ENROLLMENT REPORT

May 2018

Presented May 23rd, 2018

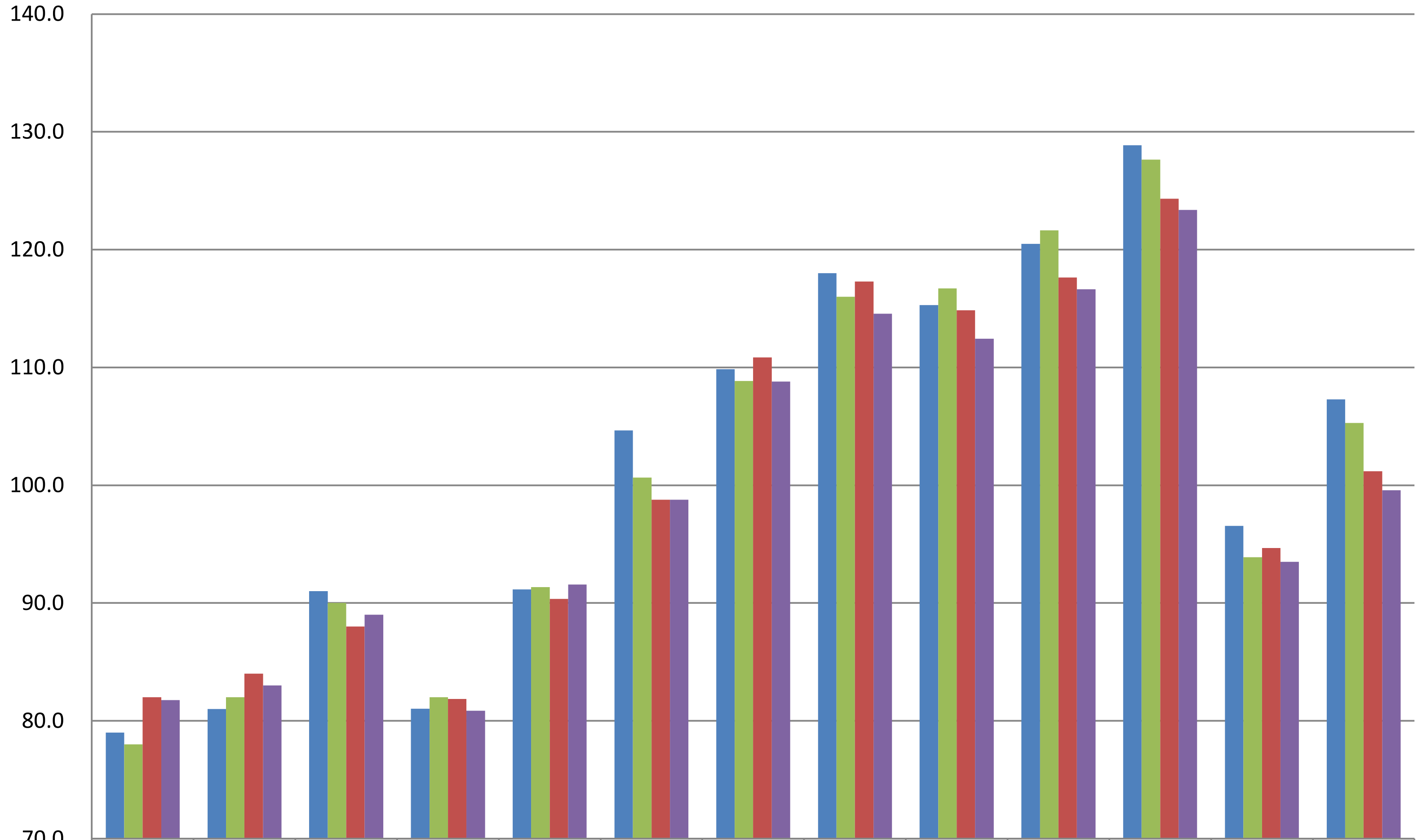
SOUTH WHIDBEY SCHOOL DISTRICT NO. 206

Grade	High	Middle	Elementary	SWA	Total
K			81.75		81.75
1			83.00		83.00
2			89.00		89.00
3			80.85		80.85
4			91.56		91.56
5		98.78			98.78
6		108.81			108.81
7		114.57			114.57
8	0.60	111.83			112.43
9	111.13			5.50	116.63
10	113.13			10.25	123.38
11	86.62			6.87	93.49
12	85.62			13.96	99.58
Total	**397.10**	**433.99**	**426.16**	**36.58**	**1,293.83**

Student Enrollment (FTE) – May 2018

South Whidbey School District Enrollment - By Building					
Year	K- 4	5-8	9-12	SWA 7-12	Total
Sep-17	425.18	439.79	412.44	47.07	1,324.48
Oct-17	423.18	440.08	412.68	48.19	1,324.13
Nov-17	421.36	442.37	409.07	47.78	1,320.58
Dec-17	423.36	433.22	406.23	51.18	1,313.99
Jan-18	428.36	432.79	403.61	49.55	1,314.31
Feb-18	428.69	437.32	406.95	**38.18**	1,311.14
Mar-18	426.21	441.17	399.76	38.66	1,305.80
Apr-18	425.16	436.74	397.10	37.29	1,296.29
May-17	426.16	433.99	397.10	36.58	1,293.8
Change - September	***0.98***	***(5.80)***	***(15.34)***	***(10.49)***	***(30.65)***
Percent Change	***0.23%***	***-1.32%***	***-3.72%***	***-22.29%***	***-2.31%***
YTD AVG	**425.30**	**437.50**	**404.99**	**43.83**	**1,311.62**

Student Enrollment (FTE) – By Month & Building



	K	1	2	3	4	5	6	7	8	9	10	11	12
October	79.0	81.0	91.0	81.0	91.2	104.6	109.8	118.0	115.3	120.5	128.9	96.6	107.3
December	78.0	82.0	90.0	82.0	91.4	100.6	108.8	116.0	116.7	121.6	127.6	93.9	105.3
March	82.0	84.0	88.0	81.9	90.4	98.8	110.8	117.3	114.9	117.6	124.3	94.7	101.2
May	81.8	83.0	89.0	80.9	91.6	98.8	108.8	114.6	112.4	116.6	123.4	93.5	99.6

Student Enrollment – by Grade

Change From Previous Year Avg	District-Wide											
	Year	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Average
(161.08)	09/10	1,595	1,605	1,599	1,599	1,597	1,598	1,586	1,582	1,599		1,596
(47.71)	10/11	1,538	1,559	1,556	1,556	1,554	1,553	1,545	1,541	1,529		1,548
(85.83)	11/12	1,468	1,469	1,461	1,462	1,460	1,459	1,462	1,461	1,456	1,451	1,462
(41.21)	12/13	1,407	1,414	1,419	1,427	1,429	1,425	1,420	1,424	1,423	1,425	1,421
(36.53)	13/14	1,367	1,400	1,394	1,384	1,390	1,387	1,383	1,377	1,376	1,371	1,384
(23.30)	14/15	1,348	1,353	1,360	1,360	1,364	1,371	1,371	1,363	1,357	1,354	1,361
(21.69)	15/16	1,343	1,345	1,348	1,344	1,344	1,339	1,334	1,323	1,332	1,328	1,339
(17.92)	16/17	1,320	1,324	1,329	1,328	1,325	1,320	1,321	1,312	1,313	1,309	1,321
(11.87)	17/18	1,324.48	1,324.13	1,320.58	1,313.99	1,314.31	1,311.14	1,305.80	1,296.29	1,294	1,290	1,309

Student Enrollment – By Month

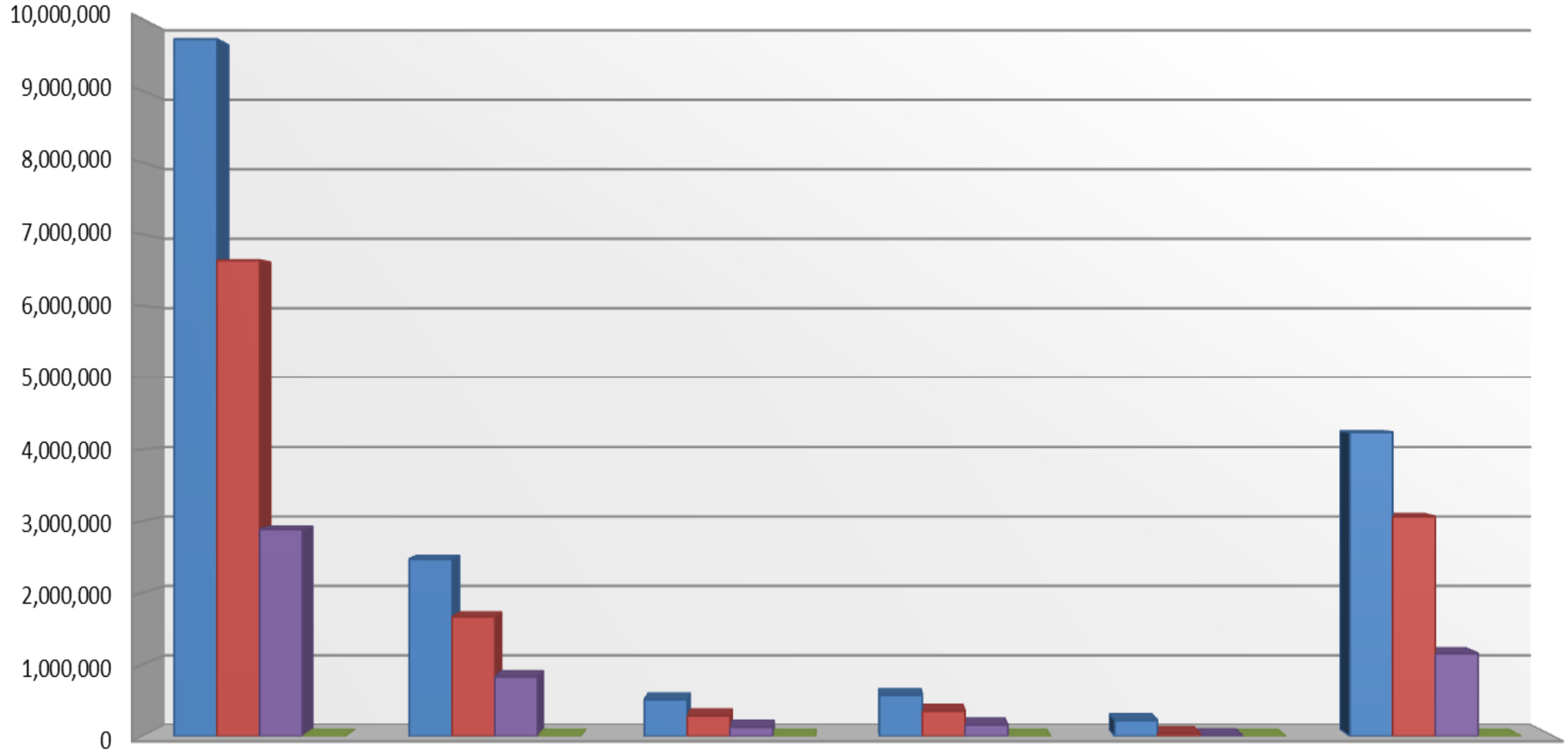
Supporting Documentation

		Revenue					
Month	17-18	16-17	15-16	14-15	13-14	12-13	11-12
September	$ 1,202,816	$ 1,093,264	$ 1,113,611	$ 995,486	$ 1,037,640	$ 937,445	$ 1,010,648
October	$ 2,326,094	$ 2,198,389	$ 2,147,738	$ 2,151,035	$ 2,034,148	$ 1,932,867	$ 2,099,151
November	$ 1,229,461	$ 1,168,885	$ 1,261,318	$ 1,083,333	$ 1,133,908	$ 1,296,300	$ 1,214,288
December	$ 1,250,628	$ 1,128,816	$ 1,145,929	$ 1,055,840	$ 1,084,298	$ 974,883	$ 1,040,285
January	$ 1,283,507	$ 1,210,611	$ 1,108,023	$ 1,146,360	$ 1,079,298	$ 1,082,767	$ 942,561
February	$ 1,247,202	$ 1,362,080	$ 1,255,083	$ 1,054,587	$ 1,073,917	$ 1,031,426	$ 1,019,795
March	$ 1,587,981	$ 1,393,212	$ 1,313,750	$ 1,318,602	$ 1,212,913	$ 1,227,034	$ 1,067,804
April	$ 2,554,467	$ 2,432,157	$ 2,373,241	$ 2,287,854	$ 1,999,322	$ 1,988,423	$ 2,324,692
May	$ -	$ 1,220,121	$ 1,212,559	$ 1,290,017	$ 1,380,393	$ 1,477,154	$ 1,348,519
June	$ -	$ 821,015	$ 797,014	$ 751,144	$ 754,029	$ 731,823	$ 795,126
July	$ -	$ 1,275,694	$ 1,287,285	$ 1,177,352	$ 1,096,676	$ 1,136,904	$ 1,113,832
August	$ -	$ 1,263,293	$ 1,223,547	$ 1,158,440	$ 1,103,430	$ 1,152,993	$ 1,084,491
Budget	$ 17,528,976	$ 16,036,301	$ 16,300,878	$ 15,470,051	$ 14,989,972	$ 14,715,057	$ 15,199,050
As of Apr 30	$ 12,682,157	$ 11,987,414	$ 11,718,694	$ 11,093,097	$ 10,655,444	$ 10,471,145	$ 10,719,225
YTD % of Total	72.3%	74.8%	71.9%	71.7%	71.1%	71.2%	70.5%

General Fund – Revenue (YTD)

		Total Expenditures					
Month	2017-18	2016-17	2015-16	2014-15	2013-14	2012-13	2011-12
September	$1,413,577	$1,221,060	$1,151,514	$1,114,198	$ 1,129,255	$ 1,215,473	$ 1,164,000
October	$1,371,699	$1,301,571	$1,419,417	$1,199,111	$ 1,284,074	$ 1,186,768	$ 1,381,671
November	$1,844,310	$1,594,186	$1,653,602	$1,747,749	$ 1,561,495	$ 1,398,529	$ 1,545,127
December	$1,406,849	$1,252,949	$1,162,344	$1,088,452	$ 1,104,914	$ 1,149,493	$ 1,160,805
January	$1,472,295	$1,327,231	$1,305,993	$1,156,287	$ 1,267,081	$ 1,185,429	$ 1,222,958
February	$1,497,478	$1,401,890	$1,358,914	$1,206,580	$ 1,232,236	$ 1,221,695	$ 1,252,470
March	$1,463,715	$1,344,397	$1,222,616	$1,230,868	$ 1,133,291	$ 1,205,329	$ 1,323,406
April	$1,600,947	$1,545,912	$1,459,582	$1,373,194	$ 1,236,215	$ 1,286,409	$ 1,298,268
May	$0	$1,762,019	$1,597,239	$1,625,109	$ 1,651,327	$ 1,561,273	$ 1,486,131
June	$0	$1,264,844	$1,297,567	$1,353,059	$ 1,309,425	$ 1,232,911	$ 1,421,494
July	$0	$1,333,035	$1,329,930	$1,086,738	$ 1,294,467	$ 826,670	$ 1,208,235
August	$0	$1,264,363	$1,117,971	$1,108,335	$ 992,501	$ 1,159,057	$ 1,169,306
End-Year Adj.							
Total Expenditures	$ 17,762,685	$ 16,783,649	$ 16,506,103	$ 15,466,007	$ 15,550,706	$ 14,802,670	$ 15,633,871
As of Apr 30	$ 12,070,870	$ 10,989,197	$ 10,733,981	$ 10,116,437	$ 9,948,560	$ 9,849,126	$ 10,348,705
YTD %	68.0%	65.5%	65.0%	65.4%	64.0%	66.5%	66.2%

General Fund – Total Expenditures (YTD)



	REGULAR INSTRUCTION	SPECIAL ED. INSTRUCTION	VOC. ED INSTRUCTION	COMPENSTORY ED INSTRUCTION	OTHER INSTRUCTIONAL PRGS/Capacity	SUPPORT SERVICES
Budget	9,718,477	2,470,966	513,744	576,300	222,804	4,240,394
YTD Actual	6,635,766	1,667,383	288,744	354,052	38,728	3,063,913
Encumbered	2,886,675	831,945	128,365	162,050	3,211	1,154,157
% YTD + Enc.	97.98%	101.15%	81.19%	89.55%	18.82%	99.47%

General Fund – Expenditure by Program

Program	Description	Budget	YTD Actual	Encumbered		Balance	
00	REGULAR INSTRUCTION	9,718,477	6,635,766	2,886,675	$	196,036	97.98%
20	SPECIAL ED. INSTRUCTION	2,470,966	1,667,383	831,945	$	(28,362)	101.15%
30	VOC. ED INSTRUCTION	513,744	288,744	128,365	$	96,635	81.19%
50+60	COMPENSTORY ED INSTRUCTION	576,300	354,052	162,050	$	60,198	89.55%
70	OTHER INSTRUCTIONAL PRGS/Capacity	222,804	38,728	3,211	$	180,865	18.82%
90	SUPPORT SERVICES	4,240,394	3,063,913	1,154,157	$	22,324	99.47%
TOTAL	EXPENDITURES	17,762,685	12,070,870	5,183,368	$	508,447	97.14%

General Fund – Expenditure by Program

bject Cod	Description	Year-to-Date	2016-17	2015-16	2014-15	2013-14
2	SALARIES- Certificated	$ 5,238,845	$ 4,850,099	$ 4,626,265	$ 4,381,470	$ 4,285,273
3	SALARIES- Classified	$ 2,085,583	$ 1,884,472	$ 1,938,773	$ 1,785,358	$ 1,756,206
4	Employee Benefits/Tax	$ 2,891,750	$ 2,516,172	$ 2,525,545	$ 2,261,588	$ 2,214,796
5	Supplies	$ 557,801	$ 403,861	$ 390,313	$ 447,285	$ 453,628
7	Purchased Services	$ 1,257,233	$ 1,199,589	$ 1,223,107	$ 1,205,233	$ 1,207,688
8	Travel	$ 39,657	$ 36,181	$ 29,978	$ 35,502	$ 37,244
9	Capital Outlay	$ -	$ 98,822	$ -	$ -	$ -
	-- Grand Total -->	$ 12,070,870	$ 10,989,197	$ 10,733,981	$ 10,116,437	$ 9,954,836

General Fund –Expenditures by Object Code

		Payroll					
Month	17-18	16-17	15-16	14-15	13-14	12-13	11-12
September	$ 1,190,513	$ 1,080,105	$ 1,037,935	$ 997,124	$ 935,525	$ 956,582	$ 968,762
October	$ 1,198,054	$ 1,116,856	$ 1,144,445	$ 1,021,506	$ 1,069,741	$ 951,368	$ 994,581
November	$ 1,655,125	$ 1,415,868	$ 1,502,727	$ 1,473,852	$ 1,359,042	$ 1,217,024	$ 1,312,988
December	$ 1,217,083	$ 1,093,103	$ 990,160	$ 897,104	$ 913,727	$ 958,621	$ 991,928
January	$ 1,219,248	$ 1,095,958	$ 1,114,969	$ 1,016,846	$ 1,040,008	$ 943,081	$ 1,001,294
February	$ 1,266,244	$ 1,171,662	$ 1,141,191	$ 959,809	$ 1,029,937	$ 984,232	$ 1,019,152
March	$ 1,234,222	$ 1,130,269	$ 1,041,217	$ 1,021,859	$ 891,970	$ 981,477	$ 1,019,034
April	$ 1,235,688	$ 1,146,923	$ 1,117,938	$ 1,040,316	$ 1,022,029	$ 972,376	$ 1,031,273
May	$ -	$ 1,550,207	$ 1,459,242	$ 1,457,057	$ 1,344,695	$ 1,316,261	$ 1,342,881
June	$ -	$ 963,115	$ 1,094,538	$ 1,117,690	$ 1,101,650	$ 1,042,253	$ 1,121,796
July	$ -	$ 1,161,695	$ 1,144,044	$ 926,796	$ 1,051,996	$ 686,537	1,007,546
August	$ -	$ 1,102,000	$ 977,121	$ 995,390	$ 870,662	$ 982,834	$ 1,042,263
End-Year Adj.			0				
Annual Payroll	$ 15,000,916	$ 13,921,586	$ 13,623,620	$ 12,723,809	$ 12,630,982	$ 11,752,603	12,853,499
As of Apr 30	$ 10,216,178	$ 9,250,743	$ 9,090,583	$ 8,428,417	$ 8,261,978	$ 7,964,763	$ 8,339,013
YTD % of Budg.	68.1%	66.4%	66.7%	66.2%	65.4%	67.8%	64.9%
Chg Previous Year	$ 965,434	$ 160,160	$ 662,166	$ 166,439	$ 297,215	$ (374,250)	

General Fund – PAYROLL Expenditures (YTD)

Month	17-18	16-17	15-16	14-15	13-14	12-13
September	$223,065	$140,956	$113,579	$117,074	$193,730	$258,891
October	$173,645	$184,715	$274,972	$177,604	$214,333	$235,400
November	$189,185	$178,318	$150,874	$273,896	$202,453	$181,505
December	$189,766	$159,846	$172,184	$191,348	$191,187	$190,873
January	$253,046	$231,274	$191,024	$139,441	$227,072	$242,348
February	$231,234	$230,228	$217,723	$246,771	$202,299	$237,463
March	$229,493	$214,128	$181,399	$209,009	$241,321	$223,852
April	$365,258	$398,988	$341,644	$332,878	$214,187	$314,033
May	$ -	$ 211,812	$137,997	$168,052	$306,632	$245,012
June	$ -	$ 301,729	$203,029	$235,370	$207,775	$190,658
July	$ -	$ 171,340	$185,885	$159,942	$242,471	$140,133
August	$ -	$ 162,363	$140,850	$112,944	$121,839	$176,223
End-Year Adj.						
Total Nercs	$ 2,761,769	$ 2,862,063	$ 2,882,483	$ 2,742,198	$ 2,919,724	$ 3,050,067
As of Apr 30	$1,854,692	$1,738,453	$1,643,398	$1,688,021	$1,686,582	$1,884,364
YTD % of Total	67.2%	60.7%	57.0%	61.6%	57.8%	61.8%
Chg Previous Year	$116,238	$95,055	($44,622)	$1,438	($197,781)	

General Fund – Non-Employee Expenditures (YTD)