

TO: Board of Directors

FROM: Caryn Metsker, Executive Director of Financial Services

SUBJECT: Monthly Student Enrollment Report

DATE: June 12, 2023

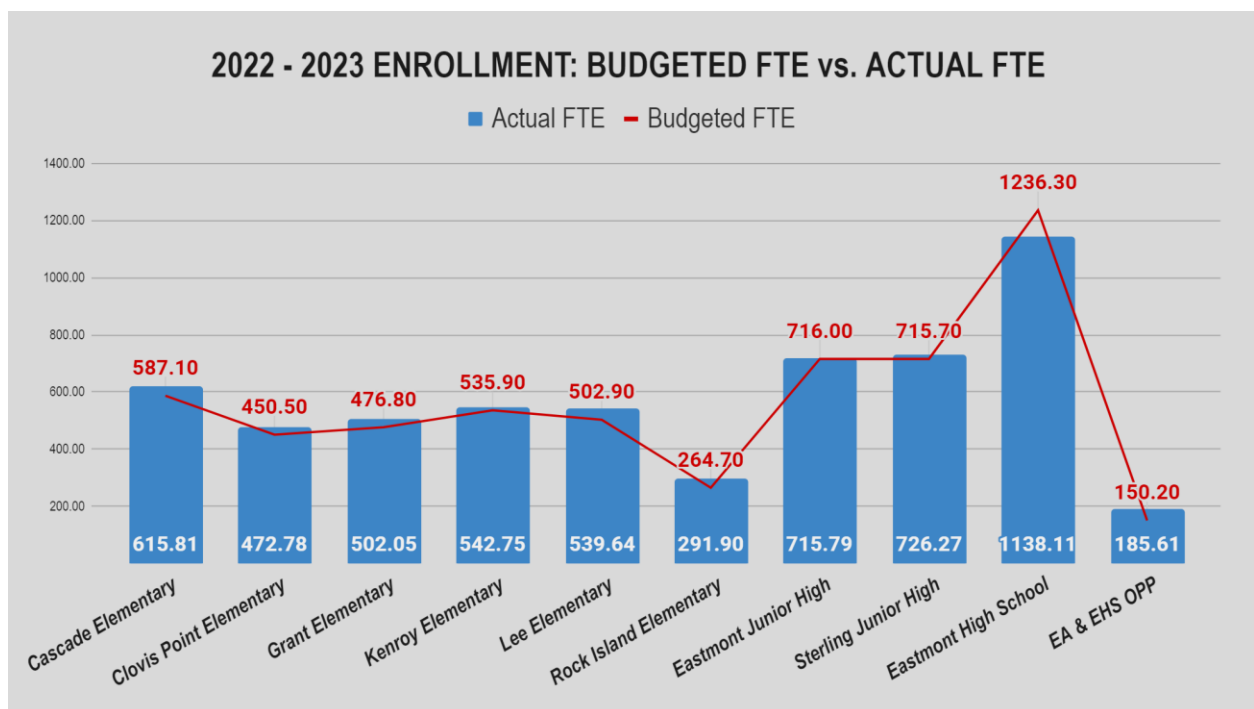
Official Count Day: Thursday, June 1, 2023.

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.

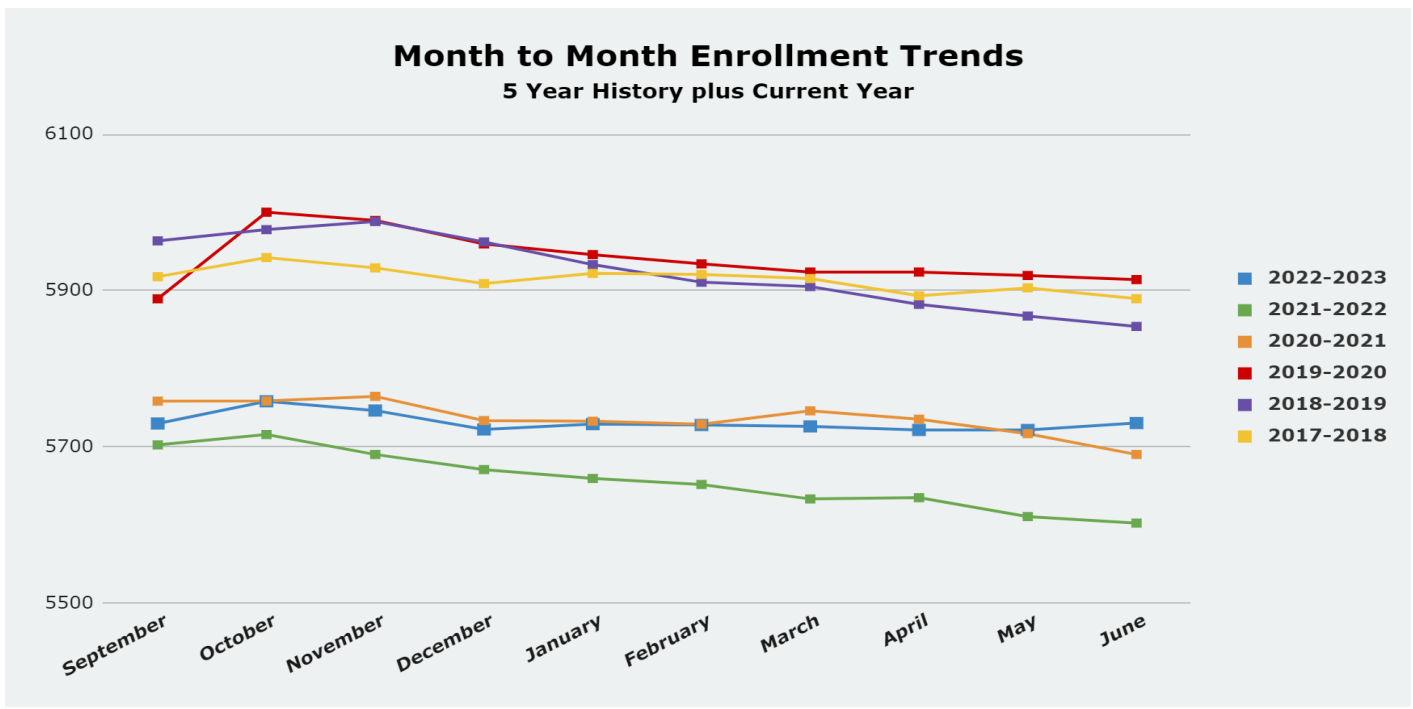
Total student Full Time Enrollment (FTE) reported is **5,730.71**. This is an increase of 94.61 FTE from the overall budgeted FTE of 5,636.10 for the 2022-2023 school year.

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

<i>FTE Change from September to Current Month</i>	(8.45)
<i>Net Change from Previous Month</i>	(0.12)