

WOODLAND AVERAGE FTE ENROLLMENT 22-23

| Grade                | 22-23<br>BUDGET | 22-23<br>TO DATE AVG | DIF TO<br>BUDGET | FINAL<br>21-22  | DIF TO<br>CURRENT |
|----------------------|-----------------|----------------------|------------------|-----------------|-------------------|
| <b>K</b>             | 165.00          | 174.50               | 9.50             | 183.60          | (9.10)            |
| <b>1</b>             | 187.00          | 180.02               | (6.98)           | 166.20          | 13.82             |
| <b>2</b>             | 171.00          | 173.52               | 2.52             | 167.80          | 5.72              |
| <b>3</b>             | 166.00          | 177.50               | 11.50            | 195.44          | (17.94)           |
| <b>4</b>             | 200.00          | 212.54               | 12.54            | 172.08          | 40.46             |
| <b>5</b>             | 174.00          | 180.92               | 6.92             | 175.25          | 5.67              |
| <b>6</b>             | 182.00          | 180.05               | (1.95)           | 176.20          | 3.85              |
| <b>7</b>             | 178.00          | 183.50               | 5.50             | 164.04          | 19.46             |
| <b>8</b>             | 170.00          | 167.50               | (2.50)           | 174.27          | (6.77)            |
| <b>9</b>             | 176.00          | 180.17               | 4.17             | 213.82          | (33.65)           |
| <b>10</b>            | 215.00          | 214.13               | (0.87)           | 167.37          | 46.76             |
| <b>11</b>            | 155.00          | 144.42               | (10.58)          | 177.92          | (33.50)           |
| <b>12</b>            | 157.00          | 178.32               | 21.32            | 151.53          | 26.79             |
| <b>TOTAL<br/>FTE</b> | <b>2296.00</b>  | <b>2,347.09</b>      | <b>51.09</b>     | <b>2,285.52</b> | <b>61.57</b>      |
| <b>SPED 3-PK</b>     | 22.00           | 20.00                | (2.00)           | 20.11           | (0.11)            |
| <b>SPED 5-21</b>     | 340.00          | 323.00               | (17.00)          | 337.89          | (14.89)           |

NOTE: OCT FTE

2,353.37

57.37 ABOVE BUDGET