



VASHON ISLAND SCHOOL DISTRICT No. 402
2017-2018 BUDGET

“Equipping every student to engage, thrive, and contribute in an ever-changing world.”

Approved/Adopted by the Board of Directors June 15th, 2017

2017-2018 Budget

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INTRODUCTION

EXECUTIVE SUMMARY



Equipping every student to engage, thrive, and contribute in an ever-changing world.

Honorable Board of Directors
Vashon Island School District No. 402
9309 SW Cemetery Road
Vashon, WA 98070-0547

Dear School Board Members,

The Vashon Island School District 2017-2018 fiscal year budget is outlined below. The Superintendent and the Executive Director of Business & Operations assume responsibility for data accuracy and completeness.

The development, review, and consideration of the 2017-2018 General Fund, Capital Fund, Debt Service Fund, Associated Student Body Fund (ASB), and Transportation Vehicle Fund (TVF) Budgets were completed with a review of revenues and expenditures within the context of the District's mission, goals, and financial policies. Starting in March, the Superintendent and Human Resource Director met with school Principals to discuss and evaluate the staffing needs of each school for the 2017-18 school year. In addition, multiple meetings were held with budget managers throughout the District, to include: school principals and their office managers, department heads and division/program managers so that all parties had ample input on each department/division's budgetary needs.

We are pleased to publish and disseminate budget information to School Board members and to our community. We welcome the opportunity to present and discuss operational plans and related financial impacts with all parties. We believe that interaction among interested groups consistently leads to better operations and educational improvements for students in the Vashon Island School District.

Our goal in the presentation of the budget is to provide accurate and concise information to both the School Board and to our community about the District's educational programs and services for the 2017-2018 fiscal year as it translates into a financial plan, the budget.

Goals and Themes

This budget reflects the allocation of revenues and expenditures to support educational programs and services as defined by the District’s Mission and through financial and operating policies. The budget is a balance among policy choices. It also represents a balance between the educational needs of the students and the ability of the state and community to provide the necessary financial support.

Budget Process and Significant Changes

The budget process is comprised of five parts: (1) planning, (2) preparation, (3) adoption, (4) implementation, and (5) evaluation. The planning and preparation of the budget started in January with a budget calendar (timeline) and input from the School Board as to what the priorities for the District would be. The School Board and District Administration discussed the student enrollment forecast for 2017-2018, with an estimate of 1,502 student FTEs (full time equivalents) for the coming fiscal year. The enrollment forecast provides the assumptions on which building budgets are formulated and staff resources are determined.

The chart below shows a comparison of the proposed expenditures for all funds for the current fiscal year vs. the projected fiscal year.

Expenditure Comparison for All Funds				
Fund	2016-2017 Budget	2017-2018 Budget	Change	Percent Change
General	20,124,124	21,516,595	1,392,471	6.9%
Capital	1,120,000	11,266,441	10,146,441	1006%
Debt Service	4,501,763	5,380,825	879,062	19.6%
ASB	428,038	517,940	89,902	21%
Transportation	100,000	10,000	-90,000	-90%

Analysis of Proposed Capital, Debt Service, Transportation, and Associated Student Body (ASB) Budgeted Expenditures

Capital - the increase is for planned bond construction/projects.

Debt Service – the increase in the Debt Service is due to new bond financing/payments.

Transportation – the decrease is due to purchase of new bus in 2016-17.

ASB – the increase in the ASB fund is due to major trips (Japan/New York/Mt. Hood).

Analysis of Proposed General Fund Budgeted Expenditures

The education of students is a labor-intensive enterprise, as reflected in the personnel salary and benefit costs of the District. The workforce of the District is determined by staffing policies and guidelines of the School Board on the basis of projected student enrollment and education or curricular requirements. Personnel costs are based on conditions of employment established by collective bargaining agreements (CBA's) and the State of Washington mandated salary schedules. **For the 2017-2018 fiscal year, salaries and benefits are budgeted to account for approximately 76% of the expenditures in the General Fund (GF), with MSOC's (Material Supplies and Operating Costs) accounting for 24%.** It must be noted that the State of Washington provides only a portion of the necessary funding. Almost one-third of the salaries and benefits are provided by local taxpayers through the Maintenance and Operations Levy (M&O), state and federal (grant) funding, and/or through local community fundraising.

The chart below shows a comparison of the proposed expenditures by object code (an expenditure category) for the current fiscal year vs. the projected fiscal year.

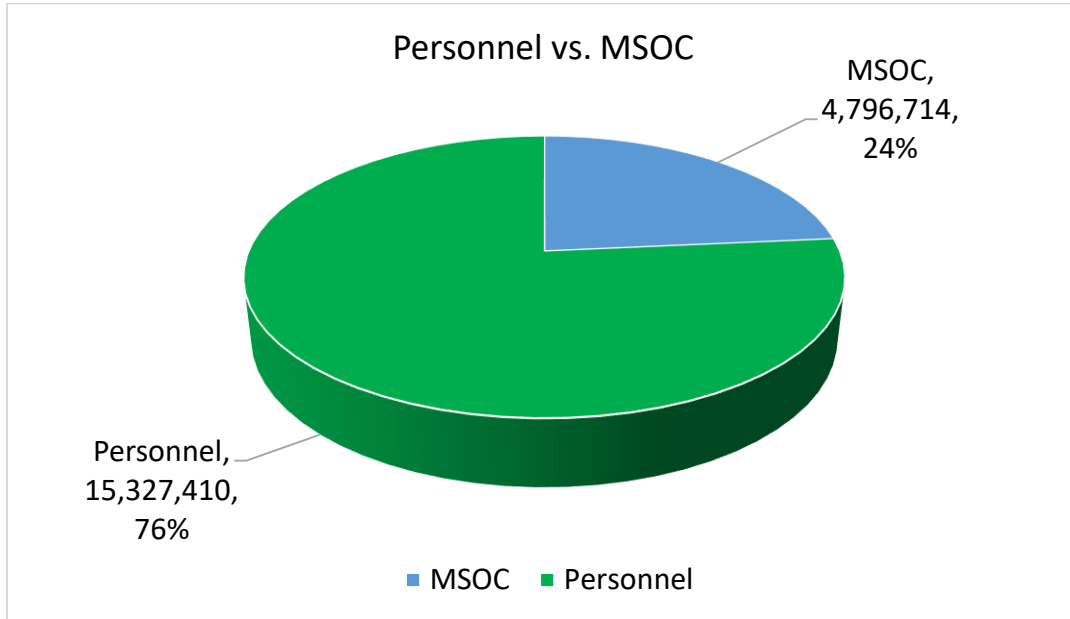
General Fund Expenditure Comparison by Object				
Object Code Description	2016-2017 Budget	2017-2018 Budget	Change	Percent Change
<i>Salaries & Benefits</i>				
Salaries – Certificated	7,964,901	8,477,186	512,285	+6.4%
Salaries – Classified	3,169,289	3,404,709	235,420	+7.4%
Benefits	4,193,220	4,433,977	240,757	+5.7%
Subtotal	15,327,410	16,315,872	988,462	+6.5%
<i>MSOC – Materials, Supplies, & Operating Costs</i>				
Supplies & Materials	2,114,970	2,369,283	254,313	+12%
Purchased Services	2,495,088	2,678,190	183,102	+7.3%
Travel	31,656	18,250	-13,406	-42.3%
Capital	155,000	100,000	-55,000	-35%
Turf Reserves (GL 536)		35,000	35,000	
Subtotal	4,796,714	5,200,723	404,009	+8.5%
TOTAL	20,124,124	21,516,595	1,392,471	+6.9%

Comparing the 2016-2017 Expenditure Budget to the 2017-2018 Expenditure Budget above results in an overall expenditure increase of \$1,392,471 or +6.9%. The main increase, as seen above, is in salaries and benefits and Capacity. The following page provides a chart with detailed explanations for the changes in each Object category.

Major Expenditures - Changes by Object

Object	Description	Change	Explanation
2000	Salaries – Certificated	+6.4%	Increase due to bargained TRI pay and estimated state increase for salaries
3000	Salaries - Classified	+7.4%	Increase due to bargained VESP and SEIU wage and step/merit increases
4000	Benefits	+5.7%	Increase in retirement contributions
5000	Supplies & Materials	+12%	Increase in Capacity (\$200k) due to estimated State Budget
7000	Purchased Services	+7.3%	Increase in the Transportation Contract with First Student, Cap/Tech Funding, and Community Prevention Grant
8000	Travel	-42.2%	Decreased Travel due to Local and In-House Trainings/Specialists/PLC's
9000	Capital	-35%	Decrease due to less major purchases of large capital equipment
Net Change		+6.9%	

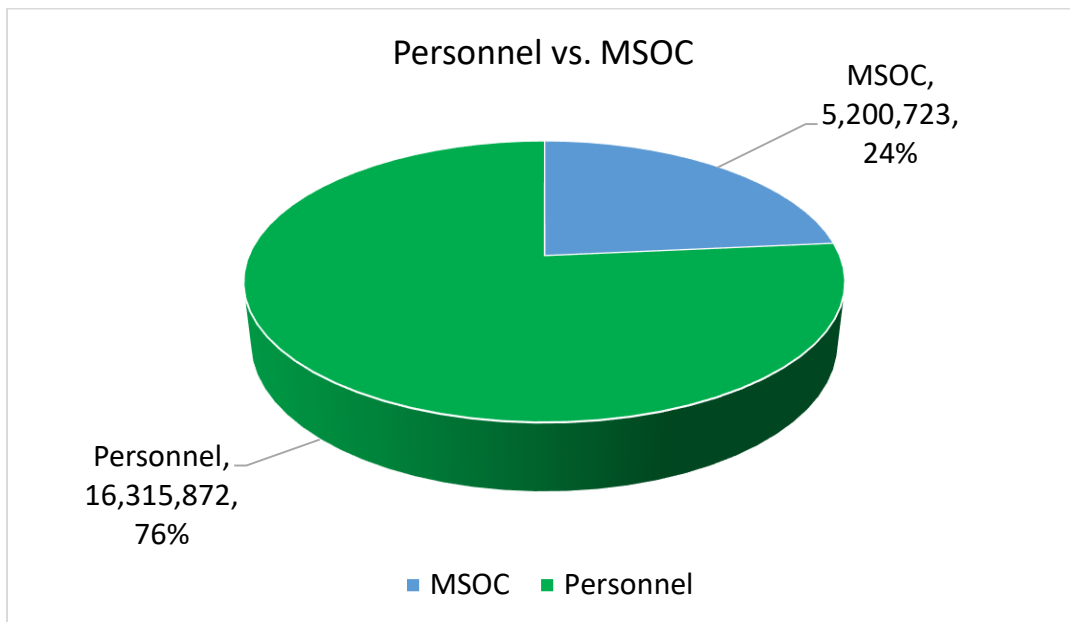
2016-2017 Budgeted Annual Expense \$20,124,124



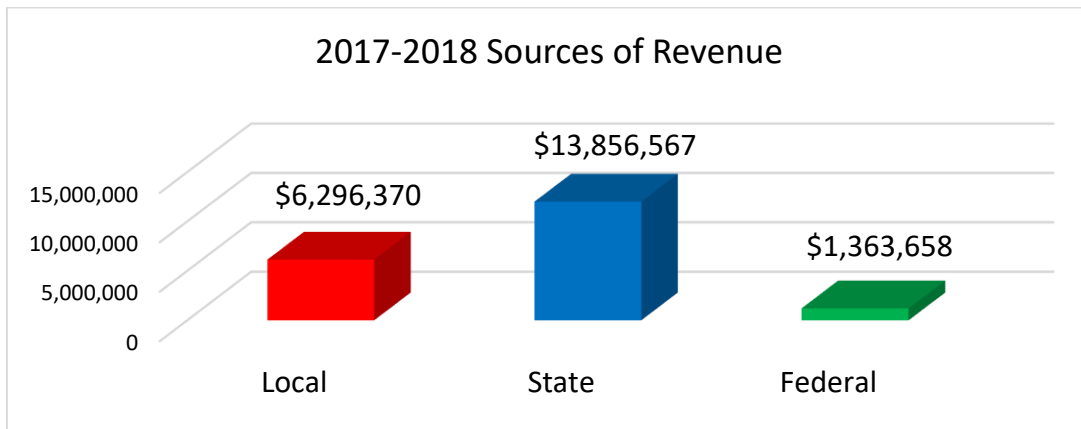
Personnel Expenses Include: Salaries, L&I, FICA, Retirement, & Benefits/Medical

MSOC (Materials, Supplies, & Operating Costs) Expenses Include: School & Office Supplies, Purchased Services/Contracts, Utilities, Maintenance & Grounds Supplies, Transportation, Rentals/Leases, Miscellaneous (NWRDC), Insurance, Travel, & Capital Projects/Equipment.

2017-2018 Budgeted Annual Expense \$21,516,595



Financial support for District programs and services are substantially and increasingly derived from local sources of revenue, primarily the Maintenance and Operations (M&O) Levy and the Capital & Technology (Cap/Tech) Levy, both paid for by local property taxes, though with the State legislature needing to meet the state supreme court requirement to fully fund basic education use of levies for local support may disappear. In addition, the State legislature continues to mandate many programs and services not funded by the State, thereby, negatively impacting local resources as well.



Revenue = 29.3% from Local / 64.4% from State / 6.3% from Federal

We appreciate the guidance and support provided by the School Board, staff, faculty, and the Vashon Island community for the development, implementation, and evaluation of the educational programs for students of the Vashon Island School District.

Michael Soltman
Superintendent

Matt Sullivan
Executive Director of Business & Operations



DISTRICT INFORMATION

BOARD OF DIRECTORS

POSITION / TERM

DAN CHASAN #1 – 2015-2019

BOB HENNESSEY #2 – 2013-2017

ZABETTE MACOMBER #3 – 2015-2019
BOARD VICE CHAIR

STEVE ELLISON #4 – 2013-2017
BOARD CHAIR

TOBY HOLMES #5 – 2015-2019

DISTRICT ADMINISTRATION

SUPERINTENDENT	MICHAEL SOLTMAN (206) 463-8534
EXECUTIVE DIRECTOR OF BUSINESS & OPERATIONS	MATT SULLIVAN (206) 463-8524
DIRECTOR OF HUMAN RESOURCES	AMY SASSARA (206) 463-8529
DIRECTOR OF STUDENT SERVICES	KATHRYN COLEMAN (206) 463-8532
DIRECTOR OF TEACHING & LEARNING	DR. STEPHANIE SPENCER (206) 463-8531
DIRECTOR OF FACILITIES	KEVIN DICKERSON (206) 463-8629
DIRECTOR OF TECHNOLOGY	JOHN STANTON (206) 463-8633

SCHOOLS & PRINCIPALS

CHAUTAUQUA ELEMENTARY SCHOOL

“ORCAS”

9309 SW CEMETERY RD

VASHON ISLAND, WA 98070

(206) 463-2882

REBECCA GOERTZEL, PRINCIPAL

JULIE KANGAS, ASSISTANT PRINCIPAL

McMURRAY MIDDLE SCHOOL

“MUSTANGS”

9329 SW CEMETERY RD

VASHON ISLAND, WA 98070

(206) 463-9168

GREG ALLISON, PRINCIPAL

WINNIE MCGILTON, ASSISTANT PRINCIPAL

VASHON ISLAND HIGH SCHOOL

“PIRATES”

20120 VASHON HWY SW

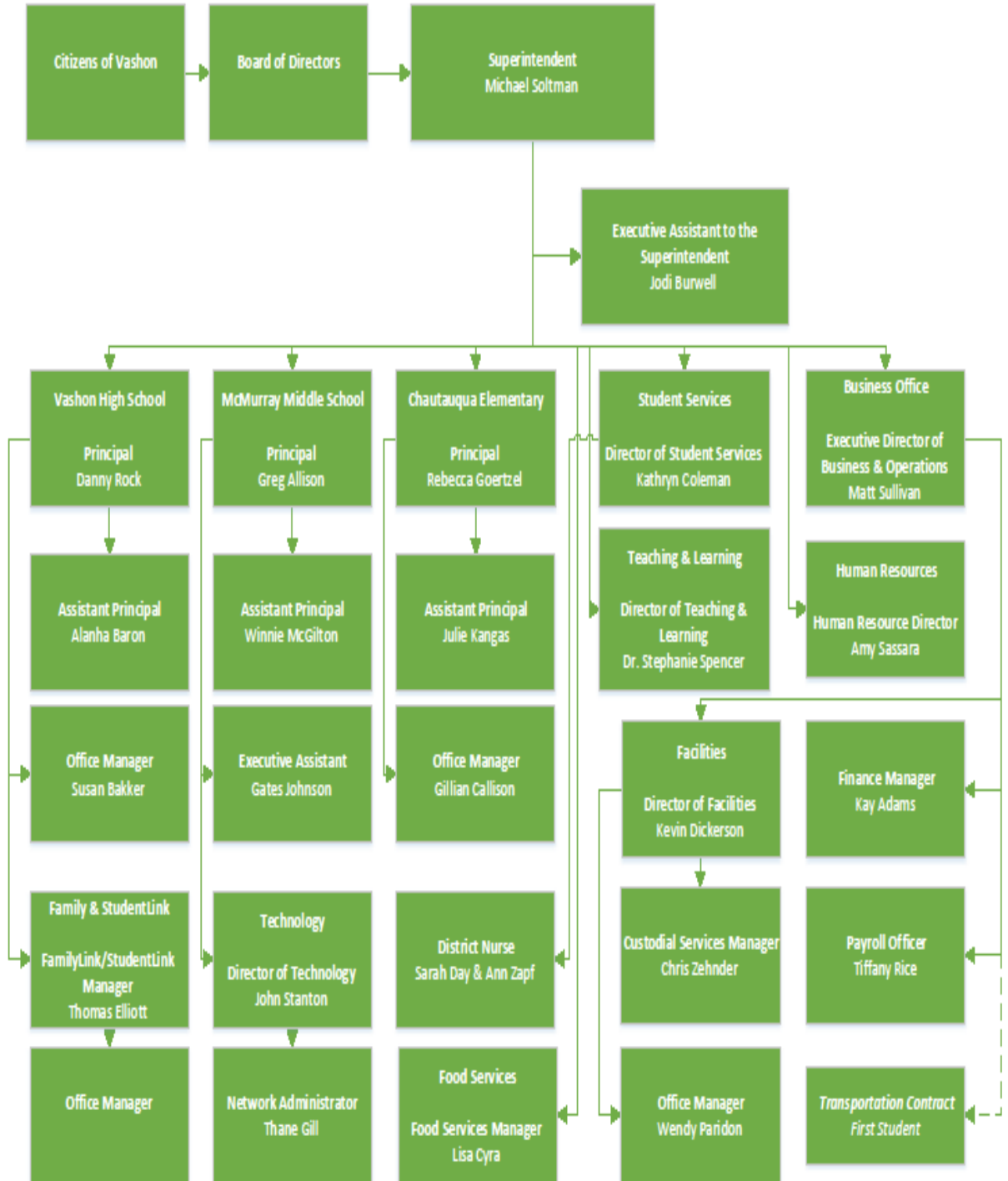
VASHON ISLAND, WA 98070

(206) 463-9171

DANNY ROCK, PRINCIPAL

ALANAH BARON, ASSISTANT PRINCIPAL

VASHON ISLAND SCHOOL DISTRICT 2017-2018 ORGANIZATION CHART



VASHON ISLAND SCHOOL DISTRICT – STUDENT FEE SCHEDULE 2017-2018

Student Fee Schedule 2017-2018		2014-15	2015-16	2016-17	2017-18		2014-15	2015-16	2016-17	2017-18	
CES GF:	Art	\$15.00	NO FEE	NO FEE	NO FEE	CES ASB:	ASB Card	\$40.00	\$40.00	\$40.00	\$40.00
	Camp Waskowitz	\$200.00	\$100.00	\$100.00	\$100.00		Yearbook	-	-	\$10-\$15	\$10-\$15
	PS Full Tuition-AM	\$225.00	\$225.00	\$225.00	\$225.00						
	PS Reduce Tuition-AM	\$100.00	\$50.00	\$50.00	\$50.00						
	PS Activity fee	\$15.00	NO FEE	NO FEE	NO FEE						
	PS Full Tuition-PM	\$300.00	\$300.00	\$300.00	\$300.00						
	PS Reduce Tuition-PM	\$100.00	\$50.00	\$50.00	\$50.00						
	Full Day Kindergarten	\$375.00	\$375.00	NO FEE	NO FEE						
	Full Day K Reduced	\$187.50	\$100.00	NO FEE	NO FEE						
	Math per Competition	\$10.00	\$10.00	\$10.00	\$10.00						
McM GF:					McM ASB:	ASB Card	\$40.00	\$40.00	\$40.00	\$40.00	
Art per semester	\$20-\$40	\$20-\$40	\$20-\$40	\$20-\$40	Yearbook	\$35.00	\$35.00	\$35.00	\$35.00		
Photography per semester	\$30.00	\$30.00	\$30.00	\$30.00	8th Grade Wild Waves	\$25.00	\$25.00	\$25.00	\$25.00		
Sport Fee per sport	\$100.00	\$100.00	\$100.00	\$100.00	Dances	\$5-\$7	\$5-\$7	\$5-\$7	\$5-\$7		
Spanish Workbook	\$15.00	NO FEE	NO FEE	NO FEE							
Ceramics	\$40.00	\$40.00	\$40.00	\$40.00							
CTE	\$20-\$25	\$20-\$25	\$20-\$25	\$20-\$25							
Basic Mountain Biking	\$20.00	\$20.00	\$20.00	\$20.00							
Outdoor Survival	\$20.00	\$20.00	\$20.00	\$20.00							
Exploratory Week	\$200-\$400	\$200.00	\$200.00	\$200.00							
VHS GF:					VHS ASB:	ASB Card	\$50.00	\$50.00	\$50.00	\$50.00	
Sport Fee - per sport	\$150.00	\$150.00	\$150.00	\$150.00	Yearbook	\$60-\$70	\$55-\$70	\$55-\$70	\$55-\$75		
Sport Fee late	\$170.00	\$170.00	\$170.00	\$170.00	Admission Adult	\$6.00	\$6.00	\$6.00	\$6.00		
Band per trimester	\$25.00	NO FEE	NO FEE	NO FEE	Admission Student	\$4.00	\$4.00	\$4.00	\$4.00		
Percussion Ensemble	\$25.00	NO FEE	NO FEE	NO FEE	Dances	\$10-\$30	\$5-\$30	\$5-\$30	\$5-\$30		
Theater Arts II	\$25.00	NO FEE	NO FEE	NO FEE	Traffic Safety Fee	\$360.00	\$480.00	\$480.00	\$480.00		
Debate Competition	\$150.00	\$150.00	\$150.00	\$150.00							
Transcripts (4th or more)	\$5.00	\$5.00	\$5.00	\$5.00							
Library Excess Copies	\$5 to \$10	\$5 to \$10	NO FEE	NO FEE							
Biology	\$10.00	NO FEE	NO FEE	NO FEE							
Art	\$20.00	\$20.00	\$10.00	\$10.00							
Ceramics	\$20.00	\$20.00	\$10.00	\$20.00							
Drawing & Painting	\$20.00	\$20.00	\$10.00	\$10.00							
Printmaking	\$20.00	\$20.00	\$10.00	\$10.00	Food Services:	CES Lunch	\$3.25	\$3.50	\$3.50	\$3.50	
Spanish	\$20.00	\$10.00	NO FEE	NO FEE		VHS & McM Lunch	\$3.50	\$3.75	\$3.75	\$3.75	
Japanese I, II, III	\$10.00	\$10.00	NO FEE	NO FEE		Adult Lunch	\$4.00	\$4.35	\$4.50	\$4.50	
						CES Breakfast	\$1.75	\$1.75	\$2.00	\$2.00	
CTE:						McM & VHS Breakfast	\$2.00	\$2.00	\$2.25	\$2.25	
CTE - Jewelry Beginning	\$40.00	\$30.00	\$30.00	\$30.00		Adult Breakfast	\$2.50	\$2.50	\$2.75	\$2.75	
CTE - Jewelry Advanced	\$50.00	\$30.00	\$30.00	\$30.00							
CTE - Woodworking Beginning	\$30.00	\$20.00	\$20.00	\$20.00							
CTE - Woodworking Advanced	\$40.00	\$20.00	\$20.00	\$20.00							

**VASHON ISLAND SCHOOL DISTRICT #402
2017-2018 STUDENT CALENDAR**

M	T	W	Th	F
AUGUST/SEPTEMBER				
28 T	29 T	30 T	31 T	1
4 H	5 S	6	7 S/K	8
11 P	12	13	14 PDD	15
18	19	20	21	22
25	26	27 CES CN	28 PDD	29 19

M	T	W	Th	F
FEBRUARY				
			1 SEM	2 B
5	6	7	8	9
12	13	14	15 PDD	16
19 B	20 B	21 B	22 B	23 B
26	27	28		14

OCTOBER				
2	3	4 McM CN	5 VHS CN	6
9	10	11	12	13 T
16	17	18	19 PDD	20
23	24	25 CES ER	26 CC	27 CC
30	31			21

MARCH				
			1	2
5	6	7	8	9 T
12	13	14	15 PDD	16 TRI
19	20	21	22 MC/CC	23 MC/CC
26	27	28	29	30 21

NOVEMBER				
		1	2	3
6	7	8	9	10 H
13	14	15	16 PDD	17
20	21	22 S/ER	23 H	24 H
27	28	29	30	19

APRIL				
2	3	4	5	6
9 B	10 B	11 B	12 B	13 B
16	17	18	19 PDD	20
23	24	25	26	27
30				16

DECEMBER				
				1 TRI
4	5	6	7 PDD	8
11	12	13	14	15
18 B	19 B	20 B	21 B	22 B
25 B	26 B	27 B	28 B	29 B 11

MAY				
	1	2	3	4
7	8	9	10 PDD	11
14	15	16	17	18
21	22	23	24 PDD	25
28 H	29	30	31	22

JANUARY				
1 B	2	3	4	5
8	9	10	11 PDD	12
15 H	16	17	18	19
22	23	24	25 PDD	26
29	30	31		21

JUNE				
				1
4	5	6	7 PDD	8
11	12	13	14	15
18	19	20	21	22 LER
25*	26*	27*	28	29 16

- CN** Curriculum Night: CES-9/27/17- McMurray-10/4/17- VHS- 10/5/17
- S** First Student Day – Full Day
- P** Preschool Programs Start
- S/K** Kindergarten first day. No school for kindergarten students for family conferences on 9/5/17, 9/6/17.
- T** Teacher In-Service Days – Schools Not In Session.
- CES ER** CES students only early release. Dismissal time: 11:55
- S/ER** Student Early Release. Dismissal Times: McMurray Middle School: 10:45; Vashon High School: 10:55; Chautauqua Elementary: 11:55.
- PDD** Professional Development Day. 2 ½ Hour Delayed Start. ECEAP will be on a normal schedule.
- CC** Student/Parent/Teacher Conference Days in October for Chautauqua Students. No classes held at Chautauqua PreK - 5th Grade.
- H** Holiday – Schools Not In Session
- TRI** Last day of Trimester – Chautauqua Elementary School
- MC** Student/Parent/Teacher Conference Days in March for McMurray Middle School. No classes at McMurray.
- B** Break – School Closed
- SEM** Last Day of Semester – McMurray Middle School, Vashon Island High School
- LER** Last Student Day – Dismissal Times: McMurray Middle School: 10:45; Vashon High School: 10:55; Chautauqua Elementary: 11:55
- *** Snow/Closure day make up

Holidays, Breaks, Non School Days:

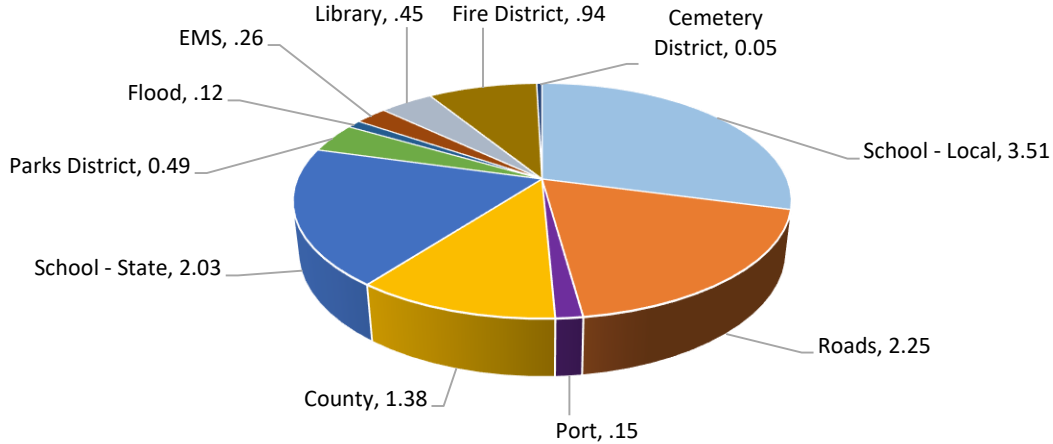
- Labor Day: September 4th
- Teacher In-service Days: October 13th, March 9th
- Veterans' Day: November 10th Holiday Celebrated
- Thanksgiving Holiday: November 23rd & 24th
- Winter Holiday: December 18th – January 2nd

- Martin Luther King, Jr. Day: January 15th;
- Semester Break, February 2
- Presidents' Day/Mid-Winter Break February 19th – 23rd
- Spring Break: April 9th – 13th
- Memorial Day: May 28th
- VHS Senior Class Graduation: June 16, 2018

FINAL 4/21/17

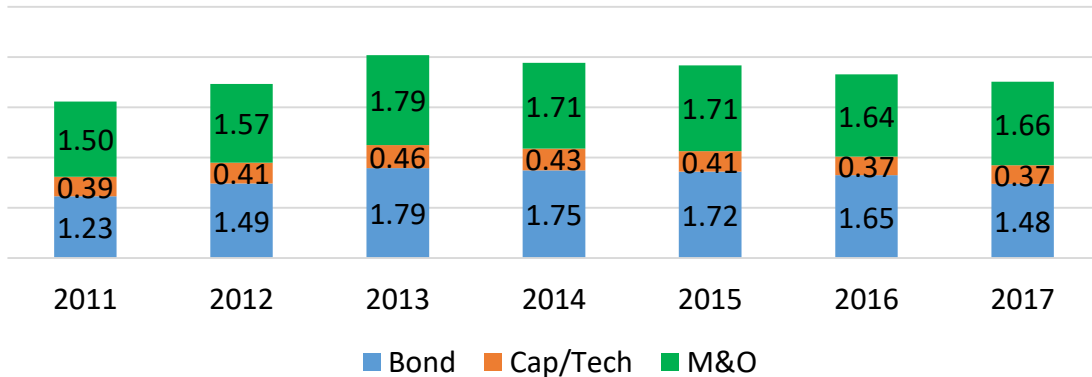
VASHON ISLAND PROPERTY TAX RATES 2017

2017 Property Taxes - Total Rate = \$11.63*



Of the \$3.51 of the locally assessed levy for schools, \$1.48 goes towards the payment of the bond (Debt Service Fund), \$1.66 is for the Maintenance and Operations (M&O) Levy and \$.37 is for the Capital and Technology (Cap/Tech) Levy.

Historical & Current Levy Rates*



Historical Actual Collections**

	2011	2012	2013	2014	2015	2016
M&O	\$3,396,898	\$3,406,660	\$3,497,586	\$3,492,728	\$3,774,518	\$3,973,261
Cap/Tech	\$ 883,475	\$ 880,460	\$ 902,052	\$ 891,388	\$ 900,401	\$ 904,699
Bond	\$2,784,241	\$3,232,701	\$3,496,804	\$3,583,173	\$3,793,506	\$4,010,269

Note: The rates for 2017 are based on current available data (estimates) via the King County Assessor's Office. *Levy rates are expressed in dollars per \$1,000.00 of assessed valuation (AV). **Collection (dollar) figures are based on calendar year, NOT school year.



BUDGET DEVELOPMENT PROCESS

What is a Budget?

- The instrument that sets forth an annual financial plan for the District reflecting District and community goals.
- Establishes maximum amounts the District can spend for each fund. There are five (5) funds: **General, Associated Student Body (ASB), Capital, Debt Service, and Transportation.**
- Provides a means of measuring and guiding performance by comparing planned expenditures and staffing levels against actual expenditures.
- Must be balanced. For example, beginning fund balance + revenues must equal or exceed expenditures in each fund.
- Covers the fiscal year, from September 1st to August 31st of the following calendar year.
- Must be formally adopted by the School Board each year, and a copy submitted to the local educational service district (Puget Sound Educational Service District - PSESD) and State Superintendent of Public Instruction (OSPI) for review and approval.

The Accounting System

The accounting system is organized and operated on a “fund” accounting basis. The only funds school districts may use are those established by law. The Vashon Island School District uses the following five (5) funds:

- **General Fund** - used for all instructional and regular operations of the District.
- **Capital Projects Fund** - used for the purchase of land, the construction and equipping of new facilities, and facility renovations.
- **Debt Service Fund** - covers the principal and interest payments on outstanding construction bonds.
- **Associated Student Body Fund (ASB)** - used for all student activities, such as clubs, student government, and athletic programs. The acronym used to remember what the ASB fund can be used for is “CARS,” which equals Cultural, Athletic, Recreational, and Social.
- **Transportation Vehicle Fund** - used exclusively for the purchase and repair of equipment approved for pupil transportation, or in common parlance = “big yellow buses.”

Note: By law, funds in the Debt Service Fund, the Associated Student Body (ASB) Fund and the Transportation Vehicle Fund cannot be transferred to the General Fund nor used for instructional or regular operations of the District.

Budget Assumptions and Priorities

1. **A minimum of a 5% unreserved Fund Balance will be maintained.**
2. Carryover will be budgeted (for Capacity) from unexpended 2016-17 revenues collected for grants (if allowable), donations, and student fees/fines.
3. Enrollment will be budgeted at 99% of the value of the cohort (class) projection, or at 1,502 FTE for 2017-18.
4. An amount of at least \$100.00 per student for MSOC (materials, supplies, and operating costs) will be allocated to the buildings and may be adjusted as enrollment changes or as levy legislation changes.
5. Dollars will be specifically allocated for professional learning communities, curriculum materials and professional development for staff.
6. When the 5% committed (unreserved) fund balance goal is reached additional revenues will be committed, if available, for the following liabilities: (1) Unemployment Insurance, (2) Benefit Liability (*sick leave/annual leave and retirement cash out*) and Curriculum/Professional Development Reserve.
7. Student fee schedules will be included as part of the budget adoption proposal.
8. Special Education (SPED) staffing will be maintained, enhanced or reduced based on student need and enrollment at each building/program.
9. Grant programs will be budgeted to operate within grant revenue awards less the deduction for allowed state or federal indirect administrative costs.
10. We will adequately fund maintenance to protect District assets.



BUDGET SUMMARY & RESOLUTION

SUMMARY OF 2017-2018 BUDGETS

Fund	Year	Beginning Balance*	Revenues	Expenditures	Operating Transfers	Ending Fund Balance*
General	16-17	\$1,405,470	\$20,124,124	\$20,124,124	\$0	\$1,410,471*
	17-18	\$1,410,471	\$21,516,595	\$21,516,595	\$0	\$1,458,345*
Capital	16-17	\$1,440,615	\$944,200	\$200,000	\$920,000	\$11,086,440*
	17-18	\$11,086,440	\$1,008,215	\$10,326,441	\$940,000	\$1,768,214*
Debt	16-17	\$2,173,320	\$4,735,307	\$4,501,763	\$0	\$2,406,864*
	17-18	\$2,406,864	\$4,671,840	\$5,380,825	\$0	\$1,697,879*
ASB	16-17	\$189,718	\$479,000	\$428,038	\$0	\$161,002*
	17-18	\$161,002	\$555,050	\$517,940	\$0	\$198,112*
Transportation	16-17	\$85,087	\$16,600	\$100,000	\$0	\$11,579*
	17-18	\$11,579	\$19,000	\$10,000	\$0	\$20,579*

**16-17 & 17-18 Ending Balance is an estimate / 17-18 Beginning Balance is an estimate*

The “Ending Balance” is also referred to as the District’s “reserves” which consists of several types of reserves; **Restricted, Committed, Assigned, and Unassigned**. **Restricted** accounts are restricted to specific purposes imposed (1) externally by creditors, grantors, contributors, laws or regulations of other governments or imposed (2) by law through constitutional provisions or enabling legislation. **Committed** accounts can only be used for specific purposes pursuant to constraints imposed by formal action of the government’s highest level of decision-making authority. Formal action can be a resolution of the Board or a Board policy. Once created, a commitment cannot be changed without a similar action on the part of the Board. **Assigned** accounts represent amounts that are constrained by the school district’s intent to be used for a specific purpose, but are neither restricted nor committed. Authority for making these assignments rests with administration of the District. **Unassigned** accounts are the residual fund balance designation for the General Fund – Fund Balance. The amount represents fund balance that is spendable.

VASHON ISLAND SCHOOL DISTRICT No.402

RESOLUTION No. 750

WHEREAS WAC 392-123-054 requires that the Board of Directors of every school district meet for the purpose of fixing and adopting the budget of the district for the ensuing fiscal year.

WHEREAS a public notice was published announcing that on July 27, 2017, the Board of Directors of Vashon Island School District No. 402, King County, Washington, would meet in public meeting for the purpose of fixing and adopting the 2017-2018 Budget of the District.

WHEREAS interest earnings from investments in the Capital Projects Fund not required for immediate Capital Projects Fund eligible necessities of the District may inure to the benefit of the General Fund to be expended for instructional supplies, equipment or capital outlay purposes.

WHEREAS, on April 26, 2016, the voters of the Vashon Island School District of King County, Washington passed a four year (2017-2020) Capital & Technology (Cap/Tech) Maintenance Levy in the Capital Projects Fund for a total of \$3,800,000.00 with the 2017 tax year collection in the amount of \$920,000.00, with the 2018 tax year collection in the amount of \$940,000.00, with the 2019 tax year collection in the amount of \$960,000.00, with the 2020 tax year collection in the amount of \$980,000.00, and;

WHEREAS, RCW 28A.320.330 (2) (f) requires a board resolution to transfer monies from the Capital Projects Fund to the General Fund for costs associated with the application and modernization of technology systems for operations and instruction, and;

WHEREAS, RCW 28A.320.330 (2) (g) requires a board resolution to transfer monies from the Capital Projects Fund to the General Fund for costs associated with major equipment repair, painting of facilities, and other major preventative maintenance purposes.

WHEREAS, the Accounting Manual for Public School Districts in the State of Washington requires "Committed" fund balance accounts monies to be established by a formal action such as this resolution.

WHEREAS, included in this budget is a redirection of apportionment from the General Fund to the Capital Fund, in the amount of \$35,000.00 for the purpose of a reserve account to replace the all-weather turf surface at the end of its life.

THEREFORE BE IT RESOLVED the Board of Directors of Vashon Island School District No. 402, King County, Washington, has determined that the final appropriation level of expenditures for each fund in 2017-2018 will be as follows:

Appropriation Level

A. General Fund	\$ 21,481,595.00
A. General Transfer	\$ 35,000.00
B. Transportation Vehicle Fund	\$ 10,000.00
C. Capital Projects Fund	\$ 10,326,441.00
C. Capital Transfer	\$ 940,000.00
D. Debt Service Fund	\$ 5,380,825.00
E. Associated Student Body Fund	\$ 517,940.00

BE IT FURTHER RESOLVED by the Board of Directors that investment earnings in the Capital Projects Fund related to the capital levy are not required for immediate Capital Projects Fund eligible necessities of the District and may inure to the benefit of the General Fund to be expended for instructional supplies, equipment or capital outlay.

BE IT FURTHER RESOLVED by the Board of Directors that monies from the Capital Projects Fund Technology and Capital Maintenance Levy (Cap/Tech Levy) are authorized to be transferred to the General Fund for costs associated with the application and modernization of technology systems for operations and instruction and for costs associated with major equipment repair, painting of facilities, and other preventative maintenance purposes.

BE IT FURTHER RESOLVED by the Board of Directors that monies in the Beginning Fund Balance are hereby "Committed" in the amount of \$1,074,080 for 5% Minimum Fund Balance, in the amount of \$178,360 for Carryover; if available, additional reserves will be "Committed" in the amount of \$30,000 for (1) Unemployment Insurance, in the amount of \$145,905 for (2) Benefit Liability and in the amount of \$50,000 for (3) Curriculum/Professional Development.

BE IT FURTHER RESOLVED by the Board of Directors that on April 25, 2017 the electors of Vashon Island approved Proposition #1 for the issuance of general obligation bonds in the aggregate principal amount not to exceed \$9,997,500.00 to finance certain capital improvements; the District will set aside and maintain in a reserve account \$35,000.00, for a total of fifteen (15) consecutive years, from each the General Fund and the Technology & Facilities Capital Projects Levy (Cap/Tech) to replace the all-weather turf surface at the end of its life, for a total estimated ending amount of \$1,050,000.00.

APPROVED by the Board of Directors of Vashon Island School District No. 402, King County, Washington, in a meeting thereof held on the 27th day of July, 2017.

ATTEST:


Secretary - Board of Directors


Director - Board Vice Chair


Director - Board Chair


Director



GENERAL FUND BUDGET SUMMARY

GENERAL FUND SUMMARY						
	Actual	Actual	Actual	Actual	Budget	Budget
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Beginning Fund Balance						
Restricted C/O (Donations & Fees)	345,014	320,468	8,793	251,965	173,359	178,360
Restricted Self Ins (Unemployment)	30,000	30,000	30,000	30,000	30,000	30,000
Assigned to Contingency (Lockbox)	40,000	40,000	40,000	0	0	0
Committed to 5% Minimum Fund Balance	722,144	766,183	882,049	967,600	1,006,206	1,074,080
Committed to Curriculum/Professional Dev	250,000	100,000	0	50,000	50,000	50,000
Committed to Program	100,000	155,368	0	0	0	0
Committed to Benefit Liability	0	145,905	0	145,905	145,905	145,905
Committed to Long-Term Debt	91,419	0	0	0	0	0
Unreserved Fund Balance	0	0	602,222	0	0	0
Actual Beginning Fund Balance	1,578,577	1,557,924	1,563,064	1,445,470	1,405,470	1,478,345
Revenues						
1000 Local Taxes	3,478,592	3,510,707	3,652,064	3,901,334	4,194,818	4,298,170
2000 Local Non-Tax	1,242,159	1,177,896	1,010,505	967,607	1,007,334	1,007,200
3000 State, General Purpose	7,200,262	7,994,881	8,501,368	9,510,425	9,972,122	11,148,232
4000 State, Special Purpose	1,684,534	1,885,968	2,189,527	2,443,272	2,547,762	2,708,335
5000 Federal, General Purpose	862	852	788	626	800	
6000 Federal, Special Purpose	709,114	704,907	944,017	887,064	1,331,288	1,363,658
8000 Revenues From Other Agencies	83,620	131,899	100,056	100,000	150,000	50,000
9000 Other Financing	903,877	881,049	893,727	967,599	920,000	941,000
Total Revenues	15,303,020	16,288,159	17,292,052	18,777,927	20,124,124	21,516,595
Expenditures						
00 Regular Instruction	8,301,509	8,996,889	9,039,099	10,394,994	11,031,992	11,543,902
20 Special Education Instruction	1,748,002	1,752,054	1,907,608	1,841,415	1,917,820	2,249,492
30 Vocational Instruction	417,645	420,281	502,400	501,884	400,777	426,218
50 & 60 Compensatory Education	390,605	457,564	583,191	635,934	645,428	603,275
70 Other Instructional Programs	137,291	114,089	360,230	313,912	709,798	966,785
80 Community Services	1,233	336	11,032	32,251	35,695	67,209
90 Support Services	4,327,388	4,541,806	5,006,087	5,371,055	5,382,614	5,659,714
Total Expenditures	15,323,673	16,283,019	17,409,647	19,091,445	20,124,124	21,516,595
Ending Fund Balance						
Restricted for C/O (Donations & Fees)	320,468	8,793	251,965		173,359	158,360
Restricted for Self Ins (Unemployment)	30,000	30,000	30,000	30,000	30,000	30,000
Assigned to Contingency (Lockbox)	401,273	40,000	0	0	0	0
Committed to 5% Minimum Fund Balance	766,183	882,048	967,600	967,600	1,006,206	1,074,080
Committed to Curriculum/Professional Dev	0	0	50,000		50,000	50,000
Committed to Program	40,000	0	0	0	0	0
Committed to Benefit Liability	0	0	145,905	134,352	145,905	145,905
Unreserved Fund Balance	0	602,223	0	0	0	0
Ending Fund Balance	1,557,924	1,563,064	1,445,470	1,131,952	1,405,470	1,458,345

CLASSIFIED FTE												
	12-13		13-14		14-15		15-16		16-17		17-18	
	Actual	% of	Actual	% of	Actual	% of	Actual	% of	Actual	% of	Budgeted	% of
	# of FTE	Total	# of FTE	Total	# of FTE	Total	# of FTE	Total	# of FTE	Total	# of FTE	Total
TEACHING												
27 Teaching	10.571	21%	12.018	23%	12.198	22%	16.3700	26%	15.5708	24%	17.2100	26.09%
28 Extracurricular	0.684	1%	0.683	1%	0.683	1%	0.6856	1%	0.6842	1%	0.5800	0.88%
Subtotal	11.255	23%	12.701	24%	12.881	23%	17.0556	27%	16.255	25%	17.7900	26.97%
TEACHING SUPPORT												
22 Learning Resources -Library	0.444	1%	0.656	1%	1.142	2%	1.2421	2%	0.7806	1%	0.6433	0.98%
24 Guidance and Counseling	1.191	2%	0.879	2%	0.860	2%	1.2950	2%	1.2957	2%	1.2856	1.95%
25 Pupil Management & Safety	1.125	2%	1.896	4%	1.742	3%	1.5857	3%	1.4309	2%	2.0467	3.10%
26 Health Services - Nurses	0.505	1%	0.505	1%	0.595	1%	0.5969	1%	0.5969	1%	0.0000	0.00%
Subtotal	3.264	7%	3.936	7%	4.339	8%	4.7197	7%	4.1041	6%	3.9756	6.03%
OTHER SUPPORT												
44 Food Services	3.119	6%	3.294	6%	3.982	7%	3.8706	6%	3.8706	6%	3.8095	5.78%
62 Grounds Maintenance	1.250	3%	1.500	3%	1.500	3%	1.9135	3%	3.7500	6%	2.2500	3.41%
63 Custodial	8.633	17%	9.500	18%	9.000	16%	10.2500	16%	11.2500	18%	11.2500	17.06%
64 Maintenance	2.000	4%	2.500	5%	2.500	4%	3.0000	5%	2.0000	3%	3.5000	5.31%
72 Technology	3.000	6%	3.500	7%	4.000	7%	4.0000	6%	4.0000	6%	4.0000	6.06%
Subtotal	18.002	36%	20.294	38%	20.982	38%	23.0341	37%	24.8706	39%	24.8095	37.61%
BUILDING ADMINISTRATION												
23 Principal's Office	6.557	13%	5.404	10%	6.019	11%	6.1072	10%	6.2804	10%	6.3600	9.64%
Subtotal	6.557	13%	5.404	10%	6.019	11%	6.1072	10%	6.280	10%	6.3600	9.64%
CENTRAL ADMINISTRATION												
12 Superintendent's Office	0.969	2%	0.977	2%	0.977	2%	0.9770	2%	1.0000	2%	0.3500	0.53%
13 Business Office	4.000	8%	4.000	8%	4.000	7%	4.0000	6%	4.0000	6%	4.2500	6.44%
14 Human Resources	0.969	2%	0.977	2%	1.000	2%	1.0000	2%	1.0000	2%	1.7500	2.65%
21 Supervision - Program Specific	1.037	2%	1.043	2%	2.051	4%	2.0416	3%	1.9019	3%	2.0290	3.08%
41 Supervision - Food Service	1.137	2%	1.137	2%	1.126	2%	0.7769	1%	1.1557	2%	0.7690	1.17%
61 Supervision - Maintenance	1.750	4%	1.750	3%	1.750	3%	2.7500	4%	2.7500	4%	3.2500	4.93%
Subtotal	9.862	20%	9.884	19%	10.904	20%	11.5455	18%	11.8076	18%	12.3980	18.80%
11 Board	0.5	1%	0.5	1%	0.625	1%	0.5000	1%	0.625	1%	0.6250	0.94%
Subtotal	0.5	1%	0.5	1%	0.625	1%	0.5	1%	0.625	1%	0.6250	0.94%
TOTAL FTE	49.440	100%	52.719	100%	55.750	100%	62.962	100%	63.943	100%	65.9580	100%
<i>Budgeted FTE</i>	50.236		55.322		57.967		62.782		63.943		65.9580	

CERTIFIED FTE												
	12-13		13-14		14-15		15-16		16-17		17-18	
	Actual	% of	Actual	% of	Actual	% of	Actual	% of	Actual	% of	Budgeted	% of
	# of FTE	Total	# of FTE	Total	# of FTE	Total	# of FTE	Total	# of FTE	Total	# of FTE	Total
TEACHING												
27 Teaching	77.249	82%	80.806	81%	77.904	80%	83.169	81%	84.617	80%	87.263	79.2%
Subtotal	77.249	82%	80.806	81%	77.904	80%	83.169	81%	84.617	80%	87.263	79.2%
TEACHING SUPPORT												
22 Learning Resources	1.500	2%	1.500	2%	1.500	2%	2.000	2%	2.000	2%	3.000	2.7%
24 Guidance and Counseling	4.000	4%	4.000	4%	4.000	4%	5.000	5%	5.000	5%	5.000	4.5%
26 Health Services	4.610	5%	5.800	6%	5.800	6%	5.100	5%	5.600	5%	5.600	5.1%
Subtotal	10.110	11%	11.300	11%	11.300	12%	12.100	12%	12.600	12%	13.600	12.3%
BUILDING ADMINISTRATION												
23 Principal's Office	4.000	4%	4.590	5%	5.000	5%	5.000	5%	5.000	5%	5.810	5.3%
Subtotal	4.000	4%	4.590	5%	5.000	5%	5.000	5%	5.000	5%	5.810	5.3%
CENTRAL ADMINISTRATION												
12 Superintendent's Office	1.000	1%	1.000	1%	1.000	1%	1.000	1%	1.000	1%	1.000	0.9%
21 Supervision - Student Services	1.900	2%	1.900	2%	1.800	2%	2.000	2%	2.000	2%	2.550	2.3%
Subtotal	2.900	3%	2.900	3%	2.800	3%	3.000	3%	3.000	3%	3.550	3.2%
TOTAL FTE	94.259	100%	99.596	100%	97.004	100%	103.269	100%	105.217	100%	110.223	100%
<i>Budgeted FTE</i>	<i>94.259</i>		<i>99.697</i>		<i>98.494</i>		<i>104.66</i>		<i>105.217</i>		<i>110.223</i>	



GENERAL FUND REVENUES & EXPENDITURES

Revenues to Support Operations

Programs and services included in the General Fund budget are primarily supported by local, state, and federal sources of revenue. A comparison of revenue sources to support operations for the current and proposed General Fund budgets are shown below.

Revenue Source	2016-2017 Budget	2017-2018 Budget	Percent Change
Local Taxes	4,194,818	4,298,170	+2.5%
Local Support, Non-Tax	1,007,334	1,007,200	0
State, General Purpose	9,972,122	11,148,232	+11.8%
State, Special Purpose	2,547,762	2,708,335	+6.3%
Federal, General Purpose	800	0	0
Federal, Special Purpose	1,331,288	1,363,658	+2.4
Revenue - Other Entities	150,000	50,000	-33.3%
Other Financing Sources	920,000	941,000	+2.2%
Total General Fund Revenue	20,124,124	21,516,595	+6.9%

Local Revenue - \$6,296,370 or 29.3% of budgeted revenues: consists of revenues from donations (Schools Foundation/PTSA), local property taxes (M&O), student/sports fees, food service meal purchases, summer school, tuition for preschool, Traffic Safety Education (TSE), state timber revenue, rent/leases, and investment earnings.

State Revenue - \$13,856,567 or 64.4% of budgeted revenues: consists of revenue (apportionment) for Basic Education and Special Education (SPED) and grants for Special Education (SPED), Highly Capable, Early Childhood Education and Assistance Program (ECEAP), and funding for Food Service, and Transportation.

Federal & Other Revenue - \$1,363,658 or 6.3% of budgeted revenues: consists of revenue for grants such as the Learning Assistance Program (LAP), Disadvantaged - Title I, Quality Schools – Title II, Limited English Proficiency – Title III, Individuals with Disabilities Education Act (IDEA)/Safety Net for Special Education (SPED), Perkins Grant for Career Technical Education (CTE), Medicaid – Birth to Three, Bilingual, and Federal Timber Tax.

EXPENDITURES BY PROGRAM												
PROGRAM	12-13 Actual	% of Total	13-14 Actual	% of Total	14-15 Actual	% of Total	15-16 Actual	% of Total	16-17 Budget	% of Total	17-18 Budget	% of Total
Regular Instruction												
01 Basic Education	8,013,208	52.29%	8,655,870	53.16%	8,683,595	49.88%	10,010,175	52.43%	10,611,445	52.73%	11,156,482	51.83%
02 State Alternative Ed Program - ALE	288,301	1.88%	340,534	2.09%	355,504	2.04%	384,819	2.02%	420,548	2.09%	387,410	1.80%
Subtotal	8,301,509	54.17%	8,996,404	55.25%	9,039,099	51.92%	10,394,994	54.45%	11,031,993	54.82%	11,543,902	53.63%
Special Education												
21 Special Education - SPED	1,405,793	9.17%	1,427,226	8.76%	1,588,292	9.12%	1,538,032	8.06%	1,655,599	8.23%	2,003,975	9.31%
22 SPED Infants & Toddlers	0	0.00%	14,000	0.09%	16,380	0.09%	23,088	0.12%	29,593	0.15%	29,000	0.13%
24 Federal Special Education	342,209	2.23%	310,209	1.91%	302,936	1.74%	280,295	1.47%	232,628	1.16%	216,517	1.01%
Subtotal	1,748,002	11.41%	1,751,435	10.76%	1,907,608	10.96%	1,841,415	9.65%	1,917,820	9.53%	2,249,492	10.45%
Vocational Education												
31 Vocational Education - CTE	391,360	2.53%	394,054	2.42%	467,380	2.69%	474,167	2.48%	376,935	1.87%	357,130	1.66%
34 Middle School Voc Ed - CTE	17,386	0.11%	17,897	0.11%	27,845	0.16%	18,653	0.10%	17,517	0.09%	62,763	0.29%
38 Federal Vocational Education	8,698	0.06%	8,328	0.05%	6,975	0.04%	9,063	0.05%	6,324	0.03%	6,325	0.03%
Subtotal	417,444	2.73%	420,279	2.58%	502,200	2.89%	501,883	2.63%	400,776	1.99%	426,218	1.98%
Compensatory Education												
51 Title I, Disadvantaged - Paraeducators	152,601	1.00%	170,848	1.05%	165,236	0.95%	165,236	0.87%	156,790	0.78%	187,745	0.87%
52 Title II, Professional Development - PLC's	37,760	0.25%	34,671	0.21%	32,499	0.19%	37,719	0.20%	37,700	0.19%	32,721	0.15%
55 Learning Assistance Program - LAP	75,416	0.49%	138,089	0.85%	144,139	0.83%	178,298	0.93%	167,104	0.83%	97,517	0.45%
58 Special and Pilot Programs - TPEP	88,991	0.58%	78,159	0.48%	201,500	1.16%	201,835	1.06%	211,193	1.05%	212,195	0.99%
64 Title III, Limited English Proficiency	5,113	0.03%	0	0.00%	5,882	0.03%	2,045	0.01%	0	0.00%	0	0.00%
65 Transitional Bilingual	31,123	0.20%	35,795	0.22%	33,936	0.19%	50,802	0.27%	72,641	0.36%	73,097	0.34%
Subtotal	390,604	2.55%	457,562	2.81%	583,192	3.35%	635,935	3.33%	645,428	3.21%	603,275	2.80%
Other Instruction												
71 Traffic Safety Education - TSE	33,567	0.22%	34,859	0.21%	34,814	0.20%	35,566	0.19%	45,000	0.22%	62,503	0.29%
73 Summer School	86	0.00%	1,942	0.01%	0	0.00%	6,199	0.03%	9,105	0.05%	45,965	0.21%
74 Highly Capable	13,484	0.09%	12,488	0.08%	13,839	0.08%	12,888	0.07%	15,436	0.08%	15,436	0.07%
79 Other Instructional Programs - Preschool/VARSAs	90,142	0.59%	66,741	0.41%	311,577	1.79%	259,259	1.36%	640,236	3.18%	842,861	3.92%
Subtotal	137,289	0.90%	116,030	0.71%	360,230	2.07%	313,912	1.64%	709,797	3.53%	966,785	4.49%
Community Services												
88 Food Services - Preschool					10,999	0.06%	12,983				13,000	0.06%
89 Other Community Services - PIE	1,232	0.01%	336	0.00%	32	0.00%	19,265	0.10%	35,695	0.18%	54,209	0.25%
Subtotal	1,232	0.01%	336	0.00%	11,031	0.06%	32,250	0.10%	35,695	0.18%	67,209	0.25%
Support Services												
97 District-Wide Support	3,176,532	20.73%	3,316,256	20.37%	3,698,335	21.24%	4,078,741	21.36%	4,026,544	20.01%	4,240,509	19.70%
98 Food Services	470,504	3.07%	548,436	3.37%	509,990	2.93%	540,594	2.83%	605,018	3.01%	592,275	2.73%
99 Transportation	680,350	4.44%	677,112	4.16%	797,742	4.58%	751,720	3.94%	751,033	3.73%	826,930	3.84%
Subtotal	4,327,386	28.24%	4,541,804	27.89%	5,006,067	28.75%	5,371,055	28.13%	5,382,615	26.75%	5,659,714	26.29%
TOTAL	15,323,666	100%	16,283,850	100%	17,409,647	100%	19,091,444	100%	20,124,124	100%	21,516,595	100%

EXPENDITURES BY OBJECT												
SALARIES & BENEFITS	12-13 ACTUAL	% of Total	13-14 ACTUAL	% of Total	14-15 ACTUAL	% of Total	15-16 ACTUAL	% of Total	16-17 BUDGET	% of Total	17-18 BUDGET	% of Total
2 Certified Salaries	6,459,225	42.15%	6,935,071	42.59%	7,080,784	40.67%	7,589,630	39.75%	7,964,901	39.58%	8,477,186	39.40%
3 Classified Salaries	2,359,782	15.40%	2,334,865	15.57%	2,863,301	16.45%	3,208,367	16.81%	3,169,289	15.75%	3,404,709	15.82%
4 Benefits	3,073,798	20.06%	3,452,588	21.20%	3,520,330	20.22%	4,070,485	21.32%	4,193,220	20.84%	4,433,977	20.61%
Subtotal	11,892,805	77.61%	12,922,524	79.36%	13,464,415	77.34%	14,868,482	77.88%	15,327,410	76.16%	16,315,872	75.83%
MSOC												
5 Instructional Supplies	998,381	6.52%	1,063,691	6.53%	1,109,900	6.38%	1,148,404	6.02%	2,114,970	10.51%	2,369,283	11.01%
7 Purchased Services	2,227,486	14.54%	2,073,074	12.73%	2,511,828	14.43%	2,859,885	14.98%	2,495,088	12.40%	2,678,190	12.45%
8 Travel	12,472	0.08%	10,248	0.06%	43,846	0.25%	36,454	0.19%	31,656	0.16%	18,250	0.08%
9 Capital Outlay	192,529	1.26%	213,482	1.31%	279,658	1.61%	178,220	0.93%	155,000	0.77%	100,000	0.46%
Turf Reserve (336)											35,000	0.16%
0 Debit Transfers	4,463		7,041		19,257		20,578		2,500		16,600	
1 Credit Transfers	-4,463		-7,041		-19,257		-20,578		-2,500		-16,600	
Subtotal	3,430,868	22.39%	3,360,495	20.64%	3,945,232	22.66%	4,222,963	22.12%	4,796,714	23.84%	5,200,723	24.17%
TOTAL	15,323,673	100.00%	16,283,019	100.00%	17,409,647	100.00%	19,091,445	100.00%	20,124,124	100.00%	21,516,595	100.00%



ENROLLMENT

2017-2018 SUMMARY OF ESTIMATED ENROLLMENT - FTE

Grade	CES	McM	VHS	Family Link	Student Link	SubTotal
K	78			2		80
1	83			4		87
2	93			4		97
3	92			8		100
4	87			7		94
5	101			4		105
6		124		1		125
7		141		3		144
8		127		3		130
9			140	3		143
10			148	1	1	150
11			117	1	11	129
12			103	1	14	118
TOTAL	534	392	508	42	26	1,502

HISTORICAL STUDENT ENROLLMENT - FTE

SCHOOL YEAR	YEAR-END AVERAGE FTE	INCREASE/DECREASE	% +/-
2000-2001	1,543	-34	-2.15%
2001-2002	1,514	-29	-1.87%
2002-2003	1,468	-46	-3.03%
2003-2004	1,445	-23	-1.56%
2004-2005	1,471	+26	+1.79%
2005-2006	1,506	+35	+2.37%
2006-2007	1,490	-16	-1.06%
2007-2008	1,501	+11	+0.74%
2008-2009	1,456	-45	-3%
2009-2010	1,451	-5	-0.34%
2010-2011	1,452	+2	+0.11%
2011-2012	1,446	-7	-0.41%
2012-2013	1,418	-28	-1.94%
2013-2014	1,456	+38	+2.67%
2014-2015	1,463	+7	+0.48%
2015-2016	1,463	0	0%
2016-2017	1,513	+50	+3.41%
2017-2018*	1,502*	-11*	-0.72%

*Estimate

HISTORICAL OFF-ISLAND STUDENT ENROLLMENT - FTE

YEAR	CHAUTAUQUA ELEMENTARY	McMURRAY MIDDLE SCHOOL	VASHON HIGH SCHOOL	TOTAL	% of TOTAL ENROLLMENT
03-04	2	18	24	44	3.0%
04-05	1	28	50	79	5.3%
05-06	3	28	72	103	6.8%
06-07	3	37	69	109	7.3%
07-08	1	47	79	127	8.4%
08-09	0	54	76	130	8.9%
09-10	0	40	78	118	8.1%
10-11	6	62	89	157	10.8%
11-12	15	84	94	193	13.3%
12-13	16	83	88	187	13.1%
13-14	18	91	98	207	14.2%
14-15	14	93	116	223	15.2%
15-16	21	103	133	257	17.5%
16-17	16	99	150	265	17.4%

HISTORICAL RUNNING START STUDENT ENROLLMENT

SCHOOL YEAR	YEAR-END AVERAGE ENROLLMENT	INCREASE/DECREASE	% +/-
2006-2007	10.67	N/A	N/A
2007-2008	16.81	+6.14	+57.5%
2008-2009	29.11	+12.3	+73.2%
2009-2010	26.02	-3.09	-10.6%
2010-2011	31.95	+5.93	+22.7%
2011-2012	26.13	-5.82	-18.2%
2012-2013	25.68	-.45	-1.7%
2013-2014	31.19	+5.51	+21.4%
2014-2015	36.25	+5.06	+16.2%
2015-2016	51.74	+15.49	+42.7
2016-2017	62.57	+10.83	+20.9%



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