

To: Board of Directors  
From: Cindy Ulrich, Executive Director of Financial Services  
Date: October 3, 2018  
Subject: Monthly Student Enrollment Report

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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 6,090. This is an increase of 21 students (+0.003%) from the total number of students reported in October 2017.

Total student FTE reported is 5,980.01. This is an increase of 37.5 FTE from the total FTE reported in October 2017 and an increase of 57.9 (+1.0%) FTE from the actual average FTE (AAFTE) for the 2017-2018 school year. District enrollment increased 15 FTE from September 2018 to October 2018.

Other program enrollment information:

| Program Name                               | Current Year Average | Prior Year Average | Increase / (Decrease) |
|--|----------------------|--------------------|-----------------------|
| Running Start (Head Count)                 | 179                  | 194                | (15)                  |
| Special Education (Age K-21 Head Count)    | 669                  | 644                | 25                    |
| Transitional Bilingual (Head Count)        | 1,045                | 1,132              | (87)                  |
| Exited Transitional Bilingual (Head Count) | 388.00               | 348.67             | 39                    |
| Career/Technical Education-Gr 7-8 (FTE)    | 67.00                | 84.97              | (17.97)               |
| Career/Technical Education-Gr 9-12 (FTE)   | 355.34               | 388.76             | (33.42)               |

**Budget to Actual FTE Analysis:**

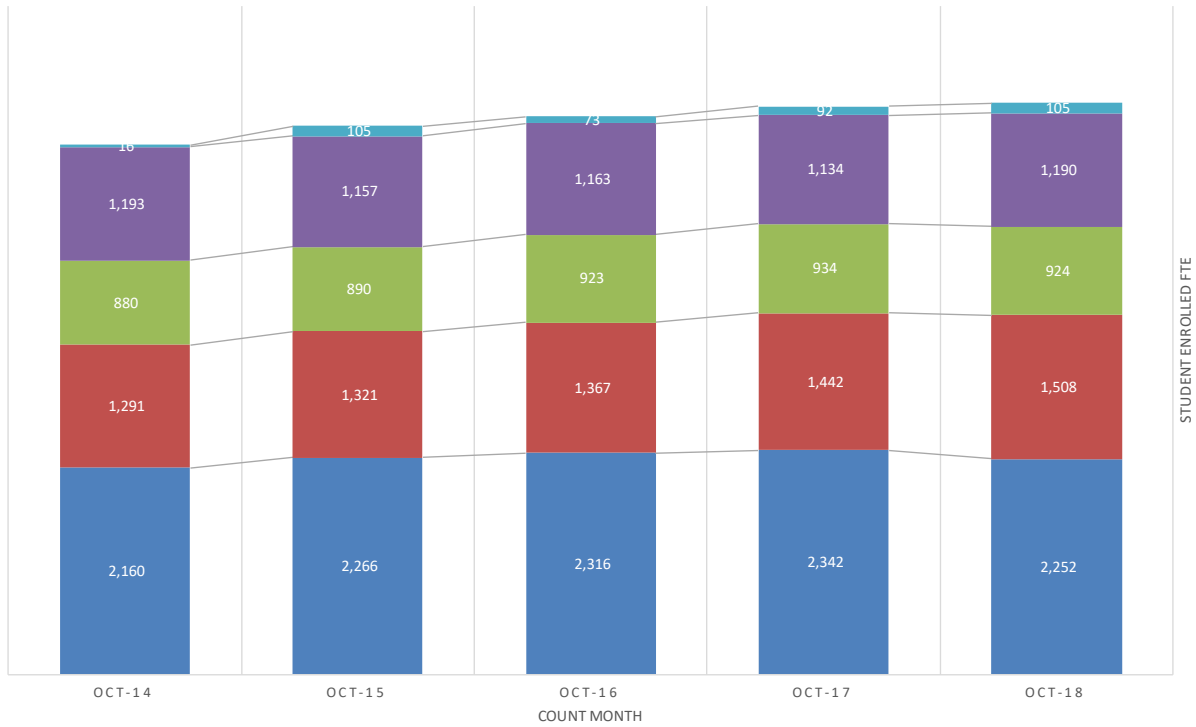
Budgeted K-12 FTE, including Alternative Learning Enrollment, is 6,043. Total average FTE reported for October is 70.6 FTE less than the estimated used for budget development. K-12 student enrollment is 5,871 FTE and is 86.6 FTE less than expected and our ALE program student enrollment is 101 FTE and is 15 FTE more than expected.

The following additional information is presented for your review:

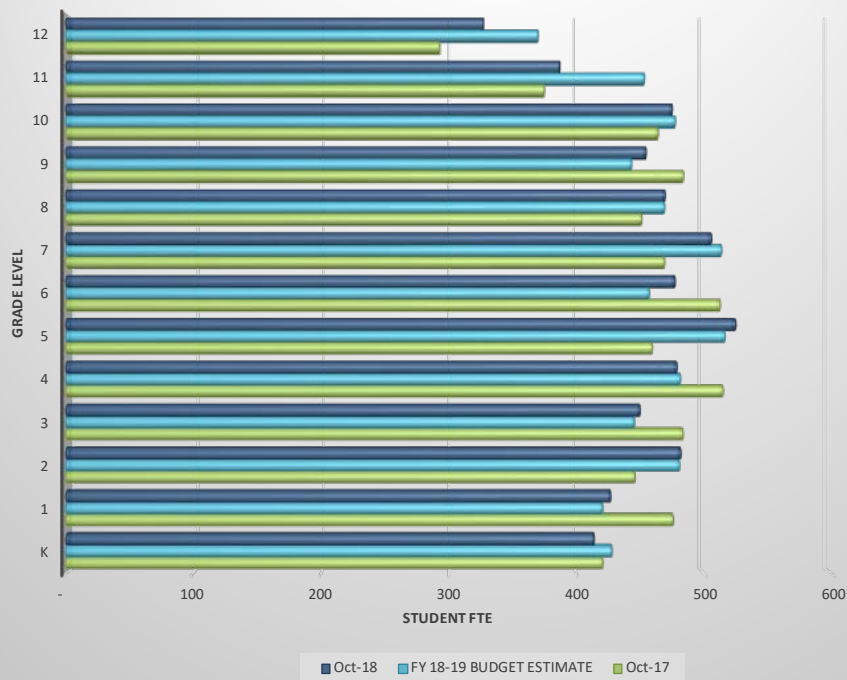
- A graph that compares the five prior October count dates to the October 2018 count date
- A graph that compares October 2018 and October 2017 FTE to budget by grade level
- A report that provides detail of enrollment, by building and grade level, for all reporting months

## 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: 10/1/2018

**FY 2018-2019 Budgeted AAFTE 6,043**

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

| Grade                             | 2018-19<br>Budget Est. | Sept            | Oct             | Nov | Dec | Jan | Feb | Mar | Apr | May | June | Annual<br>Average FTE | AAFTE<br>Increase /<br>Decrease<br>from Budget<br>Est. |
|-----------------------------------|------------------------|-----------------|-----------------|-----|-----|-----|-----|-----|-----|-----|------|-----------------------|--|
| K                                 | 428                    | 414.36          | 414.08          | -   | -   | -   | -   | -   | -   | -   | -    | 414.22                | (13.78)  |
| 1                                 | 421                    | 429.00          | 427.00          | -   | -   | -   | -   | -   | -   | -   | -    | 428.00                | 7.29   |
| 2                                 | 481                    | 480.00          | 482.00          | -   | -   | -   | -   | -   | -   | -   | -    | 481.00                | 0.09   |
| 3                                 | 446                    | 450.00          | 450.00          | -   | -   | -   | -   | -   | -   | -   | -    | 450.00                | 4.40   |
| 4                                 | 482                    | 475.94          | 478.94          | -   | -   | -   | -   | -   | -   | -   | -    | 477.44                | (4.16)   |
| 5                                 | 516                    | 525.00          | 525.00          | -   | -   | -   | -   | -   | -   | -   | -    | 525.00                | 8.59   |
| 6                                 | 457                    | 480.36          | 477.49          | -   | -   | -   | -   | -   | -   | -   | -    | 478.93                | 21.74  |
| 7                                 | 514                    | 503.98          | 505.98          | -   | -   | -   | -   | -   | -   | -   | -    | 504.98                | (8.89)   |
| 8                                 | 469                    | 468.73          | 469.67          | -   | -   | -   | -   | -   | -   | -   | -    | 469.20                | (0.03)   |
| 9                                 | 443                    | 455.10          | 454.76          | -   | -   | -   | -   | -   | -   | -   | -    | 454.93                | 11.54  |
| 10                                | 478                    | 476.29          | 475.24          | -   | -   | -   | -   | -   | -   | -   | -    | 475.77                | (1.86)   |
| 11                                | 453                    | 383.97          | 387.20          | -   | -   | -   | -   | -   | -   | -   | -    | 385.59                | (67.86)  |
| 12                                | 370                    | 325.37          | 327.37          | -   | -   | -   | -   | -   | -   | -   | -    | 326.37                | (43.70)  |
| <b>Total Resident Student FTE</b> | <b>5,958</b>           | <b>5,868.10</b> | <b>5,874.73</b> | -   | -   | -   | -   | -   | -   | -   | -    | <b>5,871.42</b>       | <b>(86.63)</b>   |

|                                   |       |          |          |   |   |   |   |   |   |   |   |          |         |
|-----------------------------------|-------|----------|----------|---|---|---|---|---|---|---|---|----------|---------|
| EAP ALE Program                   | 85    | 96.62    | 105.28   | - | - | - | - | - | - | - | - | 100.95   | 15.95   |
| Total Enrollment Reported to OSPI | 6,043 | 5,964.72 | 5,980.01 | - | - | - | - | - | - | - | - | 5,972.37 | (70.68) |

**Over/(Under) Budget AAFTE (K-12 FTE w/ ALE) (70.68)**

**Over/(Under) Prior Year Actual AAFTE 57.92**

Change from Prior Month Reporting 15.29  
Total ALE K-12  
Change from September Reporting 15.29 8.66 6.63 0.3%

Total Enrollment Growth from Prior Year 1.0%

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

|                     |  | Month  |        |     |     |     |     |     |     |     |      |   |                   |                   |  |                                       |
|---------------------|--|--------|--------|-----|-----|-----|-----|-----|-----|-----|------|---|-------------------|-------------------|--|---------------------------------------|
| Building/Grade      | FY 2018-2019<br>Budgeted<br>Enrollment | Sept   | Oct    | Nov | Dec | Jan | Feb | Mar | Apr | May | June |   | Annual<br>Average | Monthly<br>Change | AAFTE<br>Budget to<br>Actual<br>Variance | AAFTE %<br>Variance<br>from<br>Budget |
| Cascade             |  |        |        |     |     |     |     |     |     |     |      |   |                   |                   |  |                                       |
| K (Funded Full Day) | 106                                    | 96.0   | 95.7   |     |     |     |     |     |     |     |      |   | 95.9              | (3.0)             | (10.1)                                   |                                       |
| 1                   | 91                                     | 93.0   | 91.0   |     |     |     |     |     |     |     |      |   | 92.0              | 26.0              | 0.6                                      |                                       |
| 2                   | 116                                    | 119.0  | 120.0  |     |     |     |     |     |     |     |      |   | 119.5             | (23.0)            | 3.5                                      |                                       |
| 3                   | 91                                     | 96.00  | 97.0   |     |     |     |     |     |     |     |      |   | 96.5              | 11.0              | 5.1                                      |                                       |
| 4                   | 99                                     | 107.04 | 107.0  |     |     |     |     |     |     |     |      |   | 107.0             | (107.0)           | 7.8                                      |                                       |
| 5                   | -                                      | -      |        |     |     |     |     |     |     |     |      |   | -                 | 511.0             | -  |                                       |
| Total               | 504                                    | 511.04 | 510.76 | -   | -   | -   | -   | -   | -   | -   | -    | - | 510.9             | (511.0)           | 6.9                                      | 1.36%                                 |
| Grant               |  |        |        |     |     |     |     |     |     |     |      |   |                   |                   |  |                                       |
| K (Funded Full Day) | 95                                     | 91.0   | 91.0   |     |     |     |     |     |     |     |      |   | 91.0              | (3.0)             | (4.0)                                    |                                       |
| 1                   | 85                                     | 88.0   | 88.0   |     |     |     |     |     |     |     |      |   | 88.0              | 22.0              | 3.0                                      |                                       |
| 2                   | 104                                    | 110.0  | 110.0  |     |     |     |     |     |     |     |      |   | 110.0             | (7.0)             | 5.9                                      |                                       |
| 3                   | 100                                    | 103.0  | 101.0  |     |     |     |     |     |     |     |      |   | 102.0             | 4.0               | 2.2                                      |                                       |
| 4                   | 108                                    | 107.0  | 108.0  |     |     |     |     |     |     |     |      |   | 107.5             | 392.0             | (0.5)                                    |                                       |
| Total               | 492                                    | 499.00 | 498.00 | -   | -   | -   | -   | -   | -   | -   | -    | - | 498.5             | (499.0)           | 6.6                                      | 1.34%                                 |
| Kenroy              |  |        |        |     |     |     |     |     |     |     |      |   |                   |                   |  |                                       |
| K (Funded Full Day) | 77                                     | 90.0   | 89.0   |     |     |     |     |     |     |     |      |   | 89.5              | (2.0)             | 12.5                                     |                                       |
| 1                   | 88                                     | 88.0   | 88.0   |     |     |     |     |     |     |     |      |   | 88.0              | 5.0               | (0.3)                                    |                                       |
| 2                   | 95                                     | 93.0   | 92.0   |     |     |     |     |     |     |     |      |   | 92.5              | 4.0               | (2.3)                                    |                                       |
| 3                   | 93                                     | 97.0   | 99.0   |     |     |     |     |     |     |     |      |   | 98.0              | 1.0               | 4.8                                      |                                       |
| 4                   | 105                                    | 98.0   | 98.0   |     |     |     |     |     |     |     |      |   | 98.0              | (98.0)            | (6.6)                                    |                                       |
| 5                   | -                                      | -      | -      |     |     |     |     |     |     |     |      |   | -                 | 466.0             | -  |                                       |
| Total               | 458                                    | 466.00 | 466.00 | -   | -   | -   | -   | -   | -   | -   | -    | - | 466.0             | (466.0)           | 8.1                                      | 1.77%                                 |
| Lee                 |  |        |        |     |     |     |     |     |     |     |      |   |                   |                   |  |                                       |
| K (Funded Full Day) | 108                                    | 94.0   | 94.0   |     |     |     |     |     |     |     |      |   | 94.0              | -                 | (14.0)                                   |                                       |
| 1                   | 87                                     | 94.0   | 95.0   |     |     |     |     |     |     |     |      |   | 94.5              | (14.0)            | 7.7                                      |                                       |
| 2                   | 88                                     | 80.0   | 80.0   |     |     |     |     |     |     |     |      |   | 80.0              | 7.0               | (7.6)                                    |                                       |
| 3                   | 85                                     | 87.0   | 86.0   |     |     |     |     |     |     |     |      |   | 86.5              | 11.0              | 1.5                                      |                                       |
| 4                   | 104                                    | 98.0   | 99.0   |     |     |     |     |     |     |     |      |   | 98.5              | 355.0             | (5.9)                                    |                                       |
| Total               | 472                                    | 453.00 | 454.00 | -   | -   | -   | -   | -   | -   | -   | -    | - | 453.5             | (453.0)           | (18.3)                                   | -3.88%                                |
| Rock Island         |  |        |        |     |     |     |     |     |     |     |      |   |                   |                   |  |                                       |
| K (Funded Full Day) | 42                                     | 43.4   | 44.4   |     |     |     |     |     |     |     |      |   | 43.9              | (1.4)             | 1.9                                      |                                       |
| 1                   | 45                                     | 42.0   | 42.0   |     |     |     |     |     |     |     |      |   | 42.0              | (7.0)             | (3.2)                                    |                                       |
| 2                   | 35                                     | 35.0   | 37.0   |     |     |     |     |     |     |     |      |   | 36.0              | 10.0              | 1.0                                      |                                       |
| 3                   | 53                                     | 45.0   | 45.0   |     |     |     |     |     |     |     |      |   | 45.0              | (4.1)             | (7.6)                                    |                                       |
| 4                   | 42                                     | 40.9   | 41.9   |     |     |     |     |     |     |     |      |   | 41.4              | 165.4             | (0.6)                                    |                                       |
| Total               | 217                                    | 206.26 | 210.26 | -   | -   | -   | -   | -   | -   | -   | -    | - | 208.3             | (206.3)           | (8.5)                                    | -3.92%                                |

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