

To: Board of Directors
From: Cindy Ulrich, Executive Director of Financial Services
Date: September 12, 2017
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 fourth 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 in P223:

While, August 30th was our first day of school, September 7th was the official count date for enrollment reporting as this was the fourth school day in September.

Total student headcount reported is 6,095. This is an increase of 196 (+4.00%) from the total number of students reported in September 2016.

Total student FTE reported is 5,933.87. This is an increase of 158 FTE from the total FTE reported in September 2017 and an increase of 114 (+2.0%) FTE from the actual average FTE (AAFTE) for the 2016-2017 school year.

Below is a table that provides a five year history of first month FTE, by grade span:

	Budget	Actual	Actual	Actual	Actual	Actual
Grade Level	FY 2017-18	09/2017	09/2016	09/2015	09/2014	09/2013
K-4 Total	2,304	2,338	2,300	2,260	2,158	2,088
5-7 Total	1,381	1,459	1,351	1,321	1,292	1,298
8-9 Total	903	934	916	882	879	865
10-12 Total	1,312	1,202	1,206	1,202	1,210	1,153
Total	5,899	5,934	5,774	5,665	5,539	5,404

NOTE: The 2015-2016 and 2016-2017 school year represent two consecutive years of reporting full day Kindergarten. Prior to the 2015-2016 school year only our high poverty schools could report full day Kindergarten enrollment. Those schools were phased in for funding based on state resources.

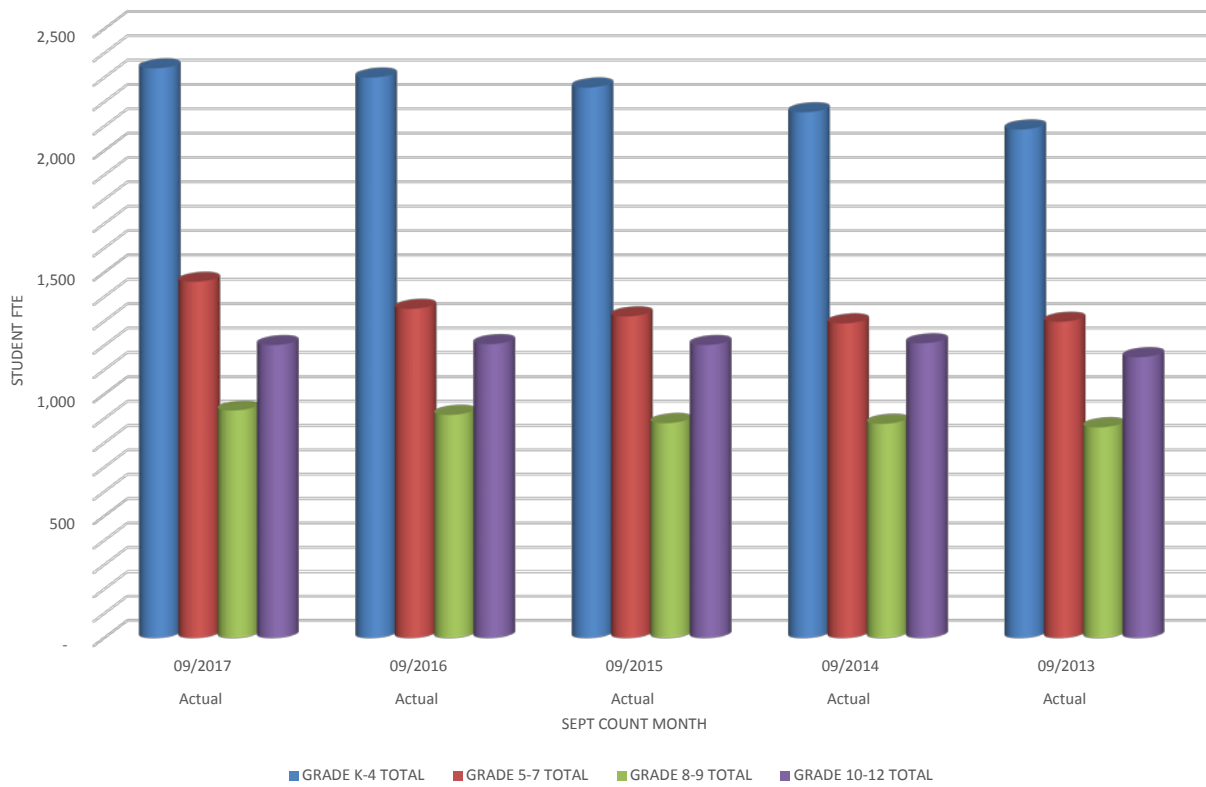
Budget to Actual FTE Analysis:

Budgeted K-12 FTE, including Alternative Learning Enrollment, is 5,899. Total FTE reported for September is 34.5 FTE more than the estimated used for budget development. K-12 student enrollment is 5,853.47 FTE and is 23 FTE more than expected. Our ALE program student enrollment is 80.4 FTE and 14.42 FTE more than expected.

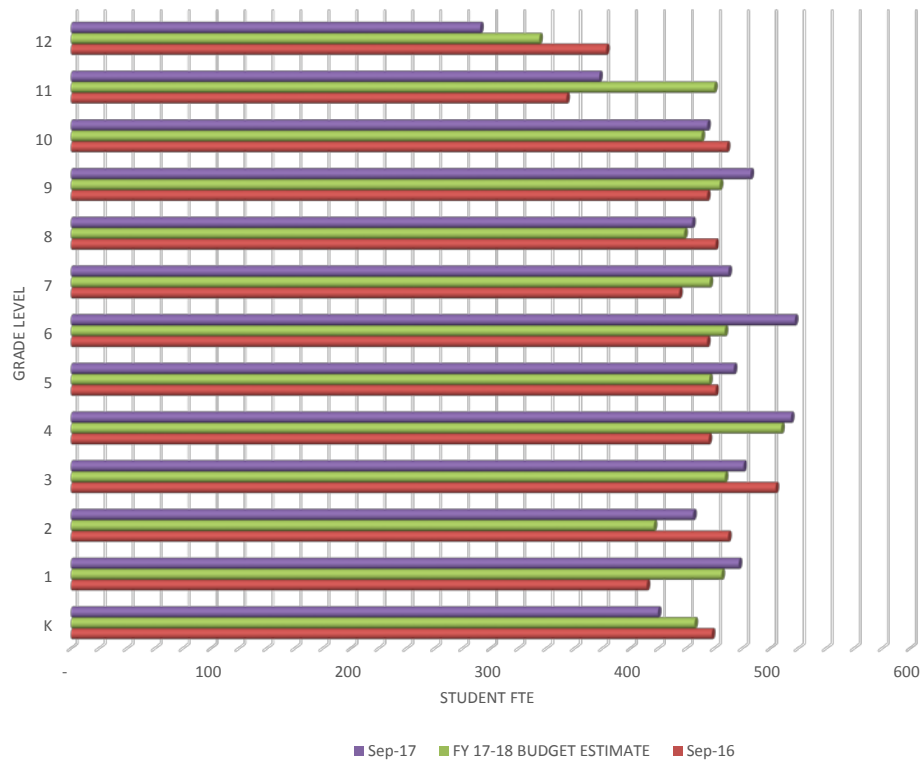
The following additional information is presented for your review:

- A graph that compares the five prior September count dates to September 2017.
- A graph that compares September 2017 and September 2016 FTE to budget by grade level
- A report that provides detail of enrollment, by building and grade level for all months

SEPTEMBER OFFICIAL COUNT - 5 YEAR STUDENT FULL TIME ENROLLMENT COMPARISON



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: 9/7/2017

FY 2017-2018 Budgeted AAFTE 5,899

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	-	-	-	-	-	-	-	-	-	419.78	(26.22)
1	465	477.56	-	-	-	-	-	-	-	-	-	477.56	12.26
2	417	445.00	-	-	-	-	-	-	-	-	-	445.00	28.10
3	468	481.05	-	-	-	-	-	-	-	-	-	481.05	13.35
4	508	515.00	-	-	-	-	-	-	-	-	-	515.00	7.00
5	457	472.09	-	-	-	-	-	-	-	-	-	472.09	15.59
6	468	516.70	-	-	-	-	-	-	-	-	-	516.70	49.10
7	457	470.27	-	-	-	-	-	-	-	-	-	470.27	13.47
8	439	444.34	-	-	-	-	-	-	-	-	-	444.34	5.74
9	464	486.00	-	-	-	-	-	-	-	-	-	486.00	22.00
10	451	455.12	-	-	-	-	-	-	-	-	-	455.12	4.12
11	460	377.83	-	-	-	-	-	-	-	-	-	377.83	(82.17)
12	335	292.73	-	-	-	-	-	-	-	-	-	292.73	(42.27)
Total Resident Student FTE	5,833	5,853.47	-	-	-	-	-	-	-	-	-	5,853.47	20.07

EAP ALE Program	66	80.40	-	-	-	-	-	-	-	-	-	80.40	14.40
Total Enrollment Reported to OSPI	5,899	5,933.87	-	-	-	-	-	-	-	-	-	5,933.87	34.47

Over/(Under) Budget AAFTE (K-12 FTE w/ ALE) 34.47

Over/(Under) Prior Year Actual AAFTE 114.81

Change from Prior Month Reporting

Total ALE K-12

Change from September Reporting

Total Enrollment Growth from Prior Year 2.0%

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

Month _____

[illegible]

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
Sterling															
K (Funded Full Day)	40	35.0											35.0	35.0	(5.0)
1	40	44.0											44.0	44.0	4.2
2	21	25.0											25.0	25.0	3.6
3	24	23.0											23.0	23.0	(1.4)
4	26	26.0											26.0	26.0	-
5	229	253.1											253.1	253.1	23.9
6	249	275.7											275.7	275.7	26.9
7	259	265.3											265.3	265.3	6.7
8	-	2.0											2.0	2.0	2.0
9	-	1.0											1.0	1.0	1.0
Total	888	950.06	-	-	-	-	-	-	-	-	-		95.0	950.1	61.9
Clovis Point															
5	227	216.0											216.0	216.0	(11.4)
6	219	241.0											241.0	241.0	22.2
7	198	204.0											204.0	204.0	5.8
Total	644	661.00	-	-	-	-	-	-	-	-	-		66.1	661.0	16.6
EJHS															
7	-	1.0											1.0	1.0	1.0
8	439	442.3											442.3	442.3	3.7
9	464	486.0											486.0	486.0	22.0
10	-	1.0											1.0	1.0	1.0
11	-	-											-	-	-
12	-	1.0											1.0	1.0	1.0
Total	903	931.34	-	-	-	-	-	-	-	-	-		93.1	931.3	28.7
EHS															
9	-	-	-	-	-	-	-	-	-	-	-		-	-	-
10	450	453.12											453.1	453.1	3.2
11	464	377.83											377.8	377.8	(86.1)
12	333	291.73											291.7	291.7	(41.3)
Total	1,247	1,122.68	-	-	-	-	-	-	-	-	-		112.3	1,122.7	(124.3)
K-12 Variance													5,853.5	20.1	
EAP ALE															
8	-	-											-	-	-
9	-	4.0											4.0	4.0	4.0
10	10	8.4											8.4	8.4	(1.6)
11	21	21.6											21.6	21.6	0.7
12	35	46.4											46.4	46.4	11.4
Total	66	80.40	-	-	-	-	-	-	-	-	-		8.0	80.4	14.5
Total Monthly Variance													5,933.9	34.6	
K-4 Total 2,303 2,341.39 - - - - - - - - - - 2,341.39															
K-12 Total 5,899 5,933.87 - - - - - - - - - - 5,933.87 -															