

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

2009-2010 ACTUAL AVG FTE 2005.21	09-10 BDGT REVENUES 2,020 FTE	10-11 BDGT REVENUES 1,940 FTE	DOLLAR VARIANCE	PERCENT VARIANCE	
LOCAL MONIES:					
LOCAL PROPERTY TAX	\$2,638,427	\$2,856,663	\$218,236	8%	
MISC TUITION & FEES	\$40,000	\$36,000	(\$4,000)	-10%	
COMMUNITY SCHOOLS	\$112,242	\$112,000	(\$242)	0%	
FOOD SERVICE FEES	\$276,856	\$241,500	(\$35,356)	-13%	1
INVESTMENT EARNINGS	\$12,000	\$4,000	(\$8,000)	-67%	
FINES & DAMAGES	\$500	\$500	\$0	0%	
GIFTS/DONATIONS	\$20,000	\$20,000	\$0	0%	
RENTALS	\$8,400	\$18,000	\$9,600	100%	2
MISC OTHER	\$11,000	\$10,000	(\$1,000)	-9%	
<b>TOTAL LOCAL MONIES</b>	<b>\$3,119,425</b>	<b>\$3,298,663</b>	<b>\$179,238</b>	<b>6%</b>	
STATE MONIES:					
APPORTIONMENT	\$10,415,513	\$10,080,953	(\$334,560)	-3%	3
BEA ALLOC TO SPECIAL ED	\$239,812	\$207,945	(\$31,867)	-13%	3
LEVY EQUALIZATION	\$0	\$535,000	\$535,000	100%	4
SPECIAL ED	\$926,143	\$879,042	(\$47,101)	-5%	3
LAP	\$217,403	\$244,039	\$26,636	12%	5
MISC STATE	\$34,730	\$54,800	\$20,070	58%	6
BILINGUAL EDUCATION	\$86,839	\$94,792	\$7,953	9%	
HIGHLY CAPABLE	\$19,059	\$18,258	(\$801)	-4%	
FOOD SERVICES	\$18,185	\$18,901	\$716	4%	
KWRL	\$1,903,159	\$2,300,000	\$396,841	21%	7
<b>TOTAL STATE MONIES</b>	<b>\$13,860,843</b>	<b>\$14,433,730</b>	<b>\$572,887</b>	<b>4%</b>	
FEDERAL MONIES:					
MISC FEDERAL GRANTS	\$380,000	\$390,000	\$10,000	3%	
FED'L - STATE STIMULUS	\$727,556	\$0	(\$727,556)	100%	4
TITLE II - SCHOOL IMP/STIMULUS	\$72,200	\$75,790	\$3,590	5%	
MEDICAID REIMBURSEMENT	\$16,000	\$14,000	(\$2,000)	-13%	
FEDERAL SPECIAL ED/STIMULUS	\$669,235	\$528,471	(\$140,764)	-21%	8
VOC ED	\$10,525	\$10,217	(\$308)	-3%	
TITLE ONE/STIMULUS	\$301,476	\$306,088	\$4,612	2%	
TITLE III - LEP	\$16,314	\$18,762	\$2,448	15%	
FOOD SERVICES	\$367,896	\$400,000	\$32,104	9%	1
E-RATE	\$36,000	\$33,000	(\$3,000)	-8%	
USDA COMMODITIES	\$38,000	\$38,000	\$0	0%	
<b>TOTAL FEDERAL MONIES</b>	<b>\$2,635,202</b>	<b>\$1,814,328</b>	<b>(\$820,874)</b>	<b>-31.2%</b>	

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REV FROM OTH DISTRICTS/AGENCIES:					
KWRL	\$923,047	\$915,797	(\$7,250)	-1%	
NON-HIGH(GREEN MTN)	\$6,500	\$10,000	\$3,500	54%	9
TOTAL FROM OTHER DISTRICTS	\$929,547	\$925,797	(\$3,750)	0%	
TRANSFER FROM CAP PROJ	\$0	\$235,000	\$235,000		
TOTAL DISTRICT REVENUE	\$20,545,017	\$20,707,518	\$162,501		
%INCREASE - BUDGETED REVENUE FROM 2009-10 TO 2010-11			0.8%		
<b>FURTHER INFORMATION ON LARGE DOLLAR OR PERCENTAGE REVENUE CHANGES:</b>					
1	Food service local revenues continue to decrease, however the Federal reimbursement for free and reduced lunches is increasing in a proportionate amount.				
2	The house on 2nd Street is now being rented, increasing the rental revenues.				
3	Decrease in apportionment (basic and special ed) due to decreased enrollment.				
4	LEA has always been funded with state apportionment dollars until 09-10 when it was funded by Federal Stimulus funds. With the decrease in Stimulus funds, LEA is back to being funded by state dollars. This is not an increase in funding, but simply a move from federal to state source of funds.				
5	Increased revenues 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.				
6	Increased revenues due to the increased number of teachers who have received their National Board Certification.				
7	Increased revenues due to addition of in-district and out-of-district special ed routes for KWRL.				
8	The district received approximately \$438,000 in Special Ed Stimulus Dollars to be used from 2009 through 2011. The district used approximately \$288,000 in 09-10 and has \$150,000 remaining for 2011.				
9	The number of high school students from Green Mountain School District who are attending WHS has increased drastically from the past few years, resulting in a big percentage increase.				