

**2007-08
WOODLAND SCHOOL DISTRICT
SOURCES USES
07-08 FINAL**

Classification of Expenditure	Actual 07-08 Funding	Actual 07-08 Expenditures	Levy/Misc Revenue Req'd to Fund Pgms
APPORTIONMENT	<u>DOLLARS</u>	<u>DOLLARS</u>	
BASIC ED			
Cert Salaries	5,160,351	4,875,856	284,495
Class Salaries	1,075,975	1,622,837	(546,862)
Admin Salaries	477,678	666,296	(188,618)
Benefits	2,259,353	2,409,384	(150,031)
NERCS	1,171,244	2,302,582	(1,131,338)
Run'g Start	140,676	134,307	6,369
SUBS	53,941	181,000	(127,059)
Extracurricular	0	362,984	(362,984)
Subtract Sped Appmt	(223,390)		
TOTAL BASIC EDUCATION	10,115,828		
Forest/PY Adj	(329,181)		(329,181)
TOTAL APPORTIONMENT	9,786,647	12,555,246	(2,545,209)
STATE/FEDERAL FUNDED PROGRAMS			
State Special Ed	1,222,774	1,164,893	57,881
Federal Special Ed	387,790	373,718	14,072
Fed'l Vocational Ed	11,203	10,762	441
Learning Assistance	151,734	149,981	1,753
Title 1	223,288	217,943	5,345
Other State Grants	98,382	104,791	(6,409)
Promoting Acad Suc	60,620	41,692	18,928
Student Achievement	944,483	976,499	(32,016)
Bilingual	83,495	86,947	(3,452)
Highly Capable	18,962	35,907	(16,945)
Title II	74,532	79,107	(4,575)
Other Federal Programs	44,349	28,685	15,664
State Forests	298,579	0	298,579
Federal Forest	23,878	0	23,878
From ESD's	1,875	0	1,875
E-Rate	0	0	-
To/From Transp-KWRL	2,177,482	2,365,062	(187,580)
Operating Transfers	0	194,163	(194,163)
STATE/FED'L FUNDED PGMS	5,823,426	5,830,150	(6,724)
PROGRAMS GENERATING LOCAL REVENUE			
Community Ed	151,864	264,016	(112,152)
Food Services	664,175	662,228	1,947
LEVY/LEVY EQUALIZATION	2,757,346		2,757,346
MISC REVENUES			
Tuition/Gifts/Fines	40,213	16,308	23,905
Inv Earnings	23,733		23,733
Rentals	700		700
Local Non-Tax	12,076		12,076
Insurance Recoveries	2,441		2,441
KRL FV/Ext	235,185		235,185
Non-High	14,830		14,830
TOTALS	19,512,636	19,327,948	408,078
FUND BALANCE 9/1/07	805,289		
PROJ REVENUES	19,512,636		
PROJ EXPENDITURES	(19,327,948)		
PROJ FUND BAL 8/31/08	989,977		
PROJ INC/(DEC) IN FB	184,688		