EASTMONT SCHOOL DISTRICT
Relationships, Relevance, Rigor, Results
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To: Board of Directors
From: Cindy Ulrich, Executive Director of Financial Services
Date: October 5, 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:

Total student headcount reported, including Alternative Learning Enrollment enrolled in Eastmont Virtual Academy (ALE) program, is 5,820 . This is a decrease of 279 students ( $-4.5 \%$ ) from the total reported in October $2019(6,099)$.

Total student FTE reported, including ALE, is $5,758.92$. This is a decrease of 241.50 FTE from the total FTE reported in October $2019(6,000.99)$ and a decrease of 173.81 FTE $(-4.0 \%)$ from the actual average FTE (AAFTE) for the 2019-2020 school year.

| Program Name | Current Year Average | Prior Year Average (as reported thru 03/20) | Increase I (Decrease) |
| :---: | :---: | :---: | :---: |
| Running Start (Head Count) | 121 | 158 | (37) |
| Special Education (Age K21 Head Count) | 675 | 688 | (13) |
| Transitional Bilingual (Head Count) | 956 | 1,050 | (94) |
| Exited Transitional Bilingual (Head Count) | 340.00 | 338.00 | 2 |
| Career/Technical EducationGr 7-8 (FTE) | 55.79 | 78.40 | (22.61) |
| Career/Technical EducationGr 9-12 (FTE) | 321.89 | 356.90 | (35.01) |

## Budget to Actual FTE Analysis:

Budgeted K-12 FTE, including ALE program, is 5,906. Total FTE reported for October is 147 FTE less than the estimated used for budget development. $\mathrm{K}-12$ student enrollment is $5,308 \mathrm{FTE}$, which is 473 FTE less than expected. ALE program enrollment is 451 FTE and 326 FTE more than expected.

The following additional information is presented for your review:

- A graph that compares the five prior October count dates to October 2020.
- A graph that compares October 2020 and October 2019 FTE to budget by grade level
- A report that provides detail of enrollment, by building and grade level for all months


K-12 Student FTE Comparison-Excludes ALE enrollment



200

100

| K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | GRADE Level |  |  |  |  |  |  |  |  |  |  |  |
|  | -October 2019 FTE Count |  |  |  |  | FY 19-20 BUDGET ESTIMATE |  |  |  | -October 2020 Count |  |  |

FY 2020-2021 K-12 Monthly Enrollment FTE by Grade Level
(Includes ALE Program FTE; Excludes CTE \& Running Start FTE)

| $20-2021$ AAFTE for Budget | 5,906 |  |
| ---: | ---: | ---: |

## SSPI COVID-19 Calculation) 5,932.63

| Grade | 2020-21 FTE for Budget | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June | Annual Average FTE | AAFTE Increase I Decrease from Buget Est. | AAFFTE \% variance from Budget | Prior Year AAFTE | Variance from Prior Year AAFTE |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| K | 411 | 314.00 | 319.00 | - | - | - | - | - | - | - |  | 316.50 | (94.50) | -22.99\% | 437.47 | (120.97) |
| 1 | 433 | 386.00 | 385.15 | - | - | - | - | - | - | - | - | 385.58 | (47.64) | -11.00\% | 430.03 | (44.46) |
| 2 | 426 | 379.00 | 382.00 | - | - | - | - | - | - | - | - | 380.50 | (45.52) | -10.69\% | 421.18 | (40.68) |
| 3 | 418 | 376.00 | 374.00 | - | - | - | - | - | - | - | - | 375.00 | (43.38) | -10.37\% | 470.07 | (95.07) |
| 4 | 466 | 454.00 | 453.00 | - | - | - | - | - | - | - | - | 453.50 | (12.49) | -2.68\% | 449.59 | 3.91 |
| 5 | 450 | 411.00 | 410.00 | - | - | - | - | - | - | - | - | 410.50 | (39.50) | -8.78\% | 477.36 | (66.86) |
| 6 | 473 | 434.00 | 434.00 | - | - | - | - | - | - | - | - | 434.00 | (38.97) | -8.24\% | 543.78 | (109.78) |
| 7 | 538 | 503.00 | 501.00 | - | - | - | - | - | - | - | - | 502.00 | (36.47) | -6.77\% | 475.50 | 26.50 |
| 8 | 468 | 466.24 | 465.24 | - | - | - | - | - | - | - | - | 465.74 | (2.18) | -0.47\% | 516.19 | (50.45) |
| 9 | 513 | 501.00 | 501.00 | - | - | - | - | - | - | - | - | 501.00 | (11.99) | -2.34\% | 456.36 | 44.64 |
| 10 | 444 | 434.79 | 436.00 | - | - | - | - | - | - | - | - | 435.40 | (8.18) | -1.84\% | 435.24 | 0.15 |
| 11 | 386 | 339.78 | 332.76 | - | - | - | - | - | - | - | - | 336.27 | (49.68) | -12.87\% | 360.41 | (24.14) |
| 12 | 355 | 315.73 | 308.54 | - | - | - | - | - | - | - | - | 312.14 | (42.42) | -11.96\% | 334.01 | (21.87) |
| Total Resident Student <br> FTE (Excludes ALE) | 5,781 | 5,314.54 | 5,301.69 | - | - | - | - | - | - | - | - | 5,308.12 | (472.92) | -8.18\% | 5,807.20 | (499.09) |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| ALE (Opportunities \& |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| HomeField) Program | 125 | 444.19 | 457.23 | - | - | - | - | - | - | - | - | 450.71 | 325.71 |  | 125.43 | 325.28 |
| Total K-12 Enrollment |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Reported to OSPI | 5,906 | 5,758.73 | 5,758.92 | - | - | - | - | - | - | - | - | 5,758.83 | (147.21) |  | 5,932.63 | (173.81) |


| Overl(Under) Prior Year |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Net Change from Prior Month Reporting |  |  |  |  |  |
|  |  |  |  |  |  |
|  | Total | ALE | K-12 |  |  |
| Change from September |  |  |  |  |  |
| Reporting | 0.19 | 13.04 | (12.85) | 0.0\% |  |
| Total Enrollment Growth |  |  |  |  |  |
| from Prior Year | -2.93\% |  |  |  |  |

FY2020-2021 Monthly Enrollment FTE by Building

| 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 | $\begin{gathered} \text { Prior } \\ \text { Year } \\ \text { AAFTE } \\ \hline \end{gathered}$ | AAFTE <br> Variance <br> from <br> Prior <br> Year |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Cascade |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| K (Funded Full Day) | 93 | 78.0 | 78.0 |  |  |  |  |  |  |  |  | 78.0 |  | (15.0) |  | 103.8 | ${ }^{(25.8)}$ |
| 1 | 103 | 95.0 | 94.15 |  |  |  |  |  |  |  |  | 94.6 | (0.8) | (8.4) |  | 102.8 | (8.2) |
| 2 | 102 | 87.0 | 87.0 |  |  |  |  |  |  |  |  | 87.0 |  | (15.1) |  | 97.1 | (10.1) |
| 3 | 99 | 85.00 | 84.00 |  |  |  |  |  |  |  |  | 84.5 | (1.0) | (14.8) |  | 114.6 | (30.1) |
| 4 | 113 | 114.00 | 114.00 |  |  |  |  |  |  |  |  | 114.0 | - | 1.0 |  | 100.2 | 13.8 |
| 5 |  | - | - |  |  |  |  |  |  |  |  | - | - |  |  |  |  |
| Total | 510 | 459.00 | 457.15 |  |  |  |  |  |  |  |  | 459.0 | (1.9) | (52.3) | -10.25\% | 518.4 | (60.4) |
| Grant |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| K (Funded Full Day) | ${ }^{93}$ | 81.00 | 83.00 |  |  |  |  |  |  |  |  | 82.0 | 2.0 | (11.0) |  | 93.3 | (11.3) |
| 1 | 92 | 80.00 | 80.00 |  |  |  |  |  |  |  |  | 80.0 |  | (12.4) |  | 88.5 | (8.5) |
| 2 | 88 | 85.00 | 86.00 |  |  |  |  |  |  |  |  | 85.5 | 1.0 | (2.2) |  | 91.8 | (6.3) |
| 3 | 91 | 83.00 | 83.00 |  |  |  |  |  |  |  |  | 83.0 |  | (7.9) |  | 109.9 | (26.9) |
| 4 | 110 | 108.00 | 107.00 |  |  |  |  |  |  |  |  | 107.5 | (1.0) | (2.4) |  | 107.4 | 0.1 |
| Total | 474 | 437.00 | 439.00 |  |  |  |  |  |  |  |  | 437.0 | 2.0 | (35.9) | -7.57\% | 490.8 | (52.8) |
| Kenroy |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| K (Funded Full Day) | 93 | 77.00 | 79.00 |  |  |  |  |  |  |  |  | 78.0 | 2.0 | (15.0) |  | 101.3 | (23.3) |
| 1 | 100 | 85.00 | 84.00 |  |  |  |  |  |  |  |  | 84.5 | (1.0) | (15.9) |  | 95.3 | (10.8) |
| 2 | 94 | 81.00 | 82.00 |  |  |  |  |  |  |  |  | 81.5 | 1.0 | (12.8) |  | 79.4 | 2.1 |
| 3 | 92 | 86.00 | 86.00 |  |  |  |  |  |  |  |  | 86.0 |  | (6.5) |  | 87.5 | (1.5) |
| 4 | 111 | 102.00 | 101.00 |  |  |  |  |  |  |  |  | 101.5 | (1.0) | (10.0) |  | 111.9 | (10.4) |
| 5 |  | - | - | - |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Total | 492 | 431.00 | 432.00 | $\cdot$ |  | - | - |  |  |  | - | 431.0 | 1.0 | (60.2) | -12.24\% | 475.3 | (43.8) |
| Lee |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| K (Funded Full Day) | 93 | 50.00 | 50.00 |  |  |  |  |  |  |  |  | 50.0 |  | (43.0) |  | 91.5 | (41.5) |
| 1 | 91 | 82.00 | 81.00 |  |  |  |  |  |  |  |  | 81.5 | (1.0) | (9.0) |  | 101.2 | (19.7) |
| 2 | 100 | 87.00 | 87.00 |  |  |  |  |  |  |  |  | 87.0 |  | (12.8) |  | 92.3 | (5.3) |
| 3 | 93 | 87.00 | 86.00 |  |  |  |  |  |  |  |  | 86.5 | (1.0) | (6.7) |  | 79.9 | 6.6 |
| 4 | 94 | 90.00 | 90.00 |  |  |  |  |  |  |  |  | 90.0 |  | (4.3) |  | 88.8 | 1.3 |
| Total | 471 | 396.00 | 394.00 | - |  | - | - |  | - |  | - | 396.0 | (2.0) | (75.9) | -16.11\% | 453.6 | (58.6) |
| Rock Island |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| K (Funded Full Day) | 39 | 28.00 | 29.00 |  |  |  |  |  |  |  |  | 28.5 | 1.0 | (10.5) |  | 48.1 | (19.6) |
| 1 | 47 | 44.00 | 46.00 |  |  |  |  |  |  |  |  | 45.0 | 2.0 | (2.0) |  | 42.1 | 2.9 |
| 2 | 42 | 39.00 | 40.00 |  |  |  |  |  |  |  |  | 39.5 | 1.0 | (2.6) |  | 41.9 | (2.4) |
| 3 | 42 | 35.00 | 35.00 |  |  |  |  |  |  |  |  | 35.0 | - | (7.4) |  | 37.4 | (2.4) |
|  | 37 | 39.00 | 40.00 |  |  |  |  |  |  |  |  | 39.5 | 1.0 | 2.2 |  | 40.6 | (1.1) |
| Total | 208 | 185.00 | 190.00 |  |  |  |  |  |  |  |  | 185.0 | 5.0 | (20.3) | -9.77\% | 210.1 | (22.6) |

FY2020-2021 Monthly Enrollment FTE by Building

| Month |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Building/Grade | $\begin{gathered} \text { FY 2020-2021 } \\ \text { BUDGET } \\ \text { AAFTE } \end{gathered}$ | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June | Annual | 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 |
| Sterling |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| K (Funded Full Day) | : | - | - | - |  |  |  |  |  |  |  | - |  |  |  | - |  |
| 1 | - |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2 | - | - |  |  |  |  |  |  |  |  |  | - | - | - |  | 20.0 | (20.0) |
| 3 | - |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 42.1 | (42.1) |
| 4 | - | 1.00 | 1.00 |  |  |  |  |  |  |  |  | 1.0 | - | 1.0 |  | 0.0 | 1.0 |
| 5 | 225 | 196.00 | 196.00 |  |  |  |  |  |  |  |  | 196.0 | - | (29.0) |  | 244.7 | (48.7) |
| 6 | 243 | 221.00 | 221.00 |  |  |  |  |  |  |  |  | 221.0 | - | (22.4) |  | 287.3 | (66.3) |
| 7 | 284 | 259.00 | 259.00 |  |  |  |  |  |  |  |  | 259.0 | - | (24.6) |  | 260.7 | (1.7) |
| 8 | - | - | - | - |  |  |  |  |  |  |  | - | - | - |  | - |  |
| 9 | - | - | - | . |  |  |  |  |  |  |  | - | - | - |  | . | - |
| Total | 752 | 677.00 | 677.00 | - |  |  | . |  |  | - |  | 677.0 |  | (75.0) | -9.98\% | 854.9 | (177.9) |
| Clovis Point |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 5 | 225 | 215.00 | 214.00 |  |  |  |  |  |  |  |  | 214.5 | (1.0) | (10.5) |  | 231.1 | (16.6) |
|  | 230 | 213.00 | 213.00 |  |  |  |  |  |  |  |  | 213.0 |  | (16.5) |  | 257.5 | (44.5) |
| 7 | 255 | 243.00 | 241.00 |  |  |  |  |  |  |  |  | 243.0 | (2.0) | (11.9) |  | 213.3 | 29.7 |
| Total | 709 | 671.00 | 668.00 | - |  |  | - |  |  |  |  | 671.0 | (3.0) | (38.9) | -5.48\% | 701.9 | (31.4) |
| EJHS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 5 | - |  |  |  |  |  |  |  |  |  |  | \#DIV0! |  |  |  | 1.0 | \#DIV/0! |
| 6 | - |  |  |  |  |  |  |  |  |  |  | \#Div/0! | - |  |  | - | \#Div/0! |
| 7 | - | 1.00 | 1.00 |  |  |  |  |  |  |  |  | 1.0 | - | 1.0 |  | - | 1.0 |
| 8 | 468 | 466.24 | 465.24 |  |  |  |  |  |  |  |  | 465.7 | (1.0) | (2.2) |  | 518.1 | (52.4) |
| 9 | 513 | 500.00 | 500.00 |  |  |  |  |  |  |  |  | 500.0 | - | (13.0) |  | 457.5 | 42.5 |
| 10 | - | 1.00 | 1.00 |  |  |  |  |  |  |  |  | 1.0 | - | 1.0 |  | 4.1 | (3.1) |
| 11 | - | 4.00 | 4.00 |  |  |  |  |  |  |  |  | 4.0 | - | 4.0 |  |  | 4.0 |
| 12 | - | 1.00 | 1.00 |  |  |  |  |  |  |  |  | 1.0 | - | 1.0 |  | 1.0 | - |
| Total | 981 | 973.24 | 972.24 | - | - |  | - |  | - | - | - | 973.2 | (1.0) | (8.2) | -0.83\% | 981.69 | \#DIVIO! |
| EHS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 9 | - | 1.00 | 1.00 |  |  |  |  |  |  |  |  | 1.0 | - | 1.0 |  |  | 1.0 |
| 10 | 444 | 433.79 | 435.00 |  |  |  |  |  |  |  |  | 433.8 | 1.2 | (9.8) |  | 434.0 | (0.2) |
| 11 | 386 | 335.78 | 328.76 |  |  |  |  |  |  |  |  | 335.8 | (7.0) | (50.2) |  | 363.1 | (27.4) |
| 12 | 355 | 314.73 | 307.54 |  |  |  |  |  |  |  |  | 314.7 | (7.2) | (39.8) |  | 337.7 | (22.9) |
| Total | 1,184 | 1,085.30 | 1,072.30 | - |  |  | - |  |  | - | - | 1,085.3 | (13.0) | (98.8) | -8.34\% | 1,135.6 | \#Divio! |
| K-12 Variance (465.4) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| ALE-EASTMONT VIRTUAL ACADEMY PROGRAM |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| K | - | 28.00 | 30.0 |  |  |  |  |  |  |  |  | 29.0 | 2.0 | 29.0 |  | - | 29.0 |
| 1 | - | 37.00 | 41.0 | - | - |  |  |  |  |  |  | 39.0 | 4.0 | 39.0 |  | - | 39.0 |
| 2 | - | 33.00 | 33.0 | - | . |  |  |  |  |  |  | 33.0 | - | 33.0 |  | - | 33.0 |
| 3 | - | 33.00 | 34.0 |  |  |  |  |  |  |  |  | 33.5 | 1.0 | 33.5 |  | - | 33.5 |
| 4 | - | 28.00 | 28.0 |  |  |  |  |  |  |  |  | 28.0 | - | 28.0 |  | 0.1 | 27.9 |
| 5 | - | 33.79 | 33.79 |  |  |  |  |  |  |  |  | 33.8 | - | 33.8 |  | 2.0 | 31.8 |
| 6 | - | 35.00 | 36.00 |  |  |  |  |  |  |  |  | 35.5 | 1.0 | 35.5 |  |  | 35.5 |
| 7 | - | 36.79 | 38.79 |  |  |  |  |  |  |  |  | 37.8 | 2.0 | 37.8 |  | 1.3 | 36.5 |
| 8 | - | 20.27 | 20.00 |  |  |  |  |  |  |  |  | 20.1 | (0.3) | 20.1 |  | 1.6 | 18.6 |
| 9 | 5 | 23.00 | 24.50 |  |  |  |  |  |  |  |  | 23.8 | 1.5 |  |  | 2.5 | 21.3 |
| 10 | 15 | 22.48 | 22.48 |  |  |  |  |  |  |  |  | 22.5 |  |  |  | 14.6 |  |
| 11 | 30 | 36.26 | 38.97 |  |  |  |  |  |  |  |  | 37.6 | 2.7 | 7.6 |  | 37.8 | (0.2) |
| 12 | 75 | 77.60 | 76.70 |  |  |  |  |  |  |  |  | 77.2 | (0.9) | 2.2 |  | 63.3 | 13.8 |
| Total | 125 | 444.19 | 457.23 | - | - | $\cdot$ | - |  | - | - | - | 444.2 | 13.0 | 319.2 | 255.35\% | 123.2 | 319.7 |
| Total Monthly Variance |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| K-4 Total | 2,155 | 2,068.00 | 1,913.15 | - | - |  | - |  | - | - | - | 1,990.58 |  |  |  | 6,053.41 |  |
| K-12 Total | 5,906 | 5,758.73 | 5,758.92 | - | - |  | - |  |  | - | - | 5,758.83 |  |  |  |  |  |

