EASTMONT SCHOOL DISTRICT
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To: Board of Directors
From: Cindy Ulrich, Executive Director of Financial Services
Date: $\quad$ September 8, 2021
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:
August $25^{\text {th }}$ was the first day of school for Eastmont students. However, the official count day for state enrollment reporting is the fourth school day in September. This data reflects our count as of September $7^{\text {th }}$.

Total student headcount reported, including Alternative Learning Enrollment enrolled in Eastmont Virtual Academy (ALE) program, is 5,807 . This is a decrease of 4 students $(-3.5 \%)$ from the total reported in September $2020(5,811)$.

Total student FTE reported, including ALE, is 5,705 . This is a decrease of 53 FTE from the total FTE reported in September $2020(5,759)$ and a decrease of 31 FTE $(5,735)$ from the actual average FTE (AAFTE) for the 2020-2021 school year.

Below is a table that provides a five-year history of first month FTE based on our new grade realignment:
BY GRADE SPAN

|  | Budget | Actual | Actual | Actual | Actual | Actual |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Grade Level FTE | FY 2021-22 | 09/2021 | 09/2020 | 09/2019 | 09/2018 | 09/2017 |
| K-6 Total | 2,868 | 2,937 | 2,982 | 3,198 | 3,255 | 3,327 |
| 7-9 Total | 1,516 | 1,500 | 1,550 | 1,424 | 1,428 | 1,405 |
| 10-12 Total | 1,312 | 1,268 | 1,227 | 1,268 | 1,282 | 1,202 |
| Total | 5,695 | 5,705 | 5,759 | 5,890 | 5,965 | 5,934 |


| Inc/(Dec) | Inc/(Dec) | \% Inc/((Dec) |
| :---: | :---: | :---: |
| $\frac{\text { Sept-21 to }}{\underline{\text { Sept-20 }}}$ | Actual-Budget | Actual-Budget |
| (45) | 69 | 2.42\% |
| (50) | (16) | -1.06\% |
| 42 | (43) | -3.30\% |
| (53) | 10 | 0.17\% |

## Budget to Actual FTE Analysis:

Budgeted K-12 FTE, including ALE program, is 5,695 . Total FTE reported for September is 10 FTE more than the estimated used for budget development.

- K-12 student enrollment is $5,526.62$ FTE, which is $\mathbf{1 0 1 . 2 3}$ FTE more than expected.
- ALE program enrollment is 178.73 FTE and 91.6 FTE less than expected.
- Eastmont Academy reports 58.5 FTE
- EHS Opportunities reports 120 FTE

The following additional information is presented for your review:

- A graph that compares the five prior September count dates to September 2021.
- A graph that compares September 2021 and September 2020 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



| K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | GRADE LEVEL |  |  |  |  |  |  |  |  |  |  |  |


| $Y$ 2020-2021 Actual AATFE | $5,736.81$ |
| :--- | :--- |


Over/(Under) Budget

| Over/(Under) Prior Year <br> Actual AAFTE |  |  |  |  |
| ---: | :---: | ---: | :--- | :--- |
| Net Change from Prior |  |  |  |  |
| Month Reporting | Total | ALE | K-12 |  |
| (31.46) |  |  |  |  |
| Change from September <br> Reporting | - |  | $0.0 \%$ |  |
| Total Enrollment Growth <br> from Prior Year | $-0.55 \%$ |  |  |  |

FY2021-2022 Monthly Enrollment FTE by Building

| Building/Grade | $\begin{gathered} \text { FY 2021-2022 } \\ \text { BUDGET } \\ \text { AAFTE } \end{gathered}$ | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June | Annual Average | Monthly Change | AAFTE Budget to Actual Variance | AAFTE \% Variance from Budget | $\begin{gathered} \text { Prior } \\ \text { Year } \\ \text { AAFTE } \end{gathered}$ | AAFTE Variance from Prior Year |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Cascade |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| K | 58 | 77.0 |  |  |  |  |  |  |  |  |  | 77.0 |  | 19.0 |  | 80.2 | ${ }^{(3.2)}$ |
| 1 | 58 | 73.5 |  |  |  |  |  |  |  |  |  | 73.5 | - | 15.5 |  | 94.9 | (21.3) |
| 2 | 72 | 86.0 |  |  |  |  |  |  |  |  |  | 86.0 | - | 14.0 |  | 85.3 | 0.7 |
| 3 | 74 | 80.00 |  |  |  |  |  |  |  |  |  | 80.0 | - | 6.0 |  | 86.9 | (6.9) |
| 4 | 77 | 90.00 |  |  |  |  |  |  |  |  |  | 90.0 |  | 13.0 |  | 112.5 | (22.5) |
| 5 | 83 | 100.00 |  |  |  |  |  |  |  |  |  | 100.0 | - | 17.0 |  |  | 100.0 |
| Total | 422 | ${ }_{506.54}$ |  | - | - | - | - | - |  |  | - | 506.5 | - | 84.5 | 20.03\% | 459.8 | 46.8 |
| Clovis |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| K | 58 | 58.00 |  |  |  |  |  |  |  |  |  | 58.0 | - |  |  |  | 58.0 |
|  | 73 | 67.00 |  |  |  |  |  |  |  |  |  | 67.0 | - | (6.0) |  |  | 67.0 |
| 2 | 71 | 60.00 |  |  |  |  |  |  |  |  |  | 60.0 | - | (11.0) |  |  | 60.0 |
| 3 | 58 | 69.00 |  |  |  |  |  |  |  |  |  | 69.0 | - | 11.0 |  |  | 69.0 |
| 4 | 70 | ${ }^{63.00}$ |  |  |  |  |  |  |  |  |  | 63.0 | - | (7.0) |  |  | 63.0 |
| 5 | 78 | 76.00 |  |  |  |  |  |  |  |  |  | 76.0 |  | (2.0) |  |  | 76.0 |
| 6 | 221 | 201.00 |  |  |  |  |  |  |  |  |  | 201.0 |  | (20.0) |  |  | 201.0 |
| Total | 629 | 594.00 | - |  |  |  |  |  |  |  | - | 594.0 |  | (35.0) | -5.56\% | 666.9 | 594.0 |



FY2021-2022 Monthly Enrollment FTE by Building

| Building/Grade | FY 2021-2022 <br> BUDGET <br> AAFTE | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June | Annual | Monthly Change | AAFTE Budget to Variance | AAFTE \% Variance from Budget | $\begin{gathered} \text { Prior } \\ \text { Year } \\ \text { AAFTE } \end{gathered}$ | AAFTE <br> Variance <br> from <br> Prior <br> Year |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| EJHS |  | 100 |  |  |  |  |  |  |  |  |  | 10 |  | 10 |  |  | 1.0 |
| ${ }_{7}$ | 230 | 234.00 |  |  |  |  |  |  |  |  |  | 23.0 |  | 4.0 |  | 0.6 | 1.0 233.4 |
| 8 | 268 | 285.36 |  |  |  |  |  |  |  |  |  | 285.4 |  | 17.4 |  | 463.2 | (177.8) |
| 9 | 466 | 470.95 |  |  |  |  |  |  |  |  |  | 471.0 | - | 4.9 |  | 490.7 | (19.8) |
| 10 |  | - |  |  |  |  |  |  |  |  |  | - |  |  |  | 1.0 |  |
| 11 | - | - |  |  |  |  |  |  |  |  |  | - | - | - |  | 4.0 |  |
| 12 | - | 1.00 |  |  |  |  |  |  |  |  |  | 1.0 |  |  |  | 1.0 |  |
| Total | 964 | 992.31 | - |  |  |  |  |  |  |  |  | 992.3 | - | 27.3 | 2.83\% | 960.5 | 36.8 |




| $\underset{\text { (ALE) }}{\text { EHS Oportunites }}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 9 | 30 | 13.35 |  |  |  |  |  |  |  |  |  | 13.4 |  | (16.7) |  | 30.9 | (17.6) |
| 10 | 20 | 14.46 |  |  |  |  |  |  |  |  |  | 14.5 |  | (5.5) |  | 26.6 |  |
| 11 | 30 | 31.41 |  |  |  |  |  |  |  |  |  | 31.4 |  | 1.4 |  | 45.7 | (14.3) |
| 12 | 75 | 61.04 |  |  |  |  |  |  |  |  |  | 61.0 | . | (14.0) |  | 76.7 | (15.6) |
| Total | 155 | 120.26 | - | - | - | - | - | - | - | - | - | 120.3 |  | (34.7) | -22.41\% | 179.9 | (47.6) |
| Total Monthly Variance |  |  |  |  |  |  |  |  |  |  |  |  |  | 35.8 |  | 5,736.81 |  |
| K-6 Total | 2,593 | 2,652.22 | - | - | - | - | - | - | - | - | - | 265.22 |  |  |  |  |  |
| K-12 Total | 5,695 | 5,705.35 | - | - | - | - | - | - | - | - | - | 570.54 |  |  |  |  |  |

