

**2018-19 Budget Compared to 2018-19 Actuals**

<b>Budget - Yearly Average</b>		
<b>Sped Enrollment by FTE</b>		
Budget	81	
Monthly Actual	75	
Yearly Average	84	
Difference Bud - Aver	3	
Revenue Per Student	\$8,013.26	\$24,039.78
<b>Elementary Enrollment by FTE</b>		
Budget	273	
Monthly Actual	277	
Yearly Average	278	
Difference from yearly	5	
Revenue Per Student	\$8,488.38	\$42,441.90
<b>Middle School Enrollment by FTE</b>		
Budget	136	
Monthly Actual	146	
Yearly Average	145.5	
Difference Bud - Aver	9.5	
Revenue Per Student	\$8,488.38	\$80,639.61
<b>High School Enrollment by FTE</b>		
Budget	211	
Monthly Actual	201.02	
Yearly Average	201.3	
Difference Bud - Aver	-9.7	
Revenue Per Student	\$8,488.38	(\$82,337.29)
<b>Total Basic Ed Funding Diff</b>		
		\$40,744.22
Total Montly FTE	624.02	
Total Average FTE	624.80	
	-0.78	