

Wenatchee School District No. 246
MEMORANDUM

To: Wenatchee School Board
Brian Fones, Superintendent

From: Larry Mayfield, Chief Financial Officer

Date: February 19, 2019

Re: Enrollment Reports for **February 2019**

The **February 2019** count of K-12 students is **7,649.68 full-time equivalents (FTE)**. Running Start enrollment is included. Running Start is reported for the months of October through June.

Based on a two-year trend it appears average annual full-time equivalent enrollment (AAFTE) compared to budgeted enrollment will be:

- | | |
|---|-------------------------------------|
| a. Elementary Schools | greater than budget by 59 FTE |
| b. Middle School Schools | greater than budget by 8 FTE |
| c. Wenatchee High School | less than budget by (82) FTE |
| d. Westside High School | less than budget by (10) FTE |
| e. Valley Academy | less than budget by (4) FTE |
| f. Wenatchee Valley Tech Skills Center | less than budget by (20) FTE |
| g. Subtotal (excluding Run Start & Open Doors) | less than budget by (49) FTE |
| h. Running Start | greater than budget by 23 FTE |
| i. Open Doors/Reengagement | greater than budget by 0 FTE |
| j. | |

Reduction in apportionment revenues is estimated to be **(\$213,000)** net of estimated Running Start and Open Doors budget surplus.

Running Start, Open Doors/Skill Source and Alternative Learning FTE are shown as separate line items for comparison to budget numbers on the original F-195 Budget.

Exhibit A - Monthly FTE Enrollments.

Exhibit B - Annual Average FTE enrollment, as reported to SPI, since 2006-07.

Exhibit C - FTE enrollment by school and by grade level for the current month and the same month in the prior year (2017-18).

Exhibit D – Graph #1 – Monthly Total Enrollment.

Exhibit E – Graph #2 – Monthly Total Enrollment – Excluded since graph did not align with projections included in Exhibit H.

Exhibit F – Graph #3 – FTE Enrollment by Building & Program.

Exhibit G – Elementary Classification Sheet.

Exhibit H – Official Count Day Enrollment by Grade Level, Building and Program. Budgeted enrollment and predictions are displayed as well.

WENATCHEE SCHOOL DISTRICT NO. 246

Monthly Average FTE Enrollment 2018-19 School Year

GRADE	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	AVERAGE	2018-19 BUDGET	AVG to BUD DIFFERENCE
1/2 Day Kindergarten	-	-	-	-	-	-	-	-	-	-	-	0	0.00
All-Day Kindergarten	486.48	497.95	499.57	495.14	496.55	495.40					495.18	498	(2.82)
FIRST	518.00	520.29	521.82	522.82	518.82	523.13					520.81	498	22.81
SECOND	558.36	558.36	555.36	554.36	555.36	558.36					556.69	541	15.69
THIRD	564.00	566.00	569.00	570.00	569.00	571.00					568.17	566	2.17
FOURTH	574.00	575.00	575.00	572.77	569.77	573.00					573.26	566	7.26
FIFTH	562.00	565.00	566.00	566.00	563.00	566.00					564.67	565	(0.33)
SIXTH	555.80	554.80	555.48	554.80	557.80	555.69					555.73	545	10.73
SEVENTH	589.48	591.48	591.48	594.48	592.48	591.27					591.78	578	13.78
EIGHTH	549.16	551.02	549.59	551.05	548.24	550.26					549.89	561	(11.11)
NINTH	588.65	591.07	589.67	589.55	589.08	585.59					588.94	595	(6.07)
TENTH	540.83	539.29	537.97	530.29	533.29	537.57					536.54	612	(75.46)
ELEVENTH	457.05	441.06	444.35	440.53	435.58	434.25					442.14	483	(40.86)
TWELFTH	500.14	466.06	463.87	458.94	460.70	456.36					467.68	444	23.68
Kindergarten	486.48	497.95	499.57	495.14	496.55	495.40	-	-	-	-	495.18	498	(2.82)
GRADES 1-5	2,776.36	2,784.65	2,787.18	2,785.95	2,775.95	2,791.49	-	-	-	-	2,783.60	2,736	47.60
GRADES 6-8	1,694.44	1,697.30	1,696.55	1,700.33	1,698.52	1,697.22	-	-	-	-	1,697.39	1,684	13.39
GRADES 9-12	2,086.67	2,037.48	2,035.86	2,019.31	2,018.65	2,013.77	-	-	-	-	2,035.29	2,134	(98.71)
K-12 Subtotal	7,043.95	7,017.38	7,019.16	7,000.73	6,989.67	6,997.88	-	-	-	-	7,011.46	7,052	(40.54)
Running Start	-	290.34	276.86	266.28	267.01	261.60					272.42	240	32.42
Open Doors	66.36	80.19	88.36	92.32	82.31	86.30					82.64	90	(7.36)
Alternative	229.53	295.96	302.25	302.84	293.58	303.90					288.01	290	(1.99)
TOTAL	7,339.84	7,683.87	7,686.63	7,662.17	7,632.57	7,649.68					7,654.53	7,672	(17.47)

Exhibit A

WENATCHEE SCHOOL DISTRICT NO. 246

Average Annual FTE Enrollment 2006-07 to Present

GRADE	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Thru Oct 2018-19
KINDERGARTEN	325.23	256.86	116.96	122.84	112.17	133.51	116.35	76.00	80.90	20.80	-	-	-
ALL DAY KINDER		79.00	323.67	337.56	345.67	363.68	335.50	437.61	429.60	533.21	526.18	499.11	495.18
FIRST	583.11	639.86	591.49	571.00	587.64	542.76	617.63	575.55	620.01	596.50	572.57	544.35	520.81
SECOND	546.18	582.82	614.54	585.44	550.85	563.55	541.33	613.44	557.85	581.99	556.40	569.19	556.69
THIRD	577.61	517.25	576.33	618.96	588.12	545.74	549.19	566.04	606.64	547.60	566.76	561.23	568.17
FOURTH	522.99	574.31	529.02	569.18	614.14	576.66	536.59	546.98	571.30	593.90	541.37	565.31	573.26
FIFTH	486.97	531.43	578.29	536.22	560.76	607.33	573.57	544.19	560.36	539.50	589.77	541.00	564.67
SIXTH	620.13	510.27	559.34	622.04	549.62	590.30	649.06	589.00	543.32	554.94	544.35	581.06	555.73
SEVENTH	548.39	612.88	516.99	576.10	617.67	545.57	606.48	654.62	584.36	528.73	567.70	556.42	591.78
EIGHTH	554.19	539.08	613.53	539.12	574.79	625.61	552.01	620.59	644.19	584.41	522.79	564.69	549.89
NINTH	651.42	604.75	599.07	630.85	561.78	584.60	652.18	548.75	619.92	622.99	584.43	528.06	588.94
TENTH	620.21	596.66	569.28	548.37	611.61	545.59	570.70	620.98	553.04	599.52	613.12	576.93	536.54
ELEVENTH	524.59	569.84	527.16	591.15	593.50	625.30	562.71	568.94	573.12	536.48	497.09	516.07	442.14
TWELFTH	384.40	465.71	511.17	674.92	690.73	659.13	665.68	583.40	594.84	543.74	437.01	458.52	467.68
KINDERGARTEN	325.23	335.86	440.63	460.40	457.84	497.19	451.85	513.61	510.50	554.01	526.18	499.11	495.18
GRADES 1-5	2,716.86	2,845.67	2,889.67	2,880.80	2,901.51	2,836.04	2,818.31	2,846.20	2,916.16	2,859.49	2,826.87	2,781.08	2,783.60
GRADES 6-8	1,722.71	1,662.23	1,689.86	1,737.26	1,742.08	1,761.48	1,807.55	1,864.21	1,771.87	1,668.08	1,634.84	1,702.17	1,697.39
GRADES 9-12	2,180.62	2,236.96	2,206.68	2,445.29	2,457.62	2,414.62	2,451.27	2,322.07	2,340.92	2,302.73	2,131.65	2,079.58	2,035.29
Total K-12	6,945.42	7,080.72	7,226.84	7,523.75	7,559.05	7,509.33	7,528.98	7,546.09	7,539.45	7,384.31	7,119.54	7,061.93	7,011.46
Running Start	101.59	86.18	128.56	140.00	138.52	138.34	133.51	125.55	172.90	155.49	203.80	268.61	272.42
Skill Source/Open Door Alternative								89.23	89.98	101.14	90.41	86.20	82.64
										253.49	313.53	301.00	288.01
TOTAL	7,047.01	7,166.90	7,355.40	7,663.75	7,697.57	7,647.67	7,662.49	7,760.87	7,802.33	7,894.43	7,727.28	7,717.74	7,654.53
Percent Change		1.7%	2.6%	4.2%	0.4%	(0.6%)	0.2%	1.3%	0.5%	1.2%	(2.1%)	(0.1%)	(0.9%)

Exhibit B

WENATCHEE SCHOOL DISTRICT NO. 246

Current Month 2018-19 FTE Comparison to Same Month 2017-18

School	REF ONLY		REF ONLY		increase (decrease)	Grade	REF ONLY		REF ONLY		increase (decrease)	from 17-18 to 18-19
	Feb 2016	Feb 2017	Feb 2018	Feb 2019			Feb 2016	Feb 2017	Feb 2018	Feb 2019		
Columbia	475	435	414	391	(24)	1/2 Day K	20					0
Lewis & Clark	474	492	480	468	(12)	ADK	535	530	497	495	(2)	
Lincoln	506	517	521	513	(8)	1	595	575	541	523	(18)	
Mission View	528	545	511	533	22	2	580	561	566	558	(8)	
Newbery	529	517	479	492	13	3	551	565	566	571	5	
Sunnyslope	288	295	305	325	20	4	593	546	565	573	8	
Washington	615	570	563	566	3	5	541	593	537	566	29	
Elementary	3,415	3,370	3,273	3,287	14		3,415	3,370	3,273	3,287	14	
Foothills	628	587	609	592	(18)	6	556	545	581	556	(25)	
Orchard	393	431	494	489	(5)	7	535	565	561	591	30	
Pioneer	658	616	604	617	13	8	587	524	565	550	(15)	
Middle Schools	1,679	1,634	1,707	1,697	(10)		1,679	1,634	1,707	1,697	(10)	
WHS	1,959	1,810	1,761	1,725	(36)	9	622	587	530	586	56	
WSHS	244	277	263	256	(7)	10	600	615	583	538	(45)	
High Schools	2,204	2,087	2,024	1,981	(43)	11	546	497	525	434	(90)	
						12	548	434	460	456	(3)	
Skill Source	8	5	3	2	(1)		2,316	2,133	2,097	2,014	(83)	
Skill Source/Open Door	97	89	89	78	(11)							
Open Doors/Grad Alliance	20	10	3	8	5	Total Regular	7,409	7,137	7,077	6,998	(79)	
Valley Academy	150	172	173	172	(1)							
WVTech Ctr	196	186	194	163	(32)							
Other Enrollment	471	463	463	423	(40)							
Subtotal Enrollment	7,768	7,553	7,468	7,388	(79)	ALE	242	317	298	304	6	
Running Start	161	207	270	262	(8)	Open Door	117	99	92	86	(6)	
Total Enrollment	7,929	7,761	7,738	7,650	(88)	Running Start	161	207	270	262	(8)	
Juvenile Detention Center	8	12	9	3	(6)							
Special Ed	926	916	922	998	76							

Exhibit C-1

WENATCHEE SCHOOL DISTRICT NO. 246

Increases & (Decreases) Current Month 2018-19 FTE to Same Month 2017-18

School	increase	increase	increase	Grade	increase	increase	increase
	(decrease)	(decrease)	(decrease)		(decrease)	(decrease)	(decrease)
	Feb	Feb	Feb		Feb	Feb	Feb
	2017	2018	2019		2017	2018	2019
Columbia	(40)	(21)	(24)	1/2 Day K	(20)	0	0
Lewis & Clark	18	(12)	(12)	ADK	(5)	(32)	(2)
Lincoln	11	4	(8)	1	(20)	(33)	(18)
Mission View	17	(34)	22	2	(19)	5	(8)
Newbery	(12)	(38)	13	3	14	0	5
Sunnyslope	7	10	20	4	(47)	19	8
Washington	(45)	(7)	3	5	52	(56)	29
Elementary	(44)	(97)	14		(44)	(97)	14
Foothills	(41)	22	(18)	6	(11)	36	(25)
Orchard	38	63	(5)	7	30	(4)	30
Pioneer	(42)	(12)	13	8	(63)	42	(15)
Middle Schools	(44)	73	(10)		(44)	73	(10)
WHS	(149)	(49)	(36)	9	(35)	(57)	56
WSHS	32	(13)	(7)	10	15	(32)	(45)
High Schools	(117)	(63)	(43)	11	(49)	27	(90)
Skill Source	(3)	(1)	(1)	12	(113)	26	(83)
Skill Source/Open Door	(8)	(0)	(11)		(183)	(36)	(83)
Open Doors/Grad Alliance	(10)	(7)	5	Total Regular	(272)	(60)	(79)
Valley Academy	23	1	(1)				
WVTech Ctr	(10)	8	(32)				
Other Enrollment	(9)	0	(40)				
Subtotal Enrollment	(215)	(86)	(79)	ALE	75	(19)	6
Running Start	46	63	(8)	Open Door	(18)	(7)	(6)
Total Enrollment	(168)	(23)	(88)	Running Start	46	63	(8)
Juvenile Detention Center	4	(3)	(6)				
Special Ed	(10)	6	76				

Exhibit C-2

Full Time Equivalent (FTE) Enrollment 18-19

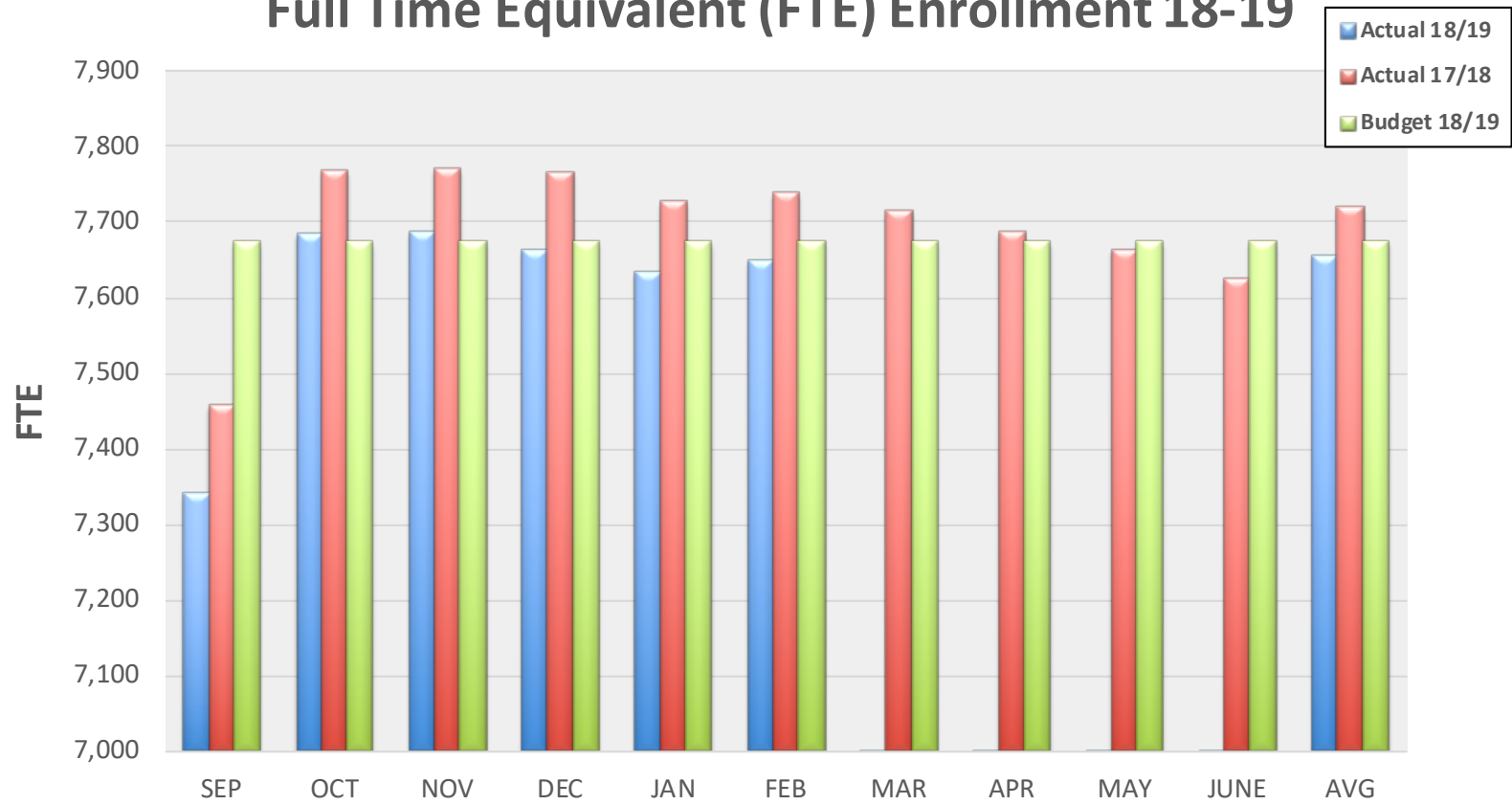
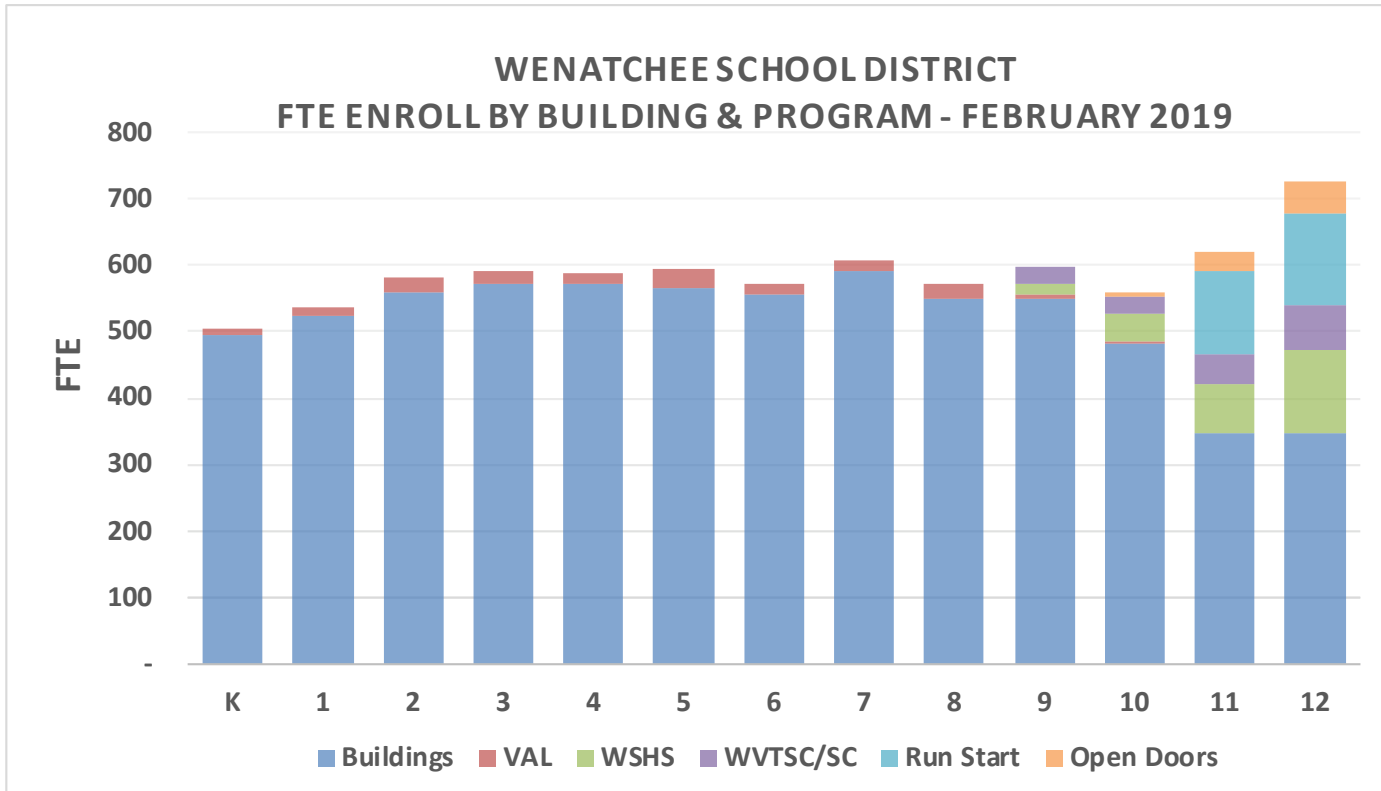


Exhibit D



	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
Buildings	495.40	523.13	558.36	571.00	573.00	566.00	555.69	591.27	550.26	548.30	480.82	348.64	347.20	6,709.07
VAL	9.00	14.89	22.93	19.67	14.50	26.92	15.88	15.30	21.12	8.71	3.00	0.00	0.00	171.92
WSHS										15.56	43.74	72.80	124.01	256.11
WVTSC/SC										25.20	24.87	45.99	68.62	164.68
Run Start												123.59	138.01	261.60
Open Doors										-	7.92	29.82	48.56	86.30
	504.40	538.02	581.29	590.67	587.50	592.92	571.57	606.57	571.38	597.77	560.35	620.84	726.40	7,649.68

VAL = Valley Accademy of Learning
 WSHS = Westside High School
 WVTSC = Wenatchee Valley Technical Skill Center

Exhibit F

	24		25		25		27		27		Ave		
	KINDER		GRADE 1		GRADE 2		GRADE 3		GRADE 4		GRADE 5		Class
	#	#	#	#	#	#	#	#	#	#	Size	Tchrs	SpEd
Columbia	Ryan-Kelzenberg (Shel)	17	Ells, Joe	20	Bentsen, Carolyn B	19	Armen, Moira	17	Avila, Dahlia	23	Cline, Gretchen	24	
	Wiggins, Cameron	19	McCarl, Megan	22	Card-Roley, Laurie	16	Heffron, Rebecca	17	Haug, Alision	20	Hill, Courtney	24	FTE
	Young, Ann	15	Weaver, Katie	20	Vanatta	20	Kniveton, Jenifer	17	Hetterle, Rachel	20	Honeycutt, Tamara	23	Head
	Speech	1											
		52		62		55		69		83		71	392
Lewis & Clark	Jarvis, Oliva B	18	Jagla, Angelita	20	Alvarez, Itzia B	21	Black, Maria B	21	Malloy, Juanita B	17	Brandt, Theresa	26	
	Limon, Donna	18	Navarro, Nancy B	20	Collins, Alanna	20	De La Mora B	21	Pulse, Fonda	19	Ross, Melodie	25	FTE
	Rumley-Wells, Kim	18	Solis, Adelita B	21	Lopez, Daniz B	21	Nunez, Ginger	21	Roberts, Teresa	18	Sanchez, Juan B	25	Head
	Yanez, Carmen B	18	West, Marie	20	Martinez, Eva	21	Rudell, Laura	22	Zavala, Hugo B	17			468
		72		81		83		85		71		76	468
Lincoln	Charles, Katie	20	Blankenship, Marea E	19	Guerrero, Marta	25	Heinz, Teresa	22	Gaytley, Todd	22	Bullis, Jake	22	
	Clive, Cassandra	21	Hurt, Allison (Shelt'c	20	Rodriguez, C Shelt'd	19	Mason, Kristina B	22	Mahler, Cynthia	19	Ferson, Darrin	19	FTE
	Gonzalez, Rocio B	15	Pattison, Lisa	18	Schmidt, Sandra	23	Nelson, Tessa	23	Parr, Kevin Shelt'd	22	Nicpan-Brown, Tina	21	512.76
	Smith, Candy (Shelt'd)	18	Rodriguez, Melody	18	Vath, Danielle	23	Williams,Dianna B	23	Rang, Kadie	24	Williams, Jeffrey B	20	
	SpEd McFarland	2	SpEd McFarland	3	SpEd McFarland	2	SpEd McFarland	2	SpEd McFarland		SpEd McFarland		
	SpEd Noble	2	SpEd Noble	3	SpEd Noble	1	SpEd Noble		SpEd Noble		SpEd Noble	1	Head
		78		81		93		92		87		83	514
Mission View	Hepton, Tiffany	19	Aalgaard, Dawn	22	Avila, Armando	25	Brown, Sarah	25	Avila, Mario B	25	Pass, Scott B	24	
	Martinez, Lupe	19	Chang-Marr, Maria	16	Christensen, Jen	26	Chavez, Gabriela B	26	Downey, Coni	26	Phelps, Theresa	26	FTE
	Mendoza, Liliana	16	Montalvo, Patricia	23	Vander, Holly	25	Martinez, Brandy	26	Lewis, Lisa	25	Wirth, Debra	25	532.84
	Orozco Blanco, Eliza B	15	Obanion, Heidi	22	Zavala, Guadalupe B	25	Savage, Tamara	26	Moon, Robyn	26			
	Ingram, Cathy												Head
		69		83		101		103		102		75	533
Newbery	Wright, Carrie	1	Wright, Carrie	3	Wright, Carrie	1	Dickson, Kimberly	21	Peterson, Tracy	27	Brooks, Ingrid	25	
	Fischer, Leticia	18	Arneson, Imelda B	16	Gousie, Gabrielle	20	Gutierrez-Zamora B	21	Schott, Robert B	25	Kniveton, Kyle B	25	
	Valdovinos, Cari	19	Garza, Ashley	20	Morrell, Blake	21	Kansky, Ana	18	Stubbe, Stephanie	25	London, Flora	25	FTE
	Vivanco, Matilde B	24	McLaughlin, Lori	20	Page, Brooke B	15	Keene, Stephanie	20			Preuss, J. Austin	25	491.89
	Wise, Jill	19	Woolsey, Tami	16	Riggan, Brooke	20	Wright, Carrie		Wright, Carrie		Wright, Carrie	3	Head
		81		75		77		80		77		103	493
Sunnyslope	Holland, Courtney	19	Anspach, Julie	27	Gale, C	26	Dalbeck, Abby	24	Baier, Erika	24	Lammert, Amy	30	FTE
	LeFebvre, S	21	Springer, M	28	Howard, Jeri	27	Martin, Peggy	24	Weber, K	24	Morgan, T	30	325.00
	Steitz, Lisa	21											Head
		61		55		53		48		48		60	325
Washington	Arredondo, Zuly	22	Hannah, Betsy	22	Anguiano, Stephanie	24	Bucholz, Heidi	23	Gillespie, Terry	26	Christensen, Monika	24	
	Connor, Michelle	21	Oltman, Erin	22	Clayson, Wendi	25	McGinnis, Lance	23	Parr, Maia	26	Roche, Laura	25	FTE
	Reiber, Erin	20	Porter, Leandra	21	Huson, Lynda	24	Reinfeld, Jill	23	Smeller, Sarah	26	Sutton, Jana	24	566.02
	Rolfs, Kristi	21	Wilkins, Renee	22	Lake, Caroline	24	Williams, David	23	Smith, Jodee	26	Walsh, Tracy	24	Head
	SpEd Poirier, Emile	1	SpEd Poirier, Emile		SpEd Konshuk, Ladonna		SpEd Poirier, Emile	2	SpEd Poirier, Emile	1	SpEd Poirier, Emile	1	567
	Gregg, Phil	1			SpEd Poirier, Emile								
		86		87		97		94		105		98	
TOTAL FTE		495.40		523.13		558.36		571.00		573.00		566.00	3286.89
TOTAL Head Count		499		524		559		571		573		566	3292
Special Ed Count		8		9		4		4		1		5	
Average Class size		18.88		20.60		22.20		21.81		22.88		24.39	
# of BEA Teachers/Classes		26		25		25		26		25		23	150
B = Bilingual													
D = Dual Language													
Includes SpEd Students													
# of Teachers		26		25		25		26		25		23	
# of Students		499		524		559		571		573		566	
Ave Class Size		19.19		20.96		22.36		21.96		22.92		24.61	

Enrollment by Grade Level, Building & Program

Official Count Day

	K	FTE	1	FTE	2	FTE	3	FTE	4	FTE	5	FTE	Head Total	FTE Total	Budget	Over (Under)	Prediction AAFTE	Prediction Ovr(Undr) Budget	Affect on Apport.
Columbia	52	51.02	62	62.00	55	54.58	69	69.00	83	83.00	71	71.00	392	390.60					
Lewis & Clark	72	72.00	81	81.00	83	82.78	86	85.00	71	71.00	75	76.00	468	467.78					
Lincoln	78	77.47	81	80.29	93	93.00	92	92.00	87	87.00	83	83.00	514	512.76					
Mission View	69	69.00	83	82.84	101	101.00	103	103.00	102	102.00	75	75.00	533	532.84					
Newbery	81	79.89	75	75.00	77	77.00	80	80.00	77	77.00	103	103.00	493	491.89					
Sunnyslope	61	61.00	55	55.00	53	53.00	48	48.00	48	48.00	60	60.00	325	325.00					
Washington	86	85.02	87	87.00	97	97.00	94	94.00	105	105.00	98	98.00	567	566.02					
Total	499	495.40	524	523.13	559	558.36	572	571.00	573	573.00	565	566.00	3292	3,286.89	3,234.00	52.89	3,293.58	59.58	
	6		7		8														
Foothills	194	193.54	198	197.82	201	200.16							593	591.52					
Orchard	160	160.00	186	185.45	145	143.38							491	488.83					
Pioneer	202	202.15	208	208.00	207	206.72							617	616.87					
Total	556	555.69	592	591.27	553	550.26							1701	1,697.22	1,684.00	13.22	1,692.13	8.13	
	9		10		11		12												
WHS	569	548.30	499	480.82	415	348.64	437	347.20					1920	1,724.96	1,800.00	(75.04)	1,716.80	(83.20)	
WSHS	17	15.56	45	43.74	77	72.80	133	124.01					272	256.11	262.00	(5.89)	251.36	(10.64)	
Total	586	563.86	544	524.56	492	421.44	570	471.21					2192	1,981.07	2,062.00	(80.93)	1,968.16		
	9		10		11		12												
Skillsource	3	1.29	2.00	0.86	0	0.00	0	0.00					5	2.15	0.00	2.15	1.08	1.08	
	K		1		2		3		4		5								
Valley Academy	18	9.00	15	14.89	23	22.93	20	19.67	15	14.50	27	26.92	118	107.91	120.00	(12.09)			
	6		7		8								53	52.30	37.00	15.30			
	17	15.88	15	15.30	21	21.12													
	9		10										12	11.71	15.00	(3.29)			
	9	8.71	3	3.00									183	171.92	172.00	(0.08)	168.00	(4.00)	
Special Ed-Bldg 511													0	0.00	0.00	0.00			
	9		10		11		12												
Wenatchee Valley Technical	1	23.91	4	24.01	40	45.99	57	68.62					102	162.53	190.00	(27.47)	169.70	(20.30)	
Skill Center					11		12												
Running Start						123.59		138.01					285	261.60	240.00		263.40	23.40	
Open Doors - Skillsource	0	0.00	8	7.92	30	28.82	42	41.56					80	78.30	90.00	(11.70)			
Open Doors - Grad Alliance	0	0.00	0	0.00	1	1.00	7	7.00					8	8.00	0.00	8.00			
	0	0.00	8	7.92	31	29.82	49	48.56					88	86.30	90.00	(3.70)	89.96	(0.04)	
Total FTE													7,649.68	7,672.00	(43.92)	7,646.01	(25.99)		
Juvenile Detention Center													4	4.00	0.00				
															48.00	0-2	54.92	6.92	
															69.00	3-5	100.37	31.37	
Special Education	0-2	55.00			3-5	101.00			K-21	842.00			998	998.00	800.00	K-21	838.11	38.11	
Exhibit H																			