

Grade	24-25 BUDGET	24-25 TO DATE AVG	DIF TO BUDGET	FINAL 23-24	DIF TO CURRENT
K	155.00	176.52	21.52	160.72	15.80
1	165.00	162.23	(2.78)	167.98	(5.76)
2	175.00	176.02	1.02	183.87	(7.85)
3	189.00	181.45	(7.55)	174.27	7.18
4	180.00	167.94	(12.06)	176.48	(8.54)
5	178.00	178.00	-	214.03	(36.03)
6	216.00	218.70	2.69	173.93	44.76
7	175.00	183.11	8.11	189.00	(5.90)
8	186.00	189.00	3.00	183.08	5.92
9	184.00	187.17	3.17	179.65	7.52
10	183.00	184.00	1.00	182.00	2.00
11	158.00	139.40	(18.61)	157.56	(18.16)
12	141.00	149.96	8.96	135.13	14.83
TOTAL FTE	2285.00	2,293.48	8.48	2,277.71	15.77
SPED 3-PK	30.00	21.00	(9.00)	36.75	(15.75)
SPED 5-21	365.00	362.00	(3.00)	351.13	10.88

NOTE: SEPT FTE 2,279.67 5.33 BELOW BUDGET
OCT FTE 2,307.29 22.29 OVER BUDGET

DIFFERENCE 27.62 INCREASE FROM SEPT TO OCT

WSD OCT 24-25 HEADCOUNT REVIEW

Grade	June 24'-Rolled* *	SEPT	OCT	
K	155	174	181	7
1	162	162	163	1
2	167	176	178	2
3	184	182	182	0
4	175	168	169	1
5	177	177	179	2
6	219	218	221	3
7	176	182	185	3
8	190	188	190	2
9	185	186	189	3
10	185	185	183	-2
11	179	165	169	4
12	168	174	179	5
TOTAL K-12 (INC	2322	2337	2368	31
YALE	40	47	46	-1
LRA	56	43	43	0
TEAM	88	83	95	12

Average Head Count

2,353

**** Grade levels from June were rolled to the next grade so the comparison is looking at the same grade level for the 2 years.
KG is 24-25 budget.**