

2014-2015 NATURAL RESOURCES DATA BY MONTH AND COURSE

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2014-15 School year	ALE (0.6 FTE)		ALE (0.2 FTE)		ALE (0.2 FTE)		ALE (0.2 FTE)		ALE (0.2 FTE)		Non-ALE (0.65 FTE)	
	NR 2 Internships		NR Options		NR Options Science		NR Options English		Intro to GIS		Cul. & Nat. Res. 1	
	Students	FTE	Students	FTE	Students	FTE	Students	FTE	Students	FTE	Students	FTE
SEPT+	1	0.6	1	0.2	2	0.4	2	0.4	0	0.0	1	0.65
OCT	11	6.6	17	3.4	24	4.8	19	3.8	0	0.0	4	2.60
NOV	11	6.6	24	4.8	22	4.4	20	4.0	0	0.0	6	3.90
DEC	11	6.6	22	4.4	22	4.4	25	5.0	0	0.0	4	2.60
JAN^	11	6.6	24	4.8	22	4.4	24	4.8	0	0.0	3	1.95
FEB^^	8	4.8	27	5.4	20	4.0	19	3.8	0	0.0	2	1.30
MAR	15	9.0	25	5.0	27	5.4	27	5.4	1	0.2	1	0.65
APR	16	9.6	22	4.4	22	4.4	20	4.0	1	0.2	1	0.65
MAY**	13	7.8	26	5.2	21	4.2	18	3.6	1	0.2	1	0.65
JUN	12	7.2	23	4.6	19	3.8	16	3.2	1	0.2	1	0.65
1st Semester Average	9.0	5.40	17.6	3.52	18.4	3.68	18.0	3.60	0.0	0.00	3.6	2.34
2nd Semester Average**	12.8	7.68	24.6	4.92	21.8	4.36	20.0	4.00	0.8	0.16	1.2	0.78
Yearly Average	10.9	6.54	21.1	4.22	20.1	4.02	19.0	3.80	0.4	0.08	2.4	1.56
State Funding*	\$37,643.19		\$24,289.64		\$23,138.48		\$21,872.19		\$460.47		\$10,423.92	

* ALE Classes Funded at \$5,755.84/FTE, non-ALE at \$6,682/FTE (figures from <http://www.k12.wa.us/safs/rep/app/1415/05121app.pdf>)

+ Sep numbers shown here are based on Skyward and do not include enrollment forms turned in the week prior to September count (difference of ~\$3,000).

The numbers for Sep were higher including completed forms submitted but not entered (enrollments: NR2=4, NR Options=7, NR Opt Sci=5, NR Opt Eng=4, CNR1=3).

^ Jan count here includes 3 students who the teacher requested to have dropped on 12/10 but were not until after Jan count (difference of ~\$300)

^^ Feb numbers shown here are based on Skyward and do not include enrollment forms turned in the week prior to February count (difference of ~\$3,000).

The numbers for Feb were higher including completed forms submitted but not entered (enrollments: NR2=15, NR Options=26, NR Opt Sci=23, NR Opt Eng=25, GIS=1).

**Enrollment numbers for the rest of 2nd semester include 10% attrition each month

Note: from Apr to Jun in 2013-14 there was actually a slight increase in enrollment

May Count Day			5/1 Count Day		5/1 Count Day		Averages for Year	
Student Head Count by FTE Level	FTE Level	Total FTE	District	FTE	District	Head Count	Sem. 1 Count	Sem. 2 Count
1	0.85	0.85					73	66
17	0.6	10.2	QVSD	11	QVSD	33	FTE	FTE
7	0.4	2.8	PASD	6.45	PASD	16	18.4	21.9
39	0.2	7.8	Sequim	4.2	Sequim	15	Full Year Avg	
FTE on May Count		21.7	Total:	21.7	Total:	64	Count = 69	
							FTE = 20	

2014-2015 NATURAL RESOURCES DATA TOTALS

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	Students	FTE	Funding*
Summer 2014 Non-ALE	13.0	1.30	\$8,141.56
Summer 2014 ALE Totals	29.0	2.90	\$15,360.55
ALE Totals Projected for School Year**	50.0	13.20	\$69,916.97
Cul. & Nat. Res. 1 Totals Projected for Year	6.9	4.14	\$25,927.74
Projected Program FTE Revenue			\$119,346.82
PA City Grant Revenue for Salaries (~\$1,000 anticipated In Nov)			\$0.00
WA Sea Grant Funding for Salaries (~\$1,000 anticipated in Oct)			\$0.00
NPC MRC Grant Revenue for Salaries (Confirmed already)			\$4,800.00
Transpo. and Equip. Covered by Grants (\$672 already from MRC)			\$672.00
Additional Program Revenue			\$5,472.00
Total Program Revenue			\$124,818.82
Zelenka Salary for Summer			-\$2,734.92
Andersen Salary for Summer			-\$2,025.00
Valadez Salary w/Benefits for School Year			-\$26,934.00
Lieberman Salary w/Benefits for School Year			-\$66,928.00
Total Program Salaries			-\$98,621.92
Transportation Cost (covered by additional revenue above)			-\$672.00
Supplies/Equipment Cost (covered by additional revenue above)			\$0.00
25% Overhead/Admin./Indirect Cost (15% District + 10%)			-\$24,655.48
Additional Program Expenses			-\$25,327.48
Total Program Expenses			-\$123,949.40

Total	\$869.42
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* ALE classes funded at \$5,296.74/FTE, non-ALE at \$6,262.74/FTE (from '13-14)

Revenue figures do not include materials funding provided to Skills Centers

**Enrollment numbers on 9/12/14 are projected for Oct-Jan

2nd semester projected numbers equal last year's 2nd semester averages

Report Date: 9/12/14 - Report prepared by Dan Lieberman

Report format provided by PASD and NOPSC Administration