To: Board of Directors<br>From: Cindy Ulrich, Executive Director of Financial Services<br>Date: $\quad$ November 13, 2019<br>Subject: Revised Monthly Student Enrollment Report

There was an error is the spreadsheet used to consolidate the data for this report, which caused the ALE FTE to be duplicated. This error affected the Board communication only and not the data reported to OSPI. Sections of the report that changed from the original presentation are highlighted.

## Headcount and Actual FTE Reported:

Total student headcount is 6,085 . This is a decrease of 14 students $(-0.002 \%)$ from the total number of students reported in November 2018.

Total student FTE reported is $5,989.91$. This is an increase of 1.33 FTE from the total FTE reported in November 2018 and an increase of 63.58 (+1.07\%) FTE from the actual average FTE (AAFTE) for the 20182019 school year. District enrollment decreased 13.21 FTE between October and November 2019.

Other program enrollment information:

| Program Name | Current Year Average | Prior Year Average | Increase / (Decrease) |
| :---: | :---: | :---: | :---: |
| Running Start (Head Count) | 160 | 155 | 4 |
| Special Education (Age K21 Head Count) | 683 | 674 | 9 |
| Transitional Bilingual (Head Count) | 1,053 | 1,082 | (30) |
| Exited Transitional Bilingual (Head Count) | 343.00 | 379.67 | (37) |
| Career/Technical EducationGr 7-8 (FTE) | 81.52 | 63.04 | 18.48 |
| Career/Technical EducationGr 9-12 (FTE) | 356.10 | 347.01 | 9.09 |

## Budget to Actual FTE Analysis:

Budgeted K-12 FTE, including Alternative Learning Enrollment, is 5,943 . Total average FTE reported for November is 45.29 FTE more than the estimated used for budget development. K-12 student enrollment is $5,875.95$ FTE and is 37.95 FTE more than expected. The largest increases continue to be in the Kindergarten and $12^{\text {th }}$ grade classes. Our ALE program student enrollment is 112.34 FTE and is 7.34 FTE more than expected.

The following additional information is presented for your review:

- A graph that compares the five prior November count dates to the November 2019 count date
- A graph that compares November 2019 and November 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 Comparison-Excludes ALE enrollment


FY 2019-2020 Budgeted AAFTE

| FY 2019-2020 Budgeted AAFTE | 5,943 |
| :---: | ---: | ---: |


| Grade | $\begin{gathered} 2019-20 \\ \text { Budget Est. } \\ \hline \end{gathered}$ | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June | Annual Average FTE | AAFTE <br> Increase / Decrease from Buget Est. |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| K | 400 | 436.00 | 440.00 | 442.00 | - | - | - | - | - | - | - | 439.33 | 39.33 |
| 1 | 410 | 429.00 | 432.00 | 429.15 | - | - | - | - | - | - | - | 430.05 | 20.05 |
| 2 | 426 | 421.00 | 425.00 | 427.00 | - | - | - | - | - | - | - | 424.33 | (1.67) |
| 3 | 479 | 472.00 | 470.64 | 470.64 | - | - | - | - | - | - | - | 471.09 | (7.91) |
| 4 | 442 | 447.00 | 448.04 | 451.04 | - | - | - | - | - | - | - | 448.69 | 6.69 |
| 5 | 475 | 486.04 | 483.31 | 482.32 | - | - | - | - | - | - | - | 483.89 | 8.89 |
| 6 | 521 | 554.00 | 552.78 | 547.23 | - | - | - | - | - | - | - | 551.34 | 30.34 |
| 7 | 472 | 476.10 | 476.88 | 477.89 | - | - | - | - | - | - | - | 476.96 | 4.96 |
| 8 | 500 | 520.43 | 521.93 | 520.44 | - | - | - | - | - | - | - | 520.93 | 20.93 |
| 9 | 467 | 459.94 | 465.17 | 462.19 | - | - | - | - | - | - | - | 462.43 | (4.57) |
| 10 | 446 | 453.19 | 456.03 | 459.91 | - | - | - | - | - | - | - | 456.38 | 10.38 |
| 11 | 420 | 402.37 | 403.72 | 403.59 | - | - | - | - | - | - | - | 403.23 | (16.77) |
| 12 | 380 | 414.78 | 427.62 | 416.51 | - | - | - | - | - | - | - | 419.64 | 39.64 |
| Total Resident Student FTE | 5,838 | 5,971.85 | 6,003.12 | 5,989.91 | - | - | - | - | - | $\bullet$ | - | 5,988.29 | 150.29 |


| ALE (Opportunities \& HomeField) Program | 105 | 95.39 | 123.62 | 118.01 | - | - | - | - | - | - |  | 112.34 | 7.34 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Total K-12 Enrollment Reported to OSPI | 5,943 | 6,067.24 | 6,126.74 | 6,107.92 |  | - |  |  |  |  | - | 6,100.63 | 157.63 |



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


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

| Building/Grade | $\begin{array}{\|c\|} \hline \text { FY 2019-2020 } \\ \text { Budgeted } \\ \text { Enrollment } \\ \hline \end{array}$ | 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 | - | - |  |  |  |  |  |  |  |  |  | - | - | - |  |
| 2 | 22 | 21.00 | 21.00 | 20.0 |  |  |  |  |  |  |  | 20.7 | (1.0) | (1.3) |  |
| 3 | 43 | 41.00 | 42.00 | 42.0 |  |  |  |  |  |  |  | 41.7 | - | (1.1) |  |
| 4 |  | - | 0.04 | 0.0 |  |  |  |  |  |  |  | 0.0 | - | 0.0 |  |
| 5 | 248 | 249.04 | 249.31 | 248.3 |  |  |  |  |  |  |  | 248.9 | (1.0) | 0.6 |  |
| 6 | 266 | 293.00 | 295.00 | 292.5 |  |  |  |  |  |  |  | 293.5 | (2.6) | 27.8 |  |
| 7 | 268 | 264.10 | 264.10 | 265.1 |  |  |  |  |  |  |  | 264.4 | 1.0 | (3.1) |  |
| 8 | - | - | - | - | - |  |  |  |  |  |  | - | - | - |  |
| 9 | - | - | - | - |  |  |  |  |  |  |  | - | - | . |  |
| Total | 846 | 868.14 | 871.45 | 867.91 | - |  |  |  |  |  |  | 869.2 | (3.5) | 22.9 | 2.70\% |



| EJHS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 5 | - | 1.00 | 1.00 | 1.00 |  |  |  |  |  |  |  | 1.0 | - |  |  |
| 6 | - | - | - |  |  |  |  |  |  |  |  | - | - |  |  |
| 7 | - | - | - | - |  |  |  |  |  |  |  | - | - | - |  |
| 8 | 500 | 520.43 | 521.93 | 519.44 |  |  |  |  |  |  |  | 520.6 | (2.5) | 20.6 |  |
| 9 | 468 | 459.94 | 465.17 | 462.19 |  |  |  |  |  |  |  | 462.4 | (3.0) | (5.6) |  |
| 10 | - | 4.17 | 4.17 | 4.17 |  |  |  |  |  |  |  | 4.2 | - | 4.2 |  |
| 11 | - | - | - |  |  |  |  |  |  |  |  |  | - | - |  |
| 12 | - | 1.00 | 1.00 | 1.00 |  |  |  |  |  |  |  | 1.0 | - | 1.0 |  |
| Total | 968 | 986.54 | 993.27 | 987.80 | - | - | - | - | - | - | - | 989.20 | (5.5) | 20.2 | 2.09\% |
| EHS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| ${ }^{8}$ |  | - | - | 1.00 |  |  |  |  |  |  |  |  | 1.0 |  |  |
| 9 | - | - | - |  |  |  |  |  |  |  |  | - | - | - |  |
| 10 | 446 | 449.02 | 451.86 | 455.74 |  |  |  |  |  |  |  | 452.2 | 3.9 | 5.8 |  |
| 11 | 420 | 402.37 | 403.72 | 403.59 |  |  |  |  |  |  |  | 403.2 | (0.1) | (17.2) |  |
| 12 | 378 | 413.78 | 426.62 | 415.51 |  |  |  |  |  |  |  | 418.6 | (11.1) | 40.6 |  |
| Total | 1,245 | 1,265.17 | 1,282.20 | 1,275.84 | - | - | - | - | - | - | - | 1,274.4 | (6.4) | 29.3 | 2.35\% |
| K-12 Variance |  |  |  |  |  |  |  |  |  |  |  |  |  | 148.6 |  |


| HOMEFIELD ALE |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| K | - | - | - |  |  |  |  |  |  |  |  | - | - | - |  |
| 1 | - | - | - |  |  |  |  |  |  |  |  | - | - | - |  |
| 2 | - | - | - |  |  |  |  |  |  |  |  | - | - | - |  |
| 3 | - | - | - |  |  |  |  |  |  |  |  | - | - | - |  |
| 4 | - | - | - |  |  |  |  |  |  |  |  | - | - | - |  |
| 5 | - | 0.35 | 0.16 | 0.13 |  |  |  |  |  |  |  | 0.2 | (0.0) | 0.2 |  |
| 6 | - | - | - |  |  |  |  |  |  |  |  | - | - | - |  |
| 7 | - | 0.57 | 0.57 | 0.57 |  |  |  |  |  |  |  | 0.6 | - | 0.6 |  |
| 8 | - | 0.83 | 0.83 | 0.83 |  |  |  |  |  |  |  | 0.8 | - | 0.8 |  |
| 9 | - | - | - |  |  |  |  |  |  |  |  | - | - | - |  |
| 10 | - | - | - |  |  |  |  |  |  |  |  | - | - | - |  |
| Total | - | 1.75 | 1.56 | 1.53 | - | - | - | - | - | - | - | 1.6 | (0.0) | 1.6 | \#DIV10! |
| EHS OPPORTUNTIES <br> ALE |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 7 | - | - | - |  |  |  |  |  |  |  |  |  |  | - |  |
| 8 | - | - | - |  |  |  |  |  |  |  |  | - | - | - |  |
| 9 | - | - | - |  |  |  |  |  |  |  |  | - | - | - |  |
| 10 | 10 | 6.68 | 13.36 | 14.68 |  |  |  |  |  |  |  | 11.6 | 1.3 | 1.6 |  |
| 11 | 25 | 29.98 | 37.06 | 37.28 |  |  |  |  |  |  |  | 34.8 | 0.2 | 9.8 |  |
| 12 | 70 | 56.98 | 71.64 | 64.52 |  |  |  |  |  |  |  | 64.4 | (7.1) | (5.6) |  |
| Total | 105 | 93.64 | 122.06 | 116.48 | - | - | - | - | - | - | - | 110.7 | (5.6) | 5.7 | 5.45\% |
| Total Monthly Variance |  |  |  |  |  |  |  |  |  |  |  |  | (18.82) | 155.9 |  |

