To: $\quad$ Board of Directors<br>From: Cindy Ulrich, Executive Director of Financial Services<br>Date: December 4, 2017<br>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 $4^{\text {th }}$ 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 6,031 . This is an increase of $84(+1.50 \%)$ from the total number of students reported in December 2016.

Total student FTE reported is $5,909.14$. This is an increase of 85.7 FTE from the total FTE reported in December 2016 and an increase of 107.4 (+1.8\%) FTE from the actual average FTE (AAFTE) for the 20162017 school year. District enrollment decreased 22.7 FTE from November 2017 to December 2017.

Other program enrollment information:

| Program Name | Current Year <br> Average | Prior Year <br> Average |  | Increase / <br> (Decrease) |
| ---: | ---: | ---: | ---: | ---: |
| Running Start (Head Count) | 204 | 167 | 37 |  |
| Special Education (Age K- <br> 21 Head Count) | 638 | 615 | 23 |  |
| Transitional Bilingual (Head <br> Count) | 1,134 | 1,132 | 2 |  |
| Exited Transitional Bilingual <br> (Head Count) | 345 | 321 | 24 |  |
| Career/Technical Education- <br> Gr 7-8 (FTE) | 88.09 | 81.74 | 6.35 |  |
| Career/Technical Education- <br> Gr 9-12 (FTE) | 394.38 | 406.39 | $(12.01)$ |  |

## Budget to Actual FTE Analysis:

Budgeted K-12 FTE, including Alternative Learning Enrollment, is 5,898 . Total average FTE reported for December is 28 more than the estimated used for budget development. K-12 average student enrollment is 5,834 FTE and is 2 FTE more than expected and our ALE program average student enrollment is 92 and is 26 FTE more than expected.

The following additional information is presented for your review:

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



## FY 2016-2017 Actual K-12 AAFTE <br> 5,819.06

| Grade | $\begin{gathered} \text { 2017-17 } \\ \text { Budget Est. } \end{gathered}$ | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June | Annual Average FTE | AAFTE <br> Increase I Decrease from Buget Est. |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| K | 446 | 419.78 | 420.76 | 419.00 | 422.00 | - | - | - | - | - | - | 420.39 | (25.62) |
| 1 | 465 | 479.56 | 476.00 | 481.00 | 484.00 | - | - | - | - | - | - | 480.14 | 14.84 |
| 2 | 417 | 443.00 | 447.00 | 448.00 | 444.00 | - | - | - | - | - | - | 445.50 | 28.60 |
| 3 | 468 | 481.05 | 483.65 | 480.65 | 480.60 | - | - | - | - | - | - | 481.49 | 13.79 |
| 4 | 508 | 515.00 | 515.00 | 515.00 | 519.05 | - | - | - | - | - | - | 516.01 | 8.01 |
| 5 | 457 | 464.09 | 459.62 | 459.09 | 457.92 | - | - | - | - | - | - | 460.18 | 3.68 |
| 6 | 468 | 515.70 | 512.70 | 512.70 | 513.62 | - | - | - | - | - | - | 513.68 | 46.08 |
| 7 | 457 | 469.27 | 469.27 | 469.27 | 469.20 | - | - | - | - | - | - | 469.25 | 12.45 |
| 8 | 439 | 444.34 | 451.34 | 447.34 | 441.96 | - | - | - | - | - | - | 446.25 | 7.64 |
| 9 | 464 | 487.00 | 484.00 | 479.14 | 476.79 | - | - | - | - | - | - | 481.73 | 17.73 |
| 10 | 451 | 454.12 | 464.14 | 458.74 | 452.10 | - | - | - | - | - | - | 457.28 | 6.27 |
| 11 | 460 | 377.83 | 375.09 | 371.03 | 367.77 | - | - | - | - | - | - | 372.93 | (87.07) |
| 12 | 334 | 292.73 | 293.09 | 287.94 | 286.40 | - | - | - | - | - | - | 290.04 | (43.96) |
| Total Resident Student FTE | 5,832 | 5,843.47 | 5,851.66 | 5,828.90 | 5,815.41 | - | - | - | - | - | - | 5,834.86 | 2.46 |


| EAP ALE Program | 66 | 80.40 | 91.80 | 100.33 | 93.73 | - | - | - | - | - | - | - | - | - | - | - | - |
| ---: | ---: | ---: | ---: | ---: | ---: | ---: | ---: | ---: | ---: | ---: | ---: | ---: | ---: | ---: | ---: | ---: | ---: |

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

| Over/(Under) Prior Year Actual AAFTE |  |  |  |
| :---: | :---: | :---: | :---: |
| t Change from Prior Month Reporting | - |  |  |
|  | Total | ALE | K-12 |
| Change from September Reporting | (20.09) | (6.60) | (22.76) |
| Total Enrollment Growth from Prior |  |  |  |
| Year | 1.8\% |  |  |

FY 2017-2018 Monthly Enrollment FTE by Building

| Month |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Building/Grade | $\begin{array}{\|c\|} \hline \text { FY 2017-2018 } \\ \text { Budgeted } \\ \text { Enrollment } \\ \hline \end{array}$ | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June | Annual <br> Average | Monthly Change |  |
| Cascade |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| K (Funded Full Day) | 100 | 90.0 | 91.0 | 92.0 | 92.0 |  |  |  |  |  |  | 91.3 | - | (8.8) |
| 1 | 113 | 115.0 | 116.0 | 116.0 | 117.0 |  |  |  |  |  |  | 116.0 | 1.0 | 3.2 |
| 2 | 88 | 88.0 | 92.0 | 92.0 | 92.0 |  |  |  |  |  |  | 91.0 |  | 3.2 |
| 3 | 104 | 100.05 | 100.1 | 99.1 | 98.0 |  |  |  |  |  |  | 99.3 | (1.1) | (4.6) |
| 4 | 108 | 111.00 | 112.0 | 113.0 | 114.1 |  |  |  |  |  |  | 112.5 | 1.1 | 4.9 |
| 5 | - | 1.0 | 1.0 | 1.0 | 1.0 |  |  |  |  |  |  | 1.0 | - | 1.0 |
| Total | 512 | 505.05 | 512.05 | 513.05 | 514.05 | - | - |  | - |  | - | 511.1 | 1.0 | (1.0) |
| Grant |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| K (Funded Full Day) | 90 | 84.0 | 85.0 | 84.0 | 86.0 |  |  |  |  |  |  | 84.8 | 2.0 | (5.3) |
| 1 | 95 | 105.6 | 104.0 | 104.0 | 104.0 |  |  |  |  |  |  | 104.4 | - | 9.8 |
| 2 | 92 | 98.0 | 99.0 | 100.0 | 101.0 |  |  |  |  |  |  | 99.5 | 1.0 | 7.1 |
| 3 | 100 | 108.0 | 109.0 | 107.0 | 108.0 |  |  |  |  |  |  | 108.0 | 1.0 | 8.4 |
| 4 | 117 | 117.0 | 118.0 | 117.0 | 116.0 |  |  |  |  |  |  | 117.0 | (1.0) | 0.2 |
| Total | 493 | 512.56 | 515.00 | 512.00 | 515.00 | - | - | - | - | - | - | 513.6 | 3.0 | 20.2 |
|  |  |  |  |  |  |  |  |  |  |  |  | 471.3 |  |  |
| Kenroy |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| K (Funded Full Day) | 79 | 78.8 | 78.8 | 78.0 | 78.0 |  |  |  |  |  |  | 78.4 | - | (0.6) |
| 1 | 84 | 93.0 | 94.0 | 94.0 | 96.0 |  |  |  |  |  |  | 94.3 | 2.0 | 10.3 |
| 2 | 87 | 94.0 | 95.0 | 93.0 | 92.0 |  |  |  |  |  |  | 93.5 | (1.0) | 6.8 |
| 3 | 93 | 104.0 | 106.0 | 105.0 | 104.0 |  |  |  |  |  |  | 104.8 | (1.0) | 11.8 |
| 4 | 96 | 102.0 | 102.0 | 102.0 | 104.0 |  |  |  |  |  |  | 102.5 | 2.0 | 6.3 |
| 5 | - | 2.0 | 2.0 | 2.0 | 2.0 |  |  |  |  |  |  | 2.0 | - | 2.0 |
| Total | 439 | 473.78 | 477.76 | 474.00 | 476.00 | - | - | - | - | - | - | 475.4 | 2.0 | 36.5 |
|  |  |  |  |  |  |  |  |  |  |  |  | 436.2 |  |  |
| Lee |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| K (Funded Full Day) | 92 | 86.0 | 86.0 | 87.0 | 87.0 |  |  |  |  |  |  | 86.5 | - | (5.5) |
| 1 | 91 | 87.0 | 87.0 | 87.0 | 89.0 |  |  |  |  |  |  | 87.5 | 2.0 | (3.1) |
| 2 | 81 | 85.0 | 84.0 | 86.0 | 85.0 |  |  |  |  |  |  | 85.0 | (1.0) | 3.8 |
| 3 | 109 | 104.0 | 104.0 | 104.0 | 105.0 |  |  |  |  |  |  | 104.3 | 1.0 | (5.0) |
| 4 | 115 | 108.0 | 107.0 | 107.0 | 108.0 |  |  |  |  |  |  | 107.5 | 1.0 | (7.3) |
| Total | 488 | 470.00 | 468.00 | 471.00 | 474.00 | - | - | - | - | - | - | 470.8 | 3.0 | (17.1) |
|  |  |  |  |  |  |  |  |  |  |  |  | 427.5 |  |  |
| Rock Island |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| K (Funded Full Day) | 44 | 46.0 | 45.0 | 45.0 | 46.0 |  |  |  |  |  |  | 45.5 | 1.0 | 1.5 |
| 1 | 44 | 35.0 | 34.0 | 35.0 | 35.0 |  |  |  |  |  |  | 34.8 | - | (8.8) |
| 2 | 47 | 53.0 | 52.0 | 52.0 | 53.0 |  |  |  |  |  |  | 52.5 | 1.0 | 5.1 |
| 3 | 38 | 42.0 | 41.6 | 42.6 | 41.6 |  |  |  |  |  |  | 42.0 | (1.0) | 4.3 |
| 4 | 47 | 51.0 | 50.0 | 50.0 | 51.0 |  |  |  |  |  |  | 50.5 | 1.0 | 3.9 |
| Total | 219 | 227.00 | 222.60 | 224.60 | 226.60 | - | - | - | - | - | - | 225.2 | 2.0 | 6.1 |

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 | AAFTE Budget to Actual Variance |
| Sterling |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| K (Funded Full Day) | 40 | 35.0 | 35.0 | 33.0 | 33.0 |  |  |  |  |  |  | 34.0 | - | (6.0) |
| 1 | 40 | 44.0 | 41.0 | 45.0 | 43.0 |  |  |  |  |  |  | 43.3 | (2.0) | 3.4 |
| 2 | 21 | 25.0 | 25.0 | 25.0 | 21.0 |  |  |  |  |  |  | 24.0 | (4.0) | 2.6 |
| 3 | 24 | 23.0 | 23.0 | 23.0 | 24.0 |  |  |  |  |  |  | 23.3 | 1.0 | (1.2) |
| 4 | 26 | 26.0 | 26.0 | 26.0 | 26.0 |  |  |  |  |  |  | 26.0 | - | - |
| 5 | 229 | 253.1 | 252.6 | 253.1 | 251.9 |  |  |  |  |  |  | 252.7 | (1.2) | 23.5 |
| 6 | 249 | 275.7 | 274.7 | 273.7 | 274.6 |  |  |  |  |  |  | 274.7 | 0.9 | 25.9 |
| 7 | 259 | 265.3 | 267.3 | 269.3 | 267.2 |  |  |  |  |  |  | 267.3 | (2.1) | 8.7 |
| 8 | - | 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 | - | - | - | - | - | - | 947.6 | (7.3) | 59.4 |
| Clovis Point |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 5 | 227 | 208.0 | 204.0 | 203.0 | 203.0 |  |  |  |  |  |  | 204.5 | - | (22.9) |
| 6 | 219 | 240.0 | 238.0 | 239.0 | 239.0 |  |  |  |  |  |  | 239.0 | - | 20.2 |
| 7 | 198 | 203.0 | 201.0 | 200.0 | 202.0 |  |  |  |  |  |  | 201.5 | 2.0 | 3.3 |
| Total | 644 | 651.00 | 643.00 | 642.00 | 644.00 | - | - | - | - | - | - | 645.0 | 2.0 | 0.6 |
| EJHS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 7 | - | 1.0 | 1.00 | - |  |  |  |  |  |  |  | 0.7 | - | 0.7 |
| 8 | 439 | 442.3 | 449.34 | 445.34 | 439.96 |  |  |  |  |  |  | 444.2 | (5.4) | 5.6 |
| 9 | 464 | 486.0 | 483.00 | 479.14 | 476.79 |  |  |  |  |  |  | 481.2 | (2.3) | 17.3 |
| 10 | - | 1.0 | 1.00 | 1.00 | 1.00 |  |  |  |  |  |  | 1.0 | - | 1.0 |
| 11 | - | - |  |  |  |  |  |  |  |  |  | - | - | - |
| 12 | - | 1.0 | 1.00 | 1.00 | 1.00 |  |  |  |  |  |  | 1.0 | - | 1.0 |
| Total | 903 | 931.34 | 935.34 | 926.48 | 918.75 | - | - | - | - | - | - | 928.0 | (7.7) | 25.5 |
| EHS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 9 | - | - | - | - | - | - | - | - | - |  |  | - | - | - |
| 10 | 450 | 453.12 | 463.14 | 457.74 | 451.10 |  |  |  |  |  |  | 456.3 | (6.6) | 6.3 |
| 11 | 464 | 377.83 | 375.09 | 371.03 | 367.77 |  |  |  |  |  |  | 372.9 | (3.3) | (91.0) |
| 12 | 333 | 291.73 | 292.09 | 286.94 | 285.40 |  |  |  |  |  |  | 289.0 | (1.5) | (44.0) |
| Total | 1,247 | 1,122.68 | 1,130.32 | 1,115.71 | 1,104.27 | $\bullet$ | - | - | - | - | - | 1,118.2 | (11.4) | (128.7) |
| K-12 Variance |  |  |  |  |  |  |  |  |  |  |  |  | (13.5) | 1.7 |
| EAP ALE $\mid \square$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8 | - | - |  |  |  |  |  |  |  |  |  | - | - | - |
| 9 | - | 4.0 | 5.0 | 6.0 | 5.4 |  |  |  |  |  |  | 5.1 | (0.6) | 5.1 |
| 10 | 10 | 8.4 | 10.2 | 10.6 | 10.2 |  |  |  |  |  |  | 9.9 | (0.4) | (0.1) |
| 11 | 21 | 21.6 | 25.4 | 30.8 | 25.1 |  |  |  |  |  |  | 25.7 | (5.7) | 4.8 |
| 12 | 35 | 46.4 | 51.2 | 52.9 | 53.0 |  |  |  |  |  |  | 50.9 | 0.1 | 15.8 |
| Total | 66 | 80.40 | 91.80 | 100.33 | 93.73 | - | - | - | - | - | - | 91.6 | (6.6) | 25.6 |
| Total Monthly Variance |  |  |  |  |  |  |  |  |  |  |  |  | (20.1) | 27.3 |
| K-4 Total | 2,303 | 2,341.39 | 2,345.41 | 2,346.65 | 2,352.65 | - | - | - | - | - | - | 2,346.53 |  |  |
| K-12 Total | 5,899 | 5,923.87 | 5,943.46 | 5,929.23 | 5,909.14 | - | - | - | - | - | - | 5,926.43 | - |  |

