

**WOODLAND S. D.
HEADCOUNT REVIEW
2011-12**

Grade	BUDGET	SEPT	OCT	OCT '11 SEPT '11
K	145	140	141	1
1	153	168	167	-1
2	150	152	154	2
3	148	152	154	2
4	174	179	177	-2
5	157	153	150	-3
6	148	158	159	1
7	159	162	164	2
8	161	167	166	-1
9	176	226	219	-7
10	180	186	185	-1
11	175	143	145	2
12	148	152	153	1
PUPILS	2074	2138	2134	-4
YALE	32	45	44	-1
LRA	20	33	35	2
TEAM	85	74	74	0

Average Head Count

2136

2011-2012 ENROLLMENT AVG FTE VS. BUDGET FTE

Grade	BUDGET	11-12 TO DATE AVG	DIF TO BUDGET	FINAL 10-11	DIF TO CURRENT
K	72.50	70.25	(2.25)	78.33	(8.08)
1	153.00	167.50	14.50	149.78	17.72
2	150.00	153.00	3.00	145.67	7.33
3	148.00	153.00	5.00	173.67	(20.67)
4	174.00	178.00	4.00	151.56	26.44
5	157.00	151.50	(5.50)	148.33	3.17
6	148.00	158.50	10.50	155.05	3.45
7	159.00	162.11	3.11	161.56	0.55
8	161.00	166.50	5.50	179.84	(13.34)
9	176.00	222.50	46.50	203.20	19.30
10	180.00	184.00	4.00	174.11	9.89
11	167.00	126.45	(40.55)	148.79	(22.34)
12	131.00	139.90	8.90	130.95	8.95
TOTAL FTE	1976.5	2033.21	56.71	2000.84	32.37

10/4/2011

NOTE: OCT FTE

2,029.90

53.40 ABOVE BUDGET