TO: Board of Directors

FROM: Caryn Metsker, Executive Director of Financial Services

SUBJECT: Monthly Student Enrollment Report

DATE: June 12, 2023

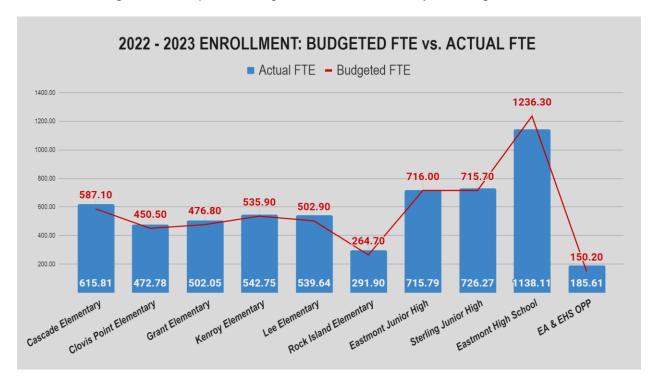
Official Count Day: Thursday, June 1, 2023.

Total student head count reported, including our Alternative Learning program, is **5,844**. This is an increase of 135 from the headcount in June 2022, which was 5,709.

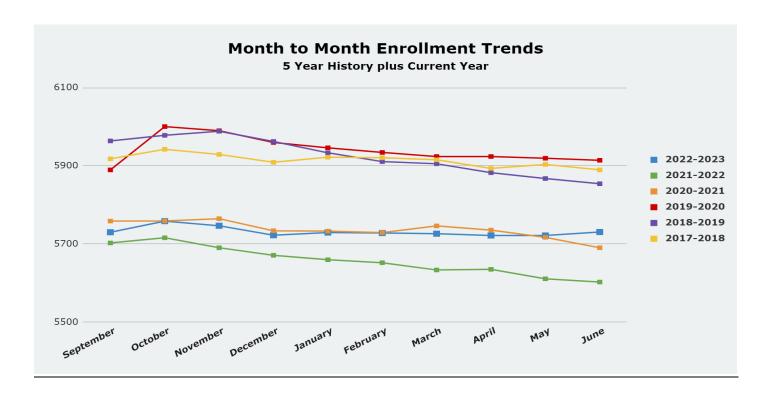
Total student Full Time Enrollment (FTE) reported is <u>5,730.71</u>. This is an increase of 94.61 FTE from the overall budgeted FTE of 5,636.10 for the 2022-2023 school year.

- K-12 Student enrollment is 59.20 more than expected
- ALE Program enrollment is 36.15 more than expected

The following chart compares budgeted to actual FTE by building:



The following chart reflects month to month FTE enrollment trends over the past five school years, plus the current 2022-2023 school year:



A comparison of other reported program enrollment as of June 2023 to 2021-2022 is below:

Program Name	2022-2023 Budget	2022-2023 Average	2021-2022 Average	
Running Start (Head Count)	132.00	155.00	142.00	
Special Education (Age K-21 Head Count)	720.00	784.00	658.00	
Transitional Bilingual (Head Count)	1,100.00	1,146.00	1,031.00	
Exited Transitional Bilingual (Head Count)	110.00	122.00	257.00	
Career/Technical Education-Gr 7-8 (FTE)	126.00	125.45	132.53	
Career/Technical Education-Gr 9-12 (FTE)	328.00	351.38	332.41	

## Eastmont School District 2022 - 2023 K-12 Monthly Enrollment

Grade Level	Budget AAFTE	September	October	November	December	January	February	March	April	May	June	Annual Average	AAFTE Budget to Actual Variance	Prior Year AAFTE	AAFTE Variance from Prior Year	AAFTE Gain/(Loss) on Grade Roll-Up
TK	0.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	0.00	51.00	
K	395.00	383.24	390.24	389.67	389.08	389.08	390.99	391.49	393.49	394.77	397.77	390.98	(4.02)	375.13	15.85	
1	371.80	396.00	396.18	398.36	396.36	395.36	400.36	401.51	403.51	404.60	403.60	399.58	27.78	362.51	37.07	24.45
2	363.20	392.09	394.09	392.00	389.00	388.14	389.14	391.14	393.14	391.14	393.14	391.30	28.10	428.27	(36.97)	28.79
3	425.50	437.00	437.00	441.00	440.00	440.00	444.00	448.00	451.00	452.00	453.00	444.30	18.80	399.60	44.70	16.03
4	401.80	402.00	409.00	409.00	407.00	409.00	413.00	412.00	415.00	413.00	414.00	410.30	8.50	395.53	14.77	10.70
5	397.10	409.09	409.61	409.52	409.00	408.00	409.00	410.00	413.00	417.00	417.00	411.12	14.02	466.42	(55.30)	15.59
6	463.50	468.61	470.61	469.00	467.00	467.00	467.00	469.18	467.00	469.00	469.00	468.34	4.84	438.40	29.94	1.92
7	440.80	451.45	455.50	457.50	457.79	456.91	458.28	458.28	454.14	456.05	457.05	456.30	15.49	457.99	(1.70)	17.90
8	458.90	458.54	458.08	451.75	452.21	455.09	456.03	451.71	451.02	454.51	454.13	454.31	(4.59)	531.67	(77.36)	(3.68)
9	532.00	542.54	542.15	537.02	529.02	528.86	521.01	518.11	521.34	522.90	521.61	528.46	(3.54)	459.46	69.00	(3.21)
10	460.80	459.94	458.49	455.49	455.68	455.77	451.30	450.13	454.24	450.58	445.67	453.73	(7.07)	489.70	(35.97)	(5.73)
11	456.70	383.52	383.33	380.14	380.72	378.82	369.19	371.33	370.24	368.79	368.73	375.48	(81.22)	334.76	40.72	(114.22)
12	318.80	320.62	319.46	317.90	311.89	311.69	309.41	309.11	303.00	298.91	297.05	309.90	(8.90)	300.66	9.24	(24.86)
Total K-12 in Building FTE	5,485.90	5,555.64	5,574.74	5,559.35	5,535.75	5,534.72	5,529.71	5,532.99	5,541.12	5,544.25	5,542.75	5,545.10	59.20	5,440.10	105.00	(36.32)
Eastmont Academy	56.70	41.01	43.01	42.64	46.00	46.00	45.08	47.06	43.48	46.48	46.86	44.76	(11.94)	65.58	(20.82)	
EHS Opportunities	93.50	133.48	140.78	144.73	140.75	148.57	153.42	146.35	137.27	131.07	132.07	140.85	47.35	151.80	(10.95)	
Total FTE Enrollment	5,636.10	5,730.13	5,758.53	5,746.72	5,722.50	5,729.29	5,728.21	5,726.40	5,721.87	5,721.80	5,721.68	5,730.71	94.61	5,657.48	73.23	

FTE Change from September to Current Month
Net Change from Previous Month

(8.45)

(0.12)