

**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			BUDGET	Actual 2010-11			BUDGET	Actual 2010-11		
	DECEMBER	ACTUAL	VARIANCE		JANUARY	ACTUAL	VARIANCE		FEBRUARY	ACTUAL	VARIANCE
	BUDGET	ACTUAL			BUDGET	ACTUAL		BUDGET	ACTUAL	VARIANCE	
BEGIN BAL	\$1,641,469	\$1,711,084	\$69,615	\$	1,663,471	\$ 1,633,140	(\$30,331)	\$	1,170,626	\$ 1,581,262	\$410,636
REVENUES	\$1,630,282	\$1,585,045	(\$45,237)		\$1,467,069	\$ 1,562,285	\$95,216		\$1,810,491	\$ 1,845,716	\$35,225
EXPEND:											
PAYROLL	\$1,399,335	\$1,408,747	\$9,412		\$1,354,565	\$ 1,356,203	\$1,638		\$1,432,915	\$ 1,426,264	(\$6,651)
A/P	\$208,946	\$254,242	\$45,296		\$424,166	\$ 257,960	(\$166,206)		\$290,896	\$339,718	\$48,822
TOTAL EXP:	\$1,608,281	\$1,662,989	\$54,708		\$1,778,731	\$ 1,614,163	(\$164,568)		\$1,723,811	\$ 1,765,982	\$42,171
Operating Tfr				\$	(181,183.00)	\$ -					
ENDING BAL	\$1,663,471	\$1,633,140	(\$30,331)	\$	1,170,626	\$ 1,581,262	\$410,636		\$1,257,306	\$ 1,660,996	\$403,690
CUMULATIVE:											
% REV COLLEC	33.19%	33.55%	0.36%		40.40%	41.22%	0.83%		49.29%	50.29%	1.00%
% EXPEND	33.73%	34.23%	0.51%		42.46%	42.16%	-0.30%		50.93%	50.84%	-0.09%
	Actual 2009-10			BUDGET	Actual 2009-10			BUDGET	Actual 2009-10		
	DECEMBER	ACTUAL	VARIANCE		JANUARY	ACTUAL	VARIANCE		FEBRUARY	ACTUAL	VARIANCE
	BUDGET	ACTUAL			BUDGET	ACTUAL		BUDGET	ACTUAL	VARIANCE	
BEGIN BAL	\$1,048,608	\$1,371,843	\$323,235	\$	1,097,647	\$ 1,386,211	\$288,564	\$	587,485	\$ 1,265,345	\$677,860
REVENUES	\$1,644,388	\$1,638,872	(\$5,516)		\$1,476,026	\$ 1,467,241	(\$8,785)		\$1,779,603	\$ 1,958,288	\$178,685
EXPEND:											
PAYROLL	\$1,400,082	\$1,385,184	(\$14,898)		\$1,357,433	\$ 1,351,433	(\$6,000)		\$1,422,240	\$ 1,439,635	\$17,395
A/P	\$195,267	\$239,320	\$44,053		\$442,197	\$ 236,674	(\$205,523)		\$251,839	\$201,507	(\$50,332)
TOTAL EXP:	\$1,595,349	\$1,624,504	\$29,155		\$1,799,630	\$ 1,588,107	(\$211,522)		\$1,674,079	\$ 1,641,142	(\$32,937)
Operating Tfr				\$	(186,559.00)	\$ -			\$ (186,559)		
ENDING BAL	\$1,097,647	\$1,386,211	\$288,564	\$	587,485	\$ 1,265,345	\$677,860		\$693,009	\$ 1,395,932	\$702,923
CUMULATIVE:											
% REV COLLEC	32.93%	33.62%	0.70%		40.20%	40.85%	0.65%		48.97%	50.50%	1.53%
% EXPEND	33.80%	33.07%	-0.72%		42.61%	40.85%	-1.76%		50.81%	48.89%	-1.92%

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

	<b>Actual 2010-11</b>		
	<b>MARCH</b>		
	<b>APPORT 9%</b>		
	<b>BUDGET</b>	<b>ACTUAL</b>	<b>VARIANCE</b>
BEGIN BAL	\$ 1,257,306	\$ 1,660,996	\$403,690
REVENUES	\$1,658,508	\$ 1,593,393	(\$65,115)
EXPEND:			
PAYROLL	\$1,410,451	\$ 1,378,276	(\$32,175)
A/P	\$272,605	\$ 262,126	(\$10,479)
TOTAL EXP:	\$1,683,057	\$ 1,640,402	(\$42,655)
ENDING BAL	\$1,232,757	\$ 1,613,987	\$381,230
CUMULATIVE:			
% REV COLLEC	57.44%	58.12%	0.68%
% EXPEND	59.20%	58.89%	-0.30%

	<b>Actual 2009-10</b>		
	<b>MARCH</b>		
	<b>APPORT 9%</b>		
	<b>BUDGET</b>	<b>ACTUAL</b>	<b>VARIANCE</b>
BEGIN BAL	\$ 693,009	\$ 1,395,932	\$702,923
REVENUES	\$1,725,175	\$ 1,562,136	(\$163,039)
EXPEND:			
PAYROLL	\$1,422,499	\$ 1,378,816	(\$43,683)
A/P	\$290,646	\$ 250,598	(\$40,048)
TOTAL EXP:	\$1,713,145	\$ 1,629,414	(\$83,731)
ENDING BAL	\$705,039	\$ 1,328,654	\$623,615
CUMULATIVE:			
% REV COLLEC	57.47%	58.20%	0.73%
% EXPEND	59.20%	56.87%	-2.33%

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 March, 2011

A. REVENUES/OTHER FIN. SOURCES	ANNUAL BUDGET	ACTUAL FOR MONTH	ACTUAL FOR YEAR	ENCUMBRANCES	BALANCE	PERCENT
1000 LOCAL TAXES	2,856,663	116,142.88	1,357,234.42		1,499,428.58	47.51
2000 LOCAL SUPPORT NONTAX	489,500	45,253.61	326,867.49		162,632.51	66.78
3000 STATE, GENERAL PURPOSE	10,823,898	851,110.84	6,160,286.64		4,663,611.36	56.91
4000 State, Special Purpose	3,609,832	338,392.06	2,248,851.91		1,360,980.09	62.30
5000 FEDERAL, GENERAL PURPOSE	0	.00	17,143.06		17,143.06-	0.00
6000 FEDERAL, SPECIAL PURPOSE	1,766,828	167,735.53	1,188,327.00		578,501.00	67.26
7000 REVENUES FR OTH SCH DIST	925,797	74,758.30	525,084.52		400,712.48	56.72
8000 REV FR OTH AGENCY * ASSOC	0	.00	7,230.00		7,230.00-	0.00
9000 OTHER FINANCING SOURCES	235,000	.00	.00		235,000.00	0.00
<u>Total REVENUES/OTHER FIN. SOURCES</u>	20,707,518	1,593,393.22	11,831,025.04		8,876,492.96	57.13
<b>B. EXPENDITURES</b>						
00 Regular Instruction	10,152,753	781,514.49	5,604,363.55	3,374,647.73	1,173,741.28	88.44
10 Federal Stimulus	216,874	16,884.42	559,003.27	67,424.86	409,554.13-	288.84
20 Special Ed Instruction	1,726,330	153,714.75	1,038,213.73	588,461.50	99,654.77	94.23
30 Voc. Ed Instruction	527,251	45,352.78	344,171.31	202,055.36	10,975.67-	103.60
40 Skills Center Instruction	0	.00	.00	0.00	.00	0.00
50+60 Compensatory Ed Instruct.	728,669	51,740.83	465,763.40	217,620.41	45,285.19	93.79
70 Other Instructional Pgms	230,973	1,079.00	8,773.09	5,368.26	216,832.09	6.12
80 Community Services	112,450	11,909.09	78,707.35	40,497.46	6,754.81-	106.01
90 Support Services	6,831,035	578,206.20	3,890,519.08	1,779,657.25	1,160,858.67	83.01
<u>Total EXPENDITURES</u>	20,526,335	1,640,401.56	11,989,514.78	6,275,732.83	2,261,087.39	88.98
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. <u>EXCESS OF REVENUES/OTHER FIN.SOURCES OVER(UNDER)EXP/OTH FIN USES(A-B-C-D)</u>	0	47,008.34-	158,489.74-		158,489.74-	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>	XXXXXXXXXX		.00			
H. <u>TOTAL ENDING FUND BALANCE (E+F + OR - G)</u>	1,620,000		1,613,988.18			

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 March, 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	18,010	2,768.57	358,888.50		340,878.50-	> 1000
3000 State, General Purpose	0	.00	.00		.00	0.00
4000 State, Special Purpose	25,000	.00	.00		25,000.00	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	352,000	.00	.00		352,000.00	0.00
8000 Other Agencies & Assoc.	0	.00	.00		.00	0.00
9000 Other Financing Sources	335,000	.00	41,183.00		293,817.00	12.29
<u>Total REVENUES/OTHER FIN. SOURCES</u>	<u>730,010</u>	<u>2,768.57</u>	<u>400,071.50</u>		<u>329,938.50</u>	<u>54.80</u>
<u>B. EXPENDITURES</u>						
10 Sites	455,000	2,815.97	368,371.42	0.00	86,628.58	80.96
20 Buildings	130,000	112,234.40	116,922.42	15,059.04	1,981.46-	101.52
30 Equipment	15,000	1,148.99	11,929.69	0.00	3,070.31	79.53
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>600,000</u>	<u>116,199.36</u>	<u>497,223.53</u>	<u>15,059.04</u>	<u>87,717.43</u>	<u>85.38</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>104,990-</u>	<u>113,430.79-</u>	<u>97,152.03-</u>		<u>7,837.97</u>	<u>7.47-</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>XXXXXXXX</u>		<u>.00</u>			
<u>H. TOTAL ENDING FUND BALANCE (E+F + OR - G)</u>	<u>275,010</u>		<u>340,233.91</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 March, 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	66,402.41	763,537.67		849,378.33	47.34
2000 Local Support Nontax	20,000	193.39	2,353.26		17,646.74	11.77
3000 State, General Purpose	0	.73	2,978.56		2,978.56-	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>	<u>1,632,916</u>	<u>66,596.53</u>	<u>768,869.49</u>		<u>864,046.51</u>	<u>47.09</u>
<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>	<u>1,638,000</u>	<u>.00</u>	<u>1,466,768.75</u>	<u>0.00</u>	<u>171,231.25</u>	<u>89.55</u>
<u>C. OTHER FIN. USES TRANS. OUT (GL 536)</u>	<u>585,000</u>	<u>.00</u>	<u>41,183.00</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) EXPENDITURES (A-B-C-D)</u>	<u>590,084-</u>	<u>66,596.53</u>	<u>739,082.26-</u>		<u>148,998.26-</u>	<u>25.25</u>
<u>F. TOTAL BEGINNING FUND BALANCE</u>	<u>1,823,000</u>		<u>2,067,102.13</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>1,232,916</u>		<u>1,328,019.87</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 March, 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	238.93	25,504.57		35,695.43	41.67
2000 Athletics	67,350	5,927.07	56,778.94		10,571.06	84.30
3000 Classes	29,000	1,178.53	11,811.01		17,188.99	40.73
4000 Clubs	127,000	11,594.92	86,149.64		40,850.36	67.83
6000 Private Moneys	8,800	.00	640.00		8,160.00	7.27
<u>Total REVENUES</u>	293,350	18,939.45	180,884.16		112,465.84	61.66
<u>B. EXPENDITURES</u>						
1000 General Student Body	36,000	1,367.75	19,413.18	0.00	16,586.82	53.93
2000 Athletics	73,250	7,122.35	48,774.81	0.00	24,475.19	66.59
3000 Classes	25,500	3,693.21	9,964.63	0.00	15,535.37	39.08
4000 Clubs	138,750	12,855.29	76,105.17	0.00	62,644.83	54.85
6000 Private Moneys	1,500	.00	833.88	0.00	666.12	55.59
<u>Total EXPENDITURES</u>	275,000	25,038.60	155,091.67	0.00	119,908.33	56.40
<u>C. EXCESS OF REVENUES</u>						
<u>OVER(UNDER)EXPENDITURES (A-B)</u>	18,350	6,099.15-	25,792.49		7,442.49	40.56
<u>D. TOTAL BEGINNING FUND BALANCE</u>	165,000		180,829.06			
<u>E. G/L 898 PRIOR YEAR ADJUSTMENTS(+OR-)</u>	XXXXXXXX		.00			
<u>F. TOTAL ENDING FUND BALANCE</u>	183,350		206,621.55			
<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 March, 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	653.41	4,726.15		40,273.85	10.50
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>653.41</u>	<u>428,140.30</u>		<u>860,676.70</u>	<u>33.22</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>653.41</u>	<u>428,140.30</u>	<u>0.00</u>	<u>1,041,859.70</u>	<u>29.13</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>653.41</u>	<u>428,140.30</u>		<u>41,859.70-</u>	<u>8.91-</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>4,098,962.13</u>			



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

Grade	BUDGET	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	APR '11 VS MAR '11
K	135	159	157	158	157	158	156	154	155	1
1	133	149	149	146	147	150	153	150	151	1
2	132	147	148	147	146	145	143	145	146	1
3	176	175	176	174	174	171	171	173	174	1
4	135	150	153	149	148	150	151	154	155	1
5	142	145	147	149	149	148	148	147	149	2
6	153	153	154	154	154	155	156	160	160	0
7	159	161	161	160	161	161	164	164	163	-1
8	180	182	180	180	181	181	178	181	177	-4
9	170	206	216	223	219	216	213	186	182	-4
10	195	163	171	173	169	169	168	185	183	-2
11	177	166	171	173	171	169	170	160	155	-5
12	142	142	130	130	132	132	132	152	153	1
PUPILS	2029	2098	2113	2116	2108	2105	2103	2111	2103	-8
YALE	42	40	37	38	38	38	38	38	37	-1
TEAM	90	70	82	89	84	85	89	96	85	-11

Average Head Count

2107

APR

Grade	BUDGET	10-11 TO DATE AVG	DIF TO BUDGET	FINAL 09-10	DIF TO CURRENT
K	72.00	78.38	6.38	70.23	8.15
1	137.00	149.38	12.38	141.56	7.82
2	138.00	145.88	7.88	177.71	(31.83)
3	174.00	173.50	(0.50)	139.22	34.28
4	135.00	151.25	16.25	145.89	5.36
5	144.00	147.75	3.75	154.00	(6.25)
6	153.00	154.91	1.91	160.48	(5.57)
7	158.00	161.48	3.48	179.78	(18.30)
8	180.00	179.95	(0.05)	169.50	10.45
9	168.00	206.55	38.55	209.64	(3.09)
10	189.00	172.75	(16.25)	192.06	(19.31)
11	172.00	150.19	(21.81)	135.75	14.44
12	120.00	129.70	9.70	129.38	0.32
<b>TOTAL FTE</b>	<b>1940</b>	<b>2001.67</b>	<b>61.67</b>	<b>2005.20</b>	<b>-3.53</b>
					4/1/2011
<b>NOTE:</b>	<b>APR FTE</b>	<b>1,998.83</b>		<b>58.83 ABOVE BUDGET</b>	