

**WOODLAND SCHOOL DISTRICT
2010-11 BUDGET VS. ACTUAL AND COMPARISON TO 2009-10**

	Actual 2010-11 SEPTEMBER ACTUAL SEPTEMBER APPORT 9%			Actual 2010-11 OCTOBER ACTUAL OCTOBER APPORT 9%			Actual 2010-11 NOVEMBER ACTUAL NOVEMBER APPORT 5.5%		
	BUDGET	ACTUAL	VARIANCE	BUDGET	ACTUAL	VARIANCE	BUDGET	ACTUAL	VARIANCE
BEGIN BAL	\$1,772,478	\$1,772,478	\$0	\$1,523,280	\$1,295,156	(\$228,124)	\$1,886,537	\$1,738,468	(\$148,069)
REVENUES	\$1,565,483	\$1,350,127	(\$215,356)	\$2,055,072	\$2,163,723	\$108,651	\$1,505,968	\$1,730,736	\$224,768
EXPEND:									
PAYROLL	\$1,411,134	\$1,424,981	\$13,847	\$1,434,763	\$1,463,427	\$28,664	\$1,450,071	\$1,460,324	\$10,253
A/P	\$403,547	\$402,468	(\$1,079)	\$257,053	\$256,984	(\$69)	\$300,965	\$297,796	(\$3,169)
TOTAL EXP:	\$1,814,681	\$1,827,449	\$12,768	\$1,691,816	\$1,720,411	\$28,595	\$1,751,036	\$1,758,120	\$7,084
ENDING BAL	\$1,523,280	\$1,295,156	(\$228,124)	\$1,886,537	\$1,738,468	(\$148,069)	\$1,641,469	\$1,711,084	\$69,615
CUMULATIVE:									
% REV COLLEC	7.69%	6.63%	-1.06%	17.78%	17.26%	-0.52%	25.18%	25.76%	0.58%
% EXPEND	8.91%	8.98%	0.06%	17.22%	17.43%	0.20%	25.83%	26.06%	0.24%
	Actual 2009-10 SEPTEMBER APPORT 9%			Actual 2009-10 OCTOBER APPORT 9%			Actual 2009-10 NOVEMBER APPORT 5.5%		
	BUDGET	ACTUAL	VARIANCE	BUDGET	ACTUAL	VARIANCE	BUDGET	ACTUAL	VARIANCE
BEGIN BAL	\$1,316,966	\$1,316,966	\$0	\$1,057,624	\$1,017,956	(\$39,668)	\$1,456,608	\$1,366,162	(\$90,446)
REVENUES	\$1,575,553	\$1,509,922	(\$65,631)	\$2,087,863	\$2,008,300	(\$79,563)	\$1,374,632	\$1,666,482	\$291,850
EXPEND:									
PAYROLL	\$1,422,710	\$1,383,610	(\$39,100)	\$1,427,275	\$1,431,924	\$4,649	\$1,448,534	\$1,426,840	(\$21,694)
A/P	\$412,185	\$425,322	\$13,137	\$261,604	\$228,170	(\$33,434)	\$334,097	\$233,961	(\$100,136)
TOTAL EXP:	\$1,834,895	\$1,808,932	(\$25,963)	\$1,688,880	\$1,660,094	(\$28,786)	\$1,782,631	\$1,660,801	(\$121,830)
ENDING BAL	\$1,057,624	\$1,017,956	(\$39,668)	\$1,456,608	\$1,366,162	(\$90,446)	\$1,048,608	\$1,371,843	\$323,235
CUMULATIVE:									
% REV COLLEC	7.76%	7.44%	-0.32%	18.05%	17.34%	-0.72%	24.82%	25.55%	0.72%
% EXPEND	8.99%	8.86%	-0.13%	17.26%	16.99%	-0.27%	25.98%	25.12%	-0.86%

WOODLAND SCHOOL DISTRICT
2010-11 BUDGET VS. ACTUAL AND COMPARISON TO 2009-10

	Actual 2010-11 DECEMBER				Actual 2010-11 JANUARY		
	BUDGET	ACTUAL DECEMBER APPORT 9%	VARIANCE		BUDGET	ACTUAL JANUARY APPORT 9%	VARIANCE
BEGIN BAL	\$1,641,469	\$1,711,084	\$69,615	\$	1,663,471	\$ 1,633,140	(\$30,331)
REVENUES	\$1,630,282	\$1,585,045	(\$45,237)		\$1,467,069	\$ 1,562,285	\$95,216
EXPEND:							
PAYROLL	\$1,399,335	\$1,408,747	\$9,412		\$1,354,565	\$ 1,356,203	\$1,638
A/P	\$208,946	\$254,242	\$45,296		\$424,166	\$ 257,960	(\$166,206)
TOTAL EXP:	\$1,608,281	\$1,662,989	\$54,708		\$1,778,731	\$ 1,614,163	(\$164,568)
Operating Tfr				\$	(181,183.00)	\$ -	
ENDING BAL	\$1,663,471	\$1,633,140	(\$30,331)	\$	1,170,626	\$ 1,581,262	\$410,636
CUMULATIVE:							
% REV COLLEC	33.19%	33.55%	0.36%		40.40%	41.22%	0.83%
% EXPEND	33.73%	34.23%	0.51%		42.46%	42.16%	-0.30%

	Actual 2009-10 DECEMBER				Actual 2009-10 JANUARY		
	BUDGET	ACTUAL DECEMBER APPORT 9%	VARIANCE		BUDGET	ACTUAL JANUARY APPORT 9%	VARIANCE
BEGIN BAL	\$1,048,608	\$1,371,843	\$323,235	\$	1,097,647	\$ 1,386,211	\$288,564
REVENUES	\$1,644,388	\$1,638,872	(\$5,516)		\$1,476,026	\$ 1,467,241	(\$8,785)
EXPEND:							
PAYROLL	\$1,400,082	\$1,385,184	(\$14,898)		\$1,357,433	\$ 1,351,433	(\$6,000)
A/P	\$195,267	\$239,320	\$44,053		\$442,197	\$ 236,674	(\$205,523)
TOTAL EXP:	\$1,595,349	\$1,624,504	\$29,155		\$1,799,630	\$ 1,588,107	(\$211,522)
Operating Tfr				\$	(186,559.00)	\$ -	
ENDING BAL	\$1,097,647	\$1,386,211	\$288,564	\$	587,485	\$ 1,265,345	\$677,860
CUMULATIVE:							
% REV COLLEC	32.93%	33.62%	0.70%		40.20%	40.85%	0.65%
% EXPEND	33.80%	33.07%	-0.72%		42.61%	40.85%	-1.76%

**WOODLAND SCHOOL DISTRICT
SOURCES AND USES/PROJ ENDING FUND BALANCE
2010-11**

Classification of Expenditure	Proj 10-11 Funding	Proj 10-11 Expenditures	Levy/Misc Revenue Req'd to Fund Pgms
APPORTIONMENT	<u>DOLLARS</u>	<u>DOLLARS</u>	
BASIC ED			
Cert Salaries	5,240,615	5,522,550	(281,935)
Class Salaries	1,098,323	1,507,739	(409,416)
Admin Salaries	479,307	681,328	(202,021)
Benefits	2,310,303	2,569,210	(258,907)
NERCS	1,141,026	2,055,345	(914,319)
Run'g Start	192,190	179,600	12,590
SUBS	52,820	120,000	(67,180)
Extracurricular	0	292,550	(292,550)
Subtract Sped Appmt	(205,859)		
TOTAL BASIC EDUCATION	10,308,725		
Forest/PY Adj/EduJobs	(442,481)		(442,481)
TOTAL APPORTIONMENT	9,866,244	12,928,322	(3,062,078)
STATE/FEDERAL FUNDED PROGRAMS			
State Special Ed	1,140,024	1,432,395	(292,371)
Federal Special Ed	373,471	337,700	35,771
Fed'l Vocational Ed	10,218	10,218	-
Learning Assistance	244,000	239,065	4,935
Title 1	234,992	230,650	4,342
Other State Grants	54,913	44,360	10,553
Student Achievement	0	0	-
Bilingual	106,320	100,450	5,870
Highly Capable	18,887	15,463	3,424
Title II	70,786	69,750	1,036
ARRA - SFSF	427,979	427,979	-
ARRA - IDEA	132,386	130,260	2,126
ARRA-TITLE ONE/IIID	76,703	67,525	9,178
Other Federal Programs	68,873	58,492	10,381
State Forests	5,052	0	5,052
Federal Forest	0	0	-
E-Rate	29,000	0	29,000
To/From Transp-KWRL	2,970,911	3,201,050	(230,139)
Operating Transfers	235,000	0	235,000
STATE/FED'L FUNDED PGMS	6,199,515	6,365,357	(165,842)
PROGRAMS GENERATING LOCAL REVENUE			
Community Ed	113,000	133,300	(20,300)
Food Services	695,377	696,224	(847)
LEVY/LEVY EQUALIZATION	3,366,253		3,366,253
MISC REVENUES			
Tuition/Gifts/Fines	77,657	28,000	49,657
Inv Earnings	4,000		4,000
Rentals	10,840		10,840
Local Non-Tax	7,500		7,500
Insurance Recoveries	1,000		1,000
KRL FI/Ext	184,000		184,000
Non-High	7,000		7,000
Grants from Agencies	14,500		
TOTALS	20,546,886	20,151,203	381,183
FUND BALANCE 9/1/10	1,772,478		
PROJ REVENUES	20,546,886		
PROJ EXPENDITURES	(20,151,203)		
PROJ FUND BAL 8/31/11	2,168,161		
PROJ RESERVED FB	(101,761)		
PROJ INC/(DEC) IN FB	293,922		

10--General Fund-- FUND BALANCE -- AGENCY ACCOUNTS -- BUDGET-STATUS-REPORT
Fiscal Year 2010 (September 1, 2010 - August 31, 2011)

For the WOODLAND SCHOOL DISTRICT #404 School District for the Month of January, 2011

	ANNUAL BUDGET	ACTUAL FOR MONTH	ACTUAL FOR YEAR	ENCUMBRANCES	BALANCE	PERCENT
A. REVENUES/OTHER FIN. SOURCES						
1000 LOCAL TAXES	2,856,663	5,588.01	1,137,286.94		1,719,376.06	39.81
2000 LOCAL SUPPORT NONTAX	488,500	47,174.19	235,452.01		253,047.99	48.20
3000 STATE, GENERAL PURPOSE	10,823,898	888,598.87	4,458,191.84		6,365,706.16	41.19
4000 State, Special Purpose	3,609,832	332,266.51	1,421,701.54		2,188,130.46	39.38
5000 FEDERAL, GENERAL PURPOSE	0	.00	17.23		17.23-	0.00
6000 FEDERAL, SPECIAL PURPOSE	1,767,828	211,658.59	766,109.52		1,001,718.48	43.34
7000 REVENUES FR OTH SCH DIST	925,797	76,999.21	370,926.87		554,870.13	40.07
8000 REV FR OTH AGENCY * ASSOC	0	.00	2,230.00		2,230.00-	0.00
9000 OTHER FINANCING SOURCES	235,000	.00	.00		235,000.00	0.00
Total REVENUES/OTHER FIN. SOURCES	20,707,518	1,562,285.38	8,391,915.95		12,315,602.05	40.53
B. EXPENDITURES						
00 Regular Instruction	10,152,462	674,641.86	3,998,112.36	4,630,981.04	1,523,368.16	85.00
10 Federal Stimulus	216,874	155,034.66	473,901.75	476,849.58	733,877.33-	438.39
20 Special Ed Instruction	1,726,330	155,514.50	739,940.32	834,068.85	152,320.83	91.18
30 Voc. Ed Instruction	515,866	55,484.57	247,663.85	271,075.64	2,873.49-	100.56
40 Skills Center Instruction	0	.00	.00	0.00	.00	0.00
50+60 Compensatory Ed Instruct.	727,669	47,657.70	350,457.75	300,171.32	77,039.93	89.41
70 Other Instructional Pgms	243,649	955.27	6,607.92	6,686.86	230,354.66	5.46
80 Community Services	112,450	10,908.70	55,095.84	56,828.62	525.54	99.53
90 Support Services	6,831,035	513,966.20	2,711,351.46	2,250,813.79	1,868,869.75	72.64
Total EXPENDITURES	20,526,335	1,614,163.46	8,583,131.25	8,827,475.70	3,115,728.05	84.82
C. <u>OTHER FIN. USES TRANS. OUT (GL 536)</u>	181,183	.00	.00			
D. <u>OTHER FINANCING USES (GL 535)</u>	0	.00	.00			
E. EXCESS OF REVENUES/OTHER FIN.SOURCES OVER(UNDER)EXP/OTH FIN USES(A-B-C-D)						
	0	51,878.08-	191,215.30-		191,215.30-	0.00
F. <u>TOTAL BEGINNING FUND BALANCE</u>	1,620,000		1,772,477.92			
G. <u>G/L 898 PRIOR YEAR ADJUSTMENTS(+OR-)</u>	XXXXXXXX		.00			
H. <u>TOTAL ENDING FUND BALANCE (E+F + OR - G)</u>	1,620,000		1,581,262.62			

20--Capital Projects-- FUND BALANCE -- AGENCY ACCOUNTS -- BUDGET-STATUS-REPORT
Fiscal Year 2010 (September 1, 2010 - August 31, 2011)

For the WOODLAND SCHOOL DISTRICT #404 School District for the Month of January, 2011

<u>A. REVENUES/OTHER FIN. SOURCES</u>	<u>ANNUAL BUDGET</u>	<u>ACTUAL FOR MONTH</u>	<u>ACTUAL FOR YEAR</u>	<u>ENCUMBRANCES</u>	<u>BALANCE</u>	<u>PERCENT</u>
1000 Local Taxes	0	.00	.00		.00	0.00
2000 Local Support Nontax	23,350	27,000.53	356,046.31		332,696.31-	> 1000
3000 State, General Purpose	0	.00	.00		.00	0.00
4000 State, Special Purpose	0	.00	.00		.00	0.00
5000 Federal, General Purpose	0	.00	.00		.00	0.00
6000 Federal, Special Purpose	0	.00	.00		.00	0.00
7000 Revenues Fr Oth Sch Dist	0	.00	.00		.00	0.00
8000 Other Agencies & Assoc.	0	.00	.00		.00	0.00
9000 Other Financing Sources	585,000	41,183.00	41,183.00		543,817.00	7.04
<u>Total REVENUES/OTHER FIN. SOURCES</u>	<u>608,350</u>	<u>68,183.53</u>	<u>397,229.31</u>		<u>211,120.69</u>	<u>65.30</u>
<u>B. EXPENDITURES</u>						
10 Sites	435,000	4,386.32	361,875.47	0.00	73,124.53	83.19
20 Buildings	0	650.00	2,001.75	107,602.56	109,604.31-	0.00
30 Equipment	0	2,223.94	10,780.70	0.00	10,780.70-	0.00
40 Energy	0	.00	.00	0.00	.00	0.00
50 Sales & Lease Expenditure	0	.00	.00	0.00	.00	0.00
60 Bond Issuance Expenditure	0	.00	.00	0.00	.00	0.00
90 Debt	0	.00	.00	0.00	.00	0.00
<u>Total EXPENDITURES</u>	<u>435,000</u>	<u>7,260.26</u>	<u>374,657.92</u>	<u>107,602.56</u>	<u>47,260.48-</u>	<u>110.86</u>
<u>C. OTHER FIN. USES TRANS. OUT (GL 536)</u>	<u>235,000</u>	<u>.00</u>	<u>.00</u>			
<u>D. OTHER FINANCING USES (GL 535)</u>	<u>0</u>	<u>.00</u>	<u>.00</u>			
<u>E. EXCESS OF REVENUES/OTHER FIN.SOURCES OVER(UNDER) EXP/OTH FIN USES (A-B-C-D)</u>	<u>61,650-</u>	<u>60,923.27</u>	<u>22,571.39</u>		<u>84,221.39</u>	<u>136.61-</u>
<u>F. TOTAL BEGINNING FUND BALANCE</u>	<u>380,000</u>		<u>437,385.94</u>			
<u>G. G/L 898 PRIOR YEAR ADJUSTMENTS (+OR-)</u>	<u>XXXXXXXXXX</u>		<u>.00</u>			
<u>H. TOTAL ENDING FUND BALANCE (E+F + OR - G)</u>	<u>318,350</u>		<u>459,957.33</u>			

30--Debt Service Fund-- FUND BALANCE -- AGENCY ACCOUNTS -- BUDGET-STATUS-REPORT
Fiscal Year 2010 (September 1, 2010 - August 31, 2011)

For the WOODLAND SCHOOL DISTRICT #404 School District for the Month of January, 2011

<u>A. REVENUES/OTHER FIN. SOURCES</u>	<u>ANNUAL BUDGET</u>	<u>ACTUAL FOR MONTH</u>	<u>ACTUAL FOR YEAR</u>	<u>ENCUMBRANCES</u>	<u>BALANCE</u>	<u>PERCENT</u>
1000 Local Taxes	1,612,916	3,389.39	648,293.72		964,622.28	40.19
2000 Local Support Nontax	20,000	154.35	1,925.66		18,074.34	9.63
3000 State, General Purpose	0	.00	2,960.70		2,960.70-	0.00
5000 Federal, General Purpose	0	.00	.00		.00	0.00
9000 Other Financing Sources	0	.00	.00		.00	0.00
<u>Total REVENUES/OTHER FIN. SOURCES</u>	1,632,916	3,543.74	653,180.08		979,735.92	40.00
<u>B. EXPENDITURES</u>						
Matured Bond Expenditures	1,280,000	.00	1,280,000.00	0.00	.00	100.00
Interest On Bonds	358,000	.00	186,768.75	0.00	171,231.25	52.17
Interfund Loan Interest	0	.00	.00	0.00	.00	0.00
Bond Transfer Fees	0	.00	.00	0.00	.00	0.00
Arbitrage Rebate	0	.00	.00	0.00	.00	0.00
Underwriter's Fees	0	.00	.00	0.00	.00	0.00
<u>Total EXPENDITURES</u>	1,638,000	.00	1,466,768.75	0.00	171,231.25	89.55
<u>C. OTHER FIN. USES TRANS. OUT (GL 536)</u>	585,000	41,183.00	41,183.00			
<u>D. OTHER FINANCING USES (GL 535)</u>	0	.00	.00			
<u>E. EXCESS OF REVENUES/OTHER FIN.SOURCES</u>						
<u>OVER(UNDER)EXPENDITURES (A-B-C-D)</u>	590,084-	37,639.26-	854,771.67-		264,687.67-	44.86
<u>F. TOTAL BEGINNING FUND BALANCE</u>	1,823,000		2,067,102.13			
<u>G. G/L 898 PRIOR YEAR ADJUSTMENTS(+OR-)</u>	XXXXXXXXX		.00			
<u>II. TOTAL ENDING FUND BALANCE</u>	1,232,916		1,212,330.46			
<u>(E+F + OR - G)</u>						

40--Associated Student Body Fund-- FUND BALANCE -- AGENCY ACCOUNTS -- BUDGET-STATUS-REPORT
Fiscal Year 2010 (September 1, 2010 - August 31, 2011)

For the WOODLAND SCHOOL DISTRICT #404 School District for the Month of January, 2011

<u>A. REVENUES</u>	<u>ANNUAL BUDGET</u>	<u>ACTUAL FOR MONTH</u>	<u>ACTUAL FOR YEAR</u>	<u>ENCUMBRANCES</u>	<u>BALANCE</u>	<u>PERCENT</u>
1000 General Student Body	61,200	1,352.48	22,933.01		38,266.99	37.47
2000 Athletics	67,350	5,887.92	47,861.67		19,488.33	71.06
3000 Classes	29,000	5,443.28	10,353.97		18,646.03	35.70
4000 Clubs	127,000	7,715.27	69,920.77		57,079.23	55.06
6000 Private Moneys	8,800	220.00	640.00		8,160.00	7.27
<u>Total REVENUES</u>	293,350	20,618.95	151,709.42		141,640.58	51.72
<u>B. EXPENDITURES</u>						
1000 General Student Body	36,000	3,031.01	14,947.14	0.00	21,052.86	41.52
2000 Athletics	73,250	5,901.67	35,940.87	0.00	37,309.13	49.07
3000 Classes	25,500	2,638.46	5,420.79	0.00	20,079.21	21.26
4000 Clubs	138,750	12,452.63	53,636.22	0.00	85,113.78	38.66
6000 Private Moneys	1,500	255.00	833.88	0.00	666.12	55.59
<u>Total EXPENDITURES</u>	275,000	24,278.77	110,778.90	0.00	164,221.10	40.28
<u>C. EXCESS OF REVENUES</u>						
<u>OVER(UNDER)EXPENDITURES (A-B)</u>	18,350	3,659.82-	40,930.52		22,580.52	123.05
<u>D. TOTAL BEGINNING FUND BALANCE</u>	165,000		180,829.06			
<u>E. G/L 898 PRIOR YEAR ADJUSTMENTS(+OR-)</u>	XXXXXXXXXX		.00			
<u>F. TOTAL ENDING FUND BALANCE</u>	183,350		221,759.58			
<u>C+D + OR - E)</u>						

90--Transportation Vehicle Fund-- FUND BALANCE -- AGENCY ACCOUNTS -- BUDGET-STATUS-REPORT
Fiscal Year 2010 (September 1, 2010 - August 31, 2011)

For the WOODLAND SCHOOL DISTRICT #404 School District for the Month of January, 2011

<u>A. REVENUES/OTHER FIN. SOURCES</u>	<u>ANNUAL BUDGET</u>	<u>ACTUAL FOR MONTH</u>	<u>ACTUAL FOR YEAR</u>	<u>ENCUMBRANCES</u>	<u>BALANCE</u>	<u>PERCENT</u>
1000 Local Taxes	0	.00	.00		.00	0.00
2000 Local Nontax	45,000	908.67	3,303.44		41,696.56	7.34
3000 State, General Purpose	0	.00	.00		.00	0.00
4000 State, Special Purpose	850,000	.00	417,414.15		432,585.85	49.11
5000 Federal, General Purpose	0	.00	.00		.00	0.00
8000 Other Agencies & Assoc	393,817	.00	.00		393,817.00	0.00
9000 Other Financing Sources	0	.00	6,000.00		6,000.00-	0.00
<u>A. TOTAL REV/OTHER FIN.SRCS (LESS TRANS)</u>	<u>1,288,817</u>	<u>908.67</u>	<u>426,717.59</u>		<u>862,099.41</u>	<u>33.11</u>
<u>B. 9900 TRANSFERS IN FROM GF</u>	<u>181,183</u>	<u>.00</u>	<u>.00</u>	<u>0.00</u>	<u>181,183.00</u>	<u>0.00</u>
<u>C. Total REV./OTHER FIN. SOURCES</u>	<u>1,470,000</u>	<u>908.67</u>	<u>426,717.59</u>	<u>0.00</u>	<u>1,043,282.41</u>	<u>29.03</u>
<u>D. EXPENDITURES</u>						
Program 97 District-Wide Support						
Activity 82 Warrant Interest	0	.00	.00	0.00	.00	0.00
Activity 83 Other Interest	0	.00	.00	0.00	.00	0.00
Activity 84 Debt	0	.00	.00	0.00	.00	0.00
Activity 85 Debt Related Expenditu	0	.00	.00	0.00	.00	0.00
Program 99 PUPIL TRANSPORTATION						
Activity 57 Cash Purch/Rebuild Bus	1,000,000	.00	.00	63,235.36	936,764.64	6.32
Activity 58 Contract Purchase/Rebu	0	.00	.00	0.00	.00	0.00
<u>Total EXPENDITURES</u>	<u>1,000,000</u>	<u>.00</u>	<u>.00</u>	<u>63,235.36</u>	<u>936,764.64</u>	<u>6.32</u>
<u>E. OTHER FIN. USES TRANS. OUT (GL 536)</u>	<u>0</u>	<u>.00</u>	<u>.00</u>			
<u>F. OTHER FINANCING USES (GL 535)</u>	<u>0</u>	<u>.00</u>	<u>.00</u>			
<u>G. EXCESS OF REVENUES/OTHER FIN SOURCES OVER (UNDER) EXP/OTH FIN USES (C-D-E-F)</u>	<u>470,000</u>	<u>908.67</u>	<u>426,717.59</u>		<u>43,282.41-</u>	<u>9.21-</u>
<u>H. TOTAL BEGINNING FUND BALANCE</u>	<u>3,477,500</u>		<u>3,670,821.83</u>			
<u>I. G/L 898 PRIOR YEAR ADJUSTMENTS (+OR-)</u>	<u>XXXXXXXXXX</u>		<u>.00</u>			
<u>J. TOTAL ENDING FUND BALANCE (G+H + OR - I)</u>	<u>3,947,500</u>		<u>4,097,539.42</u>			

FEB

Grade	BUDGET	10-11 TO DATE AVG	DIF TO BUDGET	FINAL 09-10	DIF TO CURRENT
K	72.00	78.75	6.75	70.23	8.52
1	137.00	149.00	12.00	141.56	7.44
2	138.00	146.00	8.00	177.71	(31.71)
3	174.00	173.50	(0.50)	139.22	34.28
4	135.00	150.17	15.17	145.89	4.28
5	144.00	147.67	3.67	154.00	(6.33)
6	153.00	153.49	0.49	160.48	(6.99)
7	158.00	161.02	3.02	179.78	(18.76)
8	180.00	180.27	0.27	169.50	10.77
9	168.00	214.28	46.28	209.64	4.64
10	189.00	169.00	(20.00)	192.06	(23.06)
11	172.00	152.98	(19.02)	135.75	17.23
12	120.00	124.88	4.88	129.38	(4.50)
TOTAL FTE	1940	2001.01	61.01	2005.20	-4.19
					2/1/2011
NOTE:	FEB FTE	1,999.11		59.11 ABOVE BUDGET	

**WOODLAND S. D.
HEADCOUNT REVIEW
2010-11**

Grade	BUDGET	SEPT	OCT	NOV	DEC	JAN	FEB	FEB '11 VS JAN '11
K	135	159	157	158	157	158	156	-2
1	133	149	149	146	147	150	153	3
2	132	147	148	147	146	145	143	-2
3	176	175	176	174	174	171	171	0
4	135	150	153	149	148	150	151	1
5	142	145	147	149	149	148	148	0
6	153	153	154	154	154	155	156	1
7	159	161	161	160	161	161	164	3
8	180	182	180	180	181	181	178	-3
9	170	206	216	223	219	216	213	-3
10	195	163	171	173	169	169	168	-1
11	177	166	171	173	171	169	170	1
12	142	142	130	130	132	132	132	0
PUPILS	2029	2098	2113	2116	2108	2105	2103	-2
YALE	42	40	37	38	38	38	38	0
TEAM	90	70	82	89	84	85	89	4

Average Head Count

2107