

To: Board of Directors
From: Cindy Ulrich, Executive Director of Financial Services
Date: October 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 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 6,100. This is an increase of 11 students (+0.001%) from the total number of students reported in October 2018.

Total student FTE reported is 6,126.74. This is an increase of 148.58 FTE from the total FTE reported in October 2018 and an increase of 172.27 (+2.91%) FTE from the actual average FTE (AAFTE) for the 2018-2019 school year. District enrollment increased 59.50 FTE between September and October 2019.

Other program enrollment information:

Program Name	Current Year Average	Prior Year Average	Increase / (Decrease)
Running Start (Head Count)	160	155	5
Special Education (Age K-21 Head Count)	679	674	4
Transitional Bilingual (Head Count)	1,042	1,082	(40)
Exited Transitional Bilingual (Head Count)	341.00	379.67	(39)
Career/Technical Education-Gr 7-8 (FTE)	81.79	63.04	18.75
Career/Technical Education-Gr 9-12 (FTE)	357.43	347.01	10.42

Budget to Actual FTE Analysis:

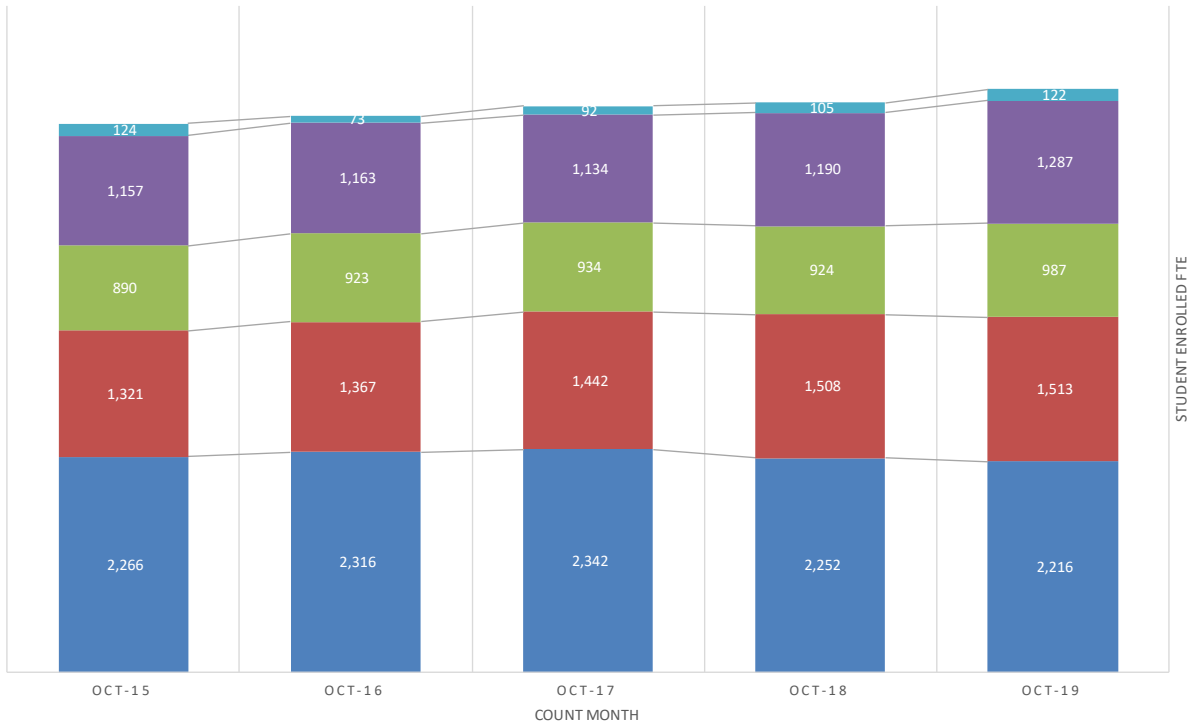
Budgeted K-12 FTE, including Alternative Learning Enrollment, is 5,943. Total average FTE reported for October is 153.99 FTE more than the estimated used for budget development. K-12 student enrollment is 5,987.49 FTE and is 149.48 FTE more than expected. The largest increases are in the Kindergarten and 12th grade classes. Our ALE program student enrollment is 109.51 FTE and is 4.51 FTE more than expected.

The following additional information is presented for your review:

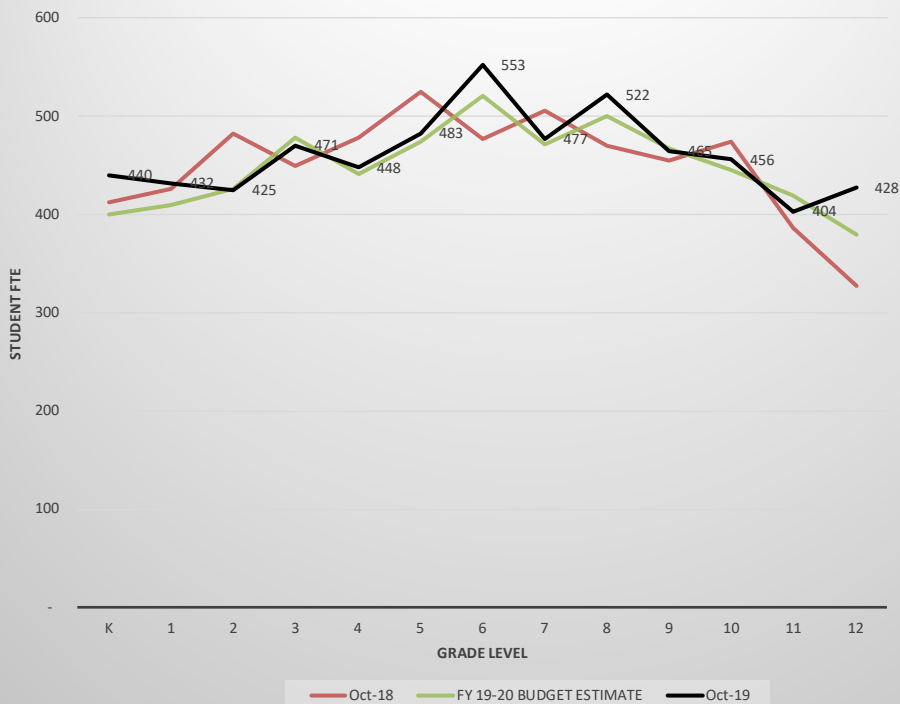
- A graph that compares the five prior October count dates to the October 2019 count date
- A graph that compares October 2019 and October 2018 FTE to budget by grade level
- A report that provides detail of enrollment, by building and grade level, for all reporting months

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 enrollment



Eastmont School District
FY 2019-2020 K-12 Monthly Enrollment FTE by Grade Level
(Includes ALE Program FTE; Excludes CTE & Running Start FTE)

Count Date: 10/1/2019

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 Budget Est.
K	400	436.00	440.00	-	-	-	-	-	-	-	-	438.00	38.00
1	410	429.00	432.00	-	-	-	-	-	-	-	-	430.50	20.50
2	426	421.00	425.00	-	-	-	-	-	-	-	-	423.00	(3.00)
3	479	472.00	470.64	-	-	-	-	-	-	-	-	471.32	(7.68)
4	442	447.00	448.04	-	-	-	-	-	-	-	-	447.52	5.52
5	475	486.04	483.31	-	-	-	-	-	-	-	-	484.68	9.67
6	521	554.00	552.78	-	-	-	-	-	-	-	-	553.39	32.39
7	472	476.10	476.88	-	-	-	-	-	-	-	-	476.49	4.49
8	500	520.43	521.93	-	-	-	-	-	-	-	-	521.18	21.18
9	467	459.94	465.17	-	-	-	-	-	-	-	-	462.56	(4.44)
10	446	453.19	456.03	-	-	-	-	-	-	-	-	454.61	8.61
11	420	402.37	403.72	-	-	-	-	-	-	-	-	403.05	(16.96)
12	380	414.78	427.62	-	-	-	-	-	-	-	-	421.20	41.20
Total Resident Student FTE	5,838	5,971.85	6,003.12	-	-	-	-	-	-	-	-	5,987.49	149.48

ALE (Opportunities & HomeField) Program	105	95.39	123.62	-	-	-	-	-	-	-	-	109.51	4.51
Total K-12 Enrollment Reported to OSPI	5,943	6,067.24	6,126.74	-	-	-	-	-	-	-	-	6,096.99	153.99

Over/(Under) Budget AAFTE 153.99

Over/(Under) Prior Year Actual AAFTE 172.27

Net Change from Prior Month Reporting	59.50			
Total	ALE	K-12		
Change from September Reporting	59.50	28.23	31.27	1.0%
Total Enrollment Growth from Prior Year	2.91%			

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

		Month														
	FY 2019-2020 Budgeted Enrollment												Annual Average	Monthly Change	AAFFE Budget to Actual Variance	AAFFE % 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										105.0	-	15.0	
1	96	104.0	103.0										103.5	(1.0)	7.9	
2	91	97.0	99.0										98.0	2.0	6.7	
3	118	112.00	113.00										112.5	1.0	(5.1)	
4	98	100.00	100.00										100.0	-	1.6	
5	-	-	-										-	-	-	
Total	493	518.00	520.00	-	-	-	-	-	-	-	-	-	519.0	2.0	26.1	5.30%
Grant																
K (Funded Full Day)	90	92.00	92.00										92.0	-	2.0	
1	89	88.00	89.00										88.5	1.0	(0.8)	
2	88	91.00	91.00										91.0	-	3.5	
3	110	110.00	110.00										110.0	-	(0.1)	
4	102	105.00	105.00										105.0	-	2.6	
Total	479	486.00	487.00	-	-	-	-	-	-	-	-	-	486.5	1.0	7.2	1.50%
Kenroy																
K (Funded Full Day)	90	101.00	103.00										102.0	2.0	12.0	
1	89	97.00	96.00										96.5	(1.0)	7.8	
2	86	80.00	79.00										79.5	(1.0)	(6.4)	
3	93	89.00	86.64										87.8	(2.4)	(5.3)	
4	113	112.00	112.00										112.0	-	(0.6)	
5	-	-	-	-									-	-	-	
Total	470	479.00	476.64	-	-	-	-	-	-	-	-	-	477.8	(2.4)	7.5	1.60%
Lee																
K (Funded Full Day)	90	92.00	92.00										92.0	-	2.0	
1	93	96.00	101.00										98.5	5.0	6.0	
2	96	89.00	92.00										90.5	3.0	(5.5)	
3	79	80.00	81.00										80.5	1.0	1.3	
4	85	88.00	89.00										88.5	1.0	3.8	
Total	442	445.00	455.00	-	-	-	-	-	-	-	-	-	450.0	10.0	7.6	1.72%
Rock Island																
K (Funded Full Day)	40	46.00	48.00										47.0	2.0	7.0	
1	44	44.00	43.00										43.5	(1.0)	(0.2)	
2	43	43.00	43.00										43.0	-	(0.2)	
3	36	40.00	38.00										39.0	(2.0)	2.6	
4	44	42.00	42.00										42.0	-	(2.2)	
Total	208	215.00	214.00	-	-	-	-	-	-	-	-	-	214.5	(1.0)	7.0	3.37%

