

FY26 Budget Revisions  
 Grade Progression Ratio Model  
 Updated 3.13.26

	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>
<b>Grade</b>	<b>Pupil Unit Weight</b>	<b>Total Students</b>	<b>Total Students</b>	<b>Total Students</b>	<b>Total Students</b>	<b>Total Students</b>	<b>Total Students</b>	<b>Total Students</b>	<b>Total Students</b>
EC	1	45.32	39.75	42.33	37.40	42.54	38.00	38.00	38.00
HK	1	31.16	28.47	30.83	-	-	-	-	-
KG	1	82.77	115.07	101.54	137.19	124.18	130.00	130.00	130.00
1	1	144.13	119.84	141.22	135.80	152.14	135.97	135.54	135.54
2	1	134.74	137.62	124.50	148.20	147.89	131.50	140.46	140.02
3	1	161.65	124.61	138.88	129.99	154.64	150.43	132.20	141.22
4	1	169.65	149.47	132.27	146.33	137.72	153.90	154.16	135.48
5	1	140.93	158.69	156.96	139.17	151.04	157.06	156.58	156.85
6	1	178.24	133.53	153.30	153.90	142.41	138.89	153.81	153.35
7	1.2	176.61	175.73	149.41	160.74	160.31	165.73	145.66	161.31
8	1.2	174.37	177.76	164.85	149.23	161.66	151.31	163.63	143.81
9	1.2	188.22	177.95	191.03	184.34	168.25	175.39	164.20	177.57
10	1.2	189.14	190.59	174.26	186.35	184.79	181.75	174.07	162.96
11	1.2	158.75	183.23	188.99	172.67	187.30	162.93	179.76	172.17
12	1.2	186.69	155.69	181.31	191.69	168.96	180.14	161.43	178.10
EC		45.32	39.75	42.33	37.40	42.54	38.00	38.00	38.00
HK		31.16	28.47	30.83	-	-	-	-	-
KG		82.77	115.07	101.54	137.19	124.18	130.00	130.00	130.00
GR 1-3		440.52	382.07	404.60	413.99	454.67	417.89	408.21	416.79
GR 4-6		488.82	441.69	442.53	439.40	431.17	449.84	464.55	445.68
GR 7-8		350.98	353.49	314.26	309.97	321.97	317.05	309.29	305.12
GR 9-12		722.80	707.46	735.59	735.05	709.30	700.21	679.46	690.81
Total/ADM		2,162.37	2,068.00	2,071.68	2,073.00	2,083.83	2,052.99	2,029.51	2,026.39
Total WADM		2,377.13	2,280.19	2,281.65	2,282.00	2,290.08	2,256.44	2,227.26	2,225.57
		-	-	-	-	-	-	-	-
ADM Difference over PY		(94.37)	(94.37)	3.68	1.32	10.83	(24.38)	(23.48)	(3.12)
WADM Difference over PY		(96.94)	(96.94)	1.46	0.35	8.08	(26.46)	(29.18)	(1.69)