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Fiscal Year 2017-2018

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BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	32,704,819	354,800	3,186,967	634,100	1,119,000
Total Appropriation (Expenditures)	32,673,646	348,750	2,981,144	610,000	2,000,000
Other Financing Uses--Transfers Out (G.L. 536)	122,881	XXXX	400,000	300,000	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	-91,708	6,050	-194,177	-275,900	-881,000
Beginning Total Fund Balance	2,500,000	173,262	1,608,000	360,000	3,044,865
Ending Total Fund Balance	2,408,292	179,312	1,413,823	84,100	2,163,865
SECTION B: EXCESS LEVIES FOR 2018 COLLECTION					
Excess levies approved by voters for 2018 collection	4,500,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2018 collection after rollback	4,500,000	XXXX	3,075,000	0	0

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

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2015-2016	(2) % of Total	(3) Budget 2016-2017	(4) % of Total	(5) Budget 2017-2018	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	2,363.86		2,276.00		2,389.00	
FTE Certificated Employees	145.840		153.750		157.287	
FTE Classified Employees	143.587		151.029		168.536	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	28,275,817		29,492,844		32,704,819	
Total Expenditures	28,140,732		29,670,375		32,673,646	
Total Beginning Fund Balance	2,842,390		2,900,000		2,500,000	
Total Ending Fund Balance	2,676,560		2,702,469		2,408,292	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	13,617,983	48.39	14,203,588	47.87	15,345,289	46.97
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	3,136,992	11.15	3,488,401	11.76	4,128,679	12.64
Vocational Instruction	531,885	1.89	589,562	1.99	633,115	1.94
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	1,474,516	5.24	1,570,730	5.29	1,504,929	4.61
Other Instructional Programs	19,758	0.07	465,538	1.57	494,039	1.51
Community Services	2,602,413	9.25	2,621,285	8.83	408,584	1.25
Support Services	6,757,183	24.01	6,731,271	22.69	10,159,011	31.09
Total - Program Groups	28,140,732	100.00	29,670,375	100.00	32,673,646	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	14,484,820	51.47	15,858,844	53.45	17,215,702	52.69
Teaching Support	2,507,113	8.91	2,440,900	8.23	2,551,342	7.81
Other Supportive Activities	7,428,506	26.40	7,397,185	24.93	8,279,233	25.34
Building Administration	1,382,815	4.91	1,538,715	5.19	1,727,608	5.29
Central Administration	2,337,478	8.31	2,434,731	8.21	2,899,761	8.87
Total - Activity Groups	28,140,732	100.00	29,670,375	100.00	32,673,646	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	9,610,350	34.15	10,354,599	34.90	10,800,038	33.05
Classified Salaries	6,360,446	22.60	6,471,477	21.81	7,404,022	22.66

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2015-2016	(2) % of Total	(3) Budget 2016-2017	(4) % of Total	(5) Budget 2017-2018	(6) % of Total
Employee Benefits and Payroll Taxes	6,929,724	24.63	7,486,914	25.23	8,448,299	25.86
Supplies, Instructional Resources and Noncapitalized Items	1,727,292	6.14	1,602,541	5.40	1,768,825	5.41
Purchased Services	3,304,839	11.74	3,682,494	12.41	4,117,112	12.60
Travel	66,957	0.24	59,350	0.20	53,350	0.16
Capital Outlay	141,125	0.50	13,000	0.04	82,000	0.25
Total - Objects	28,140,732	100.00	29,670,375	100.00	32,673,646	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2015-2016	Budget 2/ 2016-2017	Budget 3/ 2017-2018
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	165.80	144.00	159.00
2. Grade 1	178.33	184.00	173.00
3. Grade 2	143.66	144.00	185.00
4. Grade 3	163.32	160.00	153.00
5. Grade 4	196.55	185.00	166.00
6. Grade 5	156.98	151.00	203.00
7. Grade 6	189.52	180.00	162.00
8. Grade 7	172.25	166.00	193.00
9. Grade 8	179.30	170.00	177.00
10. Grade 9	174.69	178.00	185.00
11. Grade 10	187.25	182.00	183.00
12. Grade 11 (excluding Running Start)	103.96	142.00	160.00
13. Grade 12 (excluding Running Start)	135.46	110.00	97.00
14. SUBTOTAL	2,147.07	2,096.00	2,196.00
15. Running Start	86.30	52.00	63.00
16. Dropout Reengagement Enrollment	0.00	3.00	0.00
17. ALE Enrollment	130.49	125.00	130.00
18. TOTAL K-12	2,363.86	2,276.00	2,389.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	145.840	153.750	157.287
2. General Fund FTE Classified Employees /4	143.587	151.029	168.536

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

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

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

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

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

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	3,898,876	3,967,108	4,185,768
2000 Local Nontax Support	560,148	503,933	576,409
3000 State, General Purpose	15,230,529	15,665,473	17,501,618
4000 State, Special Purpose	3,909,949	4,164,587	4,816,754
5000 Federal, General Purpose	8,233	0	0
6000 Federal, Special Purpose	1,732,599	2,214,213	2,163,690
7000 Revenues from Other School Districts	2,784,110	2,712,530	3,140,580
8000 Revenues from Other Entities	26,373	15,000	20,000
9000 Other Financing Sources	125,000	250,000	300,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	28,275,817	29,492,844	32,704,819
EXPENDITURES			
00 Regular Instruction	13,617,983	14,203,588	15,345,289
10 Federal Stimulus	0	0	0
20 Special Education Instruction	3,136,992	3,488,401	4,128,679
30 Vocational Education Instruction	531,885	589,562	633,115
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	1,474,516	1,570,730	1,504,929
70 Other Instructional Programs	19,758	465,538	494,039
80 Community Services	2,602,413	2,621,285	408,584
90 Support Services	6,757,183	6,731,271	10,159,011
B. TOTAL EXPENDITURES	28,140,732	29,670,375	32,673,646
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	300,914	20,000	122,881
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-165,829	-197,531	-91,708
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	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
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
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	2,900,000	2,500,000
G.L.891 Unassigned to Minimum Fund Balance Policy		0	0
F. TOTAL BEGINNING FUND BALANCE	2,842,390	2,900,000	2,500,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	54,349	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	160,483	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	98,980	0	0
G.L.890 Unassigned Fund Balance	2,362,748	2,702,469	2,408,292
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	2,676,560	2,702,469	2,408,292

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

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SUMMARY OF GENERAL FUND BUDGET

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

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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
LOCAL TAXES			
1100 Local Property Tax	3,732,218	3,809,850	4,003,835
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	1,292	0	0
1500 Timber Excise Tax	165,367	157,258	181,933
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	3,898,876	3,967,108	4,185,768
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	59,845	40,500	44,500
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	11,661	0	0
2188 Childcare Tuitions and Fees	96,722	99,500	104,000
2200 Sales of Goods, Supplies, and Services, Unassigned	39,385	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	105	9,200	11,200
2298 School Food Services, Sales of Goods, Supplies and Svcs	231,692	243,733	254,209
2300 Investment Earnings	5,774	4,000	7,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	22,155	40,000	60,000
2600 Fines and Damages	35	500	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	2,993	5,000	5,000
2900 Local Support Nontax, Unassigned	49,424	33,500	40,500
2910 E-Rate	40,356	28,000	50,000
2000 TOTAL LOCAL SUPPORT NONTAX	560,148	503,933	576,409
STATE, GENERAL PURPOSE			
3100 Apportionment	13,858,795	14,369,569	15,985,049

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
3121 Special Education--General Apportionment	325,331	335,447	443,404
3300 Local Effort Assistance	906,345	960,457	1,073,165
3600 State Forests	140,059	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	15,230,529	15,665,473	17,501,618
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4121 Special Education	1,665,809	1,926,005	2,402,755
4122 Special Ed-Infants and Toddlers-State	85,113	73,716	70,627
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	502,239	515,648	519,938
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	100,490	106,687	94,800
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	171,535	178,412	191,588
4174 Highly Capable	22,300	22,759	53,232
4188 Childcare	0	0	0
4198 School Food Services	14,362	10,000	11,880
4199 Transportation--Operations	1,326,522	1,314,360	1,437,934
4300 Other State Agencies, Unassigned	0	0	0
4321 Special Education--Other State Agencies	3,715	2,000	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	17,865	15,000	32,000
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	3,909,949	4,164,587	4,816,754
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	8,233	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	8,233	0	0
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	450,000	450,000
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124 Special Education--Supplemental	471,164	390,281	402,126
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	13,447	14,000	13,804
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	543,203	684,278	555,336
6152 School Improve, Fed Other Title Grants under ESEA, Fed	48,355	48,000	81,840
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)	25,133	21,000	23,007
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	13,219	0	0
6198 School Food Services	510,046	513,788	528,577
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	0	0	0
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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
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	40,283	30,000	40,000
6310 Medicaid Administrative Match	0	0	0
6318 Federal Stimulus--Competitive Grants	0	0	0
6321 Special Education--Medicaid Reimbursement	5,778	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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
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	61,971	58,866	65,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	1,732,599	2,214,213	2,163,690
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7121 Special Education	131,292	61,838	35,000
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	2,465,186	2,593,661	204,366
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	168,624	42,031	2,882,214
7301 Nonhigh Participation	19,008	15,000	19,000
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	2,784,110	2,712,530	3,140,580
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8188 Childcare	0	0	0
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	198	0	0
8200 Private Foundations	15,000	4,000	0
8500 Nonfederal, ESD	11,175	11,000	20,000
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	26,373	15,000	20,000
OTHER FINANCING SOURCES			

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
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	125,000	250,000	300,000
9000 TOTAL OTHER FINANCING SOURCES	125,000	250,000	300,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	28,275,817	29,492,844	32,704,819

Woodland School District No.404

EXPENDITURE BY PROGRAM

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
REGULAR INSTRUCTION			
01 Basic Education	13,214,347	13,842,129	14,958,562
02 Alternative Learning Experience	382,115	361,459	386,727
03 Basic Education - Dropout Reengagement	21,521	0	0
00 TOTAL REGULAR INSTRUCTION	13,617,983	14,203,588	15,345,289
FEDERAL STIMULUS			
18 Federal Stimulus - Competitive Grants	0	0	0
10 TOTAL FEDERAL STIMULUS	0	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	2,601,791	3,069,953	3,677,828
22 Special Education, Infants and Toddlers, State	73,042	52,000	59,000
24 Special Education, Supplemental, Federal	462,159	366,448	391,851
25 Special Education, Infants and Toddlers, Federal	0	0	0
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	0	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION	3,136,992	3,488,401	4,128,679
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	453,472	496,927	530,653
34 Middle School Career and Technical Education, State	64,967	79,635	88,658
38 Vocational, Federal	13,447	13,000	13,804
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	531,885	589,562	633,115
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0
46 Skill Center, Federal	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTRUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	529,592	666,828	542,423
52 Other Title Grants Under ESEA - Federal	48,143	XXXXX	XXXXX
52 School Improvement, Federal Other Title Grants under ESEA, Federal	XXXXX	50,963	80,660
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	477,054	509,295	517,014
56 State Institutions, Centers and Homes, Delinquent	0	0	0

Woodland School District No.404

EXPENDITURE BY PROGRAM

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	172,989	104,612	91,234
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	25,133	20,558	22,647
65 Transitional Bilingual, State	200,877	178,474	190,951
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	0	0	0
69 Compensatory, Other	20,729	40,000	60,000
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	1,474,516	1,570,730	1,504,929
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	0	0	0
74 Highly Capable	19,758	15,538	44,039
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	0	450,000	450,000
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	19,758	465,538	494,039
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Child Care	124,598	XXXXX	XXXXX
88 Childcare	XXXXX	126,745	138,103
89 Other Community Services	2,477,815	2,494,540	270,481
80 TOTAL COMMUNITY SERVICES	2,602,413	2,621,285	408,584
SUPPORT SERVICES			
97 District-wide Support	4,414,541	4,290,697	4,679,000
98 School Food Services	916,871	947,349	995,408
99 Pupil Transportation	1,425,772	1,493,225	4,484,603
90 TOTAL SUPPORT SERVICES	6,757,183	6,731,271	10,159,011
TOTAL PROGRAM EXPENDITURES	28,140,732	29,670,375	32,673,646

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	14,958,562	34,500		8,227,385	1,485,856	4,047,436	535,000	619,835	8,550	0
02 ALE	386,727	0		164,836	53,338	106,397	44,656	17,250	250	0
03 Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	15,345,289	34,500		8,392,221	1,539,194	4,153,833	579,656	637,085	8,800	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	3,677,828	1,000		1,177,090	724,465	987,658	56,765	724,200	6,650	0
22 Sp Ed, I&T, St	59,000	0		0	0	0	0	59,000	0	0
24 Sp Ed, Sup, Fed	391,851	0		121,988	125,058	144,805	0	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	4,128,679	1,000		1,299,078	849,523	1,132,463	56,765	783,200	6,650	0
31 Voc, Basic, St	530,653	0		295,578	26,317	124,344	50,500	23,914	10,000	0
34 MidSchCar/Tec	88,658	0		53,930	0	20,728	13,000	1,000	0	0
38 Voc, Fed	13,804	0		0	0	0	13,804	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	633,115	0		349,508	26,317	145,072	77,304	24,914	10,000	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	542,423	0		206,291	134,068	173,164	15,000	9,400	4,500	0
52 Other Title Grants under ESEA, Federal	80,660	0	0	60,000	0	10,660	0	10,000	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	517,014	0		180,325	144,342	172,327	6,950	10,070	3,000	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	91,234	0		74,144	0	17,090	0	0	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	22,647	0		0	0	0	1,200	20,847	600	0
65 Tran Biling, St	190,951	0		63,955	53,821	65,725	7,450	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	60,000	0		0	0	0	60,000	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	1,504,929	0	0	584,715	332,231	438,966	90,600	50,317	8,100	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	44,039	0		7,356	0	2,583	33,500	400	200	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	494,039	0		7,356	0	2,583	33,500	450,400	200	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	138,103	0		0	93,428	37,575	7,000	0	100	0
89 Othr Comm Srv	270,481	171,000	0	0	42,002	20,579	1,000	34,900	1,000	0
TOTAL COMMUNITY SERVICES	408,584	171,000	0	0	135,430	58,154	8,000	34,900	1,100	0
97 Distwide Suppt	4,679,000	5,000	0	167,160	1,785,002	895,139	267,500	1,460,699	16,500	82,000
98 Schl Food Serv	995,408	0	0	0	286,110	183,901	69,000	456,397	0	0
99 Pupil Transp	4,484,603	0	-211,500	0	2,450,215	1,438,188	586,500	219,200	2,000	0
TOTAL SUPPORT SERVICES	10,159,011	5,000	-211,500	167,160	4,521,327	2,517,228	923,000	2,136,296	18,500	82,000

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	32,673,646	211,500	-211,500	10,800,038	7,404,022	8,448,299	1,768,825	4,117,112	53,350	82,000

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	420,853	0		246,803	46,054	113,196	1,000	10,800	3,000	0
22 Lrn Resrc	245,342	0		57,951	85,939	81,452	20,000	0	0	0
23 Princ Off	1,701,719	0		659,119	348,828	406,619	276,153	11,000	0	0
24 Guid/Coun	623,656	0		353,489	74,270	190,997	3,600	500	800	0
25 Pupil M/S	22,777	0		0	3,092	2,185	2,000	15,500	0	0
26 Health	161,431	0		47,740	54,143	56,948	1,100	500	1,000	0
27 Teaching	10,578,309	0		6,506,930	618,054	3,020,793	4,647	426,135	1,750	0
28 Extracur	521,353	34,500		69,569	246,853	113,531	15,500	39,400	2,000	0
29 Pmt to SD	0							0		
31 InstProDev	333,754	0		240,800	0	41,954	500	50,500	0	0
32 Inst Tech	100,500	0			0	0	100,500	0	0	0
33 Curriculum	248,868	0		44,984	8,623	19,761	110,000	65,500	0	0
Total	14,958,562	34,500		8,227,385	1,485,856	4,047,436	535,000	619,835	8,550	0
FTE PROGRAM STAFF				121.143	31.945					

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	22,708	0		17,038	0	5,670	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	25,889	0		0	15,440	10,449	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	293,380	0		147,798	37,898	90,278	13,656	3,750	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	750	0		0	0	0	0	500	250	0
32 Inst Tech	1,000	0			0	0	1,000	0	0	0
33 Curriculum	43,000	0		0	0	0	30,000	13,000	0	0
Total	386,727	0		164,836	53,338	106,397	44,656	17,250	250	0
FTE PROGRAM STAFF				3.350	1.415					

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	226,380	0		90,869	51,999	58,762	10,000	10,750	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	601,977	0		393,090	0	178,137	5,800	23,400	1,550	0
27 Teaching	2,612,177	1,000		686,881	670,466	748,307	24,673	479,750	1,100	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	207,000							207,000		
31 InstProDev	14,002	0		6,250	2,000	2,452	0	3,300	0	0
32 Inst Tech	13,292	0			0	0	13,292	0	0	0
33 Curriculum	3,000	0		0	0	0	3,000	0	0	0
Total	3,677,828	1,000		1,177,090	724,465	987,658	56,765	724,200	6,650	0
FTE PROGRAM STAFF				18.400	21.949					

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	59,000	0		0	0	0	0	59,000	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
Total	59,000	0		0	0	0	0	59,000	0	0
FTE PROGRAM STAFF				0.000	0.000					

Woodland School No. 404

PROGRAM 24 - Special Education, Supplemental, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	391,851	0		121,988	125,058	144,805	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	391,851	0		121,988	125,058	144,805	0	0	0	0
FTE PROGRAM STAFF				2.000	4.051					

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	14,423	0		10,325	0	4,098	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	516,230	0		285,253	26,317	120,246	50,500	23,914	10,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	530,653	0		295,578	26,317	124,344	50,500	23,914	10,000	0
FTE PROGRAM STAFF				3.483	0.768					

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	4,808	0		3,442	0	1,366	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	83,850	0		50,488	0	19,362	13,000	1,000	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
Total	88,658	0		53,930	0	20,728	13,000	1,000	0	0
FTE PROGRAM STAFF				0.958	0.000					

Woodland School No. 404

PROGRAM 38 - Vocational, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	13,804	0		0	0	0	13,804	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
Total	13,804	0		0	0	0	13,804	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

Woodland School No. 404

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

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	100,913	0		72,660	0	28,253	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	413,994	0		117,631	134,068	142,395	11,000	4,400	4,500	0
29 Pmt to SD	0							0		
31 InstProDev	22,516	0		16,000	0	2,516	0	4,000	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	5,000	0		0	0	0	4,000	1,000	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	542,423	0		206,291	134,068	173,164	15,000	9,400	4,500	0
FTE PROGRAM STAFF				2.953	3.809					

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	10,000	0		0	0	0	0	10,000	0	0
28 Extracur	0			0	0					
29 Pmt to SD	0							0		
31 InstProDev	70,660	0		60,000	0	10,660	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	80,660	0	0	60,000	0	10,660	0	10,000	0	0
FTE PROGRAM STAFF				0.000	0.000					

Woodland School No. 404

PROGRAM 55 - Learning Assistance Program (LAP), State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	115,417	0		82,603	0	32,814	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	390,277	0		97,722	144,342	139,513	1,700	4,000	3,000	0
29 Pmt to SD	0							0		
31 InstProDev	4,000	0		0	0	0	0	4,000	0	0
32 Inst Tech	3,000	0			0	0	3,000	0	0	0
33 Curriculum	4,320	0		0	0	0	2,250	2,070	0	0
Total	517,014	0		180,325	144,342	172,327	6,950	10,070	3,000	0
FTE PROGRAM STAFF				2.700	4.218					

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	91,234	0	0	74,144	0	17,090	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	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	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0
Total	91,234	0	0	74,144	0	17,090	0	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

Woodland School No. 404

PROGRAM 64 - Limited English Proficiency, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	1,200	0		0	0	0	1,200	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	4,500	0		0	0	0	0	3,900	600	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	16,947	0		0	0	0	0	16,947	0	0
Total	22,647	0		0	0	0	1,200	20,847	600	0
FTE PROGRAM STAFF				0.000	0.000					

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	183,901	0		63,955	53,821	65,725	400	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	7,050	0		0	0	0	7,050	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	190,951	0		63,955	53,821	65,725	7,450	0	0	0
FTE PROGRAM STAFF				1.150	1.605					

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	60,000	0		0	0	0	60,000	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	60,000	0		0	0	0	60,000	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

Woodland School No. 404

PROGRAM 74 - Highly Capable

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	44,039	0		7,356	0	2,583	33,500	400	200	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	44,039	0		7,356	0	2,583	33,500	400	200	0
FTE PROGRAM STAFF				0.150	0.000					

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	0	450,000	0	0
28 Extracur		0	0	0	0	0	0	0	0	0
29 Pmt to SD		0						0		
31 InstProDev		0	0	0	0	0	0	0	0	0
32 Inst Tech		0	0		0	0	0	0	0	0
33 Curriculum		0	0	0	0	0	0	0	0	0
62 Grnd Mnt		0	0		0	0	0	0	0	0
63 Oper Bldg		0	0		0	0	0	0	0	0
64 Maintnce		0	0		0	0	0	0	0	0
65 Utilities		0	0				0	0		0
68 Insurance		0	0					0		
91 Publ Actv		0	0	0	0	0	0	0	0	0
Total	450,000	0	0	0	0	0	0	450,000	0	0
FTE PROGRAM STAFF				0.000	0.000					

Woodland School No. 404

PROGRAM 88 - Childcare

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
25 Pupil M/S		0	0	0	0	0	0	0	0	0
26 Health		0	0	0	0	0	0	0	0	0
27 Teaching	138,103	0	0	0	93,428	37,575	7,000	0	100	0
29 Pmt to SD		0	0	0	0	0	0	0	0	0
31 InstProDev		0	0	0	0	0	0	0	0	0
32 Inst Tech		0	0	0	0	0	0	0	0	0
33 Curriculum		0	0	0	0	0	0	0	0	0
42 Food		0	0	0	0	0	0	0	0	0
44 Operation		0	0	0	0	0	0	0	0	0
63 Oper Bldg		0	0	0	0	0	0	0	0	0
65 Utilities		0	0	0	0	0	0	0	0	0
68 Insurance		0	0	0	0	0	0	0	0	0
91 Publ Actv		0	0	0	0	0	0	0	0	0
Total	138,103	0	0	0	93,428	37,575	7,000	0	100	0
FTE PROGRAM STAFF				0.000	2.349					

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	156,000	156,000		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	33,500	0			0	0	0	33,500	0	0
68 Insurance	0	0						0		
91 Publ Actv	80,981	15,000	0	0	42,002	20,579	1,000	1,400	1,000	0
Total	270,481	171,000	0	0	42,002	20,579	1,000	34,900	1,000	0
FTE PROGRAM STAFF				0.000	0.854					

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	128,825	0			0	0	2,000	124,325	2,500	0
12 Supt Off	375,218	0		167,160	99,557	92,601	3,000	6,900	6,000	0
13 Busns Off	401,755	0		0	263,122	99,133	12,000	22,500	5,000	0
14 HR	189,398	0		0	108,011	39,887	2,500	36,500	2,500	0
15 Pblc Rltn	60,000	0		0	0	0	0	60,000	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	194,103	0		0	131,687	53,416	3,000	5,500	500	0
62 Grnd Mnt	156,662	0			81,806	44,856	13,000	17,000	0	0
63 Oper Bldg	1,290,083	0			744,067	403,016	131,000	12,000	0	0
64 Maintnce	425,055	0	0		127,853	66,928	54,500	115,774	0	60,000
65 Utilities	660,200	0	0		0	0	0	660,200	0	0
67 Bldg Secu	24,000	0			0	0	3,000	21,000	0	0
68 Insurance	197,000	0					0	197,000		0
72 Info Sys	446,701	0	0	0	228,899	95,302	25,000	75,500	0	22,000
73 Printing	105,000	0	0	0	0	0	0	105,000	0	0
74 Warehouse	0	0	0	0	0	0	0	0	0	0
75 Mtr Pool	25,000	5,000	0	0	0	0	18,500	1,500	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	4,679,000	5,000	0	167,160	1,785,002	895,139	267,500	1,460,699	16,500	82,000
FTE PROGRAM STAFF				1.000	35.958					

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	15,427	0		0	5,849	1,828	0	7,750	0	0
42 Food	65,000	0					65,000	0		
44 Operation	914,981	0			280,261	182,073	4,000	448,647	0	0
49 Transfers	0		0							
Total	995,408	0	0	0	286,110	183,901	69,000	456,397	0	0
FTE PROGRAM STAFF				0.000	7.954					

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	629,533	0		0	372,356	158,977	11,500	84,700	2,000	0
52 Operation	3,415,055	0			1,805,462	1,152,593	451,500	5,500	0	0
53 Maintnce	558,515	0			272,397	126,618	123,500	36,000	0	0
56 Insurance	93,000							93,000		
59 Transfers	-211,500		-211,500							
Total	4,484,603	0	-211,500	0	2,450,215	1,438,188	586,500	219,200	2,000	0
FTE PROGRAM STAFF				0.000	51.661					

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	0.650	113,586	112,459	112,546.15	73,155
01-21-400	OTHER SUPPORT PERSONNEL	1.400	68,836	68,836	68,835.71	96,370
01-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,736
01-21-490	READING RESOURCE SPECIALIST	0.800	68,836	68,836	68,836.25	55,069
01-21-492	READING RESOURCE SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,473
ACTIVITY CODE 21 TOTAL		2.850				246,803
01-22-410	LIBRARY MEDIA SPECIALIST	1.000	61,942	46,716	54,329.00	54,329
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,622
ACTIVITY CODE 22 TOTAL		1.000				57,951
01-23-004	VACATION PAYOFF	0.000	0	0	0.00	25,000
01-23-210	ELEMENTARY PRINCIPAL	2.500	110,413	99,055	105,732.40	264,331
01-23-220	ELEMENTARY VICE PRINCIPAL	0.500	90,037	90,037	90,038.00	45,019
01-23-230	SECONDARY PRINCIPAL	1.500	118,742	110,413	115,966.00	173,949
01-23-240	SECONDARY VICE PRINCIPAL	1.500	105,801	90,037	100,546.67	150,820
ACTIVITY CODE 23 TOTAL		6.000				659,119
01-24-420	COUNSELOR	5.000	68,836	44,762	54,259.40	271,297
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	19,211
01-24-440	SOCIAL WORKER	1.000	62,981	62,981	62,981.00	62,981
ACTIVITY CODE 24 TOTAL		6.000				353,489
01-26-470	NURSE	1.000	45,227	45,227	45,227.00	45,227
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,513
ACTIVITY CODE 26 TOTAL		1.000				47,740

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	138,000
01-27-310	ELEMENTARY HOMEROOM TEACHER	54.300	68,836	36,521	50,938.34	2,765,952
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	579,999
01-27-320	SECONDARY TEACHER	42.268	68,836	37,013	57,998.23	2,451,469
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	57,740
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	50,400
01-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	65,000
01-27-340	ELEMENTARY SPECIALIST TEACHER	6.525	68,836	40,474	57,374.71	374,370
ACTIVITY CODE 27 TOTAL		103.093				6,506,930
01-28-510	EXTRACURRICULAR	0.800	68,836	68,836	68,836.25	55,069
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,764
01-28-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,736
ACTIVITY CODE 28 TOTAL		0.800				69,569
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	10,800
01-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	230,000
ACTIVITY CODE 31 TOTAL		0.000				240,800
01-33-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.400	112,459	112,459	112,460.00	44,984
ACTIVITY CODE 33 TOTAL		0.400				44,984
PROGRAM TOTAL		121.143				8,227,385

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/
02-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.150	113,586	113,586	113,586.67	17,038
ACTIVITY CODE 21 TOTAL		0.150				17,038
02-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,800
02-27-310	ELEMENTARY HOMEROOM TEACHER	0.900	49,161	42,498	44,715.56	40,244
02-27-320	SECONDARY TEACHER	2.300	49,161	41,794	44,675.65	102,754
ACTIVITY CODE 27 TOTAL		3.200				147,798
PROGRAM TOTAL		3.350				164,836

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/
21-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.800	113,586	113,586	113,586.25	90,869
ACTIVITY CODE 21 TOTAL		0.800				90,869
21-26-430	OCCUPATIONAL THERAPIST	1.000	51,760	51,760	51,760.00	51,760
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	3.000	61,052	43,785	51,122.00	153,366
21-26-460	PSYCHOLOGIST	3.600	58,340	43,785	52,212.22	187,964
ACTIVITY CODE 26 TOTAL		7.600				393,090
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	19,200
21-27-310	ELEMENTARY HOMEROOM TEACHER	6.500	68,836	45,431	58,407.08	379,646
21-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,250
21-27-320	SECONDARY TEACHER	3.500	61,884	45,227	53,271.43	186,450
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,335
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	90,000
ACTIVITY CODE 27 TOTAL		10.000				686,881
21-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,250
ACTIVITY CODE 31 TOTAL		0.000				6,250
PROGRAM TOTAL		18.400				1,177,090

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/
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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 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	61,884	60,104	60,994.00	121,988
ACTIVITY CODE 27 TOTAL		2.000				121,988
PROGRAM TOTAL		2.000				121,988

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	10,325
ACTIVITY CODE 21 TOTAL		0.000				10,325
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,800
31-27-320	SECONDARY TEACHER	3.483	68,839	48,529	59,883.72	208,575
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,200
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	67,678
ACTIVITY CODE 27 TOTAL		3.483				285,253
PROGRAM TOTAL		3.483				295,578

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	68,836	68,836	68,840.00	3,442
ACTIVITY CODE 21 TOTAL		0.050				3,442
34-27-320	SECONDARY TEACHER	0.908	61,884	49,038	54,667.40	49,638
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	850
ACTIVITY CODE 27 TOTAL		0.908				50,488
PROGRAM TOTAL		0.958				53,930

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/
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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 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	68,836	68,836	68,836.00	68,836
51-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,824
ACTIVITY CODE 21 TOTAL		1.000				72,660
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	16,000
51-27-310	ELEMENTARY HOMEROOM TEACHER	0.600	68,836	42,367	53,138.33	31,883
51-27-320	SECONDARY TEACHER	1.353	68,836	37,013	51,550.63	69,748
ACTIVITY CODE 27 TOTAL		1.953				117,631
51-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	16,000
ACTIVITY CODE 31 TOTAL		0.000				16,000
PROGRAM TOTAL		2.953				206,291

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	60,000
ACTIVITY CODE 31 TOTAL		0.000				60,000
PROGRAM TOTAL		0.000				60,000

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/
55-21-490	READING RESOURCE SPECIALIST	1.200	68,836	68,836	68,835.83	82,603
ACTIVITY CODE 21 TOTAL		1.200				82,603
55-27-340	ELEMENTARY SPECIALIST TEACHER	1.000	51,760	51,760	51,760.00	51,760
55-27-310	ELEMENTARY HOMEROOM TEACHER	0.500	61,924	61,924	61,924.00	30,962
55-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,000
ACTIVITY CODE 27 TOTAL		1.500				97,722
PROGRAM TOTAL		2.700				180,325

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	26,480
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	47,664
ACTIVITY CODE 27 TOTAL		0.000				74,144
PROGRAM TOTAL		0.000				74,144

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/
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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 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	0.750	51,234	51,234	51,234.67	38,426
65-27-320	SECONDARY TEACHER	0.400	63,823	63,823	63,822.50	25,529
ACTIVITY CODE 27 TOTAL		1.150				63,955
PROGRAM TOTAL		1.150				63,955

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/
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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 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	49,038	49,038	49,040.00	7,356
ACTIVITY CODE 27 TOTAL		0.150				7,356
PROGRAM TOTAL		0.150				7,356

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/
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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 88 - Childcare

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

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
97-12-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,200
97-12-110	SUPERINTENDENT	1.000	156,960	156,960	156,960.00	156,960
ACTIVITY CODE 12 TOTAL		1.000				167,160
PROGRAM TOTAL		1.000				167,160

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

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

3/ Use three decimal places.

Woodland School District No.404

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

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

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/
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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 -- 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	0.208	432.00	19.96	19.96	19.96	8,623
01-21-960	PROFESSIONAL	0.689	1,432.50	26.13	26.13	26.13	37,431
ACTIVITY CODE 21 TOTAL		0.897					46,054
01-22-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,550
01-22-910	AIDES	2.294	4,771.18	19.12	16.66	17.69	84,389
ACTIVITY CODE 22 TOTAL		2.294					85,939
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	10,850
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	19,250
01-23-940	OFFICE/CLERICAL	7.976	16,588.80	20.80	17.10	19.21	318,728
ACTIVITY CODE 23 TOTAL		7.976					348,828
01-24-910	AIDES	0.368	764.00	16.19	16.19	16.19	12,369
01-24-940	OFFICE/CLERICAL	1.431	2,976.00	20.80	20.80	20.80	61,901
ACTIVITY CODE 24 TOTAL		1.799					74,270
01-25-910	AIDES	0.092	191.00	16.19	16.19	16.19	3,092
ACTIVITY CODE 25 TOTAL		0.092					3,092
01-26-910	AIDES	0.734	1,528.00	14.95	14.53	14.74	22,523
01-26-960	PROFESSIONAL	0.643	1,337.00	23.65	23.65	23.65	31,620
ACTIVITY CODE 26 TOTAL		1.377					54,143
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	35,650
01-27-910	AIDES	17.302	35,978.41	20.12	13.98	15.98	574,814
01-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,590
ACTIVITY CODE 27 TOTAL		17.302					618,054

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/
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	29,000
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	217,853
ACTIVITY CODE 28 TOTAL		0.000					246,853
01-33-940	OFFICE/CLERICAL	0.208	432.00	19.96	19.96	19.96	8,623
ACTIVITY CODE 33 TOTAL		0.208					8,623
PROGRAM TOTAL		31.945					1,485,856

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	0.415	864.00	17.87	17.87	17.87	15,440
ACTIVITY CODE 23 TOTAL		0.415					15,440
02-27-910	AIDES	1.000	2,080.00	18.22	18.22	18.22	37,898
ACTIVITY CODE 27 TOTAL		1.000					37,898
PROGRAM TOTAL		1.415					53,338

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	1.296	2,696.00	19.56	18.71	19.29	51,999
ACTIVITY CODE 21 TOTAL		1.296					51,999
21-27-910	AIDES	20.653	42,955.52	18.25	13.98	15.06	646,716
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	23,250
ACTIVITY CODE 27 TOTAL		20.653					670,466
21-31-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,000
ACTIVITY CODE 31 TOTAL		0.000					2,000
PROGRAM TOTAL		21.949					724,465

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

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

3/ Use three decimal places.

Woodland School District No.404

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

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

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

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

3/ Use three decimal places.

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	4.051	8,423.42	15.65	14.53	14.85	125,058
ACTIVITY CODE 27 TOTAL		4.051					125,058
PROGRAM TOTAL		4.051					125,058

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	0.643	1,337.00	16.07	16.07	16.07	21,486
31-27-940	OFFICE/CLERICAL	0.125	259.20	18.64	18.64	18.64	4,831
ACTIVITY CODE 27 TOTAL		0.768					26,317
PROGRAM TOTAL		0.768					26,317

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

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

3/ Use three decimal places.

Woodland School District No.404

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

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

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

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

3/ Use three decimal places.

Woodland School District No.404

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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

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

3/ Use three decimal places.

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	4,650
51-27-910	AIDES	3.809	7,925.07	17.55	14.53	16.33	129,418
ACTIVITY CODE 27 TOTAL		3.809					134,068
PROGRAM TOTAL		3.809					134,068

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

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

3/ Use three decimal places.

Woodland School District No.404

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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

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

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

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/
55-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,100
55-27-910	AIDES	4.218	8,770.41	18.55	14.53	16.10	141,242
ACTIVITY CODE 27 TOTAL		4.218					144,342
PROGRAM TOTAL		4.218					144,342

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

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

3/ Use three decimal places.

Woodland School District No.404

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

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

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

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

3/ Use three decimal places.

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/
65-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,100
65-27-910	AIDES	1.605	3,339.64	15.51	14.53	15.19	50,721
ACTIVITY CODE 27 TOTAL		1.605					53,821
PROGRAM TOTAL		1.605					53,821

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

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

3/ Use three decimal places.

Woodland School District No.404

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 69 - Compensatory, Other

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

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

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

3/ Use three decimal places.

Woodland School District No.404

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

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

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

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

3/ Use three decimal places.

Woodland School District No.404

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

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

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

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	12,000
88-27-910	AIDES	2.349	4,886.11	18.69	14.42	16.67	81,428
ACTIVITY CODE 27 TOTAL		2.349					93,428
PROGRAM TOTAL		2.349					93,428

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/
89-91-940	OFFICE/CLERICAL	0.854	1,776.00	23.65	23.65	23.65	42,002
ACTIVITY CODE 91 TOTAL		0.854					42,002
PROGRAM TOTAL		0.854					42,002

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	1,650
97-12-940	OFFICE/CLERICAL	1.830	3,808.00	23.50	18.71	21.61	82,291
97-12-990	DIRECTOR/SUPERVISOR	0.200	416.00	37.54	37.54	37.54	15,616
ACTIVITY CODE 12 TOTAL		2.030					99,557
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,350
97-13-940	OFFICE/CLERICAL	2.900	6,032.00	31.79	31.79	26.56	160,195
97-13-990	DIRECTOR/SUPERVISOR	0.800	1,664.00	56.24	56.24	56.24	93,577
ACTIVITY CODE 13 TOTAL		3.700					263,122
97-14-940	OFFICE/CLERICAL	0.500	1,040.00	31.79	31.79	26.93	28,003
97-14-990	DIRECTOR/SUPERVISOR	0.950	1,976.00	56.24	37.54	40.49	80,008
ACTIVITY CODE 14 TOTAL		1.450					108,011
97-61-940	OFFICE/CLERICAL	1.002	2,083.68	746.61	20.40	21.68	45,182
97-61-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	41.59	41.59	41.59	86,505
ACTIVITY CODE 61 TOTAL		2.002					131,687
97-62-970	SERVICE WORKERS	2.000	4,160.00	20.98	18.35	19.66	81,806
ACTIVITY CODE 62 TOTAL		2.000					81,806
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	62,000
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,500
97-63-970	SERVICE WORKERS	18.127	37,704.00	20.54	16.53	17.94	676,567
ACTIVITY CODE 63 TOTAL		18.127					744,067
97-64-970	SERVICE WORKERS	2.000	4,160.00	20.25	19.52	19.89	82,722
97-64-980	TECHNICAL	0.649	1,350.00	33.43	33.43	33.43	45,131
ACTIVITY CODE 64 TOTAL		2.649					127,853

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/
97-72-980	TECHNICAL	3.000	6,240.00	28.35	22.00	24.17	150,821
97-72-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	37.54	37.54	37.54	78,078
ACTIVITY CODE 72 TOTAL		4.000					228,899
PROGRAM TOTAL		35.958					1,785,002

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	56.24	56.24	56.24	5,849
ACTIVITY CODE 41 TOTAL		0.050					5,849
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	10,850
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,750
98-44-970	SERVICE WORKERS	7.904	16,438.00	19.09	13.32	16.22	266,661
ACTIVITY CODE 44 TOTAL		7.904					280,261
PROGRAM TOTAL		7.954					286,110

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	5.067	10,541.05	746.61	21.99	24.77	261,051
99-51-950	OPERATORS	0.228	473.68	52.36	52.36	52.36	24,800
99-51-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	41.59	41.59	41.59	86,505
ACTIVITY CODE 51 TOTAL		6.295					372,356
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	138,667
99-52-950	OPERATORS	40.366	83,983.71	746.61	19.19	19.85	1,666,795
ACTIVITY CODE 52 TOTAL		40.366					1,805,462
99-53-920	CRAFTS/TRADES	5.000	10,400.00	30.63	20.23	26.19	272,397
ACTIVITY CODE 53 TOTAL		5.000					272,397
PROGRAM TOTAL		51.661					2,450,215

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 2015-2016	(2) % of Total	(3) Budget 2016-2017	(4) % of Total	(5) Budget 2017-2018	(6) % of Total
(0) Debit Transfers	2,531,918	XXXXX	2,499,640	XXXXX	211,500	XXXXX
(1) Credit Transfers	-2,531,918	XXXXX	-2,499,640	XXXXX	-211,500	XXXXX
(2) Certificated Salaries	9,610,350	34.15	10,354,599	34.90	10,800,038	33.05
(3) Classified Salaries	6,360,446	22.60	6,471,477	21.81	7,404,022	22.66
(4) Employee Benefits and Payroll Taxes	6,929,724	24.63	7,486,914	25.23	8,448,299	25.86
(5) Supplies and Materials	1,727,292	6.14	1,602,541	5.40	1,768,825	5.41
(7) Purchased Services	3,304,839	11.74	3,682,494	12.41	4,117,112	12.60
(8) Travel	66,957	0.24	59,350	0.20	53,350	0.16
(9) Capital Outlay	141,125	0.50	13,000	0.04	82,000	0.25
TOTAL EXPENDITURES	28,140,732	100.00	29,670,375	100.00	32,673,646	100.00

Woodland School District No.404

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2015-2016	(2) % of Total	(3) Budget 2016-2017	(4) % of Total	(5) Budget 2017-2018	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	13,602,253	48.34	14,972,770	50.46	16,487,349	50.46
28 Extracur	432,040	1.54	494,874	1.67	521,353	1.60
29 Pmt to SD	450,527	1.60	391,200	1.32	207,000	0.63
TOTAL TEACHING ACTIVITIES	14,484,820	51.47	15,858,844	53.45	17,215,702	52.69
TEACHING SUPPORT						
22 Lrn Resrc	245,995	0.87	240,227	0.81	245,342	0.75
24 Guid/Coun	453,867	1.61	526,231	1.77	623,656	1.91
25 Pupil M/S	40,080	0.14	24,485	0.08	22,777	0.07
26 Health	722,478	2.57	758,440	2.56	763,408	2.34
31 InstProDev	430,161	1.53	477,808	1.61	450,182	1.38
32 Inst Tech	205,494	0.73	84,000	0.28	124,842	0.38
33 Curriculum	73,042	0.26	329,709	1.11	321,135	0.98
TOTAL TEACHING SUPPORT	2,507,113	8.91	2,440,900	8.23	2,551,342	7.81
OTHER SUPPORT ACTIVITIES						
42 Food	61,982	0.22	58,866	0.20	65,000	0.20
44 Operation	863,559	3.07	874,327	2.95	914,981	2.80
49 Transfers	-10,648	-0.04	0	0.00	0	0.00
52 Operation	2,878,782	10.23	2,937,550	9.90	3,415,055	10.45
53 Maintnce	484,348	1.72	472,941	1.59	558,515	1.71
56 Insurance	93,452	0.33	87,500	0.29	93,000	0.28
59 Transfers	-2,521,270	-8.96	-2,499,640	-8.42	-211,500	-0.65
62 Grnd Mnt	196,625	0.70	151,269	0.51	156,662	0.48
63 Oper Bldg	1,263,787	4.49	1,182,562	3.99	1,290,083	3.95
64 Maintnce	377,221	1.34	377,185	1.27	425,055	1.30
65 Utilities	650,463	2.31	671,800	2.26	693,700	2.12
67 Bldg Secu	22,254	0.08	20,000	0.07	24,000	0.07
68 Insurance	172,468	0.61	180,000	0.61	197,000	0.60
72 Info Sys	415,849	1.48	440,685	1.49	446,701	1.37
73 Printing	116,535	0.41	103,000	0.35	105,000	0.32
74 Warehouse	0	0.00	0	0.00	0	0.00
75 Mtr Pool	52,812	0.19	25,500	0.09	25,000	0.08
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 2015-2016	(2) % of Total	(3) Budget 2016-2017	(4) % of Total	(5) Budget 2017-2018	(6) % of Total
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	2,310,287	8.21	2,313,640	7.80	80,981	0.25
TOTAL OTHER SUPPORT ACTIVITIES	7,428,506	26.40	7,397,185	24.93	8,279,233	25.34
UNIT ADMINISTRATION						
23 Princ Off	1,382,815	4.91	1,538,715	5.19	1,727,608	5.29
TOTAL UNIT ADMINISTRATION	1,382,815	4.91	1,538,715	5.19	1,727,608	5.29
CENTRAL ADMINISTRATION						
11 Bd of Dir	82,326	0.29	99,250	0.33	128,825	0.39
12 Supt Off	307,145	1.09	314,695	1.06	375,218	1.15
13 Busns Off	333,446	1.18	362,046	1.22	401,755	1.23
14 HR	144,880	0.51	155,661	0.52	189,398	0.58
15 Pblc Rltn	57,888	0.21	62,000	0.21	60,000	0.18
21 Supv Inst	686,395	2.44	748,105	2.52	905,502	2.77
41 Supervisn	14,097	0.05	14,156	0.05	15,427	0.05
51 Supervisn	490,459	1.74	494,874	1.67	629,533	1.93
61 Supv Bldg	220,842	0.78	183,944	0.62	194,103	0.59
TOTAL CENTRAL ADMINISTRATION	2,337,478	8.31	2,434,731	8.21	2,899,761	8.87
TOTAL EXPENDITURES	28,140,732	100.00	29,670,375	100.00	32,673,646	100.00

Woodland School District No.404

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2017	3,950,000	164,528	3,785,472	59.00	2,233,428
Spring 2018	4,500,000	181,933	4,318,067	41.00	1,770,407
1100 TOTAL LOCAL TAXES:					4,003,835

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 2017	65,679,645	2.505	164,528	0.00	XXXXX
Spring 2018	65,679,645	2.770	181,933	100.00	181,933
1500 TIMBER EXCISE TAXES:					181,933

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 1,2017	(4) Principal Payments in FY 2017-2018	(5) Interest Payments in FY 2017-2018	(6) Outstanding Balance at Aug 31, 2018 (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 2017-2018	Interest Payments in FY 2017-2018	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

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

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

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

Woodland School District No. 404

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	127.437	81.02	55.755	33.08
28 Extracurricular	0.800	0.51	0.000	0.00
TOTAL TEACHING ACTIVITIES	128.237	81.53	55.755	33.08
TEACHING SUPPORT				
22 Learning Resources	1.000	0.64	2.294	1.36
24 Guidance and Counseling	6.000	3.81	1.799	1.07
25 Pupil Management and Safety	0.000	0.00	0.092	0.05
26 Health/Related Services	8.600	5.47	1.377	0.82
31 InstProDev	0.000	0.00	0.000	0.00
33 Curriculum	0.400	0.25	0.208	0.12
TOTAL TEACHING SUPPORT	16.000	10.17	5.770	3.42
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	7.904	4.69
52 Operations	XXXXX	XXXXX	40.366	23.95
53 Maintenance	XXXXX	XXXXX	5.000	2.97
62 Grounds--Maintenance	XXXXX	XXXXX	2.000	1.19
63 Operation of Buildings	XXXXX	XXXXX	18.127	10.76
64 Maintenance	XXXXX	XXXXX	2.649	1.57
72 Information Systems	0.000	0.00	4.000	2.37
91 Public Activities	XXXXX	XXXXX	0.854	0.51
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	80.900	48.00
UNIT ADMINISTRATION				
23 Principal's Office	6.000	3.81	8.391	4.98
TOTAL UNIT ADMINISTRATION	6.000	3.81	8.391	4.98
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.64	2.030	1.20
13 Business Office	0.000	0.00	3.700	2.20
14 Human Resources	0.000	0.00	1.450	0.86
21 Supervision - Instruction	6.050	3.85	2.193	1.30
41 Supervision - Nutrition Services	0.000	0.00	0.050	0.03
51 Supervision - Transportation	0.000	0.00	6.295	3.74

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
61 Supervision - Building	0.000	0.00	2.002	1.19
TOTAL CENTRAL ADMINISTRATION	7.050	4.48	17.720	10.51
TOTAL FTE STAFF	157.287	100.00	168.536	100.00

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

Woodland School District No.404

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
REVENUES			
100 General Student Body	42,744	66,000	66,500
200 Athletics	57,191	62,000	67,000
300 Classes	16,508	23,000	20,000
400 Clubs	158,295	154,100	194,800
600 Private Moneys	5,954	9,000	6,500
A. TOTAL REVENUES	280,692	314,100	354,800
EXPENDITURES			
100 General Student Body	34,239	42,000	63,500
200 Athletics	68,545	82,650	67,950
300 Classes	14,445	21,500	12,500
400 Clubs	153,677	174,500	198,300
600 Private Moneys	5,239	5,750	6,500
B. TOTAL EXPENDITURES	276,145	326,400	348,750
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	4,547	-12,300	6,050
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	163,362	174,595	173,262
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	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	163,362	174,595	173,262
E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	167,908	162,295	179,312
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	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	167,908	162,295	179,312

Woodland School District No.404

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

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

Woodland School District No.404

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	2,792,529	2,955,215	3,028,967
2000 Local Nontax Support	4,916	3,500	8,000
3000 State, General Purpose	99,535	100,000	150,000
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	107,650	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	3,004,630	3,058,715	3,186,967
EXPENDITURES			
Matured Bond Expenditures	971,025	855,000	935,000
Interest on Bonds	2,069,174	2,061,220	2,046,144
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	0	0
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	3,040,199	2,916,220	2,981,144
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	125,000	250,000	400,000
D. OTHER FINANCING USES (G.L.535)	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-160,569	-107,505	-194,177
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	1,777,298	1,512,511	0
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	300,000	0
G.L.890 Unassigned Fund Balance	XXXXX	0	1,608,000
F. TOTAL BEGINNING FUND BALANCE	1,777,298	1,812,511	1,608,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	1,616,728	1,405,006	-194,177
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	300,000	1,608,000

Woodland School District No.404

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
G.L.890 Unassigned Fund Balance	XXXXX	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	1,616,728	1,705,006	1,413,823

Woodland School District No.404

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
LOCAL TAXES			
1100 Local Property Taxes	2,674,194	2,836,599	2,906,672
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	974	0	0
1500 Timber Excise Tax	117,361	118,616	122,295
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	2,792,529	2,955,215	3,028,967
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	4,915	3,500	8,000
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	1	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	4,916	3,500	8,000
STATE, GENERAL PURPOSE			
3600 State Forests	99,535	100,000	150,000
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	99,535	100,000	150,000
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	107,650	0	0
9000 TOTAL OTHER FINANCING SOURCES	107,650	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	3,004,630	3,058,715	3,186,967

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 2017	3,000,000	125,317	2,874,683	59.00	1,696,063
Spring 2018	3,075,000	122,295	2,952,705	41.00	1,210,609
1100 TOTAL LOCAL TAXES:					2,906,672

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 2017	65,679,645	1.908	125,317	0.00	XXXXX
Spring 2018	65,679,645	1.862	122,295	100.00	122,295
1500 TIMBER EXCISE TAXES:					122,295

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 1,2017
08-15-2012	26,000,000	24,100,000
12-10-2013	25,700,000	25,700,000
05-19-2015	2,600,000	2,350,000
TOTAL VOTED BONDS	54,300,000	52,150,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2017
TOTAL ALL BONDS	54,300,000	52,150,000 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 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	0	0	0
2000 Local Nontax Support	304,713	72,500	214,100
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	760,320	0	0
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	0	0
7000 Revenues from Other School Districts	159,938	0	0
8000 Revenues from Other Entities	46,515	0	0
9000 Other Financing Sources	318,264	270,000	420,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	1,589,750	342,500	634,100
EXPENDITURES			
10 Sites	230,027	30,000	300,000
20 Buildings	1,294,139	540,000	310,000
30 Equipment	409,778	30,000	0
40 Energy	0	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	0	0	0
90 Debt Expenditures	XXXXX	0	0
B. TOTAL EXPENDITURES	1,946,030	600,000	610,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	125,000	250,000	300,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-481,280	-507,500	-275,900
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	1,169,692	533,000	360,000
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 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
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	103,275	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	19,889	0	0
G.L.890 Unassigned Fund Balance	XXXXX	0	0
F. TOTAL BEGINNING FUND BALANCE	1,292,856	533,000	360,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	683,626	0	-147,000
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	0	-100,000
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	15,111	500	100
G.L.866 Restricted from Impact Fee Proceeds	73,163	5,000	211,000
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	39,675	20,000	120,000
G.L.890 Unassigned Fund Balance	XXXXX	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	811,576	25,500	84,100

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 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
LOCAL TAXES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	0	0	0
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	2,290	2,500	4,100
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	302,423	70,000	210,000
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	304,713	72,500	214,100
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	760,320	0	0
4130 State Matching Funding Assistance, Paid Direct to Districts	0	0	0
4230 State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	0
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	760,320	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0

Woodland School District No.404

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6140 Impact Aid-Construction	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6240 Impact Aid-Construction	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6340 Impact Aid-Construction	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	159,938	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	159,938	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	28,015	0	0
8500 Nonfederal ESD	18,500	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	46,515	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	318,264	270,000	420,000
9000 TOTAL OTHER FINANCING SOURCES	318,264	270,000	420,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	1,589,750	342,500	634,100

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 2017	0	0	0	0.00	0
Spring 2018	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2017	0	0.000	0	0.00	XXXXX
Spring 2018	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

Woodland School District No.404

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2017-2018

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 TRANS	200,000	100,000	100,000	0	0	0	0	0	0
MISC DIST PROJECTS	410,000	200,000	210,000	0	0	0	0	0	0
TOTAL EXPENDITURES	610,000	300,000	310,000	0	0	0	0	0	0

Woodland School District No.404

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

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

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

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

3/ Use three decimal places.

Woodland School District No.404

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM CP - Capital Projects

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

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

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

3/ Use three decimal places.

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 1,2017	(4) Principal Payments in FY 2017-2018	(5) Interest Payments in FY 2017-2018	(6) Outstanding Balance at Aug 31, 2018 (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 2017-2018	Interest Payments in FY 2017-2018	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 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
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	11,108	9,000	22,000
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	704,783	650,000	800,000
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	194,119
8500 NonFederal ESD	0	0	0
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
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	715,891	659,000	1,016,119
B. 9900 TRANSFERS IN (from the General Fund)	0	0	102,881
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	715,891	659,000	1,119,000

Woodland School District No.404

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	679,355	2,000,000	2,000,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	679,355	2,000,000	2,000,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	36,536	-1,341,000	-881,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	3,613,477	3,598,300	0
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	XXXXX	0	3,044,865
H. TOTAL BEGINNING FUND BALANCE	3,613,477	3,598,300	3,044,865
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	3,650,014	2,257,300	-881,000
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	XXXXX	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	3,650,014	2,257,300	2,163,865

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 2017	0	0	0	0.00	0
Spring 2018	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2017	0	0.000	0	0.00	XXXXX
Spring 2018	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

Woodland School District No.404

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2017	(4) Principal Payments in FY 2017-2018	(5) Interest Payments in FY 2017-2018	(6) Outstanding Balance at Aug 31, 2018 (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 2017-2018	Interest Payments in FY 2017-2018	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.