

Grade	25-26 BUDGET	25-26 TO DATE AVG	DIF TO BUDGET	FINAL 24-25	DIF TO CURRENT
K	177.00	157.59	(19.41)	177.23	(19.65)
1	184.00	175.52	(8.48)	165.07	10.45
2	170.00	169.58	(0.42)	176.49	(6.91)
3	185.00	173.82	(11.19)	184.02	(10.21)
4	192.00	182.09	(9.91)	170.06	12.03
5	172.00	175.96	3.96	179.57	(3.62)
6	184.00	173.77	(10.23)	218.17	(44.40)
7	219.00	207.87	(11.13)	179.39	28.48
8	181.00	184.51	3.51	191.10	(6.59)
9	193.00	193.67	0.67	187.95	5.72
10	193.00	178.24	(14.77)	183.44	(5.21)
11	150.00	152.50	2.50	132.49	20.02
12	131.00	120.02	(10.98)	146.38	(26.37)
<b>TOTAL FTE</b>	<b>2331.00</b>	<b>2,245.13</b>	<b>(85.87)</b>	<b>2,291.38</b>	<b>(46.24)</b>
<b>SPED 3-PK</b>	32.00	23.43	(8.57)	30.25	(6.82)
<b>SPED 5-21</b>	397.00	383.86	(13.14)	377.88	5.98

NOTE: APR FTE 2,250.70 (80.30) BELOW BUDGET  
 MAR FTE 2,235.67 (95.33) BELOW BUDGET  
 DIFFERENCE 15.03

Grade	June 25'-Rolled* *	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	
K	177	154	155	157	160	158	159	161	159	-2
1	177	174	177	177	176	175	179	178	176	-2
2	166	169	169	168	170	169	172	172	171	-1
3	176	175	178	177	176	175	172	175	174	-1
4	184	181	183	182	184	185	185	184	183	-1
5	172	176	176	176	175	175	179	179	177	-2
6	180	176	177	177	176	175	176	175	174	-1
7	218	209	210	212	209	208	208	210	208	-2
8	180	187	188	186	187	189	190	190	186	-4
9	195	194	194	194	193	193	195	195	198	3
10	185	179	182	179	177	179	180	180	180	0
11	184	185	185	182	179	179	177	176	175	-1
12	151	156	156	156	153	151	149	147	146	-1
<b>TOTAL K-12 (INC</b>	<b>2345</b>	<b>2315</b>	<b>2330</b>	<b>2323</b>	<b>2315</b>	<b>2311</b>	<b>2321</b>	<b>2322</b>	<b>2307</b>	<b>-15</b>
<b>YALE</b>	<b>49</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>47</b>	<b>48</b>	<b>46</b>	<b>-2</b>
<b>LRA</b>	<b>32</b>	<b>46</b>	<b>48</b>	<b>50</b>	<b>45</b>	<b>47</b>	<b>50</b>	<b>53</b>	<b>55</b>	<b>2</b>
<b>TEAM</b>	<b>75</b>	<b>60</b>	<b>65</b>	<b>65</b>	<b>61</b>	<b>64</b>	<b>66</b>	<b>71</b>	<b>74</b>	<b>3</b>

**Average Head Count**

**2,318**

\*\* 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.