

**West Des Moines CSD
General Fund Expense Summary
Through 9/30/2009**

	FY10	FY09	% Change	FY09
<i>\$ in thousands</i>	YTD Actual	YTD Actual	2010 vs 2009	EOY Actual
Salaries/Wages				
Certified Staff	\$2,791	\$2,788	0%	\$30,599
Teacher Quality / Phase 1 & 2	348	334	4%	3,875
Substitute Teachers	23	17	32%	1,155
Subtotal - Certified Staff	\$3,163	\$3,140	1%	\$35,628
Teacher Assistants	346	350	-1%	3,388
Administrators	877	861	2%	3,454
Secretaries, Media Asst, Technicians	402	467	-14%	2,271
Operations and Transportation	770	970	-21%	4,428
Total Salaries & Wages	\$5,558	\$5,788	-4%	\$49,168
Benefits				
Insurance Benefits	1,138	1,054	8%	9,997
Other Benefits (FICA, IPERS, TSA's, etc)	990	977	1%	7,752
Total Benefits	\$2,128	\$2,031	5%	\$17,749
Total Compensation	\$7,686	\$7,819	-2%	\$66,917
Contracted Instructional Services	442	327	35%	1,580
Contracted Prof Services	144	138	5%	1,064
Utilities	363	361	1%	1,922
Maintenance & Repairs	172	164	5%	813
Non-public Transportation	0	(1)		241
Printing, Postage & Phone	193	107	79%	555
SpEd Tuition / OE out	(27)	2		1,148
Other Tuition out / OE out	-	23		3,028
Travel & Mileage Reimbursement	25	11	128%	237
Supplies	627	559	12%	1,803
Textbooks	385	277	39%	384
Workbooks, Library Books & Software	167	426	-61%	602
Transportation Fuel & Parts	59	62	-6%	426
Operations Parts/Supplies	112	106	5%	482
Buses, Equipment & Furniture	107	95	13%	217
Dues & Miscellaneous	25	52	-51%	81
Total Non-Personnel Costs	\$2,793	\$2,709	3%	\$14,583
Total, Excl. Transfers and AEA	\$10,479	\$10,528	0%	\$81,499
Interfund Transfers	1	-		76
AEA Flowthrough	-	-		3,155
	\$1	\$0		\$3,231
	\$10,480	\$10,528	0%	\$84,730