

To: Board of Directors
From: Cindy Ulrich, Executive Director of Financial Services
Date: December 6, 2018
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 6,073. This is a decrease of 26 students from the prior month and an increase of 41 students (+0.006%) from the total number of students reported in December 2017.

Total student FTE reported is 5,964.06. This is an increase of 54.9 FTE from the total FTE reported in December 2017 and an increase of 60.3 (+1.0%) FTE from the actual average FTE (AAFTE) for the 2017-2018 school year. Student enrollment decreased 26 FTE from November to December 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)	1,064	1,132	(68)
Exited Transitional Bilingual (Head Count)	383.67	348.67	35
Career/Technical Education-Gr 7-8 (FTE)	67.55	84.97	(17.42)
Career/Technical Education-Gr 9-12 (FTE)	349.14	388.76	(39.62)

Budget to Actual FTE Analysis:

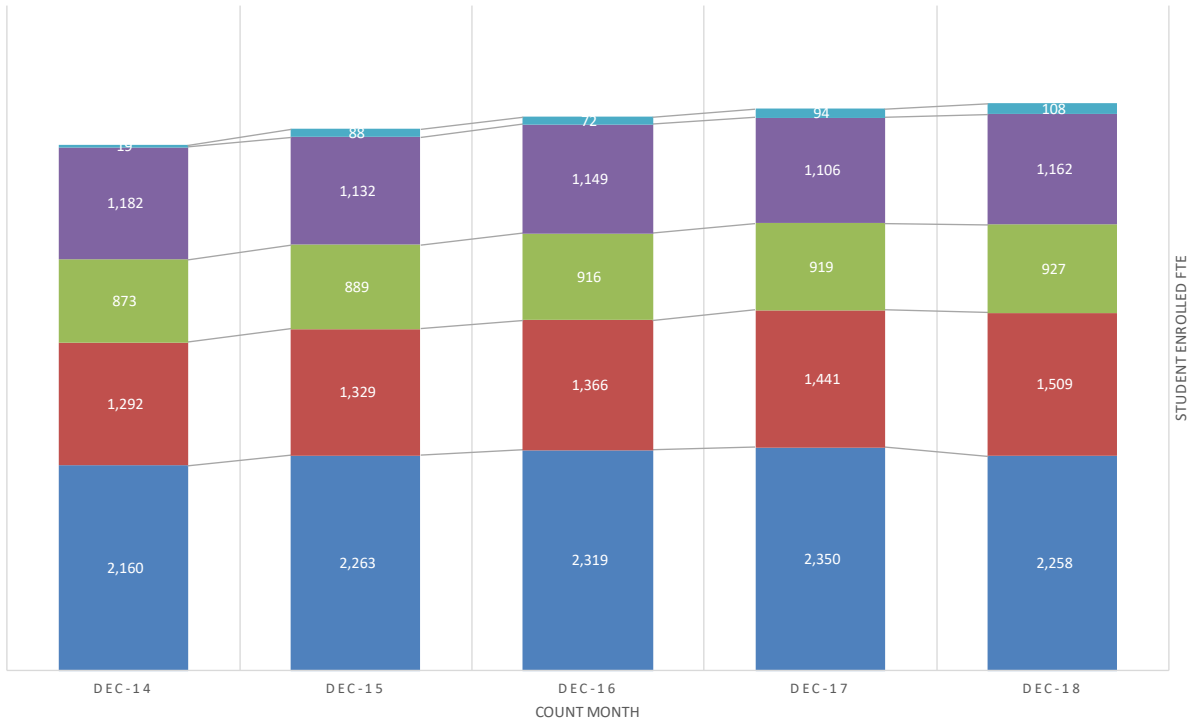
Budgeted K-12 FTE, including Alternative Learning Enrollment, is 6,043. Total average FTE reported for December is 68.3 FTE **less** than the estimated used for budget development. K-12 student enrollment is 5,855 FTE and is **90.6 FTE less** than expected and our ALE program student enrollment is 107 FTE and is **22.3 FTE more** than expected (90.6-22=68.3 net FTE less than estimated for budget).

The following additional information is presented for your review:

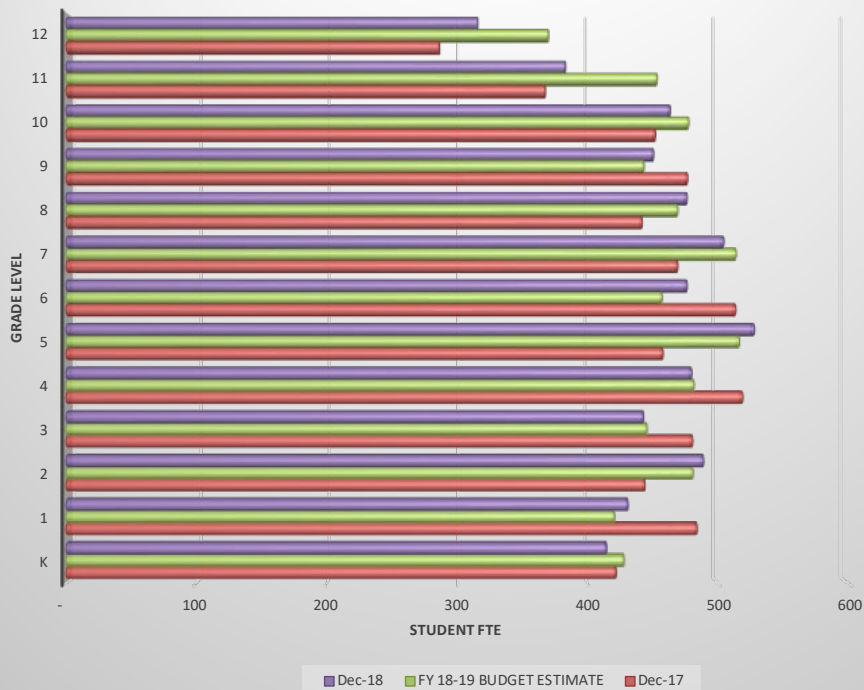
- A chart that compares the four prior December count dates to the December 2018 count date
- A chart that compares December 2018 and December 2017 FTE to budget by grade level
- A report that provides detail of enrollment, by building and grade level, for all reporting months

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: 12/3/2018

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	-	-	-	-	-	-	414.30	(13.70)
1	421	429.00	427.00	433.00	431.00	-	-	-	-	-	-	430.00	9.29
2	481	480.00	482.00	483.00	489.00	-	-	-	-	-	-	483.50	2.59
3	446	450.00	450.00	450.00	443.00	-	-	-	-	-	-	448.25	2.65
4	482	475.94	478.94	480.94	479.94	-	-	-	-	-	-	478.94	(2.66)
5	516	525.00	525.00	527.00	528.00	-	-	-	-	-	-	526.25	9.84
6	457	480.36	477.49	476.23	476.36	-	-	-	-	-	-	477.61	20.42
7	514	503.98	505.98	506.98	504.51	-	-	-	-	-	-	505.36	(8.51)
8	469	468.73	469.67	470.67	476.34	-	-	-	-	-	-	471.35	2.12
9	443	455.10	454.76	453.94	450.76	-	-	-	-	-	-	453.64	10.25
10	478	474.73	474.74	467.74	463.45	-	-	-	-	-	-	470.17	(7.46)
11	453	383.97	387.20	385.58	383.16	-	-	-	-	-	-	384.98	(68.47)
12	370	327.29	327.29	321.82	315.83	-	-	-	-	-	-	323.06	(47.02)
Total Resident Student FTE	5,958	5,868.46	5,874.15	5,871.05	5,855.96	-	-	-	-	-	-	5,867.41	(90.64)

EAP ALE Program	85	96.62	105.28	119.16	108.10	-	-	-	-	-	-	107.29	22.29
Total Enrollment Reported to OSPI	6,043	5,965.08	5,979.43	5,990.21	5,964.06	-	-	-	-	-	-	5,974.70	(68.35)

Over/(Under) Budget AAFTE (K-12 FTE w/ ALE) (68.35)

Over/(Under) Prior Year Actual AAFTE 60.26

Change from Prior Month Reporting (26.15)
Total ALE K-12
Change from September Reporting (1.02) 11.48 (12.50) 0.0%

Total Enrollment Growth from Prior Year 1.02%

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								96.5	1.0	(9.5)	
1	91	93.0	91.0	93.0	92.0								92.3	(1.0)	0.8	
2	116	119.0	120.0	118.0	119.0								119.0	1.0	3.0	
3	91	96.00	97.0	97.0	96.0								96.5	(1.0)	5.1	
4	99	107.04	107.0	107.0	106.0								106.8	(1.0)	7.6	
5	-	-											-	-	-	
Total	504	511.04	510.76	511.76	510.76	-	-	-	-	-	-		511.1	(1.0)	7.0	1.40%
Grant																
K (Funded Full Day)	95	91.0	91.0	89.0	91.0								90.5	2.0	(4.5)	
1	85	88.0	88.0	89.0	89.0								88.5	-	3.5	
2	104	110.0	110.0	112.0	113.0								111.3	1.0	7.1	
3	100	103.0	101.0	103.0	102.0								102.3	(1.0)	2.5	
4	108	107.0	108.0	107.0	108.0								107.5	1.0	(0.5)	
Total	492	499.00	498.00	500.00	503.00	-	-	-	-	-	-		500.0	3.0	8.1	1.64%
Kenroy																
K (Funded Full Day)	77	90.0	89.0	89.0	90.5								89.6	1.5	12.6	
1	88	88.0	88.0	87.0	85.0								87.0	(2.0)	(1.3)	
2	95	93.0	92.0	93.0	96.0								93.5	3.0	(1.3)	
3	93	97.0	99.0	98.0	97.0								97.8	(1.0)	4.6	
4	105	98.0	98.0	99.0	99.0								98.5	-	(6.1)	
5	-	-	-	-									-	-	-	
Total	458	466.00	466.00	466.00	467.46	-	-	-	-	-	-		466.4	1.5	8.5	1.85%
Lee																
K (Funded Full Day)	108	94.0	94.0	94.1	92.1								93.5	(2.0)	(14.5)	
1	87	94.0	95.0	97.0	99.0								96.3	2.0	9.5	
2	88	80.0	80.0	80.0	79.0								79.8	(1.0)	(7.8)	
3	85	87.0	86.0	86.0	85.0								86.0	(1.0)	1.0	
4	104	98.0	99.0	98.0	97.0								98.0	(1.0)	(6.4)	
Total	472	453.00	454.00	455.07	452.07	-	-	-	-	-	-		453.5	(3.0)	(18.3)	-3.87%
Rock Island																
K (Funded Full Day)	42	43.4	44.4	45.4	43.4								44.1	(2.0)	2.1	
1	45	42.0	42.0	45.0	45.0								43.5	-	(1.7)	
2	35	35.0	37.0	37.0	38.0								36.8	1.0	1.8	
3	53	45.0	45.0	45.0	44.0								44.8	(1.0)	(7.9)	
4	42	40.9	41.9	44.9	44.9								43.2	-	1.2	
Total	217	206.26	210.26	217.26	215.26	-	-	-	-	-	-		212.3	(2.0)	(4.5)	-2.08%

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

Building/Grade	FY 2018-2019 Budgeted Enrollment	Month										Annual Average	Monthly Change	AAFTE Budget to Actual Variance	AAFTE % Variance from Budget
		Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June				
Sterling															
K (Funded Full Day)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1	24	24.0	23.0	22.0	21.0							22.5	(1.0)	(1.5)	
2	43	43.0	43.0	43.0	44.0							43.3	1.0	(0.1)	
3	24	22.0	22.0	21.0	19.0							21.0	(2.0)	(2.6)	
4	23	25.0	25.0	25.0	25.0							25.0	-	1.6	
5	267	268.0	269.0	268.0	268.0							268.3	-	1.2	
6	253	270.7	269.7	269.7	270.7							270.2	1.0	17.1	
7	275	268.0	269.0	268.0	266.5							267.9	(1.5)	(6.8)	
8	-	-	-	-	-							-	-	-	
9	-	-	-	-	-							-	-	-	
Total	909	920.69	920.69	916.69	914.22	-	-	-	-	-	-	918.1	(2.5)	8.9	0.98%
Clovis Point															
5	249	257.0	256.0	259.0	260.0							258.0	1.0	8.6	
6	204	209.7	207.8	206.5	205.7							207.4	(0.9)	3.3	
7	239	236.0	237.0	239.0	238.0							237.5	(1.0)	(1.7)	
Total	693	702.65	700.78	704.52	703.65	-	-	-	-	-	-	702.9	(0.9)	10.2	1.48%
EJHS															
7	-	-	-	-	-							-	-	-	
8	469	468.7	469.67	470.67	476.34							471.4	5.7	2.1	
9	443	455.1	454.76	453.76	450.76							453.6	(3.0)	10.2	
10	-	1.0	1.00	1.00	1.00							1.0	-	1.0	
11	-	-	-	-	-							-	-	-	
12	-	1.0	1.00	2.00	2.00							1.5	-	1.5	
Total	913	925.83	926.43	927.43	930.10	-	-	-	-	-	-	927.4	2.7	14.8	1.62%
EHS															
9	-	-	-	0.18	-							0.0	0.2	0.0	
10	478	473.73	473.74	466.74	462.45							469.2	(7.0)	(8.5)	
11	453	383.97	387.20	385.58	383.16							385.0	(1.6)	(68.5)	
12	370	326.29	326.29	319.82	313.83							321.6	(6.5)	(48.5)	
Total	1,301	1,183.99	1,187.23	1,172.32	1,159.44	-	-	-	-	-	-	1,181.2	(14.9)	(125.4)	-9.64%
K-12 Variance														(90.6)	
EAP ALE															
8	-	-	-	-	-							-	-	-	
9	-	-	-	0.8	1.0							0.5	0.8	0.5	
10	10	7.7	8.2	16.2	16.1							12.1	8.0	2.1	
11	25	23.2	25.2	28.3	27.9							26.2	3.2	1.2	
12	50	65.7	71.9	73.8	63.1							68.6	1.9	18.6	
Total	85	96.62	105.28	119.16	108.10	-	-	-	-	-	-	107.0	13.9	22.3	26.22%
Total Monthly Variance													(3.24)	(68.4)	