

**West Des Moines CSD
General Fund Expense Summary
Through November 30, 2009**

\$ in thousands

	FY10 YTD Actual	FY09 YTD Actual	% Change FY10 vs. FY09	FY09 EOY Actual
Salaries/Wages				
Certified Staff	\$8,020	\$7,859	2%	\$30,599
Teacher Quality / Phase 1 & 2	1,081	1,103	-2%	3,875
Substitute Teachers	333	299	11%	1,155
Subtotal - Certified Staff	9,434	9,261	2%	35,628
Teacher Assistants	1,042	1,037	1%	3,388
Administrators	1,461	1,433	2%	3,454
Secretaries, Media Asst, Technicians Operations and Transportation	794 1,472	863 1,660	-8% -11%	2,271 4,428
Total Salaries & Wages	14,204	14,254	0%	49,168
Benefits				
Insurance Benefits	2,913	2,853	2%	9,997
Other Benefits (FICA, IPERS, TSA's, etc)	2,369	2,306	3%	7,752
Total Benefits	5,282	5,159	2%	17,749
Total Compensation	\$19,486	\$19,413	0%	\$66,917
Contracted Instructional Services	674	596	13%	1,580
Contracted Prof Services	317	306	3%	1,064
Utilities	670	623	8%	1,922
Maintenance & Repairs	284	285	-1%	813
Non-public Transportation	0	(0)	-152%	241
Printing, Postage & Phone	306	246	24%	555
SpEd Tuition / OE out	(5)	18	-125%	1,148
Other Tuition out / OE out	147	425	-65%	3,028
Travel & Mileage Reimbursement	69	26	165%	237
Supplies	937	886	6%	1,803
Textbooks	404	298	35%	384
Workbooks, Library Books & Software	248	477	-48%	602
Transportation Fuel & Parts	122	186	-34%	426
Operations Parts/Supplies	204	191	7%	482
Buses, Equipment & Furniture	169	140	20%	217
Dues & Miscellaneous	44	40	10%	81
Total Non-Personnel Costs	4,591	4,745	-3%	14,583
Total, Excl. Transfers and AEA	\$24,077	\$24,158	0%	\$81,499
Interfund Transfers	76	67	14%	76
AEA Flowthrough	-	3,155	-100%	3,155
	76	3,222	-98%	3,231
Grand Totals	\$24,153	\$27,380	-12%	\$84,730