



# BUDGET UPDATES

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

To: Wenatchee School Board  
Brian Fones, Superintendent

From: Larry Mayfield, Chief Financial Officer

Date: March 4, 2019

Re: Enrollment Reports for **March 2019**

The **March 2019** count of K-12 students is **7,656.79 full-time equivalents (FTE)**. Running Start enrollment is included. Running Start is reported for the months of October through June.

Based on a two-year trend it appears average annual full-time equivalent enrollment (AAFTE) compared to budgeted enrollment will be:

- |   |                                     |
|---|-------------------------------------|
| a. Elementary Schools                                     | greater than budget by 51 FTE       |
| b. Middle School Schools                                  | greater than budget by 15 FTE       |
| c. Wenatchee High School                                  | less than budget by (69) FTE        |
| d. Westside High School                                   | less than budget by (12) FTE        |
| e. Valley Academy   | less than budget by (3) FTE         |
| f. Wenatchee Valley Tech Skills Center                    | less than budget by (15) FTE        |
| g. <b>Subtotal (excluding Run Start &amp; Open Doors)</b> | <b>less than budget by (33) FTE</b> |
| h. Running Start  | greater than budget by 24 FTE       |
| i. Open Doors/Reengagement                                | greater than budget by (3) FTE      |
| j.  |                                     |

Reduction in apportionment revenues is estimated to be \$77,000 net of estimated Running Start and Open Doors budget surplus.

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.

**Exhibit A** - Monthly FTE Enrollments.

**Exhibit B** - Annual Average FTE enrollment, as reported to SPI, since 2006-07.

**Exhibit C** - FTE enrollment by school and by grade level for the current month and the same month in the prior year (2017-18).

**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 2018-19 School Year

GRADE	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	AVERAGE	2018-19 BUDGET	AVG to BUD DIFFERENCE
1/2 Day Kindergarten	-	-	-	-	-	-	-	-	-	-	-	0	0.00
All-Day Kindergarten	486.48	497.95	499.57	495.14	496.55	495.40	497.98				495.58	498	(2.42)
FIRST	518.00	520.29	521.82	522.82	518.82	523.13	522.13				521.00	498	23.00
SECOND	558.36	558.36	555.36	554.36	555.36	558.36	559.21				557.05	541	16.05
THIRD	564.00	566.00	569.00	570.00	569.00	571.00	569.00				568.29	566	2.29
FOURTH	574.00	575.00	575.00	572.77	569.77	573.00	576.00				573.65	566	7.65
FIFTH	562.00	565.00	566.00	566.00	563.00	566.00	569.00				565.29	565	0.29
SIXTH	555.80	554.80	555.48	554.80	557.80	555.69	554.69				555.58	545	10.58
SEVENTH	589.48	591.48	591.48	594.48	592.48	591.27	595.27				592.28	578	14.28
EIGHTH	549.16	551.02	549.59	551.05	548.24	550.26	551.36				550.10	561	(10.90)
NINTH	588.65	591.07	589.67	589.55	589.08	585.59	592.11				589.39	595	(5.61)
TENTH	540.83	539.29	537.97	530.29	533.29	537.57	537.76				536.71	612	(75.29)
ELEVENTH	457.05	441.06	444.35	440.53	435.58	434.25	435.53				441.19	483	(41.81)
TWELFTH	500.14	466.06	463.87	458.94	460.70	456.36	449.82				465.13	444	21.13
Kindergarten	486.48	497.95	499.57	495.14	496.55	495.40	497.98	-	-	-	495.58	498	(2.42)
GRADES 1-5	2,776.36	2,784.65	2,787.18	2,785.95	2,775.95	2,791.49	2,795.34	-	-	-	2,785.27	2,736	49.27
GRADES 6-8	1,694.44	1,697.30	1,696.55	1,700.33	1,698.52	1,697.22	1,701.32	-	-	-	1,697.95	1,684	13.95
GRADES 9-12	2,086.67	2,037.48	2,035.86	2,019.31	2,018.65	2,013.77	2,015.22	-	-	-	2,032.42	2,134	(101.58)
K-12 Subtotal	7,043.95	7,017.38	7,019.16	7,000.73	6,989.67	6,997.88	7,009.86	-	-	-	7,011.23	7,052	(40.77)
Running Start	-	290.34	276.86	266.28	267.01	261.60	254.14				269.37	240	29.37
Open Doors	66.36	80.19	88.36	92.32	82.31	86.30	85.14				83.00	90	(7.00)
Alternative	229.53	295.96	302.25	302.84	293.58	303.90	307.65				290.82	290	0.82
<b>TOTAL</b>	<b>7,339.84</b>	<b>7,683.87</b>	<b>7,686.63</b>	<b>7,662.17</b>	<b>7,632.57</b>	<b>7,649.68</b>	<b>7,656.79</b>				<b>7,654.42</b>	<b>7,672</b>	<b>(17.58)</b>

Exhibit A

WENATCHEE SCHOOL DISTRICT NO. 246

Average Annual FTE Enrollment 2006-07 to Present

GRADE	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Thru Oct 2018-19
KINDERGARTEN	325.23	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	495.58
FIRST	583.11	639.86	591.49	571.00	587.64	542.76	617.63	575.55	620.01	596.50	572.57	544.35	521.00
SECOND	546.18	582.82	614.54	585.44	550.85	563.55	541.33	613.44	557.85	581.99	556.40	569.19	557.05
THIRD	577.61	517.25	576.33	618.96	588.12	545.74	549.19	566.04	606.64	547.60	566.76	561.23	568.29
FOURTH	522.99	574.31	529.02	569.18	614.14	576.66	536.59	546.98	571.30	593.90	541.37	565.31	573.65
FIFTH	486.97	531.43	578.29	536.22	560.76	607.33	573.57	544.19	560.36	539.50	589.77	541.00	565.29
SIXTH	620.13	510.27	559.34	622.04	549.62	590.30	649.06	589.00	543.32	554.94	544.35	581.06	555.58
SEVENTH	548.39	612.88	516.99	576.10	617.67	545.57	606.48	654.62	584.36	528.73	567.70	556.42	592.28
EIGHTH	554.19	539.08	613.53	539.12	574.79	625.61	552.01	620.59	644.19	584.41	522.79	564.69	550.10
NINTH	651.42	604.75	599.07	630.85	561.78	584.60	652.18	548.75	619.92	622.99	584.43	528.06	589.39
TENTH	620.21	596.66	569.28	548.37	611.61	545.59	570.70	620.98	553.04	599.52	613.12	576.93	536.71
ELEVENTH	524.59	569.84	527.16	591.15	593.50	625.30	562.71	568.94	573.12	536.48	497.09	516.07	441.19
TWELFTH	384.40	465.71	511.17	674.92	690.73	659.13	665.68	583.40	594.84	543.74	437.01	458.52	465.13
KINDERGARTEN	325.23	335.86	440.63	460.40	457.84	497.19	451.85	513.61	510.50	554.01	526.18	499.11	495.58
GRADES 1-5	2,716.86	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	2,785.27
GRADES 6-8	1,722.71	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	1,697.95
GRADES 9-12	2,180.62	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	2,032.42
Total K-12	6,945.42	7,080.72	7,226.84	7,523.75	7,559.05	7,509.33	7,528.98	7,546.09	7,539.45	7,384.31	7,119.54	7,061.93	7,011.23
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	269.37
Skill Source/Open Door Alternative								89.23	89.98	101.14	90.41	86.20	83.00
										253.49	313.53	301.00	290.82
<b>TOTAL</b>	<b>7,047.01</b>	<b>7,166.90</b>	<b>7,355.40</b>	<b>7,663.75</b>	<b>7,697.57</b>	<b>7,647.67</b>	<b>7,662.49</b>	<b>7,760.87</b>	<b>7,802.33</b>	<b>7,894.43</b>	<b>7,727.28</b>	<b>7,717.74</b>	<b>7,654.42</b>
Percent Change		1.7%	2.6%	4.2%	0.4%	(0.6%)	0.2%	1.3%	0.5%	1.2%	(2.1%)	(0.1%)	(0.9%)

Exhibit B

WENATCHEE SCHOOL DISTRICT NO. 246

Current Month 2018-19 FTE Comparison to Same Month 2017-18

	REF ONLY	REF ONLY						REF ONLY	REF ONLY			from 17-18
School	Mar 2016	Mar 2017	Mar 2018	Mar 2019	increase (decrease)	Grade	Mar 2016	Mar 2017	Mar 2018	March 2019	increase (decrease)	to 18-19
Columbia	478	434	411	387	(25)	1/2 Day K	20					0
Lewis & Clark	473	490	482	471	(11)	ADK	540	530	500	498	(3)	
Lincoln	505	515	523	508	(15)	1	597	576	544	522	(22)	
Mission View	535	548	515	534	19	2	587	555	562	559	(3)	
Newbery	532	513	477	495	19	3	553	568	564	569	5	
Sunnyslope	291	296	300	329	29	4	594	544	563	576	13	
Washington	613	568	566	569	3	5	536	590	540	569	29	
<b>Elementary</b>	<b>3,427</b>	<b>3,363</b>	<b>3,274</b>	<b>3,293</b>	<b>19</b>		<b>3,427</b>	<b>3,363</b>	<b>3,274</b>	<b>3,293</b>	<b>19</b>	
Foothills	621	584	606	591	(15)	6	555	542	582	555	(27)	
Orchard	396	435	489	492	3	7	533	565	554	595	41	
Pioneer	655	612	606	619	13	8	584	522	564	551	(13)	
<b>Middle Schools</b>	<b>1,672</b>	<b>1,630</b>	<b>1,700</b>	<b>1,701</b>	<b>1</b>		<b>1,672</b>	<b>1,630</b>	<b>1,700</b>	<b>1,701</b>	<b>1</b>	
WHS	1,945	1,798	1,747	1,727	(20)	9	619	583	528	592	64	
WSHS	234	274	270	255	(15)	10	596	609	577	538	(39)	
<b>High Schools</b>	<b>2,179</b>	<b>2,072</b>	<b>2,016</b>	<b>1,982</b>	<b>(34)</b>	<b>11</b>	<b>528</b>	<b>488</b>	<b>516</b>	<b>436</b>	<b>(80)</b>	
						<b>12</b>	<b>525</b>	<b>428</b>	<b>452</b>	<b>450</b>	<b>(2)</b>	
Skill Source	8	7	3	3	0		<b>2,268</b>	<b>2,108</b>	<b>2,073</b>	<b>2,015</b>	<b>(57)</b>	
Skill Source/Open Door	97	96	90	79	(11)							
Open Doors/Grad Alliance	21	11	4	6	2	<b>Total Regular</b>	<b>7,367</b>	<b>7,102</b>	<b>7,047</b>	<b>7,010</b>	<b>(37)</b>	
Valley Academy	162	171	172	173	1							
WVTech Ctr	192	186	193	165	(28)							
<b>Other Enrollment</b>	<b>480</b>	<b>471</b>	<b>462</b>	<b>426</b>	<b>(36)</b>							
<b>Subtotal Enrollment</b>	<b>7,758</b>	<b>7,536</b>	<b>7,452</b>	<b>7,403</b>	<b>(50)</b>	ALE	273	328	311	308	(3)	
Running Start	155	196	262	254	(8)	Open Door	118	107	94	85	(9)	
<b>Total Enrollment</b>	<b>7,913</b>	<b>7,732</b>	<b>7,715</b>	<b>7,657</b>	<b>(58)</b>	Running Start	155	196	262	254	(8)	
Juvenile Detention Center	8	17	5	3	(2)		<b>7,913</b>	<b>7,732</b>	<b>7,715</b>	<b>7,657</b>	<b>(58)</b>	
Special Ed	924	906	933	1,023	90							

Exhibit C-1

WENATCHEE SCHOOL DISTRICT NO. 246

**Increases & (Decreases) Current Month 2018-19 FTE to Same Month 2017-18**

School	increase	increase	increase	Grade	increase	increase	increase
	(decrease)	(decrease)	(decrease)		(decrease)	(decrease)	(decrease)
	Mar 2017	Mar 2018	Mar 2019		Mar 2017	Mar 2018	Mar 2019
Columbia	(44)	(23)	(25)	1/2 Day K	(20)	0	0
Lewis & Clark	17	(8)	(11)	ADK	(10)	(29)	(3)
Lincoln	10	8	(15)	1	(21)	(31)	(22)
Mission View	13	(33)	19	2	(32)	7	(3)
Newbery	(19)	(36)	19	3	15	(5)	5
Sunnyslope	5	4	29	4	(50)	19	13
Washington	(45)	(2)	3	5	54	(50)	29
<b>Elementary</b>	<b>(64)</b>	<b>(89)</b>	<b>19</b>		<b>(64)</b>	<b>(89)</b>	<b>19</b>
Foothills	(37)	22	(15)	6	(13)	39	(27)
Orchard	39	54	3	7	33	(11)	41
Pioneer	(43)	(6)	13	8	(61)	42	(13)
<b>Middle Schools</b>	<b>(41)</b>	<b>70</b>	<b>1</b>		<b>(41)</b>	<b>70</b>	<b>1</b>
WHS	(147)	(52)	(20)	9	(36)	(55)	64
WSHS	40	(4)	(15)	10	14	(32)	(39)
<b>High Schools</b>	<b>(107)</b>	<b>(56)</b>	<b>(34)</b>	<b>11</b>	<b>(41)</b>	<b>28</b>	<b>(80)</b>
Skill Source	(1)	(4)	0	12	(97)	24	(2)
Skill Source/Open Door	(1)	(6)	(11)		<b>(160)</b>	<b>(36)</b>	<b>(57)</b>
Open Doors/Grad Alliance	(10)	(7)	2	<b>Total Regular</b>	<b>(265)</b>	<b>(55)</b>	<b>(37)</b>
Valley Academy	10	1	1				
WVTech Ctr	(6)	6	(28)				
<b>Other Enrollment</b>	<b>(9)</b>	<b>(10)</b>	<b>(36)</b>				
<b>Subtotal Enrollment</b>	<b>(221)</b>	<b>(84)</b>	<b>(50)</b>	ALE	55	(17)	(3)
Running Start	41	66	(8)	Open Door	(11)	(13)	(9)
<b>Total Enrollment</b>	<b>(181)</b>	<b>(18)</b>	<b>(58)</b>	Running Start	41	66	(8)
Juvenile Detention Center	9	(12)	(2)				
Special Ed	(18)	27	90				

Exhibit C-2

## Full Time Equivalent (FTE) Enrollment 18-19

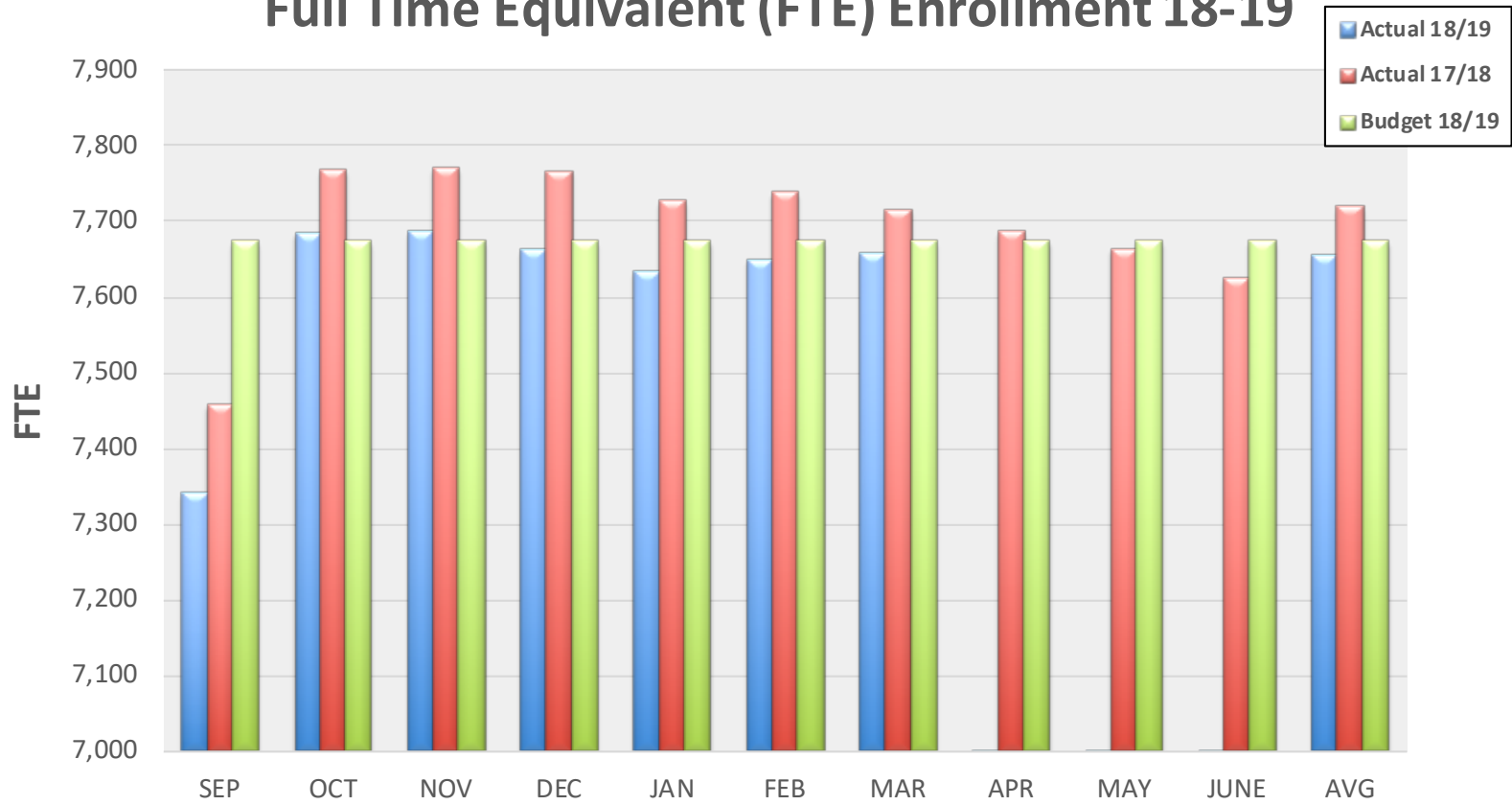
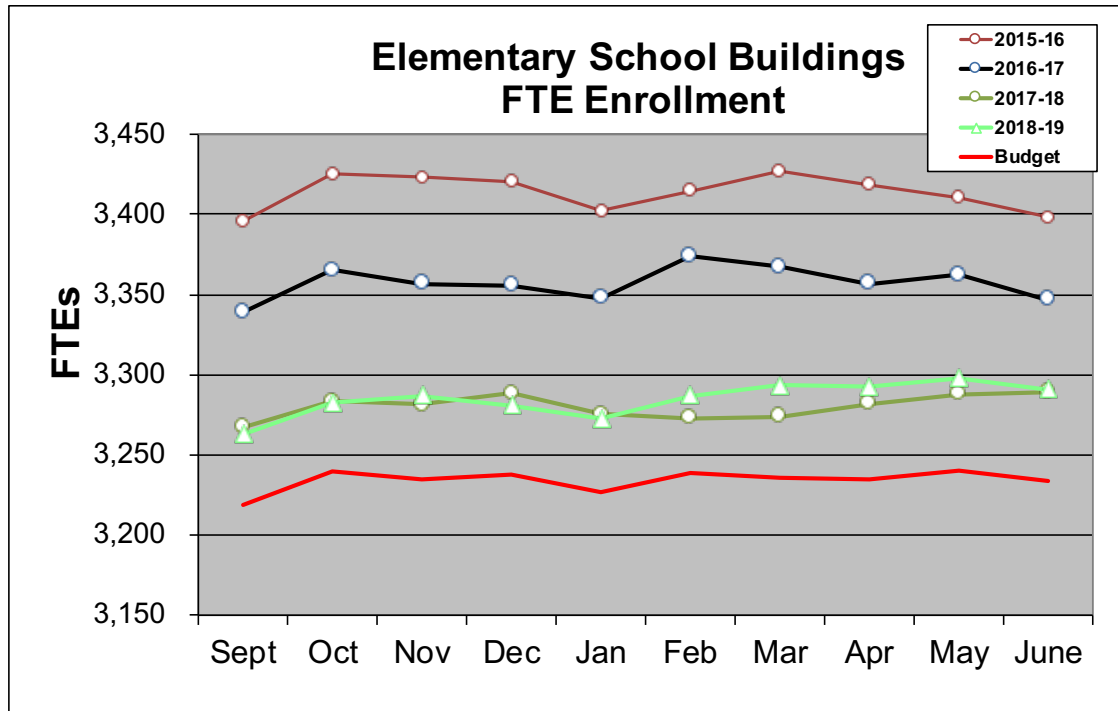


Exhibit D

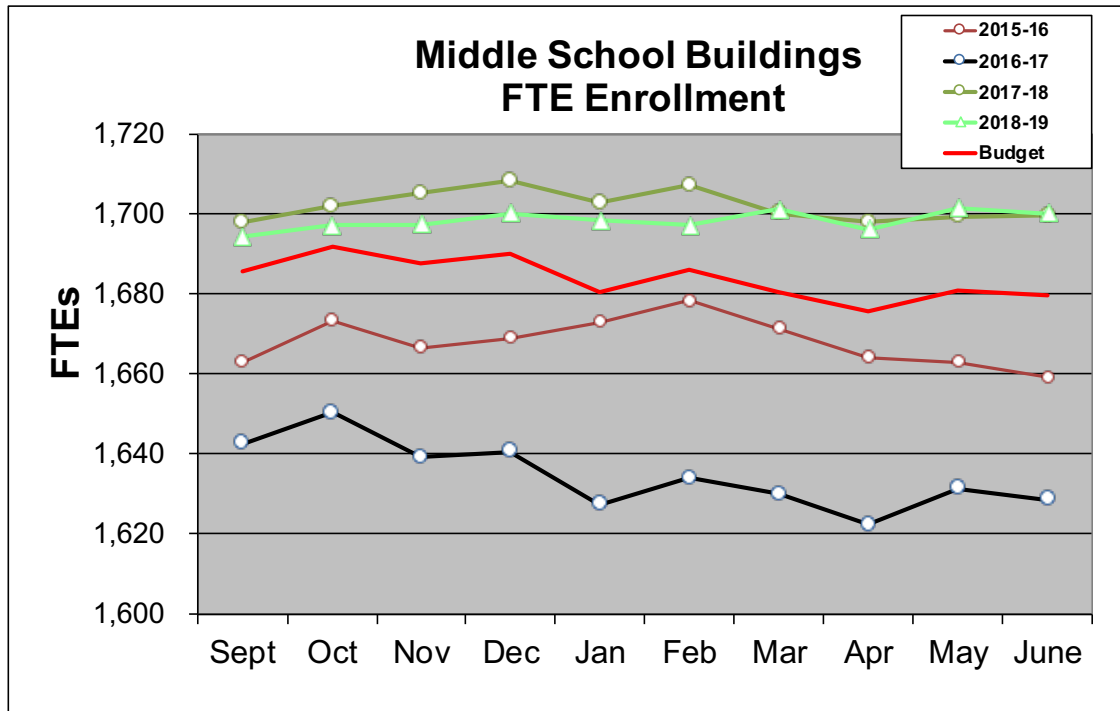




#### 18-19 Elementary School Enrollment

	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>	(56.29) (77.02) 4.53	<b>(1.65%)</b> <b>(2.29%)</b> <b>0.14%</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>		
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>		
18-19	3,262.84	3,282.60	3,286.75	3,281.09	3,272.50	3,286.89	3,293.32	3,292.39	3,297.75	3,290.93	<b>3,284.71</b>		
<b>Budget</b>	<b>3,218.80</b>	<b>3,239.49</b>	<b>3,234.41</b>	<b>3,237.31</b>	<b>3,227.08</b>	<b>3,238.70</b>	<b>3,235.77</b>	<b>3,234.85</b>	<b>3,240.21</b>	<b>3,233.39</b>	<b>3,234.00</b>		
<b>(Undr)/Over</b>	<b>44.04</b>	<b>43.11</b>	<b>52.34</b>	<b>43.78</b>	<b>45.42</b>	<b>48.19</b>	<b>57.55</b>	<b>57.55</b>	<b>57.55</b>	<b>57.55</b>	<b>50.71</b>		

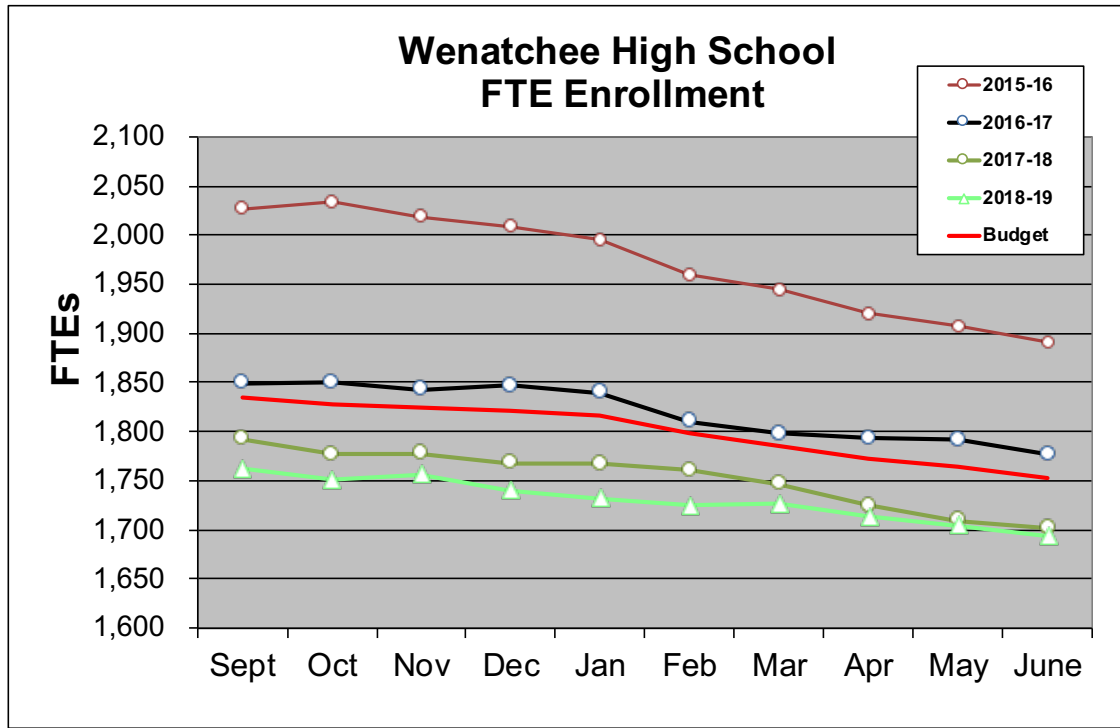
Exhibit E-1



**18-19 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	1,696.33	1,701.56	1,700.32	<b>1,698.49</b>	(3.63)	(0.21%)
<b>Budget</b>	<b>1,685.88</b>	<b>1,691.93</b>	<b>1,687.87</b>	<b>1,690.16</b>	<b>1,680.66</b>	<b>1,686.27</b>	<b>1,680.75</b>	<b>1,675.76</b>	<b>1,680.98</b>	<b>1,679.75</b>	<b>1,684.00</b>		
<b>(Undr)/Over</b>	<b>8.56</b>	<b>5.37</b>	<b>9.68</b>	<b>10.17</b>	<b>17.86</b>	<b>10.95</b>	<b>20.57</b>	<b>20.57</b>	<b>20.57</b>	<b>20.57</b>	<b>14.49</b>		

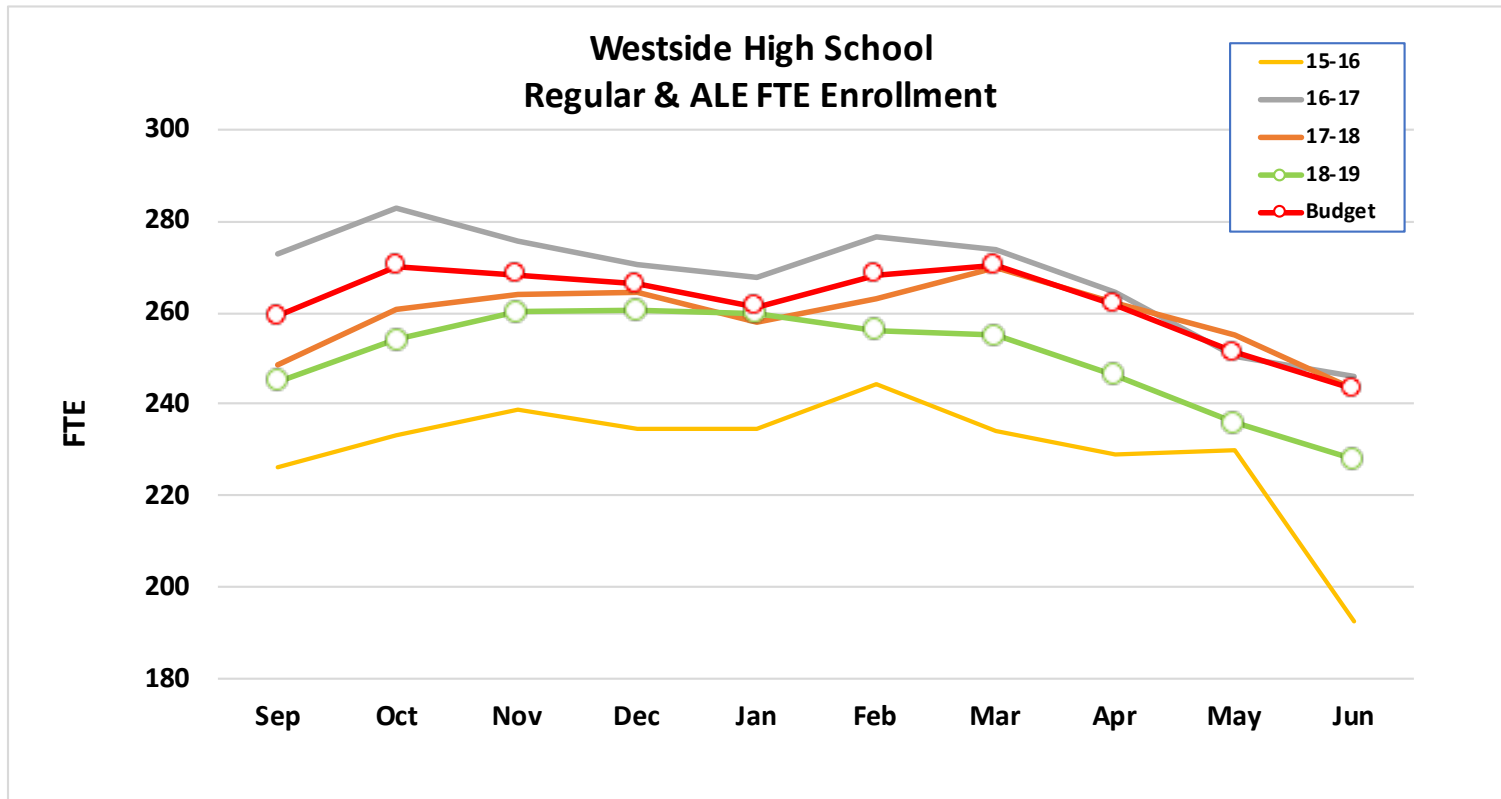
Exhibit E-2



#### 18-19 Wenatchee High School Enrollment

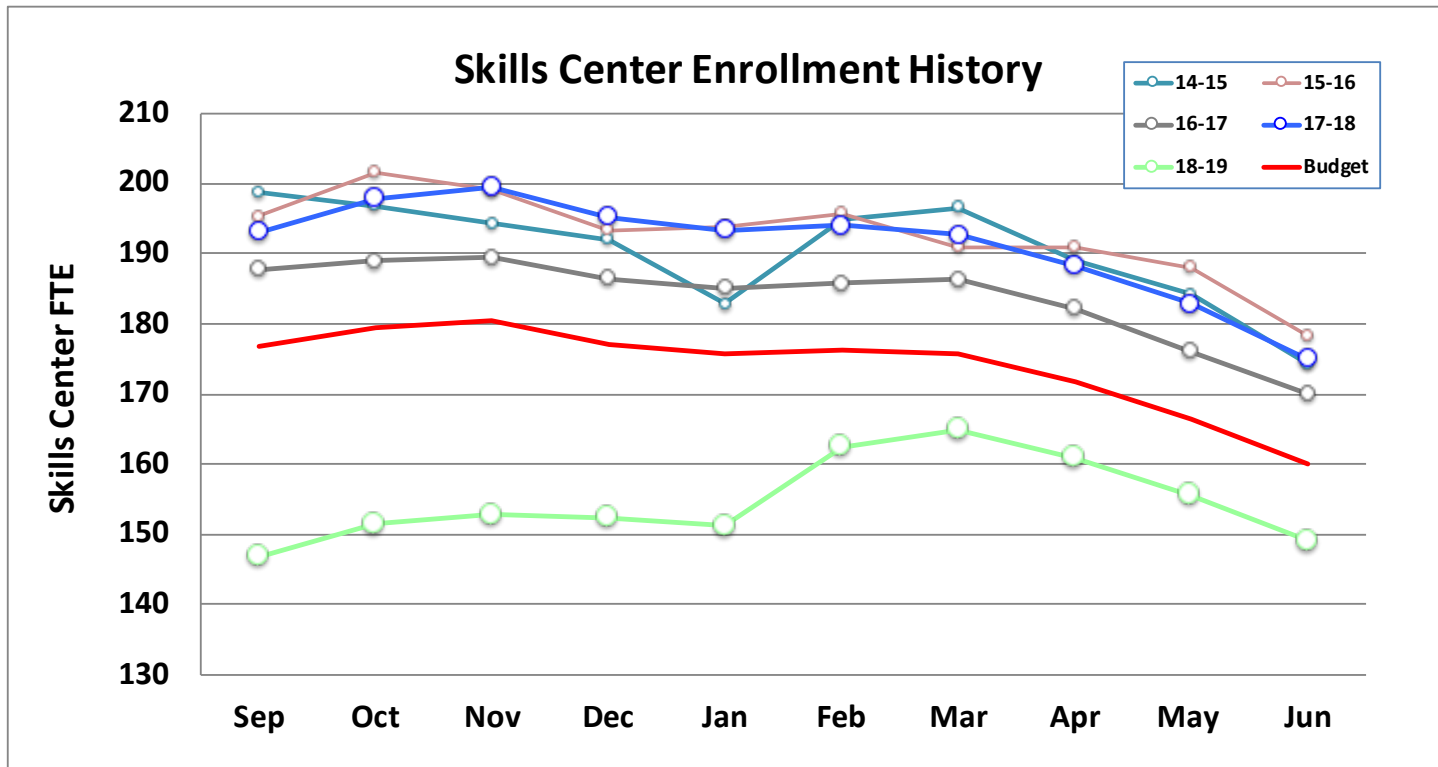
	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Average	Change in Ave	% Change
15-16	2,026.60	2,034.00	2,018.40	2,008.80	1,995.40	1,959.40	1,945.00	1,920.20	1,907.40	1,891.20	1,970.64		
16-17	1,849.56	1,850.36	1,843.16	1,847.00	1,839.56	1,810.20	1,798.04	1,793.04	1,791.32	1,777.08	1,819.93	(150.71)	(7.65%)
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	1,762.60	1,750.58	1,756.41	1,740.07	1,731.97	1,724.96	1,726.90	1,713.49	1,704.77	1,693.85	1,730.56	(22.04)	(1.26%)
<b>Budget</b>	<b>1,834.89</b>	<b>1,827.59</b>	<b>1,824.53</b>	<b>1,821.56</b>	<b>1,817.09</b>	<b>1,799.29</b>	<b>1,785.91</b>	<b>1,772.50</b>	<b>1,763.78</b>	<b>1,752.86</b>	<b>1,800.00</b>		
<b>(Undr)/Over</b>	<b>(72.29)</b>	<b>(77.01)</b>	<b>(68.12)</b>	<b>(81.49)</b>	<b>(85.12)</b>	<b>(74.33)</b>	<b>(59.01)</b>	<b>(59.01)</b>	<b>(59.01)</b>	<b>(59.01)</b>	<b>(69.44)</b>		

Exhibit E-3



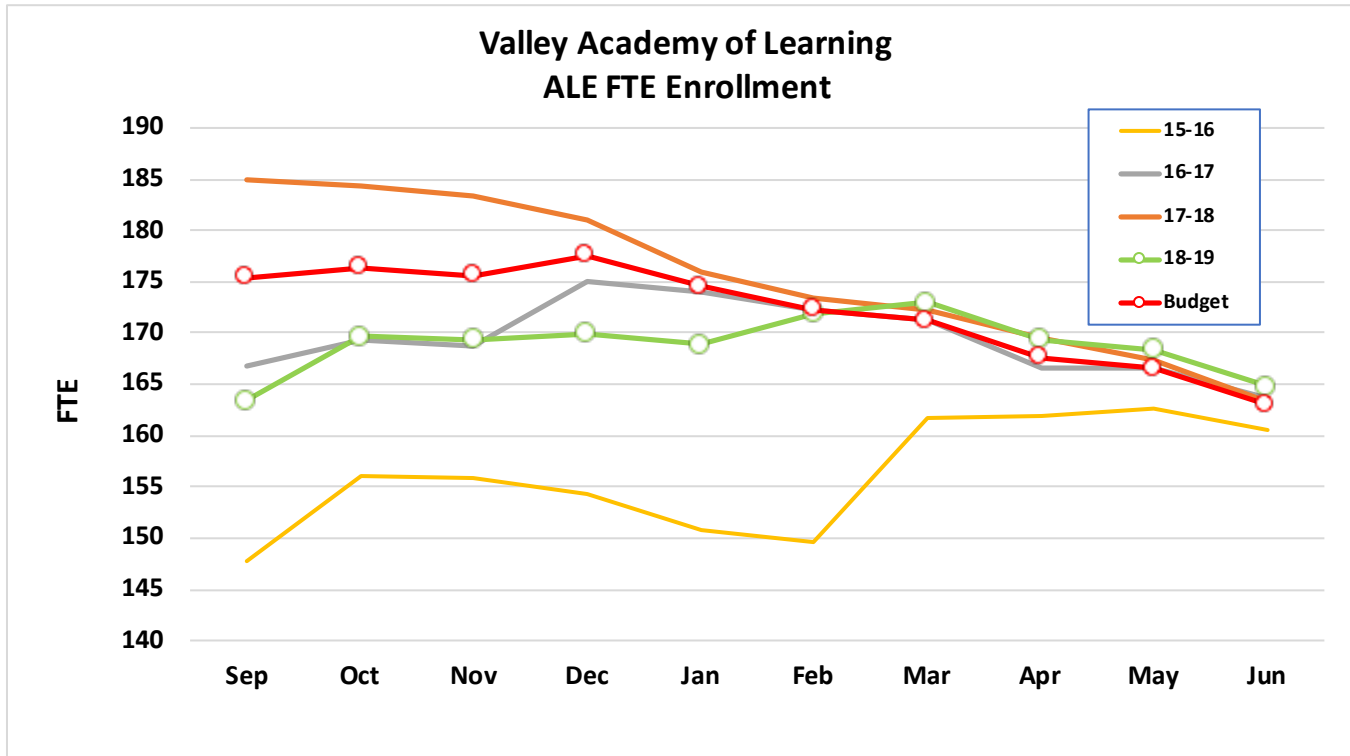
	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Average	Change in Ave	% Change
15-16	226.06	233.34	238.80	234.79	234.77	244.38	234.21	228.86	229.92	192.54	229.77		
16-17	272.88	282.85	275.54	270.58	267.70	276.50	273.93	264.27	250.45	246.07	268.08	38.31	16.67%
17-18	248.54	260.54	263.89	264.64	257.77	263.24	269.85	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	246.45	235.93	227.98	250.12	(8.76)	(3.39%)
Budget	259.24	270.17	268.20	266.10	261.26	268.35	270.36	261.77	251.25	243.30	262.00		
(Undr)/Over	(14.28)	(15.99)	(7.99)	(5.57)	(1.41)	(12.24)	(15.32)	(15.32)	(15.32)	(15.32)	(11.88)		

Exhibit E-4



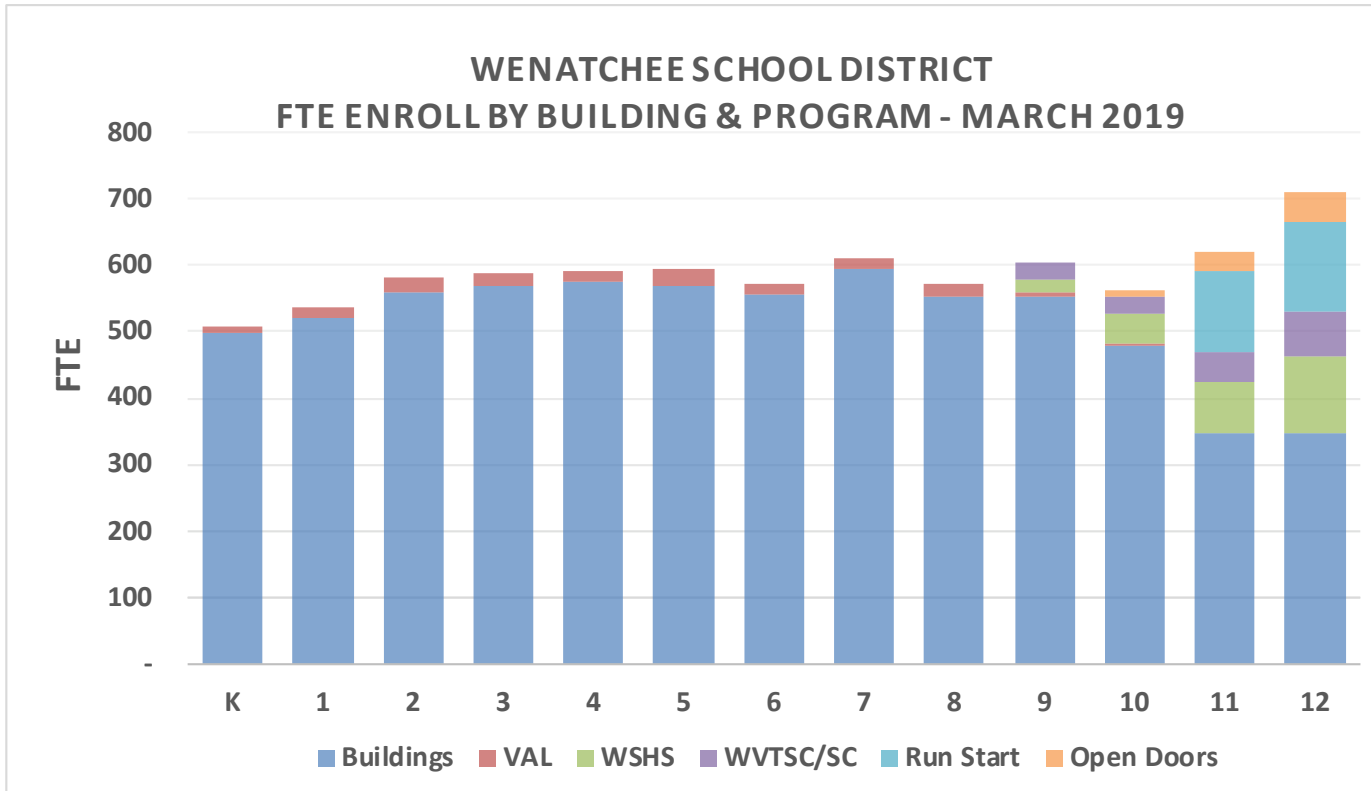
	Estimates										Summer	Funded	
	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Average	School	Average
13-14	173.75	196.59	192.27	189.24	187.89	196.54	197.98	194.41	188.29	180.18	189.71	18.74	208.45
14-15	198.78	196.80	194.38	192.03	182.88	194.80	196.54	188.97	184.20	174.33	190.37	19.38	209.75
15-16	195.32	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	160.95	155.62	149.12	154.79	20.00	174.79
Budget	176.70	179.47	180.49	177.09	175.66	176.21	175.85	171.89	166.56	160.06	174.00	16.00	190.00
Over/(Under)	(29.88)	(27.94)	(27.62)	(24.73)	(24.44)	(13.68)	(10.95)	(10.95)	(10.95)	(10.95)	(19.21)	4.00	(15.21)

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	147.75	156.10	155.85	154.23	150.73	149.67	161.70	161.96	162.62	160.62	156.12	(13.30)	(7.85%)
18-19	163.45	169.69	169.40	169.90	168.90	171.92	173.02	169.39	168.39	164.82	168.89	12.77	8.18%
Budget	175.40	176.35	175.57	177.51	174.48	172.32	171.20	167.57	166.58	163.01	172.00		
(Undr)/Over	(11.95)	(6.66)	(6.17)	(7.61)	(5.58)	(0.40)	1.82	1.82	1.82	1.82	(3.11)		

Exhibit E-6



	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
<b>Buildings</b>	497.98	522.13	559.21	569.00	576.00	569.00	554.69	595.27	551.36	551.40	480.32	347.40	347.78	6,721.54
<b>VAL</b>	9.00	14.89	22.96	19.67	15.57	26.92	16.88	15.30	21.12	7.71	3.00	0	0	173.02
<b>WSHS</b>	0	0	0	0	0	0	0	0	0	18.84	44.02	75.82	116.36	255.04
<b>WVTSC/SC</b>	0	0	0	0	0	0	0	0	0	26.77	25.87	47.67	67.60	167.91
<b>Run Start</b>	0	0	0	0	0	0	0	0	0	0	120.01	134.13	134.13	254.14
<b>Open Doors</b>	0	0	0	0	0	0	0	0	0	-	8.92	30.74	45.48	85.14
<b>Total</b>	<b>506.98</b>	<b>537.02</b>	<b>582.17</b>	<b>588.67</b>	<b>591.57</b>	<b>595.92</b>	<b>571.57</b>	<b>610.57</b>	<b>572.48</b>	<b>604.72</b>	<b>562.13</b>	<b>621.64</b>	<b>711.35</b>	<b>7,656.79</b>

VAL = Valley Accademy of Learning  
 WSHS = Westside High School  
 WVTSC = Wenatchee Valley Technical Skill Center

Exhibit F

Elementary Classification Sheet

	24		24		25		25		27		27		Ave	Class	Tchrs	SpEd	
	KINDER		GRADE 1		GRADE 2		GRADE 3		GRADE 4		GRADE 5		Size				
	#		#		#		#		#		#						
<b>Columbia</b>	Ryan-Kelzenberg (Shel)	18	Ells, Joe	19	Bentsen, Carolyn B	20	Armen, Moira	16	Avila, Dahlia	22	Cline, Gretchen	24					
	Wiggins, Cameron	16	McCarl, Megan	22	Card-Roley, Laurie	17	Heffron, Rebecca	17	Haug, Alison	17	Hill, Courtney	24	<b>FTE</b>				
	Young, Ann	15	Weaver, Katie	18	Vanatta	20	Kniveton, Jenifer	17	Hetterle, Rachel	21	Honeycutt, Tamara	23	<b>386.81</b>				
	Speech	1					Searles, Rachel	18	Smith, Lynette	21			<b>Head</b>				
		50		59		57		68		83		71		388	19.35	20	1
<b>Lewis &amp; Clark</b>	Jarvis, Oliva B	18	Jagla, Angelita	21	Alvarez, Itzia B	21	Black, Maria B	21	Malloy, Juanita B	17	Brandt, Theresa	26	<b>FTE</b>				
	Limon, Donna	18	Navarro, Nancy B	20	Collins, Alanna	20	De La Mora B	21	Pulse, Fonda	19	Ross, Melodie	26	<b>471.42</b>				
	Rumley-Wells, Kim	18	Solis, Adelita B	21	Lopez, Daniz B	21	Nunez, Ginger	22	Roberts, Teresa	17	Sanchez, Juan B	25	<b>Head</b>				
	Yanez, Carmen B	18	West, Marie	20	Martinez, Eva	21	Rudell, Laura	22	Zavala, Hugo B	19			<b>472</b>		20.52	23	
		72		82		83		86		72		77					
<b>Lincoln</b>	Charles, Katie	20	Blankenship, Marea E	19	Guerrero, Marta	25	Heinz, Teresa	22	Gaytley, Todd	22	Bullis, Jake	22	<b>FTE</b>				
	Clive, Cassandra	21	Hurt, Allison (Shelt'c	20	Rodriguez, C Shelt'd	19	Mason, Kristina B	22	Mahler, Cynthia	18	Ferson, Darrin	19	<b>507.76</b>				
	Gonzalez, Rocio B	15	Pattison, Lisa	18	Schmidt, Sandra	23	Nelson, Tessa	22	Parr, Kevin Shelt'd	22	Nicpan-Brown, Tina	21	<b>Head</b>				
	Smith, Candy (Shelt'd)	18	Rodriguez, Melody	17	Vath, Danielle	22	Williams,Dianna B	22	Rang, Kadie	24	Williams, Jeffrey B	20	<b>509</b>		20.54	24	16
	SpEd McFarland	2	SpEd McFarland	3	SpEd McFarland	2	SpEd McFarland	2	SpEd McFarland		SpEd McFarland		<b>Head</b>				
	SpEd Noble	2	SpEd Noble	3	SpEd Noble	1	SpEd Noble		SpEd Noble		SpEd Noble	1	<b>509</b>				
		78		80		92		90		86		83					
<b>Mission View</b>	Hepton, Tiffany	18	Aalgaard, Dawn	22	Avila, Armando	25	Brown, Sarah	25	Avila, Mario B	26	Pass, Scott B	24	<b>FTE</b>				
	Martinez, Lupe	18	Chang-Marr, Maria	16	Christensen, Jen	26	Chavez, Gabriela B	26	Downey, Coni	26	Phelps, Theresa	26	<b>533.84</b>				
	Mendoza, Liliana	17	Montalvo, Patricia	23	Vander, Holly	25	Martinez, Brandy	26	Lewis, Lisa	26	Wirth, Debra	25	<b>Head</b>				
	Orozco Blanco, Eliza B	15	Obanion, Heidi	22	Zavala, Guadalupe B	25	Savage, Tamara	26	Moon, Robyn	26			<b>534</b>		23.22	23	
	Ingram, Cathy																
		68		83		101		103		104		75					
<b>Newbery</b>	Wright, Carrie	1	Wright, Carrie	3	Wright, Carrie	1	Dickson, Kimberly	21	Peterson, Tracy	27	Brooks, Ingrid	25	<b>FTE</b>				
	Fischer, Leticia	18	Arneson, Imelda B	16	Gousie, Gabrielle	19	Gutierrez-Zamora B	21	Schott, Robert B	26	Kniveton, Kyle B	25	<b>495.47</b>				
	Valdovinos, Cari	19	Garza, Ashley	20	Morrell, Blake	21	Kansky, Ana	19	Stubbe, Stephanie	25	London, Flora	25	<b>Head</b>				
	Vivanco, Matilde B	24	McLaughlin, Lori	20	Page, Brooke B	15	Keene, Stephanie	20			Preuss, J. Austin	25	<b>496</b>		21.22	23	8
	Wise, Jill	19	Woolsey, Tami	17	Riggan, Brooke	21	Wright, Carrie		Wright, Carrie		Wright, Carrie	3	<b>496</b>				
		81		76		77		81		78		103					
<b>Sunnyslope</b>	Holland, Courtney	20	Anspach, Julie	28	Gale, C	27	Dalbeck, Abby	24	Baier, Erika	24	Lammert, Amy	31	<b>FTE</b>				
	LeFebvre, S	21	Springer, M	28	Howard, Jeri	27	Martin, Peggy	24	Weber, K	24	Morgan, T	30	<b>329.00</b>				
	Steitz, Lisa	21											<b>Head</b>				
		62		56		54		48		48		61	<b>329</b>		25.31	13	
<b>Washington</b>	Arredondo, Zuly	23	Hannah, Betsy	22	Anguiano, Stephanie	24	Bucholz, Heidi	22	Gillespie, Terry	26	Christensen, Monika	25	<b>FTE</b>				
	Connor, Michelle	22	Oltman, Erin	22	Clayson, Wendi	24	McGinnis, Lance	23	Parr, Maia	26	Roche, Laura	25	<b>569.02</b>				
	Reiber, Erin	22	Porter, Leandra	21	Huson, Lynda	24	Reinfeld, Jill	23	Smeller, Sarah	26	Sutton, Jana	24	<b>Head</b>				
	Rolfs, Kristi	21	Wilkins, Renee	22	Lake, Caroline	24	Williams, David	23	Smith, Jodee	26	Walsh, Tracy	24	<b>570</b>		23.50	24	6
	SpEd Poirier, Emile	1	SpEd Poirier, Emile		SpEd Konshuk, Ladonna		SpEd Poirier, Emile	2	SpEd Poirier, Emile	1	SpEd Poirier, Emile	1					
	Gregg, Phil	1			SpEd Poirier, Emile												
		90		87		96		93		105		99				150	
	<b>TOTAL FTE</b>	497.98		522.13		559.21		569.00		576.00		569.00	<b>3293.32</b>				
	<b>TOTAL Head Count</b>	501		523		560		569		576		569	<b>3298</b>				
	<b>Special Ed Count</b>	8		9		4		4		1		5					
	<b>Average Class size</b>	18.96		20.56		22.24		21.73		23.00		24.52					
	<b># of BEA Teachers/Classes</b>	26		25		25		26		25		23		150			
	<b>B = Bilingual</b>																
	<b>D = Dual Language</b>																



Enrollment by Grade Level, Building & Program

Official Count Day

	K	FTE		FTE		FTE		FTE		FTE		Head Total	FTE Total	Budget	Over (Under)	Prediction AAFTE	Prediction Ovr(Undr) Budget	Affect on Apport.
		1	2	3	4	5	6	7										
Columbia	50	49.02	59	59.00	57	56.79	68	68.00	83	83.00	71	71.00	388	386.81				
Lewis & Clark	72	72.00	82	82.00	83	82.42	86	86.00	72	72.00	77	77.00	472	471.42				
Lincoln	78	77.47	80	79.29	92	92.00	90	90.00	86	86.00	83	83.00	509	507.76				
Mission View	68	68.00	83	82.84	101	101.00	103	103.00	104	104.00	75	75.00	534	533.84				
Newbery	81	80.47	76	76.00	77	77.00	81	81.00	78	78.00	103	103.00	496	495.47				
Sunnyslope	62	62.00	56	56.00	54	54.00	48	48.00	48	48.00	61	61.00	329	329.00				
Washington	90	89.02	87	87.00	96	96.00	93	93.00	105	105.00	99	99.00	570	569.02				
<b>Total</b>	<b>501</b>	<b>497.98</b>	<b>523</b>	<b>522.13</b>	<b>560</b>	<b>559.21</b>	<b>569</b>	<b>569.00</b>	<b>576</b>	<b>576.00</b>	<b>569</b>	<b>569.00</b>	<b>3298</b>	<b>3,293.32</b>	<b>3,234.00</b>	<b>59.32</b>	<b>3,284.71</b>	50.71
		<b>6</b>		<b>7</b>		<b>8</b>												
Foothills	194	193.54	198	197.82	200	199.56							592	590.92				
Orchard	161	161.00	187	186.45	145	144.24							493	491.69				
Pioneer	200	200.15	211	211.00	208	207.56							619	618.71				
<b>Total</b>	<b>555</b>	<b>554.69</b>	<b>596</b>	<b>595.27</b>	<b>553</b>	<b>551.36</b>							<b>1704</b>	<b>1,701.32</b>	<b>1,684.00</b>	<b>17.32</b>	<b>1,698.49</b>	14.49
		<b>9</b>		<b>10</b>		<b>11</b>												
WHS	572	551.40	498	480.32	412	347.40	429	347.78					1911	1,726.90	1,800.00	(73.10)	1,730.56	(69.44)
WSHS	20	18.84	46	44.02	81	75.82	126	116.36					273	255.04	262.00	(6.96)	250.12	(11.88)
<b>Total</b>	<b>592</b>	<b>570.24</b>	<b>544</b>	<b>524.34</b>	<b>493</b>	<b>423.22</b>	<b>555</b>	<b>464.14</b>					<b>2184</b>	<b>1,981.94</b>	<b>2,062.00</b>	<b>(80.06)</b>	<b>1,980.68</b>	
		<b>9</b>		<b>10</b>		<b>11</b>		<b>12</b>										
Skillsource	4	1.72	3.00	1.29	0	0.00	0	0.00					7	3.01	0.00	3.01	1.30	1.30
		<b>K</b>		<b>1</b>		<b>2</b>		<b>3</b>		<b>4</b>		<b>5</b>						
Valley Academy	18	9.00	15	14.89	24	22.96	20	19.67	17	15.57	27	26.92	121	109.01	120.00	(10.99)		
		<b>6</b>		<b>7</b>		<b>8</b>												
	18	16.88	15	15.30	21	21.12							54	53.30	37.00	16.30		
		<b>9</b>		<b>10</b>														
	8	7.71	3	3.00									11	10.71	15.00	(4.29)		
													<b>186</b>	<b>173.02</b>	<b>172.00</b>	<b>1.02</b>	<b>168.89</b>	(3.11)
Special Ed-Bldg 511													0	0.00	0.00	0.00		
		<b>9</b>		<b>10</b>		<b>11</b>		<b>12</b>										
Wenatchee Valley Technical	1	25.05	4	24.58	42	47.67	54	67.60					101	164.90	190.00	(25.10)	174.79	(15.21)
Skill Center																		
						<b>11</b>		<b>12</b>										
Running Start							120.01						281	254.14	240.00	14.14	264.08	24.08
Open Doors - Skillsource	0	0.00	9	8.92	32	30.74	40	39.48					81	79.14	90.00	(10.86)		
Open Doors - Grad Alliance	0	0.00	0	0.00	0	0.00	6	6.00					6	6.00	0.00	6.00		
	<b>0</b>	<b>0.00</b>	<b>9</b>	<b>8.92</b>	<b>32</b>	<b>30.74</b>	<b>46</b>	<b>45.48</b>					<b>87</b>	<b>85.14</b>	<b>90.00</b>	<b>(4.86)</b>	<b>87.34</b>	(2.66)
													<b>Total FTE</b>	<b>7,656.79</b>	<b>7,672.00</b>	<b>(15.21)</b>	<b>7,660.28</b>	<b>(11.72)</b>
Juvenile Detention Center													4	4.00	0.00			
															48.00	0-2	57.21	9.21
															69.00	3-5	104.25	35.25
Special Education	0-2	58.00			3-5	115.00			K-21	850.00			1023	1,023.00	800.00	K-21	842.78	42.78
Exhibit H																		

Legal References:

20 U.S.C. 1232g Family Education Rights and Privacy Act  
CFR 34 , Part 99 Family Education Rights and Privacy Act  
Regulations  
RCW 13.04.155 Notification to school principal of conviction,  
adjudication, or diversion agreement – provision of  
information to teachers and other personnel – Confidentiality.  
RCW 28A.150.510 Transmittal of education records to DSHS—  
Disclosure of educational records—Data sharing agreements—  
Comprehensive needs requirement document—Report.  
RCW 28A.195.070 Official transcript withholding – Transmittal  
of information  
RCW 28A.225.151 Reports.  
RCW 28A.225.330 Enrolling students from other districts –  
Requests for information and permanent records – Withheld  
transcripts – Immunity from liability – Notification to  
teachers and security personnel – Rules  
RCW 28A.230.120 High school diplomas – Issuance – Option  
to receive final transcripts –Notice  
RCW 28A.230.180 Educational and career opportunities in the  
military, student access to information on, when  
RCW 28A.320.128 Notice and disclosure policies – Threats of  
violence - Student Conduct – Immunity for good faith notice –  
Penalty  
RCW 28A.600.475 Exchange of information with law  
enforcement and juvenile court officials – Notification of  
parents and students.  
RCW 28A.605.030 Student education records – Parental  
review—release of records—Procedure.  
RCW 28A.635.060 Defacing or injuring school property –  
Liability of pupil, parent or guardian – Withholding grades,  
diploma, or transcripts – Suspension and restitution –  
Voluntary work program as alternative – Rights protected  
RCW 40.24.030 Address Confidentiality Program –  
Application – Certification  
Chapter 246-105 WAC Immunization of child care and school  
children against certain vaccine-preventable diseases  
Chapter 392-172A WAC Rules for the provision of special  
education  
Chapter 392-182 WAC Student Health Records  
Chapter 392-415-WAC Secondary Education- standardized  
high school transcript  
WAC 181-87-093 Failure to assure the transfer of student  
record information or student records  
WAC 392-121-182 Alternative learning experience  
requirements  
WAC 392-122-228 Alternative learning experiences for  
juvenile students incarcerated in adult jail facilities  
WAC 392-500-025 Pupil tests and records – Tests— School

district policy in writing

Management Resources: Records Retention Schedule for School Districts and ESDs  
(updated 2014)  
2018 - December Issue  
2014 - December Issue  
2013 - February Issue  
2010 - February Issue  
2003 - December Issue  
2001 - April Issue

Adoption Date: 9/05

Revised Dates: 2/11, 9/16, [\\_\\_\\_/19](#)

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# Wenatchee School District

## 2019-20 Tentative Budget Timeline

**January 8 - Board Budget Reduction Discussion**

**January 14 - First Day of Legislative Session**

**January 17 - Board Work Session**

**January 22 - Board Budget Reduction Discussion**

**January 23 - Community Budget Presentation, WHS Commons, 6:30 pm**

**January 24 - Community Budget Presentation, WHS Commons, 3:30 pp**

**January 29 - Community Budget Presentation, WHS Commons, 6:30 pm**

**February 12 – Board Review of Budget Scenarios**

**February 26 – Board Review of Budget Scenarios and Selection Option**

**March 11 - Districtwide Enrollment Projection**

**March 11 - School by School Enrollment Projection**

**Legislative Updates as Available**

**April 28 - Last Day of Regular Session**

**May 17 – Budget Workshop**

**May 28 – Board Presentation - Overview of 19-20 Budget Status**

**June 11 – Board Presentation - Misc. Preliminary Budgets**

**June 23 – Board Presentation - General Fund Preliminary Budget**

**July 10 - Published Budget to ESD and Available for Public View**

**August 13 - First Reading**

**August 27 - Final Adoption**

## Wenatchee School District 4yr Enrollment Projection by Building

Total Average Annual Full Time Equivalent K-5 Enrollment						
		Estimated				
Elementary Schools K-5	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Columbia	419.84	389.20	382.00			
Lewis & Clark	482.72	469.50	470.00			
Lincoln	522.20	512.10	503.00			
Mission View	510.50	536.50	539.00			
Newbery	477.92	488.50	460.00			
Sunnyslope	304.60	323.29	324.00			
Washington	562.40	565.62	558.00			
	<b>3,280.18</b>	<b>3,284.71</b>	<b>3,236.00</b>	<b>3,176.00</b>	<b>3,112.00</b>	<b>3,066.00</b>
Decline		4.52	(48.71)	(60.00)	(64.00)	(46.00)

Total Average Annual Full Time Equivalent 6-8 Enrollment						
		Estimated				
Middle Schools 6-8	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Foothills	607.57	588.70	583.00			
Orchard	491.17	489.70	514.00			
Pioneer	603.39	620.09	625.00			
	<b>1,702.12</b>	<b>1,698.49</b>	<b>1,722.00</b>	<b>1,710.00</b>	<b>1,722.00</b>	<b>1,709.00</b>
Decline		(3.63)	23.51	(12.00)	12.00	(13.00)

Total Average Annual Full Time Equivalent 9-12 Enrollment						
		Estimated				
High Schools 9-12	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Wenatchee H.S.	1,752.60	1,730.56	1,691.00	1,733.00	1,759.00	1,755.00
Westside H.S.	258.89	250.12	260.00	260.00	260.00	260.00
WVT Skills Center	191.22	174.79	175.00	175.00	175.00	175.00
	<b>2,202.71</b>	<b>2,155.47</b>	<b>2,126.00</b>	<b>2,168.00</b>	<b>2,194.00</b>	<b>2,190.00</b>
Decline		(47.24)	(29.47)	42.00	26.00	(4.00)

<b>Valley Academy K-10</b>	<b>169.42</b>	<b>168.89</b>	<b>170.00</b>	<b>170.00</b>	<b>170.00</b>	<b>170.00</b>
<b>Total K-12</b>	<b>7,354.43</b>	<b>7,307.56</b>	<b>7,254.00</b>	<b>7,224.00</b>	<b>7,198.00</b>	<b>7,135.00</b>
Running Start	268.62	264.08	259.00	266.00	270.00	270.00
Open Doors	94.34	87.34	90.00	90.00	90.00	90.00
<b>Grand Total AAFTE</b>	<b>7,717.39</b>	<b>7,658.98</b>	<b>7,603.00</b>	<b>7,580.00</b>	<b>7,558.00</b>	<b>7,495.00</b>
Decline		(58.42)	(55.98)	(23.00)	(22.00)	(63.00)
% Decline		(0.76%)	(0.73%)	(0.30%)	(0.29%)	(0.83%)

Wenatchee School District  
**4yr Enrollment Projection by Grade**

Im 3/6/19

	March 2019	Total AAFTE Enrollment			
		19-20	20-21	21-22	22-23
<b>K</b>	506.98	528.00	513.00	510.00	510.00
<b>1</b>	537.02	528.75	551.54	536.00	532.90
<b>2</b>	582.17	532.47	528.31	550.67	535.42
<b>3</b>	588.67	572.96	526.69	522.54	544.79
<b>4</b>	591.57	586.66	569.60	523.27	519.12
<b>5</b>	595.92	594.06	593.72	576.71	530.55
	<b>3,402.33</b>	<b>3,342.90</b>	<b>3,282.85</b>	<b>3,219.21</b>	<b>3,172.78</b>
<b>6</b>	571.57	580.44	585.51	585.16	568.15
<b>7</b>	610.57	582.68	589.24	594.39	594.04
<b>8</b>	572.48	610.78	586.51	593.05	598.19
	<b>1,754.62</b>	<b>1,773.90</b>	<b>1,761.25</b>	<b>1,772.60</b>	<b>1,760.37</b>
<b>9</b>	604.72	575.22	615.98	592.85	599.09
<b>10</b>	553.21	587.19	561.66	600.51	578.47
<b>11</b>	470.89	463.37	494.59	476.56	504.00
<b>12</b>	531.74	512.38	508.23	536.21	520.05
	<b>2,160.56</b>	<b>2,138.16</b>	<b>2,180.46</b>	<b>2,206.12</b>	<b>2,201.60</b>
<b>K-12 Subtotal</b>	<b>7,317.51</b>	<b>7,254.96</b>	<b>7,224.56</b>	<b>7,197.93</b>	<b>7,134.75</b>
Decline		(62.55)	(30.40)	(26.63)	(63.18)
% Decline		(0.85%)	(0.42%)	(0.37%)	(0.88%)
<b>Running Start</b>	254.14	259.00	266.00	270.00	270.00
<b>Open Doors</b>	85.14	90.00	90.00	90.00	90.00
<b>Total</b>	<b>7,656.79</b>	<b>7,603.96</b>	<b>7,580.56</b>	<b>7,557.93</b>	<b>7,494.75</b>
Decline		(52.83)	(23.40)	(22.63)	(63.18)
% Decline		(0.69%)	(0.31%)	(0.30%)	(0.84%)

**Wenatchee School District**  
**4yr Enrollment Projection by Grade**

Excludes ALE Enrollment

Im 3/6/19

	March 2019	Total Regular AAFTE Enrollment			
		19-20	20-21	21-22	22-23
<b>K</b>	497.98	519.00	504.00	501.00	501.00
<b>1</b>	522.13	514.75	537.54	522.00	518.90
<b>2</b>	559.21	509.47	505.31	527.67	512.42
<b>3</b>	569.00	552.96	506.69	502.54	524.79
<b>4</b>	576.00	570.66	553.60	507.27	503.12
<b>5</b>	569.00	569.06	568.72	551.71	505.55
	<b>3,293.32</b>	<b>3,235.90</b>	<b>3,175.85</b>	<b>3,112.21</b>	<b>3,065.78</b>
<b>6</b>	554.69	564.44	569.51	569.16	552.15
<b>7</b>	595.27	567.68	574.24	579.39	579.04
<b>8</b>	551.36	590.78	566.51	573.05	578.19
	<b>1,701.32</b>	<b>1,722.90</b>	<b>1,710.25</b>	<b>1,721.60</b>	<b>1,709.37</b>
<b>9</b>	592.29	563.22	603.98	580.85	587.09
<b>10</b>	537.92	576.19	550.66	589.51	567.47
<b>11</b>	435.89	437.37	468.59	450.56	478.00
<b>12</b>	451.28	429.38	425.23	453.21	437.05
	<b>2,017.38</b>	<b>2,006.16</b>	<b>2,048.46</b>	<b>2,074.12</b>	<b>2,069.60</b>
<b>K-12 Subtotal</b>	<b>7,012.02</b>	<b>6,964.96</b>	<b>6,934.56</b>	<b>6,907.93</b>	<b>6,844.75</b>

Decline (47.06) (30.40) (26.63) (63.18)  
 % Decline (0.67%) (0.44%) (0.38%) (0.91%)

<b>Running Start</b>	254.14	259.00	266.00	270.00	270.00
<b>Open Doors</b>	85.14	90.00	90.00	90.00	90.00
<b>Total</b>	<b>7,351.30</b>	<b>7,313.96</b>	<b>7,290.56</b>	<b>7,267.93</b>	<b>7,204.75</b>

Decline (37.34) (23.40) (22.63) (63.18)  
 % Decline (0.51%) (0.32%) (0.31%) (0.87%)

**Valley Academy of Learning & Westside H.S.**

	March 2019	Total ALE AAFTE Enrollment			
		19-20	20-21	21-22	22-23
<b>K</b>	9.00	9.00	9.00	9.00	9.00
<b>1</b>	14.89	14.00	14.00	14.00	14.00
<b>2</b>	22.96	23.00	23.00	23.00	23.00
<b>3</b>	19.67	20.00	20.00	20.00	20.00
<b>4</b>	15.57	16.00	16.00	16.00	16.00
<b>5</b>	26.92	25.00	25.00	25.00	25.00
	<b>109.01</b>	<b>107.00</b>	<b>107.00</b>	<b>107.00</b>	<b>107.00</b>
<b>6</b>	16.88	16.00	16.00	16.00	16.00
<b>7</b>	15.30	15.00	15.00	15.00	15.00
<b>8</b>	21.12	20.00	20.00	20.00	20.00
	<b>53.30</b>	<b>51.00</b>	<b>51.00</b>	<b>51.00</b>	<b>51.00</b>
<b>9</b>	12.43	12.00	12.00	12.00	12.00
<b>10</b>	15.29	11.00	11.00	11.00	11.00
<b>11</b>	35.00	26.00	26.00	26.00	26.00
<b>12</b>	80.46	83.00	83.00	83.00	83.00
	<b>143.18</b>	<b>132.00</b>	<b>132.00</b>	<b>132.00</b>	<b>132.00</b>
<b>K-12 Subtotal</b>	<b>305.49</b>	<b>290.00</b>	<b>290.00</b>	<b>290.00</b>	<b>290.00</b>

Decline (15.49) 0.00 0.00 0.00  
 % Decline (5.07%) 0.00% 0.00% 0.00%