

## 2012-2013 ENROLLMENT AVG FTE VS. BUDGET FTE

Grade	BUDGET	13-14 TO DATE AVG	DIF TO BUDGET	FINAL 12-13	DIF TO CURRENT
K	146.00	150.75	4.75	86.60	64.15
1	171.00	179.00	8.00	138.80	40.20
2	142.00	145.50	3.50	172.90	(27.40)
3	175.00	180.50	5.50	159.70	20.80
4	158.00	160.60	2.60	163.20	(2.60)
5	162.00	177.10	15.10	177.41	(0.31)
6	179.00	178.00	(1.00)	152.30	25.70
7	153.00	163.60	10.60	159.40	4.20
8	158.00	158.00	-	169.30	(11.30)
9	170.00	164.40	(5.60)	197.08	(32.68)
10	193.00	192.20	(0.80)	195.68	(3.48)
11	175.00	162.90	(12.10)	138.97	23.93
12	137.00	145.35	8.35	130.97	14.38
<b>TOTAL FTE</b>	<b>2119</b>	<b>2157.90</b>	<b>38.90</b>	<b>2042.31</b>	<b>115.59</b>

10/1/2013

**NOTE: OCT FTE**

**2,175.05**

**55.05 ABOVE BUDGET**

**WOODLAND S. D.  
HEADCOUNT REVIEW  
2013-14**

Grade	BUDGET	SEPT	OCT	OCT '13 VS SEP '13
K	146	151	152	1
1	171	178	180	2
2	142	145	148	3
3	175	182	179	-3
4	158	159	163	4
5	162	176	179	3
6	179	178	180	2
7	153	164	166	2
8	158	158	160	2
9	172	165	168	3
10	196	192	196	4
11	155	173	179	6
12	120	158	159	1
PUPILS	2087	2179	2209	30
YALE	38	41	43	2
LRA	55	58	59	1
TEAM	70	67	68	1

Average Head Count

2194