

To: Board of Directors
 From: Cindy Ulrich, Executive Director of Financial Services
 Date: September 9, 2020
 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:

Although August 26th was the first day of school in Eastmont, September 4th was the official count date as this was the fourth school day in September.

Total student headcount reported, including Alternative Learning Enrollment enrolled in Eastmont Virtual Academy (ALE) program, is 5,848. This is a decrease of 217 students (-3.5%) from the total reported in September 2019 (6,065).

Total student FTE reported, including ALE, is 5,775. This is a decrease of 115 FTE from the total FTE reported in September 2019 and a decrease of 157.5 FTE (-2.6%) from the actual average FTE (AAFTE) for the 2019-2020 school year.

Below is a table that provides a five-year history of first month FTE, by grade span. Kindergarten enrollment is 143 students less than prior year, and 94 students less than budgeted as a result of the COVID-19 pandemic.

| | Budget | Actual | Actual | Actual | Actual | Actual | Inc/(Dec) Sept-20 to Sept-19 | Inc/(Dec) Actual-Budget | % Inc/((Dec) Actual-Budget |
|-------------|------------|---------|---------|---------|---------|---------|------------------------------------|----------------------------|-------------------------------|
| Grade Level | FY 2019-20 | 09/2020 | 09/2019 | 09/2018 | 09/2017 | 09/2016 | | | |
| K-4 Total | 2,155 | 2,061 | 2,204 | 2,249 | 2,338 | 2,300 | (143) | (94) | -4.34% |
| 5-7 Total | 1,461 | 1,450 | 1,438 | 1,509 | 1,459 | 1,351 | 12 | (11) | -0.78% |
| 8-9 Total | 986 | 1,010 | 980 | 924 | 934 | 916 | 30 | 24 | 2.44% |
| 10-12 Total | 1,304 | 1,254 | 1,268 | 1,282 | 1,202 | 1,206 | (14) | (50) | -3.84% |
| Total | 5,906 | 5,775 | 5,890 | 5,965 | 5,934 | 5,774 | (115) | (16) | -0.28% |

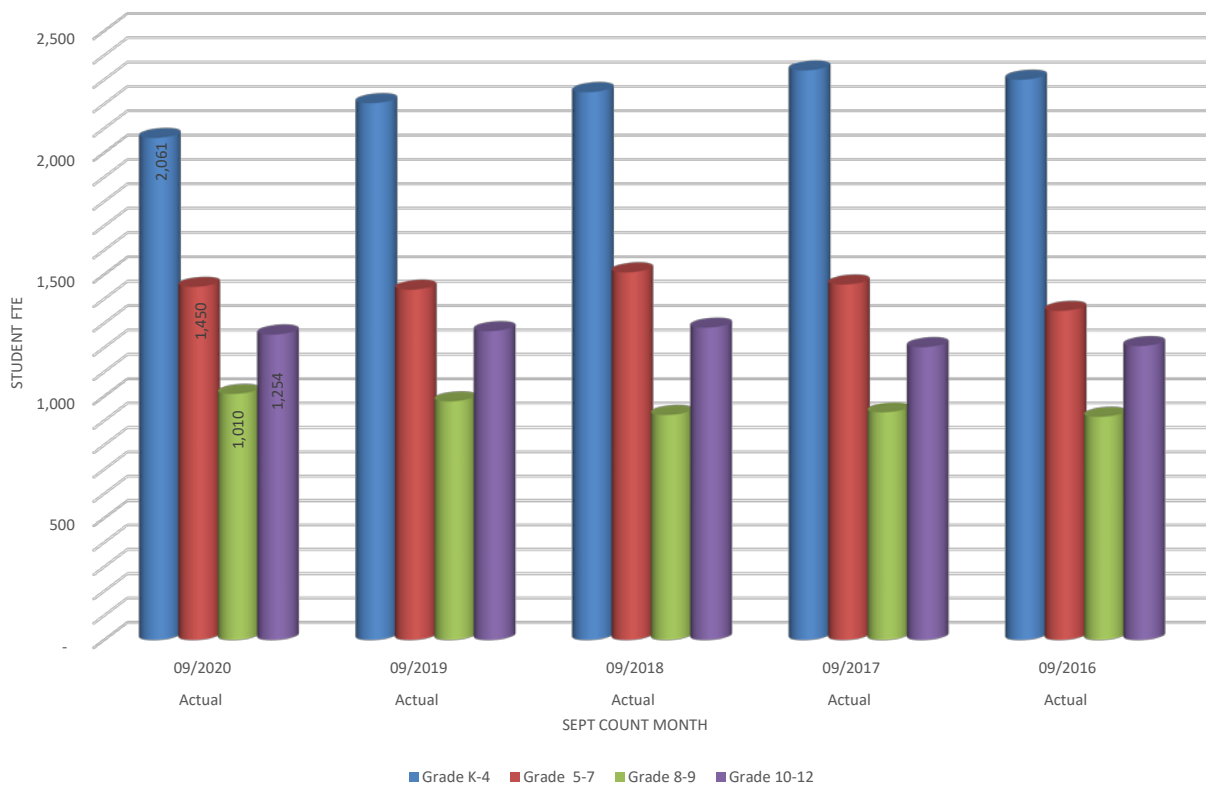
Budget to Actual FTE Analysis:

Budgeted K-12 FTE, including ALE program, is 5,906. Total FTE reported for September is 5,331.4 FTE less than the estimated used for budget development. K-12 student enrollment is 5,331.4 FTE, which is **449.6 FTE less** than expected. ALE program enrollment is 443.7 FTE and **318.7 FTE more** than expected.

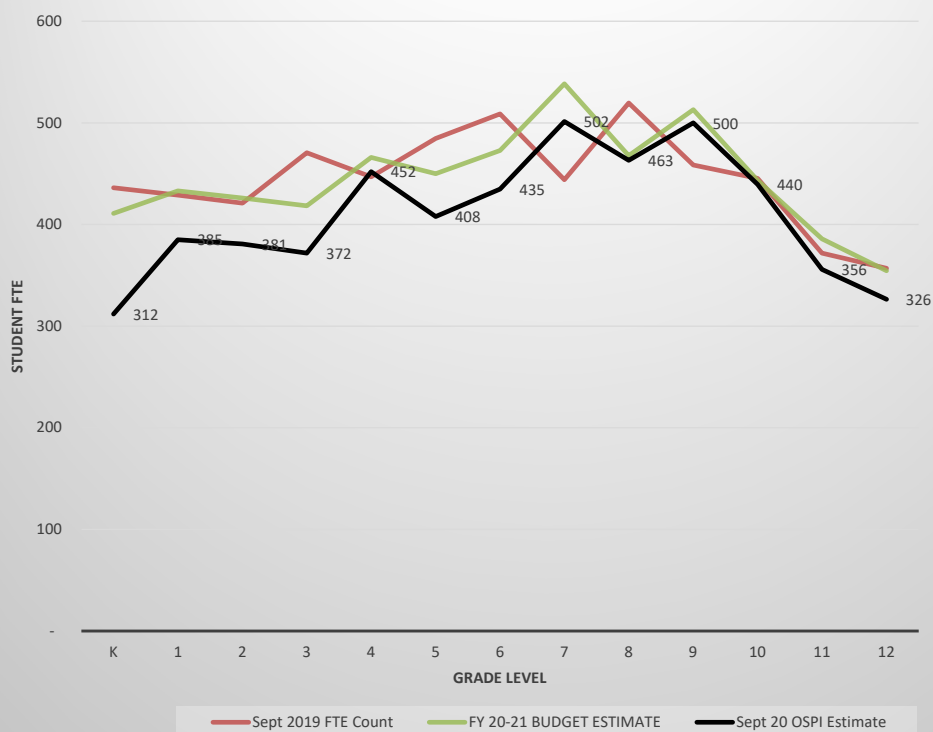
The following additional information is presented for your review:

- A graph that compares the five prior September count dates to September 2020.
- A graph that compares September 2020 and September 2019 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



Count Date: 9/4/2020

| | |
|----------------------------|----------|
| oSPI COVID-19 Calculation) | 5,932.63 |
|----------------------------|----------|

| | |
|---------------------|----------|
| Over/(Under) Budget | (130.96) |
|---------------------|----------|

Net Change from Prior Month Reporting

| | Total | ALE | K-12 | |
|---------------------------------|-------|-----|------|------|
| Change from September Reporting | - | - | - | 0.0% |

Total Enrollment Growth
from Prior Year -2.66%

FY2020-2021 Monthly Enrollment FTE by Building

| Building/Grade | FY 2020-2021 BUDGET AAFTE | Month | | | | | | | | | | | Annual Average | Monthly Change | AAFTE Budget to Actual Variance | AAFTE % Variance from Budget | Prior Year AAFTE | AAFTE Variance from Prior Year |
|---------------------|---------------------------------|--------|-----|-----|-----|-----|-----|-----|-----|-----|------|---|-------------------|-------------------|--|---------------------------------------|------------------------|--|
| | | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June | | | | | | | |
| Cascade | | | | | | | | | | | | | | | | | | |
| K (Funded Full Day) | 93 | 78.0 | | | | | | | | | | | 78.0 | - | (15.0) | | 103.8 | (25.8) |
| 1 | 103 | 95.0 | | | | | | | | | | | 95.0 | - | (8.0) | | 102.8 | (7.8) |
| 2 | 102 | 87.0 | | | | | | | | | | | 87.0 | - | (15.1) | | 97.1 | (10.1) |
| 3 | 99 | 85.00 | | | | | | | | | | | 85.0 | - | (14.3) | | 114.6 | (29.6) |
| 4 | 113 | 114.00 | | | | | | | | | | | 114.0 | - | 1.0 | | 100.2 | 13.8 |
| 5 | - | - | - | | | | | | | | | | - | - | - | | - | - |
| Total | 510 | 459.00 | - | - | - | - | - | - | - | - | - | - | 459.0 | - | (51.4) | -10.07% | 518.4 | (59.4) |
| Grant | | | | | | | | | | | | | | | | | | |
| K (Funded Full Day) | 93 | 82.00 | | | | | | | | | | | 82.0 | - | (11.0) | | 93.3 | (11.3) |
| 1 | 92 | 80.00 | | | | | | | | | | | 80.0 | - | (12.4) | | 88.5 | (8.5) |
| 2 | 88 | 85.00 | | | | | | | | | | | 85.0 | - | (2.7) | | 91.8 | (6.8) |
| 3 | 91 | 82.00 | | | | | | | | | | | 82.0 | - | (8.9) | | 109.9 | (27.9) |
| 4 | 110 | 109.00 | | | | | | | | | | | 109.0 | - | (0.9) | | 107.4 | 1.6 |
| Total | 474 | 438.00 | - | - | - | - | - | - | - | - | - | - | 438.0 | - | (35.9) | -7.57% | 490.8 | (52.8) |
| Kenroy | | | | | | | | | | | | | | | | | | |
| K (Funded Full Day) | 93 | 75.00 | | | | | | | | | | | 75.0 | - | (18.0) | | 101.3 | (26.3) |
| 1 | 100 | 85.00 | | | | | | | | | | | 85.0 | - | (15.4) | | 95.3 | (10.3) |
| 2 | 94 | 81.00 | | | | | | | | | | | 81.0 | - | (13.3) | | 79.4 | 1.6 |
| 3 | 92 | 86.00 | | | | | | | | | | | 86.0 | - | (6.5) | | 87.5 | (1.5) |
| 4 | 111 | 101.00 | | | | | | | | | | | 101.0 | - | (10.5) | | 111.9 | (10.9) |
| 5 | - | - | - | - | | | | | | | | | - | - | - | | - | - |
| Total | 492 | 428.00 | - | - | - | - | - | - | - | - | - | - | 428.0 | - | (63.7) | -12.95% | 475.3 | (47.3) |
| Lee | | | | | | | | | | | | | | | | | | |
| K (Funded Full Day) | 93 | 49.00 | | | | | | | | | | | 49.0 | - | (44.0) | | 91.5 | (42.5) |
| 1 | 91 | 81.00 | | | | | | | | | | | 81.0 | - | (9.5) | | 101.2 | (20.2) |
| 2 | 100 | 89.00 | | | | | | | | | | | 89.0 | - | (10.8) | | 92.3 | (3.3) |
| 3 | 93 | 84.00 | | | | | | | | | | | 84.0 | - | (9.2) | | 79.9 | 4.1 |
| 4 | 94 | 88.00 | | | | | | | | | | | 88.0 | - | (6.3) | | 88.8 | (0.8) |
| Total | 471 | 391.00 | - | - | - | - | - | - | - | - | - | - | 391.0 | - | (79.9) | -16.96% | 453.6 | (62.6) |
| Rock Island | | | | | | | | | | | | | | | | | | |
| K (Funded Full Day) | 39 | 28.00 | | | | | | | | | | | 28.0 | - | (11.0) | | 48.1 | (20.1) |
| 1 | 47 | 44.00 | | | | | | | | | | | 44.0 | - | (3.0) | | 42.1 | 1.9 |
| 2 | 42 | 39.00 | | | | | | | | | | | 39.0 | - | (3.1) | | 41.9 | (2.9) |
| 3 | 42 | 35.00 | | | | | | | | | | | 35.0 | - | (7.4) | | 37.4 | (2.4) |
| 4 | 37 | 39.00 | | | | | | | | | | | 39.0 | - | 1.7 | | 40.6 | (1.6) |
| Total | 208 | 185.00 | - | - | - | - | - | - | - | - | - | - | 185.0 | - | (22.8) | -10.97% | 210.1 | (25.1) |

FY2020-2021 Monthly Enrollment FTE by Building

| Month | | | | | | | | | | | | | | | | | | |
|--|---------------------------------|----------|-----|-----|-----|-----|-----|-----|-----|-----|------|-------------------|-------------------|--|---------------------------------------|------------------------|--|--|
| Building/Grade | FY 2020-2021 BUDGET AAFTE | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June | Annual Average | Monthly Change | AAFTE Budget to Actual Variance | AAFTE % Variance from Budget | Prior Year AAFTE | AAFTE Variance from Prior Year | |
| Sterling | | | | | | | | | | | | | | | | | | |
| K (Funded Full Day) | - | - | - | - | | | | | | | | - | - | - | | - | - | |
| 1 | - | - | | | | | | | | | | - | - | - | | | | |
| 2 | - | - | | | | | | | | | | - | - | - | | 20.0 | (20.0) | |
| 3 | - | - | | | | | | | | | | - | - | - | | 42.1 | (42.1) | |
| 4 | - | 1.00 | | | | | | | | | | 1.0 | - | 1.0 | | 0.0 | 1.0 | |
| 5 | 225 | 192.00 | | | | | | | | | | 192.0 | - | (33.0) | | 244.7 | (52.7) | |
| 6 | 243 | 223.00 | | | | | | | | | | 223.0 | - | (20.4) | | 287.3 | (64.3) | |
| 7 | 284 | 260.51 | | | | | | | | | | 260.5 | - | (23.1) | | 260.7 | (0.2) | |
| 8 | - | - | - | - | - | - | | | | | | - | - | - | | - | - | |
| 9 | - | - | - | - | - | - | | | | | | - | - | - | | - | - | |
| Total | 752 | 676.51 | - | - | - | - | - | - | - | - | - | 676.5 | - | (75.5) | -10.04% | 854.9 | (178.4) | |
| Clovis Point | | | | | | | | | | | | | | | | | | |
| 5 | 225 | 216.00 | | | | | | | | | | 216.0 | - | (9.0) | | 231.1 | (15.1) | |
| 6 | 230 | 212.00 | | | | | | | | | | 212.0 | - | (17.5) | | 257.5 | (45.5) | |
| 7 | 255 | 240.00 | | | | | | | | | | 240.0 | - | (14.9) | | 213.3 | 26.7 | |
| Total | 709 | 668.00 | - | - | - | - | - | - | - | - | - | 668.0 | - | (41.4) | -5.83% | 701.9 | (33.9) | |
| EJHS | | | | | | | | | | | | | | | | | | |
| 5 | - | | | | | | | | | | | #DIV/0! | - | | | 1.0 | #DIV/0! | |
| 6 | - | | | | | | | | | | | #DIV/0! | - | | | - | #DIV/0! | |
| 7 | - | 1.00 | | | | | | | | | | 1.0 | - | 1.0 | | - | 1.0 | |
| 8 | 468 | 463.24 | | | | | | | | | | 463.2 | - | (4.7) | | 518.1 | (54.9) | |
| 9 | 513 | 499.00 | | | | | | | | | | 499.0 | - | (14.0) | | 457.5 | 41.5 | |
| 10 | - | 4.00 | | | | | | | | | | 4.0 | - | 4.0 | | 4.1 | (0.1) | |
| 11 | - | | | | | | | | | | | #DIV/0! | - | #DIV/0! | | - | #DIV/0! | |
| 12 | - | 1.00 | | | | | | | | | | 1.0 | - | 1.0 | | 1.0 | - | |
| Total | 981 | 968.24 | - | - | - | - | - | - | - | - | - | 968.2 | - | #DIV/0! | #DIV/0! | 981.69 | #DIV/0! | |
| EHS | | | | | | | | | | | | | | | | | | |
| 8 | | | | | | | | | | | | #DIV/0! | - | | | 0.8 | #DIV/0! | |
| 9 | - | 1.00 | | | | | | | | | | 1.0 | - | 1.0 | | - | 1.0 | |
| 10 | 444 | 435.52 | | | | | | | | | | 435.5 | - | (8.1) | | 434.0 | 1.5 | |
| 11 | 386 | 355.78 | | | | | | | | | | 355.8 | - | (30.2) | | 363.1 | (7.4) | |
| 12 | 355 | 325.34 | | | | | | | | | | 325.3 | - | (29.2) | | 337.7 | (12.3) | |
| Total | 1,184 | 1,117.64 | - | - | - | - | - | - | - | - | - | 1,117.6 | - | (66.4) | -5.61% | 1,135.6 | #DIV/0! | |
| K-12 Variance | | | | | | | | | | | | | | | #DIV/0! | | | |
| ALE-EASTMONT VIRTUAL ACADEMY PROGRAM | | | | | | | | | | | | | | | | | | |
| K | - | 28.0 | - | - | - | | | | | | | 28.0 | - | 28.0 | | - | 28.0 | |
| 1 | - | 37.0 | - | - | - | | | | | | | 37.0 | - | 37.0 | | - | 37.0 | |
| 2 | - | 33.0 | - | - | - | | | | | | | 33.0 | - | 33.0 | | - | 33.0 | |
| 3 | - | 33.0 | | | | | | | | | | 33.0 | - | 33.0 | | - | 33.0 | |
| 4 | - | 28.0 | | | | | | | | | | 28.0 | - | 28.0 | | 0.1 | 27.9 | |
| 5 | - | 33.79 | | | | | | | | | | 33.8 | - | 33.8 | | 2.0 | 31.8 | |
| 6 | - | 35.00 | | | | | | | | | | 35.0 | - | 35.0 | | - | 35.0 | |
| 7 | - | 36.79 | | | | | | | | | | 36.8 | - | 36.8 | | 1.3 | 35.5 | |
| 8 | - | 20.27 | | | | | | | | | | 20.3 | - | 20.3 | | 1.6 | 18.7 | |
| 9 | 5 | 22.50 | | | | | | | | | | 22.5 | - | 22.5 | | 2.5 | 20.0 | |
| 10 | 15 | 22.48 | | | | | | | | | | 22.5 | - | 22.5 | | 14.6 | - | |
| 11 | 30 | 36.26 | | | | | | | | | | 36.3 | - | 6.3 | | 37.8 | (1.5) | |
| 12 | 75 | 77.60 | | | | | | | | | | 77.6 | - | 2.6 | | 63.3 | 14.3 | |
| Total | 125 | 443.69 | - | - | - | - | - | - | - | - | - | 443.7 | - | 318.7 | 254.95% | 123.2 | 312.7 | |
| Total Monthly Variance | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | - | #DIV/0! | | | | |
| K-4 Total | 2,155 | 2,061.00 | - | - | - | - | - | - | - | - | - | 2,061.00 | | | | 6,053.41 | | |
| K-12 Total | 5,906 | 5,775.08 | - | - | - | - | - | - | - | - | - | 5,775.08 | | | | | | |