

January 2023

	McKinley	Jefferson	Lincoln	Roosevelt	Middle School	High School	ALC	FOA - Elem	FOA - MS	FOA - HS	Total Served @ FPS	Plus: Projected Tuition	Projected Total ADM
Early Childhood VPK	70										70		70
Kindergarten	46										46		46
1		89	86	66							241		241
2		67	71	71							208		208
3		53	66	47							166		166
4		68	70	61							199		199
5		73	82	49							204		204
6		58	77	69					4		208		208
7					216				4		220		220
8					218				9		227		227
9					267				9		276		276
10						248	9			9	266		266
11						258	13			8	279		279
12						232	25			16	273		273
12						213	49			25	288		288
Total	116.00	409.11	451.17	362.90	700.44	951.32	96.33	-	25.50	58.23	3,171	-	3,171

Change v last mo

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	September	October	November	December	January	February	March	April	May	YTD Average	Plus: Projected Tuition	Projected Total ADM	Served @ FPS	Plus: Projected Tuition	Total
Early Childhood VPK	64	69	70	70	70	-	-	-	-	69	2	71	66	2	68
Kindergarten	46	46	46	46	46	-	-	-	-	46		46	46		46
1	241	245	244	242	241	-	-	-	-	243	1	244	237	1	238
2	211	210	208	206	208	-	-	-	-	209	1	210	205	1	206
3	170	169	168	167	166	-	-	-	-	168	1	169	166	1	167
4	201	203	201	199	199	-	-	-	-	201	4	205	199	4	203
5	206	208	205	203	204	-	-	-	-	205	3	208	208	3	211
6	207	210	209	206	208	-	-	-	-	208	6	214	203	6	209
7	220	222	222	220	220	-	-	-	-	221	2	223	218	2	220
8	227	225	227	229	227	-	-	-	-	227	2	229	225	2	227
9	278	280	278	274	276	-	-	-	-	277	2	279	273	2	275
10	270	271	270	266	266	-	-	-	-	269	8	277	269	8	277
11	275	281	282	279	279	-	-	-	-	279	5	284	281	5	286
12	277	275	274	273	273	-	-	-	-	274	10	284	274	10	284
12	284	286	284	288	288	-	-	-	-	286	25	311	288	25	313
Total	3,178	3,200	3,186	3,170	3,171	-	-	-	-	3,181	72	3,253	3,158	72	3,230

EC-12 Average September - December

22	(14)	(17)	1	(3,171)	-	-	-
3,200	3,193	3,185	3,182	2,545	2,121	1,818	1,591

Over (Under) Budget 23