14.79
NINTH	1.00	1.00	2.43	2.43	3.86	5.72	4.72				3.02
TENTH	9.29	8.72	9.15	13.15	12.15	12.15	11.15				10.82
ELEVENTH	23.01	27.01	30.59	38.05	40.00	44.00	41.00				34.81
TWELFTH	85.02	95.02	90.66	87.74	92.74	89.52	84.86				89.37
*** TOTALS	278.80	297.90	296.72	308.12	315.00	317.06	309.02				303.23

Total ALE Enrollment - By Grade Span

	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	AVERAGE
KINDERGARTEN	9.43	10.03	9.53	9.53	10.03	10.54	10.54				9.95
GRADES 1-3	53.19	55.31	55.06	55.10	55.10	54.13	56.08				54.85
GRADE 4	13.23	13.36	13.36	14.36	14.36	13.36	13.36				13.63
GRADES 5-6	51.21	52.99	51.73	52.73	51.73	52.61	53.28				52.33
GRADES 7-8	33.42	34.46	34.21	35.03	35.03	35.03	34.03				34.46
GRADES 9-12	118.32	131.75	132.83	141.37	148.75	151.39	141.73				138.02
*** TOTALS	278.80	297.90	296.72	308.12	315.00	317.06	309.02				303.23



SUMMARY OF FULL-TIME EQUIVALENT ENROLLMENT AS REPORTED ON FORM P223 FOR SCHOOL YEAR ENDING 2020

Wenatchee School District - (04246)

Chelan County No. 04

E.S.D 171

Total Vocational and Skill Center Enrollment below are included in K-12 Enrollment

	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	AVERAGE
Total VOC 9-12	432.69	434.15	423.77	413.52	405.67	408.41	403.07				417.33
Total SK CNTR	191.48	197.18	192.74	191.63	189.95	203.66	195.92				194.65
Total VOC 7-8	48.86	48.27	48.65	48.75	48.40	50.19	50.20				49.05

ALE Vocational and ALE Skill Center Enrollment are included in above Total Vocational & Skill Center Enrollment

	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	AVERAGE
ALE VOC 9-12	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00
ALE SK CNTR	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00
ALE VOC 7-8	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00

Running Start - 9 month average, (Oct - June) - Not included in K-12 Enrollment

	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	AVERAGE
NONVOC.	0.00	238.33	231.74	225.87	221.53	217.13	209.87				224.08
VOCATIONAL	0.00	14.06	13.73	13.73	26.59	25.60	23.40				19.52

Open Doors - 10-month average of the school year's 12 months - not included in K-12 Enrollment

	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	AVERAGE
NONVOC.	66.80	64.78	76.44	83.36	79.14	85.65	93.07						78.46
VOCATIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00						0.00

SUMMARY OF FULL-TIME EQUIVALENT ENROLLMENT AS REPORTED ON FORM P223 FOR SCHOOL YEAR ENDING 2020

Wenatchee School District - (04246)

Chelan County No. 04

E.S.D 171

Summary of all Enrollment

	K-12 P-223S	ALE P-223S *	TOTAL P-240	TOTAL P-223	GRAND TOTAL
KINDERGARTEN				511.03	511.03
Grades 1-3				1,654.22	1,654.22
Grade 4				590.20	590.20
Grades 5-6				1,203.74	1,203.74
Grades 7-8				1,189.75	1,189.75
Grades 9-12				2,204.72	2,204.72
K-12 TOTAL				7,353.66	7,353.66
RUNNING START TOTAL					243.60
OD TOTAL					78.46
GRAND TOTAL					7,675.72

Vocational Program Totals

	P-223	P-223S	Total Voc Enrollment	ALE P-223	ALE P-223S	Total ALE Voc Enrollment
VOC 7-8	49.05		49.05	0.00		0.00
VOC 9-12	417.33		417.33	0.00		0.00
Skill Cntr	194.65		194.65	0.00		0.00

I hereby certify that all students are reported in accordance with enrollment reporting rules and instructions, and that supporting student records are available for audit.

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Superintendent or Authorized Official