

**08-09 PROJECTED REVENUES, EXPENDITURES AND ENDING FUND BALANCE
THROUGH 03/09**

Classification of Expenditure	Proj 08-09 Funding	Proj 08-09 Expenditures	Levy/Misc Revenue Req'd to Fund Pgms
APPORTIONMENT	<u>DOLLARS</u>	<u>DOLLARS</u>	
BASIC ED			
Cert Salaries	5,410,853	5,647,366	(236,513)
Class Salaries	1,141,181	1,675,216	(534,035)
Admin Salaries	498,043	703,793	(205,750)
Benefits	2,526,592	2,793,851	(267,259)
NERCS	1,190,299	1,918,038	(727,739)
Run'g Start	194,243	182,000	12,243
SUBS	56,669	110,000	(53,331)
Extracurricular	0	357,795	(357,795)
Subtract Sped Appmt	(232,173)		
TOTAL BASIC EDUCATION	10,785,707		
Forest/PY Adj	(227,645)		(227,645)
TOTAL APPORTIONMENT	10,558,062	13,388,059	(2,597,824)
STATE/FEDERAL FUNDED PROGRAMS			
State Special Ed	1,258,039	1,369,442	(111,403)
Federal Special Ed	394,041	385,569	8,472
Fed'I Vocational Ed	10,502	10,200	302
Learning Assistance	203,310	205,381	(2,071)
Title 1	249,034	233,950	15,084
Other State Grants	102,746	98,416	4,330
Promoting Acad Suc	0	12,000	(12,000)
Student Achievement	975,620	879,550	96,070
Bilingual	88,086	116,000	(27,914)
Highly Capable	20,100	21,694	(1,594)
Title II	74,817	76,000	(1,183)
Other Federal Programs	86,573	20,000	66,573
State Forests	169,422	0	169,422
Federal Forest	21,606	0	21,606
From ESD's	0	0	-
E-Rate	33,000	0	33,000
To/From Transp-KWRL	2,396,034	2,640,238	(244,204)
Operating Transfers	90,000	194,163	(104,163)
STATE/FED'L FUNDED PGMS	6,172,930	6,262,603	(89,673)
PROGRAMS GENERATING LOCAL REVENUE			
Community Ed	135,900	247,180	(111,280)
Food Services	668,210	666,367	1,843
LEVY/LEVY EQUALIZATION	2,871,263		2,871,263
MISC REVENUES			
Tuition/Gifts/Fines	38,350	20,000	18,350
Inv Earnings	12,000		12,000
Rentals	0		-
Local Non-Tax	12,000		12,000
Insurance Recoveries	0		-
KRL Fl/Ext	213,000		213,000
Non-High	15,500		15,500
TOTALS	20,697,215	20,584,209	345,179
FUND BALANCE 9/1/08	989,977		
PROJ REVENUES	20,697,215		
PROJ EXPENDITURES	(20,584,209)		
PROJ FUND BAL 8/31/09	1,102,983		
PROJ RESERVED FB	(95,858)		
PROJ INC/(DEC) IN FB	17,148		

WOODLAND SCHOOL DISTRICT
2008-09 BUDGET VS. ACTUAL AND COMPARISON TO 2007-08

	Actual 2008-09 SEPTEMBER ACTUAL SEPTEMBER APPORT 9%			Actual 2008-09 OCTOBER ACTUAL OCTOBER APPORT 9%			Actual 2008-09 NOVEMBER ACTUAL NOVEMBER APPORT 5.5%		
	BUDGET	ACTUAL	VARIANCE	BUDGET	ACTUAL	VARIANCE	BUDGET	ACTUAL	VARIANCE
BEGIN BAL	\$900,000	\$989,977	\$89,977	\$692,768	\$708,785	\$16,017	\$1,184,417	\$1,087,075	(\$97,342)
REVENUES	\$1,664,414	\$1,544,025	(\$120,389)	\$2,202,575	\$2,153,251	(\$49,324)	\$1,449,514	\$1,476,937	\$27,423
EXPEND:									
PAYROLL	\$1,432,442	\$1,445,388	\$12,946	\$1,448,297	\$1,432,723	(\$15,574)	\$1,470,872	\$1,435,155	(\$35,717)
A/P	\$439,204	\$379,829	(\$59,375)	\$262,629	\$342,238	\$79,609	\$367,357	\$279,602	(\$87,755)
TOTAL EXP:	\$1,871,646	\$1,825,217	(\$46,429)	\$1,710,926	\$1,774,961	\$64,035	\$1,838,229	\$1,714,757	(\$123,472)
ENDING BAL	\$692,768	\$708,785	\$16,017	\$1,184,417	\$1,087,075	(\$97,342)	\$795,703	\$849,255	\$53,552
CUMULATIVE:									
% REV COLLEC	7.83%	7.27%	-0.57%	18.20%	17.40%	-0.80%	25.02%	24.35%	-0.67%
% EXPEND	8.89%	8.67%	-0.22%	17.01%	17.10%	0.08%	25.74%	25.24%	-0.50%
	Actual 2007-08 SEPTEMBER ACTUAL SEPTEMBER APPORT 9%			Actual 2007-08 OCTOBER ACTUAL OCTOBER APPORT 9%			Actual 2007-08 NOVEMBER ACTUAL NOVEMBER APPORT 5.5%		
	BUDGET	ACTUAL	VARIANCE	BUDGET	ACTUAL	VARIANCE	BUDGET	ACTUAL	VARIANCE
BEGIN BAL	\$775,000	\$805,289	\$30,289	\$532,865	\$724,274	\$191,409	\$900,261	\$1,156,833	\$256,572
REVENUES	\$1,503,575	\$1,598,309	\$94,734	\$1,996,386	\$1,955,244	(\$41,142)	\$1,314,286	\$1,342,570	\$28,284
EXPEND:									
PAYROLL	\$1,311,227	\$1,303,425	(\$7,802)	\$1,324,953	\$1,335,824	\$10,871	\$1,352,988	\$1,350,350	(\$2,638)
A/P	\$434,483	\$375,899	(\$58,584)	\$304,037	\$186,861	(\$117,176)	\$289,002	\$400,035	\$111,033
TOTAL EXP:	\$1,745,710	\$1,679,324	(\$66,386)	\$1,628,990	\$1,522,685	(\$106,305)	\$1,641,990	\$1,750,385	\$108,395
ENDING BAL	\$532,865	\$724,274	\$191,409	\$900,261	\$1,156,833	\$256,572	\$572,557	\$749,018	\$176,461
CUMULATIVE:									
% REV COLLEC	7.68%	8.16%	0.48%	17.87%	18.15%	0.28%	24.58%	25.00%	0.42%
% EXPEND	9.00%	8.66%	-0.34%	17.41%	16.51%	-0.90%	25.87%	25.54%	-0.33%

WOODLAND SCHOOL DISTRICT
2008-09 BUDGET VS. ACTUAL AND COMPARISON TO 2007-08

	Actual 2008-09		
	BUDGET	MARCH APPORT 9% ACTUAL	VARIANCE
BEGIN BAL	\$ 711,228	\$ 539,115	(\$172,113)
REVENUES	\$1,643,707	\$ 1,758,668	\$114,961
EXPEND:			
PAYROLL	\$1,451,394	\$ 1,416,065	(\$35,329)
A/P	\$322,901	\$ 246,202	(\$76,699)
TOTAL EXP:	\$1,774,295	\$ 1,662,267	(\$112,028)
ENDING BAL	\$580,640	\$ 635,516	\$54,876
CUMULATIVE:			
% REV COLLEC	57.75%	55.33%	-2.42%
% EXPEND	58.87%	56.60%	-2.27%

	Actual 2007-08		
	BUDGET	MARCH APPORT 9% ACTUAL	VARIANCE
BEGIN BAL	\$ 607,845	\$ 661,172	\$53,327
REVENUES	\$1,526,300	\$ 1,613,952	\$87,652
EXPEND:			
PAYROLL	\$1,327,894	\$ 1,333,509	\$5,615
A/P	\$280,263	\$ 298,586	\$18,323
TOTAL EXP:	\$1,608,157	\$ 1,632,095	\$23,938
ENDING BAL	\$525,988	\$ 643,029	\$117,041
CUMULATIVE:			
% REV COLLEC	57.84%	57.30%	-0.54%
% EXPEND	58.70%	57.71%	-0.99%

10--General Fund-- FUND BALANCE -- AGENCY ACCOUNTS -- BUDGET-STATUS-REPORT
Fiscal Year 2008 (September 1, 2008 - August 31, 2009)

For the WOODLAND SCHOOL DISTRICT #404 School District for the Month of March, 2009

	ANNUAL	ACTUAL	ACTUAL			
A. REVENUES/OTHER FIN. SOURCES	BUDGET	FOR MONTH	FOR YEAR	ENCUMBRANCES	BALANCE	PERCENT
1000 LOCAL TAXES	2,513,631	97,021.70	1,099,805.17		1,413,825.83	43.75
2000 LOCAL SUPPORT NONTAX	618,000	45,297.65	323,012.87		294,987.13	52.27
3000 STATE, GENERAL PURPOSE	11,475,615	998,308.34	6,732,514.83		4,743,100.17	58.67
4000 State, Special Purpose	4,279,239	441,040.26	2,490,401.89		1,788,837.11	58.20
5000 FEDERAL, GENERAL PURPOSE	0	.00	21,606.41		21,606.41-	0.00
6000 FEDERAL, SPECIAL PURPOSE	1,418,530	92,799.45	568,234.55		850,295.45	40.06
7000 REVENUES FR OTH SCH DIST	945,000	84,201.00	522,458.18		422,541.82	55.29
8000 REV FR OTH AGENCY * ASSOC	0	.00	.00		.00	0.00
9000 OTHER FINANCING SOURCES	90,000	.00	.00		90,000.00	0.00
<u>Total REVENUES/OTHER FIN. SOURCES</u>	<u>21,340,015</u>	<u>1,758,668.40</u>	<u>11,758,033.90</u>		<u>9,581,981.10</u>	<u>55.10</u>
B. EXPENDITURES						
00 Regular Instruction	10,359,577	852,997.53	5,921,736.95	3,569,075.17	868,764.73	91.61
20 Special Ed Instruction	1,784,546	151,403.61	1,038,036.70	603,932.74	142,576.56	92.01
30 Voc. Ed Instruction	551,223	28,260.94	309,622.55	218,921.34	22,679.12	95.89
40 Skills Center Instruction	0	.00	.00	0.00	.00	0.00
50+60 Compensatory Ed Instruct.	1,708,344	129,500.25	930,739.53	521,760.82	255,843.65	85.02
70 Other Instructional Pgms	296,068	6,670.59	76,674.43	5,118.33	214,275.38	27.63
80 Community Services	270,706	18,755.02	128,586.86	56,548.65	85,570.49	68.39
90 Support Services	6,175,647	474,679.26	3,513,194.79	1,510,538.55	1,151,913.66	81.35
<u>Total EXPENDITURES</u>	<u>21,146,111</u>	<u>1,662,267.20</u>	<u>11,918,591.81</u>	<u>6,485,895.60</u>	<u>2,741,623.59</u>	<u>87.03</u>
C. <u>OTHER FINANCING USES TRANS. OUT (GL 536)</u>	193,904	.00	193,904.00			
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>	0	96,401.20	354,461.91-		354,461.91-	0.00
F. <u>TOTAL BEGINNING FUND BALANCE</u>	900,000		989,977.49			
G. <u>G/L 898 PRIOR YEAR ADJUSTMENTS(+OR-)</u>	XXXXXXXXX		.00			
H. <u>TOTAL ENDING FUND BALANCE</u>	900,000		635,515.58			
<u>(E+F + OR - G)</u>						

20--Capital Projects-- FUND BALANCE -- AGENCY ACCOUNTS -- BUDGET-STATUS-REPORT
Fiscal Year 2008 (September 1, 2008 - August 31, 2009)

For the WOODLAND SCHOOL DISTRICT #404 School District for the Month of March, 2009

<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	76,100	325.00	4,053.13		72,046.87	5.33
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	500,000	.00	106,500.00		393,500.00	21.30
<u>Total REVENUES/OTHER FIN. SOURCES</u>	<u>576,100</u>	<u>325.00</u>	<u>110,553.13</u>		<u>465,546.87</u>	<u>19.19</u>
<u>B. EXPENDITURES</u>						
10 Sites	500,000	.00	16,469.48	0.00	483,530.52	3.29
20 Buildings	128,000	6,117.06	36,123.97	0.00	91,876.03	28.22
30 Equipment	65,000	644.53	46,268.22	6,118.09	12,613.69	80.59
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>693,000</u>	<u>6,761.59</u>	<u>98,861.67</u>	<u>6,118.09</u>	<u>588,020.24</u>	<u>15.15</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>60,000</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>176,900-</u>	<u>6,436.59-</u>	<u>11,691.46</u>		<u>188,591.46</u>	<u>106.61-</u>
<u>F. TOTAL BEGINNING FUND BALANCE</u>	<u>355,900</u>		<u>403,250.46</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>179,000</u>		<u>414,941.92</u>			
<u>(E+F + OR - G)</u>						

30--Debt Service Fund-- FUND BALANCE -- AGENCY ACCOUNTS -- BUDGET-STATUS-REPORT
Fiscal Year 2008 (September 1, 2008 - August 31, 2009)

For the WOODLAND SCHOOL DISTRICT #404 School District for the Month of March, 2009

<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	1,646,221	62,339.70	758,070.94		888,150.06	46.05
2000 Local Support Nontax	110,000	.00	28,673.25		81,326.75	26.07
3000 State, General Purpose	0	43,832.12	112,795.77		112,795.77-	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>1,756,221</u>	<u>106,171.82</u>	<u>899,539.96</u>		<u>856,681.04</u>	<u>51.22</u>
<u>B. EXPENDITURES</u>						
Matured Bond Expenditures	1,170,000	.00	1,170,000.00	0.00	.00	100.00
Interest On Bonds	455,000	.00	228,056.25	0.00	226,943.75	50.12
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>1,625,000</u>	<u>.00</u>	<u>1,398,056.25</u>	<u>0.00</u>	<u>226,943.75</u>	<u>86.03</u>
C. <u>OTHER FIN. USES TRANS. OUT (GL 536)</u>	500,000	.00	106,500.00			
D. <u>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>	368,779-	106,171.82	605,016.29-		236,237.29-	64.06
F. <u>TOTAL BEGINNING FUND BALANCE</u>	2,142,700		2,226,989.13			
G. <u>G/L 898 PRIOR YEAR ADJUSTMENTS (+OR-)</u>	XXXXXXXXXX		.00			
H. <u>TOTAL ENDING FUND BALANCE</u>	1,773,921		1,621,972.84			
<u>(E+F + OR - G)</u>						

40--Associated Student Body Fund-- FUND BALANCE -- AGENCY ACCOUNTS -- BUDGET-STATUS-REPORT
Fiscal Year 2008 (September 1, 2008 - August 31, 2009)

For the WOODLAND SCHOOL DISTRICT #404 School District for the Month of March, 2009

<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	54,025	6,389.82	31,389.61		22,635.39	58.10
2000 Athletics	70,287	593.96	41,429.39		28,857.61	58.94
3000 Classes	24,300	410.69	8,850.25		15,449.75	36.42
4000 Clubs	195,714	9,978.75	85,641.80		110,072.20	43.76
6000 Private Moneys	1,900	355.08	843.08		1,056.92	44.37
<u>Total REVENUES</u>	346,226	17,728.30	168,154.13		178,071.87	48.57
<u>B. EXPENDITURES</u>						
1000 General Student Body	76,450	2,223.63	20,663.54	0.00	55,786.46	27.03
2000 Athletics	87,189	2,806.59	36,844.33	0.00	50,344.67	42.26
3000 Classes	27,500	175.66	6,214.11	0.00	21,285.89	22.60
4000 Clubs	189,564	7,736.78	85,817.12	0.00	103,746.88	45.27
6000 Private Moneys	2,000	440.34	1,223.85	0.00	776.15	61.19
<u>Total EXPENDITURES</u>	382,703	13,383.00	150,762.95	0.00	231,940.05	39.39
<u>C. EXCESS OF REVENUES</u>						
<u>OVER (UNDER) EXPENDITURES (A-B)</u>	36,477-	4,345.30	17,391.18		53,868.18	147.68-
<u>D. TOTAL BEGINNING FUND BALANCE</u>	154,523		183,520.97			
<u>E. G/L 898 PRIOR YEAR ADJUSTMENTS(+OR-)</u>	XXXXXXXXX		.00			
<u>F. TOTAL ENDING FUND BALANCE</u>	118,046		200,912.15			
<u>C+D + OR - E)</u>						

90--Transportation Vehicle Fund-- FUND BALANCE -- AGENCY ACCOUNTS -- BUDGET-STATUS-REPORT
Fiscal Year 2008 (September 1, 2008 - August 31, 2009)

For the WOODLAND SCHOOL DISTRICT #404 School District for the Month of March, 2009

<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	90,000	839.51	23,700.57		66,299.43	26.33
3000 State, General Purpose	0	.00	.00		.00	0.00
4000 State, Special Purpose	582,000	7,011.85	615,198.77		33,198.77-	105.70
5000 Federal, General Purpose	0	.00	.00		.00	0.00
8000 Other Agencies & Assoc	381,096	.00	381,087.00		9.00	100.00
9000 Other Financing Sources	0	.00	3,400.00		3,400.00-	0.00
<u>A. TOTAL REV/OTHER FIN.SRCS (LESS TRANS)</u>	<u>1,053,096</u>	<u>7,851.36</u>	<u>1,023,386.34</u>		<u>29,709.66</u>	<u>97.18</u>
<u>B. 9900 TRANSFERS IN FROM GF</u>	<u>193,904</u>	<u>.00</u>	<u>193,904.00</u>	<u>0.00</u>	<u>.00</u>	<u>100.00</u>
<u>C. Total REV./OTHER FIN. SOURCES</u>	<u>1,247,000</u>	<u>7,851.36</u>	<u>1,217,290.34</u>	<u>0.00</u>	<u>29,709.66</u>	<u>97.62</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	1,500,000	113,213.21	1,594,551.54	0.00	94,551.54-	106.30
Activity 58 Contract Purchase/Rebu	0	.00	.00	0.00	.00	0.00
<u>Total EXPENDITURES</u>	<u>1,500,000</u>	<u>113,213.21</u>	<u>1,594,551.54</u>	<u>0.00</u>	<u>94,551.54-</u>	<u>106.30</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. SOURCE OVER (UNDER) EXPENDITURES AND OT (C-D-E-F)</u>	<u>253,000-</u>	<u>105,361.85-</u>	<u>377,261.20-</u>		<u>124,261.20-</u>	<u>49.12</u>
<u>H. TOTAL BEGINNING FUND BALANCE</u>	<u>2,881,207</u>		<u>2,879,346.75</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>2,628,207</u>		<u>2,502,085.55</u>			

**WOODLAND S. D.
HEADCOUNT REVIEW
2008-09**

Grade	BUDGET	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	MAR '09 VS APR '09
K	140	149	153	155	154	155	151	152	153		1
1	183	183	181	182	185	186	186	186	186		0
2	150	145	146	149	148	147	148	150	147		-3
3	148	150	148	150	146	147	149	149	149		0
4	158	162	156	158	159	158	161	160	158		-2
5	164	162	161	164	165	164	162	163	165		2
6	178	177	175	175	173	172	172	173	172		-1
7	175	170	171	165	164	164	165	166	166		0
8	189	184	182	184	181	183	182	182	185		3
9	191	209	216	212	212	211	210	207	194		-13
10	194	179	185	184	182	181	178	173	175		2
11	188	170	165	164	160	158	161	151	158		7
12	180	167	166	167	172	175	175	187	186		-1
PUPILS	2238	2207	2205	2209	2201	2201	2200	2199	2194	0	-5
YALE	56	48	49	53	54	55	55	55	55		0
TEAM	70	72	73	77	75	76	81	77	77		0

Average Head Count

2202

2203

APR

Grade	BUDGET	08-09 TO DATE AVG	DIF TO BUDGET	FINAL 07-08	DIF TO CURRENT
K	70.00	76.38	6.38	87.50	(11.12)
1	183.00	184.38	1.38	146.33	38.05
2	150.00	146.58	(3.42)	140.56	6.02
3	148.00	148.50	0.50	159.22	(10.72)
4	158.00	158.63	0.63	159.67	(1.04)
5	164.00	163.13	(0.87)	175.89	(12.76)
6	178.00	173.29	(4.71)	166.08	7.21
7	175.00	165.50	(9.50)	185.34	(19.84)
8	189.00	182.16	(6.84)	174.03	8.13
9	189.00	206.83	17.83	201.52	5.31
10	195.00	178.24	(16.76)	189.54	(11.30)
11	149.00	147.11	(1.89)	184.32	(37.21)
12	152.00	162.04	10.04	129.79	32.25
TOTAL					
FTE	2100	2092.77	-7.23	2099.79	-7.02
					4/6/2009
NOTE:	APRIL FTE	2,082.40		17.6 LESS THAN BUDGET	