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Fiscal Year 2016-2017

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BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
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

SECTION B: EXCESS LEVIES FOR 2017 COLLECTION

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
ENROLLMENT AND STAFFING SUMMARY						
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	
FINANCIAL SUMMARY						
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	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
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
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
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
EXPENDITURE SUMMARY BY OBJECTS						
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
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
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. STAFF COUNTS (calculate to three decimal places)			
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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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	3,864,025	3,912,315	3,967,108
2000 Local Nontax Support	497,246	471,195	503,933
3000 State, General Purpose	13,405,704	14,659,853	15,665,473
4000 State, Special Purpose	5,622,447	6,008,004	4,164,587
5000 Federal, General Purpose	9,435	0	0
6000 Federal, Special Purpose	1,613,313	1,962,388	2,214,213
7000 Revenues from Other School Districts	412,607	624,666	2,712,530
8000 Revenues from Other Entities	79,832	40,000	15,000
9000 Other Financing Sources	0	125,000	250,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	25,504,609	27,803,421	29,492,844
EXPENDITURES			
00 Regular Instruction	12,260,613	13,218,362	14,203,588
10 Federal Stimulus	0	0	0
20 Special Education Instruction	2,393,836	3,150,139	3,488,401
30 Vocational Education Instruction	599,816	624,415	589,562
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	1,478,327	1,377,986	1,570,730
70 Other Instructional Programs	38,724	424,986	465,538
80 Community Services	136,421	120,606	2,621,285
90 Support Services	8,108,694	8,877,635	6,731,271
B. TOTAL EXPENDITURES	25,016,430	27,794,129	29,670,375
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	431,705	127,651	20,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	56,473	-118,359	-197,531
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	13,000	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	106,817	0	0
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	127,500	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	108,397	0	0
G.L.890 Unassigned Fund Balance	2,430,202	2,700,000	2,900,000
G.L.891 Unassigned to Minimum Fund Balance Policy	XXXXX	0	0
F. TOTAL BEGINNING FUND BALANCE	2,785,917	2,700,000	2,900,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	8,514	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	220,992	0	0
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	78,758	0	0
G.L.890 Unassigned Fund Balance	2,534,126	2,581,641	2,702,469
G.L.891 Unassigned to Minimum Fund Balance Policy	XXXXX	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	2,842,390	2,581,641	2,702,469

1/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.

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SUMMARY OF GENERAL FUND BUDGET

2/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF. Refer to Page DS4 for detail of estimated outstanding nonvoted bond detail information.

3/ Line H must be equal to or greater than all restricted fund balances.

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
LOCAL TAXES			
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
1000 TOTAL LOCAL TAXES	3,864,025	3,912,315	3,967,108
LOCAL SUPPORT NONTAX			
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
2000 TOTAL LOCAL SUPPORT NONTAX	497,246	471,195	503,933
STATE, GENERAL PURPOSE			
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
3000 TOTAL STATE, GENERAL PURPOSE	13,405,704	14,659,853	15,665,473
STATE, SPECIAL PURPOSE			
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
4000 TOTAL STATE, SPECIAL PURPOSE	5,622,447	6,008,004	4,164,587
FEDERAL, GENERAL PURPOSE			
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
5000 TOTAL FEDERAL, GENERAL PURPOSE	9,435	0	0
FEDERAL, SPECIAL PURPOSE			
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
6000 TOTAL FEDERAL, SPECIAL PURPOSE	1,613,313	1,962,388	2,214,213
REVENUES FROM OTHER SCHOOL DISTRICTS			
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
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	412,607	624,666	2,712,530
REVENUES FROM OTHER ENTITIES			
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
8000 TOTAL REVENUES FROM OTHER ENTITIES	79,832	40,000	15,000
OTHER FINANCING SOURCES			
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
9000 TOTAL OTHER FINANCING SOURCES	0	125,000	250,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	25,504,609	27,803,421	29,492,844

Woodland School District No.404

EXPENDITURE BY PROGRAM

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
REGULAR INSTRUCTION			
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
00 TOTAL REGULAR INSTRUCTION	12,260,613	13,218,362	14,203,588
FEDERAL STIMULUS			
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
10 TOTAL FEDERAL STIMULUS	0	0	0
SPECIAL EDUCATION INSTRUCTION			
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
20 TOTAL SPECIAL EDUCATION INSTRUCTION	2,393,836	3,150,139	3,488,401
VOCATIONAL EDUCATION INSTRUCTION			
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
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	599,816	624,415	589,562
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0
46 Skill Center, Federal	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	582,936	516,279	666,828
52 Other Title Grants Under ESEA - Federal	57,385	XXXXX	XXXXX

Woodland School District No.404

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
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	1,478,327	1,377,986	1,570,730
OTHER INSTRUCTIONAL PROGRAMS			
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
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	38,724	424,986	465,538
COMMUNITY SERVICES			
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
80 TOTAL COMMUNITY SERVICES	136,421	120,606	2,621,285
SUPPORT SERVICES			
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 TOTAL SUPPORT SERVICES	8,108,694	8,877,635	6,731,271
TOTAL PROGRAM EXPENDITURES	25,016,430	27,794,129	29,670,375

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Woodland School District No.404

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
01 Basic Education	13,842,129	38,000		7,815,635	1,305,144	3,631,743	510,969	528,588	12,050	0
02 ALE	361,459	0		164,563	39,289	96,501	37,156	23,450	500	0
03 Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	14,203,588	38,000		7,980,198	1,344,433	3,728,244	548,125	552,038	12,550	0
18 Federal Stimulus - Competitive Grants	0	0	0	0	0	0	0	0	0	0
TOTAL FEDERAL STIMULUS	0	0	0	0	0	0	0	0	0	0
21 Sp Ed, Sup, St	3,069,953	1,000		1,192,376	558,771	823,839	57,400	429,417	7,150	0
22 Sp Ed, I&T, St	52,000	0		0	0	0	0	52,000	0	0
24 Sp Ed, Sup, Fed	366,448	0		117,522	115,616	131,810	1,500	0	0	0
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	3,488,401	1,000		1,309,898	674,387	955,649	58,900	481,417	7,150	0
31 Voc, Basic, St	496,927	0		275,543	28,122	111,670	54,600	15,492	11,500	0
34 MidSchCar/Tec	79,635	0		49,829	0	20,306	9,500	0	0	0
38 Voc, Fed	13,000	0		0	0	0	13,000	0	0	0
39 Voc, Other	0	0		0	0	0	0	0	0	0

Woodland School District No.404

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL VOCATIONAL EDUCATION INSTRUCTION	589,562	0		325,372	28,122	131,976	77,100	15,492	11,500	0
45 Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46 Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
TOTAL SKILL CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51 ESEA Disadvantaged, Federal	666,828	0		292,233	140,476	195,719	22,000	12,400	4,000	0
52 Other Title Grants under ESEA, Federal	50,963	0	0	45,000	0	5,963	0	0	0	0
53 ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54 Read First, Fed	0	0		0	0	0	0	0	0	0
55 LAP	509,295	0		108,145	191,385	172,165	16,600	19,000	2,000	0
56 St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0
57 St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 Sp/Plt Pgm, St	104,612	0		66,963	0	14,049	10,600	13,000	0	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	0	0		0	0	0	0	0	0	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	20,558	0		0	0	0	1,350	18,208	1,000	0
65 Tran Biling, St	178,474	0		59,974	49,632	63,868	5,000	0	0	0
67 Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 Ind Ed, Fd,	0	0		0	0	0	0	0	0	0

Woodland School District No.404

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
69 Comp, Othr	40,000	0		0	0	0	40,000	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	1,570,730	0	0	572,315	381,493	451,764	95,550	62,608	7,000	0
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	0	0		0	0	0	0	0	0	0
74 Highly Capable	15,538	0		7,116	0	3,172	4,500	350	400	0
75 Prof Dev, State	0	0		0	0	0	0	0	0	0
76 Target Asst, Fed	0	0		0	0	0	0	0	0	0
78 Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79 Inst Pgm, Othr	450,000	0		0	0	0	0	450,000	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	465,538	0		7,116	0	3,172	4,500	450,350	400	0
81 Public Radio/TV	0	0		0	0	0	0	0	0	0
86 Comm Schools	0	0		0	0	0	0	0	0	0
88 Childcare	126,745	0		0	80,496	40,749	5,500	0	0	0
89 Othr Comm Srv	2,494,540	2,455,640	0	0	0	0	0	38,900	0	0
TOTAL COMMUNITY SERVICES	2,621,285	2,455,640	0	0	80,496	40,749	5,500	38,900	0	0
97 Distwide Suppt	4,290,697	5,000	0	159,700	1,623,411	801,736	245,000	1,423,100	19,750	13,000
98 Schl Food Serv	947,349	0	0	0	268,560	186,334	60,866	431,589	0	0
99 Pupil Transp	1,493,225	0	-2,499,640	0	2,070,575	1,187,290	507,000	227,000	1,000	0
TOTAL SUPPORT SERVICES	6,731,271	5,000	-2,499,640	159,700	3,962,546	2,175,360	812,866	2,081,689	20,750	13,000

Woodland School District No.404

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
OBJECT TOTALS	29,670,375	2,499,640	-2,499,640	10,354,599	6,471,477	7,486,914	1,602,541	3,682,494	59,350	13,000

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Woodland School No. 404

PROGRAM 01 - Basic Education

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	361,229	0		184,327	50,537	88,615	26,250	7,500	4,000	0
22 Lrn Resrc	240,227	0		55,691	73,457	71,079	40,000	0	0	0
23 Princ Off	1,487,540	0		613,550	341,845	373,845	142,700	13,600	2,000	0
24 Guid/Coun	526,231	0		337,524	30,754	153,828	3,625	0	500	0
25 Pupil M/S	24,485	0		0	7,559	5,176	1,250	10,500	0	0
26 Health	153,266	0		46,187	49,876	52,853	1,850	1,500	1,000	0
27 Teaching	9,967,876	4,000		6,252,919	518,851	2,734,124	108,894	346,988	2,100	0
28 Extracur	494,874	34,000		64,837	232,265	110,822	15,500	35,000	2,450	0
29 Pmt to SD	0							0		
31 InstProDev	295,150	0		219,000	0	28,150	500	47,500	0	0
32 Inst Tech	50,000	0			0	0	50,000	0	0	0
33 Curriculum	241,251	0		41,600	0	13,251	120,400	66,000	0	0
Total	13,842,129	38,000		7,815,635	1,305,144	3,631,743	510,969	528,588	12,050	0
FTE PROGRAM STAFF				117.860	28.590					

Woodland School No. 404

PROGRAM 02 - Alternative Learning Experience

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	51,175	0		24,373	12,075	14,727	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	260,084	0		140,190	27,214	81,774	9,156	1,250	500	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	500	0		0	0	0	0	500	0	0
32 Inst Tech	1,000	0		0	0	0	1,000	0	0	0
33 Curriculum	48,700	0		0	0	0	27,000	21,700	0	0
Total	361,459	0		164,563	39,289	96,501	37,156	23,450	500	0
FTE PROGRAM STAFF				3.350	1.067					

Woodland School No. 404

PROGRAM 21 - Special Education, Supplemental, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	195,540	0		90,900	34,263	47,213	10,000	9,164	4,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	605,174	0		406,244	0	170,877	5,800	20,703	1,550	0
27 Teaching	1,861,083	1,000		688,982	522,508	603,693	35,600	7,700	1,600	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	380,800							380,800		
31 InstProDev	21,356	0		6,250	2,000	2,056	0	11,050	0	0
32 Inst Tech	3,000	0		0	0	0	3,000	0	0	0
33 Curriculum	3,000	0		0	0	0	3,000	0	0	0
Total	3,069,953	1,000		1,192,376	558,771	823,839	57,400	429,417	7,150	0
FTE PROGRAM STAFF				18.500	16.762					

Woodland School No. 404

PROGRAM 22 - Special Education, Infants and Toddlers, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	41,600	0		0	0	0	0	41,600	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	10,400							10,400		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0		0	0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	52,000	0		0	0	0	0	52,000	0	0
FTE PROGRAM STAFF				0.000	0.000					

Woodland School No. 404

PROGRAM 24 - Special Education, Supplemental, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	366,448	0		117,522	115,616	131,810	1,500	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	366,448	0		117,522	115,616	131,810	1,500	0	0	0
FTE PROGRAM STAFF				2.000	3.855					

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Woodland School No. 404

PROGRAM 31 - Vocational, Basic, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	20,691	0		15,701	0	4,990	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	476,236	0		259,842	28,122	106,680	54,600	15,492	11,500	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	496,927	0		275,543	28,122	111,670	54,600	15,492	11,500	0
FTE PROGRAM STAFF				3.300	0.839					

Woodland School No. 404

PROGRAM 34 - Middle School Career and Technical Education, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	4,627	0		3,364	0	1,263	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	75,008	0		46,465	0	19,043	9,500	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	79,635	0		49,829	0	20,306	9,500	0	0	0
FTE PROGRAM STAFF				0.880	0.000					

Woodland School No. 404

PROGRAM 38 - Vocational, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	13,000	0		0	0	0	13,000	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0		0	0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	13,000	0		0	0	0	13,000	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

Woodland School No. 404

PROGRAM 51 - Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	97,123	0		71,026	0	26,097	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	465,716	0		152,983	140,476	154,857	9,000	4,400	4,000	0
29 Pmt to SD	0							0		
31 InstProDev	86,989	0		68,224	0	14,765	0	4,000	0	0
32 Inst Tech	12,000	0			0	0	12,000	0	0	0
33 Curriculum	5,000	0		0	0	0	1,000	4,000	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	666,828	0		292,233	140,476	195,719	22,000	12,400	4,000	0
FTE PROGRAM STAFF				3.610	4.315					

Woodland School No. 404

PROGRAM 52 - School Improvement, Federal Other Title Grants under ESEA, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0			0	0					
29 Pmt to SD	0							0		
31 InstProDev	50,963	0		45,000	0	5,963	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	50,963	0	0	45,000	0	5,963	0	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

Woodland School No. 404

PROGRAM 55 - Learning Assistance Program (LAP), State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	68,895	0		50,473	0	18,422	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	408,400	0		57,672	191,385	153,743	3,600	0	2,000	0
29 Pmt to SD	0							0		
31 InstProDev	4,000	0		0	0	0	0	4,000	0	0
32 Inst Tech	13,000	0			0	0	13,000	0	0	0
33 Curriculum	15,000	0		0	0	0	0	15,000	0	0
Total	509,295	0		108,145	191,385	172,165	16,600	19,000	2,000	0
FTE PROGRAM STAFF				1.700	5.897					

Woodland School No. 404

PROGRAM 58 - Special and Pilot Programs, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	87,612	0		66,963	0	14,049	6,600	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	17,000	0		0	0	0	4,000	13,000	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	104,612	0		66,963	0	14,049	10,600	13,000	0	0
FTE PROGRAM STAFF				0.000	0.000					

Woodland School No. 404

PROGRAM 64 - Limited English Proficiency, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	2,300	0		0	0	0	1,300	0	1,000	0
29 Pmt to SD	0							0		
31 InstProDev	1,500	0		0	0	0	0	1,500	0	0
32 Inst Tech	0	0		0	0	0	0	0	0	0
33 Curriculum	16,758	0		0	0	0	50	16,708	0	0
Total	20,558	0		0	0	0	1,350	18,208	1,000	0
FTE PROGRAM STAFF				0.000	0.000					

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Woodland School No. 404

PROGRAM 65 - Transitional Bilingual, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	173,474	0		59,974	49,632	63,868	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	5,000	0		0	0	0	5,000	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	178,474	0		59,974	49,632	63,868	5,000	0	0	0
FTE PROGRAM STAFF				1.400	1.605					

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Woodland School No. 404

PROGRAM 69 - Compensatory, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	40,000	0		0	0	0	40,000	0	0	0
28 Extracur	0			0	0					
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	40,000	0		0	0	0	40,000	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

Woodland School No. 404

PROGRAM 74 - Highly Capable

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	15,188	0		7,116	0	3,172	4,500	0	400	0
29 Pmt to SD	0							0		
31 InstProDev	350	0		0	0	0	0	350	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	15,538	0		7,116	0	3,172	4,500	350	400	0
FTE PROGRAM STAFF				0.150	0.000					

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Woodland School No. 404

PROGRAM 79 - Instructional Programs, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	450,000	0		0	0	0	0	450,000	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	450,000	0		0	0	0	0	450,000	0	0
FTE PROGRAM STAFF				0.000	0.000					

Woodland School No. 404

PROGRAM 88 - Childcare

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	126,745	0		0	80,496	40,749	5,500	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	126,745	0		0	80,496	40,749	5,500	0	0	0
FTE PROGRAM STAFF				0.000	2.124					

Woodland School No. 404

PROGRAM 89 - Other Community Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
27 Teaching	142,000	142,000		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	38,900	0		0	0	0	0	38,900	0	0
68 Insurance	0	0						0		
91 Publ Actv	2,313,640	2,313,640	0	0	0	0	0	0	0	0
Total	2,494,540	2,455,640	0	0	0	0	0	38,900	0	0
FTE PROGRAM STAFF				0.000	0.000					

Woodland School No. 404

PROGRAM 97 - District-wide Support

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	99,250	0			0	0	2,250	93,500	3,500	0
12 Supt Off	314,695	0		159,700	61,819	72,426	5,000	8,750	7,000	0
13 Busns Off	362,046	0		0	235,718	85,828	13,000	20,500	7,000	0
14 HR	155,661	0		0	102,318	36,843	1,500	13,500	1,500	0
15 Pblc Rltn	62,000	0		0	0	0	0	62,000	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	183,944	0		0	125,475	49,019	4,250	4,450	750	0
62 Grnd Mnt	151,269	0			74,610	41,159	11,500	19,000	0	5,000
63 Oper Bldg	1,182,562	0			686,833	369,729	110,500	15,500	0	0
64 Maintnce	377,185	0	0		114,790	58,395	20,000	176,000	0	8,000
65 Utilities	632,900	0	0		0	0	0	632,900	0	0
67 Bldg Secu	20,000	0			0	0	2,500	17,500	0	0
68 Insurance	180,000	0					0	180,000		0
72 Info Sys	440,685	0	0	0	221,848	88,337	59,000	71,500	0	0
73 Printing	103,000	0	0	0	0	0	0	103,000	0	0
74 Warehouse	0	0	0	0	0	0	0	0	0	0
75 Mtr Pool	25,500	5,000	0	0	0	0	15,500	5,000	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	4,290,697	5,000	0	159,700	1,623,411	801,736	245,000	1,423,100	19,750	13,000
FTE PROGRAM STAFF				1.000	34.033					

Woodland School No. 404

PROGRAM 98 - School Food Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	14,156	0		0	5,100	1,556	0	7,500	0	0
42 Food	58,866	0					58,866	0		
44 Operation	874,327	0			263,460	184,778	2,000	424,089	0	0
49 Transfers	0		0							
Total	947,349	0	0	0	268,560	186,334	60,866	431,589	0	0
FTE PROGRAM STAFF				0.000	7.648					

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Woodland School No. 404

PROGRAM 99 - Pupil Transportation

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	494,874	0		0	268,323	114,551	9,000	102,000	1,000	0
52 Operation	2,937,550	0			1,578,174	975,876	377,500	6,000	0	0
53 Maintnce	472,941	0			224,078	96,863	120,500	31,500	0	0
56 Insurance	87,500							87,500		
59 Transfers	-2,499,640		-2,499,640							
Total	1,493,225	0	-2,499,640	0	2,070,575	1,187,290	507,000	227,000	1,000	0
FTE PROGRAM STAFF				0.000	44.294					

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Woodland School District No.404

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-21-004	VACATION PAYOFF	0.000	0	0	0.00	5,000
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.600	104,000	104,000	104,000.00	62,400
01-21-400	OTHER SUPPORT PERSONNEL	1.140	67,288	63,165	65,841.23	75,059
01-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,738
01-21-490	READING RESOURCE SPECIALIST	0.400	67,288	67,288	67,287.50	26,915
01-21-492	READING RESOURCE SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,215
ACTIVITY CODE 21 TOTAL		2.140				184,327
01-22-410	LIBRARY MEDIA SPECIALIST	1.000	58,753	45,666	52,210.00	52,210
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,481
ACTIVITY CODE 22 TOTAL		1.000				55,691
01-23-004	VACATION PAYOFF	0.000	0	0	0.00	25,000
01-23-210	ELEMENTARY PRINCIPAL	2.500	105,000	93,000	99,600.00	249,000
01-23-220	ELEMENTARY VICE PRINCIPAL	0.500	86,000	86,000	86,000.00	43,000
01-23-230	SECONDARY PRINCIPAL	1.500	115,000	102,000	110,666.67	166,000
01-23-240	SECONDARY VICE PRINCIPAL	1.350	103,000	86,000	96,703.70	130,550
ACTIVITY CODE 23 TOTAL		5.850				613,550
01-24-420	COUNSELOR	4.000	67,288	46,523	54,068.25	216,273
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,295
01-24-440	SOCIAL WORKER	2.000	59,679	43,277	51,478.00	102,956
ACTIVITY CODE 24 TOTAL		6.000				337,524
01-26-470	NURSE	1.000	43,756	43,756	43,756.00	43,756
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,431
ACTIVITY CODE 26 TOTAL		1.000				46,187

Woodland School District No.404

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-27-001	SICK LEAVE	0.000	0	0	0.00	20,000
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	147,000
01-27-310	ELEMENTARY HOMEROOM TEACHER	51.300	67,288	36,181	51,834.04	2,659,086
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,000
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	504,000
01-27-320	SECONDARY TEACHER	42.870	67,288	36,638	56,561.37	2,424,786
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	35,340
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,681
01-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	65,000
01-27-340	ELEMENTARY SPECIALIST TEACHER	6.500	67,288	39,565	57,696.31	375,026
ACTIVITY CODE 27 TOTAL		100.670				6,252,919
01-28-510	EXTRACURRICULAR	0.800	67,288	67,288	67,287.50	53,830
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,400
01-28-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,607
ACTIVITY CODE 28 TOTAL		0.800				64,837
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	12,000
01-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	207,000
ACTIVITY CODE 31 TOTAL		0.000				219,000
01-33-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.400	104,000	104,000	104,000.00	41,600
ACTIVITY CODE 33 TOTAL		0.400				41,600
PROGRAM TOTAL		117.860				7,815,635

Woodland School District No.404

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

- 1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.
- 2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.
- 3/ Use three decimal places.

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Woodland School District No.404

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
02-23-230	SECONDARY PRINCIPAL	0.150	103,000	103,000	103,000.00	15,450
02-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,923
ACTIVITY CODE 23 TOTAL		0.150				24,373
02-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,000
02-27-310	ELEMENTARY HOMEROOM TEACHER	1.200	44,686	40,650	42,668.33	51,202
02-27-320	SECONDARY TEACHER	2.000	44,686	40,302	42,494.00	84,988
ACTIVITY CODE 27 TOTAL		3.200				140,190
PROGRAM TOTAL		3.350				164,563

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2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Woodland School District No.404

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
21-21-130	OTHER DISTRICT ADMINISTRATOR	0.900	101,000	101,000	101,000.00	90,900
ACTIVITY CODE 21 TOTAL		0.900				90,900
21-26-430	OCCUPATIONAL THERAPIST	1.000	50,082	50,082	50,082.00	50,082
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	3.000	57,918	43,277	49,396.00	148,188
21-26-460	PSYCHOLOGIST	3.600	67,288	49,863	57,770.56	207,974
ACTIVITY CODE 26 TOTAL		7.600				406,244
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	20,000
21-27-310	ELEMENTARY HOMEROOM TEACHER	6.500	64,429	42,947	56,579.38	367,766
21-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,250
21-27-320	SECONDARY TEACHER	3.500	60,493	42,947	50,598.29	177,094
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	31,770
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	91,102
ACTIVITY CODE 27 TOTAL		10.000				688,982
21-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,250
ACTIVITY CODE 31 TOTAL		0.000				6,250
PROGRAM TOTAL		18.500				1,192,376

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2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Woodland School District No.404

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

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Woodland School District No.404

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

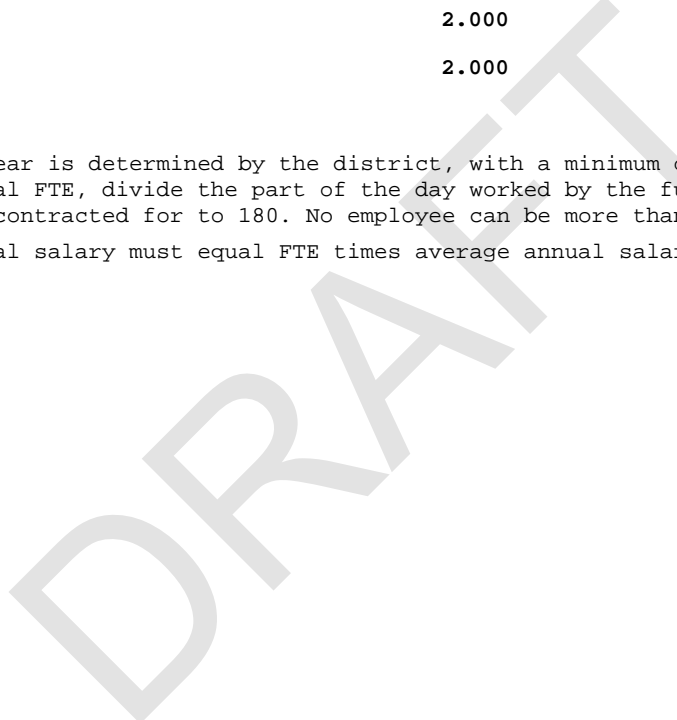
PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
24-27-320	SECONDARY TEACHER	2.000	60,493	57,029	58,761.00	117,522
ACTIVITY CODE 27 TOTAL		2.000				117,522
PROGRAM TOTAL		2.000				117,522

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2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.



Woodland School District No.404

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
31-21-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,701
ACTIVITY CODE 21 TOTAL		0.000				15,701
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,000
31-27-320	SECONDARY TEACHER	3.300	67,288	43,756	57,238.48	188,887
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,000
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	62,955
ACTIVITY CODE 27 TOTAL		3.300				259,842
PROGRAM TOTAL		3.300				275,543

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2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Woodland School District No.404

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
34-21-250	OTHER SCHOOL ADMINISTRATOR	0.050	67,288	67,288	67,280.00	3,364
ACTIVITY CODE 21 TOTAL		0.050				3,364
34-27-320	SECONDARY TEACHER	0.830	60,493	47,439	53,730.12	44,596
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,869
ACTIVITY CODE 27 TOTAL		0.830				46,465
PROGRAM TOTAL		0.880				49,829

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2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Woodland School District No.404

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

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3/ Use three decimal places.

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Woodland School District No.404

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 51 - Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
51-21-400	OTHER SUPPORT PERSONNEL	1.000	67,288	67,288	67,288.00	67,288
51-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,738
ACTIVITY CODE 21 TOTAL		1.000				71,026
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,000
51-27-310	ELEMENTARY HOMEROOM TEACHER	1.200	67,288	37,110	53,686.67	64,424
51-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,000
51-27-320	SECONDARY TEACHER	1.050	67,288	40,302	51,008.57	53,559
ACTIVITY CODE 27 TOTAL		2.250				152,983
51-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	27,000
51-31-400	OTHER SUPPORT PERSONNEL	0.360	67,288	67,288	67,288.89	24,224
51-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	17,000
ACTIVITY CODE 31 TOTAL		0.360				68,224
PROGRAM TOTAL		3.610				292,233

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3/ Use three decimal places.

Woodland School District No.404

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

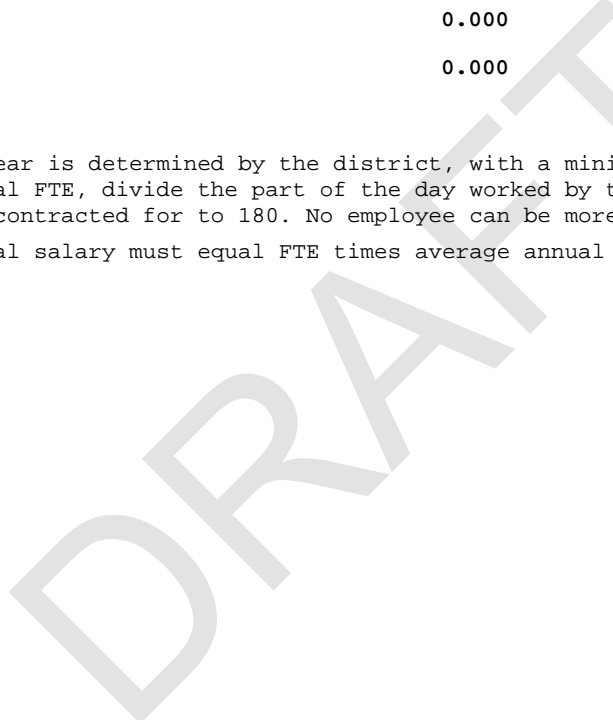
PROGRAM 52 - School Improvement, Federal Other Title Grants under ESEA, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
52-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	45,000
ACTIVITY CODE 31 TOTAL		0.000				45,000
PROGRAM TOTAL		0.000				45,000

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Woodland School District No.404

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.100	101,000	101,000	101,000.00	10,100
55-21-400	OTHER SUPPORT PERSONNEL	0.600	67,288	67,288	67,288.33	40,373
ACTIVITY CODE 21 TOTAL		0.700				50,473
55-27-310	ELEMENTARY HOMEROOM TEACHER	0.500	48,056	48,056	48,056.00	24,028
55-27-400	OTHER SUPPORT PERSONNEL	0.500	67,288	67,288	67,288.00	33,644
ACTIVITY CODE 27 TOTAL		1.000				57,672
PROGRAM TOTAL		1.700				108,145

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Woodland School District No.404

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

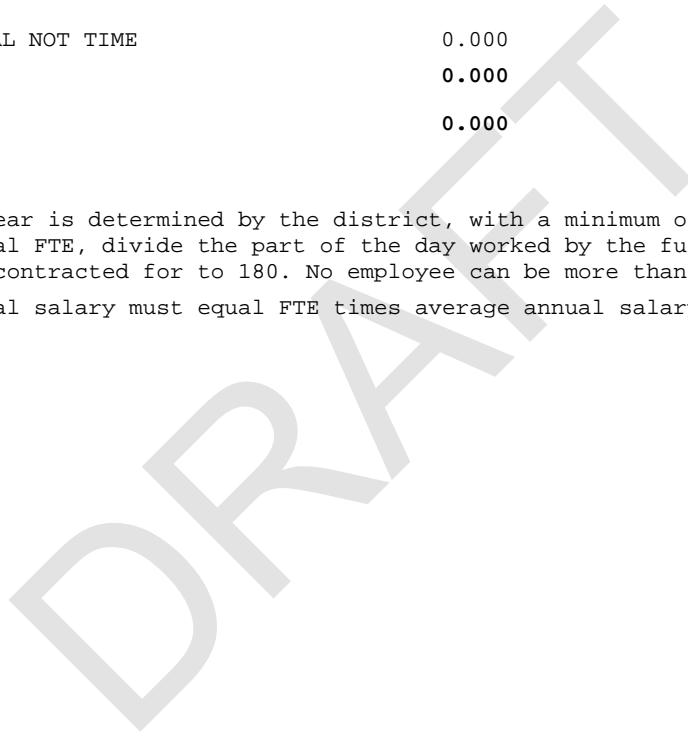
PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
58-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,453
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	51,510
ACTIVITY CODE 27 TOTAL		0.000				66,963
PROGRAM TOTAL		0.000				66,963

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3/ Use three decimal places.



Woodland School District No.404

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

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Woodland School District No.404

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

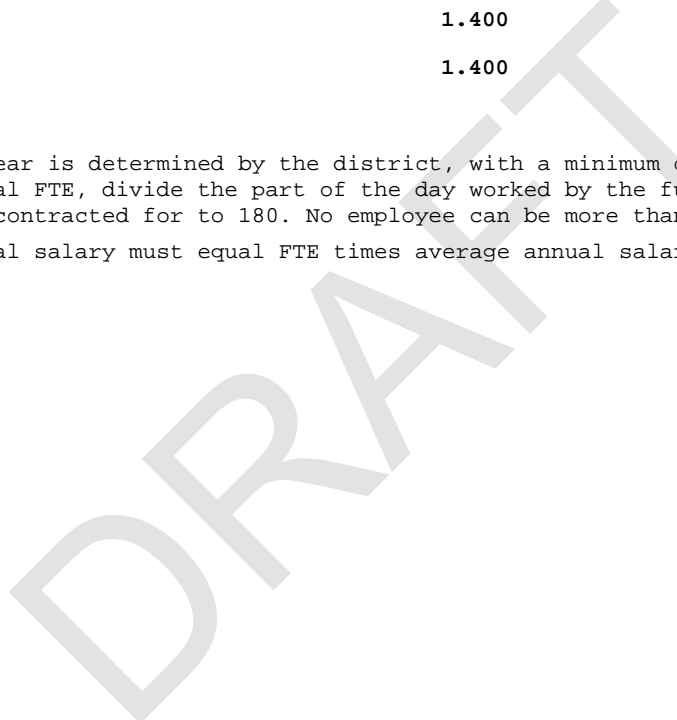
PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
65-27-310	ELEMENTARY HOMEROOM TEACHER	1.400	49,569	40,146	42,838.57	59,974
ACTIVITY CODE 27 TOTAL		1.400				59,974
PROGRAM TOTAL		1.400				59,974

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3/ Use three decimal places.



Woodland School District No.404

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 69 - Compensatory, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

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3/ Use three decimal places.

DRAFT

Woodland School District No.404

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

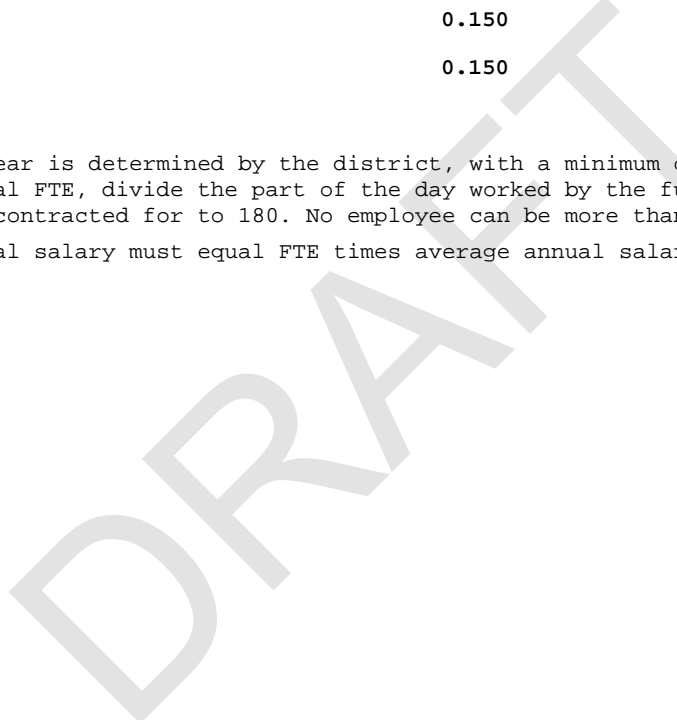
PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
74-27-320	SECONDARY TEACHER	0.150	47,439	47,439	47,440.00	7,116
ACTIVITY CODE 27 TOTAL		0.150				7,116
PROGRAM TOTAL		0.150				7,116

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3/ Use three decimal places.



Woodland School District No.404

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

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3/ Use three decimal places.

DRAFT

Woodland School District No.404

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 88 - Childcare

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

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3/ Use three decimal places.

DRAFT

Woodland School District No.404

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

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2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

DRAFT

Woodland School District No.404

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
97-12-004	VACATION PAYOFF	0.000	0	0	0.00	5,000
97-12-110	SUPERINTENDENT	1.000	153,500	153,500	153,500.00	153,500
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,200
ACTIVITY CODE 12 TOTAL		1.000				159,700
PROGRAM TOTAL		1.000				159,700

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Woodland School District No.404

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

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2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

DRAFT

Woodland School District No.404

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

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3/ Use three decimal places.

DRAFT

Woodland School District No.404

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-21-940	OFFICE/CLERICAL	1.235	2,568.00	21.00	19.12	19.68	50,537
ACTIVITY CODE 21 TOTAL		1.235					50,537
01-22-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,250
01-22-910	AIDES	2.085	4,335.70	18.71	14.62	16.65	72,207
ACTIVITY CODE 22 TOTAL		2.085					73,457
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	8,750
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	20,000
01-23-940	OFFICE/CLERICAL	8.059	16,761.60	20.34	16.72	18.68	313,095
ACTIVITY CODE 23 TOTAL		8.059					341,845
01-24-940	OFFICE/CLERICAL	0.727	1,512.00	20.34	20.34	20.34	30,754
ACTIVITY CODE 24 TOTAL		0.727					30,754
01-25-910	AIDES	0.230	477.50	15.83	15.83	15.83	7,559
ACTIVITY CODE 25 TOTAL		0.230					7,559
01-26-910	AIDES	1.377	2,865.00	20.83	14.21	17.41	49,876
ACTIVITY CODE 26 TOTAL		1.377					49,876
01-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	5,000
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	27,500
01-27-910	AIDES	14.877	30,938.49	19.41	13.76	15.72	486,351
ACTIVITY CODE 27 TOTAL		14.877					518,851
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	44,000
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	188,265
ACTIVITY CODE 28 TOTAL		0.000					232,265
PROGRAM TOTAL		28.590					1,305,144

Woodland School District No.404

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

- 1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.
- 2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.
- 3/ Use three decimal places.

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Woodland School District No.404

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
02-23-940	OFFICE/CLERICAL	0.332	691.20	17.47	17.47	17.47	12,075
ACTIVITY CODE 23 TOTAL		0.332					12,075
02-27-910	AIDES	0.735	1,528.00	17.81	17.81	17.81	27,214
ACTIVITY CODE 27 TOTAL		0.735					27,214
PROGRAM TOTAL		1.067					39,289

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Woodland School District No.404

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
21-21-940	OFFICE/CLERICAL	0.862	1,792.00	19.12	19.12	19.12	34,263
ACTIVITY CODE 21 TOTAL		0.862					34,263
21-27-910	AIDES	15.900	33,062.92	19.01	13.66	15.22	503,258
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	500
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	18,750
ACTIVITY CODE 27 TOTAL		15.900					522,508
21-31-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,000
ACTIVITY CODE 31 TOTAL		0.000					2,000
PROGRAM TOTAL		16.762					558,771

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Woodland School District No.404

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

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Woodland School District No.404

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

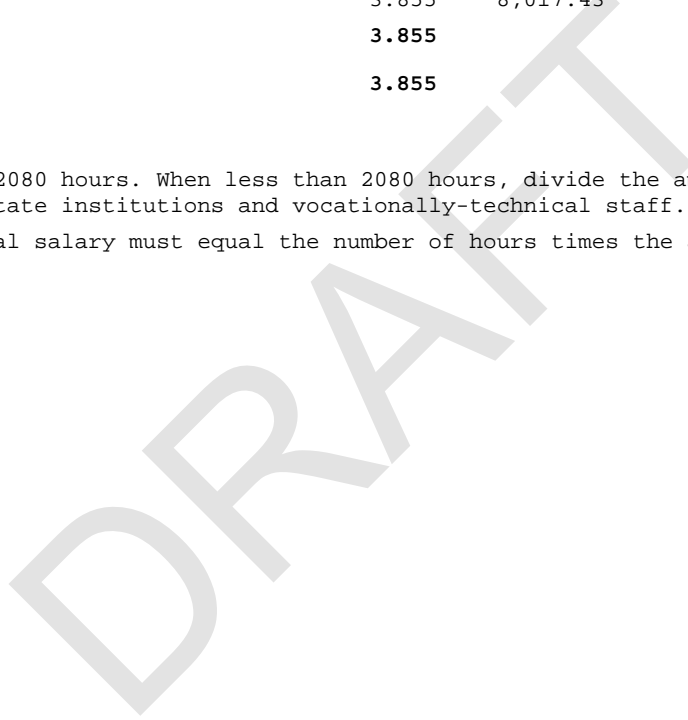
PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
24-27-910	AIDES	3.855	8,017.43	15.16	14.21	14.42	115,616
ACTIVITY CODE 27 TOTAL		3.855					115,616
PROGRAM TOTAL		3.855					115,616

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.



Woodland School District No.404

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

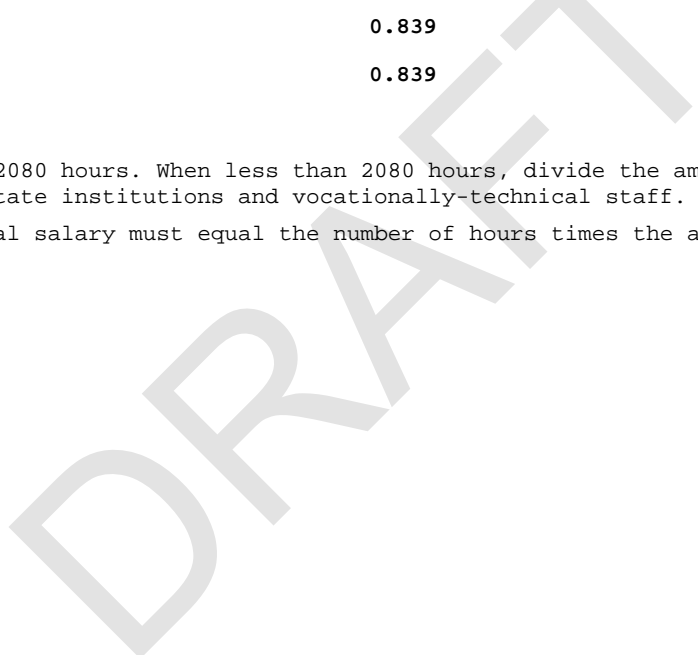
PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
31-27-910	AIDES	0.714	1,484.07	16.28	15.71	15.77	23,399
31-27-940	OFFICE/CLERICAL	0.125	259.20	18.22	18.22	18.22	4,723
ACTIVITY CODE 27 TOTAL		0.839					28,122
PROGRAM TOTAL		0.839					28,122

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.



Woodland School District No.404

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

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Woodland School District No.404

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

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Woodland School District No.404

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

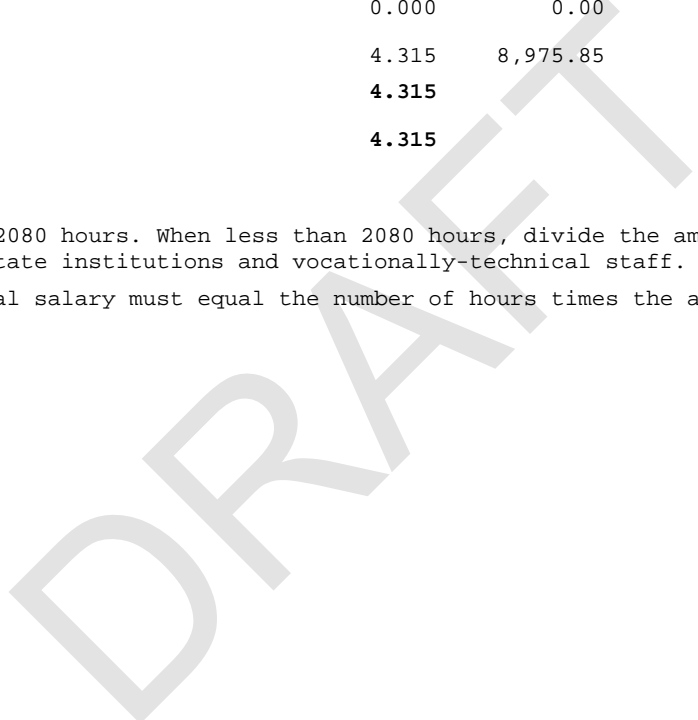
PROGRAM 51 - Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
51-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,750
51-27-910	AIDES	4.315	8,975.85	16.88	14.21	15.23	136,726
ACTIVITY CODE 27 TOTAL		4.315					140,476
PROGRAM TOTAL		4.315					140,476

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.



Woodland School District No.404

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 52 - School Improvement, Federal Other Title Grants under ESEA, Federal

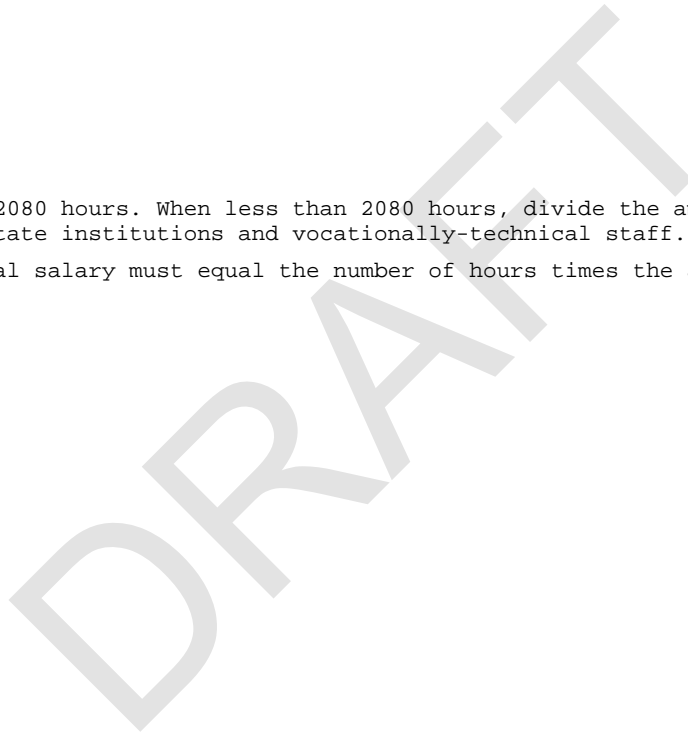
ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

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3/ Use three decimal places.



Woodland School District No.404

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

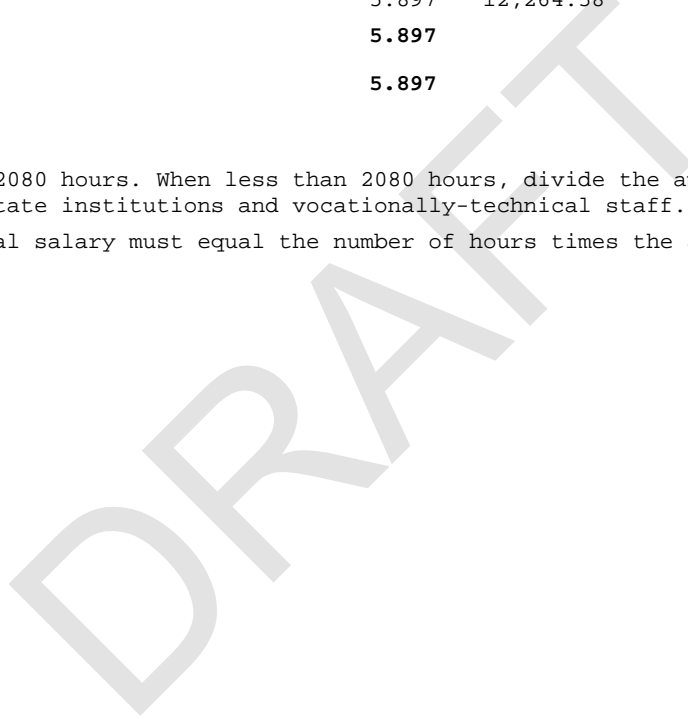
PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
55-27-910	AIDES	5.897	12,264.58	17.58	14.21	15.60	191,385
ACTIVITY CODE 27 TOTAL		5.897					191,385
PROGRAM TOTAL		5.897					191,385

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.



Woodland School District No.404

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

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Woodland School District No.404

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

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Woodland School District No.404

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

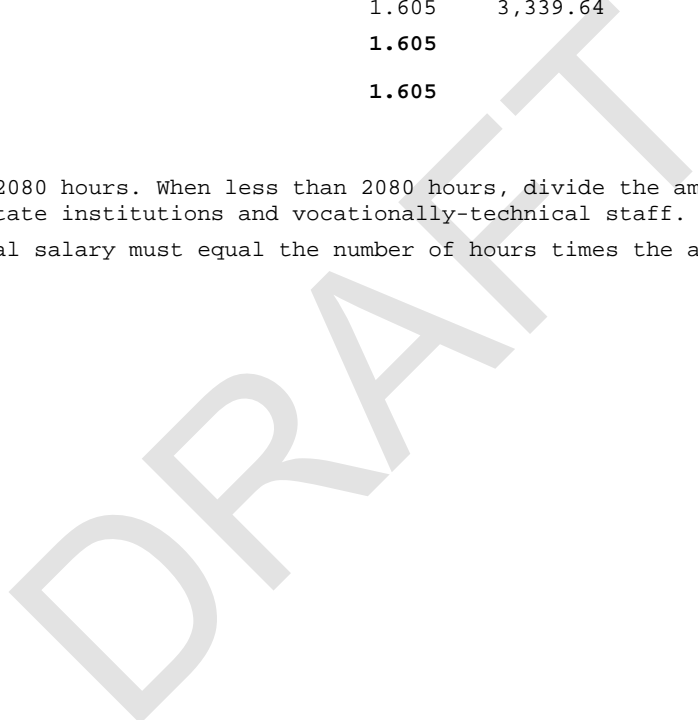
PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
65-27-910	AIDES	1.605	3,339.64	15.16	14.21	14.86	49,632
ACTIVITY CODE 27 TOTAL		1.605					49,632
PROGRAM TOTAL		1.605					49,632

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.



Woodland School District No.404

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 69 - Compensatory, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

DRAFT

Woodland School District No.404

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

DRAFT

Woodland School District No.404

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

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Woodland School District No.404

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

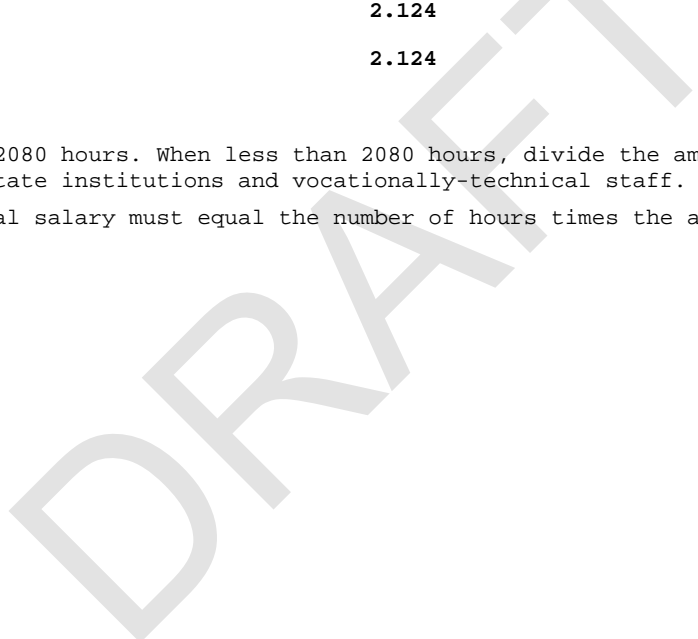
PROGRAM 88 - Childcare

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
88-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,000
88-27-910	AIDES	2.124	4,417.86	17.95	14.42	16.41	72,496
ACTIVITY CODE 27 TOTAL		2.124					80,496
PROGRAM TOTAL		2.124					80,496

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2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.



Woodland School District No.404

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

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2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

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Woodland School District No.404

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,200
97-12-940	OFFICE/CLERICAL	1.335	2,776.00	31.73	18.29	21.12	58,619
ACTIVITY CODE 12 TOTAL		1.335					61,819
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,600
97-13-940	OFFICE/CLERICAL	2.800	5,824.00	31.73	21.00	25.69	149,618
97-13-990	DIRECTOR/SUPERVISOR	0.750	1,560.00	49.04	49.04	49.04	76,500
ACTIVITY CODE 13 TOTAL		3.550					235,718
97-14-940	OFFICE/CLERICAL	1.300	2,704.00	31.73	0.00	30.30	81,918
97-14-990	DIRECTOR/SUPERVISOR	0.200	416.00	49.04	49.04	49.04	20,400
ACTIVITY CODE 14 TOTAL		1.500					102,318
97-61-940	OFFICE/CLERICAL	1.000	2,080.00	19.94	19.94	19.94	41,475
97-61-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	40.38	40.38	40.38	84,000
ACTIVITY CODE 61 TOTAL		2.000					125,475
97-62-970	SERVICE WORKERS	2.000	4,160.00	18.58	17.29	17.94	74,610
ACTIVITY CODE 62 TOTAL		2.000					74,610
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	52,500
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,000
97-63-970	SERVICE WORKERS	17.135	35,640.00	19.80	16.16	17.69	630,333
ACTIVITY CODE 63 TOTAL		17.135					686,833
97-64-970	SERVICE WORKERS	2.000	4,160.00	19.80	19.08	19.44	80,870
97-64-980	TECHNICAL	0.513	1,068.00	31.76	31.76	31.76	33,920
ACTIVITY CODE 64 TOTAL		2.513					114,790
97-72-980	TECHNICAL	3.000	6,240.00	27.71	21.23	23.53	146,848

Woodland School District No.404

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

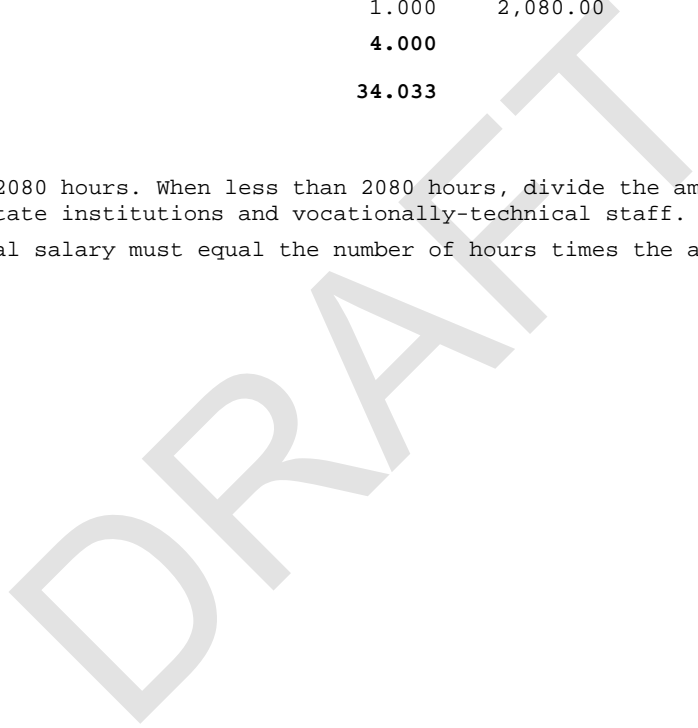
PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-72-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	36.06	36.06	36.06	75,000
ACTIVITY CODE 72 TOTAL		4.000					221,848
PROGRAM TOTAL		34.033					1,623,411

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

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Woodland School District No.404

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
98-41-990	DIRECTOR/SUPERVISOR	0.050	104.00	49.04	49.04	49.04	5,100
ACTIVITY CODE 41 TOTAL		0.050					5,100
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	12,500
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,200
98-44-970	SERVICE WORKERS	7.598	15,801.25	18.68	13.54	15.68	247,760
ACTIVITY CODE 44 TOTAL		7.598					263,460
PROGRAM TOTAL		7.648					268,560

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Woodland School District No.404

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
99-51-940	OFFICE/CLERICAL	4.062	8,450.00	26.72	18.97	21.81	184,323
99-51-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	40.38	40.38	40.38	84,000
ACTIVITY CODE 51 TOTAL		5.062					268,323
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	156,646
99-52-950	OPERATORS	35.232	73,289.69	20.64	18.76	19.40	1,421,528
ACTIVITY CODE 52 TOTAL		35.232					1,578,174
99-53-920	CRAFTS/TRADES	4.000	8,320.00	29.93	25.44	26.93	224,078
ACTIVITY CODE 53 TOTAL		4.000					224,078
PROGRAM TOTAL		44.294					2,070,575

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Woodland School District No.404

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2014-2015	(2) % of Total	(3) Budget 2015-2016	(4) % of Total	(5) Budget 2016-2017	(6) % of Total
(0) Debit Transfers	217,801	XXXXX	206,675	XXXXX	2,499,640	XXXXX
(1) Credit Transfers	-217,801	XXXXX	-206,675	XXXXX	-2,499,640	XXXXX
(2) Certificated Salaries	9,059,228	36.21	9,535,230	34.31	10,354,599	34.90
(3) Classified Salaries	5,237,444	20.94	6,153,104	22.14	6,471,477	21.81
(4) Employee Benefits and Payroll Taxes	5,785,470	23.13	7,088,344	25.50	7,486,914	25.23
(5) Supplies and Materials	1,483,277	5.93	1,638,542	5.90	1,602,541	5.40
(7) Purchased Services	3,301,570	13.20	3,306,659	11.90	3,682,494	12.41
(8) Travel	63,664	0.25	38,250	0.14	59,350	0.20
(9) Capital Outlay	85,777	0.34	34,000	0.12	13,000	0.04
TOTAL EXPENDITURES	25,016,430	100.00	27,794,129	100.00	29,670,375	100.00

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Woodland School District No.404

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2014-2015	(2) % of Total	(3) Budget 2015-2016	(4) % of Total	(5) Budget 2016-2017	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	12,167,592	48.64	13,996,770	50.36	14,972,770	50.46
28 Extracur	410,918	1.64	453,779	1.63	494,874	1.67
29 Pmt to SD	235,533	0.94	285,206	1.03	391,200	1.32
TOTAL TEACHING ACTIVITIES	12,814,043	51.22	14,735,755	53.02	15,858,844	53.45
TEACHING SUPPORT						
22 Lrn Resrc	241,062	0.96	228,440	0.82	240,227	0.81
24 Guid/Coun	451,030	1.80	457,601	1.65	526,231	1.77
25 Pupil M/S	35,571	0.14	28,309	0.10	24,485	0.08
26 Health	575,188	2.30	738,163	2.66	758,440	2.56
31 InstProDev	365,141	1.46	312,177	1.12	477,808	1.61
32 Inst Tech	169,062	0.68	89,500	0.32	84,000	0.28
33 Curriculum	51,673	0.21	227,539	0.82	329,709	1.11
TOTAL TEACHING SUPPORT	2,040,886	8.16	2,081,729	7.49	2,440,900	8.23
OTHER SUPPORT ACTIVITIES						
42 Food	41,595	0.17	45,644	0.16	58,866	0.20
44 Operation	706,093	2.82	795,225	2.86	874,327	2.95
49 Transfers	-6,442	-0.03	0	0.00	0	0.00
52 Operation	2,587,027	10.34	3,079,364	11.08	2,937,550	9.90
53 Maintnce	450,632	1.80	474,823	1.71	472,941	1.59
56 Insurance	93,717	0.37	94,400	0.34	87,500	0.29
59 Transfers	-211,359	-0.84	-206,675	-0.74	-2,499,640	-8.42
62 Grnd Mnt	85,683	0.34	158,371	0.57	151,269	0.51
63 Oper Bldg	1,055,192	4.22	1,212,543	4.36	1,182,562	3.99
64 Maintnce	354,873	1.42	243,173	0.87	377,185	1.27
65 Utilities	507,640	2.03	628,000	2.26	671,800	2.26
67 Bldg Secu	19,643	0.08	18,000	0.06	20,000	0.07
68 Insurance	123,443	0.49	170,000	0.61	180,000	0.61
72 Info Sys	427,604	1.71	431,820	1.55	440,685	1.49
73 Printing	111,957	0.45	97,000	0.35	103,000	0.35
74 Warehouse	0	0.00	0	0.00	0	0.00
75 Mtr Pool	82,833	0.33	52,000	0.19	25,500	0.09
83 Interest	0	0.00	0	0.00	0	0.00
84 Principal	0	0.00	0	0.00	0	0.00

Woodland School District No.404

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2014-2015	(2) % of Total	(3) Budget 2015-2016	(4) % of Total	(5) Budget 2016-2017	(6) % of Total
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	0	0.00	0	0.00	2,313,640	7.80
TOTAL OTHER SUPPORT ACTIVITIES	6,430,131	25.70	7,293,688	26.24	7,397,185	24.93
UNIT ADMINISTRATION						
23 Princ Off	1,500,399	6.00	1,485,552	5.34	1,538,715	5.19
TOTAL UNIT ADMINISTRATION	1,500,399	6.00	1,485,552	5.34	1,538,715	5.19
CENTRAL ADMINISTRATION						
11 Bd of Dir	395,185	1.58	134,150	0.48	99,250	0.33
12 Supt Off	270,306	1.08	283,450	1.02	314,695	1.06
13 Busns Off	316,287	1.26	315,389	1.13	362,046	1.22
14 HR	90,460	0.36	98,119	0.35	155,661	0.52
15 Pblc Rltn	28,422	0.11	66,482	0.24	62,000	0.21
21 Supv Inst	540,272	2.16	613,458	2.21	748,105	2.52
41 Supervisn	12,348	0.05	8,812	0.03	14,156	0.05
51 Supervisn	486,431	1.94	492,639	1.77	494,874	1.67
61 Supv Bldg	91,260	0.36	184,906	0.67	183,944	0.62
TOTAL CENTRAL ADMINISTRATION	2,230,971	8.92	2,197,405	7.91	2,434,731	8.21
TOTAL EXPENDITURES	25,016,430	100.00	27,794,129	100.00	29,670,375	100.00

Woodland School District No.404

REVENUE WORK SHEET--GENERAL FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2016	3,950,000	160,376	3,789,624	59.50	2,254,826
Spring 2017	3,950,000	157,258	3,792,742	41.00	1,555,024
1100 TOTAL LOCAL TAXES:					3,809,850

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation /3	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2016	61,142,306	2.623	160,376	0.00	XXXXX
Spring 2017	61,142,306	2.572	157,258	100.00	157,258
1500 TIMBER EXCISE TAXES:					157,258

1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.

2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).

3/ Use 50% timber assessed valuation or 80% Assessed Valuation of Timber Roll.

Woodland School District No.404

GENERAL FUND - LONG-TERM FINANCING - CONDITIONAL SALES CONTRACTS AND NOTES 1/

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2016	(4) Principal Payments in FY 2016-2017	(5) Interest Payments in FY 2016-2017	(6) Outstanding Balance at Aug 31, 2017 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2016-2017	Interest Payments in FY 2016-2017	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, page 24 for further information.

2/ Budget expenditure(s) in appropriate program matrix pages.

3/ Budget as part of Program 97, Districtwide Support, Activity 83, Other Interest, or Activity 84, Debt Principal, as appropriate.

4/ Budget as Other Financing Source in Revenue Account 9500 on page GF4.

Woodland School District No. 404

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	124.800	81.17	50.147	33.20
28 Extracurricular	0.800	0.52	0.000	0.00
TOTAL TEACHING ACTIVITIES	125.600	81.69	50.147	33.20
TEACHING SUPPORT				
22 Learning Resources	1.000	0.65	2.085	1.38
24 Guidance and Counseling	6.000	3.90	0.727	0.48
25 Pupil Management and Safety	0.000	0.00	0.230	0.15
26 Health/Related Services	8.600	5.59	1.377	0.91
31 InstProDev	0.360	0.23	0.000	0.00
33 Curriculum	0.400	0.26	0.000	0.00
TOTAL TEACHING SUPPORT	16.360	10.64	4.419	2.93
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	7.598	5.03
52 Operations	XXXXX	XXXXX	35.232	23.33
53 Maintenance	XXXXX	XXXXX	4.000	2.65
62 Grounds--Maintenance	XXXXX	XXXXX	2.000	1.32
63 Operation of Buildings	XXXXX	XXXXX	17.135	11.35
64 Maintenance	XXXXX	XXXXX	2.513	1.66
72 Information Systems	0.000	0.00	4.000	2.65
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	72.478	47.99
UNIT ADMINISTRATION				
23 Principal's Office	6.000	3.90	8.391	5.56
TOTAL UNIT ADMINISTRATION	6.000	3.90	8.391	5.56
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.65	1.335	0.88
13 Business Office	0.000	0.00	3.550	2.35
14 Human Resources	0.000	0.00	1.500	0.99
21 Supervision - Instruction	4.790	3.12	2.097	1.39
41 Supervision - Nutrition Services	0.000	0.00	0.050	0.03
51 Supervision - Transportation	0.000	0.00	5.062	3.35
61 Supervision - Building	0.000	0.00	2.000	1.32

Woodland School District No. 404

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TOTAL CENTRAL ADMINISTRATION	5.790	3.77	15.594	10.33
TOTAL FTE STAFF	153.750	100.00	151.029	100.00

NOTE: Activities 29, 42, 43, 49, 56, 59, 68, 83, 84, and 85 are not included because there should not be personnel charged to these activities.

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Woodland School District No.404

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
REVENUES			
100 General Student Body	33,190	77,500	66,000
200 Athletics	49,502	57,350	62,000
300 Classes	17,079	26,500	23,000
400 Clubs	153,675	146,000	154,100
600 Private Moneys	1,824	7,100	9,000
A. TOTAL REVENUES	255,270	314,450	314,100
EXPENDITURES			
100 General Student Body	36,265	35,800	42,000
200 Athletics	60,800	76,750	82,650
300 Classes	18,202	32,800	21,500
400 Clubs	129,807	161,500	174,500
600 Private Moneys	1,435	4,250	5,750
B. TOTAL EXPENDITURES	246,508	311,100	326,400
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	8,762	3,350	-12,300
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	154,600	147,000	174,595
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	154,600	147,000	174,595
E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	163,362	150,350	162,295
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	163,362	150,350	162,295

Woodland School District No.404

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

1/ Amount on Line F should be equal to or greater than all restricted fund balances.

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Woodland School District No.404

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	2,839,397	2,758,064	2,955,215
2000 Local Nontax Support	2,030	2,500	3,500
3000 State, General Purpose	119,724	50,000	100,000
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	2,910,436	107,651	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	5,871,587	2,918,215	3,058,715
EXPENDITURES			
Matured Bond Expenditures	1,868,895	971,026	855,000
Interest on Bonds	2,069,822	2,079,175	2,061,220
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	0	0
Arbitrage Rebate	0	0	0
UnderWriter's Fees	51,000	0	0
B. TOTAL EXPENDITURES	3,989,718	3,050,201	2,916,220
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	125,000	250,000
D. OTHER FINANCING USES (G.L.535)	2,746,305	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-864,436	-256,986	-107,505
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	2,641,734	1,300,000	1,512,511
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	275,000	300,000
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	2,641,734	1,575,000	1,812,511
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	1,777,298	1,300,000	1,405,006
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	18,014	300,000

Woodland School District No.404

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
G.L.890 Unassigned Fund Balance		0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	1,777,298	1,318,014	1,705,006

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Woodland School District No.404

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
LOCAL TAXES			
1100 Local Property Taxes	2,725,140	2,637,643	2,836,599
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	538	0	0
1500 Timber Excise Tax	113,719	120,421	118,616
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	2,839,397	2,758,064	2,955,215
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	2,030	2,500	3,500
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	2,030	2,500	3,500
STATE, GENERAL PURPOSE			
3600 State Forests	119,724	50,000	100,000
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	119,724	50,000	100,000
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	2,802,785	0	0
9900 Transfers	107,650	107,651	0
9000 TOTAL OTHER FINANCING SOURCES	2,910,436	107,651	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	5,871,587	2,918,215	3,058,715

Woodland School District No.404

REVENUE WORK SHEET--DEBT SERVICE FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2016	2,900,000	118,098	2,781,902	59.50	1,655,232
Spring 2017	3,000,000	118,616	2,881,384	41.00	1,181,367
1100 TOTAL LOCAL TAXES:					2,836,599

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2016	61,127,302	1.932	118,098	0.00	XXXXX
Spring 2017	61,142,306	1.940	118,616	100.00	118,616
1500 TIMBER EXCISE TAXES:					118,616

1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.

2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).

Woodland School District No.404

DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2016
03-06-2012	3,055,000	655,000
08-05-2012	26,000,000	24,100,000
12-15-2013	25,700,000	25,700,000
05-19-2015	2,600,000	2,550,000
TOTAL VOTED BONDS	57,355,000	53,005,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2016
TOTAL ALL BONDS	57,355,000	53,005,000 2/

1/ Include only bond issues for which debt service costs are included on page DS1. Please list in Sections A and B above the outstanding bond issues in date order, beginning with the earliest issue.

2/ Total estimated bonds outstanding as of September 1 should agree with County Treasurer's amount outstanding as of June 30, plus estimated July and August issues, less estimated July and August redemption.

Woodland School District No.404

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	0	0	0
2000 Local Nontax Support	102,719	92,500	72,500
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	10,291,631	3,000,000	0
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	0	0
7000 Revenues from Other School Districts	402,184	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	324,055	145,000	270,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	11,120,589	3,237,500	342,500
EXPENDITURES			
10 Sites	0	0	30,000
20 Buildings	26,675,671	3,750,000	540,000
30 Equipment	1,240,230	400,000	30,000
40 Energy	0	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	0	0	0
90 Debt Expenditures	XXXXX	0	0
B. TOTAL EXPENDITURES	28,232,756	4,150,000	600,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	125,000	250,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-17,112,167	-1,037,500	-507,500
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	18,170,015	1,343,000	533,000
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0

Woodland School District No.404

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	235,007	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	18,405,023	1,343,000	533,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	1,169,692	1,343,000	0
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	500
G.L.866 Restricted from Impact Fee Proceeds	103,275	0	5,000
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	19,889	0	20,000
G.L.890 Unassigned Fund Balance		-1,037,500	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	1,292,856	305,500	25,500

1/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.

2/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF.

3/ Line H must be equal to or greater than all restricted fund balances.

Woodland School District No.404

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
LOCAL TAXES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	0	0	0
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	9,894	2,500	2,500
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	92,825	90,000	70,000
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	102,719	92,500	72,500
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	10,291,631	3,000,000	0
4130 State Matching Funding Assistance, Paid Direct to Districts	0	0	0
4230 State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	0
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	10,291,631	3,000,000	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0

Woodland School District No.404

CAPITAL PROJECTS 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	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6140 Impact Aid-Construction	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6240 Impact Aid-Construction	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6340 Impact Aid-Construction	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	402,184	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	402,184	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	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	324,055	145,000	270,000
9000 TOTAL OTHER FINANCING SOURCES	324,055	145,000	270,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	11,120,589	3,237,500	342,500

Woodland School District No.404

REVENUE WORK SHEET--CAPITAL PROJECTS FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2016	0	0	0	0.00	0
Spring 2017	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2016	0	0.000	0	0.00	XXXXX
Spring 2017	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.

2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).

Woodland School District No.404

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2016-2017

Project Description	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
EXISTING CAMPUS TRANSITION	430,000	0	400,000	30,000	0	0	0	0	0
PORTABLES	170,000	30,000	140,000	0	0	0	0	0	0
TOTAL EXPENDITURES	600,000	30,000	540,000	30,000	0	0	0	0	0

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Woodland School District No.404

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

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Woodland School District No.404

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

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Woodland School District No.404

CAPITAL PROJECTS FUND - LONG-TERM FINANCING - CONDITIONAL SALES CONTRACTS AND NOTES 1/

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2016	(4) Principal Payments in FY 2016-2017	(5) Interest Payments in FY 2016-2017	(6) Outstanding Balance at Aug 31, 2017 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2016-2017	Interest Payments in FY 2016-2017	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, page 24 for further information.

2/ Budget expenditure(s) in appropriate expenditure type on Page CP6.

3/ Budget as part of Expenditure (90) - Debt on Page CP6.

4/ Budget as Other Financing Source in Revenue Account No. 9500 on CP3.

Woodland School District No.404

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	3,970	5,000	9,000
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4100 Special Purpose-Unassigned	0	0	0
4300 Other State Agencies-Unassigned	0	0	0
4499 Transportation Reimbursement Depreciation	658,890	730,000	650,000
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0
8100 Governmental Entities	0	0	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	55,012	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	717,872	735,000	659,000
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	717,872	735,000	659,000

Woodland School District No.404

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	780,812	2,000,000	2,000,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	780,812	2,000,000	2,000,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	-62,940	-1,265,000	-1,341,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	3,676,417	3,604,000	3,598,300
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	3,676,417	3,604,000	3,598,300
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	3,613,477	3,604,000	2,257,300
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	3,613,477	2,339,000	2,257,300

Woodland School District No.404

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

- 1/ Includes interest portion of purchase contracts.
- 2/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.
- 3/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer out resources to the DSF.
- 4/ Amount on Line J must be equal to or greater than all restricted fund balances.

DRAFT

Woodland School District No.404

REVENUE WORK SHEET--TRANSPORTATION VEHICLE FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2016	0	0	0	0.00	0
Spring 2017	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2016	0	0.000	0	0.00	XXXXX
Spring 2017	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.

2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).

Woodland School District No.404

TRANSPORTATION VEHICLE FUND - LONG-TERM FINANCING - CONDITIONAL SALES CONTRACTS AND NOTES 1/

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2016	(4) Principal Payments in FY 2016-2017	(5) Interest Payments in FY 2016-2017	(6) Outstanding Balance at Aug 31, 2017 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2016-2017	Interest Payments in FY 2016-2017	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, page 24 for further information.

2/ Budget expenditures on Page TVF 1 under 34 - Transportation Equipment Major Equipment

3/ Budget as part of 91 Principal or 92 Interest, as appropriate.

4/ Budget as Other Financing Source in Revenue Account 9500 on Page TVF1.