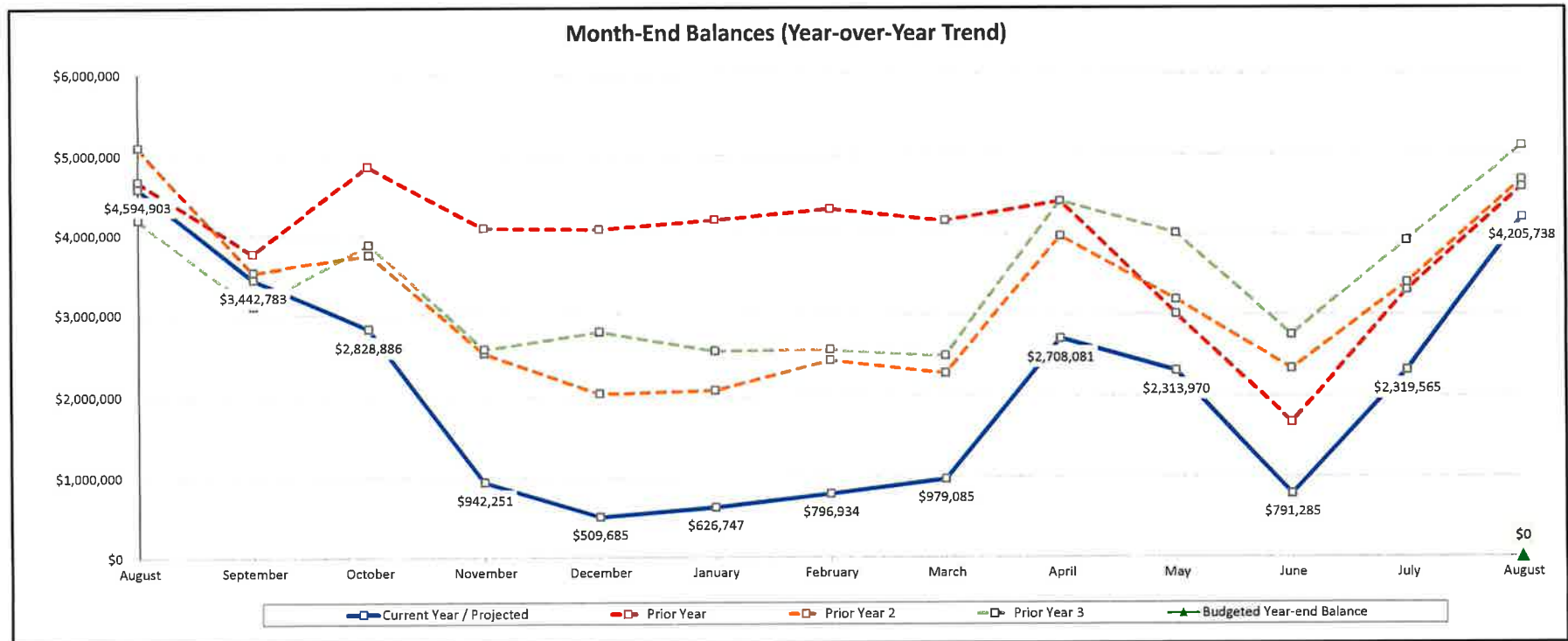


General Fund | Month-End Balances

For the Period Ending March 31, 2025



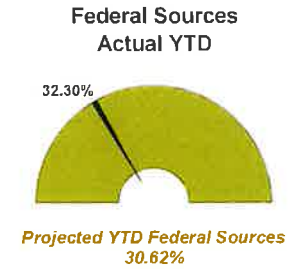
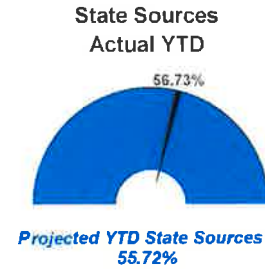
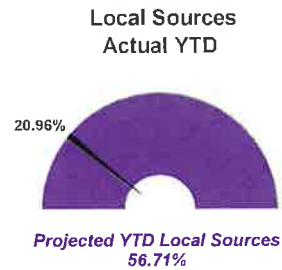
General Fund Financial Forecast

For the Period Ending March 31, 2025

	Prior YTD	Current YTD	Add: Projections	Annual Forecast	Annual Budget	Variance Fav / (Unfav)
REVENUES						
Local Tax	\$2,542,046	\$502,056	\$3,309,809	\$3,811,865	\$3,804,444	\$7,421
Local Support Non-Tax	569,140	469,065	219,282	688,347	\$828,832	(140,485)
State General Purpose	12,902,800	13,637,482	10,447,375	24,084,857	\$24,011,156	73,701
State Special Purpose	7,544,206	8,507,087	7,072,703	15,579,790	\$15,024,844	554,946
Federal General Purpose	0	0	0	0	\$0	0
Federal Special Purpose	2,172,236	938,719	995,454	1,934,173	\$2,906,517	(972,344)
Other School Districts	478,691	350,431	321,313	671,745	\$701,994	(30,249)
Other Revenues	47,169	197,964	62,115	260,079	\$58,000	202,079
TOTAL REVENUE	\$26,256,288	\$24,602,805	\$22,428,050	\$47,030,855	\$47,335,787	(\$304,932)
EXPENDITURES						
Salaries - Certificated Employees	\$9,609,835	\$9,782,958	\$6,572,006	\$16,354,965	\$16,171,030	(\$183,935)
Salaries - Classified Employees	6,451,968	7,191,320	4,823,965	\$12,015,285	\$11,744,015	(271,271)
Employee Benefits and Payroll Taxes	6,368,671	6,771,574	4,891,469	\$11,663,043	\$11,693,103	30,059
Supplies, Instr. Resources, and Non-Cap Items	1,279,792	1,408,812	1,093,150	\$2,501,962	\$3,074,881	572,919
Purchased Services	2,784,670	3,002,737	1,905,103	\$4,907,840	\$5,400,182	492,342
Travel	23,001	35,222	21,956	\$57,178	\$49,450	(7,728)
Capital Outlay	246,447	25,999	0	\$25,999	\$0	(25,999)
Transfers	0	0	(6,253)	(6,253)	\$0	6,253
TOTAL EXPENDITURES	\$26,764,385	\$28,218,622	\$19,301,398	\$47,520,020	\$48,132,661	\$612,640
SURPLUS / (DEFICIT)	(\$508,097)	(\$3,615,818)	\$3,126,653	(\$489,165)	(\$796,874)	\$307,709
OTHER FINANCING SOURCES / (USES)						
Other Financing Sources	\$0	\$0	\$100,000	\$100,000	\$100,000	\$0
Other Financing Uses	\$0	\$0	\$0	\$0	\$0	\$0
NET CHANGE IN FUND BALANCE	(\$508,097)	(\$3,615,818)	\$3,226,653	(\$389,165)	(\$696,874)	\$307,709
ENDING FUND BALANCE	\$4,178,608	\$979,085		\$4,205,738	\$0	

General Fund Revenues | Dashboard Summary

For the Period Ending March 31, 2025

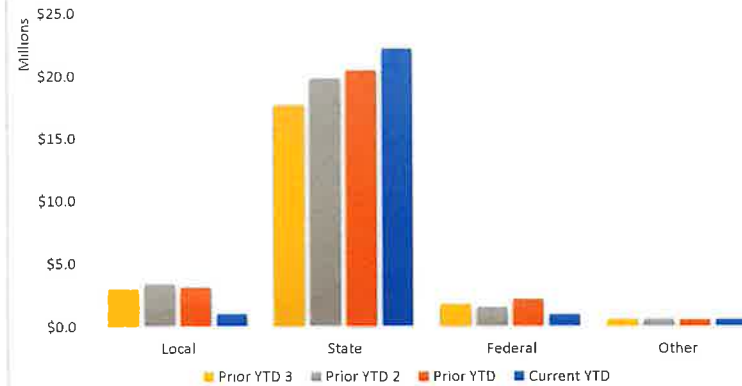


Revenue Analysis

Top 10 Sources of Revenue (YTD)

Apportionment	\$13,637,421
Special Purpose - Unassigned	\$8,437,035
Special Purpose - OSPI Unassigned	\$938,719
Local Property Tax	\$369,534
Program Participation - Unassigned	\$350,431
Sales of Goods, Supplies, and Services - Unassigned	\$169,098
Tuition and Fees - Unassigned	\$167,384
Timber Excise Tax	\$131,840
Private Foundation	\$103,812
Educational Service Districts	\$94,152
Percent of Total Revenues YTD	99.17%

Revenues by Source | Prior YTD vs. Current YTD



YTD | 2024-09 - 2025-03 | Revenue Analysis

10 General Fund

Source	Actual YTD	Projected YTD	\$ Difference	% Change	
1100 Local Property Tax	369,534	1,901,463	(1,531,929)	-80.57%	🔴
1400 Local in Lieu of Taxes	682	0	682	100.00%	🔴
1500 Timber Excise Tax	131,840	139,172	(7,332)	-5.27%	🟡
2100 Tuition and Fees - Unassigned	167,384	143,726	23,658	16.46%	🔴
2200 Sales of Goods, Supplies, and Services - Unassigned	169,098	201,549	(32,451)	-16.10%	🔴
2300 Investment Earnings	58,234	87,693	(29,460)	-33.59%	🔴
2500 Gifts, Grants, and Donations (Local)	44,076	114,155	(70,079)	-61.39%	🔴
2600 Fines and Damages	99	981	(882)	-89.91%	🔴
2800 Insurance Recoveries	0	9,117	(9,117)	-100.00%	🔴
2900 Local Support Non-Tax - Unassigned	30,174	29,829	346	1.16%	🟢
3100 Apportionment	13,637,421	13,793,781	(156,360)	-1.13%	🟢
3600 State Forests	61	0	61	100.00%	🔴
4100 Special Purpose - Unassigned	8,437,035	7,906,962	530,072	6.70%	🟡
4300 Other State Agencies - Unassigned	70,053	48,179	21,874	45.40%	🔴
6100 Special Purpose - OSPI Unassigned	938,719	866,823	71,896	8.29%	🟡
6200 Direct Special Purpose Grants	0	10,564	(10,564)	-100.00%	🔴
6300 Federal Grants Through Other Entities - Unassigned	0	12,676	(12,676)	-100.00%	🔴
6900 USDA Commodities	0	0	0	0.00%	🟢
7100 Program Participation - Unassigned	350,431	465,235	(114,804)	-24.68%	🔴
7300 Nonhigh Participation	0	3,445	(3,445)	-100.00%	🔴
8200 Private Foundation	103,812	2,394	101,418	4235.68%	🔴
8500 Educational Service Districts	94,152	1,490	92,662	6217.25%	🔴
9900 Transfers	0	100,000	(100,000)	-100.00%	🔴
Total	24,602,805	25,839,237	(1,236,432)	-4.79%	🟡

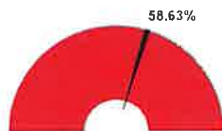
General Fund Expenditures | Dashboard Summary

For the Period Ending March 31, 2025

Projected YE Balance as
% of Budgeted Expenditures

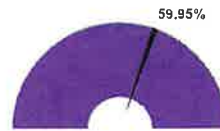


Total Expenditures
Actual YTD



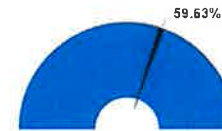
Projected YTD Expenditures
59.05%

Salaries & Benefits
Actual YTD



Projected YTD Salary/ Benefits
58.88%

Basic Education
Actual YTD



Projected YTD Basic Education
60.03%

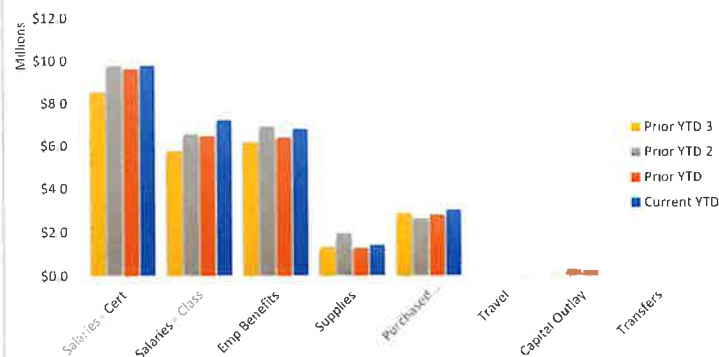
Expenditure Analysis

Top 10 Expenditures by Program (YTD)

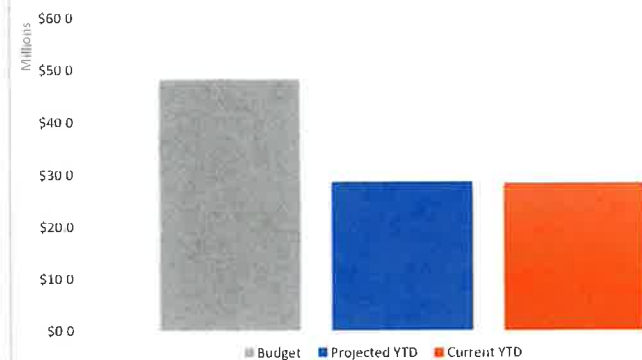
Basic Education	\$11,965,865
Pupil Transportation	\$5,656,247
Special Education - Supplemental - State	\$3,882,277
Districtwide Support	\$3,245,048
School Food Services	\$764,836
Basic Education - Alternative Learning Experience	\$526,770
Learning Assistance Program - State	\$456,182
Vocational - Basic - State	\$374,053
ESEA Disadvantaged - Federal	\$285,387
Special Education - Supplemental - Federal	\$262,839

Percent of Total Expenditures YTD 97.17%

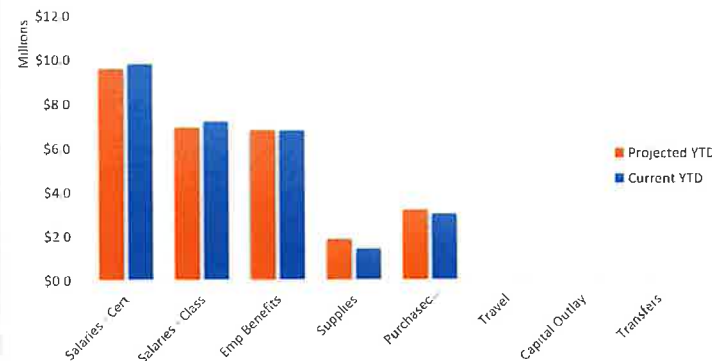
Expenditures by Object | Prior YTD vs. Current YTD



Total Expenditures | Budget / Projected YTD / Current YTD



Expenditures by Object | Projected YTD vs. Current YTD



YTD | 2024-09 - 2025-03 | Expenditure Input Results

10 General Fund

Program Detail	Actual YTD	Projected YTD	\$ Difference	% Change	
--	37,017	0	37,017	100.00%	🔴
0105 BEA-PY BLDG CARRYOVER	38,998	114,348	(75,350)	-65.90%	🔴
0121 DEVICE ASSURANCE	(5,191)	26,444	(31,636)	-119.63%	🔴
0300 DROPOUT REENGAGEMENT	75,076	55,085	19,991	36.29%	🔴
1300 ESSER III	25,999	0	25,999	100.00%	🔴
2100 SPECIAL EDUCATION	3,761,153	3,937,091	(175,938)	-4.47%	🔴🔍
2401 IDEA - FED SPED	253,502	265,157	(11,655)	-4.40%	🔴🔍
3130 VOC ADMIN	99,656	82,486	17,170	20.82%	🔴
3131 VOC AGRICULTURE DEPT	102,033	114,668	(12,636)	-11.02%	🔴
3432 LEGO ROBOTICS	4,357	23,498	(19,142)	-81.46%	🔴
5100 TITLE ONE	247,904	218,496	29,408	13.46%	🔴
5202 TITLE IV-ST SUPPORT/ACAD ENR	4,684	16,918	(12,234)	-72.31%	🔴
5800 ADMIN INTERNSHIP PROGRAM	0	33,985	(33,985)	-100.00%	🔴
5808 COMP SCH IMP-ESSA	0	24,495	(24,495)	-100.00%	🔴
5817 STATE STABILITY HOMELESS	27,604	16,714	10,890	65.16%	🔴
6900 OTHER COMPENSATORY	0	23,615	(23,615)	-100.00%	🔴
7900 AD MATCH EXP	0	79,829	(79,829)	-100.00%	🔴
7905 E-RATE CAT 2	0	21,450	(21,450)	-100.00%	🔴
8902 LCSD - FT/EXT	0	10,643	(10,643)	-100.00%	🔴
8903 RSD - FT/EXT	0	12,638	(12,638)	-100.00%	🔴
9700 GENERAL SUPPORTIVE SERV	3,110,615	3,313,495	(202,881)	-6.12%	🔴🔍
9762 GROUND SUB-6 MONTH POSITION	0	14,964	(14,964)	-100.00%	🔴
9798 FOOD SVS MAINT	21,214	8,224	12,991	157.96%	🔴
9800 FOOD SERVICES	764,519	735,125	29,394	4.00%	🟡
9900 PUPIL TRANSPORTATION	5,531,350	5,187,906	343,444	6.62%	🟡
9921 SPECIAL ED RTES	3,742	25,019	(21,277)	-85.04%	🔴
9928 DRIVER TRIPS	108,569	92,090	16,479	17.89%	🔴

Utilities Guided Analysis

Current Year Amount
(Actuals + Projections)

\$802,105

- Trend Amount

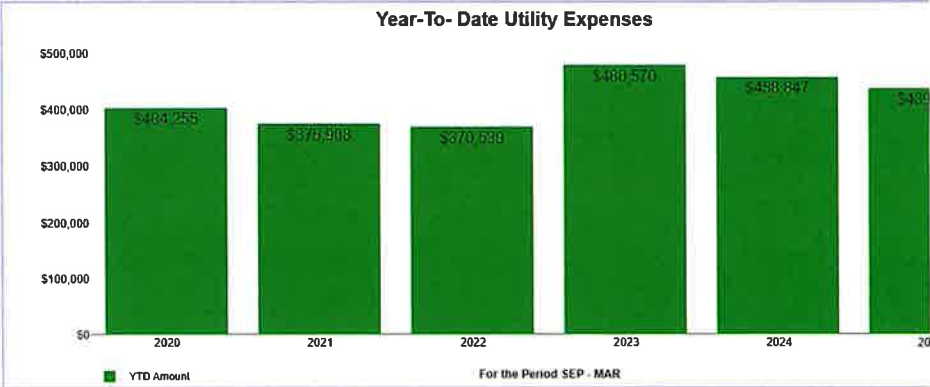
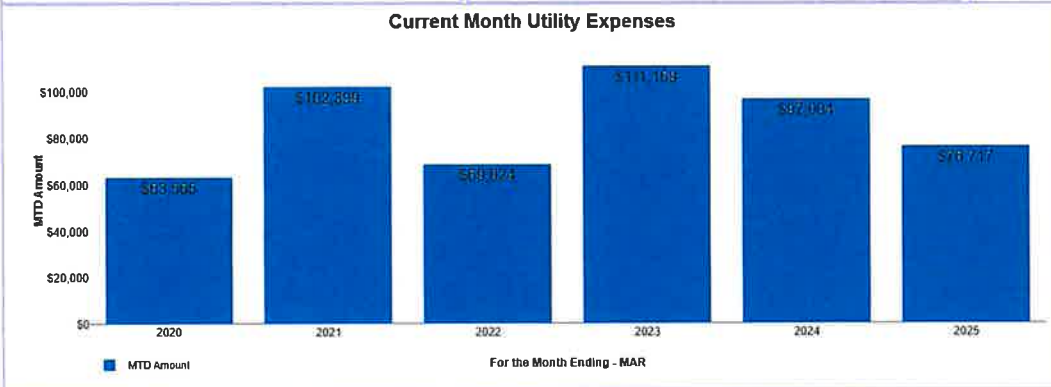
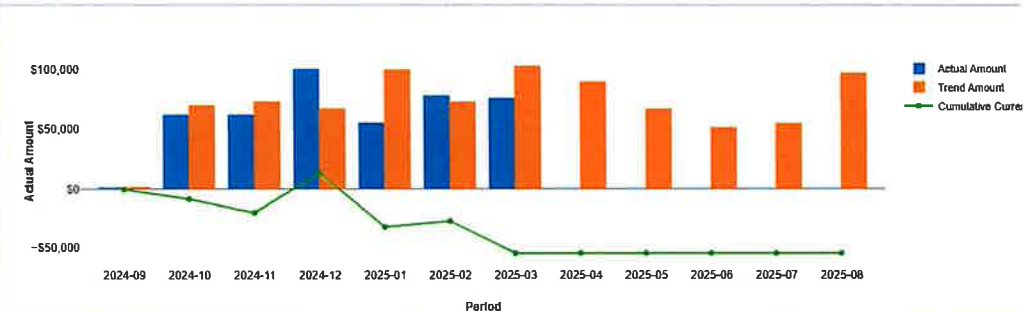
\$856,150

Current Year Variance

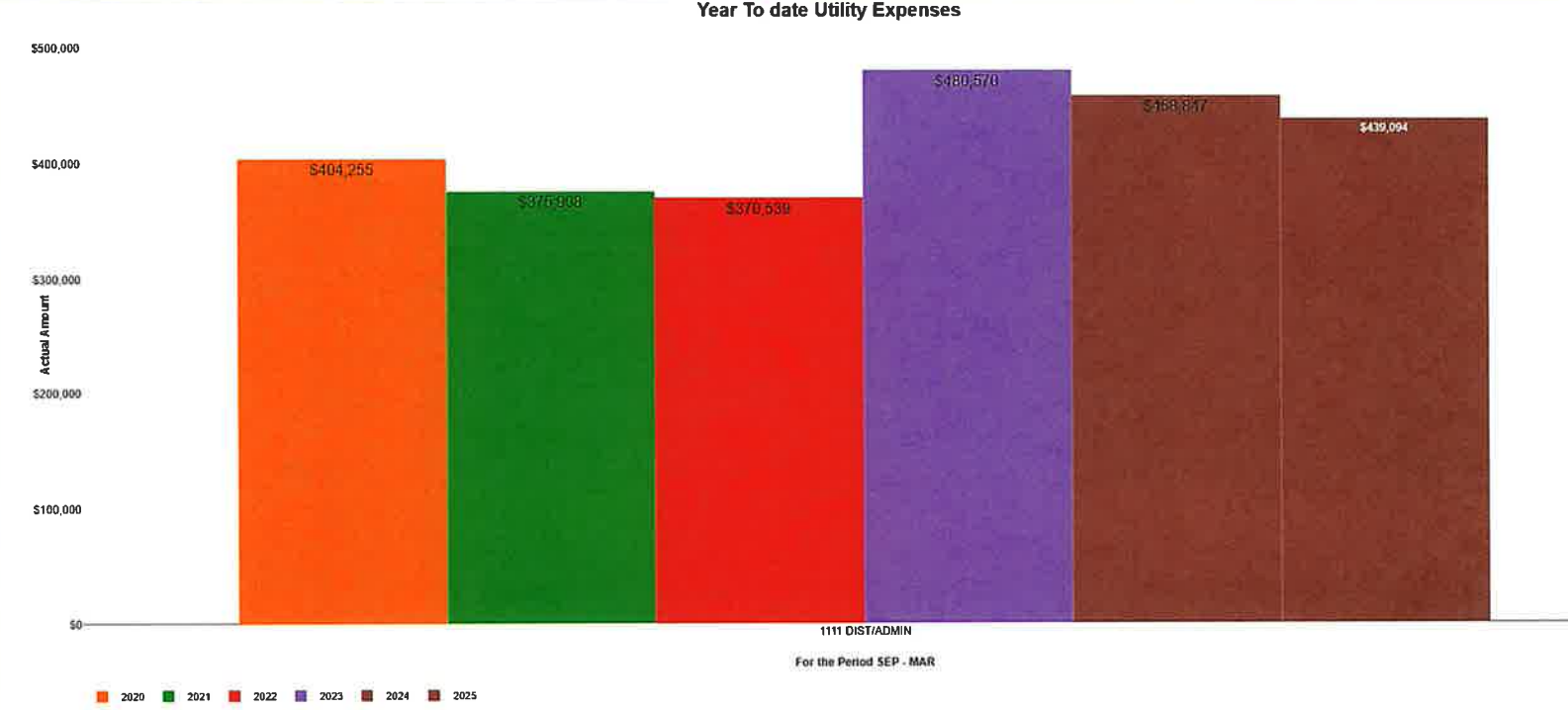
\$-54,045

Negative Variance indicates 'savings' relative to budget.

Object Detail	Cumulative Current Year Variar
2025	
Total	\$-54,045
7340 OTHER PROFESSIONAL SERVICES	\$11.4
7347 DIKE TAX/DEMOGRAPHER SERVICES	\$-24.2
7350 TECHNICAL SERVICES	\$-1.2
7352 OTHER TECHNICAL SERVICES	\$-5.3
7410 WATER/SEWER	\$1.2
7420 GARBAGE/SHREDDING	\$-5.9
7536 INTERNET/FIBER	\$-11.5



Location	For the Period SEP - MAR
2025	YTD Amount
1111 DIST/ADMIN	\$439,094



7

Budget Status Report

2024-2025

WOODLAND SCHOOL DISTRICT

Basis of Accounting: Fund Balance
Reporting Month: March

Account Codes: Agency
Budget Type: Revised

Fund Code: 10
Fund Description: General Fund

A. REVENUES/OTHER FIN. SOURCE	Annual Budget	Actual for Month	Actual for Year	Encumbrances	Balance	Percent
1000 LOCAL TAXES	3,804,444	342,887.49	502,055.97		3,302,388.03	13.20
2000 LOCAL SUPPORT NONTAX	828,832	70,473.66	469,064.81		359,767.19	56.59
3000 STATE - GENERAL PURPOSE	24,011,156	2,138,265.69	13,637,482.25		10,373,673.75	56.80
4000 STATE - SPECIAL PURPOSE	15,024,844	1,324,675.19	8,507,087.10		6,517,756.90	56.62
5000 FEDERAL - GENERAL PURPOSE	0	0.00	0.00		0.00	0.00
6000 FEDERAL - SPECIAL PURPOSE	2,906,517	151,345.17	938,719.16		1,967,797.84	32.30
7000 REVENUES FR OTH SCH DIST	701,994	37,894.68	350,431.17		351,562.83	49.92
8000 OTHER AGENCIES AND ASSOCIATES	58,000	4,967.10	197,964.13		(139,964.13)	341.32
9000 OTHER FINANCING SOURCES	100,000	0.00	0.00		100,000.00	0.00
Total	47,435,787	4,070,508.98	24,602,804.59		22,832,982.41	51.87

B. EXPENDITURES

00 Regular Instruction	21,047,099	1,693,967.51	12,567,367.62	7,096,028.34	1,383,703.04	93.43
10 Federal Stimulus	0	0.00	25,999.49	0.00	(25,999.49)	0.00
20 Special Ed Instruction	7,258,551	610,384.78	4,145,116.13	2,544,255.26	569,179.61	92.16
30 Voc. Ed Instruction	681,170	61,932.96	380,208.09	206,872.72	94,089.19	86.19
40 Skills Center Instruction	0	0.00	0.00	0.00	0.00	0.00
50+60 Compensatory Ed Instruct.	2,016,731	143,763.45	1,126,092.83	663,256.89	227,381.28	88.73
70 Other Instructional Pgms	656,076	4,096.13	51,783.74	15,396.26	588,896.00	10.24
80 Community Services	719,033	33,046.56	255,580.25	114,274.42	349,178.33	51.44
90 Support Services	15,754,016	1,341,166.93	9,689,216.90	4,364,995.42	1,699,803.68	89.21
Total	48,132,676	3,888,358.32	28,241,365.05	15,005,079.31	4,886,231.64	89.85

C. OTHER FIN. USES TRANS. OUT (GL 536)

0 0.00 0.00

D. OTHER FINANCING USES (GL 535)

0 0.00 0.00

E. EXCESS OF REVENUES/OTHER FIN. SOURCES OVER (UNDER) EXP/OTH FIN USES (A-B-C-D)

(696,889) 182,150.66 (3,638,560.46) (2,941,671.46) 422.11

F. TOTAL BEGINNING FUND BALANCE

4,300,000 4,594,902.96

G. GLs 896, 897, 898 ACCOUNTING CHANGES AND ERROR CORRECTIONS (+OR-)

0.00

H. TOTAL ENDING FUND BALANCE (E+F + OR - G)

3,603,111 956,342.50

Budget Status Report

2024-2025

WOODLAND SCHOOL DISTRICT

Basis of Accounting: Fund Balance
Reporting Month: March

Account Codes: Agency
Budget Type: Revised

Fund Code: 20
Fund Description: Capital Projects

A. REVENUES/OTHER FIN. SOURCE	Annual Budget	Actual for Month	Actual for Year	Encumbrances	Balance	Percent
1000 Local Taxes	0	0.00	0.00		0.00	0.00
2000 Local Support Nontax	330,000	48,959.69	200,428.66		129,571.34	60.74
3000 State - General Purpose	0	0.00	0.00		0.00	0.00
4000 State - Special Purpose	0	0.00	0.00		0.00	0.00
5000 Federal - General Purpose	0	0.00	0.00		0.00	0.00
6000 Federal - Special Purpose	0	0.00	0.00		0.00	0.00
7000 Revenues Fr Oth Sch Dist	0	0.00	0.00		0.00	0.00
8000 Other Agencies and Associates	0	0.00	0.00		0.00	0.00
9000 Other Financing Sources	175,000	0.00	0.00		175,000.00	0.00
Total	505,000	48,959.69	200,428.66		304,571.34	39.69

B. EXPENDITURES

10 Sites	140,000	0.00	0.00	10,387.53	129,612.47	7.42
20 Buildings	400,000	6,442.50	257,432.80	72,593.92	69,973.28	82.51
30 Equipment	0	0.00	0.00	0.00	0.00	0.00
40 Energy	0	0.00	0.00	0.00	0.00	0.00
50 Sales & Lease Expenditure	0	0.00	0.00	0.00	0.00	0.00
60 Bond Issuance Expenditure	0	0.00	0.00	0.00	0.00	0.00
90 Debt	0	0.00	0.00	0.00	0.00	0.00
Total	540,000	6,442.50	257,432.80	82,981.45	199,585.75	63.04

C. OTHER FIN. USES TRANS. OUT (GL 536)

100,000 0.00 0.00

D. OTHER FINANCING USES (GL 535)

0 0.00 0.00

E. EXCESS OF REVENUES/OTHER FIN. SOURCES OVER (UNDER) EXP/OTH FIN USES (A-B-C-D)

(135,000) 42,517.19 (57,004.14) 77,995.86 (57.77)

F. TOTAL BEGINNING FUND BALANCE

412,000 736,188.34

G. GLs 896, 897, 898 ACCOUNTING CHANGES AND ERROR CORRECTIONS (+OR-)

0.00

H. TOTAL ENDING FUND BALANCE (E+F + OR - G)

277,000 679,184.20

Budget Status Report

2024-2025

WOODLAND SCHOOL DISTRICT

Basis of Accounting: Fund Balance
Reporting Month: March

Account Codes: Agency
Budget Type: Revised

Fund Code: 30
Fund Description: Debt Service Fund

A. REVENUES/OTHER FIN. SOURCE	Annual Budget	Actual for Month	Actual for Year	Encumbrances	Balance	Percent
1000 Local Taxes	3,572,867	176,663.58	1,748,122.96		1,824,744.04	48.93
2000 Local Support Nontax	75,000	2,220.97	38,500.54		36,499.46	51.33
3000 State - General Purpose	0	15.30	65.50		(65.50)	0.00
5000 Federal - General Purpose	0	0.00	0.00		0.00	0.00
9000 Other Financing Sources	0	0.00	0.00		0.00	0.00
Total	3,647,867	178,899.85	1,786,689.00		1,861,178.00	48.98

B. EXPENDITURES

Matured Bond Expenditures	1,665,000	0.00	1,665,000.00	0.00	0.00	100.00
Interest On Bonds	1,858,000	0.00	945,356.25	0.00	912,643.75	50.88
Interfund Loan Interest	0	0.00	0.00	0.00	0.00	0.00
Bond Transfer Fees	0	0.00	0.00	0.00	0.00	0.00
Arbitrage Rebate	0	0.00	0.00	0.00	0.00	0.00
Underwriter's Fees	0	0.00	0.00	0.00	0.00	0.00
Total	3,523,000	0.00	2,610,356.25	0.00	912,643.75	74.09

C. OTHER FIN. USES TRANS. OUT (GL 536)

175,000 0.00 0.00

D. OTHER FINANCING USES (GL 535)

0 0.00 0.00

E. EXCESS OF REVENUES/OTHER FIN. SOURCES OVER (UNDER) EXP/OTH FIN USES (A-B-C-D)

(50,133) 178,899.85 (823,667.25) (773,534.25) > 1000

F. TOTAL BEGINNING FUND BALANCE

1,740,000 1,768,988.51

G. GLs 896, 897, 898 ACCOUNTING CHANGES AND ERROR CORRECTIONS (+OR-)

0.00

H. TOTAL ENDING FUND BALANCE (E+F + OR - G)

1,689,867 945,321.26

I. ENDING FUND BALANCE ACCOUNTS

G/L 810 Restricted for Other Items	0	0.00
G/L 830 Restricted for Debt Service	1,689,867	945,321.26
G/L 835 Restrictd For Arbitrage Rebate	0	0.00
G/L 870 Committed to Other Purposes	0	0.00
G/L 889 Assigned to Fund Purposes	0	0.00
G/L 890 Unassigned Fund Balance	0	0.00
Total	1,689,867	945,321.26

Differences

0 0.00

Budget Status Report

2024-2025

WOODLAND SCHOOL DISTRICT

Basis of Accounting: Fund Balance
Reporting Month: March

Account Codes: Agency
Budget Type: Revised

Fund Code: 40
Fund Description: Associated Student Body Fund

A. REVENUES	Annual Budget	Actual for Month	Actual for Year	Encumbrances	Balance	Percent
1000 General Student Body	56,000	1,833.39	35,015.21		20,984.79	62.53
2000 Athletics	76,500	2,968.82	76,213.11		286.89	99.62
3000 Classes	35,000	312.00	6,222.00		28,778.00	17.78
4000 Clubs	222,000	22,717.51	140,534.50		81,465.50	63.30
6000 Private Moneys	11,000	0.00	2,192.00		8,808.00	19.93
Total	400,500	27,831.72	260,176.82		140,323.18	64.96

B. EXPENDITURES

1000 General Student Body	34,000	309.83	10,234.78	0.00	23,765.22	30.10
2000 Athletics	89,500	7,704.87	39,826.62	2,497.89	47,175.49	47.29
3000 Classes	33,000	3,087.00	6,669.42	0.00	26,330.58	20.21
4000 Clubs	242,500	44,557.67	165,386.72	0.00	77,113.28	68.20
6000 Private Moneys	12,000	102.00	386.59	0.00	11,613.41	3.22
Total	411,000	55,761.37	222,504.13	2,497.89	185,997.98	54.75

C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	(10,500)	(27,929.65)	37,672.69		48,172.69	(458.
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D. TOTAL BEGINNING FUND BALANCE	330,000		372,942.45			
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E. GLs 896, 897, 898 ACCOUNTING CHANGES AND ERROR CORRECTIONS (+OR-)			0.00			
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F. TOTAL ENDING FUND BALANCE (C+D + OR - E)	319,500		410,615.14			
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G. ENDING FUND BALANCE ACCOUNTS

G/L 810 Restricted for Other Items	0		0.00			
G/L 819 Restricted for Fund Purposes	319,500		410,615.14			
G/L 840 Nonspnd FB - Invent/Prepd Itms	0		0.00			
G/L 850 Restricted for Uninsured Risks	0		0.00			
G/L 870 Committed to Other Purposes	0		0.00			
G/L 889 Assigned to Fund Purposes	0		0.00			
G/L 890 Unassigned Fund Balance	0		0.00			
Total	319,500		410,615.14			

Differences	0		0.00			
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Budget Status Report

2024-2025

WOODLAND SCHOOL DISTRICT

Basis of Accounting: Fund Balance
Reporting Month: March

Account Codes: Agency
Budget Type: Revised

Fund Code: 90
Fund Description: Transportation Vehicle Fund

A. REVENUES/OTHER FIN. SOURCE	Annual Budget	Actual for Month	Actual for Year	Encumbrances	Balance	Percent
1000 Local Taxes	0	0.00	0.00		0.00	0.00
2000 Local Nontax	160,000	19,220.16	138,627.36		21,372.64	86.64
3000 State - General Purpose	0	0.00	0.00		0.00	0.00
4000 State - Special Purpose	1,630,000	0.00	0.00		1,630,000.00	0.00
5000 Federal - General Purpose	0	0.00	0.00		0.00	0.00
6000 Federal - Special Purpose	5,500,000	0.00	0.00		5,500,000.00	0.00
8000 Other Agencies and Associates	232,488	0.00	232,489.00		(1.00)	100.00
9000 Other Financing Sources	0	0.00	0.00		0.00	0.00
Total	7,522,488	19,220.16	371,116.36		7,151,371.64	4.93
B. 9900 TRANSFERS IN FROM GF	0	0.00	0.00		0.00	0.00
C. Total REV./OTHER FIN. SOURCES	7,522,488	19,220.16	371,116.36		7,151,371.64	4.93
D. EXPENDITURES						
Type 30 Equipment	6,000,000	432,097.32	1,189,954.78	8,315,243.65	(3,505,198.43)	158.42
Type 40 Energy	1,500,000	0.00	0.00	0.00	1,500,000.00	0.00
Type 60 Bond Levy Issuance	0	0.00	0.00	0.00	0.00	0.00
Type 90 Debt	0	0.00	0.00	0.00	0.00	0.00
Total	7,500,000	432,097.32	1,189,954.78	8,315,243.65	(2,005,198.43)	126.74
E. OTHER FIN. USES TRANS. OUT (GL 536)	0	0.00	0.00			
F. OTHER FINANCING USES (GL 535)	0	0.00	0.00			
G. EXCESS OF REVENUES/OTHER FIN. SOURCES OVER (UNDER) EXP/OTH FIN USES (C-D-E-F)	22,488	(412,877.16)	(818,838.42)		(841,326.42)	(3,741.16)
H. TOTAL BEGINNING FUND BALANCE	5,170,000		5,289,639.26			
I. GLs 896, 897, 898 ACCOUNTING CHANGES AND ERROR CORRECTIONS (+OR-)			0.00			
J. TOTAL ENDING FUND BALANCE (G+H + OR - I)	5,192,488		4,470,800.84			

Grade	June 24'-Rolled* *	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	
K	155	174	181	180	180	182	181	181	179	-2
1	162	162	163	162	166	167	165	165	170	5
2	167	176	178	178	178	179	180	180	178	-2
3	184	182	182	183	183	185	187	188	187	-1
4	175	168	169	168	169	171	174	172	172	0
5	177	177	179	179	179	183	182	182	181	-1
6	219	218	221	221	220	221	219	221	219	-2
7	176	182	185	181	179	178	179	180	180	0
8	190	188	190	188	189	189	190	192	195	3
9	185	186	189	190	189	188	191	191	191	0
10	185	185	183	182	182	185	182	182	185	3
11	179	165	169	166	164	163	162	154	152	-2
12	168	174	179	178	177	176	171	176	183	7
TOTAL K-12 (INC	2322	2337	2368	2356	2355	2367	2363	2364	2372	8
YALE	40	47	46	45	45	44	44	44	45	1
LRA	56	43	43	41	41	40	42	44	49	5
TEAM	88	83	95	100	97	95	90	97	114	17

Average Head Count

2,360

** Grade levels from June were rolled to the next grade so the comparison is looking at the same grade level for the 2 years.
KG is 24-25 budget.

WOODLAND FTE ENROLLMENT REVIEW 24-25

Grade	24-25 BUDGET	24-25 TO DATE AVG	DIF TO BUDGET	FINAL 23-24	DIF TO CURRENT
K	155.00	177.78	22.78	160.72	17.06
1	165.00	164.59	(0.41)	167.98	(3.40)
2	175.00	176.94	1.94	183.87	(6.93)
3	189.00	184.02	(4.98)	174.27	9.75
4	180.00	169.84	(10.16)	176.48	(6.64)
5	178.00	179.63	1.63	214.03	(34.41)
6	216.00	218.73	2.72	173.93	44.79
7	175.00	179.76	4.76	189.00	(9.25)
8	186.00	190.13	4.13	183.08	7.04
9	184.00	188.37	4.37	179.65	8.72
10	183.00	183.17	0.17	182.00	1.17
11	158.00	134.58	(23.42)	157.56	(22.97)
12	141.00	148.33	7.33	135.13	13.20
TOTAL FTE	2285.00	2,295.85	10.85	2,277.71	18.14
SPED 3-PK	30.00	29.86	(0.14)	36.75	(6.89)
SPED 5-21	365.00	375.71	10.71	351.13	24.59

NOTE: MAR FTE 2,296.43 11.43 BOVE BUDGET
APR FTE 2,302.75 17.75 BOVE BUDGET

DIFFERENCE 6.32 INCREASE FROM FEB TO MARCH