

To: Board of Directors
 From: Cindy Ulrich, Executive Director of Financial Services
 Date: October 5, 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 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 is 6,072. This is an increase of 110 (+1.90%) from the total number of students reported in October 2016.

Total student FTE reported is 5,944.03. This is an increase of 101.8 FTE from the total FTE reported in October 2016 and an increase of 119 (+2.1%) FTE from the actual average FTE (AAFTE) for the 2016-2017 school year. District enrollment increased 10 FTE from September 2017 to October 2017.

Other program enrollment information:

Program Name	Current Year Average	Prior Year Average	Increase / (Decrease)
Running Start (Head Count)	205	167	38
Special Education (Age K-21 Head Count)	641	615	26
Transitional Bilingual (Head Count)	1,137	1,132	5
Exited Transitional Bilingual (Head Count)	336	321	15
Career/Technical Education-Gr 7-8 (FTE)	87.96	81.74	6.22
Career/Technical Education-Gr 9-12 (FTE)	331.41	406.39	(74.98)

Budget to Actual FTE Analysis:

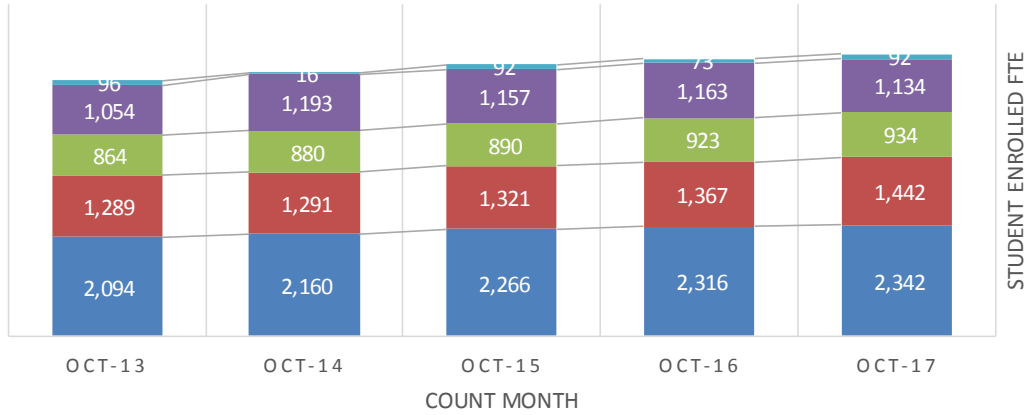
Budgeted K-12 FTE, including Alternative Learning Enrollment, is 5,898. Total average FTE reported for October is 40.5 more than the estimated used for budget development. K-12 student enrollment is 5,853 FTE and is 20.5 FTE more than expected and our ALE program student enrollment is 86 and 20 FTE more than expected.

The following additional information is presented for your review:

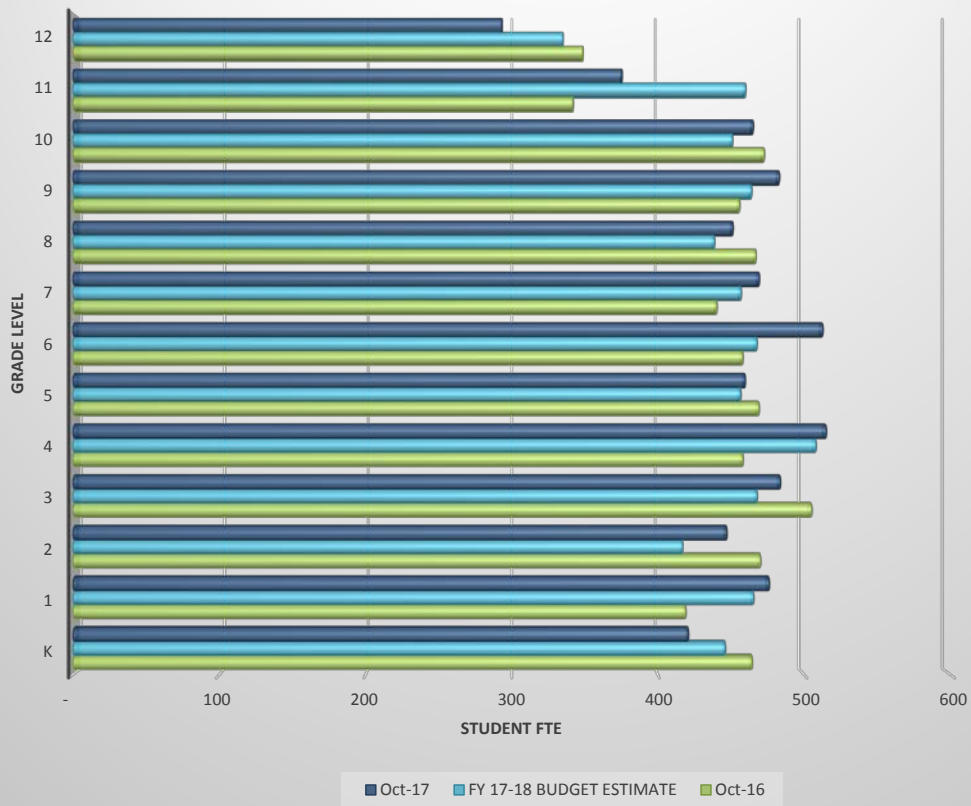
- A graph that compares the five prior October count dates to the October 2017 count date
- A graph that compares October 2017 and October 2016 FTE to budget by grade level
- A report that provides detail of enrollment, by building and grade level, for all reporting months

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: 10/2/2017

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	-	-	-	-	-	-	-	-	420.27	(25.73)
1	465	477.56	476.00	-	-	-	-	-	-	-	-	476.78	11.48
2	417	445.00	447.00	-	-	-	-	-	-	-	-	446.00	29.10
3	468	481.05	483.65	-	-	-	-	-	-	-	-	482.35	14.65
4	508	515.00	515.00	-	-	-	-	-	-	-	-	515.00	7.00
5	457	472.09	459.62	-	-	-	-	-	-	-	-	465.86	9.36
6	468	516.70	512.70	-	-	-	-	-	-	-	-	514.70	47.10
7	457	470.27	469.27	-	-	-	-	-	-	-	-	469.77	12.97
8	439	444.34	451.34	-	-	-	-	-	-	-	-	447.84	9.24
9	464	486.00	483.00	-	-	-	-	-	-	-	-	484.50	20.50
10	451	455.12	465.14	-	-	-	-	-	-	-	-	460.13	9.13
11	460	377.83	375.46	-	-	-	-	-	-	-	-	376.65	(83.36)
12	334	292.73	293.29	-	-	-	-	-	-	-	-	293.01	(40.99)
Total Resident Student FTE	5,832	5,853.47	5,852.23	-	-	-	-	-	-	-	-	5,852.85	20.45

EAP ALE Program	66	80.40	91.80	-	-	-	-	-	-	-	-	86.10	20.10
Total Enrollment Reported to OSPI	5,898	5,933.87	5,944.03	-	-	-	-	-	-	-	-	5,938.95	40.55

Over/(Under) Budget AAFTE (K-12 FTE w/ ALE) 40.55

Over/(Under) Prior Year Actual AAFTE 119.89

Change from Prior Month Reporting	-		
	Total	ALE	K-12
Change from September Reporting	10.16	11.40	(1.24)
Total Enrollment Growth from Prior Year	2.1%		

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				
Cascade															
K (Funded Full Day)	100	90.0	91.0										90.5	1.0	(9.5)
1	113	115.0	116.0										115.5	1.0	2.7
2	88	88.0	92.0										90.0	4.0	2.2
3	104	100.05	100.1										100.1	-	(3.8)
4	108	111.00	112.0										111.5	1.0	3.9
5	-	1.0	1.0										1.0	-	1.0
Total	512	505.05	512.05	-	-	-	-	-	-	-	-	-	508.6	7.0	(3.5)
Grant															
K (Funded Full Day)	90	84.0	85.0										84.5	1.0	(5.5)
1	95	105.6	104.0										104.8	(1.6)	10.2
2	92	98.0	99.0										98.5	1.0	6.1
3	100	108.0	109.0										108.5	1.0	8.9
4	117	117.0	118.0										117.5	1.0	0.7
Total	493	512.56	515.00	-	-	-	-	-	-	-	-	-	513.8	2.4	20.4
Kenroy															
K (Funded Full Day)	79	78.8	78.8										78.8	(0.0)	(0.2)
1	84	93.0	94.0										93.5	1.0	9.5
2	87	94.0	95.0										94.5	1.0	7.8
3	93	104.0	106.0										105.0	2.0	12.0
4	96	102.0	102.0										102.0	-	5.8
5	-	2.0	2.0										2.0	-	2.0
Total	439	473.78	477.76	-	-	-	-	-	-	-	-	-	475.8	4.0	36.9
Lee															
K (Funded Full Day)	92	86.0	86.0										86.0	-	(6.0)
1	91	85.0	87.0										86.0	2.0	(4.6)
2	81	87.0	84.0										85.5	(3.0)	4.3
3	109	104.0	104.0										104.0	-	(5.2)
4	115	108.0	107.0										107.5	(1.0)	(7.3)
Total	488	470.00	468.00	-	-	-	-	-	-	-	-	-	469.0	(2.0)	(18.8)
Rock Island															
K (Funded Full Day)	44	46.0	45.0										45.5	(1.0)	1.5
1	44	35.0	34.0										34.5	(1.0)	(9.0)
2	47	53.0	52.0										52.5	(1.0)	5.1
3	38	42.0	41.6										41.8	(0.4)	4.2
4	47	51.0	50.0										50.5	(1.0)	3.9
Total	219	227.00	222.60	-	-	-	-	-	-	-	-	-	224.8	(4.4)	5.7
													202.1		

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	AAFE Budget to Actual Variance
Sterling															
K (Funded Full Day)	40	35.0	35.0										35.0	-	(5.0)
1	40	44.0	41.0										42.5	(3.0)	2.7
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	252.6										252.9	(0.5)	23.7
6	249	275.7	274.7										275.2	(1.0)	26.4
7	259	265.3	267.3										266.3	2.0	7.7
8	-	2.0	2.0										2.0	-	2.0
9	-	1.0	1.0										1.0	-	1.0
Total	888	950.06	947.59	-	-	-	-	-	-	-	-	-	948.8	(2.5)	60.6
Clovis Point															
5	227	216.0	204.0										210.0	(12.0)	(17.4)
6	219	241.0	238.0										239.5	(3.0)	20.7
7	198	204.0	201.0										202.5	(3.0)	4.3
Total	644	661.00	643.00	-	-	-	-	-	-	-	-	-	652.0	(18.0)	7.6
EJHS															
7	-	1.0	1.00										1.0	-	1.0
8	439	442.3	449.34										445.8	7.0	7.2
9	464	486.0	483.00										484.5	(3.0)	20.5
10	-	1.0	1.00										1.0	-	1.0
11	-	-	-										-	-	-
12	-	1.0	1.00										1.0	-	1.0
Total	903	931.34	935.34	-	-	-	-	-	-	-	-	-	933.3	4.0	30.7
EHS															
9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10	450	453.12	463.14										458.1	10.0	8.2
11	464	377.83	375.46										376.6	(2.4)	(87.3)
12	333	291.73	292.29										292.0	0.6	(41.1)
Total	1,247	1,122.68	1,130.89	-	-	-	-	-	-	-	-	-	1,126.8	8.2	(120.1)
K-12 Variance														(1.2)	19.5
EAP ALE															
8	-	-	-										-	-	-
9	-	4.0	5.0										4.5	1.0	4.5
10	10	8.4	10.2										9.3	1.8	(0.7)
11	21	21.6	25.4										23.5	3.8	2.6
12	35	46.4	51.2										48.8	4.8	13.8
Total	66	80.40	91.80	-	-	-	-	-	-	-	-	-	86.1	11.4	20.2
Total Monthly Variance														10.2	39.7
K-4 Total	2,303	2,341.39	2,345.41	-	-	-	-	-	-	-	-	-	2,343.40		
K-12 Total	5,899	5,933.87	5,944.03	-	-	-	-	-	-	-	-	-	5,938.95	-	