

## 2025-26 SCHOOL YEAR

## ITEM # 7.3

|                          | <u>24-25</u> | <u>Preliminary<br/>Budget*</u> | <u>Revised<br/>Budget</u> | <u>9/17/2025</u> | <u>10/3/2025</u> | <u>11/7/2025</u> | <u>12/5/2025</u> | <u>1/9/2026</u> | <u>2/6/2026</u> | <u>3/6/2026</u> | <u>4/3/2026</u> | <u>5/1/2026</u> | <u>YTD<br/>Average</u> |
|--------------------------|--------------|--------------------------------|---------------------------|------------------|------------------|------------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------------|
| CRES                     |              |                                |                           |                  |                  |                  |                  |                 |                 |                 |                 |                 |                        |
| Kindergarten             | 62           | 60                             | 0                         | 55               | 55               | 52               |                  |                 |                 |                 |                 |                 | 54                     |
| First                    | 64           | 62                             | 0                         | 56               | 54               | 54               |                  |                 |                 |                 |                 |                 | 55                     |
| Second                   | 69           | 63                             | 0                         | 67               | 68               | 64               |                  |                 |                 |                 |                 |                 | 66                     |
| Third                    | 76           | 68                             | 0                         | 65               | 65               | 65               |                  |                 |                 |                 |                 |                 | 65                     |
| Fourth                   | 66           | 74                             | 0                         | 77               | 77               | 77               |                  |                 |                 |                 |                 |                 | 77                     |
| Fifth                    | 86           | 67                             | 0                         | 72               | 72               | 71               |                  |                 |                 |                 |                 |                 | 72                     |
| Sixth                    | 81           | 85                             | 0                         | 85               | 85               | 85               |                  |                 |                 |                 |                 |                 | 85                     |
| TOTAL ELEM.              | 504          | 479                            | 0                         | 477              | 476              | 468              | 0                | 0               | 0               | 0               | 0               | 0               | 474                    |
| Seventh                  | 80           | 81                             | 0                         | 78               | 78               | 76               |                  |                 |                 |                 |                 |                 | 77                     |
| Eighth                   | 74           | 77                             | 0                         | 76               | 75               | 75               |                  |                 |                 |                 |                 |                 | 75                     |
| Ninth                    | 76           | 73                             | 0                         | 73               | 73               | 71               |                  |                 |                 |                 |                 |                 | 72                     |
| Tenth                    | 69           | 75                             | 0                         | 78               | 78               | 77               |                  |                 |                 |                 |                 |                 | 78                     |
| Eleventh                 | 70           | 66                             | 0                         | 70               | 70               | 71               |                  |                 |                 |                 |                 |                 | 70                     |
| Twelfth                  | 68           | 67                             | 0                         | 73               | 73               | 73               |                  |                 |                 |                 |                 |                 | 73                     |
| TOTAL SEC.               | 437          | 439                            | 0                         | 448              | 447              | 443              | 0                | 0               | 0               | 0               | 0               | 0               | 446                    |
| DISTRICT TOTAL           | 941          | 918                            | 0                         | 925              | 923              | 911              | 0                | 0               | 0               | 0               | 0               | 0               | 920                    |
| Pupil Units:             |              |                                |                           |                  |                  |                  |                  |                 |                 |                 |                 |                 |                        |
| Elem at 1.0              | 504          | 479                            | 0                         | 477              | 476              | 468              | 0                | 0               | 0               | 0               | 0               | 0               | 474                    |
| Sec at 1.2               | 524          | 527                            | 0                         | 538              | 536              | 532              | 0                | 0               | 0               | 0               | 0               | 0               | 535                    |
| Total                    | 1028         | 1006                           | 0                         | 1015             | 1012             | 1000             | 0                | 0               | 0               | 0               | 0               | 0               | 1009                   |
| 3 Year Old - AM          |              |                                |                           | 11               | 11               | 11               |                  |                 |                 |                 |                 |                 |                        |
| 3 Year Old - PM          |              |                                |                           | 8                | 8                | 7                |                  |                 |                 |                 |                 |                 |                        |
| 4 Year Old - 3 days/week |              |                                |                           | 26               | 26               | 25               |                  |                 |                 |                 |                 |                 |                        |
| 4 Year Old - 5 days/week |              |                                |                           | 23               | 23               | 24               |                  |                 |                 |                 |                 |                 |                        |
| Total                    |              |                                |                           | 68               | 68               | 67               | 0                | 0               | 0               | 0               | 0               | 0               |                        |