

"A place where learning has no limits and together we work for the success of all."

TO: Dr. Scott Kizner, Superintendent
 FROM: Mr. Tracy Shaver, Executive Director of Finance
 DATE: April 25, 2017
 RE: Budgeted Average Daily Membership (ADM), March 31ADM, and March 31 Enrollments

This memo compares budgeted ADM verses actual March 31 ADM numbers. It also compares March 31 ADM to March 31 Enrollment numbers. Actual numbers are used between 2012-2017 school years. Budgeted and projected numbers are used for the 2017-2018 school year. March 31 ADM numbers are included as they are used by the Virginia Department of Education to determine final direct aid payments for each locality.

Budgeted and Actual ADM

School Year	Budgeted ADM	March 31 ADM	% Difference
2012-2013	4,719	4,872	3.2%
2013-2014	4,985	5,046	1.2%
2014-2015	5,065	5,258	3.8%
2015-2016	5,400	5,522	2.3%
2016-2017	5,700	5,756	1.0%
2017-2018	*5,850		

March 31 ADM and March 31 Enrollments

School Year	March 31 ADM	March 31 Enrollment	% ADM of Enrollment
2012-2013	4,872	4,897	99.4%
2013-2014	5,046	5,156	97.8%
2014-2015	5,258	5,389	97.5%
2015-2016	5,522	5,631	98.0%
2016-2017	5,756	5,899	97.5%
2017-2018	*5,850	**6,029	97.0%

*Budgeted ADM

**Weldon Cooper Enrollment Projections for 2017-2018

Re: Two things.

FY2016 - \$505,325
FY2015 - \$520,614
FY2013 - \$591,734
FY2012 - \$2,318,471
FY2011 - \$1,909,320
FY2010 - \$1,114,194