

WOODLAND SCHOOL DISTRICT DETAILED COMPARISON OF 2009-10 EXP BUDGET TO 2010-11 EXP BUDGET

	09-10 BUDGT EXPEND	09-10 STAFF FTE	10-11 BUDGT EXPEND	10-11 STAFF FTE	VARIANCE	% INC/(DEC)	
<b>BASIC EDUCATION</b>							
DB/CR TRANS	\$183,250		\$222,500		\$39,250	21%	1
CERT SALARIES	\$5,727,349	93.239	\$6,100,875	99.350	\$373,526	7%	2
CERT SAL EXTRACURR	\$46,843	0.375	\$42,504	0.600	(\$4,339)	-9%	
CLASS SALARIES	\$625,310	17.813	\$652,598	18.199	\$27,288	4%	2
CLASS SAL EXTRACURR	\$183,177		\$169,887		(\$13,290)	-7%	3
BENEFITS	\$2,179,619		\$2,322,625		\$143,006	7%	2
SUPPLIES/MATERIALS	\$279,030		\$265,217		(\$13,813)	-5%	
CONTRACTUAL SERVICES	\$304,059		\$257,547		(\$46,512)	-15%	4
TRAVEL	\$4,910		\$3,500		(\$1,410)	-29%	
<b>TOTAL BASIC EDUCATION</b>	<b>\$9,533,547</b>	<b>111.427</b>	<b>\$10,037,253</b>	<b>118.149</b>	<b>\$503,706</b>	<b>5%</b>	
<b>SPECIAL EDUCATION</b>							
CERT SALARIES	\$558,066	8.900	\$671,909	10.900	\$113,843	20%	2
CLASS SALARIES	\$192,292	5.920	\$194,482	5.835	\$2,190	1%	
BENEFITS	\$286,731		\$324,557		\$37,826	13%	2
SUPPLIES/MATERIALS	\$24,000		\$24,850		\$850	4%	
CONTRACTUAL	\$135,772		\$153,387		\$17,615	13%	5
TRAVEL	\$3,350		\$2,800		(\$550)	-16%	
CAPITAL OUTLAY	\$0		\$0		\$0	0%	
<b>TOTAL SPECIAL ED</b>	<b>\$1,200,211</b>	<b>14.820</b>	<b>\$1,371,985</b>	<b>16.735</b>	<b>\$171,774</b>	<b>14%</b>	<b>3</b>
FEDERAL SPED/STIMULUS	\$721,259	10.505	\$500,422	8.588	(\$220,837)	-31%	2
<b>TOTAL SPECIAL ED</b>	<b>\$1,921,470</b>	<b>25.325</b>	<b>\$1,872,407</b>	<b>25.323</b>	<b>(\$49,063)</b>	<b>-3%</b>	
<b>VOCATIONAL EDUCATION</b>							
CERT SALARIES	\$330,534	4.850	\$279,968	3.700	(\$50,566)	-15%	6
CLASS SALARIES	\$18,640	0.550	\$18,640	0.550	\$0	0%	
BENEFITS	\$111,696		\$89,242		(\$22,454)	-20%	6
SUPPLIES/MATERIALS	\$48,900		\$48,900		\$0	0%	
CONTRACTUAL	\$14,932		\$29,282		\$14,350	96%	5
TRAVEL	\$7,308		\$6,058		(\$1,250)	-17%	
CAPITAL OUTLAY	\$0		\$0		\$0	0%	
<b>TOTAL VOC ED</b>	<b>\$532,010</b>	<b>5.400</b>	<b>\$472,090</b>	<b>4.250</b>	<b>(\$59,920)</b>	<b>-11%</b>	
FEDERAL VOC ED	\$10,525		\$10,217		(\$308)	-3%	
TITLE ONE/STIMULUS	\$297,608	4.131	\$298,088	4.001	\$480	0%	
TITLE IIA & IID	\$71,800		\$72,468		\$668	1%	
LAP	\$215,701	2.451	\$235,288	2.651	\$19,587	9%	7

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MISC STATE PGMS	\$34,476		\$45,624		\$11,148	32%	8
TITLE III - LEP	\$16,641		\$18,582		\$1,941	12%	
STUDENT ACH/STATE STIMULUS	\$704,137	9.835	\$0	-	(\$704,137)	-100%	2
BILINGUAL EDUCATION	\$106,391	1.922	\$94,866	1.708	(\$11,525)	-11%	9
HIGHLY CAPABLE	\$19,285		\$15,959		(\$3,326)	-17%	
MISC GRANTS/PGMS	\$400,000		\$410,000		\$10,000	3%	
COMMUNITY SCHOOLS	\$112,242	2.297	\$112,450	2.190	\$208	0%	
DISTRICT-WIDE SUPPORT							
CERT SALARIES	\$124,236	1.000	\$124,236	1.000	\$0	0%	
CLASS SALARIES	\$914,444	21.295	\$907,009	21.113	(\$7,435)	-1%	
BENEFITS	\$412,763		\$416,755		\$3,992	1%	
SUPPLIES	\$250,023		\$262,250		\$12,227	5%	
CONTRACTUAL	\$1,053,068		\$1,040,714		(\$12,354)	-1%	
TRAVEL	\$8,400		\$10,500		\$2,100	25%	
CAPITAL OUTLAY	\$8,000		\$8,000		\$0	0%	
TOTAL DISTRICT SUPPORT	\$2,770,934	22.295	\$2,769,464	22.113	(\$1,470)	-0.1%	
FOOD SERVICES							
CLASS SALARIES	\$215,950	6.244	\$214,838	6.155	(\$1,112)	-1%	
BENEFITS	\$132,640		\$133,541		\$901	1%	
SUPPLIES	\$321,000		\$326,000		\$5,000	2%	
CONTRACTUAL	\$20,300		\$21,700		\$1,400	7%	
TRAVEL	\$500		\$500		\$0	0%	
CAPITAL OUTLAY	\$0		\$0		\$0	0%	
TOTAL FOOD SERVICES	\$690,390	6.244	\$696,579	6.155	\$6,189	0.9%	
TRANSPORTATION							
DB/CR TRANSFERS	(\$185,500)		(\$225,250)		(\$39,750)	21%	1
CLASS SALARIES	\$1,641,457	36.983	\$1,798,475	41.000	\$157,018	10%	10
BENEFITS	\$844,894		\$955,729		\$110,835	13%	10
SUPPLIES	\$509,500		\$641,296		\$131,796	26%	11
CONTRACTUAL	\$169,200		\$193,000		\$23,800	14%	
TRAVEL	\$1,750		\$1,750		\$0	0%	
TOTAL TRANSPORTATION	\$2,981,301	36.983	\$3,365,000	41.000	\$383,699	13%	

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BUS PURCHASE PAYMENT	\$186,559		\$181,183		(\$5,376)	-3%
TOTAL EXPENDITURES	\$20,605,017	228.31	\$20,707,518	227.54	\$102,501	0.50%
% EXP INCREASE FROM 2009-10 TO 2010-11:				0.50%		
CERTIFICATED FTE TOTAL		127.600		123.600		
CLASSIFIED FTE TOTAL		100.750		103.940		
<b>FURTHER INFORMATION ON LARGE DOLLAR OR PERCENTAGE EXPENDITURE CHANGES:</b>						
1	Last year I thought the addition of the special ed routes would affect the debit and credit transfers considerably for the fuel and repairs we were billing to ESD and Green Mountain. I was incorrect in my prior year assumption and have increased the debit transfer to meet actuality for 09-10.					
2	The decrease in stimulus money affects BEA and SPED. Certificated staff classified staff who had been charged to State and IDEA Stimulus dollars were moved back into BEA/SPED for 10-11.					
3	There have been some decreases in coaches since the prior year budget. These were positions that were budgeted last year, but were not filled, so I adjusted the salaries to reflect actual 09-10 expenditures.					
4	In 09-10, all of Running Start was budgeted in Basic Ed. In the past we have had very little CTE credits taken through Running Start. 09-10 saw a big increase to the CTE credits taken, so for 10-11 I budgeted Running Start in both BEA and CTE. Also, last year I budgeted \$10,000 in BEA to pay for APEX. The increase to LAP for 10-11 is covering a larger part of APEX, not BEA.					
5	Increase due to increased Occupational Therapy and Physical Therapy and Vancouver School District Gates Program contracts.					
6	Decreased CTE expenses due to moving CTE staff to Middle School to offer additional electives to middle school students and to increase CTE class sizes for classes offered at WHS. The salaries and benefits for WMS classes are charged to BEA, not to CTE.					
7	Increased expenditures due to increased allocation. LAP allocation is based in part on the Free/Reduced rate, which has increased over the past couple years, resulting in an increase to the district LAP allocation.					
8	Increased expenditures due to the increased number of teachers who have received their National Board Certification.					
9	Moved certificated and classified staffing around from bilingual to BEA and from BEA to bilingual to better match up budgeted revenues and expenditures.					
10	Large increases due to adding 6 routes for special ed and homeless transportation. We also increased the mechanic time during last year and this was included in the 10-11 budget.					
11	Increased budget for fuel and parts contingency.					

