EASTMONT SCHOOL DISTRICT
Relationships, Relevance, Rigor, Results
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To: Board of Directors

From: Cindy Ulrich, Executive Director of Financial Services

Date: December 7, 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 5,794. This is a decrease of 292 students (-4.8%) from the total reported in December 2019 (6,086).

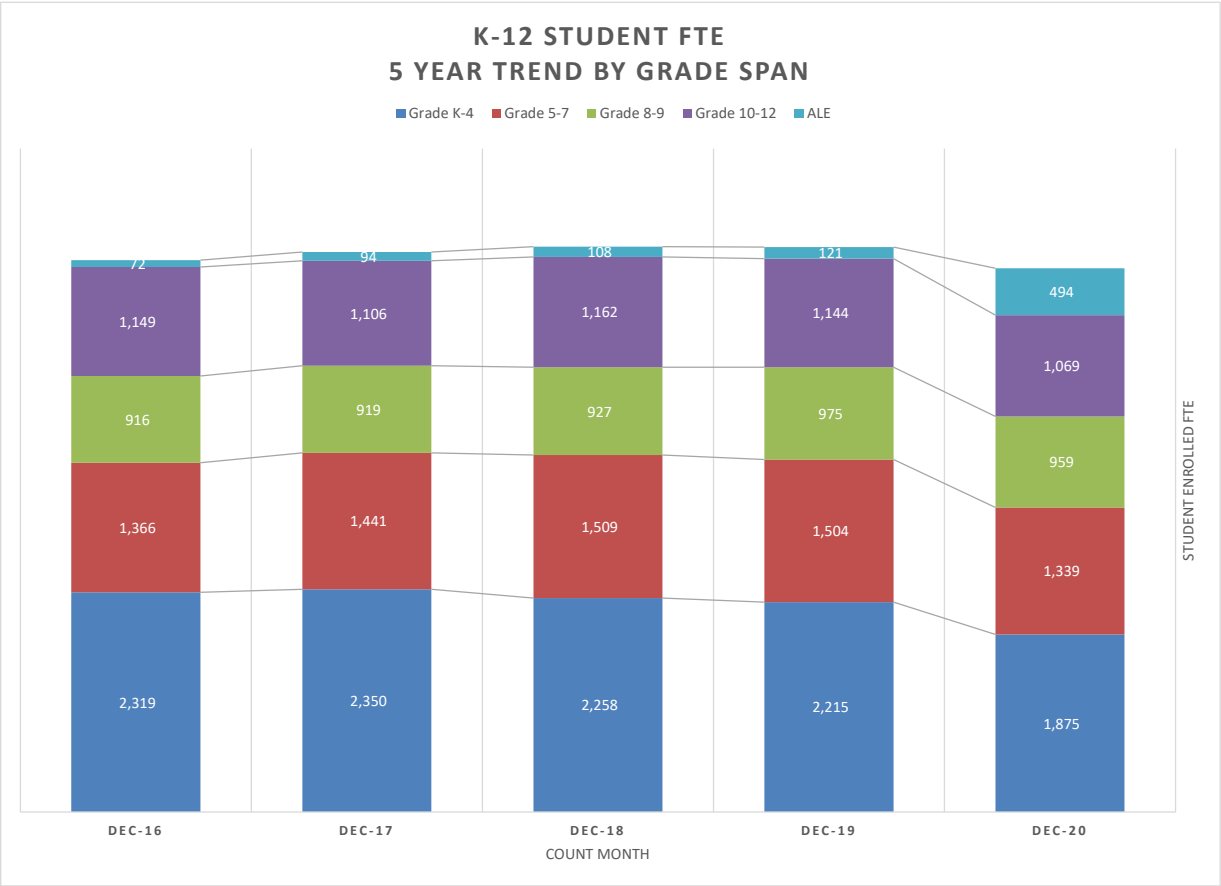
Total student FTE reported, including ALE, is 5,736.10. This is a decrease of 223.80 FTE (-3.7%) from the total FTE reported in December 2019 (5,959.89) and a decrease of 177.46 FTE (-2.9%) from the actual average FTE (AAFTE) for the 2019-2020 school year.

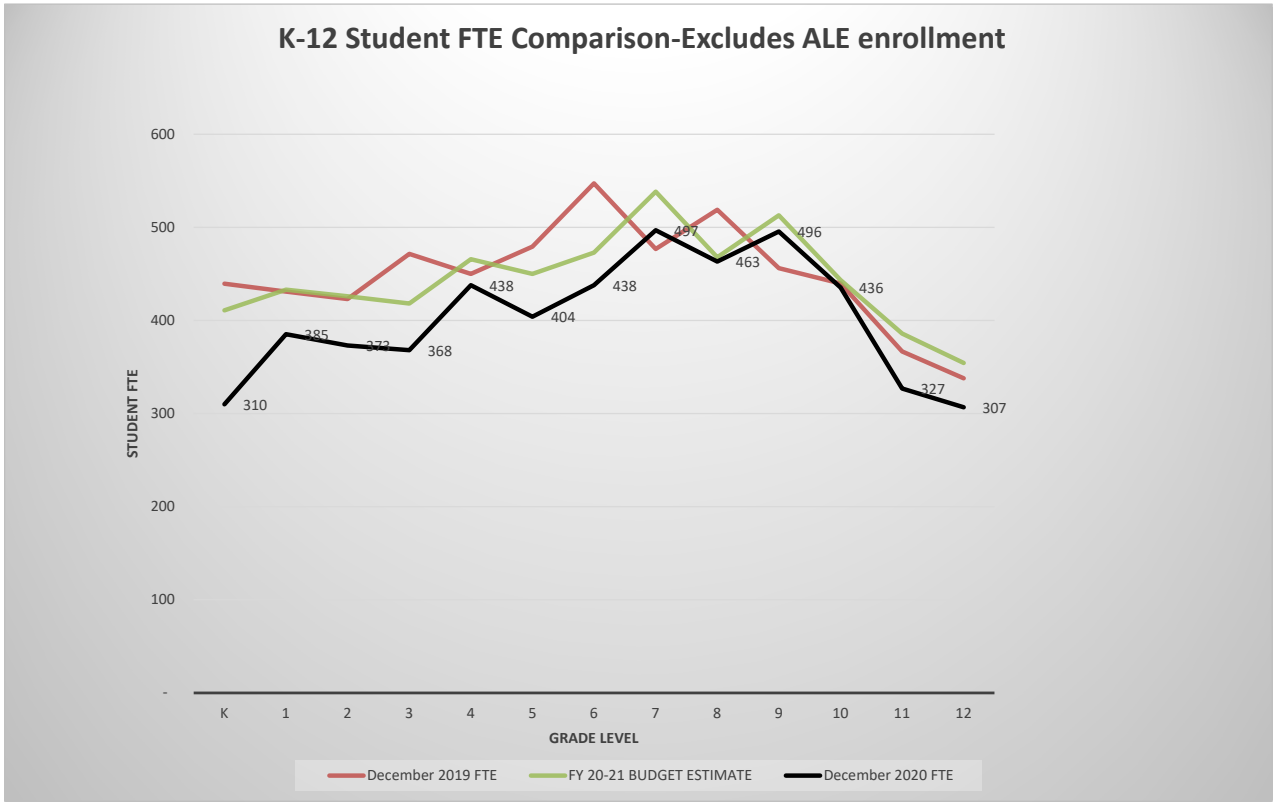
Program Name	Current Year Average	Prior Year Average (as reported thru 03/20)	Increase / (Decrease)
Running Start (Head Count)	179	158	20
Special Education (Age K-21 Head Count)	666	688	(22)
Transitional Bilingual (Head Count)	946	1,050	(104)
Exited Transitional Bilingual (Head Count)	350.67	338.00	13
Career/Technical Education-Gr 7-8 (FTE)	58.29	78.40	(20.11)
Career/Technical Education-Gr 9-12 (FTE)	321.56	356.90	(35.34)

Budget to Actual FTE Analysis:
Budgeted K-12 FTE, including ALE program, is 5,906. Total FTE as of December is 151 FTE less than the estimated used for budget development. K-12 student enrollment is 5,281 FTE, which is **499** FTE **less** than expected. ALE program enrollment is 473 FTE and **348** FTE **more** than expected.

The following additional information is presented for your review:

- A graph that compares the five prior December count dates to December 2020.
- A graph that compares December 2020 and December 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
5 YEAR TREND BY GRADE SPAN
Grade K-4
Grade 5-7
Grade 8-9
Grade 10-12
ALE
72
94
108
121
494
1,149
1,106
1,162
1,144
1,069
916
919
927
975
959
1,366
1,441
1,509
1,504
1,339
2,319
2,350
2,258
2,215
1,875
DEC-16
DEC-17
DEC-18
DEC-19
DEC-20
COUNT MONTH
STUDENT ENROLLED FTE


K-12 Student FTE Comparison-Excludes ALE enrollment
600
500
400
300
200
100
-
STUDENT FTE
310
385
372
368
438
404
438
497
463
496
436
327
307
K
1
2
3
4
5
6
7
8
9
10
11
12
GRADE LEVEL
December 2019 FTE
FY 20-21 BUDGET ESTIMATE
December 2020 FTE

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

Count Date: ***12/1/2020***

)20-2021 AAFTE for Budget	**5,906**
)SPI 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 / Decrease from Buget Est.	AAFFTE % variance from Budget	Prior Year AAFTE	Variance from Prior Year AAFTE
K	411	314.00	319.00	315.00	310.00	-	-	-	-	-	-	314.50	(96.50)	-23.48%	437.47	(122.97)
1	433	386.00	385.15	385.30	385.30	-	-	-	-	-	-	385.44	(47.78)	-11.03%	430.03	(44.60)
2	426	379.00	382.00	376.00	373.15	-	-	-	-	-	-	377.54	(48.49)	-11.38%	421.18	(43.64)
3	418	376.00	374.00	370.15	368.15	-	-	-	-	-	-	372.08	(46.31)	-11.07%	470.07	(97.99)
4	466	454.00	453.00	447.00	438.00	-	-	-	-	-	-	448.00	(17.99)	-3.86%	449.59	(1.59)
5	450	411.00	410.00	406.77	404.00	-	-	-	-	-	-	407.94	(42.06)	-9.35%	477.36	(69.41)
6	473	434.00	434.00	436.03	438.03	-	-	-	-	-	-	435.52	(37.45)	-7.92%	543.78	(108.27)
7	538	503.00	501.00	500.00	497.00	-	-	-	-	-	-	500.25	(38.22)	-7.10%	475.50	24.75
8	468	466.24	465.24	466.49	463.49	-	-	-	-	-	-	465.37	(2.55)	-0.55%	516.19	(50.82)
9	513	501.00	501.00	496.50	495.73	-	-	-	-	-	-	498.56	(14.43)	-2.81%	456.36	42.20
10	444	434.79	436.00	432.51	435.51	-	-	-	-	-	-	434.70	(8.87)	-2.00%	435.24	(0.54)
11	386	339.78	332.76	327.60	326.99	-	-	-	-	-	-	331.78	(54.17)	-14.03%	360.41	(28.63)
12	355	315.73	308.54	309.58	306.94	-	-	-	-	-	-	310.20	(44.36)	-12.51%	334.01	(23.81)
Total Resident Student FTE (Excludes ALE)	**5,781**	**5,314.54**	**5,301.69**	**5,268.93**	**5,242.29**	**-**	**-**	**-**	**-**	**-**	**-**	**5,281.86**	**(499.18)**	-8.63%	**5,807.20**	**(525.34)**
ALE (Opportunities & HomeField) Program	**125**	**444.19**	**457.23**	**497.99**	**493.81**	**-**	**-**	**-**	**-**	**-**	**-**	**473.31**	**348.31**		**125.43**	**347.88**
Total K-12 Enrollment Reported to OSPI	**5,906**	**5,758.73**	**5,758.92**	**5,766.92**	**5,736.10**	**-**	**-**	**-**	**-**	**-**	**-**	**5,755.17**	**(150.87)**		**5,932.63**	**(177.46)**

Over/(Under) Budget	**(150.87)**

Over/(Under) Prior Year Actual AAFTE	**(177.46)**

Net Change from Prior Month Reporting	-			
	Total	*ALE*	*K-12*	
Change from September Reporting	*(22.63)*	*49.62*	*(72.25)*	-0.4%

Total Enrollment Growth from Prior Year	*-2.99%*

Eastmont School District

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	Prior Year AAFTE	AAFTE Variance from Prior Year
		Month															
Cascade																	
K (Funded Full Day)	93	78.0	78.0	79.0	80.0							78.8	2.0	**(14.3)**		103.8	(25.0)
1	103	95.0	94.15	94.3	96.3							94.9	1.3	**(8.0)**		102.8	(7.8)
2	102	87.0	87.0	86.0	84.0							86.0	(3.0)	**(16.1)**		97.1	(11.1)
3	99	85.00	84.00	84.15	87.2							85.1	2.2	**(14.2)**		114.6	(29.5)
4	113	114.00	114.00	113.00	112.0							113.3	(2.0)	**0.3**		100.2	13.1
5	-	-	-									-	-	**-**		-	-
Total	**510**	**459.00**	**457.15**	**456.45**	**459.45**	**-**	**-**	**-**	**-**	**-**	**-**	458.0	0.5	**(52.4)**	**-10.26%**	**518.4**	**(60.4)**
Grant																	
K (Funded Full Day)	93	81.00	83.00	82.00	76.0							80.5	(5.0)	**(12.5)**		93.3	(12.8)
1	92	80.00	80.00	82.00	81.0							80.8	1.0	**(11.6)**		88.5	(7.8)
2	88	85.00	86.00	86.00	85.2							85.5	0.2	**(2.1)**		91.8	(6.2)
3	91	83.00	83.00	83.00	81.0							82.5	(2.0)	**(8.4)**		109.9	(27.4)
4	110	108.00	107.00	107.00	105.0							106.8	(3.0)	**(3.2)**		107.4	(0.6)
Total	**474**	**437.00**	**439.00**	**440.00**	**428.15**	**-**	**-**	**-**	**-**	**-**	**-**	436.0	(8.9)	**(37.8)**	**-7.99%**	**490.8**	**(54.7)**
Kenroy																	
K (Funded Full Day)	93	77.00	79.00	77.00	77.0							77.5	-	**(15.5)**		101.3	(23.8)
1	100	85.00	84.00	82.00	80.0							82.8	(5.0)	**(17.6)**		95.3	(12.5)
2	94	81.00	82.00	82.00	82.0							81.8	1.0	**(12.6)**		79.4	2.4
3	92	86.00	86.00	84.00	84.0							85.0	(2.0)	**(7.5)**		87.5	(2.5)
4	111	102.00	101.00	97.00	95.0							98.8	(7.0)	**(12.7)**		111.9	(13.1)
5	-	-	-	-								-	-	**-**		-	-
Total	**492**	**431.00**	**432.00**	**422.00**	**418.00**	**-**	**-**	**-**	**-**	**-**	**-**	425.8	(13.0)	**(65.9)**	**-13.41%**	**475.3**	**(49.6)**
Lee																	
K (Funded Full Day)	93	50.00	50.00	49.00	48.0							49.3	(2.0)	**(43.8)**		91.5	(42.3)
1	91	82.00	81.00	81.00	83.0							81.8	1.0	**(8.8)**		101.2	(19.5)
2	100	87.00	87.00	86.00	86.0							86.5	(1.0)	**(13.3)**		92.3	(5.8)
3	93	87.00	86.00	85.00	84.0							85.5	(3.0)	**(7.7)**		79.9	5.6
4	94	90.00	90.00	90.00	88.0							89.5	(2.0)	**(4.8)**		88.8	0.8
Total	**471**	**396.00**	**394.00**	**391.00**	**389.00**	**-**	**-**	**-**	**-**	**-**	**-**	392.5	(7.0)	**(78.4)**	**-16.64%**	**453.6**	**(61.1)**
Rock Island																	
K (Funded Full Day)	39	28.00	29.00	28.00	29.0							28.5	1.0	**(10.5)**		48.1	(19.6)
1	47	44.00	46.00	46.00	45.0							45.3	1.0	**(1.8)**		42.1	3.1
2	42	39.00	40.00	36.00	36.0							37.8	(3.0)	**(4.3)**		41.9	(4.1)
3	42	35.00	35.00	34.00	32.0							34.0	(3.0)	**(8.4)**		37.4	(3.4)
4	37	39.00	40.00	39.00	37.0							38.8	(2.0)	**1.5**		40.6	(1.9)
Total	**208**	**185.00**	**190.00**	**183.00**	**179.00**	**-**	**-**	**-**	**-**	**-**	**-**	186.0	(6.0)	**(23.6)**	**-11.34%**	**210.1**	**(25.9)**

Eastmont School District

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	Prior Year AAFTE	AAFTE Variance from Prior Year
		Month															
Sterling																	
K (Funded Full Day)	-	-	-	-									-	-		-	-
1	-	-											-	-		-	-
2	-	-											-	-		20.0	(20.0)
3	-	-											-	-		42.1	(42.1)
4	-	1.00	1.00	1.00	1.00							1.0	-	**1.0**		0.0	1.0
5	225	196.00	196.00	193.77	191.0							194.2	(5.0)	**(30.8)**		244.7	(50.5)
6	243	221.00	221.00	222.03	223.0							221.8	2.0	**(21.7)**		287.3	(65.5)
7	284	259.00	259.00	260.00	259.0							259.3	-	**(24.4)**		260.7	(1.5)
8	-	-	-	-	-	-						-	-	-		-	-
9	-	-	-	-	-	-						-	-	-		-	-
Total	**752**	**677.00**	**677.00**	**676.80**	**674.03**	**-**	**-**	**-**	**-**	**-**	**-**	676.2	(3.0)	**(75.8)**	**-10.08%**	**854.9**	**(178.7)**
Clovis Point																	
5	225	215.00	214.00	213.00	213.0							214.0	(2.0)	**(11.0)**		231.1	(17.1)
6	230	213.00	213.00	214.00	215.0							213.3	2.0	**(16.2)**		257.5	(44.2)
7	255	243.00	241.00	239.00	237.0							241.0	(6.0)	**(13.9)**		213.3	27.7
Total	**709**	**671.00**	**668.00**	**666.00**	**665.00**	**-**	**-**	**-**	**-**	**-**	**-**	668.3	(6.0)	**(41.1)**	**-5.79%**	**701.9**	**(33.6)**
EJHS																	
5	-												-			1.0	(1.0)
6	-												-			-	-
7	-	1.00	1.00	1.00	1.00							1.0	-	**1.0**		-	1.0
8	468	466.24	465.24	466.49	463.49							465.4	(2.8)	**(2.6)**		518.1	(52.8)
9	513	500.00	500.00	495.50	494.73							497.6	(5.3)	**(15.4)**		457.5	40.1
10	-	1.00	1.00	1.00	1.00							1.0	-	**1.0**		4.1	(3.1)
11	-	4.00	4.00	4.00	4.00							4.0	-	**4.0**		-	4.0
12	-	1.00	1.00	1.00	1.00							1.0	-	**1.0**		1.0	-
Total	**981**	**973.24**	**972.24**	**968.99**	**965.22**	**-**	**-**	**-**	**-**	**-**	**-**	969.9	(8.0)	**(11.0)**	**-1.12%**	**981.69**	**(11.77)**
EHS																	
8													-			0.8	(0.8)
9	-	1.00	1.00	1.00	1.00							1.0	-	**1.0**			1.0
10	444	433.79	435.00	431.51	434.51							433.7	0.7	**(9.9)**		434.0	(0.3)
11	386	335.78	328.76	323.60	322.99							327.8	(12.8)	**(58.2)**		363.1	(35.4)
12	355	314.73	307.54	308.58	305.94							309.2	(8.8)	**(45.4)**		337.7	(28.5)
Total	**1,184**	**1,085.30**	**1,072.30**	**1,064.69**	**1,064.44**	**-**	**-**	**-**	**-**	**-**	**-**	**1,071.7**	(20.9)	**(112.4)**	**-9.49%**	**1,135.6**	**(63.9)**
K-12 Variance														(498.3)			
ALE-EASTMONT VIRTUAL ACADEMY PROGRAM																	
K	-	28.00	30.0	36.0	39.0							33.3	11.0	**33.3**		-	33.3
1	-	37.00	41.0	43.0	45.0							41.5	8.0	**41.5**		-	41.5
2	-	33.00	33.0	44.0	45.0							38.8	12.0	**38.8**		-	38.8
3	-	33.00	34.0	36.0	35.0							34.5	2.0	**34.5**		-	34.5
4	-	28.00	28.0	35.0	38.0							32.3	10.0	**32.3**		0.1	32.2
5	-	33.79	33.79	34.79	33.79							34.0	-	**34.0**		2.0	32.0
6	-	35.00	36.00	37.00	36.00							36.0	1.0	**36.0**			36.0
7	-	36.79	38.79	39.79	39.79							38.8	3.0	**38.8**		1.3	37.5
8	-	20.27	20.00	18.00	18.00							19.1	(2.3)	**19.1**		1.6	17.5
9	5	23.00	24.50	27.50	28.27							25.8	5.3			2.5	23.3
10	15	22.48	22.48	24.21	23.48							23.2	1.0			14.6	
11	30	36.26	38.97	42.93	41.46							39.9	5.2	**9.9**		37.8	2.1
12	75	77.60	76.70	79.77	71.02							76.3	(6.6)	**1.3**		63.3	12.9
Total	**125**	**444.19**	**457.23**	**497.99**	**493.81**	**-**	**-**	**-**	**-**	**-**	**-**	**473.3**	49.6	**348.3**	**278.64%**	**123.2**	**341.6**
Total Monthly Variance													(22.63)	#DIV/0!			
K-4 Total	**2,155**	**2,068.00**	**1,913.15**	**1,893.45**	**1,874.60**	**-**	**-**	**-**	**-**	**-**	**-**	**1,958.20**				6,053.41	
K-12 Total	**5,906**	**5,758.73**	**5,758.92**	**5,766.92**	**5,736.10**	**-**	**-**	**-**	**-**	**-**	**-**	**5,761.52**					