

**WOODLAND SCHOOL DISTRICT
2013-14 BUDGET VS. ACTUAL AND COMPARISON TO 2012-13**

	Actual 2014-15 SEPTEMBER ACTUAL SEPTEMBER APPORT 9%			Actual 2014-15 OCTOBER ACTUAL OCTOBER APPORT 9%			Actual 2014-15 NOVEMBER ACTUAL NOVEMBER APPORT 5.5%		
	BUDGET	ACTUAL	VARIANCE	BUDGET	ACTUAL	VARIANCE	BUDGET	ACTUAL	VARIANCE
BEGIN BAL	\$2,785,917	\$2,785,917	\$0	\$1,999,669	\$2,213,567	\$213,898	\$2,595,296	\$2,858,049	\$262,753
REVENUES	\$1,556,384	\$1,767,374	\$210,990	\$2,708,685	\$2,648,401	(\$60,284)	\$1,772,771	\$1,677,588	(\$95,183)
EXPEND:									
PAYROLL	\$1,785,786	\$1,845,233	\$59,447	\$1,772,388	\$1,666,414	(\$105,974)	\$1,735,107	\$1,668,191	(\$66,916)
A/P	\$556,847	\$494,491	(\$62,356)	\$340,669	\$337,505	(\$3,164)	\$355,042	\$466,531	\$111,489
TOTAL EXP:	\$2,342,632	\$2,339,724	(\$2,908)	\$2,113,057	\$2,003,919	(\$109,138)	\$2,090,149	\$2,134,722	\$44,573
ENDING BAL	\$1,999,669	\$2,213,567	\$213,898	\$2,595,296	\$2,858,049	\$262,753	\$2,277,918	\$2,400,915	\$122,997
CUMULATIVE:									
% REV COLLEC	6.24%	7.09%	0.85%	17.11%	17.72%	0.60%	24.22%	24.45%	0.22%
% EXPEND	9.40%	9.39%	-0.01%	17.88%	17.43%	-0.45%	26.26%	25.99%	-0.27%

	Actual 2013-14 SEPTEMBER APPORT 9%			Actual 2013-14 OCTOBER APPORT 9%			Actual 2013-14 NOVEMBER APPORT 5.5%		
	BUDGET	ACTUAL	VARIANCE	BUDGET	ACTUAL	VARIANCE	BUDGET	ACTUAL	VARIANCE
BEGIN BAL	\$2,515,483	\$2,515,483	\$0	\$1,832,388	\$1,909,893	\$77,505	\$2,404,736	\$2,390,806	(\$13,930)
REVENUES	\$1,435,303	\$1,627,387	\$192,084	\$2,513,707	\$2,483,272	(\$30,435)	\$1,758,999	\$1,635,680	(\$123,319)
EXPEND:									
PAYROLL	\$1,632,345	\$1,685,111	\$52,766	\$1,642,708	\$1,658,977	\$16,269	\$1,624,496	\$1,605,914	(\$18,582)
A/P	\$486,053	\$547,866	\$61,813	\$298,650	\$343,382	\$44,732	\$338,126	\$309,995	(\$28,131)
TOTAL EXP:	\$2,118,398	\$2,232,977	\$114,579	\$1,941,358	\$2,002,359	\$61,001	\$1,962,622	\$1,915,909	(\$46,713)
ENDING BAL	\$1,832,388	\$1,909,893	\$77,505	\$2,404,736	\$2,390,806	(\$13,930)	\$2,201,113	\$2,110,577	(\$90,536)
CUMULATIVE:									
% REV COLLEC	6.21%	7.05%	0.83%	17.10%	17.80%	0.70%	24.72%	24.88%	0.17%
% EXPEND	9.28%	9.78%	0.50%	17.78%	18.55%	0.77%	26.37%	26.94%	0.56%

WOODLAND SCHOOL DISTRICT
2013-14 BUDGET VS. ACTUAL AND COMPARISON TO 2012-13

	Actual 2014-15 DECEMBER ACTUAL DECEMBER APPORT 9%				Actual 2014-15 JANUARY ACTUAL JANUARY APPORT 9%				Actual 2014-15 FEBRUARY ACTUAL FEBRUARY APPORT 9%		
	BUDGET	ACTUAL	VARIANCE		BUDGET	ACTUAL	VARIANCE		BUDGET	ACTUAL	VARIANCE
BEGIN BAL	\$2,277,918	\$2,400,915	\$122,997	\$	2,119,658	\$ 2,443,499	\$323,841	\$	1,973,002	\$ 2,485,616	\$512,614
REVENUES	\$1,975,504	\$2,035,131	\$59,627		\$1,923,067	\$ 1,925,835	\$2,768		\$2,033,215	\$ 2,075,243	\$42,028
EXPEND:											
PAYROLL	\$1,695,281	\$1,628,229	(\$67,052)		\$1,647,428	\$ 1,578,828	(\$68,600)		\$1,719,849	\$ 1,664,932	(\$54,917)
A/P	\$438,482	\$364,318	(\$74,164)		\$312,396	\$ 304,890	(\$7,506)		\$360,709	\$352,402	(\$8,307)
TOTAL EXP:	\$2,133,763	\$1,992,547	(\$141,216)		\$1,959,823	\$ 1,883,718	(\$76,105)		\$2,080,558	\$ 2,017,334	(\$63,224)
ENDING BAL	\$2,119,658	\$2,443,499	\$323,841	\$	1,973,002	\$ 2,485,616	\$512,614	\$	1,925,659	\$ 2,543,525	\$617,866
CUMULATIVE:											
% REV COLLEC	32.15%	32.61%	0.46%		39.87%	40.34%	0.47%		48.02%	48.67%	0.64%
% EXPEND	34.82%	33.99%	-0.84%		42.69%	41.54%	-1.14%		51.03%	49.64%	-1.40%

	Actual 2013-14 DECEMBER APPORT 9%				Actual 2013-14 JANUARY ACTUAL JANUARY APPORT 9%				Actual 2013-14 FEBRUARY ACTUAL FEBRUARY APPORT 9%		
	BUDGET	ACTUAL	VARIANCE		BUDGET	ACTUAL	VARIANCE		BUDGET	ACTUAL	VARIANCE
BEGIN BAL	\$2,201,113	\$2,110,577	(\$90,536)	\$	2,055,860	\$ 1,999,328	(\$56,532)	\$	1,910,639	\$ 1,973,605	\$62,966
REVENUES	\$1,831,764	\$1,774,883	(\$56,881)		\$1,763,496	\$ 1,858,616	\$95,120		\$1,928,765	\$ 1,989,803	\$61,038
EXPEND:											
PAYROLL	\$1,573,787	\$1,589,493	\$15,706		\$1,523,934	\$ 1,546,712	\$22,778		\$1,589,689	\$ 1,630,334	\$40,646
A/P	\$403,230	\$296,639	(\$106,591)		\$274,883	\$ 337,627	\$62,744		\$359,816	\$307,402	(\$52,414)
TOTAL EXP:	\$1,977,017	\$1,832,307	(\$144,710)		\$1,798,817	\$ 1,884,339	\$85,522		\$1,949,504	\$ 1,937,736	(\$11,768)
ENDING BAL	\$2,055,860	\$1,999,328	(\$56,532)	\$	1,910,639	\$ 1,973,605	\$62,966	\$	1,889,899	\$ 2,025,672	\$135,773
CUMULATIVE:											
% REV COLLEC	32.65%	32.57%	-0.08%		40.28%	40.62%	0.33%		48.64%	49.23%	0.60%
% EXPEND	35.03%	34.96%	-0.07%		42.91%	43.21%	0.31%		51.44%	51.70%	0.25%

**WOODLAND SCHOOL DISTRICT
2013-14 BUDGET VS. ACTUAL AND COMPARISON TO 2012-13**

	Actual 2014-15		
	MARCH		
	BUDGET	APPORT 9% ACTUAL	VARIANCE
BEGIN BAL	\$ 1,925,659	\$ 2,543,525	\$617,866
REVENUES	\$1,995,852	\$ 1,995,976	\$124
EXPEND:			
PAYROLL	\$1,682,262	\$ 1,636,094	(\$46,168)
A/P	\$324,100	\$ 315,403	(\$8,697)
TOTAL EXP:	\$2,006,362	\$ 1,951,497	(\$54,865)
KWRL TRANSFER	\$ (109,900)	\$ (328,320)	(\$218,420)
ENDING BAL	\$ 1,805,249	\$ 2,259,684	\$454,435
CUMULATIVE:			
% REV COLLEC	56.03%	56.67%	0.64%
% EXPEND	59.08%	57.47%	-1.62%

	Actual 2013-14		
	MARCH		
	BUDGET	APPORT 9% ACTUAL	VARIANCE
BEGIN BAL	\$ 1,889,899	\$ 2,025,672	\$135,773
REVENUES	\$1,807,146	\$ 1,968,142	\$160,996
EXPEND:			
PAYROLL	\$1,555,474	\$ 1,573,898	\$18,424
A/P	\$306,434	\$ 278,123	(\$28,311)
TOTAL EXP:	\$1,861,908	\$ 1,852,021	(\$9,887)
ENDING BAL	\$1,835,137	\$ 2,141,793	\$306,656
CUMULATIVE:			
% REV COLLEC	56.46%	57.75%	1.29%
% EXPEND	59.59%	59.81%	0.21%

10--General Fund-- FUND BALANCE -- AGENCY ACCOUNTS -- Revised -- BUDGET-STATUS-REPORT

Fiscal Year 2014 (September 1, 2014 - August 31, 2015)

For the WOODLAND SCHOOL DISTRICT #404 School District for the Month of March, 2015

	ANNUAL BUDGET	ACTUAL FOR MONTH	ACTUAL FOR YEAR	ENCUMBRANCES	BALANCE	PERCENT
<u>A. REVENUES/OTHER FIN. SOURCES</u>						
1000 LOCAL TAXES	3,587,708	216,273.08	1,724,578.24		1,863,129.76	48.07
2000 LOCAL SUPPORT NONTAX	375,349	42,726.24	294,544.68		80,804.32	78.47
3000 STATE, GENERAL PURPOSE	13,242,399	1,073,600.92	7,734,031.29		5,508,367.71	58.40
4000 STATE, SPECIAL PURPOSE	5,205,687	487,472.92	3,258,247.27		1,947,439.73	62.59
5000 FEDERAL, GENERAL PURPOSE	0	.00	575.98		575.98-	0.00
6000 FEDERAL, SPECIAL PURPOSE	2,111,808	149,374.28	735,017.78		1,376,790.22	34.81
7000 REVENUES FR OTH SCH DIST	711,572	26,528.56	363,268.61		348,303.39	51.05
8000 OTHER AGENCIES AND ASSOCIATES	40,000	.00	15,285.00		24,715.00	38.21
9000 OTHER FINANCING SOURCES	0	.00	.00		.00	0.00
<u>Total REVENUES/OTHER FIN. SOURCES</u>	25,274,523	1,995,976.00	14,125,548.85		11,148,974.15	55.89
<u>B. EXPENDITURES</u>						
00 Regular Instruction	12,478,608	944,103.79	7,102,343.27	3,901,338.29	1,474,926.44	88.18
10 Federal Stimulus	0	.00	.00	0.00	.00	0.00
20 Special Ed Instruction	2,411,042	183,827.92	1,363,592.84	845,051.65	202,397.51	91.61
30 Voc. Ed Instruction	623,555	63,832.28	342,805.27	185,645.61	95,104.12	84.75
40 Skills Center Instruction	0	.00	.00	0.00	.00	0.00
50+60 Compensatory Ed Instruct.	1,430,801	124,823.14	832,458.70	409,293.65	189,048.65	86.79
70 Other Instructional Pgms	318,140	2,704.72	20,248.38	13,610.40	284,281.22	10.64
80 Community Services	105,353	9,971.31	68,086.97	39,593.77	2,327.74-	102.21
90 Support Services	7,729,373	622,233.69	4,540,100.47	1,979,304.79	1,209,967.74	84.35
<u>Total EXPENDITURES</u>	25,096,872	1,951,496.85	14,269,635.90	7,373,838.16	3,453,397.94	86.24
<u>C. OTHER FIN. USES TRANS. OUT (GL 536)</u>	177,651	328,320.00	382,145.13			
<u>D. OTHER FINANCING USES (GL 535)</u>	0	.00	.00			
<u>E. EXCESS OF REVENUES/OTHER FIN.SOURCES OVER(UNDER)EXP/OTH FIN USES(A-B-C-D)</u>	0	283,840.85-	526,232.18-		526,232.18-	0.00
<u>F. TOTAL BEGINNING FUND BALANCE</u>	2,800,000		2,785,916.57			
<u>G. G/L 898 PRIOR YEAR ADJUSTMENTS(+OR-)</u>	XXXXXXXXX		.00			
<u>H. TOTAL ENDING FUND BALANCE (E+F + OR - G)</u>	2,800,000		2,259,684.39			

20--Capital Projects-- FUND BALANCE -- AGENCY ACCOUNTS -- Revised -- BUDGET-STATUS-REPORT

Fiscal Year 2014 (September 1, 2014 - August 31, 2015)

For the WOODLAND SCHOOL DISTRICT #404 School District for the Month of March, 2015

	ANNUAL BUDGET	ACTUAL FOR MONTH	ACTUAL FOR YEAR	ENCUMBRANCES	BALANCE	PERCENT
<u>A. REVENUES/OTHER FIN. SOURCES</u>						
1000 Local Taxes	0	.00	.00		.00	0.00
2000 Local Support Nontax	85,500	6,018.11	77,198.41		8,301.59	90.29
3000 State, General Purpose	0	.00	.00		.00	0.00
4000 State, Special Purpose	11,500,000	.00	.00		11,500,000.00	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	426,304	6,075.00	77,245.00		349,059.00	18.12
8000 Other Agencies and Associates	0	.00	.00		.00	0.00
9000 Other Financing Sources	70,000	304,055.00	304,055.00		234,055.00-	434.36
<u>Total REVENUES/OTHER FIN. SOURCES</u>	<u>12,081,804</u>	<u>316,148.11</u>	<u>458,498.41</u>		<u>11,623,305.59</u>	<u>3.79</u>
<u>B. EXPENDITURES</u>						
10 Sites	0	.00	.00	0.00	.00	0.00
20 Buildings	32,650,000	2,154,011.58	16,470,412.19	9,668,762.11	6,510,825.70	30.06
30 Equipment	750,000	25,925.90	85,929.42	199,402.30	464,668.28	38.04
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>33,400,000</u>	<u>2,179,937.48</u>	<u>16,556,341.61</u>	<u>9,868,164.41</u>	<u>6,975,493.98</u>	<u>79.12</u>
<u>C. OTHER FIN. USES TRANS. OUT (GL 536)</u>						
	<u>0</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)EXP/OTH FIN USES (A-B-C-D)</u>	<u>21,318,196-</u>	<u>1,863,789.37-</u>	<u>16,097,843.20-</u>		<u>5,220,352.80</u>	<u>24.49-</u>
<u>F. TOTAL BEGINNING FUND BALANCE</u>						
	<u>21,330,000</u>		<u>18,405,022.50</u>			
<u>G. G/L 898 PRIOR YEAR ADJUSTMENTS(+OR-)</u>						
	<u>XXXXXXXX</u>		<u>.00</u>			
<u>H. TOTAL ENDING FUND BALANCE</u>						
	<u>11,804</u>		<u>2,307,179.30</u>			
<u>(E+F + OR - G)</u>						

30--Debt Service Fund-- FUND BALANCE -- AGENCY ACCOUNTS -- Revised -- BUDGET-STATUS-REPORT
Fiscal Year 2014 (September 1, 2014 - August 31, 2015)

For the WOODLAND SCHOOL DISTRICT #404 School District for the Month of March, 2015

	ANNUAL BUDGET	ACTUAL FOR MONTH	ACTUAL FOR YEAR	ENCUMBRANCES	BALANCE	PERCENT
A. REVENUES/OTHER FIN. SOURCES						
1000 Local Taxes	2,729,050	150,705.03	1,375,196.11		1,353,853.89	50.39
2000 Local Support Nontax	2,500	91.28	1,224.05		1,275.95	48.96
3000 State, General Purpose	50,000	12.13	74,113.12		24,113.12-	148.23
5000 Federal, General Purpose	0	.00	.00		.00	0.00
6000 Federal, Special Purpose	0	.00	.00		.00	0.00
9000 Other Financing Sources	107,651	.00	53,825.13		53,825.87	50.00
Total REVENUES/OTHER FIN. SOURCES	2,889,201	150,808.44	1,504,358.41		1,384,842.59	52.07
B. EXPENDITURES						
Matured Bond Expenditures	1,868,895	.00	1,816,683.94	0.00	52,211.06	97.21
Interest On Bonds	2,133,507	.00	1,072,451.07	0.00	1,061,055.93	50.27
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
Total EXPENDITURES	4,002,402	.00	2,889,135.01	0.00	1,113,266.99	72.19
C. <u>OTHER FIN. USES TRANS. OUT (GL 536)</u>	0	.00	.00			
D. <u>OTHER FINANCING USES (GL 535)</u>	0	.00	.00			
E. EXCESS OF REVENUES/OTHER FIN.SOURCES OVER (UNDER) EXPENDITURES (A-B-C-D)						
	1,113,201-	150,808.44	1,384,776.60-		271,575.60-	24.40
F. <u>TOTAL BEGINNING FUND BALANCE</u>	2,682,000		2,641,733.90			
G. <u>G/L 898 PRIOR YEAR ADJUSTMENTS (+OR-)</u>	XXXXXXXXXX		.00			
H. <u>TOTAL ENDING FUND BALANCE</u> <u>(E-F + OR - G)</u>	1,568,799		1,256,957.30			

40--Associated Student Body Fund-- FUND BALANCE -- AGENCY ACCOUNTS -- Revised -- BUDGET-STATUS-REPORT
Fiscal Year 2014 (September 1, 2014 - August 31, 2015)

For the WOODLAND SCHOOL DISTRICT #404 School District for the Month of March, 2015

	<u>ANNUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ENCUMBRANCES</u>	<u>BALANCE</u>	<u>PERCENT</u>
<u>A. REVENUES</u>	<u>BUDGET</u>	<u>FOR MONTH</u>	<u>FOR YEAR</u>			
1000 General Student Body	91,500	549.82	25,659.02		65,840.98	28.04
2000 Athletics	74,350	901.35	45,998.70		28,351.30	61.87
3000 Classes	29,500	.00	6,169.00		23,331.00	20.91
4000 Clubs	133,450	9,168.59	76,103.94		57,346.06	57.03
6000 Private Moneys	6,800	367.62	1,796.70		5,003.30	26.42
<u>Total REVENUES</u>	335,600	10,987.38	155,727.36		179,872.64	46.40
<u>B. EXPENDITURES</u>						
1000 General Student Body	36,800	3,127.83	20,548.55	0.00	16,251.45	55.84
2000 Athletics	81,500	4,645.57	34,739.82	0.00	46,760.18	42.63
3000 Classes	27,500	2,015.69	8,576.51	0.00	18,923.49	31.19
4000 Clubs	194,300	9,738.10	61,581.65	0.00	132,718.35	31.69
6000 Private Moneys	4,000	742.79	926.60	0.00	3,073.40	23.17
<u>Total EXPENDITURES</u>	344,100	20,269.98	126,373.13	0.00	217,726.87	36.73
<u>C. EXCESS OF REVENUES</u>						
<u>OVER (UNDER) EXPENDITURES (A-B)</u>	8,500-	9,282.60-	29,354.23		37,854.23	445.34-
<u>D. TOTAL BEGINNING FUND BALANCE</u>	133,255		154,599.84			
<u>E. G/L 898 PRIOR YEAR ADJUSTMENTS (+OR-)</u>	XXXXXXXXX		.00			
<u>F. TOTAL ENDING FUND BALANCE</u>	124,755		183,954.07			
<u>(C+D + OR - E)</u>						

90--Transportation Vehicle Fund-- FUND BALANCE -- AGENCY ACCOUNTS -- Revised -- BUDGET-STATUS-REPORT
Fiscal Year 2014 (September 1, 2014 - August 31, 2015)

For the WOODLAND SCHOOL DISTRICT #404 School District for the Month of March, 2015

<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	5,000	361.29	2,224.17		2,775.83	44.48
3000 State, General Purpose	0	.00	.00		.00	0.00
4000 State, Special Purpose	685,000	.00	.00		685,000.00	0.00
5000 Federal, General Purpose	0	.00	.00		.00	0.00
8000 Other Agencies and Associates	0	.00	.00		.00	0.00
9000 Other Financing Sources	0	4,000.00	4,000.00		4,000.00-	0.00
<u>A. TOTAL REV/OTHER FIN.SRCS (LESS TRANS)</u>	<u>690,000</u>	<u>4,361.29</u>	<u>6,224.17</u>		<u>683,775.83</u>	<u>0.90</u>
<u>B. 9900 TRANSFERS IN FROM GF</u>	<u>0</u>	<u>.00</u>	<u>.00</u>		<u>.00</u>	<u>0.00</u>
<u>C. Total REV./OTHER FIN. SOURCES</u>	<u>690,000</u>	<u>4,361.29</u>	<u>6,224.17</u>		<u>683,775.83</u>	<u>0.90</u>
<u>D. EXPENDITURES</u>						
Type 30 Equipment	2,000,000	.00	.00	796,795.92	1,203,204.08	39.84
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>2,000,000</u>	<u>.00</u>	<u>.00</u>	<u>796,795.92</u>	<u>1,203,204.08</u>	<u>39.84</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>1,310,000-</u>	<u>4,361.29</u>	<u>6,224.17</u>		<u>1,316,224.17</u>	<u>100.48-</u>
<u>H. TOTAL BEGINNING FUND BALANCE</u>	<u>4,019,287</u>		<u>3,676,417.08</u>			
<u>I. G/L 898 PRIOR YEAR ADJUSTMENTS(+OR-)</u>	<u>XXXXXXXXX</u>		<u>.00</u>			
<u>J. TOTAL ENDING FUND BALANCE (G+H + OR - I)</u>	<u>2,709,287</u>		<u>3,682,641.25</u>			

APR

Grade	BUDGET	14-15 TO DATE AVG	DIF TO BUDGET	FINAL 13-14	DIF TO CURRENT
K	145.00	147.43	2.43	154.45	(7.02)
1	157.00	154.83	(2.17)	180.60	(25.78)
2	182.00	183.46	1.46	148.40	35.06
3	148.00	153.38	5.38	180.10	(26.73)
4	180.00	178.60	(1.40)	165.00	13.60
5	164.00	173.16	9.16	178.20	(5.04)
6	179.00	171.94	(7.06)	177.10	(5.16)
7	175.00	162.74	(12.27)	163.10	(0.36)
8	159.00	170.00	11.00	158.36	11.64
9	166.00	166.88	0.88	176.80	(9.93)
10	181.00	179.88	(1.12)	182.78	(2.90)
11	144.00	138.80	(5.21)	161.07	(22.28)
12	147.00	174.89	27.89	156.87	18.02
TOTAL FTE	2127	2155.96	28.96	2182.83	-26.87
					3/1/2015
NOTE:	MAR FTE	2,132.51		5.51 ABOVE BUDGET	

**WOODLAND S. D.
HEADCOUNT REVIEW
2014-15**

Grade	BUDGET	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	APR '15 VS MAR '15
K	145	145	148	151	150	148	151	151	150	-1
1	157	156	156	157	156	156	154	153	153	0
2	182	183	185	188	187	186	182	180	179	-1
3	148	153	151	154	155	155	153	154	152	-2
4	180	175	176	177	180	182	183	180	177	-3
5	164	171	173	175	174	174	176	175	174	-1
6	179	171	176	173	174	172	173	173	170	-3
7	175	167	168	164	163	160	160	162	165	3
8	159	169	172	172	169	170	169	170	169	-1
9	167	163	169	167	166	165	170	168	169	1
10	183	185	185	185	183	179	178	180	176	-4
11	160	160	162	155	152	154	154	155	153	-2
12	165	192	198	192	192	191	184	182	181	-1
PUPILS	2164	2190	2219	2210	2201	2192	2187	2183	2168	-15
YALE	41	47	47	49	50	51	50	48	45	-3
LRA	50	57	61	55	55	53	60	65	65	0
TEAM	75	68	78	80	78	80	78	85	88	3

Average Head Count

2194