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Fiscal Year 2016-2017

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## Woodland School District No.404

## BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
<b>SECTION A: BUDGET SUMMARY</b>					
Total Revenues and Other Financing Sources	29,492,844	314,100	3,058,715	342,500	659,000
Total Appropriation (Expenditures)	29,670,375	326,400	2,916,220	600,000	2,000,000
Other Financing Uses--Transfers Out (G.L. 536)	20,000	XXXX	250,000	250,000	0
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-197,531	-12,300	-107,505	-507,500	-1,341,000
Beginning Total Fund Balance	2,900,000	174,595	1,812,511	533,000	3,598,300
Ending Total Fund Balance	2,702,469	162,295	1,705,006	25,500	2,257,300

**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.

## Woodland School District No.404

## GENERAL FUND FINANCIAL SUMMARY

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

## Woodland School District No.404

## 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

## Woodland School District No.404

## FY ENROLLMENT AND STAFF COUNTS

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

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

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

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

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

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

## Woodland School District No.404

## SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
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
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>25,504,609</b>	<b>27,803,421</b>	<b>29,492,844</b>
<b>EXPENDITURES</b>			
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>B. TOTAL EXPENDITURES</b>	<b>25,016,430</b>	<b>27,794,129</b>	<b>29,670,375</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>431,705</b>	<b>127,651</b>	<b>20,000</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>56,473</b>	<b>-118,359</b>	<b>-197,531</b>
<b>BEGINNING FUND BALANCE</b>			
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
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

## Woodland School District No.404

## 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
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>2,785,917</b>	<b>2,700,000</b>	<b>2,900,000</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
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
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>2,842,390</b>	<b>2,581,641</b>	<b>2,702,469</b>

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

**Woodland School District No.404**

**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.



## Woodland School District No.404

## GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

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

## Woodland School District No.404

## GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

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

## Woodland School District No.404

## GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

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

## Woodland School District No.404

## 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

## Woodland School District No.404

## GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

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

## Woodland School District No.404

## GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

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

## Woodland School District No.404

## EXPENDITURE BY PROGRAM

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

## 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
<b>50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>1,478,327</b>	<b>1,377,986</b>	<b>1,570,730</b>
<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
71   Traffic Safety	0	0	0
73   Summer School	0	0	0
74   Highly Capable	38,324	24,986	15,538
75   Professional Development, State	0	0	0
76   Targeted Assistance, Federal	0	0	0
78   Youth Training Programs, Federal	0	0	0
79   Instructional Programs, Other	400	400,000	450,000
<b>70   TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>38,724</b>	<b>424,986</b>	<b>465,538</b>
<b>COMMUNITY SERVICES</b>			
81   Public Radio/Television	0	0	0
86   Community Schools	0	8,246	0
88   Childcare	123,985	112,360	126,745
89   Other Community Services	12,436	0	2,494,540
<b>80   TOTAL COMMUNITY SERVICES</b>	<b>136,421</b>	<b>120,606</b>	<b>2,621,285</b>
<b>SUPPORT SERVICES</b>			
97   District-wide Support	3,960,788	4,093,403	4,290,697
98   School Food Services	741,458	849,681	947,349



Woodland School District No.404

EXPENDITURE BY PROGRAM

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

## 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

## 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
<b>Total</b>	<b>13,842,129</b>	<b>38,000</b>		<b>7,815,635</b>	<b>1,305,144</b>	<b>3,631,743</b>	<b>510,969</b>	<b>528,588</b>	<b>12,050</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>117.860</b>	<b>28.590</b>					

## 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	1,000	0	0	0
33 Curriculum	48,700	0		0	0	0	27,000	21,700	0	0
<b>Total</b>	<b>361,459</b>	<b>0</b>		<b>164,563</b>	<b>39,289</b>	<b>96,501</b>	<b>37,156</b>	<b>23,450</b>	<b>500</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>3.350</b>	<b>1.067</b>					

## 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	3,000	0	0	0
33 Curriculum	3,000	0		0	0	0	3,000	0	0	0
<b>Total</b>	<b>3,069,953</b>	<b>1,000</b>		<b>1,192,376</b>	<b>558,771</b>	<b>823,839</b>	<b>57,400</b>	<b>429,417</b>	<b>7,150</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>18.500</b>	<b>16.762</b>					



## 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
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>52,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

## 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	0
32 Inst Tech	0	0	0		0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>366,448</b>		<b>0</b>	<b>117,522</b>	<b>115,616</b>	<b>131,810</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>2.000</b>	<b>3.855</b>					

## 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
<b>Total</b>	<b>496,927</b>	<b>0</b>		<b>275,543</b>	<b>28,122</b>	<b>111,670</b>	<b>54,600</b>	<b>15,492</b>	<b>11,500</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>3.300</b>	<b>0.839</b>					

## 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
<b>Total</b>	<b>79,635</b>	<b>0</b>		<b>49,829</b>	<b>0</b>	<b>20,306</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.880</b>	<b>0.000</b>					

## 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
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>13,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

## 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
<b>Total</b>	<b>666,828</b>	<b>0</b>		<b>292,233</b>	<b>140,476</b>	<b>195,719</b>	<b>22,000</b>	<b>12,400</b>	<b>4,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>3.610</b>	<b>4.315</b>					

## 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
<b>Total</b>	<b>50,963</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>5,963</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

## 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
<b>Total</b>	<b>509,295</b>	<b>0</b>		<b>108,145</b>	<b>191,385</b>	<b>172,165</b>	<b>16,600</b>	<b>19,000</b>	<b>2,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.700</b>	<b>5.897</b>					



## 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
<b>Total</b>	<b>104,612</b>	<b>0</b>		<b>66,963</b>	<b>0</b>	<b>14,049</b>	<b>10,600</b>	<b>13,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

## 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
33 Curriculum	16,758	0		0	0	0	50	16,708	0	0
<b>Total</b>	<b>20,558</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,350</b>	<b>18,208</b>	<b>1,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

## 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	5,000	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>178,474</b>	<b>0</b>		<b>59,974</b>	<b>49,632</b>	<b>63,868</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.400</b>	<b>1.605</b>					

## 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
<b>Total</b>	<b>40,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

## 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
<b>Total</b>	<b>15,538</b>	<b>0</b>		<b>7,116</b>	<b>0</b>	<b>3,172</b>	<b>4,500</b>	<b>350</b>	<b>400</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.150</b>	<b>0.000</b>					

## 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
<b>Total</b>	<b>450,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

## 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
<b>Total</b>	<b>126,745</b>	<b>0</b>		<b>0</b>	<b>80,496</b>	<b>40,749</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>2.124</b>					

## 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	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
<b>Total</b>	<b>2,494,540</b>	<b>2,455,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,900</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					



## 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		
<b>Total</b>	<b>4,290,697</b>	<b>5,000</b>	<b>0</b>	<b>159,700</b>	<b>1,623,411</b>	<b>801,736</b>	<b>245,000</b>	<b>1,423,100</b>	<b>19,750</b>	<b>13,000</b>
<b>FTE PROGRAM STAFF</b>				<b>1.000</b>	<b>34.033</b>					

## 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							
<b>Total</b>	<b>947,349</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>268,560</b>	<b>186,334</b>	<b>60,866</b>	<b>431,589</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>7.648</b>					

## 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							
<b>Total</b>	<b>1,493,225</b>	<b>0</b>	<b>-2,499,640</b>	<b>0</b>	<b>2,070,575</b>	<b>1,187,290</b>	<b>507,000</b>	<b>227,000</b>	<b>1,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>44.294</b>					

## 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
<b>ACTIVITY CODE 21 TOTAL</b>		<b>2.140</b>				<b>184,327</b>
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
<b>ACTIVITY CODE 22 TOTAL</b>		<b>1.000</b>				<b>55,691</b>
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
<b>ACTIVITY CODE 23 TOTAL</b>		<b>5.850</b>				<b>613,550</b>
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
<b>ACTIVITY CODE 24 TOTAL</b>		<b>6.000</b>				<b>337,524</b>
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
<b>ACTIVITY CODE 26 TOTAL</b>		<b>1.000</b>				<b>46,187</b>

## 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
<b>ACTIVITY CODE 27 TOTAL</b>		<b>100.670</b>				<b>6,252,919</b>
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
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.800</b>				<b>64,837</b>
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
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>219,000</b>
01-33-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.400	104,000	104,000	104,000.00	41,600
<b>ACTIVITY CODE 33 TOTAL</b>		<b>0.400</b>				<b>41,600</b>
<b>PROGRAM TOTAL</b>		<b>117.860</b>				<b>7,815,635</b>

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.

## 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
<b>ACTIVITY CODE 23 TOTAL</b>		<b>0.150</b>				<b>24,373</b>
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
<b>ACTIVITY CODE 27 TOTAL</b>		<b>3.200</b>				<b>140,190</b>
<b>PROGRAM TOTAL</b>		<b>3.350</b>				<b>164,563</b>

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 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
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.900</b>				<b>90,900</b>
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
<b>ACTIVITY CODE 26 TOTAL</b>		<b>7.600</b>				<b>406,244</b>
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
<b>ACTIVITY CODE 27 TOTAL</b>		<b>10.000</b>				<b>688,982</b>
21-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,250
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>6,250</b>
<b>PROGRAM TOTAL</b>		<b>18.500</b>				<b>1,192,376</b>

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 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/
**** 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.

## 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
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.000</b>				<b>117,522</b>
<b>PROGRAM TOTAL</b>		<b>2.000</b>				<b>117,522</b>

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 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
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.000</b>				<b>15,701</b>
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
<b>ACTIVITY CODE 27 TOTAL</b>		<b>3.300</b>				<b>259,842</b>
<b>PROGRAM TOTAL</b>		<b>3.300</b>				<b>275,543</b>

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 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
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.050</b>				<b>3,364</b>
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
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.830</b>				<b>46,465</b>
<b>PROGRAM TOTAL</b>		<b>0.880</b>				<b>49,829</b>

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 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
**** 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.

## 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
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.000</b>				<b>71,026</b>
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
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.250</b>				<b>152,983</b>
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
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.360</b>				<b>68,224</b>
<b>PROGRAM TOTAL</b>		<b>3.610</b>				<b>292,233</b>

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 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

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 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
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.700</b>				<b>50,473</b>
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
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.000</b>				<b>57,672</b>
<b>PROGRAM TOTAL</b>		<b>1.700</b>				<b>108,145</b>

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 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
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>66,963</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>66,963</b>

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 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/
**** 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.

## 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
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.400</b>				<b>59,974</b>
<b>PROGRAM TOTAL</b>		<b>1.400</b>				<b>59,974</b>

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 69 - Compensatory, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
**** 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.

## 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

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 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/
**** 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.

## 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/
**** 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.

## 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 \*\*\*\*

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 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/
**** 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.

## 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/
**** 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.

## 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
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.235</b>					<b>50,537</b>
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
<b>ACTIVITY CODE 22 TOTAL</b>		<b>2.085</b>					<b>73,457</b>
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
<b>ACTIVITY CODE 23 TOTAL</b>		<b>8.059</b>					<b>341,845</b>
01-24-940	OFFICE/CLERICAL	0.727	1,512.00	20.34	20.34	20.34	30,754
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.727</b>					<b>30,754</b>
01-25-910	AIDES	0.230	477.50	15.83	15.83	15.83	7,559
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.230</b>					<b>7,559</b>
01-26-910	AIDES	1.377	2,865.00	20.83	14.21	17.41	49,876
<b>ACTIVITY CODE 26 TOTAL</b>		<b>1.377</b>					<b>49,876</b>
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
<b>ACTIVITY CODE 27 TOTAL</b>		<b>14.877</b>					<b>518,851</b>
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
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.000</b>					<b>232,265</b>
<b>PROGRAM TOTAL</b>		<b>28.590</b>					<b>1,305,144</b>

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.

## 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
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.862</b>					<b>34,263</b>
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
<b>ACTIVITY CODE 27 TOTAL</b>		<b>15.900</b>					<b>522,508</b>
21-31-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,000
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>2,000</b>
<b>PROGRAM TOTAL</b>		<b>16.762</b>					<b>558,771</b>

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/
**** 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.



## 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
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.839</b>					<b>28,122</b>
<b>PROGRAM TOTAL</b>		<b>0.839</b>					<b>28,122</b>

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/
**** 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.

## 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/
**** 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.

## 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/
**** 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.

## 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/
**** 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.



## 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/
**** 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.

## 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/
**** 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.

## 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/
**** 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.

## 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/
**** 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.

## 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

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 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/
**** 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.

## 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
<b>ACTIVITY CODE 12 TOTAL</b>		<b>1.335</b>					<b>61,819</b>
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
<b>ACTIVITY CODE 13 TOTAL</b>		<b>3.550</b>					<b>235,718</b>
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
<b>ACTIVITY CODE 14 TOTAL</b>		<b>1.500</b>					<b>102,318</b>
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
<b>ACTIVITY CODE 61 TOTAL</b>		<b>2.000</b>					<b>125,475</b>
97-62-970	SERVICE WORKERS	2.000	4,160.00	18.58	17.29	17.94	74,610
<b>ACTIVITY CODE 62 TOTAL</b>		<b>2.000</b>					<b>74,610</b>
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
<b>ACTIVITY CODE 63 TOTAL</b>		<b>17.135</b>					<b>686,833</b>
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
<b>ACTIVITY CODE 64 TOTAL</b>		<b>2.513</b>					<b>114,790</b>
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.

3/ Use three decimal places.

## 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
<b>ACTIVITY CODE 41 TOTAL</b>		<b>0.050</b>					<b>5,100</b>
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
<b>ACTIVITY CODE 44 TOTAL</b>		<b>7.598</b>					<b>263,460</b>
<b>PROGRAM TOTAL</b>		<b>7.648</b>					<b>268,560</b>

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
<b>ACTIVITY CODE 51 TOTAL</b>		<b>5.062</b>					<b>268,323</b>
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
<b>ACTIVITY CODE 52 TOTAL</b>		<b>35.232</b>					<b>1,578,174</b>
99-53-920	CRAFTS/TRADES	4.000	8,320.00	29.93	25.44	26.93	224,078
<b>ACTIVITY CODE 53 TOTAL</b>		<b>4.000</b>					<b>224,078</b>
<b>PROGRAM TOTAL</b>		<b>44.294</b>					<b>2,070,575</b>

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
<b>TOTAL EXPENDITURES</b>	<b>25,016,430</b>	<b>100.00</b>	<b>27,794,129</b>	<b>100.00</b>	<b>29,670,375</b>	<b>100.00</b>

## 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
<b>TEACHING ACTIVITIES</b>						
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
<b>TOTAL TEACHING ACTIVITIES</b>	<b>12,814,043</b>	<b>51.22</b>	<b>14,735,755</b>	<b>53.02</b>	<b>15,858,844</b>	<b>53.45</b>
<b>TEACHING SUPPORT</b>						
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
<b>TOTAL TEACHING SUPPORT</b>	<b>2,040,886</b>	<b>8.16</b>	<b>2,081,729</b>	<b>7.49</b>	<b>2,440,900</b>	<b>8.23</b>
<b>OTHER SUPPORT ACTIVITIES</b>						
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
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>6,430,131</b>	<b>25.70</b>	<b>7,293,688</b>	<b>26.24</b>	<b>7,397,185</b>	<b>24.93</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	1,500,399	6.00	1,485,552	5.34	1,538,715	5.19
<b>TOTAL UNIT ADMINISTRATION</b>	<b>1,500,399</b>	<b>6.00</b>	<b>1,485,552</b>	<b>5.34</b>	<b>1,538,715</b>	<b>5.19</b>
<b>CENTRAL ADMINISTRATION</b>						
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
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>2,230,971</b>	<b>8.92</b>	<b>2,197,405</b>	<b>7.91</b>	<b>2,434,731</b>	<b>8.21</b>
<b>TOTAL EXPENDITURES</b>	<b>25,016,430</b>	<b>100.00</b>	<b>27,794,129</b>	<b>100.00</b>	<b>29,670,375</b>	<b>100.00</b>

## 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
<b>1100 TOTAL LOCAL TAXES:</b>					<b>3,809,850</b>

## 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
<b>1500 TIMBER EXCISE TAXES:</b>					<b>157,258</b>

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
<b>TEACHING ACTIVITIES</b>				
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
<b>TEACHING SUPPORT</b>				
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
<b>OTHER SUPPORT ACTIVITIES</b>				
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
<b>UNIT ADMINISTRATION</b>				
23   Principal's Office	6.000	3.90	8.391	5.56
TOTAL UNIT ADMINISTRATION	6.000	3.90	8.391	5.56
<b>CENTRAL ADMINISTRATION</b>				
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
<b>TOTAL FTE STAFF</b>	<b>153.750</b>	<b>100.00</b>	<b>151.029</b>	<b>100.00</b>

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.

## Woodland School District No.404

## SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
<b>REVENUES</b>			
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
<b>A. TOTAL REVENUES</b>	<b>255,270</b>	<b>314,450</b>	<b>314,100</b>
<b>EXPENDITURES</b>			
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>B. TOTAL EXPENDITURES</b>	<b>246,508</b>	<b>311,100</b>	<b>326,400</b>
<b>C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)</b>	<b>8,762</b>	<b>3,350</b>	<b>-12,300</b>
<b>BEGINNING FUND BALANCE</b>			
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
<b>D. TOTAL BEGINNING FUND BALANCE</b>	<b>154,600</b>	<b>147,000</b>	<b>174,595</b>
<b>E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)</b>		<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
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
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL ENDING FUND BALANCE (C+D) 1/</b>	<b>163,362</b>	<b>150,350</b>	<b>162,295</b>

### SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

Form F-195

## Woodland School District No.404

## SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
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
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>5,871,587</b>	<b>2,918,215</b>	<b>3,058,715</b>
<b>EXPENDITURES</b>			
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>B. TOTAL EXPENDITURES</b>	<b>3,989,718</b>	<b>3,050,201</b>	<b>2,916,220</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)</b>	<b>0</b>	<b>125,000</b>	<b>250,000</b>
<b>D. OTHER FINANCING USES (G.L.535)</b>	<b>2,746,305</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER)</b>	<b>-864,436</b>	<b>-256,986</b>	<b>-107,505</b>
<b>EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>			
<b>BEGINNING FUND BALANCE</b>			
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
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>2,641,734</b>	<b>1,575,000</b>	<b>1,812,511</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
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

## 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
<b>LOCAL TAXES</b>			
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
<b>1000   TOTAL LOCAL TAXES</b>	<b>2,839,397</b>	<b>2,758,064</b>	<b>2,955,215</b>
<b>LOCAL SUPPORT NONTAX</b>			
2300   Investment Earnings	2,030	2,500	3,500
2700   Rentals and Leases	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>2,030</b>	<b>2,500</b>	<b>3,500</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	119,724	50,000	100,000
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>119,724</b>	<b>50,000</b>	<b>100,000</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
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
<b>9000   TOTAL OTHER FINANCING SOURCES</b>	<b>2,910,436</b>	<b>107,651</b>	<b>0</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>5,871,587</b>	<b>2,918,215</b>	<b>3,058,715</b>

## 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
<b>1100 TOTAL LOCAL TAXES:</b>					<b>2,836,599</b>

## 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
<b>1500 TIMBER EXCISE TAXES:</b>					<b>118,616</b>

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
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
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
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>11,120,589</b>	<b>3,237,500</b>	<b>342,500</b>
<b>EXPENDITURES</b>			
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>B. TOTAL EXPENDITURES</b>	<b>28,232,756</b>	<b>4,150,000</b>	<b>600,000</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>0</b>	<b>125,000</b>	<b>250,000</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER)</b>	<b>-17,112,167</b>	<b>-1,037,500</b>	<b>-507,500</b>
<b>EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>			
<b>BEGINNING FUND BALANCE</b>			
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
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
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>18,405,023</b>	<b>1,343,000</b>	<b>533,000</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
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
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>1,292,856</b>	<b>305,500</b>	<b>25,500</b>

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
<b>LOCAL TAXES</b>			
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
<b>1000   TOTAL LOCAL TAXES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LOCAL SUPPORT NONTAX</b>			
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
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>102,719</b>	<b>92,500</b>	<b>72,500</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE, SPECIAL PURPOSE</b>			
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
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>10,291,631</b>	<b>3,000,000</b>	<b>0</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0

## 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
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
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
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	402,184	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>402,184</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	0	0	0
8500   Nonfederal ESD	0	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
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
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>324,055</b>	<b>145,000</b>	<b>270,000</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>11,120,589</b>	<b>3,237,500</b>	<b>342,500</b>

## 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
<b>1100 TOTAL LOCAL TAXES:</b>					<b>0</b>

## 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
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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
<b>TOTAL EXPENDITURES</b>	<b>600,000</b>	<b>30,000</b>	<b>540,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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/
**** 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.



## 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/
**** 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.

## 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/

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
<b>A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)</b>	<b>717,872</b>	<b>735,000</b>	<b>659,000</b>
<b>B. 9900 TRANSFERS IN (from the General Fund)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>C. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>717,872</b>	<b>735,000</b>	<b>659,000</b>

## Woodland School District No.404

## SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
<b>EXPENDITURES</b>			
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
<b>D. TOTAL EXPENDITURES</b>	<b>780,812</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>F. OTHER FINANCING USES (G.L.535) 3/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)</b>	<b>-62,940</b>	<b>-1,265,000</b>	<b>-1,341,000</b>
<b>BEGINNING FUND BALANCE</b>			
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
<b>H. TOTAL BEGINNING FUND BALANCE</b>	<b>3,676,417</b>	<b>3,604,000</b>	<b>3,598,300</b>
<b>I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
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
<b>J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/</b>	<b>3,613,477</b>	<b>2,339,000</b>	<b>2,257,300</b>

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.

## 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
<b>1100 TOTAL LOCAL TAXES:</b>					<b>0</b>

## 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
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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/ 0

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.