

Grade	BUDGET	20-21 TO DATE AVG	DIF TO BUDGET	FINAL 20-21	DIF TO CURRENT
<b>K</b>	165.00	140.83	(24.17)	176.87	(36.04)
<b>1</b>	171.00	140.92	(30.08)	196.29	(55.37)
<b>2</b>	194.00	175.08	(18.92)	181.69	(6.61)
<b>3</b>	180.00	161.24	(18.76)	183.76	(22.52)
<b>4</b>	187.00	170.49	(16.51)	196.14	(25.65)
<b>5</b>	190.00	158.60	(31.40)	162.52	(3.92)
<b>6</b>	159.00	143.95	(15.05)	179.41	(35.46)
<b>7</b>	178.00	159.55	(18.45)	203.35	(43.80)
<b>8</b>	198.00	188.33	(9.67)	165.60	22.73
<b>9</b>	168.00	150.40	(17.60)	212.57	(62.17)
<b>10</b>	205.00	166.88	(38.12)	174.48	(7.60)
<b>11</b>	135.00	110.14	(24.86)	127.17	(17.03)
<b>12</b>	111.00	102.73	(8.27)	114.30	(11.57)
<b>LRA</b>	45.00	163.48	118.48	38.68	124.80
<b>TEAM</b>	80.00	171.71	91.71	74.84	96.87
<b>TOTAL FTE</b>	<b>2366.00</b>	<b>2,304.34</b>	<b>(61.66)</b>	<b>2,387.67</b>	<b>(83.33)</b>
<b>SPED 3-PK</b>	22.00	17.5	(4.50)	20.83	(3.33)
<b>SPED 5-21</b>	340.00	329.75	(10.25)	322.83	6.92

Running Start  
 Full Time 48  
 Part Time 31  
 Total 79

NOTE: JAN FTE 2,296.28 61.66 BELOW BUDGET DEC FTE 2296.91