To: Board of Directors<br>From: Cindy Ulrich, Executive Director of Financial Services<br>Date: October 5, 2021<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 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:

The official count date for October was Friday, October $1^{\text {st }}$. Total student headcount reported, including Alternative Learning Enrollment enrolled in Eastmont Virtual Academy (ALE) program, is 5,826 . This is an increase of 6 students ( $0.0 \%$ ) from the total reported in October $2020(5,820)$.

Total student FTE reported, including ALE, is 5,719 . This is a decrease of 40 FTE from the total FTE reported in October $2020(5,759)$ and a decrease of 25 FTE from the actual average FTE (AAFTE) reported for the 2020-2021 school year.

A comparison of other reported program enrollment as of October 2021 to 2020-2021 is below:

|  | Current Year <br> Average | Prior Year Actual <br> Average | Increase / <br> (Decrease) |
| ---: | ---: | ---: | ---: | ---: |
| Running Start (Head Count) | 148 | 171 | $(23)$ |$|$

## Budget to Actual FTE Analysis:

Budgeted K-12 FTE, including ALE program, is 5,695 . Total FTE reported for October is 16 FTE more than the estimated used for budget development.

- K-12 student enrollment is 5,515 FTE, which is 90 FTE more than expected.
- ALE program enrollment is 196 FTE and 76 FTE less than expected.
- Eastmont Academy reports 62 FTE
- EHS Opportunities reports 134 FTE

The following additional information is presented for your review:

- A graph that compares the five prior October count dates to October 2021 \& reflects our new school grade configurations.
- A graph that compares October 2021 and October 2020 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


## Y 2020-2021 Actual AATFE $\quad 5,736.81$

| Grade | 2021-22 FTE for Budget | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June | Annual Average FTE | AAFTE Increase / Decrease from Buget Est. | AAFFTE <br> $\%$ <br> variance <br> from <br> Budget | Prior Year AAFTE | Variance from Prior Year AAFTE |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| K | 338 | 374.68 | 376.54 | - | - | - | - | - | - | - | - | 375.61 | 37.61 | 11.13\% | 317.02 | 58.59 |
| 1 | 339 | 371.54 | 366.02 | - | - | - | - | - | - | - | - | 368.78 | 29.78 | 8.78\% | 391.16 | (22.38) |
| 2 | 418 | 428.00 | 428.00 | - | - | - | - | - | - | - | - | 428.00 | 10.00 | 2.39\% | 375.91 | 52.09 |
| 3 | 407 | 408.00 | 406.00 | - | - | - | - | - | - | - | - | 407.00 | - | 0.00\% | 376.62 | 30.38 |
| 4 | 402 | 402.00 | 401.52 | - | - | - | - | - | - | - | - | 401.76 | (0.24) | -0.06\% | 443.30 | (41.54) |
| 5 | 468 | 468.00 | 466.08 | - | - | - | - | - | - | - | - | 467.04 | (0.80) | -0.17\% | 407.58 | 59.46 |
| 6 | 431 | 441.00 | 440.00 | - | - | - | - | - | - | - | - | 440.50 | 9.50 | 2.20\% | 438.77 | 1.73 |
| 7 | 452 | 466.74 | 464.74 | - | - | - | - | - | - | - | - | 465.74 | 13.74 | 3.04\% | 504.00 | (38.26) |
| 8 | 518 | 531.74 | 533.30 | - | - | - | - | - | - | - | - | 532.52 | 14.52 | 2.80\% | 463.20 | 69.32 |
| 9 | 466 | 472.95 | 469.95 | - | - | - | - | - | - | - | - | 471.45 | 5.45 | 1.17\% | 491.73 | (20.28) |
| 10 | 493 | 509.63 | 505.97 | - | - | - | - | - | - | - | - | 507.80 | 14.80 | 3.00\% | 432.77 | 75.03 |
| 11 | 390 | 346.94 | 341.70 | - | - | - | - | - | - | - | - | 344.32 | (45.93) | -11.77\% | 327.20 | 17.12 |
| 12 | 303 | 304.78 | 305.64 | - | - | - | - | - | - | - | - | 305.21 | 1.91 | 0.63\% | 288.40 | 16.81 |
| Total K-12 Building FTE <br> (Excludes ALE) | 5,425 | 5,526.00 | 5,505.46 | - | - | - | - | - | - | - | - | 5,515.73 | 90.34 | 1.67\% | 5,257.64 | 258.09 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Eastmont Academy (ALE <br> Program) EHS Opportunities (ALE <br> Program) Total K-12 Enrollment Reported to OSPI |  | 58.45120.26 | 65.45 | . |  | - | - | - | - |  | - |  |  |  |  | (237.35) |
|  | 115 |  |  |  |  |  |  |  |  | - |  | 61.95 | (53.05) |  | 299.30 |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 155 |  | 148.08 |  |  |  |  | - | - | - | - | 134.17 | (20.83) |  | 179.87 |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 5,695 | 5,704.71 | 5,718.99 | - | - | - | - | - | - | - | - | 5,711.85 | 16.46 |  | 5,736.81 | 20.74 |

Over/(Under) Budget

| Over/(Under) Prior Year |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Net Change from Prior |  |  |  |  |  |
| Month Reporting | 14.28 |  |  |  |  |
|  | Total | ALE | K-12 |  |  |
| Change from September |  |  |  |  |  |
| Reporting | 14.28 | 34.82 | (20.54) | 0.3\% |  |
| Total Enrollment Growth from Prior Year | -0.44\% |  |  |  |  |

FY2021-2022 Monthly Enrollment FTE by Building

| Building/Grade | FY 2021-2022 BUDGET AAFTE | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June | $\begin{gathered} \text { Annual } \\ \text { Average } \\ \hline \end{gathered}$ | Monthly Change | AAFTE <br> Budget to Actual Variance Variance | AAFTE \% Variance from Budget | $\begin{gathered} \text { Prior } \\ \text { Year } \\ \text { AAFTE } \end{gathered}$ | AAFTE <br> Variance <br> from <br> Prior <br> Year |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Cascade |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| K | 58 | 77.0 | 83.00 |  |  |  |  |  |  |  |  | 80.0 | 6.0 | 22.0 |  | 80.2 | (0.2) |
| 1 | 58 | 73.5 | 74.54 |  |  |  |  |  |  |  |  | 74.0 | 1.0 | 16.0 |  | 94.9 | (20.8) |
| 2 | 72 | 86.0 | 89.00 |  |  |  |  |  |  |  |  | 87.5 | 3.0 | 15.5 |  | 85.3 | 2.2 |
| 3 | 74 | 80.00 | 80.00 |  |  |  |  |  |  |  |  | 80.0 |  | 6.0 |  | 86.9 | (6.9) |
| 4 | 77 | 90.00 | 92.00 |  |  |  |  |  |  |  |  | 91.0 | 2.0 | 14.0 |  | 112.5 | (21.5) |
| 5 | 83 | 100.00 | 100.08 |  |  |  |  |  |  |  |  | 100.0 | 0.1 | 17.0 |  | . | 100.0 |
| Total | 422 | 506.54 | 518.62 | - | - | - | - | - | - | - |  | 512.6 | 12.1 | 90.6 | 21.46\% | 459.8 | 52.8 |
| Clovis |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| K | 58 | 58.00 | 57.18 |  |  |  |  |  |  |  |  | 57.6 | (0.8) | ${ }^{(0.4)}$ |  |  |  |
| 1 | 73 | 67.00 | 63.18 |  |  |  |  |  |  |  |  | 65.1 | (3.8) | (7.9) |  |  |  |
| 2 | 71 | 60.00 | 60.00 |  |  |  |  |  |  |  |  | 60.0 |  | (11.0) |  |  |  |
| 3 | 58 | 69.00 | 67.00 |  |  |  |  |  |  |  |  | 68.0 | (2.0) | 10.0 |  |  |  |
| 4 | 70 | 63.00 | 61.52 |  |  |  |  |  |  |  |  | 62.3 | (1.5) | (7.7) |  |  |  |
| 5 | 78 | 76.00 | 74.00 |  |  |  |  |  |  |  |  | 75.0 | (2.0) | (3.0) |  |  |  |
| 6 | 221 | 201.00 | 202.00 |  |  |  |  |  |  |  |  | 201.5 | 1.0 | (19.5) |  |  |  |
| Total | 629 | 594.00 | 584.88 | - | - | - | - | - | - |  |  | 589.4 | (9.1) | (39.6) | -6.29\% | 666.9 | (77.5) |
| Grant |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| K | 58 | 63.00 | 65.00 |  |  |  |  |  |  |  |  | 64.0 | 2.0 | 6.0 |  | 79.4 | (15.4) |
| 1 | 62 | 69.00 | 67.00 |  |  |  |  |  |  |  |  | 68.0 | (2.0) | 6.0 |  | 84.8 | (16.8) |
| 2 | 75 | 75.00 | 73.00 |  |  |  |  |  |  |  |  | 74.0 | (2.0) | (1.0) |  | 84.7 | (10.7) |
| 3 | 69 | 62.00 | 61.00 |  |  |  |  |  |  |  |  | 61.5 | (1.0) | (7.5) |  | 82.3 | (20.8) |
|  | 70 | 64.00 | 61.00 |  |  |  |  |  |  |  |  | 62.5 | (3.0) | (7.5) |  | 105.7 | (43.2) |
| 5 | 85 | 83.00 | 83.00 |  |  |  |  |  |  |  |  | 83.0 |  | (2.0) |  | - | 83.0 |
| 6 |  |  |  |  |  |  |  |  |  |  |  | \#DIV/0! |  |  |  |  |  |
| Total | 419 | 416.00 | 410.00 | - | - | - | - | - | - |  |  | 413.0 | (6.0) | (6.0) | -1.43\% | 436.9 | (23.9) |
| Kenroy |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| K | 58 | 65.68 | 63.36 |  |  |  |  |  |  |  |  | 64.5 | (2.3) | 6.5 |  | 76.8 | ${ }^{(12.3)}$ |
| 1 | 68 | 70.00 | 69.47 |  |  |  |  |  |  |  |  | 69.7 | (0.5) | 1.7 |  | 83.6 | (13.9) |
| 2 | 75 | 86.00 | 86.00 |  |  |  |  |  |  |  |  | 86.0 |  | 11.0 |  | 84.1 | 1.9 |
| 3 | 79 | 90.00 | 90.00 |  |  |  |  |  |  |  |  | 90.0 | - | 11.0 |  | 86.4 | 3.6 |
|  | 70 | 74.00 | 74.00 |  |  |  |  |  |  |  |  | 74.0 |  | 4.0 |  | 97.3 | (23.3) |
| 5 | 85 | 85.00 | 86.00 |  |  |  |  |  |  |  |  | 85.5 | 1.0 | 0.5 |  | - | 85.5 |
| [ ${ }^{6}$ | 435 | $\frac{-}{470.68}$ | 468.83 | - | - | - | - | - | - | - | - | 469.8 | (1.9) | 34.8 | 7.99\% | 428.2 | (44.0) |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Lee |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| K | 58 | 74.00 | 70.00 |  |  |  |  |  |  |  |  | 72.0 | (4.0) | 14.0 |  | 49.7 | 22.3 |
| 1 | 48 | 59.00 | 58.47 |  |  |  |  |  |  |  |  | 58.7 | (0.5) | 10.7 |  | 81.8 | (23.1) |
| 2 | 79 | 79.00 | 78.00 |  |  |  |  |  |  |  |  | 78.5 | (1.0) | (0.5) |  | 84.8 | (6.3) |
| 3 | 78 | 73.00 | 73.00 |  |  |  |  |  |  |  |  | 73.0 |  | (5.0) |  | 86.6 | (13.6) |
| 4 | 70 | 71.00 | 72.00 |  |  |  |  |  |  |  |  | 71.5 | 1.0 | 1.5 |  | 87.8 | (16.3) |
| 5 | 89 | 83.00 | 83.00 |  |  |  |  |  |  |  |  | 83.0 | - | (5.8) |  | - | 83.0 |
|  |  | 439.00 |  |  |  |  |  |  |  |  |  | 436.7 |  |  |  |  |  |
| Total | 422 | 439.00 | 434.47 | - | - | - | - | - | - | - | - | 436.7 | (4.5) | 14.9 | 3.53\% | 390.7 | ${ }^{(37.0)}$ |
| Rock Island |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| K | 48 | 37.00 | 38.00 |  |  |  |  |  |  |  |  | 37.5 | 1.0 | (10.5) |  | 30.9 | 6.6 |
| 1 | 30 | 33.00 | 33.36 |  |  |  |  |  |  |  |  | 33.2 | 0.4 | 3.2 |  | 46.1 | (12.9) |
|  | 46 | 42.00 | 42.00 |  |  |  |  |  |  |  |  | 42.0 |  | (4.0) |  | 37.0 | 5.0 |
| 3 | 49 | 34.00 | 35.00 |  |  |  |  |  |  |  |  | 34.5 | 1.0 | (14.5) |  | 34.4 | 0.1 |
| 4 | 45 | 40.00 | 41.00 |  |  |  |  |  |  |  |  | 40.5 | 1.0 | (4.5) |  | 39.0 | 1.5 |
| 6 | 48 | 40.00 | 39.00 |  |  |  |  |  |  |  |  | ${ }^{39.5}$ | (1.0) | (8.5) |  | - | 39.5 |
| Total | 266 | 226.00 | 228.36 | - | - |  | - | - | - |  | - | \#Divo! 227.2 | 2.4 | (38.8) | -14.59\% | 187.4 | 39.8 |

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 Average | Monthly Change | AAFTE Budget to Actual Varianc | AAFTE \% Variance from Budget | $\begin{gathered} \text { Prior } \\ \text { Year } \\ \text { AAFTE } \end{gathered}$ | AAFTE from Prior Year Year |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| EJHS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| ${ }_{7}$ | 230 | 1.00 234.00 | 1.00 232.00 |  |  |  |  |  |  |  |  | 1.0 233.0 | (2.0) | 1.0 3.0 |  | 0.6 | 1.0 232.4 |
| 8 | 268 | 285.74 | 285.74 |  |  |  |  |  |  |  |  | 285.7 | - | 17.7 |  | 463.2 | (177.5) |
| 9 | 466 | 470.95 | 467.95 |  |  |  |  |  |  |  |  | 469.5 | (3.0) | 3.4 |  | 490.7 | (21.3) |
| 10 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 1.0 | (1.0) |
| 11 | - | - |  |  |  |  |  |  |  |  |  | - | - | - |  | 4.0 | (4.0) |
| 12 | - | 1.00 | 1.00 |  |  |  |  |  |  |  |  | 1.0 | - |  |  | 1.0 |  |
| Total | 964 | 992.69 | 987.69 |  |  |  |  |  |  |  |  | 990.2 | (5.0) | 25.2 | 2.61\% | 960.5 | 34.7 |





