

FY27 Preliminary Budget  
 Grade Progression Ratio Model  
 Updated 5.29.26

		<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>FY30</b>
<b>Grade</b>	<b>Weighting</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>	<b>Total Students</b>
EC	1	39.75	42.33	37.40	42.54	38.58	38.00	38.00	38.00	38.00
HK	1	28.47	30.83	-	-	-	-	-	-	-
KG	1	115.07	101.54	137.19	124.18	131.13	130.00	130.00	130.00	130.00
1	1	119.84	141.22	135.80	152.14	127.51	135.90	134.73	134.73	134.73
2	1	137.62	124.50	148.20	147.89	150.71	132.86	141.61	140.39	140.39
3	1	124.61	138.88	129.99	154.64	150.23	154.95	136.60	145.59	144.34
4	1	149.47	132.27	146.33	137.72	155.12	156.90	161.83	142.67	152.06
5	1	158.69	156.96	139.17	151.04	142.30	161.62	163.48	168.62	148.65
6	1	133.53	153.30	153.90	142.41	157.15	142.67	162.04	163.90	169.05
7	1.2	175.73	149.41	160.74	160.31	152.74	168.22	152.71	173.45	175.44
8	1.2	177.76	164.85	149.23	161.66	161.08	150.73	166.00	150.70	171.17
9	1.2	177.95	191.03	184.34	168.25	182.10	179.07	167.57	184.54	167.54
10	1.2	190.59	174.26	186.35	184.79	165.14	179.31	176.33	165.00	181.72
11	1.2	183.23	188.99	172.67	187.30	183.02	164.23	178.32	175.36	164.09
12	1.2	155.69	181.31	191.69	168.96	183.15	181.20	162.60	176.55	173.61
EC		39.75	42.33	37.40	42.54	38.58	38.00	38.00	38.00	38.00
HK		28.47	30.83	-	-	-	-	-	-	-
KG		115.07	101.54	137.19	124.18	131.13	130.00	130.00	130.00	130.00
GR 1-3		382.07	404.60	413.99	454.67	428.45	423.71	412.94	420.71	419.45
GR 4-6		441.69	442.53	439.40	431.17	454.57	461.19	487.35	475.19	469.76
GR 7-8		353.49	314.26	309.97	321.97	313.82	318.95	318.71	324.15	346.61
GR 9-12		707.46	735.59	735.05	709.30	713.41	703.81	684.82	701.45	686.96
Total ADM		2,068.00	2,071.68	2,073.00	2,083.83	2,079.96	2,075.67	2,071.82	2,089.50	2,090.78
Total WADM		2,280.19	2,281.65	2,282.00	2,290.08	2,285.41	2,280.22	2,272.53	2,294.62	2,297.50
		-	-	-	-	-	-	-	-	-

ADM Difference over PY                    3.68            1.32            10.83            (3.87)            (4.29)            (3.84)            17.68            1.28  
 WADM Difference over PY                1.46            0.35            8.08            (4.68)            (5.19)            (7.69)            22.09            2.87