

Grade	June 25'-Rolled* *	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	
K	177	154	155	157	160	158	159	161	2
1	177	174	177	177	176	175	179	178	-1
2	166	169	169	168	170	169	172	172	0
3	176	175	178	177	176	175	172	175	3
4	184	181	183	182	184	185	185	184	-1
5	172	176	176	176	175	175	179	179	0
6	180	176	177	177	176	175	176	175	-1
7	218	209	210	212	209	208	208	210	2
8	180	187	188	186	187	189	190	190	0
9	195	194	194	194	193	193	195	195	0
10	185	179	182	179	177	179	180	180	0
11	184	185	185	182	179	179	177	176	-1
12	151	156	156	156	153	151	149	147	-2
TOTAL K-12 (INC	2345	2315	2330	2323	2315	2311	2321	2322	1
YALE	49	48	48	48	48	48	47	48	1
LRA	32	46	48	50	45	47	50	53	3
TEAM	75	60	65	65	61	64	66	71	5

Average Head Count

2,320

** 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 25-26 budget.

Grade	25-26 BUDGET	25-26 TO DATE AVG	DIF TO BUDGET	FINAL 24-25	DIF TO CURRENT
K	177.00	157.44	(19.56)	177.23	(19.80)
1	184.00	175.59	(8.41)	165.07	10.52
2	170.00	169.52	(0.48)	176.49	(6.97)
3	185.00	173.99	(11.01)	184.02	(10.03)
4	192.00	182.14	(9.86)	170.06	12.07
5	172.00	175.92	3.92	179.57	(3.66)
6	184.00	174.00	(10.00)	218.17	(44.17)
7	219.00	208.00	(11.00)	179.39	28.62
8	181.00	184.89	3.89	191.10	(6.21)
9	193.00	193.17	0.17	187.95	5.22
10	193.00	178.08	(14.92)	183.44	(5.36)
11	150.00	152.98	2.98	132.49	20.50
12	131.00	120.77	(10.23)	146.38	(25.62)
TOTAL FTE	2331.00	2,246.49	(84.51)	2,291.38	(44.89)
SPED 3-PK	32.00	22.67	(9.33)	30.25	(7.58)
SPED 5-21	397.00	383.50	(13.50)	377.88	5.62

NOTE: MAR FTE 2,250.70 (80.30) BELOW BUDGET
 FEB FTE 2,248.19 (82.81) BELOW BUDGET
 DIFFERENCE 2.51