

**WOODLAND SCHOOL DISTRICT**  
**2011-12 BUDGET VS. ACTUAL AND COMPARISON TO 2010-11**

	Actual 2011-12 SEPTEMBER ACTUAL SEPTEMBER APPORT 9%			Actual 2011-12 OCTOBER ACTUAL OCTOBER APPORT 9%			Actual 2011-12 NOVEMBER ACTUAL NOVEMBER APPORT 5.5%		
	BUDGET	ACTUAL	VARIANCE	BUDGET	ACTUAL	VARIANCE	BUDGET	ACTUAL	VARIANCE
BEGIN BAL	\$2,436,449	\$2,436,449	\$0	\$2,034,103	\$1,860,707	(\$173,396)	\$2,375,107	\$2,372,901	(\$2,206)
REVENUES	\$1,464,237	\$1,318,862	(\$145,375)	\$2,102,468	\$2,322,211	\$219,743	\$1,620,740	\$1,439,896	(\$180,844)
EXPEND:									
PAYROLL	\$1,453,718	\$1,455,237	\$1,519	\$1,479,193	\$1,517,644	\$38,451	\$1,486,190	\$1,463,145	(\$23,045)
A/P	\$412,865	\$439,367	\$26,502	\$282,270	\$292,373	\$10,103	\$266,005	\$288,860	\$22,855
TOTAL EXP:	\$1,866,582	\$1,894,604	\$28,022	\$1,761,464	\$1,810,017	\$48,553	\$1,752,195	\$1,752,005	(\$190)
ENDING BAL	\$2,034,103	\$1,860,707	(\$173,396)	\$2,375,107	\$2,372,901	(\$2,206)	\$2,243,652	\$2,060,792	(\$182,860)
CUMULATIVE:									
% REV COLLEC	7.12%	6.41%	-0.71%	17.34%	17.70%	0.36%	25.22%	24.70%	-0.52%
% EXPEND	8.98%	9.11%	0.13%	17.45%	17.82%	0.37%	25.88%	26.25%	0.37%
	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%

**WOODLAND SCHOOL DISTRICT**  
**2011-12 BUDGET VS. ACTUAL AND COMPARISON TO 2010-11**

	Actual 2011-12 DECEMBER			BUDGET	Actual 2011-12 JANUARY			BUDGET	Actual 2011-12 FEBRUARY		
	BUDGET	ACTUAL DECEMBER APPORT 9%	VARIANCE		BUDGET	ACTUAL JANUARY APPORT 9%	VARIANCE		BUDGET	ACTUAL FEBRUARY APPORT 9%	VARIANCE
BEGIN BAL	\$2,243,652	\$2,060,792	(\$182,860)	\$ 2,198,046	\$ 1,859,421	(\$338,625)	\$ 1,869,001	\$ 1,860,683	(\$8,318)		
REVENUES	\$1,617,030	\$1,583,541	(\$33,489)	\$1,520,104	\$ 1,604,862	\$84,758	\$1,811,185	\$ 1,699,107	(\$112,078)		
EXPEND:											
PAYROLL	\$1,438,453	\$1,427,645	(\$10,808)	\$1,386,015	\$ 1,373,456	(\$12,559)	\$1,468,542	\$ 1,452,702	(\$15,840)		
A/P	\$224,183	\$357,267	\$133,084	\$353,234	\$ 230,144	(\$123,090)	\$325,912	\$324,646	(\$1,266)		
TOTAL EXP:	\$1,662,636	\$1,784,912	\$122,276	\$1,739,249	\$ 1,603,600	(\$135,649)	\$1,794,453	\$ 1,777,348	(\$17,105)		
Operating Tfr				\$ (109,900.00)	\$ -						
ENDING BAL	\$2,198,046	\$1,859,421	(\$338,625)	\$ 1,869,001	\$ 1,860,683	(\$8,318)	\$1,885,733	\$ 1,782,442	(\$103,291)		
CUMULATIVE:											
% REV COLLEC	33.08%	32.40%	-0.68%	40.47%	40.20%	-0.27%	49.28%	48.46%	-0.81%		
% EXPEND	33.88%	34.83%	0.96%	42.24%	42.55%	0.30%	50.88%	51.10%	0.22%		
	Actual 2010-11 DECEMBER			BUDGET	Actual 2010-11 JANUARY			BUDGET	Actual 2010-11 FEBRUARY		
	BUDGET	ACTUAL DECEMBER APPORT 9%	VARIANCE		BUDGET	ACTUAL JANUARY APPORT 9%	VARIANCE		BUDGET	ACTUAL FEBRUARY APPORT 9%	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		
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		

**WOODLAND SCHOOL DISTRICT  
2011-12 BUDGET VS. ACTUAL AND COMPARISON TO 2010-11**

	<b>Actual 2011-12 MARCH APPORT 9%</b>		
	BUDGET	ACTUAL	VARIANCE
BEGIN BAL	\$ 1,885,733	\$ 1,782,442	(\$103,291)
REVENUES	\$1,633,359	\$ 1,683,627	\$50,268
EXPEND:			
PAYROLL	\$1,426,198	\$ 1,407,378	(\$18,820)
A/P	\$259,380	\$ 333,657	\$74,277
TOTAL EXP:	\$1,685,578	\$ 1,741,035	\$55,457
ENDING BAL	\$1,833,515	\$ 1,725,034	(\$108,481)
CUMULATIVE:			
% REV COLLEC	57.22%	56.65%	-0.57%
% EXPEND	58.98%	59.47%	0.49%

	<b>Actual 2010-11 MARCH APPORT 9%</b>		
	BUDGET	ACTUAL	VARIANCE
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%

10--General Fund-- FUND BALANCE -- AGENCY ACCOUNTS -- Revised -- BUDGET-STATUS-REPORT  
Fiscal Year 2011 (September 1, 2011 - August 31, 2012)

For the WOODLAND SCHOOL DISTRICT #404 School District for the Month of March, 2012

	ANNUAL BUDGET	ACTUAL FOR MONTH	ACTUAL FOR YEAR	ENCUMBRANCES	BALANCE	PERCENT
<b>A. REVENUES/OTHER FIN. SOURCES</b>						
1000 LOCAL TAXES	2,938,716	101,513.65	1,420,903.45		1,517,812.55	48.35
2000 LOCAL SUPPORT NONTAX	427,400	36,918.36	290,953.84		136,446.16	68.08
3000 STATE, GENERAL PURPOSE	10,852,130	940,901.62	6,468,126.77		4,384,003.23	59.60
4000 State, Special Purpose	3,755,585	348,984.31	2,245,768.88		1,509,816.12	59.80
5000 FEDERAL, GENERAL PURPOSE	0	.00	11,058.70		11,058.70-	0.00
6000 FEDERAL, SPECIAL PURPOSE	1,698,566	122,944.72	684,119.65		1,014,446.35	40.28
7000 REVENUES FR OTH SCH DIST	906,090	132,363.93	531,173.50		374,916.50	58.62
8000 REV FR OTH AGENCY * ASSOC	105,661	.00	.00		105,661.00	0.00
9000 OTHER FINANCING SOURCES	235,000	.00	.00		235,000.00	0.00
<b>Total REVENUES/OTHER FIN. SOURCES</b>	<b>20,919,148</b>	<b>1,683,626.59</b>	<b>11,652,104.79</b>		<b>9,267,043.21</b>	<b>55.70</b>
<b>B. EXPENDITURES</b>						
00 Regular Instruction	10,407,943	832,266.00	6,073,233.75	3,445,563.85	889,145.40	91.46
10 Federal Stimulus	0	.00	.00	0.00	.00	0.00
20 Special Ed Instruction	1,984,192	163,970.02	1,171,364.45	720,985.49	91,842.06	95.37
30 Voc. Ed Instruction	666,153	52,295.74	374,524.70	209,027.86	82,600.44	87.60
40 Skills Center Instruction	0	.00	.00	0.00	.00	0.00
50+60 Compensatory Ed Instruct.	829,201	53,912.19	499,651.85	237,295.65	92,253.50	88.87
70 Other Instructional Pgms	181,021	1,239.44	10,094.66	6,198.62	164,727.72	9.00
80 Community Services	139,514	11,068.83	79,717.89	42,046.57	17,749.54	87.28
90 Support Services	6,821,224	626,282.38	4,154,933.67	1,712,565.22	953,725.11	86.02
<b>Total EXPENDITURES</b>	<b>21,029,248</b>	<b>1,741,034.60</b>	<b>12,363,520.97</b>	<b>6,373,683.26</b>	<b>2,292,043.77</b>	<b>89.10</b>
C. <u>OTHER FIN. USES TRANS. OUT (GL 536)</u>	109,900	.00	.00			
D. <u>OTHER FINANCING USES (GL 535)</u>	0	.00	.00			
<b>E. EXCESS OF REVENUES/OTHER FIN.SOURCES</b>						
<u>OVER (UNDER) EXP/OTH FIN USES (A-B-C-D)</u>	220,000-	57,408.01-	711,416.18-		491,416.18-	223.37
F. <u>TOTAL BEGINNING FUND BALANCE</u>	2,050,000		2,436,449.14			
G. <u>G/L 898 PRIOR YEAR ADJUSTMENTS (+OR-)</u>	XXXXXXXXXX		.00			
H. <u>TOTAL ENDING FUND BALANCE</u>	1,830,000		1,725,032.96			
<u>(E+F + OR - G)</u>						

20--Capital Projects-- FUND BALANCE -- AGENCY ACCOUNTS -- Revised -- BUDGET-STATUS-REPORT  
Fiscal Year 2011 (September 1, 2011 - August 31, 2012)

For the WOODLAND SCHOOL DISTRICT #404 School District for the Month of March, 2012

	ANNUAL	ACTUAL	ACTUAL			
A. REVENUES/OTHER FIN. SOURCES	BUDGET	FOR MONTH	FOR YEAR	ENCUMBRANCES	BALANCE	PERCENT
1000 Local Taxes	0	.00	.00		.00	0.00
2000 Local Support Nontax	11,400	2,791.66	16,740.75		5,340.75-	146.85
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	240,100	.00	.00		240,100.00	0.00
8000 Other Agencies & Assoc.	0	.00	.00		.00	0.00
9000 Other Financing Sources	344,900	.00	.00		344,900.00	0.00
<u>Total REVENUES/OTHER FIN. SOURCES</u>	596,400	2,791.66	16,740.75		579,659.25	2.81
<u>B. EXPENDITURES</u>						
10 Sites	159,900	187.50	727.50	0.00	159,172.50	0.45
20 Buildings	100,000	35,790.00	48,513.03	0.00	51,486.97	48.51
30 Equipment	0	.00	.00	0.00	.00	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>	259,900	35,977.50	49,240.53	0.00	210,659.47	18.95
C. <u>OTHER FIN. USES TRANS. OUT (GL 536)</u>	235,000	.00	.00			
D. <u>OTHER FINANCING USES (GL 535)</u>	0	.00	.00			
E. <u>EXCESS OF REVENUES/OTHER FIN.SOURCES</u>						
<u>OVER(UNDER)EXP/OTH FIN USES(A-B-C-D)</u>	101,500	33,185.84-	32,499.78-		133,999.78-	132.02-
F. <u>TOTAL BEGINNING FUND BALANCE</u>	360,000		388,855.35			
G. <u>G/L 898 PRIOR YEAR ADJUSTMENTS(+OR-)</u>	XXXXXXXXXX		.00			
H. <u>TOTAL ENDING FUND BALANCE</u>	461,500		356,355.57			
<u>(E+F + OR - G)</u>						

30--Debt Service Fund-- FUND BALANCE -- AGENCY ACCOUNTS -- Revised -- BUDGET-STATUS-REPORT  
Fiscal Year 2011 (September 1, 2011 - August 31, 2012)

For the WOODLAND SCHOOL DISTRICT #404 School District for the Month of March, 2012

	ANNUAL BUDGET	ACTUAL FOR MONTH	ACTUAL FOR YEAR	ENCUMBRANCES	BALANCE	PERCENT
<u>A. REVENUES/OTHER FIN. SOURCES</u>						
1000 Local Taxes	1,536,831	52,241.78	779,434.40		757,396.60	50.72
2000 Local Support Nontax	3,000	106.77	1,041.73		1,958.27	34.72
3000 State, General Purpose	0	.00	53,597.70		53,597.70-	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>	<u>1,539,831</u>	<u>52,348.55</u>	<u>834,073.83</u>		<u>705,757.17</u>	<u>54.17</u>
<u>B. EXPENDITURES</u>						
Matured Bond Expenditures	1,350,000	.00	1,350,000.00	0.00	.00	100.00
Interest On Bonds	300,000	.00	161,706.25	0.00	138,293.75	53.90
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>1,650,000</u>	<u>.00</u>	<u>1,511,706.25</u>	<u>0.00</u>	<u>138,293.75</u>	<u>91.62</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</u>						
<u>OVER (UNDER) EXPENDITURES (A-B-C-D)</u>	<u>345,169-</u>	<u>52,348.55</u>	<u>677,632.42-</u>		<u>332,463.42-</u>	<u>96.32</u>
<u>F. TOTAL BEGINNING FUND BALANCE</u>	<u>1,996,000</u>		<u>1,810,019.11</u>			
<u>G. G/L 898 PRIOR YEAR ADJUSTMENTS (+OR-)</u>	<u>XXXXXXXXX</u>		<u>.00</u>			
<u>H. TOTAL ENDING FUND BALANCE</u>	<u>1,650,831</u>		<u>1,132,386.69</u>			
<u>(E+F + OR - G)</u>						

40--Associated Student Body Fund-- FUND BALANCE -- AGENCY ACCOUNTS -- Revised -- BUDGET-STATUS-REPORT  
Fiscal Year 2011 (September 1, 2011 - August 31, 2012)

For the WOODLAND SCHOOL DISTRICT #404 School District for the Month of March, 2012

<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	39,700	1,704.77	27,021.06		12,678.94	68.06
2000 Athletics	61,850	1,786.88	49,923.20		11,926.80	80.72
3000 Classes	27,500	1,217.98	14,911.83		12,588.17	54.22
4000 Clubs	114,000	7,376.07	87,596.43		26,403.57	76.84
6000 Private Moneys	8,800	.00	1,971.58		6,828.42	22.40
<u>Total REVENUES</u>	251,850	12,085.70	181,424.10		70,425.90	72.04
<u>B. EXPENDITURES</u>						
1000 General Student Body	31,300	997.47	21,048.43	0.00	10,251.57	67.25
2000 Athletics	73,250	6,619.05	51,642.93	0.00	21,607.07	70.50
3000 Classes	25,500	2,121.69	7,868.58	0.00	17,631.42	30.86
4000 Clubs	138,750	6,767.40	112,755.77	0.00	25,994.23	81.27
6000 Private Moneys	2,500	616.01	1,676.01	0.00	823.99	67.04
<u>Total EXPENDITURES</u>	271,300	17,121.62	194,991.72	0.00	76,308.28	71.87
<u>C. EXCESS OF REVENUES</u>						
<u>OVER (UNDER) EXPENDITURES (A-B)</u>	19,450-	5,035.92-	13,567.62-		5,882.38	30.24-
<u>D. TOTAL BEGINNING FUND BALANCE</u>	185,000		214,458.42			
<u>E. G/L 898 PRIOR YEAR ADJUSTMENTS (+OR-)</u>	XXXXXXXX		.00			
<u>F. TOTAL ENDING FUND BALANCE</u>	165,550		200,890.80			
<u>C+D + OR - E)</u>						

90--Transportation Vehicle Fund-- FUND BALANCE -- AGENCY ACCOUNTS -- Revised -- BUDGET-STATUS-REPORT  
Fiscal Year 2011 (September 1, 2011 - August 31, 2012)

For the WOODLAND SCHOOL DISTRICT #404 School District for the Month of March, 2012

	<u>ANNUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>		<u>BALANCE</u>	<u>PERCENT</u>
<u>A. REVENUES/OTHER FIN. SOURCES</u>	<u>BUDGET</u>	<u>FOR MONTH</u>	<u>FOR YEAR</u>	<u>ENCUMBRANCES</u>		
1000 Local Taxes	0	.00	.00		.00	0.00
2000 Local Nontax	6,000	505.11	3,458.62		2,541.38	57.64
3000 State, General Purpose	0	.00	.00		.00	0.00
4000 State, Special Purpose	755,000	.00	754,096.21		903.79	99.88
5000 Federal, General Purpose	0	.00	.00		.00	0.00
8000 Other Agencies & Assoc	0	.00	.00		.00	0.00
9000 Other Financing Sources	0	.00	.00		.00	0.00
<u>A. TOTAL REV/OTHER FIN.SRCS (LESS TRANS)</u>	<u>761,000</u>	<u>505.11</u>	<u>757,554.83</u>		<u>3,445.17</u>	<u>99.55</u>
<u>B. 9900 TRANSFERS IN FROM GF</u>	<u>0</u>	<u>.00</u>	<u>.00</u>	<u>0.00</u>	<u>.00</u>	<u>0.00</u>
<u>C. Total REV./OTHER FIN. SOURCES</u>	<u>761,000</u>	<u>505.11</u>	<u>757,554.83</u>	<u>0.00</u>	<u>3,445.17</u>	<u>99.55</u>
<u>D. EXPENDITURES</u>						
Type 30 Equipment	1,600,000	.00	.00	1,476,904.90	123,095.10	92.31
Type 60 Bond Levy Issuance	0	.00	.00	0.00	.00	0.00
Type 90 Debt	0	.00	.00	0.00	.00	0.00
<u>Total EXPENDITURES</u>	<u>1,600,000</u>	<u>.00</u>	<u>.00</u>	<u>1,476,904.90</u>	<u>123,095.10</u>	<u>92.31</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</u>						
<u>OVER (UNDER) EXP/OTH FIN USES (C-D-E-F)</u>	<u>839,000-</u>	<u>505.11</u>	<u>757,554.83</u>		<u>1,596,554.83</u>	<u>190.29-</u>
<u>H. TOTAL BEGINNING FUND BALANCE</u>	<u>4,050,000</u>		<u>4,041,967.26</u>			
<u>I. G/L 898 PRIOR YEAR ADJUSTMENTS (+OR-)</u>	<u>XXXXXXXXXX</u>		<u>.00</u>			
<u>J. TOTAL ENDING FUND BALANCE</u>	<u>3,211,000</u>		<u>4,799,522.09</u>			
<u>(G+H + OR - I)</u>						



**WOODLAND S. D.  
HEADCOUNT REVIEW  
2011-12**

Grade	BUDGET	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	APR '12 MAR '12
K	145	140	141	136	134	139	138	139	138	-1
1	153	168	167	165	169	169	167	169	171	2
2	150	152	154	152	155	152	151	152	150	-2
3	148	152	154	153	153	155	154	156	158	2
4	174	179	177	176	177	178	177	177	177	0
5	157	153	150	146	147	149	149	151	150	-1
6	148	158	159	156	156	158	158	156	157	1
7	159	162	164	164	162	164	160	164	161	-3
8	161	167	166	166	170	170	169	169	168	-1
9	176	226	219	217	216	216	220	201	198	-3
10	180	186	185	182	182	181	179	186	178	-8
11	175	143	145	139	140	140	142	139	142	3
12	148	152	153	155	154	151	148	148	153	5
PUPILS	2074	2138	2134	2107	2115	2122	2112	2107	2101	-6
YALE	32	45	44	44	44	43	40	41	41	0
LRA	20	33	35	31	34	35	38	39	33	-6
TEAM	85	74	74	70	72	73	74	75	83	8

Average Head Count

2117

APR

Grade	BUDGET	11-12 TO DATE AVG	DIF TO BUDGET	FINAL 10-11	DIF TO CURRENT
K	72.50	69.06	(3.44)	78.33	(9.27)
1	153.00	168.12	15.12	149.78	18.34
2	150.00	152.24	2.24	145.67	6.57
3	148.00	154.38	6.38	173.67	(19.29)
4	174.00	177.25	3.25	151.56	25.69
5	157.00	149.38	(7.62)	148.33	1.05
6	148.00	157.25	9.25	155.05	2.20
7	159.00	161.44	2.44	161.56	(0.12)
8	161.00	167.80	6.80	179.84	(12.04)
9	176.00	214.13	38.13	203.20	10.93
10	180.00	181.25	1.25	174.11	7.14
11	167.00	123.55	(43.45)	148.79	(25.24)
12	131.00	137.65	6.65	130.95	6.70
<b>TOTAL FTE</b>	<b>1976.5</b>	<b>2013.50</b>	<b>37.00</b>	<b>2000.84</b>	<b>12.66</b>
					4/9/2012
<b>NOTE:</b>	<b>APR FTE</b>	<b>1,996.59</b>		<b>20.09 ABOVE BUDGET</b>	