

Grade	25-26 BUDGET	25-26 TO DATE AVG	DIF TO BUDGET	FINAL 24-25	DIF TO CURRENT
K	177.00	157.60	(19.40)	177.23	(19.64)
1	184.00	175.46	(8.54)	165.07	10.39
2	170.00	169.52	(0.48)	176.49	(6.97)
3	185.00	173.50	(11.50)	184.02	(10.52)
4	192.00	182.17	(9.83)	170.06	12.10
5	172.00	175.88	3.88	179.57	(3.70)
6	184.00	173.50	(10.50)	218.17	(44.67)
7	219.00	207.81	(11.19)	179.39	28.42
8	181.00	184.44	3.44	191.10	(6.66)
9	193.00	193.84	0.84	187.95	5.89
10	193.00	178.46	(14.54)	183.44	(4.98)
11	150.00	151.69	1.69	132.49	19.20
12	131.00	119.43	(11.57)	146.38	(26.95)
TOTAL FTE	2331.00	2,243.29	(87.71)	2,291.38	(48.09)
SPED 3-PK	32.00	24.13	(7.88)	30.25	(6.13)
SPED 5-21	397.00	384.38	(12.63)	377.88	6.50

NOTE: MAY FTE 2,243.29 (87.71) BELOW BUDGET
 APR FTE 2,250.70 (80.30) BELOW BUDGET
 DIFFERENCE (7.41)

JUN FTE 2322.32

Grade	June 25'-Rolled*										
	*	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	
K	177	154	155	157	160	158	159	161	159	158	-1
1	177	174	177	177	176	175	179	178	176	176	0
2	166	169	169	168	170	169	172	172	171	170	-1
3	176	175	178	177	176	175	172	175	174	172	-2
4	184	181	183	182	184	185	185	184	183	184	1
5	172	176	176	176	175	175	179	179	177	176	-1
6	180	176	177	177	176	175	176	175	174	173	-1
7	218	209	210	212	209	208	208	210	208	209	1
8	180	187	188	186	187	189	190	190	186	188	2
9	195	194	194	194	193	193	195	195	198	196	-2
10	185	179	182	179	177	179	180	180	180	181	1
11	184	185	185	182	179	179	177	176	175	171	-4
12	151	156	156	156	153	151	149	147	146	146	0
TOTAL K-12 (INC	2345	2315	2330	2323	2315	2311	2321	2322	2307	2300	-7
YALE	49	48	48	48	48	48	47	48	46	47	1
LRA	32	46	48	50	45	47	50	53	55	59	4
TEAM	75	60	65	65	61	64	66	71	74	73	-1

Average Head Count

2,316

** 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.