# To: Board of Directors <br> From: Cindy Ulrich, Executive Director of Financial Services <br> Date: December 5,2019 <br> 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 $4^{\text {th }}$ 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 is 6,061 . This is a decrease of 12 students ( $-0.002 \%$ ) from the total number of students reported in December 2018.

Total student FTE reported is $5,959.68$. This is a decrease of 2.75 FTE from the total FTE reported in December 2018 but an increase of 56.42 (+0.95\%) FTE from the actual average FTE (AAFTE) for the 20182019 school year.

District enrollment decreased 30.23 FTE between November and December 2019. The largest decline was at the High School ( 19 FTE) and was due to the trimester change. Other program enrollment information:

| Program Name | Current Year <br> Average | Prior Year <br> Average | Increase / <br> (Decrease) |
| ---: | ---: | ---: | ---: | ---: |
| Running Start (Head Count) | 160 | 155 | 4 |
| Special Education (Age K- <br> 21 Head Count) | 679 | 674 | 5 |
| Transitional Bilingual (Head <br> Count) | 1,059 | 1,082 | $(23)$ |
| Exited Transitional Bilingual <br> (Head Count) | 335.67 | 379.67 | $(44)$ |
| Career/Technical Education- <br> Gr 7-8 (FTE) | 81.39 | 63.04 | 18.35 |
| Career/Technical Education- <br> Gr 9-12 (FTE) | 356.77 | 347.01 | 9.76 |

## Budget to Actual FTE Analysis:

Budgeted K-12 FTE, including Alternative Learning Enrollment, is 5,943 . Total average FTE is 38.14 more than the estimated used for budget development. K-12 student enrollment is $5,866.58 \mathrm{FTE}$ and is 28.58 more than expected. The largest increases continue to be in the Kindergarten and $12^{\text {th }}$ grade classes. Our ALE program student enrollment is 114.57 FTE and is 9.57 more than expected.

The following additional information is presented for your review:

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




| 3-20109 Actual K-12 AAFTE |  |  | 5,924.72 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Grade | $\begin{gathered} 2019-20 \\ \text { Budget Est. } \\ \hline \end{gathered}$ | $\begin{aligned} & \text { 2017-18 } \\ & \text { AAFTE } \\ & \hline \end{aligned}$ | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June | Annual Average FTE | AAFTE <br> Increase I <br> Decrease <br> from Buget <br> Est. | AAFFTE <br> \% <br> variance from Budget | $\begin{aligned} & \text { Prior } \\ & \text { Year } \\ & \text { AAFTE } \end{aligned}$ | $\begin{array}{c\|} \hline \text { Variance } \\ \text { from } \\ \text { Prior } \\ \text { Year } \\ \text { AAFTE } \\ \hline \end{array}$ | AAFTE <br> Gain on <br> Roll-Up |
| K | 400 | 428 | 436.00 | 440.00 | 442.00 | 439.48 |  |  |  |  |  |  | 439.37 | 39.37 | 9.84\% | 412.67 | 26.70 | 130.78 |
| 1 | 410 | 420 | 429.00 | 432.00 | 429.15 | 431.15 | - | - | - | - | - |  | 430.33 | 20.33 | 4.96\% | 428.60 | 1.73 | 17.66 |
| 2 | 426 | 483 | 421.00 | 425.00 | 427.00 | 423.00 | - | - | - |  |  |  | 424.00 | (2.00) | -0.47\% | 482.33 | (58.33) | (4.60) |
| 3 | 479 | 447 | 472.00 | 470.64 | 470.64 | 471.64 | - | - | - | - |  |  | 471.23 | (7.77) | -1.62\% | 443.30 | 27.93 | (11.10) |
| 4 | 442 | 481 | 447.00 | 448.04 | 451.04 | 450.04 | - | - |  |  |  |  | 449.03 | 7.03 | 1.59\% | 476.04 | (27.01) | 5.73 |
| 5 | 475 | 518 | 485.69 | 483.15 | 482.19 | 477.82 |  | - |  |  |  |  | 482.21 | 7.21 | 1.52\% | 525.30 | (43.09) | 6.18 |
| 6 | 521 | 462 | 554.00 | 552.78 | 547.23 | 548.78 | - | - | - | - |  |  | 550.70 | 29.70 | 5.70\% | 472.56 | 78.14 | 25.40 |
| 7 | 472 | 513 | 476.10 | 476.88 | 477.89 | 476.90 |  | - | - | - |  |  | 476.94 | 4.94 | 1.05\% | 505.75 | (28.81) | 4.38 |
| 8 | 500 | 472 | 519.86 | 521.36 | 519.87 | 518.87 | - | - | - | - | - | - | 519.99 | 19.99 | 4.00\% | 470.44 | 49.55 | 14.24 |
| 9 | 467 | 446 | 459.11 | 464.34 | 461.36 | 456.36 | - | - | - | - | - |  | 460.29 | (6.71) | -1.44\% | 449.79 | 10.51 | (10.14) |
| 10 | 446 | 477 | 446.51 | 442.67 | 445.23 | 440.85 |  | - | - | - |  |  | 443.82 | (2.18) | -0.49\% | 460.53 | (16.72) | (5.97) |
| 11 | 420 | 453 | 372.39 | 366.66 | 366.31 | 365.89 | - | - | - | - |  | - | 367.81 | (52.19) | -12.43\% | 380.97 | (13.15) | (92.72) |
| 12 | 380 | 363 | 357.80 | 355.98 | 351.99 | 337.66 | - | - | - | - | - | - | 350.86 | (29.14) | -7.67\% | 308.59 | 42.26 | (30.11) |
| Total Resident Student FTE (Excludes ALE) | 5,838 | 5,963 | 5,876.46 | 5,879.50 | 5,871.90 | 5,838.44 | - | - | - | - | - | - | 5,866.58 | 28.58 | 0.49\% | 5,816.85 | 49.72 | 49.72 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| ALE (Opportunities \& HomeField) Program | 105 | 97 | 95.39 | 123.62 | 118.01 | 121.24 | - | - | - | - | - | - | 114.57 | 9.57 |  | 107.86 | 6.70 |  |
| Total K-12 Enrollment |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Reported to OSPI | 5,943 | 6,060 | 5,971.85 | 6,003.12 | 5,989.91 | 5,959.68 | - | - | - | - | - | - | 5,981.14 | 38.14 |  | 5,924.72 | 56.42 |  |

[^0]5,943
$\begin{array}{lllll}6,060 & 5,971.85 & 6,003.12 & 5,989.91 & 5,959.68\end{array}$
5,981.14 $\quad 38.14$
5,924.72 56.42

FY 2019-2020 Monthly Enrollment FTE by Building

| Month |  |  |  |  |  |  |  |  |  |  |  |  | Monthly Change | AAFTE Budget to Actual Variance | AAFTE \% Variance from Budget | $\begin{gathered} \text { Prior } \\ \text { Year } \\ \text { AAFTE } \\ \hline \end{gathered}$ | AAFTE <br> Variance <br> from <br> Prior <br> Year |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 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 |  |  |  |  |  |
| Cascade |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| K (Funded Full Day) | 90 | 105.0 | 105.0 | 106.0 | 105.0 |  |  |  |  |  |  | 105.3 | (1.0) | 15.3 |  | 96.0 | 9.2 |
| 1 | 96 | 104.0 | 103.0 | 103.0 | 104.0 |  |  |  |  |  |  | 103.5 | 1.0 | 7.9 |  | 90.7 | 12.8 |
| 2 | 91 | 97.0 | 99.0 | 99.0 | 97.0 |  |  |  |  |  |  | 98.0 | (2.0) | 6.7 |  | 116.9 | (18.9) |
| 3 | 118 | 112.00 | 113.00 | 114.0 | 114.0 |  |  |  |  |  |  | 113.3 |  | (4.3) |  | 94.9 | 18.4 |
| 4 | 98 | 100.00 | 100.00 | 100.0 | 101.0 |  |  |  |  |  |  | 100.3 | 1.0 | 1.8 |  | 105.2 | (5.0) |
| 5 |  | - |  |  |  |  |  |  |  |  |  |  |  | - |  |  |  |
| Total | 493 | 518.00 | 520.00 | 522.00 | 521.00 |  | - | - |  |  |  | 520.3 | (1.0) | 27.4 | 5.55\% | 503.7 | 16.5 |
| Grant |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| K (Funded Full Day) | 90 | 92.00 | 92.00 | 93.0 | 94.0 |  |  |  |  |  |  | 92.8 | 1.0 | 2.8 |  | 90.2 | 2.6 |
| 1 | 89 | 88.00 | 89.00 | 88.0 | 89.0 |  |  |  |  |  |  | 88.5 | 1.0 | (0.8) |  | 88.9 | (0.4) |
| 2 | 88 | 91.00 | 91.00 | 93.0 | 93.0 |  |  |  |  |  |  | 92.0 | - | 4.5 |  | 110.4 | (18.4) |
| 3 | 110 | 110.00 | 110.00 | 110.0 | 111.0 |  |  |  |  |  |  | 110.3 | 1.0 | 0.2 |  | 100.5 | 9.8 |
| 4 | 102 | 105.00 | 105.00 | 106.0 | 107.0 |  |  |  |  |  |  | 105.8 | 1.0 | 3.3 |  | 107.6 | (1.8) |
| Total | 479 | 486.00 | 487.00 | 490.00 | 494.00 | - | - | - |  | - |  | 489.3 | 4.0 | 10.0 | 2.08\% | 497.6 | (8.4) |
| Kenroy |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| K (Funded Full Day) | 90 | 101.00 | 103.00 | 103.0 | 100.5 |  |  |  |  |  |  | 101.9 | (2.5) | 11.9 |  | 90.9 | 11.0 |
| 1 | 89 | 97.00 | 96.00 | 95.0 | 95.0 |  |  |  |  |  |  | 95.8 |  | 7.1 |  | 85.9 | 9.8 |
| 2 | 86 | 80.00 | 79.00 | 80.0 | 79.0 |  |  |  |  |  |  | 79.5 | (1.0) | (6.4) |  | 94.1 | (14.6) |
| 3 | 93 | 89.00 | 86.64 | 86.6 | 86.6 |  |  |  |  |  |  | 87.2 |  | (5.9) |  | 97.2 | (10.0) |
| 4 | 113 | 112.00 | 112.00 | 114.0 | 112.0 |  |  |  |  |  |  | 112.5 | (2.0) | (0.1) |  | 98.5 | 14.0 |
| 5 | - | - | - | - |  |  |  |  |  |  |  | - | (2) | (1) |  | - | - |
| Total | 470 | 479.00 | 476.64 | 478.64 | 473.12 | - | - | - | - | - | - | 476.9 | (5.5) | 6.6 | 1.39\% | 466.6 | 10.2 |
| Lee |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| K (Funded Full Day) | 90 | 92.00 | 92.00 | 93.0 | 93.0 |  |  |  |  |  |  | 92.5 | - | 2.5 |  | 92.4 | 0.1 |
| 1 | 93 | 96.00 | 101.00 | 100.2 | 101.2 |  |  |  |  |  |  | 99.6 | 1.0 | 7.1 |  | 97.2 | 2.4 |
| 2 | 96 | 89.00 | 92.00 | 93.0 | 93.0 |  |  |  |  |  |  | 91.8 | - | (4.3) |  | 80.7 | 11.1 |
| 3 | 79 | 80.00 | 81.00 | 81.0 | 80.0 |  |  |  |  |  |  | 80.5 | (1.0) | 1.3 |  | 86.2 | (5.7) |
| 4 | 85 | 88.00 | 89.00 | 89.0 | 89.0 |  |  |  |  |  |  | 88.8 | - | 4.1 |  | 96.7 | (8.0) |
| Total | 442 | 445.00 | 455.00 | 456.15 | 456.15 | - | - | - | - | - | - | 453.1 | - | 10.7 | 2.41\% | 453.2 | (0.1) |
| Rock Island |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| K (Funded Full Day) | 40 | 46.00 | 48.00 | 47.0 | 47.0 |  |  |  |  |  |  | 47.0 |  | 7.0 |  | 43.2 | 3.8 |
| 1 | 44 | 44.00 | 43.00 | 43.0 | 42.0 |  |  |  |  |  |  | 43.0 | (1.0) | (0.7) |  | 43.3 | (0.3) |
| 2 | 43 | 43.00 | 43.00 | 42.0 | 41.0 |  |  |  |  |  |  | 42.3 | (1.0) | (1.0) |  | 36.7 | 5.6 |
| 3 | 36 | 40.00 | 38.00 | 37.0 | 37.0 |  |  |  |  |  |  | 38.0 |  | 1.6 |  | 44.1 | (6.1) |
| Total | 44 | 42.00 | 42.00 | 42.0 | 41.0 |  |  |  |  |  |  | 41.8 | (1.0) | (2.5) |  | 43.4 | (1.7) |
|  | 208 | 215.00 | 214.00 | 211.00 | 208.00 | - | - | - | - | - |  | 212.0 | (3.0) | 4.5 | 2.17\% | 210.7 | 1.3 |

FY 2019-2020 Monthly Enrollment FTE by Building

| Month |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Building/Grade | FY 2019-2020 Budgeted Enrollment | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June | Annual Average | Monthly Change | AAFTE Budget to Actual Variance | AAFTE \% Variance from Budge | Prior Year AAFTE | AAFTE Variance from Prior Year |
| Sterling |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| K (Funded Full Day) | - | - | - | - |  |  |  |  |  |  |  | - |  | - |  | - | - |
| 1 | - | - |  |  |  |  |  |  |  |  |  | - | - | - |  | 22.6 | (22.6) |
| 2 | 22 | 21.00 | 21.00 | 20.0 | 20.0 |  |  |  |  |  |  | 20.5 | - | (1.5) |  | 43.5 | (23.0) |
| 3 | 43 | 41.00 | 42.00 | 42.0 | 43.0 |  |  |  |  |  |  | 42.0 | 1.0 | (0.8) |  | 20.4 | 21.6 |
| 4 | - | - | 0.04 | 0.0 | 0.0 |  |  |  |  |  |  | 0.0 | - | 0.0 |  | 24.6 | (24.6) |
| 5 | 248 | 248.69 | 249.15 | 248.2 | 244.8 |  |  |  |  |  |  | 247.7 | (3.4) | (0.6) |  | 268.8 | (21.1) |
| 6 | 266 | 293.00 | 295.00 | 292.5 | 293.0 |  |  |  |  |  |  | 293.4 | 0.6 | 27.7 |  | 267.2 | 26.2 |
| 7 | 268 | 264.10 | 264.10 | 265.1 | 265.1 |  |  |  |  |  |  | 264.6 | 0.0 | (2.9) |  | 266.6 | (1.9) |
| 8 | - | - | - | - | - |  |  |  |  |  |  | - |  | - |  |  |  |
| 9 | - | - | - | - | - |  |  |  |  |  |  | - | - | - |  | - | - |
| Total | 846 | 867.79 | 871.29 | 867.78 | 865.97 | - | - | - | - | - |  | 868.2 | (1.8) | 21.9 | 2.59\% | 913.7 | (45.5) |
| Clovis Point |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 5 | 227 | 236.00 | 233.00 | 233.0 | 232.0 |  |  |  |  |  |  | 233.5 | (1.0) | 6.4 |  | 256.5 | (23.0) |
| 6 | 255 | 261.00 | 257.78 | 254.8 | 255.8 |  |  |  |  |  |  | 257.3 | 1.0 | 2.1 |  | 205.4 | 52.0 |
| 7 | 205 | 212.00 | 212.78 | 212.8 | 211.8 |  |  |  |  |  |  | 212.3 | (1.0) | 7.7 |  | 239.2 | (26.9) |
| Total | 687 | 709.00 | 703.56 | 700.57 | 699.57 | - | - | - | - | - | - | 703.2 | (1.0) | 16.3 | 2.37\% | 701.1 | 2.1 |
| EJHS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 5 | - | 1.00 | 1.00 | 1.00 | 1.00 |  |  |  |  |  |  | 1.0 | - |  |  | - | 1.0 |
| 6 | - |  | . |  | . |  |  |  |  |  |  | - | - |  |  | - | - |
| 7 | - | - | - | - |  |  |  |  |  |  |  | - | - | - |  | - | - |
| 8 | 500 | 519.86 | 521.36 | 518.87 | 517.87 |  |  |  |  |  |  | 519.5 | (1.0) | 19.5 |  | 470.4 | 49.1 |
| 9 | 468 | 459.11 | 464.34 | 461.36 | 456.36 |  |  |  |  |  |  | 460.3 | (5.0) | (7.7) |  | 449.6 | 10.7 |
| 10 | - | 4.17 | 4.17 | 4.17 | 4.17 |  |  |  |  |  |  | 4.2 | - | 4.2 |  | 1.0 | 3.2 |
| 11 | - |  | , |  | . |  |  |  |  |  |  | - | - | - |  | - |  |
| 12 | - | 1.00 | 1.00 | 1.00 | 1.00 |  |  |  |  |  |  | 1.0 | - | 1.0 |  | 1.8 | (0.8) |
| Total | 968 | 985.14 | 991.87 | 986.40 | 980.40 | - | - | - |  | - |  | 985.95 | (6.0) | 17.0 | 1.75\% | 922.88 | 63.08 |





[^0]:    Over/(Und

    | Over/(Under) Prior Year <br> Actual AAFTE |  |  |  |  |
    | ---: | :---: | :---: | :---: | :---: |
    | Net Change from Prior <br> Month Reporting | (30.23) |  |  |  |
    | Total | ALE | K-12 |  |  |
    | Change from September <br> Reporting | $(12.17)$ | 25.85 | $(38.02)$ | $-0.2 \%$ |

