

STANWOOD-CAMANO SCHOOL DISTRICT NO. 401
MONTHLY ENROLLMENT REPORT - Full-Time Equivalent
FY 2020-21

	Budget	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	Avg.	Budget Over/Un)
Kindergarten	359	356.60	358.60	367.60	362.60							361.35	2.35
First	379	351.02	349.64	348.64	350.64							349.99	-29.02
Second	370	346.72	344.94	346.94	347.94							346.64	-23.37
Third	348	318.97	319.39	323.87	327.04							322.32	-25.68
Fourth	395	375.70	370.49	369.49	365.49							370.29	-24.71
Fifth	354	338.77	338.82	337.91	333.20							337.18	-16.83
Sixth	375	347.80	348.17	344.09	339.96							345.01	-30.00
Seventh	397	366.62	365.07	365.06	364.74							365.37	-31.63
Eighth	345	339.60	336.58	338.89	333.89							337.24	-7.76
Ninth	362	347.70	352.57	356.58	352.94							352.45	-9.55
Tenth	357	361.13	363.13	361.60	362.45							362.08	5.08
Eleventh	304	280.41	279.58	280.88	279.78							280.16	-23.84
Twelfth	291	293.10	303.73	300.70	297.73							298.82	7.82
Total	4,636	4,424.14	4,430.71	4,442.25	4,418.40	0.00	0.00	0.00	0.00	0.00	0.00	4,428.88	-207.13
Cedarhome	557	471.16	472.46	458.50	455.65							464.44	-92.56
Elger Bay	386	300.85	299.87	285.61	287.61							293.49	-92.52
Stanwood Ele.	435	391.07	388.07	370.79	368.59							379.63	-55.37
Twin City	385	304.88	306.92	357.25	354.23							330.82	-54.18
Utsalady	336	316.38	317.02	326.37	320.93							320.18	-15.83
Saratoga K-5	105	303.44	297.54	295.93	299.90							299.20	194.20
Saratoga 6-8	42	68.14	66.22	63.59	63.39							65.34	23.34
Saratoga 9-11	21	16.75	16.90	16.50	16.00							16.54	-4.46
Port Susan Middle	531	489.16	485.02	485.87	484.62							486.17	-44.83
Stanwood Middle	538	480.55	482.41	482.41	473.41							479.70	-58.30
Lincoln Academy	6	16.00	16.00	16.00	17.00							16.25	10.25
Lincoln Hill High	131	133.57	133.39	142.60	148.44							139.50	8.50
Stanwood High	1163	1,132.19	1,148.89	1,140.83	1,128.63							1,137.64	-25.37
Total	4,636	4,424.14	4,430.71	4,442.25	4,418.40	0.00	0.00	0.00	0.00	0.00	0.00	4,428.88	-207.13
Open Doors	20	1.00	1.00	11.00								4.33	-15.67
Running Start	112		127.50	125.84								126.67	14.67
Career and Tech. Educ	392	368.74	377.31	386.26	383.53							378.96	-13.04
K-3 Total	1456	1373.31	1372.57	1387.05	1388.22							1,380.29	-75.71
Actual FY 03-04	5209	5188	5189	5198	5176	5172	5159	5124	5101	5105		5157	-52
Actual FY 04-05	5048	5160	5190	5176	5168	5175	5200	5170	5156	5148		5171	123
Actual FY 05-06	5140	5229	5246	5253	5229	5228	5222	5193	5175	5145		5213	73
Actual FY 06-07	5186	5147	5159	5122	5105	5110	5095	5105	5093	5091		5114	-72
Actual FY 07-08	5011	5104	5111	5115	5114	5107	5070	5057	5065	5060		5089	78
Actual FY 08-09	5044	5012	5032	5009	5016	5021	5021	5005	4997	4976		5010	-34
Actual FY 09-10	4842	4875	4894	4872	4866	4852	4823	4844	4832	4830		4854	12
Actual FY 10-11	4712	4706	4719	4696	4661	4634	4621	4620	4624	4612		4655	-57
Actual FY 11-12	4565	4577	4602	4581	4581	4573	4563	4566	4540	4534	4523	4564	-1
Actual FY 12-13	4421	4387	4397	4388	4385	4366	4339	4316	4291	4292	4276	4344	-77
Actual FY 13-14	4206	4194	4211	4217	4213	4223	4209	4207	4193	4194	4181	4204	-2
Actual FY 14-15	4058	4162	4190	4168	4164	4153	4140	4127	4117	4107	4090	4142	84
Actual FY 15-16	4090	4198	4224	4243	4239	4225	4241	4227	4203	4187	4168	4216	126
Actual FY 16-17	4250	4363	4382	4389	4377	4368	4372	4349	4361	4350	4336	4365	115
Actual FY 17-18	4359	4406	4423	4428	4423	4421	4430	4413	4387	4389	4381	4410	51
Actual FY 18-19	4361	4479	4473	4460	4473	4456	4459	4442	4442	4434	4429	4455	94
Actual FY 19-20	4,430	4598	4600	4617	4627	4611	4610	4609	4610	4602	4599	4608	178.26
Actual FY 20-21	4,636	4424	4431	4442	4418							4429	-207.13

6 YEAR ACT. AVE. ENROLL. OVER BUDGETED ESTIMATE (14-15 thru 19- 107.83
(ENROLLMENT PROJECTION < ACTUAL ENROLLMENT)

2020-2021 Funding Update

Approved F 195 budget	(2,299,448)
Apportionment decrease (lower / changed enrollment)	(2,281,821)
Transportation decrease	(1,363,739)
NWESD Unemployment Cooperative	(545,139)

School District: **Stanwood-Camano School District**

Do the data sets match? NO

2020-21 SY Multi-Year Tool Estimate

A.6. Calculated Expected Allocation	\$	1,204,174.25
Alternate System Subtotal (B.1. through B.4.)	\$	-
B.5. Other Funding (NA in 2015-16)	\$	-
B.6. Alternate System Total	\$	-
C.1. Adjustment: Car Mileage Reimbursement	\$	116.00
D.1. Adjusted Allocation	\$	1,204,290.25
D.2. Corrected Prior Year Expenditures	\$	2,875,916.92
D.3. Federal Restricted Rate Indirects	\$	91,741.75
D.4. Adjusted Prior Year Expenditures	\$	2,967,658.67
D.5. Lesser of (D.1.) or (D.4.)	\$	1,204,290.25
D.6. Legislative Salary Adjustment	\$	35,545.56
D.7. Legislative Benefits Adjustment	\$	100,241.12
D.8. Actual Allocation Amount (D.5. plus (D.6.+D.7.))	\$	1,340,076.92

Results	
Starting Point Allocation	\$ 2,703,815.95
Starting Point Alternate Funding System Total (Does not include \$9 million grant)	\$ -

Working Data Set

Yellow cells are for data entry during simulation.

2019-20 Annual Data	
Basic Program Count	1108
Special Program Counts	144
Destinations	17

Student counts are combined AM+PM counts. Example: adding one additional student would increase student count by 2, if that student rides to and from school.

Reference Data Set (Locked)

Reference set provided to restore the working set

2019-20 Annual Data	
Basic Program Count	3107.25
Special Program Counts	193.875
Destinations	22

Calculation for transportation funding uses the Spring count of the prior school year and the Fall and Winter counts of the current school year. Therefore, this will affect the 2020-2021 and the 2021-2022 school years transportation funding under the current state funding model.

2021 LEVY AUTHORITY AND ESTIMATED LOCAL EFFORT ASSISTANCE (LEA) PAYABLE
31401 Stanwood-Camano School District

SUMMARY

A.	2020 Projected Assessed Valuation (AV), 2021 Levies [Sched. IV]	\$7,789,932,989
B.	Estimated 2021 Max LEA	\$13,163,041
C.	Estimated Levy Revenue	\$12,314,373
D.	2021 LEA Payable	\$0

SCHEDULE I - 2020 ESTIMATED LEVY REVENUE

A.	2019-20 Adjusted Enrollment	4,729.93
	2019-20 Enrollment as of August	4,737.23
	High / Non-high Enrollment Transfers & Innovative Academy	(7.30)
B.	2020 Projected Assessed Valuation (AV), 2021 Levies [Sched. IV]	\$7,789,932,989
C.	Maximum Levy Per Pupil [Enroll * \$2,604] *Per ESSB 5313 max per pupil levy for district with > 40,000 student FTE is \$3,124 not \$2,604	\$12,314,373
D.	Maximum Levy Per Tax [AV * \$2.5 /1,000]	\$19,474,832
E.	Estimated Levy Revenue: Lesser of Pupil, Tax Rate, or Voter Approved Levy	\$12,314,373

SCHEDULE II - MAXIMUM LOCAL EFFORT ASSISTANCE (LEA)

A.	Per Pupil Eligible for LEA [(AV * \$1.5 /1,000)/Enroll]	\$2,470
B.	Maximum LEA per Pupil [\$1,614 - A]	\$0
C.	2021 Voter Approved Levy	\$13,163,041
D.	Voter Approved Levy Rate [Voter Approved Levy /AV * 1,000]	\$1.69
E.	Estimated Maximum LEA [Enroll * B]	\$0

SCHEDULE III - ESTIMATED 2020 LEA PAYABLE

A.	Estimated Levy Revenue: Lesser of Pupil, Tax Rate, or Voter Approved Levy	\$12,314,373
B.	Rollback [subtract if VA > Minimum LEA, VA - Minimum LEA]	(\$848,668)
C.	LEA per Pupil [(\$1,614 - A) * lesser of \$1.5 or Voter Approved Levy Rate /\$1.5]	\$0
D.	2021 LEA Payable [(Lesser of Voter Approved Levy Rate / \$1.5 or \$1.5 /\$1.5) * Sched. II E]	\$0
E.	January-August 2021 LEA [C * .72]	\$0
F.	September-December 2021 LEA [C * .28]	\$0

Calendar Year 2022 EPO Levy Impact

207.13

\$ 2,604

\$ 539,366

This will affect the 2021-2022 and 2022-2023 school years.