

WOODLAND S.D. HEADCOUNT REVIEW 2020-21

| Grade                                    | June 20'-<br>Rolled** | SEPT        | OCT         | NOV         | DEC         | JAN         | FEB         | Feb vs Jan |
|--|-----------------------|-------------|-------------|-------------|-------------|-------------|-------------|------------|
| K  | 165                   | 156         | 157         | 158         | 157         | 156         | 156         | 0          |
| 1  | 181                   | 168         | 165         | 159         | 163         | 162         | 162         | 0          |
| 2  | 205                   | 201         | 201         | 196         | 197         | 197         | 194         | -3         |
| 3  | 191                   | 184         | 181         | 181         | 180         | 179         | 180         | 1          |
| 4  | 195                   | 189         | 187         | 183         | 185         | 185         | 185         | 0          |
| 5  | 197                   | 179         | 177         | 175         | 175         | 175         | 174         | -1         |
| 6  | 163                   | 157         | 156         | 159         | 160         | 160         | 159         | -1         |
| 7  | 186                   | 186         | 184         | 181         | 180         | 182         | 182         | 0          |
| 8  | 208                   | 209         | 210         | 214         | 213         | 213         | 208         | -5         |
| 9  | 170                   | 167         | 166         | 165         | 164         | 163         | 164         | 1          |
| 10                                       | 219                   | 215         | 217         | 217         | 217         | 217         | 215         | -2         |
| 11                                       | 187                   | 181         | 180         | 181         | 180         | 180         | 178         | -2         |
| 12                                       | 167                   | 184         | 181         | 185         | 179         | 180         | 180         | 0          |
| <b>TOTAL K-12<br/>(INC<br/>ALE/YALE)</b> | <b>2434</b>           | <b>2376</b> | <b>2362</b> | <b>2354</b> | <b>2350</b> | <b>2349</b> | <b>2337</b> | <b>-12</b> |
| YALE                                     | 41                    | 45          | 44          | 43          | 44          | 46          | 46          | 0          |
| LRA                                      | 40                    | 178         | 173         | 164         | 155         | 153         | 144         | -9         |
| TEAM                                     | 93                    | 151         | 159         | 180         | 189         | 190         | 183         | -7         |
|  |                       |             |             |             |             |             |             | 0          |

Average Head Count

2355

\*\* Grade levels from June were rolled to the next grade so the comparison is looking at the same grade level for the 2 years.

| Grade            | BUDGET         | 20-21<br>TO DATE AVG | DIF TO<br>BUDGET | FINAL<br>20-21  | DIF TO<br>CURRENT |
|------------------|----------------|----------------------|------------------|-----------------|-------------------|
| K                | 165.00         | 140.86               | (24.14)          | 176.87          | (36.01)           |
| 1                | 171.00         | 141.29               | (29.71)          | 196.29          | (55.00)           |
| 2                | 194.00         | 174.92               | (19.08)          | 181.69          | (6.77)            |
| 3                | 180.00         | 161.04               | (18.96)          | 183.76          | (22.72)           |
| 4                | 187.00         | 170.76               | (16.24)          | 196.14          | (25.38)           |
| 5                | 190.00         | 158.69               | (31.31)          | 162.52          | (3.83)            |
| 6                | 159.00         | 144.08               | (14.92)          | 179.41          | (35.33)           |
| 7                | 178.00         | 159.84               | (18.16)          | 203.35          | (43.51)           |
| 8                | 198.00         | 188.31               | (9.69)           | 165.60          | 22.71             |
| 9                | 168.00         | 150.33               | (17.67)          | 212.57          | (62.24)           |
| 10               | 205.00         | 165.28               | (39.72)          | 174.48          | (9.20)            |
| 11               | 135.00         | 109.67               | (25.33)          | 127.17          | (17.50)           |
| 12               | 111.00         | 102.87               | (8.13)           | 114.30          | (11.43)           |
| LRA              | 45.00          | 160.00               | 115.00           | 38.68           | 121.32            |
| TEAM             | 80.00          | 173.16               | 93.16            | 74.84           | 98.32             |
| <b>TOTAL FTE</b> | <b>2366.00</b> | <b>2,301.11</b>      | <b>(64.89)</b>   | <b>2,387.67</b> | <b>(86.56)</b>    |
| SPED 3-          | 22.00          |                      | (22.00)          | 20.83           | (20.83)           |
| PED 5-2          | 340.00         |                      | (340.00)         | 322.83          | (322.83)          |

Running Start  
 Full Time 47  
 Part Time 32  
 Total 79

NOTE: FEB FTE 2,284.93 64.89 BELOW BUDGET JAN FTE 2296.28