

To: Board of Directors
From: Cindy Ulrich, Executive Director of Financial Services
Date: February 5, 2018
Subject: Monthly Student Enrollment Report

Student full time equivalent (FTE) enrollment data is used in a variety of funding formulas that allocate resources to school districts. Districts are therefore required to report their enrollment data to OSPI as of the 4th school day of September and the first school day of October through June (WAC 392-121-119). OSPI requires Form P223 be used for this purpose.

Headcount and Actual FTE Reported:

Total student headcount reported for this month is 6,033. This is an increase of 112 (+2%) from the total number of students reported in February 2017. Total headcount is 21 students less than the total reported for September 2017.

Total student FTE reported is 5,922.26. This is an increase of 118.5 FTE from the total FTE reported in February 2017 and an increase of 105.8 (+1.8%) FTE from the actual average FTE (AAFTE) for the 2016-2017 school year. District enrollment increased 0.20 FTE between January and February 2018.

Other program enrollment information that relates to funding:

Program Name	Current Year Average	Prior Year Average	Increase / (Decrease)
Running Start (Head Count)	200	167	33
Special Education (Age K- 21 Head Count)	639	615	24
Transitional Bilingual (Head Count)	1,131	1,132	(1)
Exited Transitional Bilingual (Head Count)	347	321	26
Career/Technical Education- Gr 7-8 (FTE)	86.91	81.74	5.17
Career/Technical Education- Gr 9-12 (FTE)	393.58	406.39	(12.81)

Budget to Actual FTE Analysis:

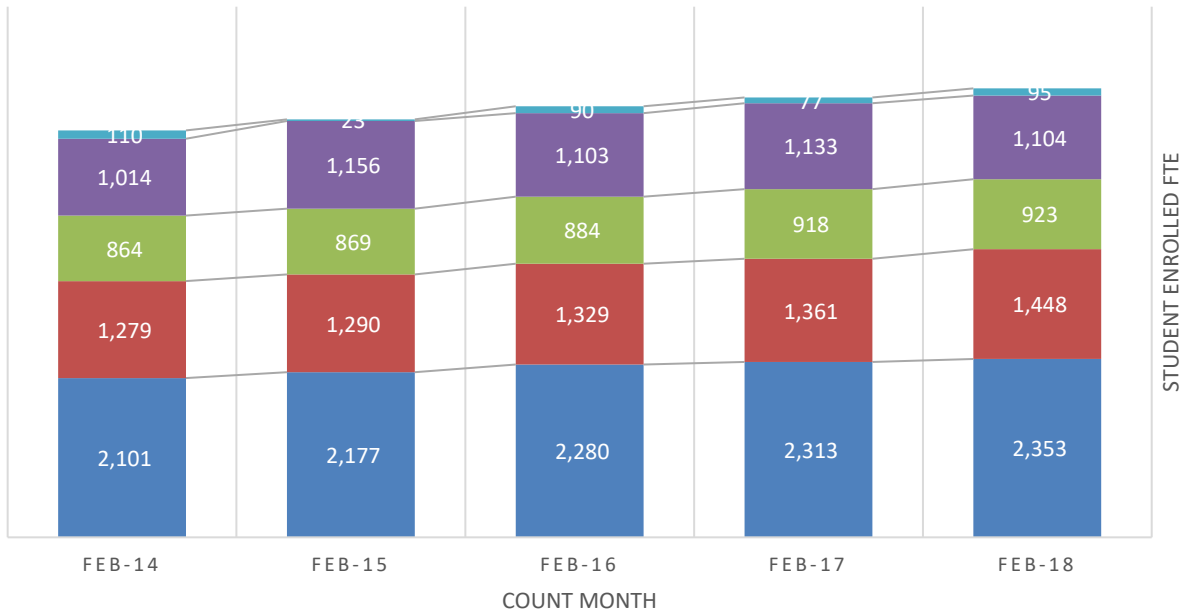
Budgeted K-12 FTE, including Alternative Learning Enrollment, is 5,898. Total average FTE reported for February is 26.5 more than the estimate used for budget development. K-12 average student enrollment is 5,831 FTE and is 1.0 FTE less than expected and our ALE program average student enrollment is 93 and is 27.5 FTE more than expected.

The following additional information is presented for your review:

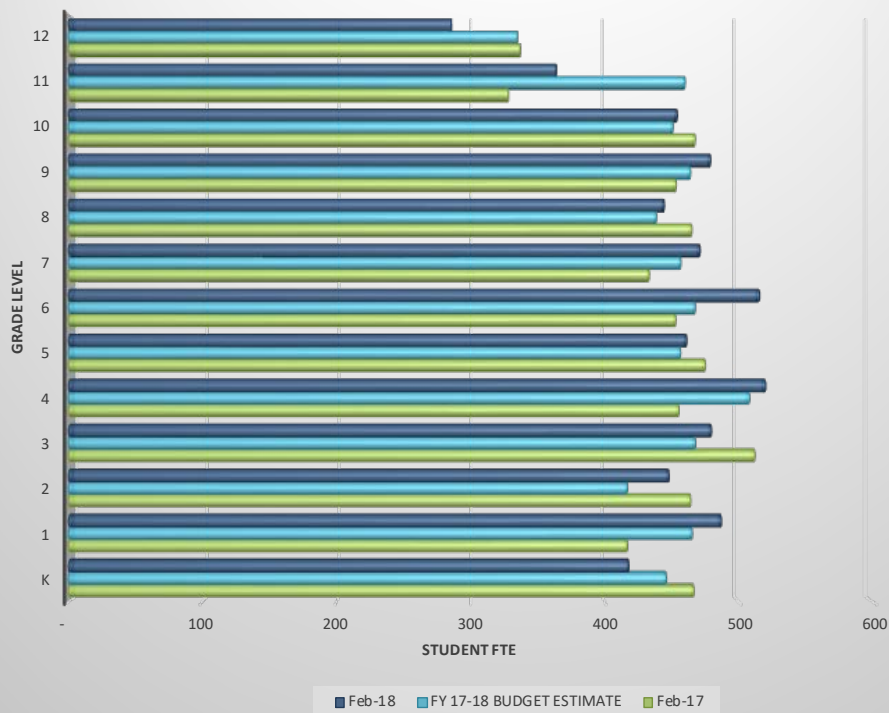
- A graph that compares the five prior February count dates to the February 2018 count date
- A graph that compares February 2018 and February 2017 month FTE to budget by grade level
- A report that provides detail of enrollment, by building and grade level, for all reporting months

K-12 STUDENT FTE 5 YEAR TREND BY GRADE SPAN

Grade K-4 Grade 5-7 Grade 8-9 Grade 10-12 ALE



K-12 Student FTE Comparison-Excludes ALE



Eastmont School District
FY 2017-2018 K-12 Monthly Enrollment FTE by Grade Level
(Includes Full Day Kindergarten & ALE; Excludes Vocational & Running Start)

Count Date: 2/1/2018

FY 2017-2018 Budgeted AAFTE 5,898

FY 2016-2017 Actual K-12 AAFTE 5,819.06

Grade	2017-17 Budget Est.	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Annual Average FTE	AAFTE Increase / Decrease from Budget Est.
K	446	419.78	420.76	419.00	422.00	422.00	418.02	-	-	-	-	420.26	(25.74)
1	465	479.56	476.00	481.00	484.00	484.00	487.00	-	-	-	-	481.93	16.63
2	417	443.00	447.00	448.00	444.00	446.00	448.00	-	-	-	-	446.00	29.10
3	468	481.05	483.65	480.65	480.60	482.05	479.65	-	-	-	-	481.28	13.58
4	508	515.00	515.00	515.00	519.05	518.00	520.00	-	-	-	-	517.01	9.01
5	457	464.09	459.62	459.09	457.92	460.21	461.21	-	-	-	-	460.36	3.86
6	468	515.70	512.70	512.70	513.62	514.62	515.47	-	-	-	-	514.14	46.54
7	457	469.27	469.27	469.27	469.20	471.15	471.15	-	-	-	-	469.89	13.09
8	439	444.34	451.34	447.34	441.96	441.96	444.46	-	-	-	-	445.23	6.63
9	464	487.00	484.00	479.14	476.79	475.79	478.98	-	-	-	-	480.28	16.28
10	451	455.30	464.14	458.74	452.10	453.35	454.17	-	-	-	-	456.30	5.30
11	460	377.43	375.09	371.03	367.77	368.35	364.01	-	-	-	-	370.61	(89.39)
12	334	291.04	293.09	287.94	286.40	284.25	285.54	-	-	-	-	288.04	(45.96)
Total Resident Student FTE	5,832	5,842.56	5,851.66	5,828.90	5,815.41	5,821.73	5,827.66	-	-	-	-	5,831.32	(1.08)

EAP ALE Program	66	80.40	91.80	100.33	93.73	100.33	94.60	-	-	-	-	93.53	27.53
Total Enrollment Reported to OSPI	5,898	5,922.96	5,943.46	5,929.23	5,909.14	5,922.06	5,922.26	-	-	-	-	5,924.85	26.45

Over/(Under) Budget AAFTE (K-12 FTE w/ ALE) 26.45

Over/(Under) Prior Year Actual AAFTE 105.79

Change from Prior Month Reporting	12.92		
Total		ALE	K-12
Change from September Reporting	(0.70)	14.20	(14.90)

Total Enrollment Growth from Prior Year 1.8%

Eastmont School District
FY 2017-2018 Monthly Enrollment FTE by Building

		Month													
Building/Grade	FY 2017-2018 Budgeted Enrollment	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June		Annual Average	Monthly Change	AAFFE Budget to Actual Variance
Cascade															
K (Funded Full Day)	100	90.0	91.0	92.0	92.0	92.0	94.0						91.8	2.0	(8.2)
1	113	115.0	116.0	116.0	117.0	116.0	116.0						116.0	-	3.2
2	88	88.0	92.0	92.0	92.0	93.0	94.0						91.8	1.0	4.0
3	104	100.05	100.1	99.1	98.0	99.1	100.1						99.4	1.0	(4.5)
4	108	111.00	112.0	113.0	114.1	115.0	116.0						113.5	1.0	5.9
5	-	1.0	1.0	1.0	1.0	1.0	1.0						1.0	-	1.0
Total	512	505.05	512.05	513.05	514.05	516.05	521.05	-	-	-	-		513.6	5.0	1.5
Grant															
K (Funded Full Day)	90	84.0	85.0	84.0	86.0	86.0	84.0						84.8	(2.0)	(5.2)
1	95	105.6	104.0	104.0	104.0	103.0	104.0						104.1	1.0	9.5
2	92	98.0	99.0	100.0	101.0	101.0	101.0						100.0	-	7.6
3	100	108.0	109.0	107.0	108.0	108.0	105.0						107.5	(3.0)	7.9
4	117	117.0	118.0	117.0	116.0	114.0	116.0						116.3	2.0	(0.5)
Total	493	512.56	515.00	512.00	515.00	512.00	510.00	-	-	-	-		512.8	(2.0)	19.4
Kenroy															
K (Funded Full Day)	79	78.8	78.8	78.0	78.0	78.0	76.0						77.9	(2.0)	(1.1)
1	84	93.0	94.0	94.0	96.0	97.0	98.0						95.3	1.0	11.3
2	87	94.0	95.0	93.0	92.0	92.0	92.0						93.0	-	6.3
3	93	104.0	106.0	105.0	104.0	104.0	102.0						104.2	(2.0)	11.2
4	96	102.0	102.0	102.0	104.0	105.0	103.0						103.0	(2.0)	6.8
5	-	2.0	2.0	2.0	2.0	2.0	2.0						2.0	-	2.0
Total	439	473.78	477.76	474.00	476.00	478.00	473.00	-	-	-	-		475.4	(5.0)	36.5
Lee															
K (Funded Full Day)	92	86.0	86.0	87.0	87.0	88.0	87.0						86.8	(1.0)	(5.2)
1	91	87.0	87.0	87.0	89.0	88.0	88.0						87.7	-	(2.9)
2	81	85.0	84.0	86.0	85.0	85.0	88.0						85.5	3.0	4.3
3	109	104.0	104.0	104.0	105.0	105.0	106.0						104.7	1.0	(4.5)
4	115	108.0	107.0	107.0	108.0	107.0	107.0						107.3	-	(7.5)
Total	488	470.00	468.00	471.00	474.00	473.00	476.00	-	-	-	-		472.0	3.0	(15.8)
Rock Island															
K (Funded Full Day)	44	46.0	45.0	45.0	46.0	44.0	44.0						45.0	-	1.0
1	44	35.0	34.0	35.0	35.0	36.0	36.0						35.2	-	(8.3)
2	47	53.0	52.0	52.0	53.0	53.0	51.0						52.3	(2.0)	4.9
3	38	42.0	41.6	42.6	41.6	42.0	41.6						41.9	(0.4)	4.3
4	47	51.0	50.0	50.0	51.0	51.0	53.0						51.0	2.0	4.4
Total	219	227.00	222.60	224.60	226.60	226.00	225.60	-	-	-	-		225.4	(0.4)	6.3

Eastmont School District
FY 2017-2018 Monthly Enrollment FTE by Building

Building/Grade	FY 2017-2018 Budgeted Enrollment	Month										Annual Average	Monthly Change	AAFE Budget to Actual Variance
		Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June			
Sterling														
K (Funded Full Day)	40	35.0	35.0	33.0	33.0	34.0	33.0					33.8	(1.0)	(6.2)
1	40	44.0	41.0	45.0	43.0	44.0	45.0					43.7	1.0	3.8
2	21	25.0	25.0	25.0	21.0	22.0	22.0					23.3	-	1.9
3	24	23.0	23.0	23.0	24.0	24.0	25.0					23.7	1.0	(0.7)
4	26	26.0	26.0	26.0	26.0	26.0	25.0					25.8	(1.0)	(0.2)
5	229	253.1	252.6	253.1	251.9	254.9	255.9					253.6	1.0	24.4
6	249	275.7	274.7	273.7	274.6	274.6	273.5					274.5	(1.1)	25.7
7	259	265.3	267.3	269.3	267.2	268.2	268.2					267.6	-	9.0
8	-	2.0	2.0	2.0	2.0	2.0	2.0					2.0	-	2.0
9	-	1.0	1.0	-	-							0.5	-	0.5
Total	888	950.06	947.59	950.06	942.74	949.69	949.56	-	-	-	-	948.3	(0.1)	60.3
Clovis Point														
5	227	208.0	204.0	203.0	203.0	202.3	202.3					203.8	-	(23.6)
6	219	240.0	238.0	239.0	239.0	240.0	242.0					239.7	2.0	20.9
7	198	203.0	201.0	200.0	202.0	203.0	203.0					202.0	-	3.8
Total	644	651.00	643.00	642.00	644.00	645.29	647.29	-	-	-	-	645.4	2.0	1.1
EJHS														
7	-	1.0	1.00	-								0.7	-	0.7
8	439	442.3	449.34	445.34	439.96	439.96	442.46					443.2	2.5	4.6
9	464	486.0	483.00	479.14	476.79	475.19	477.38					479.6	2.2	15.6
10	-	1.0	1.00	1.00	1.00	1.00	1.00					1.0	-	1.0
11	-	-										-	-	-
12	-	1.0	1.00	1.00	1.00	1.00	1.00					1.0	-	1.0
Total	903	931.34	935.34	926.48	918.75	917.15	921.84	-	-	-	-	925.2	4.7	22.9
EHS														
9	-	-	-	-	-	0.60	1.60	-	-			0.4	1.0	0.4
10	450	454.30	463.14	457.74	451.10	452.35	453.17					455.3	0.8	5.4
11	464	377.43	375.09	371.03	367.77	368.35	364.01					370.6	(4.3)	(93.3)
12	333	290.04	292.09	286.94	285.40	283.25	284.54					287.0	1.3	(46.0)
Total	1,247	1,121.77	1,130.32	1,115.71	1,104.27	1,104.55	1,103.32	-	-	-	-	1,113.3	(1.2)	(133.6)
K-12 Variance													5.9	(1.5)
EAP ALE														
8	-	-										-	-	-
9	-	4.0	5.0	6.0	5.4	5.4	4.4					5.0	(1.0)	5.0
10	10	8.4	10.2	10.6	10.2	11.8	12.8					10.7	1.0	0.7
11	21	21.6	25.4	30.8	25.1	29.7	27.4					26.7	(2.3)	5.8
12	35	46.4	51.2	52.9	53.0	53.4	50.0					51.2	(3.4)	16.1
Total	66	80.40	91.80	100.33	93.73	100.33	94.60	-	-	-	-	93.5	(5.7)	27.6
Total Monthly Variance													0.20	26.1
K-4 Total	2,303	2,341.39	2,345.41	2,346.65	2,352.65	2,355.05	2,355.67	-	-	-	-	2,349.47		
K-12 Total	5,899	5,922.96	5,943.46	5,929.23	5,909.14	5,922.06	5,922.26	-	-	-	-	5,924.85	0.20	
Report 1251		5,923.0	5,943.46	5,929.23	5,909.14	5,922.06	5,922.26							