

20-21 BUDGET - WOODLAND SD

EP&O LEVY AMOUNTS

The items noted below are areas where we spend more than we are funded through the various apportionment allocations. Some activities and programs are not funded at all through apportionment (hi-lited in yellow)

TOTAL ENRICHMENT PROGRAM AND OPERATIONS LEVY (EP&O)		5,144,000
Certificated Salaries	Extra days, subs, WEA Stipends	405,000
Admin salaries	Salaries greater than funded	205,000
Classified Salaries	Parapros, Custodians, Tech, Bus Office, Dist Office, Specialists	901,000
Benefits	Benefits to cover salaries that are not funded	698,000
MSOCS	Class supplies, insurance, utilities, communications contract	550,000
Special Education	Salaries, benefits, MSOC's greater than funded	750,000
Extracurricular	Coach salaries, transportation, Athletic Director, officials, equipment	710,000
WCC/YCC/FCRC	Funded entirely from user fees, donations and levy funds	87,000
Food Service	Exenditures not funded through user fees and Nat'l School Lunch	250,000
Transportation-Oper	Woodland portion of unfunded KWRL to/from costs	403,000
Transportation-Util	Woodland portion of KWRL utilities	50,000
Transportation-CPF	Woodland portion of annual KWRLCapital Project allocation	135,000
Total		5,144,000