

October 1, 2024

															Same Month Last Year								
School	KHC	KFTE	1HC	1FTE	2HC	2FTE	3HC	3FTE	4HC	4FTE	5HC	5FTE	Head Count Total	FTE Total	HC	FTE	HC Diff	FTE Diff	Budgeted FTE	Avg FTE to Date	Avg Less Bud	Site % F/R Lunch	
Briarcrest	58	58.00	74	74.00	84	84.00	76	76.00	74	74.00	91	90.80	457	456.80	468	466.39	(11)	(9.59)	451.00	452.80	1.80	30.89%	
Brookside	78	78.00	70	70.00	49	49.00	60	60.00	52	52.00	65	65.00	374	374.00	365	358.34	9	15.66	357.00	373.00	16.00	31.28%	
Echo Lake	84	84.00	66	66.00	65	65.00	72	72.00	67	67.00	67	67.00	421	421.00	399	397.65	22	23.35	399.00	416.00	17.00	39.10%	
Highland Terrace	63	63.00	60	60.00	54	54.00	56	56.00	41	41.00	49	49.00	323	323.00	331	329.89	(8)	(6.89)	328.00	323.50	(4.50)	16.41%	
Lake Forest Park	55	55.00	54	54.00	70	70.00	61	61.00	72	72.00	66	66.05	378	378.05	393	391.17	(15)	(13.12)	377.00	377.03	0.02	23.95%	
Meridian Park	71	71.00	62	62.00	102	102.00	124	124.00	105	105.00	126	126.00	590	590.00	514	512.04	76	77.96	576.00	588.00	12.00	31.30%	
Parkwood	59	59.00	62	62.00	60	60.00	70	70.00	74	74.00	70	70.00	395	395.00	409	408.27	(14)	(13.27)	394.00	393.50	(0.50)	39.04%	
Ridgecrest	72	72.00	82	82.00	61	61.00	64	64.00	82	82.00	64	64.00	425	425.00	447	445.24	(22)	(20.24)	444.00	424.00	(20.00)	34.28%	
Syre	59	59.00	63	63.00	65	65.00	105	105.00	74	74.00	78	78.05	444	444.05	464	462.85	(20)	(18.80)	428.00	442.05	14.05	12.87%	
Cascade K-5*	20	20.00	18	18.00	23	23.00	20	20.00	20	20.02	29	29.00	130	130.02	122	122.05	8	7.97	122.00	130.02	8.02	12.00%	
Home Exchange*	11	11.00	20	19.87	10	9.98	11	10.49	19	18.98	17	16.95	88	87.27	90	89.02	(2)	(1.75)	87.00	86.80	(0.20)		
Private Sp. Ed.*	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2	1.95	2	1.95	3	3.00	(1)	(1.05)	2.00	2.08	0.08		
Elementary Totals	630	630.00	631	630.87	643	642.98	719	718.49	680	680.00	724	723.80	4,027	4,026.14	4,005	3,985.91	22	40.23	3,965.00	4,008.77	43.77		
		5FTE	6HC	6FTE	7HC	7FTE	8HC	8FTE															
Einstein			340	340.00	353	352.68	343	342.36					1,036	1,035.04	998	998.61	38	36.43	1,007.00	1,029.79	22.79	26.54%	
Kellogg			305	304.02	342	342.00	344	343.55					991	989.57	1,004	1,006.91	(13)	(17.34)	973.00	981.57	8.57	32.51%	
Cascade 6-8*			29	29.00	18	18.00	21	20.49					68	67.49	59	58.85	9	8.64	57.00	68.49	11.49	12.00%	
Home Exchange*			14	13.58	13	13.00	10	9.64					37	36.22	35	33.74	2	2.48	36.00	36.26	0.26		
Private Sp. Ed.*			1	1.00	0	0.00	0	0.00					1	1.00	2	1.66	(1)	(0.66)	1.00	1.00	0.00		
Middle School Totals		0.00	689	687.60	726	725.68	718	716.72					2,133	2,129.32	2,098	2,099.77	35	29.55	2,074.00	2,117.11	43.11		
		8FTE	9HC	9FTE	10HC	10FTE	11HC	11FTE	12HC	12FTE													
Shorecrest		0.68	404	401.89	407	405.68	378	345.34	349	301.24			1,538	1,454.83	1,493	1,432.86	45	21.97	1,430.00	1,453.76	23.76	25.33%	
Shorewood			331	330.19	405	405.36	381	335.12	396	324.42			1,513	1,395.09	1,529	1,423.86	(16)	(28.77)	1,402.00	1,397.36	(4.64)	24.52%	
Private Sp. Ed.*		0.00	3	2.86	1	1.00	3	3.00	2	2.00			9	8.86	3	3.00	6	5.86	4.00	8.86	4.86		
High School Totals		0.68	738	734.94	813	812.04	762	683.46	747	627.66			3,060	2,858.78	3,025	2,859.72	35	(0.94)	2,836.00	2,859.98	23.98		
District Total (P223)													9,220	9,014.24	9,128	8,945.40	92	68.84	8,875.00	8,985.86	110.86	27.18%	
Running Start																							
Shorecrest									175	102.25			175	102.25	133	80.58	42	21.67	70.00				
Shorewood									336	169.49			336	169.49	252	131.4	84	38.09	121.00				
RS Total									511	271.74			511	271.74	385	211.98	126	59.76	191.00	231.32	40.32		

	Bud FTE Total	Avg FTE to Date	Avg Bud
*Cascade K-8			
K-5	122.00	130.02	8.02
6-8	57.00	68.49	11.49
Total	179.00	198.51	19.51
*Home Exchange			
K-5	87.00	86.80	(0.20)
6-8	36.00	36.26	0.26
Total	123.00	123.06	0.06
*Private Sp. Ed.			
K-5	2.00	2.08	0.08
6-8	1.00	1.00	0.00
9-12	4.00	8.86	4.86
Total	7.00	11.94	4.94