

2017-18 ENROLLMENT

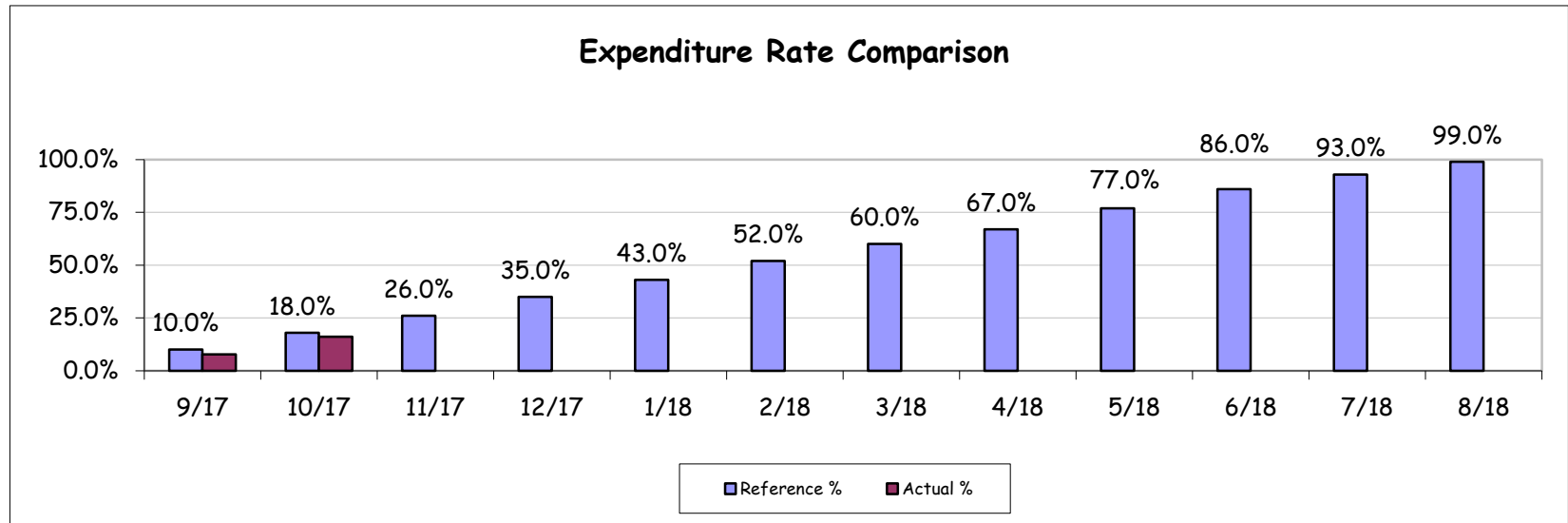
				2017-18	17/18	COMPARISON	16/17
<u>GRADE</u>	<u>SEPT FTE</u>	<u>OCT FTE</u>	<u>NOV FTE</u>	<u>AVERAGE FTE</u>	<u>BUDGETED</u>	<u>BUD VS ACT</u>	<u>NOV</u>
K	488	482	480.5	483.5	476	7.50	473.3
1	486.08	485.13	484.1	485.1	476	9.10	503.11
2	503.12	499.09	505.09	502.4	496	6.43	528
3	537	530	526	531.0	515	16.00	504.2
4	507	504.2	502.2	504.5	505	-0.53	524
5	535	531	531	532.3	512	20.33	446.08
6	455.08	454.08	457.08	455.4	446	9.41	449.21
7	440.17	443.58	440.51	441.4	445	-3.58	438
8	425.09	428.5	428.06	427.2	444	-16.78	454.44
9	511.3	514.2	514.6	513.4	495	18.37	492.55
10	464.3	477.8	475.8	472.6	487	-14.37	537.05
11	461.65	465.05	461.6	462.8	474	-11.23	456.1
12	432.4	431.02	431.85	431.8	437	-5.24	392.47
TOTAL	6246.19	6245.65	6238.39	6243.41	6208	35.41	6198.51

SFLC - Budgeted enrollment = 250 fte; Actual enrollment = 275.47 fte

2016-17	-36.98	drop from November to annual average
2015-16	-78.3	drop from November to annual average
2014-15	-43.19	drop from November to annual average
2013-14	-52.52	drop from November to annual average

2017-18 EXPENDITURES

	2017-2018	\$ Spent	% Spent	\$ Spent	% Spent	Reference
	<u>Budget</u>	<u>Current</u>	<u>Current</u>	<u>YTD</u>	<u>YTD</u>	<u>Point</u>
2 Certificated Salaries	\$38,222,732	\$3,358,590	8.79%	\$6,718,096	17.58%	18.00%
3 Classified Salaries	\$16,459,698	\$1,351,544	8.21%	\$2,583,961	15.70%	18.00%
4 Benefits	\$22,670,118	\$1,929,821	8.51%	\$3,722,081	16.42%	18.00%
5 Supplies/Materials	\$7,737,836	\$497,432	6.43%	\$1,010,347	13.06%	18.00%
7 Purchased Services	\$7,948,695	\$690,571	8.69%	\$1,117,577	14.06%	18.00%
8 Travel	\$42,619	\$9,119	21.40%	\$12,494	29.32%	18.00%
9 Capital Outlay w/o Contin	\$941,010	\$0	0.00%	\$0	0.00%	18.00%
Grand Total	\$94,022,708	\$7,837,077	8.34%	\$15,164,556	16.13%	18.00%



Mount Vernon School District History of Unreserved/Undesignated Fund Balance

