

**To:** Board of Directors  
**From:** Cindy Ulrich, Executive Director of Financial Services  
**Date:** January 7, 2019  
**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<sup>th</sup> 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 6,047. This is a decrease of 26 students from the prior month and an increase of 2 students (0.0%) from the total number of students reported in January 2018.

Total student FTE reported is 5,936. This is an increase of 13.9 FTE from the total FTE reported in January 2018 and an increase of 52.5 (+0.89%) FTE from the actual average FTE (AAFTE) for the 2017-2018 school year. Student enrollment decreased 26 FTE from December 2018 to January 2019.

Other program enrollment information:

Program Name	Current Year Average	Prior Year Average	Increase / (Decrease)
Running Start (Head Count)	176	194	(17)
Special Education (Age K-21 Head Count)	671	644	27
Transitional Bilingual (Head Count)	1,070	1,132	(62)
Exited Transitional Bilingual (Head Count)	382.25	348.67	34
Career/Technical Education-Gr 7-8 (FTE)	67.68	84.97	(17.29)
Career/Technical Education-Gr 9-12 (FTE)	347.00	388.76	(41.76)

**Budget to Actual FTE Analysis:**

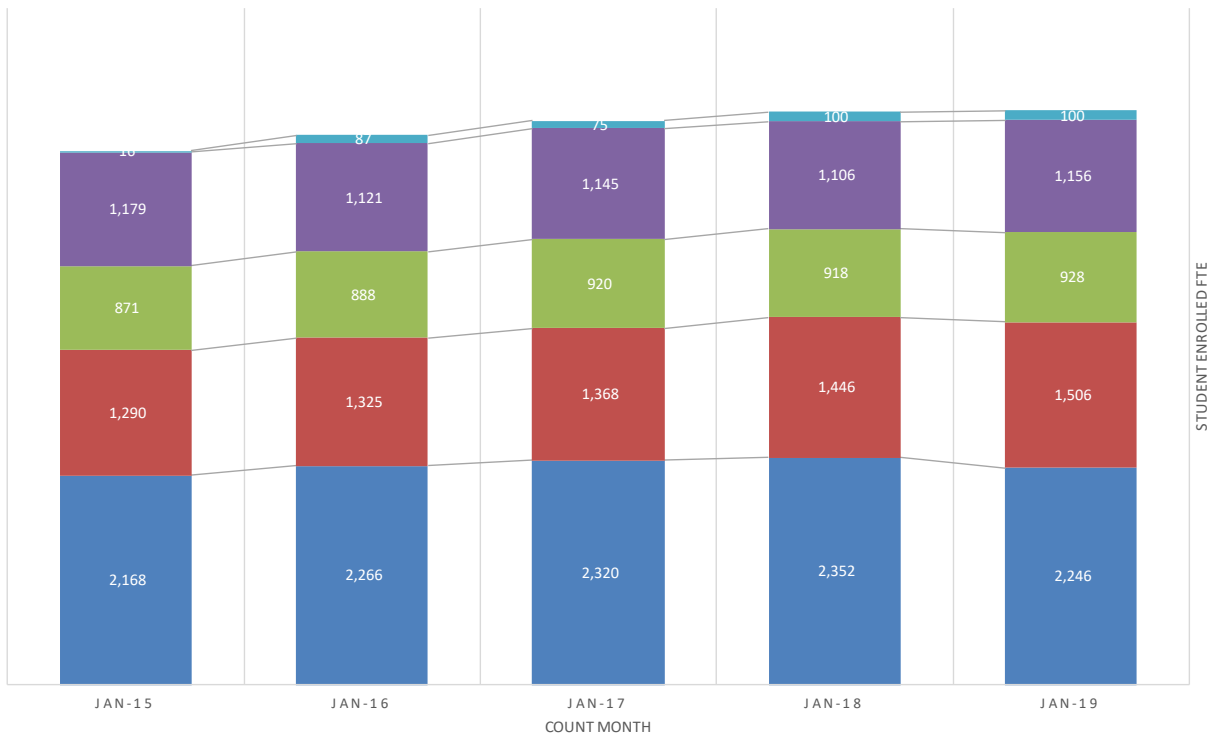
Budgeted K-12 FTE, including Alternative Learning Enrollment, is 6,043. Total average FTE reported as of January is **76 FTE less** than the estimated used for budget development. K-12 student enrollment is 5,861 FTE and is **97 FTE less** than expected and our ALE program student enrollment is 106 FTE and is **21 FTE more** than expected (76-21= net FTE less than estimated for budget).

The following additional information is presented for your review:

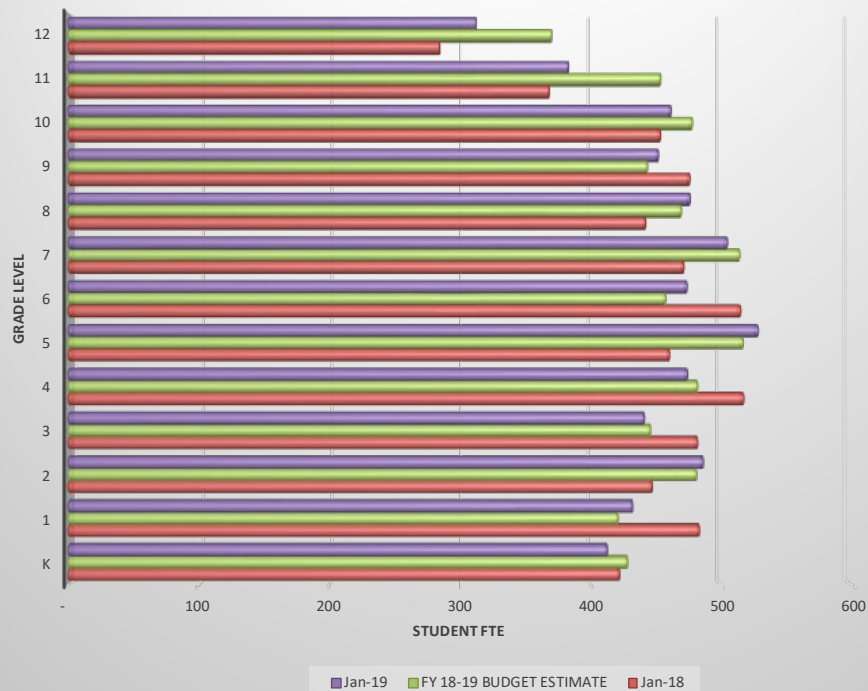
- A chart that compares the four prior January count dates to the January 2019 count date
- A chart that compares January 2019 and January 2018 FTE to the FTE budget by grade level
- A report that provides detail of enrollment, by building and grade level

## 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 2018-2019 K-12 Monthly Enrollment FTE by Grade Level  
*(Includes Full Day Kindergarten & ALE; Excludes Vocational & Running Start)*

Count Date: 1/7/2019

**FY 2018-2018 Budgeted AAFTE 6,043**

**FY 2017-2018 Actual K-12 AAFTE 5,914.44**

Grade	2018-19 Budget Est.	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Annual Average FTE	AAFTE Increase / Decrease from Budget Est.
K	428	414.36	414.08	414.15	414.61	412.61	-	-	-	-	-	413.96	(14.04)
1	421	429.00	427.00	433.00	431.00	432.00	-	-	-	-	-	430.40	9.69
2	481	480.00	482.00	483.00	489.00	486.00	-	-	-	-	-	484.00	3.09
3	446	450.00	450.00	450.00	443.00	441.00	-	-	-	-	-	446.80	1.20
4	482	475.94	478.94	480.94	479.94	473.94	-	-	-	-	-	477.94	(3.66)
5	516	525.00	525.00	527.00	528.00	528.00	-	-	-	-	-	526.60	10.19
6	457	480.36	477.49	476.23	476.36	473.65	-	-	-	-	-	476.82	19.63
7	514	503.98	505.98	506.98	504.51	504.51	-	-	-	-	-	505.19	(8.68)
8	469	468.73	469.67	470.67	476.34	476.01	-	-	-	-	-	472.28	3.05
9	443	455.10	454.76	453.94	450.76	451.76	-	-	-	-	-	453.26	9.88
10	478	474.73	474.74	467.74	463.45	461.38	-	-	-	-	-	468.41	(9.22)
11	453	383.97	387.20	385.58	383.16	382.87	-	-	-	-	-	384.56	(68.89)
12	370	327.29	327.29	321.82	315.83	312.17	-	-	-	-	-	320.88	(49.19)
<b>Total Resident Student FTE</b>	<b>5,958</b>	<b>5,868.46</b>	<b>5,874.15</b>	<b>5,871.05</b>	<b>5,855.96</b>	<b>5,835.90</b>	-	-	-	-	-	<b>5,861.10</b>	<b>(96.95)</b>

EAP ALE Program	85	96.62	105.28	119.16	108.10	100.15	-	-	-	-	-	105.86	20.86
Total Enrollment Reported to OSPI	6,043	5,965.08	5,979.43	5,990.21	5,964.06	5,936.05	-	-	-	-	-	5,966.97	(76.08)

**Over/(Under) Budget AAFTE (K-12 FTE w/ ALE) (76.08)**

**Over/(Under) Prior Year Actual AAFTE 52.53**

Change from Prior Month Reporting (28.01)  
Total ALE K-12  
Change from September Reporting (29.03) 3.53 (32.56) -0.5%

Total Enrollment Growth from Prior Year 0.89%

**Eastmont School District  
FY 2018-2019 Monthly Enrollment FTE by Building**

						Month											
Building/Grade	FY 2018-2019 Budgeted Enrollment	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June		Annual Average	Monthly Change	AAFTE Budget to Actual Variance	AAFTE % Variance from Budget	
Cascade																	
K (Funded Full Day)	106	96.0	95.7	96.7	97.7	96.7							96.6	(1.0)	(9.4)		
1	91	93.0	91.0	93.0	92.0	92.0							92.2	-	0.8		
2	116	119.0	120.0	118.0	119.0	118.0							118.8	(1.0)	2.8		
3	91	96.00	97.0	97.0	96.0	96.0							96.4	-	5.0		
4	99	107.04	107.0	107.0	106.0	104.0							106.2	(2.0)	7.0		
5	-	-											-	-	-		
Total	504	511.04	510.76	511.76	510.76	506.76	-	-	-	-	-		510.2	(4.0)	6.2	1.23%	
Grant																	
K (Funded Full Day)	95	91.0	91.0	89.0	91.0	89.0							90.2	(2.0)	(4.8)		
1	85	88.0	88.0	89.0	89.0	88.0							88.4	(1.0)	3.4		
2	104	110.0	110.0	112.0	113.0	111.0							111.2	(2.0)	7.1		
3	100	103.0	101.0	103.0	102.0	100.0							101.8	(2.0)	2.0		
4	108	107.0	108.0	107.0	108.0	107.0							107.4	(1.0)	(0.6)		
Total	492	499.00	498.00	500.00	503.00	495.00	-	-	-	-	-		499.0	(8.0)	7.1	1.44%	
Kenroy																	
K (Funded Full Day)	77	90.0	89.0	89.0	90.5	89.5							89.6	(1.0)	12.6		
1	88	88.0	88.0	87.0	85.0	86.0							86.8	1.0	(1.5)		
2	95	93.0	92.0	93.0	96.0	96.0							94.0	-	(0.8)		
3	93	97.0	99.0	98.0	97.0	97.0							97.6	-	4.4		
4	105	98.0	98.0	99.0	99.0	98.0							98.4	(1.0)	(6.2)		
5	-	-	-	-									-	-	-		
Total	458	466.00	466.00	466.00	467.46	466.46	-	-	-	-	-		466.4	(1.0)	8.5	1.85%	
Lee																	
K (Funded Full Day)	108	94.0	94.0	94.1	92.1	93.1							93.4	1.0	(14.6)		
1	87	94.0	95.0	97.0	99.0	100.0							97.0	1.0	10.2		
2	88	80.0	80.0	80.0	79.0	81.0							80.0	2.0	(7.6)		
3	85	87.0	86.0	86.0	85.0	84.0							85.6	(1.0)	0.6		
4	104	98.0	99.0	98.0	97.0	97.0							97.8	-	(6.6)		
Total	472	453.00	454.00	455.07	452.07	455.07	-	-	-	-	-		453.8	3.0	(18.0)	-3.81%	
Rock Island																	
K (Funded Full Day)	42	43.4	44.4	45.4	43.4	44.4							44.2	1.0	2.2		
1	45	42.0	42.0	45.0	45.0	44.0							43.6	(1.0)	(1.6)		
2	35	35.0	37.0	37.0	38.0	37.0							36.8	(1.0)	1.8		
3	53	45.0	45.0	45.0	44.0	44.0							44.6	-	(8.0)		
4	42	40.9	41.9	44.9	44.9	43.9							43.3	(1.0)	1.3		
Total	217	206.26	210.26	217.26	215.26	213.26	-	-	-	-	-		212.5	(2.0)	(4.3)	-1.98%	

**Eastmont School District**  
**FY 2018-2019 Monthly Enrollment FTE by Building**

		Month															
Building/Grade	FY 2018-2019 Budgeted Enrollment	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June		Annual Average	Monthly Change	AAFTE Budget to Actual Variance	AAFTE % Variance from Budget	
Sterling																	
K (Funded Full Day)	-	-	-	-									-	-	-		
1	24	24.0	23.0	22.0	21.0	22.0							22.4	1.0	(1.6)		
2	43	43.0	43.0	43.0	44.0	43.0							43.2	(1.0)	(0.2)		
3	24	22.0	22.0	21.0	19.0	20.0							20.8	1.0	(2.8)		
4	23	25.0	25.0	25.0	25.0	24.0							24.8	(1.0)	1.4		
5	267	268.0	269.0	268.0	268.0	269.0							268.4	1.0	1.4		
6	253	270.7	269.7	269.7	270.7	270.0							270.2	(0.7)	17.0		
7	275	268.0	269.0	268.0	266.5	265.5							267.4	(1.0)	(7.3)		
8	-	-	-	-	-								-	-	-		
9	-	-	-	-	-								-	-	-		
Total	909	920.69	920.69	916.69	914.22	913.51	-	-	-	-	-		917.2	(0.7)	8.0	0.87%	
Clovis Point																	
5	249	257.0	256.0	259.0	260.0	259.0							258.2	(1.0)	8.8		
6	204	209.7	207.8	206.5	205.7	203.7							206.7	(2.0)	2.6		
7	239	236.0	237.0	239.0	238.0	239.0							237.8	1.0	(1.4)		
Total	693	702.65	700.78	704.52	703.65	701.65	-	-	-	-	-		702.7	(2.0)	10.0	1.44%	
EJHS																	
7	-	-	-	-									-	-	-		
8	469	468.7	469.67	470.67	476.34	476.01							472.3	(0.3)	3.1		
9	443	455.1	454.76	453.76	450.76	451.76							453.2	1.0	9.8		
10	-	1.0	1.00	1.00	1.00	1.00							1.0	-	1.0		
11	-	-	-	-	-	-							-	-	-		
12	-	1.0	1.00	2.00	2.00	2.00							1.6	-	1.6		
Total	913	925.83	926.43	927.43	930.10	930.77	-	-	-	-	-		928.1	0.7	15.5	1.70%	
EHS																	
9	-	-	-	0.18	-	-							0.0	-	0.0		
10	478	473.73	473.74	466.74	462.45	460.38							467.4	(2.1)	(10.2)		
11	453	383.97	387.20	385.58	383.16	382.87							384.6	(0.3)	(68.9)		
12	370	326.29	326.29	319.82	313.83	310.17							319.3	(3.7)	(50.8)		
Total	1,301	1,183.99	1,187.23	1,172.32	1,159.44	1,153.42	-	-	-	-	-		1,171.3	(6.0)	(129.9)	-9.98%	
K-12 Variance																(96.9)	
EAP ALE																	
8	-	-											-	-	-		
9	-	-		0.8	1.0	1.0							0.6	-	0.6		
10	10	7.7	8.2	16.2	16.1	16.1							12.9	-	2.9		
11	25	23.2	25.2	28.3	27.9	25.7							26.1	(2.2)	1.1		
12	50	65.7	71.9	73.8	63.1	57.3							66.4	(5.8)	16.4		
Total	85	96.62	105.28	119.16	108.10	100.15	-	-	-	-	-		105.9	(7.9)	20.9	24.54%	
Total Monthly Variance														(28.01)	(76.1)		