

WSD 25-26 HEADCOUNT REVIEW

JUNE

Grade	June 25'-Rolled*	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	
K	177	154	155	157	160	158	159	161	159	158	155	-3
1	177	174	177	177	176	175	179	178	176	176	176	0
2	166	169	169	168	170	169	172	172	171	170	169	-1
3	176	175	178	177	176	175	172	175	174	172	172	0
4	184	181	183	182	184	185	185	184	183	184	185	1
5	172	176	176	176	175	175	179	179	177	176	174	-2
6	180	176	177	177	176	175	176	175	174	173	171	-2
7	218	209	210	212	209	208	208	210	208	209	207	-2
8	180	187	188	186	187	189	190	190	186	188	186	-2
9	195	194	194	194	193	193	195	195	198	196	199	3
10	185	179	182	179	177	179	180	180	180	181	181	0
11	184	185	185	182	179	179	177	176	175	171	169	-2
12	151	156	156	156	153	151	149	147	146	146	147	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>2300</b>	<b>2291</b>	<b>-9</b>
YALE	49	48	48	48	48	48	47	48	46	47	46	-1
LRA	32	46	48	50	45	47	50	53	55	59	59	0
TEAM	75	60	65	65	61	64	66	71	74	73	75	2

Average Head Count

2,314

\*\* 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
<b>K</b>	177.00	157.30	(19.70)	177.23	(19.93)
<b>1</b>	184.00	175.42	(8.58)	165.07	10.35
<b>2</b>	170.00	169.37	(0.63)	176.49	(7.12)
<b>3</b>	185.00	173.26	(11.74)	184.02	(10.77)
<b>4</b>	192.00	182.33	(9.67)	170.06	12.27
<b>5</b>	172.00	175.67	3.67	179.57	(3.90)
<b>6</b>	184.00	173.14	(10.86)	218.17	(45.03)
<b>7</b>	219.00	207.55	(11.45)	179.39	28.16
<b>8</b>	181.00	184.23	3.23	191.10	(6.87)
<b>9</b>	193.00	194.27	1.27	187.95	6.32
<b>10</b>	193.00	178.63	(14.37)	183.44	(4.82)
<b>11</b>	150.00	150.83	0.83	132.49	18.35
<b>12</b>	131.00	119.07	(11.93)	146.38	(27.32)
<b>TOTAL FTE</b>	<b>2331.00</b>	<b>2,241.06</b>	<b>(89.94)</b>	<b>2,291.38</b>	<b>(50.32)</b>
<b>SPED 3-PK</b>	32.00	24.13	(7.87)	30.25	(6.12)
<b>SPED 5-21</b>	397.00	384.38	(12.62)	377.88	6.50

NOTE: JUNE FTE 2,221.00 (110.00) 3BELOW BUDGET  
MAY FTE 2,228.56 (102.44) 3BELOW BUDGET  
DIFFERENCE (7.56)