

To: Board of Directors
From: Cindy Ulrich, Executive Director of Financial Services
Date: September 10, 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 fourth 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 in P223H & P223:

August 28th was the first day of school in Eastmont. September 6th was the official count date for student enrollment as this was the fourth school day in September.

Total student headcount reported, including Alternative Learning Enrollment (ALE) program, is 6,181. This is a decrease of 13 students (-0.002%) from the total reported in September 2018.

Total student FTE reported, including ALE, is 6,067.24. This is an increase of 103.44 FTE from the total FTE reported in September 2018 and an increase of 142.53 FTE (2.41%) from the actual average FTE (AAFTE) for the 2018-2019 school year.

Below is a table that provides a five year history of first month FTE, by grade span:

	Budget	Actual	Actual	Actual	Actual	Actual	Inc/(Dec)	Inc/(Dec)	% Inc/((Dec)
Grade Level	FY 2019-20	09/2019	09/2018	09/2017	09/2016	09/2015	<u>Sept-19 yo</u> <u>Sept-18</u>	<u>Actual-Budget</u>	<u>Actual-Budget</u>
K-4 Total	2,157	2,205	2,249	2,338	2,300	2,260	(44)	48	2.23%
5-7 Total	1,468	1,517	1,509	1,459	1,351	1,321	8	49	3.34%
8-9 Total	967	981	924	934	916	882	57	14	1.47%
10-12 Total	1,351	1,364	1,282	1,202	1,206	1,202	82	13	0.99%
Total	5,943	6,067	5,965	5,934	5,774	5,665	103	125	2.10%

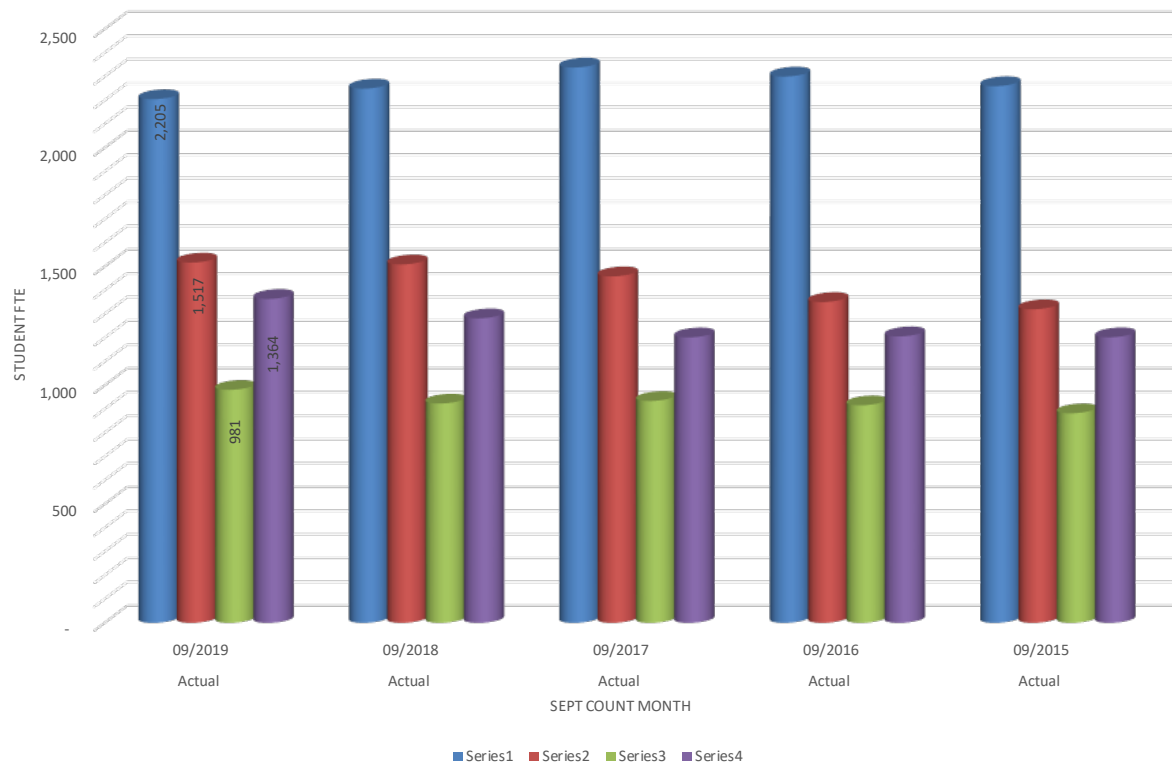
Budget to Actual FTE Analysis:

Budgeted K-12 FTE, including ALE program, is 5,943. Total FTE reported for September is 124.25 FTE more than the estimated used for budget development. K-12 student enrollment is 5,971.86 FTE, which is 133.86 FTE more than expected. ALE program enrollment is 95.39 FTE and 9.61 FTE less than expected.

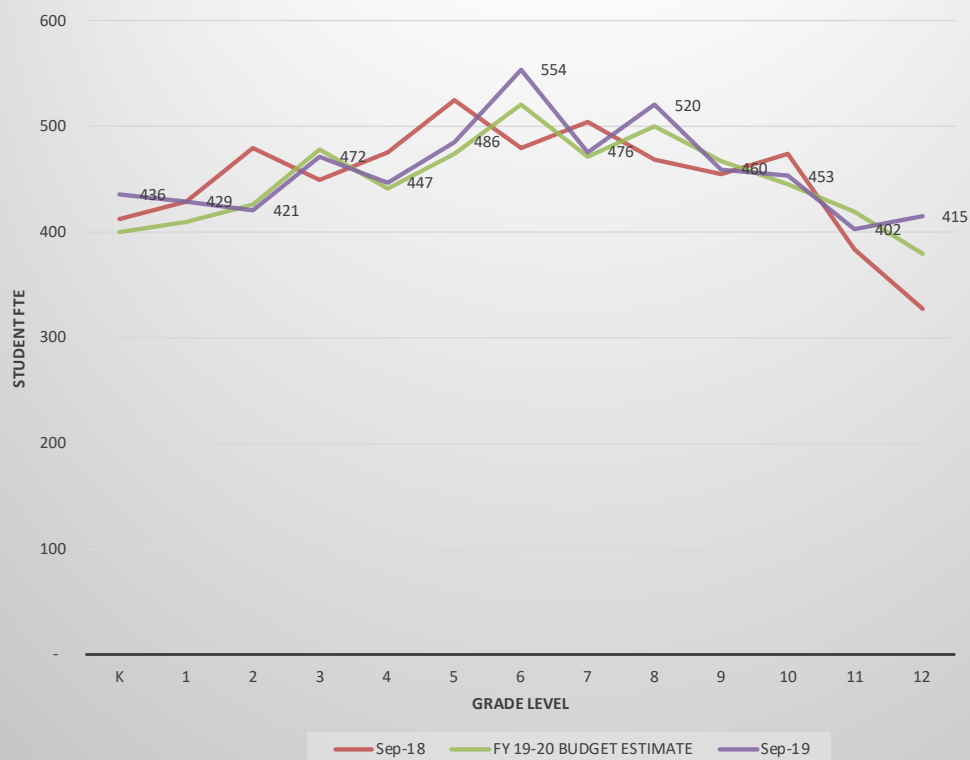
The following additional information is presented for your review:

- A graph that compares the five prior September count dates to September 2019.
- A graph that compares September 2019 and September 2018 FTE to budget by grade level
- A report that provides detail of enrollment, by building and grade level for all months

SEPTEMBER OFFICIAL COUNT - 5 YEAR STUDENT FULL TIME ENROLLMENT COMPARISON



K-12 Student FTE Comparison-Excludes ALE enrollment



Eastmont School District
FY 2018-2019 K-12 Monthly Enrollment FTE by Grade Level
(Includes ALE Program FTE; Excludes CTE & Running Start FTE)

Count Date: 9/6/2019

FY 2019-2020 Budgeted AAFTE 5,943

FY 2018-20109 Actual K-12 AAFTE 5,924.72

Grade	2019-20 Budget Est.	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Annual Average FTE	AAFTE Increase / Decrease from Buget Est.
K	400	436.00	-	-	-	-	-	-	-	-	-	436.00	36.00
1	410	429.00	-	-	-	-	-	-	-	-	-	429.00	19.00
2	426	421.00	-	-	-	-	-	-	-	-	-	421.00	(5.00)
3	479	472.00	-	-	-	-	-	-	-	-	-	472.00	(7.00)
4	442	447.00	-	-	-	-	-	-	-	-	-	447.00	5.00
5	475	486.04	-	-	-	-	-	-	-	-	-	486.04	11.04
6	521	554.00	-	-	-	-	-	-	-	-	-	554.00	33.00
7	472	476.10	-	-	-	-	-	-	-	-	-	476.10	4.10
8	500	520.43	-	-	-	-	-	-	-	-	-	520.43	20.43
9	467	459.94	-	-	-	-	-	-	-	-	-	459.94	(7.06)
10	446	453.19	-	-	-	-	-	-	-	-	-	453.19	7.19
11	420	402.37	-	-	-	-	-	-	-	-	-	402.37	(17.63)
12	380	414.78	-	-	-	-	-	-	-	-	-	414.78	34.78
Total Resident Student FTE	5,838	5,971.85	-	-	-	-	-	-	-	-	-	5,971.85	133.85

ALE (Opportunities & HomeField) Program	105	95.39	-	-	-	-	-	-	-	-	-	95.39	(9.61)
Total K-12 Enrollment Reported to OSPI	5,943	6,067.24	-	-	-	-	-	-	-	-	-	6,067.24	124.24

Over/(Under) Budget AAFTE 124.24

Over/(Under) Prior Year Actual AAFTE 142.52

Net Change from Prior Month Reporting

Total ALE K-12 0.0%

Change from September Reporting

Total Enrollment Growth from Prior Year 2.41%

Eastmont School District
FY 2019-2020 Monthly Enrollment FTE by Building

						Month										
	FY 2019-2020 Budgeted Enrollment												Annual Average	Monthly Change	AAFTE Budget to Actual Variance	AAFTE % Variance from Budget
Building/Grade		Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June					
Cascade																
K (Funded Full Day)	90	105.0											105.0	-	15.0	
1	96	104.0											104.0	-	8.4	
2	91	97.0											97.0	-	5.7	
3	118	112.00											112.0	-	(5.6)	
4	98	100.00											100.0	-	1.6	
5	-	-											-	-	-	
Total	493	518.00	-	-	-	-	-	-	-	-	-	-	518.0	-	25.1	5.09%
Grant																
K (Funded Full Day)	90	92.00											92.0	-	2.0	
1	89	88.00											88.0	-	(1.3)	
2	88	91.00											91.0	-	3.5	
3	110	110.00											110.0	-	(0.1)	
4	102	105.00											105.0	-	2.6	
Total	479	486.00	-	-	-	-	-	-	-	-	-	-	486.0	-	6.7	1.40%
Kenroy																
K (Funded Full Day)	90	101.00											101.0	-	11.0	
1	89	97.00											97.0	-	8.3	
2	86	80.00											80.0	-	(5.9)	
3	93	89.00											89.0	-	(4.1)	
4	113	112.00											112.0	-	(0.6)	
5	-	-	-	-									-	-	-	
Total	470	479.00	-	-	-	-	-	-	-	-	-	-	479.0	-	8.7	1.85%
Lee																
K (Funded Full Day)	90	92.00											92.0	-	2.0	
1	93	96.00											96.0	-	3.5	
2	96	89.00											89.0	-	(7.0)	
3	79	80.00											80.0	-	0.8	
4	85	88.00											88.0	-	3.3	
Total	442	445.00	-	-	-	-	-	-	-	-	-	-	445.0	-	2.6	0.59%
Rock Island																
K (Funded Full Day)	40	46.00											46.0	-	6.0	
1	44	44.00											44.0	-	0.3	
2	43	43.00											43.0	-	(0.2)	
3	36	40.00											40.0	-	3.6	
4	44	42.00											42.0	-	(2.2)	
Total	208	215.00	-	-	-	-	-	-	-	-	-	-	215.0	-	7.5	3.61%

Building/Grade	FY 2019-2020 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	-	-											-	-	-	
2	22	21.00											21.0	-	(1.0)	
3	43	41.00											41.0	-	(1.8)	
4	-	-											-	-	-	
5	248	249.04											249.0	-	0.7	
6	266	293.00											293.0	-	27.3	
7	268	264.10											264.1	-	(3.4)	
8	-	-	-	-	-								-	-	-	
9	-	-	-	-	-								-	-	-	
Total	846	868.14	-	-	-	-	-	-	-	-	-	-	868.1		21.8	2.58%
Clovis Point																
5	227	236.00											236.0	-	8.9	
6	255	261.00											261.0	-	5.8	
7	205	212.00											212.0	-	7.4	
Total	687	709.00	-	-	-	-	-	-	-	-	-	-	709.0	-	22.1	3.22%
EJHS																
5	-	1.00											1.0	-	-	
6	-	-											-	-	-	
7	-	-	-	-									-	-	-	
8	500	520.43											520.4	-	20.4	
9	468	459.94											459.9	-	(8.1)	
10	-	4.17											4.2	-	4.2	
11	-	-											-	-	-	
12	-	1.00											1.0	-	1.0	
Total	968	986.54	-	-	-	-	-	-	-	-	-	-	986.54	-	17.5	1.81%
EHS																
9	-	-											-	-	-	
10	446	449.02											449.0	-	2.6	
11	420	402.37											402.4	-	(18.0)	
12	378	413.78											413.8	-	35.8	
Total	1,245	1,265.17	-	-	-	-	-	-	-	-	-	-	1,265.2	-	20.4	1.64%
K-12 Variance																132.5
HOMEFIELD ALE																
K																
1																
2																
3																
4																
5		0.35														
6		-														
7		0.57														
8		0.83														
9																
10																
Total	-	1.75	-	-	-	-	-	-	-	-	-	-		-	-	#DIV/0!
EHS OPPORTUNITIES ALE																
7	-	-											-	-	-	
8	-												#DIV/0!	-	#DIV/0!	