

To: Board of Directors
 From: Cindy Ulrich, Executive Director of Financial Services
 Date: November 9, 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 6,053. This is an increase of 88 (+1.50%) from the total number of students reported in November 2016.

Total student FTE reported is 5,929.23. This is an increase of 83.5 FTE from the total FTE reported in November 2016 and an increase of 113.32 (+1.9%) FTE from the actual average FTE (AAFTE) for the 2016-2017 school year. District enrollment decreased 14.8 FTE from October 2017 to November 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)	639	615	23
Transitional Bilingual (Head Count)	1,133	1,132	1
Exited Transitional Bilingual (Head Count)	343	321	22
Career/Technical Education-Gr 7-8 (FTE)	88.00	81.74	6.26
Career/Technical Education-Gr 9-12 (FTE)	351.53	406.39	(54.86)

Budget to Actual FTE Analysis:

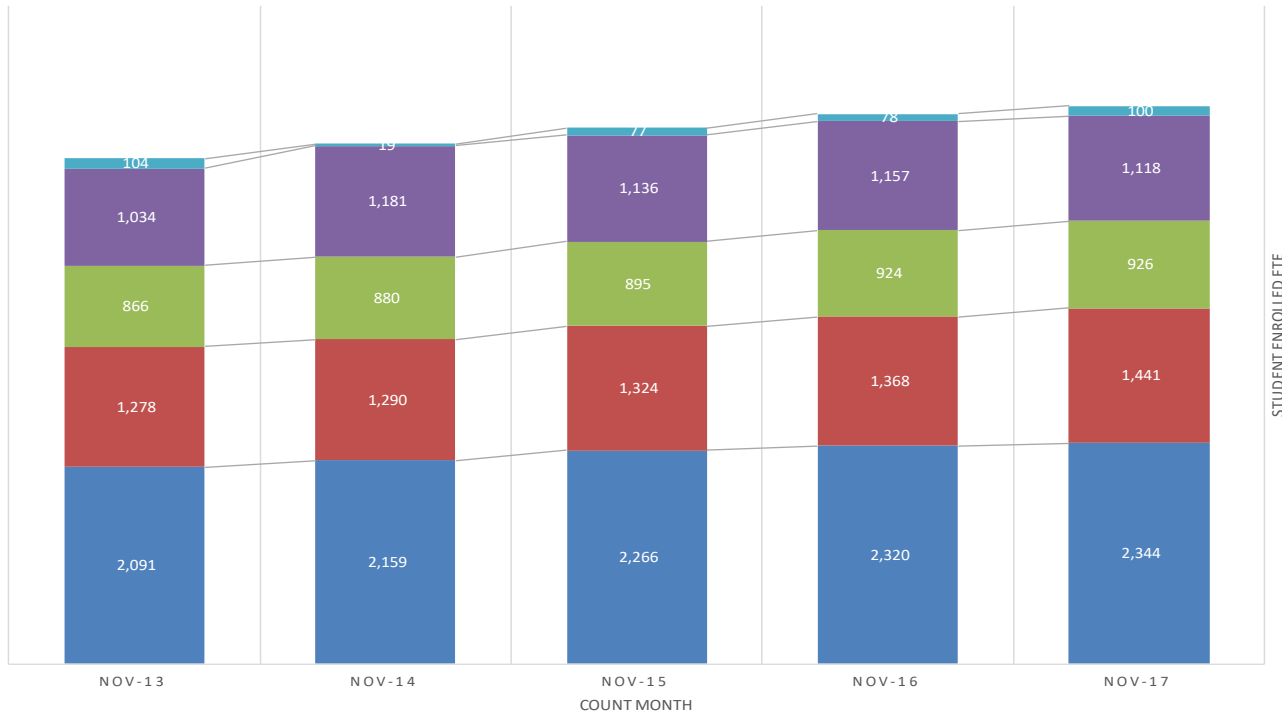
Budgeted K-12 FTE, including Alternative Learning Enrollment, is 5,898. Total average FTE reported for November is 34 more than the estimated used for budget development. K-12 average student enrollment is 5841 FTE and is 23 FTE less than expected and our ALE program average student enrollment is 100 and 8 FTE more than expected.

The following additional information is presented for your review:

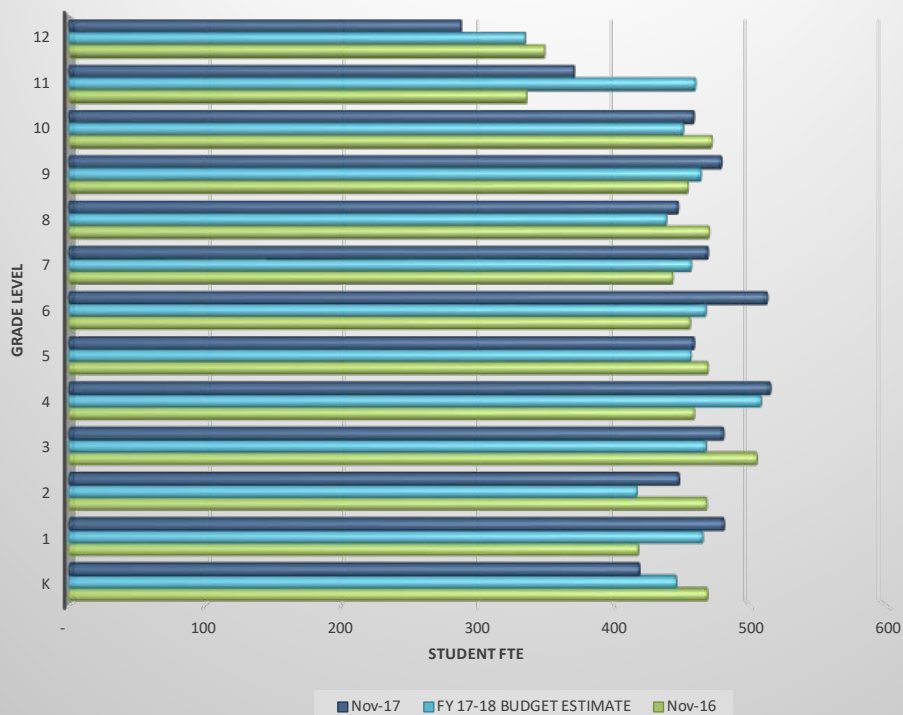
- A graph that compares the five prior November count dates to the November 2017 count date
- A graph that compares November 2017 and November 2016 FTE to budget by grade level
- A report that provides detail of enrollment, by building and grade level, for all reporting months

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: 11/1/2017

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	419.00	-	-	-	-	-	-	-	419.85	(26.15)
1	465	479.56	476.00	481.00	-	-	-	-	-	-	-	478.85	13.55
2	417	443.00	447.00	448.00	-	-	-	-	-	-	-	446.00	29.10
3	468	481.05	483.65	480.65	-	-	-	-	-	-	-	481.78	14.08
4	508	515.00	515.00	515.00	-	-	-	-	-	-	-	515.00	7.00
5	457	464.09	459.62	459.09	-	-	-	-	-	-	-	460.93	4.43
6	468	515.70	512.70	512.70	-	-	-	-	-	-	-	513.70	46.10
7	457	469.27	469.27	469.27	-	-	-	-	-	-	-	469.27	12.47
8	439	444.34	451.34	447.34	-	-	-	-	-	-	-	447.67	9.07
9	464	487.00	484.00	479.14	-	-	-	-	-	-	-	483.38	19.38
10	451	454.12	464.14	458.94	-	-	-	-	-	-	-	459.07	8.07
11	460	377.83	375.46	371.03	-	-	-	-	-	-	-	374.77	(85.23)
12	334	292.73	293.29	287.94	-	-	-	-	-	-	-	291.32	(42.68)
Total Resident Student FTE	5,832	5,843.47	5,852.23	5,829.10	-	-	-	-	-	-	-	5,841.60	9.20

EAP ALE Program	66	80.40	91.80	100.13	-	-	-	-	-	-	-	90.78	24.78
Total Enrollment Reported to OSPI	5,898	5,923.87	5,944.03	5,929.23	-	-	-	-	-	-	-	5,932.38	33.98

Over/(Under) Budget AAFTE (K-12 FTE w/ ALE) 33.98

Over/(Under) Prior Year Actual AAFTE 113.32

Change from Prior Month Reporting

Total	-		
Change from September Reporting	(14.80)	8.33	(23.13)

Total Enrollment Growth from Prior Year 1.9%

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

Building/Grade	FY 2017-2018 Budgeted Enrollment	Month											Annual Average	Monthly Change	AAFFE Budget to Actual Variance
		Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June				
Cascade															
K (Funded Full Day)	100	90.0	91.0	92.0									91.0	1.0	(9.0)
1	113	115.0	116.0	116.0									115.7	-	2.9
2	88	88.0	92.0	92.0									90.7	-	2.9
3	104	100.05	100.1	99.1									99.7	(1.0)	(4.1)
4	108	111.00	112.0	113.0									112.0	1.0	4.4
5	-	1.0	1.0	1.0									1.0	-	1.0
Total	512	505.05	512.05	513.05	-	-	-	-	-	-	-	-	510.1	1.0	(2.0)
Grant															
K (Funded Full Day)	90	84.0	85.0	84.0									84.3	(1.0)	(5.7)
1	95	105.6	104.0	104.0									104.5	-	9.9
2	92	98.0	99.0	100.0									99.0	1.0	6.6
3	100	108.0	109.0	107.0									108.0	(2.0)	8.4
4	117	117.0	118.0	117.0									117.3	(1.0)	0.5
Total	493	512.56	515.00	512.00	-	-	-	-	-	-	-	-	513.2	(3.0)	19.8
Kenroy															
K (Funded Full Day)	79	78.8	78.8	78.0									78.5	(0.8)	(0.5)
1	84	93.0	94.0	94.0									93.7	-	9.7
2	87	94.0	95.0	93.0									94.0	(2.0)	7.3
3	93	104.0	106.0	105.0									105.0	(1.0)	12.0
4	96	102.0	102.0	102.0									102.0	-	5.8
5	-	2.0	2.0	2.0									2.0	-	2.0
Total	439	473.78	477.76	474.00	-	-	-	-	-	-	-	-	475.2	(3.8)	36.3
Lee															
K (Funded Full Day)	92	86.0	86.0	87.0									86.3	1.0	(5.7)
1	91	87.0	87.0	87.0									87.0	-	(3.6)
2	81	85.0	84.0	86.0									85.0	2.0	3.8
3	109	104.0	104.0	104.0									104.0	-	(5.2)
4	115	108.0	107.0	107.0									107.3	-	(7.5)
Total	488	470.00	468.00	471.00	-	-	-	-	-	-	-	-	469.7	3.0	(18.1)
Rock Island															
K (Funded Full Day)	44	46.0	45.0	45.0									45.3	-	1.3
1	44	35.0	34.0	35.0									34.7	1.0	(8.8)
2	47	53.0	52.0	52.0									52.3	-	4.9
3	38	42.0	41.6	42.6									42.1	1.0	4.5
4	47	51.0	50.0	50.0									50.3	-	3.7
Total	219	227.00	222.60	224.60	-	-	-	-	-	-	-	-	224.7	2.0	5.6
													202.1		

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

Building/Grade	FY 2017-2018 Budgeted Enrollment	Month										Annual Average	Monthly Change	AAFTE 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								34.3	(2.0)	(5.7)
1	40	44.0	41.0	45.0								43.3	4.0	3.5
2	21	25.0	25.0	25.0								25.0	-	3.6
3	24	23.0	23.0	23.0								23.0	-	(1.4)
4	26	26.0	26.0	26.0								26.0	-	-
5	229	253.1	252.6	253.1								252.9	0.5	23.8
6	249	275.7	274.7	273.7								274.7	(1.0)	25.9
7	259	265.3	267.3	269.3								267.3	2.0	8.7
8	-	2.0	2.0	2.0								2.0	-	2.0
9	-	1.0	1.0	-								0.7	(1.0)	0.7
Total	888	950.06	947.59	950.06	-	-	-	-	-	-	-	949.2	2.5	61.0
Clovis Point														
5	227	208.0	204.0	203.0								205.0	(1.0)	(22.4)
6	219	240.0	238.0	239.0								239.0	1.0	20.2
7	198	203.0	201.0	200.0								201.3	(1.0)	3.1
Total	644	651.00	643.00	642.00	-	-	-	-	-	-	-	645.3	(1.0)	1.0
EJHS														
7	-	1.0	1.00	-								0.7	(1.0)	0.7
8	439	442.3	449.34	445.34								445.7	(4.0)	7.0
9	464	486.0	483.00	479.14								482.7	(3.9)	18.7
10	-	1.0	1.00	1.00								1.0	-	1.0
11	-	-	-	-								-	-	-
12	-	1.0	1.00	1.00								1.0	-	1.0
Total	903	931.34	935.34	926.48	-	-	-	-	-	-	-	931.1	(8.9)	28.4
EHS														
9	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10	450	453.12	463.14	457.94								458.1	(5.2)	8.1
11	464	377.83	375.46	371.03								374.8	(4.4)	(89.2)
12	333	291.73	292.29	286.94								290.3	(5.4)	(42.8)
Total	1,247	1,122.68	1,130.89	1,115.91	-	-	-	-	-	-	-	1,123.2	(15.0)	(123.8)
K-12 Variance													(23.1)	8.2
EAP ALE														
8	-	-	-	-								-	-	-
9	-	4.0	5.0	6.0								5.0	1.0	5.0
10	10	8.4	10.2	10.4								9.7	0.2	(0.3)
11	21	21.6	25.4	30.8								25.9	5.4	5.0
12	35	46.4	51.2	52.9								50.2	1.7	15.1
Total	66	80.40	91.80	100.13	-	-	-	-	-	-	-	90.8	8.3	24.9
Total Monthly Variance													(14.8)	33.1
K-4 Total	2,303	2,341.39	2,345.41	2,346.65	-	-	-	-	-	-	-	2,344.48		
K-12 Total	5,899	5,923.87	5,944.03	5,929.23	-	-	-	-	-	-	-	5,932.38	-	