

Woodland School District No.404

BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
<b>SECTION A: BUDGET SUMMARY</b>					
Total Revenues and Other Financing Sources	29,492,844	314,100	3,058,715	342,500	659,000
Total Appropriation (Expenditures)	29,670,375	326,400	2,916,220	600,000	2,000,000
Other Financing Uses--Transfers Out (G.L. 536)	20,000	XXXX	250,000	250,000	0
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-197,531	-12,300	-107,505	-507,500	-1,341,000
Beginning Total Fund Balance	2,900,000	174,595	1,812,511	533,000	3,598,300
Ending Total Fund Balance	2,702,469	162,295	1,705,006	25,500	2,257,300
<b>SECTION B: EXCESS LEVIES FOR 2017 COLLECTION</b>					
Excess levies approved by voters for 2017 collection	3,950,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2017 collection after rollback	3,950,000	XXXX	3,000,000	0	0

1/ Rollback of levies needs to be certified pursuant to RCW 84.52.020. Please do NOT include such resolution as part of this document.

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2014-2015	(2)\n% of Total1	(3) Budget 2015-2016	(4) % of Total2	(5) Budget 2016-2017	(6) % of Total3
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	2,211.60		2,175.00		2,276.00	
FTE Certificated Employees	139.518		146.217		153.750	
FTE Classified Employees	117.226		149.216		151.029	
<b>FINANCIAL SUMMARY</b>						
Total Revenues and Other Financing Sources	25,504,609		27,803,421		29,492,844	
Total Expenditures	25,016,430		27,794,129		29,670,375	
Total Beginning Fund Balance	2,785,917		2,700,000		2,900,000	
Total Ending Fund Balance	2,842,390		2,581,641		2,702,469	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	12,260,613	49.01	13,218,362	47.56	14,203,588	47.87
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	2,393,836	9.57	3,150,139	11.33	3,488,401	11.76
Vocational Instruction	599,816	2.40	624,415	2.25	589,562	1.99
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	1,478,327	5.91	1,377,986	4.96	1,570,730	5.29
Other Instructional Programs	38,724	0.15	424,986	1.53	465,538	1.57
Community Services	136,421	0.55	120,606	0.43	2,621,285	8.83
Support Services	8,108,694	32.41	8,877,635	31.94	6,731,271	22.69
Total - Program Groups	25,016,430	100.00	27,794,129	100.00	29,670,375	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	12,814,043	51.22	14,735,755	53.02	15,858,844	53.45
Teaching Support	2,040,886	8.16	2,081,729	7.49	2,440,900	8.23
Other Supportive Activities	6,430,131	25.70	7,293,688	26.24	7,397,185	24.93
Building Administration	1,500,399	6.00	1,485,552	5.34	1,538,715	5.19
Central Administration	2,230,971	8.92	2,197,405	7.91	2,434,731	8.21
Total - Activity Groups	25,016,430	100.00	27,794,129	100.00	29,670,375	100.00
<b>EXPENDITURE SUMMARY BY OBJECTS</b>						
Certificated Salaries	9,059,228	36.21	9,535,230	34.31	10,354,599	34.90
Classified Salaries	5,237,444	20.94	6,153,104	22.14	6,471,477	21.81

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2014-2015	(2)\n% of Total1	(3) Budget 2015-2016	(4) % of Total2	(5) Budget 2016-2017	(6) % of Total3
Employee Benefits and Payroll Taxes	5,785,470	23.13	7,088,344	25.50	7,486,914	25.23
Supplies, Instructional Resources and Noncapitalized Items	1,483,277	5.93	1,638,542	5.90	1,602,541	5.40
Purchased Services	3,301,570	13.20	3,306,659	11.90	3,682,494	12.41
Travel	63,664	0.25	38,250	0.14	59,350	0.20
Capital Outlay	85,777	0.34	34,000	0.12	13,000	0.04
Total - Objects	25,016,430	100.00	27,794,129	100.00	29,670,375	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2014-2015	Budget 2/ 2015-2016	Budget 3/ 2016-2017
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
1. Kindergarten /2	145.72	144.00	144.00
2. Grade 1	150.41	144.00	184.00
3. Grade 2	179.26	150.00	144.00
4. Grade 3	147.67	180.00	160.00
5. Grade 4	174.70	151.00	185.00
6. Grade 5	170.66	176.00	151.00
7. Grade 6	165.76	160.00	180.00
8. Grade 7	155.64	165.00	166.00
9. Grade 8	165.10	153.00	170.00
10. Grade 9	160.84	168.00	178.00
11. Grade 10	163.48	160.00	182.00
12. Grade 11 (excluding Running Start)	112.11	140.00	142.00
13. Grade 12 (excluding Running Start)	126.04	106.00	110.00
14. SUBTOTAL	2,017.39	1,997.00	2,096.00
15. Running Start	59.75	40.00	52.00
16. Dropout Reengagement Enrollment	0.00	0.00	3.00
17. ALE Enrollment	134.46	138.00	125.00
18. TOTAL K-12	2,211.60	2,175.00	2,276.00
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees /4	139.518	146.217	153.750
2. General Fund FTE Classified Employees /4	117.226	149.216	151.029

1/ Enrollment are the average counts at school year's end as reported in the P-223 system. These counts do not include Ancillary and Non-Standard (summer) data.

2/ Enrollment and staff counts are entered in the budget for the school year. These counts remain constant and are not subject to change with subsequent updates to the P-233 and S-275 system, respectively.

3/ Enrollment should include special ed., part-time private, home-based, and summer students eligible for BEA funding, as reflected in the F-203.

4/ The staff counts for the prior year are the actual counts reported on Form S-275 and the current fiscal year are budgeted counts reported on Form F-195.

5/ Beginning in 2011-2012 kindergarten is considered full day and basic education. Beginning with 2011-2012, kindergarten enrollment counts should include any additional FTE attributable to the state funded full day kindergarten allocation based on total kindergarten enrollment, as reflected in the F-203.

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
<b>LOCAL TAXES</b>			
1100   Local Property Tax	3,681,666	3,730,860	3,809,850
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	620	0	0
1500   Timber Excise Tax	181,739	181,455	157,258
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>3,864,025</b>	<b>3,912,315</b>	<b>3,967,108</b>
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	50,022	40,700	40,500
2122   Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131   Secondary Vocational Education Tuition	0	0	0
2145   Skill Center Tuitions and Fees	0	0	0
2171   Traffic Safety Education Fees	0	0	0
2173   Summer School Tuition and Fees	0	0	0
2186   Community School Tuition and Fees	6,683	7,200	0
2188   Childcare Tuitions and Fees	107,247	88,000	99,500
2200   Sales of Goods, Supplies, and Services, Unassigned	32,743	0	0
2231   Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	0	0	0
2245   Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288   Childcare, Sales of Goods, Supplies and Services	0	0	0
2289   Other Community Svcs Sales of Goods, Supplies and Svcs	357	0	9,200
2298   School Food Services, Sales of Goods, Supplies and Svcs	192,823	226,171	243,733
2300   Investment Earnings	2,558	2,000	4,000
2400   Interfund Loan Interest Earnings	0	0	0
2500   Gifts and Donations	40,156	40,000	40,000
2600   Fines and Damages	285	500	500
2700   Rentals and Leases	0	0	0
2800   Insurance Recoveries	6,453	5,000	5,000
2900   Local Support Nontax, Unassigned	35,900	31,000	33,500
2910   E-Rate	22,020	30,624	28,000
<b>2000   TOTAL LOCAL SUPPORT NONTAX</b>	<b>497,246</b>	<b>471,195</b>	<b>503,933</b>
<b>STATE, GENERAL PURPOSE</b>			
3100   Apportionment	12,114,544	13,415,948	14,369,569

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
3121   Special Education--General Apportionment	298,755	326,707	335,447
3300   Local Effort Assistance	837,920	917,198	960,457
3600   State Forests	154,485	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>13,405,704</b>	<b>14,659,853</b>	<b>15,665,473</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	0	57,571	0
4121   Special Education	1,358,521	1,642,679	1,926,005
4122   Special Ed-Infants and Toddlers-State	56,689	0	73,716
4126   State Institutions, Special Education	0	0	0
4155   Learning Assistance	512,861	511,194	515,648
4156   State Institutions, Centers, and Homes, Delinquent	0	0	0
4158   Special and Pilot Programs	114,238	98,740	106,687
4159   Institutions-Juveniles in Adult Jails	0	0	0
4165   Transitional Bilingual	165,577	182,899	178,412
4174   Highly Capable	21,023	21,645	22,759
4188   Childcare	0	0	0
4198   School Food Services	10,717	8,276	10,000
4199   Transportation--Operations	3,365,475	3,465,000	1,314,360
4300   Other State Agencies, Unassigned	0	0	0
4321   Special Education--Other State Agencies	625	4,000	2,000
4322   Special Education-Infants and Toddlers-State	0	0	0
4326   State Institutions--Special Education--Other State Agcs	0	0	0
4356   State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358   Speical and Pilot Programs--Other State Agencies	0	0	0
4365   Transitional Bilingual--Other State Agencies	0	0	0
4388   Childcare--Other State Agencies	16,721	16,000	15,000
4398   School Food Services--Other State Agencies	0	0	0
4399   Transportation--Operations--Other State Agencies	0	0	0
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>5,622,447</b>	<b>6,008,004</b>	<b>4,164,587</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5329   Impact Aid, Special Education Funding	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	9,435	0	0
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>9,435</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	0	400,000	450,000
6111   Federal Stimulus--Title I	0	XXXXX	XXXXX
6112   Federal Stimulus--School Improvement	0	XXXXX	XXXXX
6113   Federal Stimulus--State Fiscal Stabilization Fund	0	XXXXX	XXXXX
6114   Federal Stimulus--IDEA	0	XXXXX	XXXXX
6118   Federal Stimulus--Competitive Grants	0	XXXXX	XXXXX
6119   Federal Stimulus--Other	0	XXXXX	XXXXX
6121   Special Education--Medicaid Reimbursement	0	0	0
6122   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124   Special Education--Supplemental	411,614	374,258	390,281
6125   Special Education-Infants and Toddlers-Federal	0	0	0
6138   Secondary Vocational Education	14,439	17,803	14,000
6146   Skill Center	0	0	0
6151   Disadvantaged ESEA Disadvantaged, Fed	599,316	560,805	684,278
6152   School Improve, Fed Other Title Grants under ESEA, Fed	57,385	55,000	48,000
6153   Migrant ESEA Migrant, Federal	0	0	0
6154   Reading First, Federal	0	0	0
6157   Institutions, Neglected and Delinquent	0	0	0
6161   Head Start	0	0	0
6162   Math & Science--Professional Development	0	0	0
6164   Limited English Proficiency (formerly Bilingual)	19,487	23,051	21,000
6167   Indian Education JOM	0	0	0
6168   Indian Education, ED	0	0	0
6176   Targeted Assistance	0	0	0
6178   Youth Training Programs	0	0	0
6188   Childcare	0	0	0
6189   Other Community Services	11,830	0	0
6198   School Food Services	456,107	479,560	513,788
6199   Transportation--Operations	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
6200   Direct Special Purpose Grants	0	0	0
6211   Federal Stimulus--Title I	0	XXXXX	XXXXX
6212   Federal Stimulus--School Improvement	0	XXXXX	XXXXX
6213   Federal Stimulus--State Fiscal Stabilization Fund	0	XXXXX	XXXXX
6214   Federal Stimulus--IDEA	0	XXXXX	XXXXX
6218   Federal Stimulus--Competitive Grants	0	XXXXX	XXXXX
6219   Federal Stimulus--Other	0	XXXXX	XXXXX
6221   Special Education--Medicaid Reimbursement	0	0	0
6222   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6224   Special Education--Supplemental	0	0	0
6225   Special Education-Infants and Toddlers-Federal	0	0	0
6238   Secondary Vocational Education	0	0	0
6246   Skill Center	0	0	0
6251   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253   ESEA Migrant, Federal	0	0	0
6254   Reading First, Federal	0	0	0
6257   Institutions, Neglected and Delinquent	0	0	0
6261   Head Start	0	0	0
6262   Math & Science--Professional Development	0	0	0
6264   Limited English Proficiency (formerly Bilingual)	0	0	0
6267   Indian Education JOM	0	0	0
6268   Indian Education, ED	0	0	0
6276   Targeted Assistance	0	0	0
6278   Youth Training, Direct Grants	0	0	0
6288   Childcare	0	0	0
6289   Other Community Services	0	0	0
6298   School Food Services	0	0	0
6299   Transportation--Operations	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	0	0	30,000
6310   Medicaid Administrative Match	0	0	0
6311   Federal Stimulus--Title I	0	XXXXX	XXXXX
6312   Federal Stimulus--School Improvement	0	XXXXX	XXXXX
6313   Federal Stimulus--State Fiscal Stabilization Fund	0	XXXXX	XXXXX



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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
6314   Federal Stimulus--IDEA	0	XXXXX	XXXXX
6318   Federal Stimulus--Competitive Grants	0	0	0
6319   Federal Stimulus--Other	0	XXXXX	XXXXX
6321   Special Education--Medicaid Reimbursement	1,563	4,000	4,000
6322   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6324   Special Education--Supplemental	0	0	0
6325   Special Education-Infants and Toddlers-Federal	0	0	0
6338   Secondary Vocational Education	0	0	0
6346   Skill Center	0	0	0
6351   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353   Migrant ESEA Migrant, Federal	0	0	0
6354   Reading First, Federal	0	0	0
6357   Institutions, Neglected and Delinquent	0	0	0
6361   Head Start	0	0	0
6362   Math & Science--Professional Development	0	0	0
6364   Limited English Proficiency (formerly Bilingual)	0	0	0
6367   Indian Education JOM	0	0	0
6368   Indian Education, ED	0	0	0
6376   Targeted Assistance	0	0	0
6378   Youth Training Programs	0	0	0
6388   Childcare	0	0	0
6389   Other Community Services	0	0	0
6398   School Food Services	0	0	0
6399   Transportation--Operations	0	0	0
6998   USDA Commodities	41,571	47,911	58,866
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>1,613,313</b>	<b>1,962,388</b>	<b>2,214,213</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	6,184	0	0
7121   Special Education	111,730	84,818	61,838
7122   Special Education-Infants and Toddlers	0	0	0
7131   Vocational Education	0	0	0
7145   Skill Center	0	0	0
7189   Other Community Services	0	0	2,593,661

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
7197   Support Services	0	0	0
7198   School Food Services	0	0	0
7199   Transportation	278,224	520,848	42,031
7301   Nonhigh Participation	16,468	19,000	15,000
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>412,607</b>	<b>624,666</b>	<b>2,712,530</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	0	0	0
8188   Childcare	0	0	0
8189   Community Services	0	0	0
8198   School Food Services	0	0	0
8199   Transportation	698	40,000	0
8200   Private Foundations	33,925	0	4,000
8500   Nonfederal, ESD	45,208	0	11,000
8521   Educational Service Districts-Special Education	0	0	0
8522   Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>	<b>79,832</b>	<b>40,000</b>	<b>15,000</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	0	125,000	250,000
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>0</b>	<b>125,000</b>	<b>250,000</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>25,504,609</b>	<b>27,803,421</b>	<b>29,492,844</b>

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EXPENDITURE BY PROGRAM

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	11,773,508	12,787,868	13,842,129
02   Alternative Learning Experience	487,105	430,494	361,459
03   Basic Education - Dropout Reengagement	0	0	0
<b>00   TOTAL REGULAR INSTRUCTION</b>	<b>12,260,613</b>	<b>13,218,362</b>	<b>14,203,588</b>
<b>FEDERAL STIMULUS</b>			
11   Federal Stimulus - Title I	0	XXXXX	XXXXX
12   Federal Stimulus - School Improvement	0	XXXXX	XXXXX
13   Federal Stimulus - Fiscal Stabilization and Education Jobs (formerly SFSF)	0	XXXXX	XXXXX
14   Federal Stimulus - IDEA	0	XXXXX	XXXXX
18   Federal Stimulus - Competitive Grants	0	0	0
19   Federal Stimulus - Other	0	XXXXX	XXXXX
<b>10   TOTAL FEDERAL STIMULUS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>			
21   Special Education, Supplemental, State	1,940,747	2,737,565	3,069,953
22   Special Education, Infants and Toddlers, State	51,673	50,000	52,000
24   Special Education, Supplemental, Federal	401,417	362,574	366,448
25   Special Education, Infants and Toddlers, Federal	0	0	0
26   Special Education, Institutions, State	0	0	0
29   Special Education, Other, Federal	0	0	0
<b>20   TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>2,393,836</b>	<b>3,150,139</b>	<b>3,488,401</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	465,529	478,406	496,927
34   Middle School Career and Technical Education, State	119,870	128,206	79,635
38   Vocational, Federal	14,417	17,803	13,000
39   Vocational, Other Categorical	0	0	0
<b>30   TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>599,816</b>	<b>624,415</b>	<b>589,562</b>
<b>SKILL CENTER INSTRUCTION</b>			
45   Skill Center, Basic, State	0	0	0
46   Skill Center, Federal	0	0	0
<b>40   TOTAL SKILL CENTER INSTRUCTION</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMPENSATORY EDUCATION INSTUCTION</b>			
51   Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	582,936	516,279	666,828
52   Other Title Grants Under ESEA - Federal	57,385	XXXXX	XXXXX

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## EXPENDITURE BY PROGRAM

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
52   School Improvement, Federal Other Title Grants under ESEA, Federal	XXXXX	55,040	50,963
53   Migrant ESEA Migrant, Federal	0	0	0
54   Reading First, Federal	0	0	0
55   Learning Assistance Program (LAP), State	514,756	487,709	509,295
56   State Institutions, Centers and Homes, Delinquent	0	0	0
57   State Institutions, Neglected and Delinquent, Federal	0	0	0
58   Special and Pilot Programs, State	147,510	101,615	104,612
59   Institutions - Juveniles in Adult Jails	0	0	0
61   Head Start, Federal	0	0	0
62   Math and Science, Professional Development, Federal	0	0	0
64   Limited English Proficiency, Federal	19,105	22,600	20,558
65   Transitional Bilingual, State	145,907	174,743	178,474
67   Indian Education, Federal, JOM	0	0	0
68   Indian Education, Federal, ED	0	0	0
69   Compensatory, Other	10,728	20,000	40,000
<b>50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>1,478,327</b>	<b>1,377,986</b>	<b>1,570,730</b>
<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
71   Traffic Safety	0	0	0
73   Summer School	0	0	0
74   Highly Capable	38,324	24,986	15,538
75   Professional Development, State	0	0	0
76   Targeted Assistance, Federal	0	0	0
78   Youth Training Programs, Federal	0	0	0
79   Instructional Programs, Other	400	400,000	450,000
<b>70   TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>38,724</b>	<b>424,986</b>	<b>465,538</b>
<b>COMMUNITY SERVICES</b>			
81   Public Radio/Television	0	0	0
86   Community Schools	0	8,246	0
88   Childcare	123,985	112,360	126,745
89   Other Community Services	12,436	0	2,494,540
<b>80   TOTAL COMMUNITY SERVICES</b>	<b>136,421</b>	<b>120,606</b>	<b>2,621,285</b>
<b>SUPPORT SERVICES</b>			
97   District-wide Support	3,960,788	4,093,403	4,290,697
98   School Food Services	741,458	849,681	947,349

Woodland School District No.404

EXPENDITURE BY PROGRAM

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
99   Pupil Transportation	3,406,447	3,934,551	1,493,225
90   <b>TOTAL SUPPORT SERVICES</b>	<b>8,108,694</b>	<b>8,877,635</b>	<b>6,731,271</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>25,016,430</b>	<b>27,794,129</b>	<b>29,670,375</b>