

December 2022

Grade	22-23 BUDGET	22-23 TO DATE AVG	DIF TO BUDGET	FINAL 21-22	DIF TO CURRENT
K	181.00	182.25	1.25	183.60	(1.35)
1	187.00	179.98	(7.02)	166.20	13.78
2	171.00	174.03	3.03	167.80	6.23
3	166.00	178.25	12.25	195.44	(17.19)
4	200.00	213.04	13.04	172.08	40.96
5	174.00	180.35	6.35	175.25	5.10
6	182.00	180.05	(1.95)	176.20	3.85
7	178.00	183.75	5.75	164.04	19.71
8	170.00	168.43	(1.57)	174.27	(5.85)
9	176.00	179.69	3.69	213.82	(34.13)
10	215.00	213.34	(1.67)	167.37	45.97
11	155.00	145.70	(9.30)	177.92	(32.22)
12	157.00	174.54	17.54	151.53	23.01
TOTAL FTE	2312.00	2353.39	41.39	2,285.52	67.87
SPED 3-PK	22.00	23.67	1.67	20.11	3.56
SPED 5-21	340.00	322.33	(17.67)	337.89	(15.56)

NOTE: DEC FTE 2,351.65 39.65 OVER BUDGET NOV FTE 2367.65