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Fiscal Year 2020-2021

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## Woodland School District No.404

## BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
<b>SECTION A: BUDGET SUMMARY</b>					
Total Revenues and Other Financing Sources	42,634,864	370,750	3,465,914	775,500	695,000
Total Appropriation (Expenditures)	42,728,920	389,000	3,260,983	1,000,000	2,000,000
Other Financing Uses--Transfers Out (G.L. 536)	165,160	XXXX	200,000	200,000	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	-259,216	-18,250	4,931	-424,500	-1,305,000
Beginning Total Fund Balance	3,500,000	250,000	1,200,000	720,000	2,600,000
Ending Total Fund Balance	3,240,784	231,750	1,204,931	295,500	1,295,000

**SECTION B: EXCESS LEVIES FOR 2021  
COLLECTION**

Excess levies approved by voters for 2021 collection	5,400,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2021 collection after rollback	5,400,000	XXXX	3,650,000	0	0

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

## Woodland School District No.404

## GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	2,461.13		2,474.00		2,438.00	
FTE Certificated Employees	160.790		161.468		165.441	
FTE Classified Employees	167.579		176.944		181.729	
<b>FINANCIAL SUMMARY</b>						
Total Revenues and Other Financing Sources	37,561,158		40,201,177		42,634,864	
Total Expenditures	37,192,715		40,114,208		42,728,920	
Total Beginning Fund Balance	2,636,629		2,600,000		3,500,000	
Total Ending Fund Balance	2,695,935		2,544,731		3,240,784	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	17,524,510	47.12	18,752,781	46.75	19,246,823	45.04
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	4,649,007	12.50	5,180,019	12.91	5,941,035	13.90
Vocational Instruction	820,458	2.21	746,432	1.86	723,881	1.69
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	1,896,590	5.10	1,919,011	4.78	2,204,422	5.16
Other Instructional Programs	162,833	0.44	567,104	1.41	798,499	1.87
Community Services	600,804	1.62	540,163	1.35	559,729	1.31
Support Services	11,538,514	31.02	12,408,698	30.93	13,254,531	31.02
Total - Program Groups	37,192,715	100.00	40,114,208	100.00	42,728,920	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	19,211,215	51.65	21,003,882	52.36	23,040,030	53.92
Teaching Support	3,485,339	9.37	3,542,168	8.83	3,261,483	7.63
Other Supportive Activities	9,587,834	25.78	10,081,064	25.13	10,995,073	25.73
Building Administration	1,673,558	4.50	2,107,178	5.25	2,194,092	5.13
Central Administration	3,152,828	8.48	3,379,916	8.43	3,238,242	7.58
Total - Activity Groups	37,192,715	100.00	40,114,208	100.00	42,728,920	100.00
<b>EXPENDITURE SUMMARY BY OBJECTS</b>						
Certificated Salaries	12,445,478	33.46	13,254,341	33.04	13,892,194	32.51
Classified Salaries	8,761,613	23.56	9,428,009	23.50	9,840,453	23.03

## Woodland School District No.404

## GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
Employee Benefits and Payroll Taxes	9,328,890	25.08	10,246,546	25.54	11,206,824	26.23
Supplies, Instructional Resources and Noncapitalized Items	2,144,680	5.77	2,261,124	5.64	2,187,536	5.12
Purchased Services	4,342,732	11.68	4,852,788	12.10	5,531,463	12.95
Travel	107,249	0.29	71,400	0.18	70,450	0.16
Capital Outlay	62,073	0.17	0	0.00	0	0.00
Total - Objects	37,192,715	100.00	40,114,208	100.00	42,728,920	100.00

## Woodland School District No.404

## FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2018-2019	Budget 2/ 2019-2020	Budget 3/ 2020-2021
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
1. Kindergarten /2	195.25	177.00	165.00
2. Grade 1	175.38	199.00	171.00
3. Grade 2	182.78	179.00	194.00
4. Grade 3	197.24	181.00	180.00
5. Grade 4	161.03	198.00	187.00
6. Grade 5	171.44	164.00	190.00
7. Grade 6	195.27	177.00	159.00
8. Grade 7	170.19	198.00	178.00
9. Grade 8	196.12	172.00	198.00
10. Grade 9	190.66	204.00	168.00
11. Grade 10	180.53	187.00	205.00
12. Grade 11 (excluding Running Start)	111.11	148.00	135.00
13. Grade 12 (excluding Running Start)	142.82	107.00	111.00
14. SUBTOTAL	2,269.82	2,291.00	2,241.00
15. Running Start	70.33	67.00	71.00
16. Dropout Reengagement Enrollment	1.10	1.00	1.00
17. ALE Enrollment	119.88	115.00	125.00
18. TOTAL K-12	2,461.13	2,474.00	2,438.00
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees /4	160.790	161.468	165.441
2. General Fund FTE Classified Employees /4	167.579	176.944	181.729

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

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

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

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

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

## Woodland School District No.404

## SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	3,407,246	4,032,530	5,144,957
2000   Local Nontax Support	736,102	633,737	654,581
3000   State, General Purpose	20,958,315	21,881,890	21,920,304
4000   State, Special Purpose	10,006,076	10,217,687	10,991,271
5000   Federal, General Purpose	7,636	0	0
6000   Federal, Special Purpose	1,930,416	2,346,287	2,611,050
7000   Revenues from Other School Districts	348,756	756,946	1,062,731
8000   Revenues from Other Entities	66,612	32,100	49,970
9000   Other Financing Sources	100,000	300,000	200,000
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>37,561,158</b>	<b>40,201,177</b>	<b>42,634,864</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	17,524,510	18,752,781	19,246,823
10   Federal Stimulus	0	0	0
20   Special Education Instruction	4,649,007	5,180,019	5,941,035
30   Vocational Education Instruction	820,458	746,432	723,881
40   Skill Center Instruction	0	0	0
50 and 60   Compensatory Education Instruction	1,896,590	1,919,011	2,204,422
70   Other Instructional Programs	162,833	567,104	798,499
80   Community Services	600,804	540,163	559,729
90   Support Services	11,538,514	12,408,698	13,254,531
<b>B. TOTAL EXPENDITURES</b>	<b>37,192,715</b>	<b>40,114,208</b>	<b>42,728,920</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>315,375</b>	<b>142,238</b>	<b>165,160</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>53,068</b>	<b>-55,269</b>	<b>-259,216</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	6,406	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue		0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

## Woodland School District No.404

## SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	219,904	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	122,836	0	0
G.L.890 Unassigned Fund Balance	2,287,483	2,600,000	3,500,000
G.L.891 Unassigned to Minimum Fund Balance Policy		0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>2,636,629</b>	<b>2,600,000</b>	<b>3,500,000</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	239,071	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	264,308	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	114,937	0	0
G.L.890 Unassigned Fund Balance	2,077,619	2,544,731	3,240,784
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>2,695,935</b>	<b>2,544,731</b>	<b>3,240,784</b>

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

**Woodland School District No.404**

**SUMMARY OF GENERAL FUND BUDGET**

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

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



## Woodland School District No.404

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

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>LOCAL TAXES</b>			
1100   Local Property Tax	3,302,427	3,869,155	4,984,532
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	104,819	163,375	160,425
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>3,407,246</b>	<b>4,032,530</b>	<b>5,144,957</b>
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	59,625	65,000	65,000
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	0	0	0
2188   Childcare Tuitions and Fees	162,203	161,000	160,300
2200   Sales of Goods, Supplies, and Services, Unassigned	35,570	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	15,953	10,000	15,000
2298   School Food Services, Sales of Goods, Supplies and Svcs	230,126	223,237	229,781
2300   Investment Earnings	38,166	25,000	20,000
2400   Interfund Loan Interest Earnings	0	0	0
2450   Other Interest Earnings	XXXXX	XXXXX	0
2500   Gifts and Donations	28,979	70,000	84,500
2600   Fines and Damages	1,360	0	0
2700   Rentals and Leases	0	0	0
2800   Insurance Recoveries	17,645	5,000	5,000
2900   Local Support Nontax, Unassigned	42,771	50,000	50,000
2910   E-Rate	103,703	24,500	25,000
2998   Local School Food Services-non NSLP	XXXXX	XXXXX	0
<b>2000   TOTAL LOCAL SUPPORT NONTAX</b>	<b>736,102</b>	<b>633,737</b>	<b>654,581</b>

## Woodland School District No.404

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

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>STATE, GENERAL PURPOSE</b>			
3100   Apportionment	19,551,821	20,483,398	20,565,813
3121   Special Education--General Apportionment	565,673	577,923	694,491
3300   Local Effort Assistance	835,451	820,569	660,000
3600   State Forests	5,370	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>20,958,315</b>	<b>21,881,890</b>	<b>21,920,304</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	0	0	0
4121   Special Education	3,053,712	3,310,566	3,645,836
4122   Special Ed-Infants and Toddlers-State	139,338	125,965	0
4126   State Institutions, Special Education	0	0	0
4155   Learning Assistance	633,286	732,448	842,752
4156   State Institutions, Centers, and Homes, Delinquent	0	0	0
4158   Special and Pilot Programs	212,743	186,400	248,000
4159   Institutions-Juveniles in Adult Jails	0	0	0
4165   Transitional Bilingual	285,764	289,395	339,280
4174   Highly Capable	64,550	67,913	68,403
4188   Childcare	0	0	0
4198   School Food Services	16,693	13,000	10,000
4199   Transportation--Operations	5,524,306	5,400,000	5,650,000
4300   Other State Agencies, Unassigned	0	0	135,000
4321   Special Education--Other State Agencies	1,737	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	34,136	40,000	0
4365   Transitional Bilingual--Other State Agencies	0	0	0
4388   Childcare--Other State Agencies	39,811	50,000	50,000
4398   School Food Services--Other State Agencies	0	0	0
4399   Transportation--Operations--Other State Agencies	0	0	0
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>10,006,076</b>	<b>10,217,687</b>	<b>10,991,271</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0

## Woodland School District No.404

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

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
5300   Impact Aid, Maintenance and Operation	0	0	0
5329   Impact Aid, Special Education Funding	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	7,636	0	0
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>7,636</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	0	500,000	700,000
6121   Special Education--Medicaid Reimbursement	0	0	0
6122   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124   Special Education--Supplemental	499,376	448,509	434,000
6125   Special Education-Infants and Toddlers-Federal	0	0	0
6138   Secondary Vocational Education	15,807	14,000	13,000
6146   Skill Center	0	0	0
6151   Disadvantaged ESEA Disadvantaged, Fed	523,000	491,500	585,000
6152   School Improve, Fed Other Title Grants under ESEA, Fed	155,238	122,601	99,015
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)	24,487	23,651	27,550
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	18,216	0	0
6198   School Food Services	604,288	636,219	652,124
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

## Woodland School District No.404

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

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
6225   Special Education-Infants and Toddlers-Federal	0	0	0
6238   Secondary Vocational Education	0	0	0
6246   Skill Center	0	0	0
6251   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253   ESEA Migrant, Federal	0	0	0
6254   Reading First, Federal	0	0	0
6257   Institutions, Neglected and Delinquent	0	0	0
6261   Head Start	0	0	0
6262   Math & Science--Professional Development	0	0	0
6264   Limited English Proficiency (formerly Bilingual)	0	0	0
6267   Indian Education JOM	0	0	0
6268   Indian Education, ED	0	0	0
6276   Targeted Assistance	0	0	0
6278   Youth Training, Direct Grants	0	0	0
6288   Childcare	0	0	0
6289   Other Community Services	0	0	0
6298   School Food Services	0	0	0
6299   Transportation--Operations	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	25,245	40,000	30,000
6310   Medicaid Administrative Match	0	0	0
6318   Federal Stimulus--Competitive Grants	XXXXX	0	0
6321   Special Education--Medicaid Reimbursement	4,401	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

## Woodland School District No.404

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

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
6362   Math & Science--Professional Development	0	0	0
6364   Limited English Proficiency (formerly Bilingual)	0	0	0
6367   Indian Education JOM	0	0	0
6368   Indian Education, ED	0	0	0
6376   Targeted Assistance	0	0	0
6378   Youth Training Programs	0	0	0
6388   Childcare	0	0	0
6389   Other Community Services	0	0	0
6398   School Food Services	0	0	0
6399   Transportation--Operations	0	0	0
6998   USDA Commodities	60,357	65,807	66,361
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>1,930,416</b>	<b>2,346,287</b>	<b>2,611,050</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	0	0	0
7121   Special Education	85,106	85,271	66,000
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	231,310	584,913	909,453
7197   Support Services	0	56,762	62,278
7198   School Food Services	0	0	0
7199   Transportation	0	0	0
7301   Nonhigh Participation	32,340	30,000	25,000
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>348,756</b>	<b>756,946</b>	<b>1,062,731</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	0	0	0
8188   Childcare	0	0	0
8189   Community Services	0	0	0
8198   School Food Services	0	0	0
8199   Transportation	0	0	0
8200   Private Foundations	29,780	11,500	39,970
8500   Nonfederal, ESD	36,832	20,600	10,000
8521   Educational Service Districts-Special Education	0	0	0
8522   Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0

## Woodland School District No.404

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

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>8000 TOTAL REVENUES FROM OTHER ENTITES</b>	<b>66,612</b>	<b>32,100</b>	<b>49,970</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	100,000	0	200,000
9901   Transfers (local resources)	XXXXX	300,000	0
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>100,000</b>	<b>300,000</b>	<b>200,000</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>37,561,158</b>	<b>40,201,177</b>	<b>42,634,864</b>

## Woodland School District No.404

## EXPENDITURE BY PROGRAM

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	17,057,914	18,242,253	18,685,777
02   Alternative Learning Experience	458,095	501,528	552,046
03   Basic Education - Dropout Reengagement	8,501	9,000	9,000
<b>00   TOTAL REGULAR INSTRUCTION</b>	<b>17,524,510</b>	<b>18,752,781</b>	<b>19,246,823</b>
<b>FEDERAL STIMULUS</b>			
18   Federal Stimulus - Competitive Grants	XXXXXX	0	0
<b>10   TOTAL FEDERAL STIMULUS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>			
21   Special Education, Supplemental, State	4,024,827	4,625,538	5,384,896
22   Special Education, Infants and Toddlers, State	132,518	120,000	135,000
24   Special Education, Supplemental, Federal	491,662	434,481	421,139
25   Special Education, Infants and Toddlers, Federal	0	0	0
26   Special Education, Institutions, State	0	0	0
29   Special Education, Other, Federal	0	0	0
<b>20   TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>4,649,007</b>	<b>5,180,019</b>	<b>5,941,035</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	665,619	641,623	629,535
34   Middle School Career and Technical Education, State	139,402	90,809	81,346
38   Vocational, Federal	15,436	14,000	13,000
39   Vocational, Other Categorical	0	0	0
<b>30   TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>820,458</b>	<b>746,432</b>	<b>723,881</b>
<b>SKILL CENTER INSTRUCTION</b>			
45   Skill Center, Basic, State	0	0	0
46   Skill Center, Federal	0	0	0
47   Skill Center-Facility Upgrades	0	XXXXX	XXXXX
47   Skill Center - Facility Upgrades	XXXXX	0	0
<b>40   TOTAL SKILL CENTER INSTRUCTION</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMPENSATORY EDUCATION INSTRUCTION</b>			
51   Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	514,867	506,280	572,215
52   Other Title Grants under ESEA-Federal	150,955	121,932	98,392
53   Migrant ESEA Migrant, Federal	0	0	0
54   Reading First, Federal	0	0	0
55   Learning Assistance Program (LAP), State	626,739	718,118	822,394

## Woodland School District No.404

## EXPENDITURE BY PROGRAM

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
56   State Institutions, Centers and Homes, Delinquent	0	0	0
57   State Institutions, Neglected and Delinquent, Federal	0	0	0
58   Special and Pilot Programs, State	292,369	245,235	241,515
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	23,814	23,000	26,900
65   Transitional Bilingual, State	263,189	244,446	368,006
67   Indian Education, Federal, JOM	0	0	0
68   Indian Education, Federal, ED	0	0	0
69   Compensatory, Other	24,657	60,000	75,000
<b>50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>1,896,590</b>	<b>1,919,011</b>	<b>2,204,422</b>
<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
71   Traffic Safety	0	0	0
73   Summer School	0	0	0
74   Highly Capable	57,431	55,108	57,338
75   Professional Development, State	0	0	XXXXX
76   Targeted Assistance, Federal	0	0	0
78   Youth Training Programs, Federal	0	0	0
79   Instructional Programs, Other	105,402	511,996	741,161
<b>70   TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>162,833</b>	<b>567,104</b>	<b>798,499</b>
<b>COMMUNITY SERVICES</b>			
81   Public Radio/Television	0	0	0
86   Community Schools	0	0	0
88   Child Care	242,986	256,119	270,314
89   Other Community Services	357,819	284,044	289,415
<b>80   TOTAL COMMUNITY SERVICES</b>	<b>600,804</b>	<b>540,163</b>	<b>559,729</b>
<b>SUPPORT SERVICES</b>			
97   District-wide Support	5,159,464	5,306,985	5,371,002
98   School Food Services	1,093,816	1,162,981	1,206,653
99   Pupil Transportation	5,285,235	5,938,732	6,676,876
<b>90   TOTAL SUPPORT SERVICES</b>	<b>11,538,514</b>	<b>12,408,698</b>	<b>13,254,531</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>37,192,715</b>	<b>40,114,208</b>	<b>42,728,920</b>



## 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	18,685,777	50,000		10,455,027	1,769,614	5,001,422	536,870	854,944	17,900	0
02   ALE	552,046	0		273,893	56,220	149,497	29,400	41,536	1,500	0
03   Basic Education - Dropout Reengagement	9,000	0		0	0	0	0	9,000	0	0
TOTAL REGULAR INSTRUCTION	19,246,823	50,000		10,728,920	1,825,834	5,150,919	566,270	905,480	19,400	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	5,384,896	1,000		1,630,115	1,189,307	1,481,309	54,190	1,019,775	9,200	0
22   Sp Ed, I&T, St	135,000	0		0	0	0	0	135,000	0	0
24   Sp Ed, Sup, Fed	421,139	0		178,134	100,088	142,917	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	5,941,035	1,000		1,808,249	1,289,395	1,624,226	54,190	1,154,775	9,200	0
31   Voc, Basic, St	629,535	0		308,079	33,125	158,799	96,500	21,532	11,500	0
34   MidSchCar/Tec	81,346	0		53,857	0	21,989	5,500	0	0	0
38   Voc, Fed	13,000	0		0	0	0	13,000	0	0	0
39   Voc, Other	0	0		0	0	0	0	0	0	0

## Woodland School District No.404

## PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL VOCATIONAL EDUCATION INSTRUCTION	723,881	0		361,936	33,125	180,788	115,000	21,532	11,500	0
45   Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46   Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
47   Skill Cntr, Fclty Upg	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	572,215	0		240,372	136,960	164,633	17,250	13,000	0	0
52   Other Title Grants under ESEA -Federal	98,392	0	0	52,500	0	10,877	0	34,615	400	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	822,394	0		326,012	207,445	270,437	14,500	2,500	1,500	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	241,515	0		97,136	17,315	43,064	74,000	10,000	0	0
59   I-JAJ	0	0		0	0	0	0	0	0	0
61   Head Start, Fed	0	0		0	0	0	0	0	0	0
62   MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64   LEP, Fed	26,900	0		0	0	0	14,900	11,000	1,000	0
65   Tran Biling, St	368,006	0		66,423	165,444	136,139	0	0	0	0
67   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
68   Ind Ed, Fd, ED	0	0		0	0	0	0	0	0	0
69   Comp, Othr	75,000	0		0	0	0	75,000	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	2,204,422	0	0	782,443	527,164	625,150	195,650	71,115	2,900	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	57,338	0		22,546	0	18,792	16,000	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	741,161	0		0	6,684	4,570	0	729,907	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	798,499	0		22,546	6,684	23,362	16,000	729,907	0	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   Child Care	270,314	0		0	174,542	79,322	15,500	750	200	0
89   Othr Comm Srv	289,415	209,000	0	0	0	0	24,665	53,750	2,000	0
TOTAL COMMUNITY SERVICES	559,729	209,000	0	0	174,542	79,322	40,165	54,500	2,200	0
97   Distwide Suppt	5,371,002	5,000	0	188,100	2,090,097	1,001,305	293,500	1,770,250	22,750	0
98   Schl Food Serv	1,206,653	0	0	0	375,276	241,462	78,261	511,154	500	0
99   Pupil Transp	6,676,876	0	-265,000	0	3,518,336	2,280,290	828,500	312,750	2,000	0
TOTAL SUPPORT SERVICES	13,254,531	5,000	-265,000	188,100	5,983,709	3,523,057	1,200,261	2,594,154	25,250	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
OBJECT TOTALS	42,728,920	265,000	-265,000	13,892,194	9,840,453	11,206,824	2,187,536	5,531,463	70,450	0

## 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	288,232	0		146,905	55,058	71,019	5,000	5,750	4,500	0
22 Lrn Resrc	340,666	0		77,565	109,772	108,329	45,000	0	0	0
23 Princ Off	2,171,513	0		976,350	480,918	571,648	125,689	16,708	200	0
24 Guid/Coun	661,253	0		324,072	115,771	205,460	8,700	4,250	3,000	0
25 Pupil M/S	30,832	0		0	4,053	2,779	7,500	16,500	0	0
26 Health	236,046	0		49,599	100,357	82,440	2,650	500	500	0
27 Teaching	13,482,169	0		8,422,164	562,385	3,667,394	182,481	643,745	4,000	0
28 Extracur	687,511	50,000		98,891	303,937	164,183	19,500	49,500	1,500	0
29 Pmt to SD	0							0		
31 InstProDev	432,428	0		299,100	33,000	39,128	0	57,000	4,200	0
32 Inst Tech	115,000	0			0	0	115,000	0	0	0
33 Curriculum	171,201	0		59,200	4,363	21,297	25,350	60,991	0	0
34 Prof Lrng St	68,926	0		1,181		67,745	0	0	0	0
<b>Total</b>	<b>18,685,777</b>	<b>50,000</b>		<b>10,455,027</b>	<b>1,769,614</b>	<b>5,001,422</b>	<b>536,870</b>	<b>854,944</b>	<b>17,900</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>126.501</b>	<b>28.881</b>					

## Woodland School No. 404

## PROGRAM 02 - Alternative Learning Experience

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	30,608	0		22,200	0	7,158	0	750	500	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	22,579	0		0	14,012	8,067	0	500	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	445,109	0		251,693	42,208	134,272	13,400	3,536	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	2,750	0		0	0	0	0	1,750	1,000	0
32 Inst Tech	1,000	0			0	0	1,000	0	0	0
33 Curriculum	50,000	0		0	0	0	15,000	35,000	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>552,046</b>	<b>0</b>		<b>273,893</b>	<b>56,220</b>	<b>149,497</b>	<b>29,400</b>	<b>41,536</b>	<b>1,500</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>3.956</b>	<b>1.035</b>					

## Woodland School No. 404

## PROGRAM 03 - Basic Education - Dropout Reengagement

## 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	9,000		0	0	0	0	0	9,000	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
34 Prof Lrng St	0		0	0		0	0	0	0	0
<b>Total</b>	<b>9,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

## Woodland School No. 404

## PROGRAM 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	280,841	0		118,400	68,460	71,981	5,000	11,000	6,000	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	920,525	0		637,807	0	262,431	9,487	8,600	2,200	0
27 Teaching	4,137,009	1,000		873,908	1,116,847	1,146,051	31,703	966,500	1,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	15,000							15,000		
31 InstProDev	9,846	0		0	4,000	846	0	5,000	0	0
32 Inst Tech	5,000	0			0	0	5,000	0	0	0
33 Curriculum	16,675	0		0	0	0	3,000	13,675	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>5,384,896</b>	<b>1,000</b>		<b>1,630,115</b>	<b>1,189,307</b>	<b>1,481,309</b>	<b>54,190</b>	<b>1,019,775</b>	<b>9,200</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>20.450</b>	<b>27.662</b>					



## Woodland School No. 404

## PROGRAM 22 - Special Education, Infants and Toddlers, State

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
22 Lrn Resrc		0	0	0	0	0	0	0	0	0
23 Princ Off		0	0	0	0	0	0	0	0	0
24 Guid/Coun		0	0	0	0	0	0	0	0	0
25 Pupil M/S		0	0	0	0	0	0	0	0	0
26 Health		0	0	0	0	0	0	0	0	0
27 Teaching	135,000		0	0	0	0	0	135,000	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
34 Prof Lrng St	0		0	0		0	0	0	0	0
<b>Total</b>	<b>135,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

## Woodland School No. 404

## PROGRAM 24 - Special Education, Supplemental, Federal

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	421,139	0		178,134	100,088	142,917	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>421,139</b>	<b>0</b>		<b>178,134</b>	<b>100,088</b>	<b>142,917</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>2.000</b>	<b>2.525</b>					

## Woodland School No. 404

## PROGRAM 31 - Vocational, Basic, State

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	69,837	0		40,418	6,545	17,374	500	1,500	3,500	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	550,698	0		267,661	26,580	141,425	87,000	20,032	8,000	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	9,000	0			0	0	9,000	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>629,535</b>	<b>0</b>		<b>308,079</b>	<b>33,125</b>	<b>158,799</b>	<b>96,500</b>	<b>21,532</b>	<b>11,500</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>3.750</b>	<b>0.768</b>					

## Woodland School No. 404

## PROGRAM 34 - Middle School Career and Technical Education, State

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	9,786	0		7,400	0	2,386	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	69,060	0		46,457	0	19,603	3,000	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	2,500	0			0	0	2,500	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>81,346</b>	<b>0</b>		<b>53,857</b>	<b>0</b>	<b>21,989</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.716</b>	<b>0.000</b>					

## Woodland School No. 404

## PROGRAM 38 - Vocational, Federal

## OBJECTS OF EXPENDITURE

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

## Woodland School No. 404

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

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	77,405	0		54,655	0	22,750	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	33,761	0		0	20,051	13,710	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	452,526	0		180,017	116,909	127,850	14,750	13,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	6,023	0		5,700	0	323	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	2,500	0		0	0	0	2,500	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
<b>Total</b>	<b>572,215</b>	<b>0</b>		<b>240,372</b>	<b>136,960</b>	<b>164,633</b>	<b>17,250</b>	<b>13,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>2.150</b>	<b>2.979</b>					

## Woodland School No. 404

## PROGRAM 52 - 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	27,015	0		0	0	0	0	27,015	0	0
27 Teaching	7,000	0		0	0	0	0	7,000	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	64,377	0		52,500	0	10,877	0	600	400	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>98,392</b>	<b>0</b>	<b>0</b>	<b>52,500</b>	<b>0</b>	<b>10,877</b>	<b>0</b>	<b>34,615</b>	<b>400</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

## Woodland School No. 404

## PROGRAM 55 - Learning Assistance Program (LAP), State

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	101,406	0		72,873	0	28,533	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	706,988	0		253,139	207,445	241,904	4,500	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	4,000	0		0	0	0	0	2,500	1,500	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	10,000	0		0	0	0	10,000	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>822,394</b>	<b>0</b>		<b>326,012</b>	<b>207,445</b>	<b>270,437</b>	<b>14,500</b>	<b>2,500</b>	<b>1,500</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>3.784</b>	<b>4.931</b>					



## Woodland School No. 404

## PROGRAM 58 - Special and Pilot Programs, State

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	10,000	0		0	0	0	0	10,000	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	231,515	0		97,136	17,315	43,064	74,000	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>241,515</b>	<b>0</b>		<b>97,136</b>	<b>17,315</b>	<b>43,064</b>	<b>74,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.426</b>					

## Woodland School No. 404

## PROGRAM 64 - Limited English Proficiency, Federal

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	11,648	0		0	0	0	11,148	0	500	0
29 Pmt to SD	0							0		
31 InstProDev	5,000	0		0	0	0	0	4,500	500	0
32 Inst Tech	2,252	0			0	0	2,252	0	0	0
33 Curriculum	8,000	0		0	0	0	1,500	6,500	0	0
<b>Total</b>	<b>26,900</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>14,900</b>	<b>11,000</b>	<b>1,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

## Woodland School No. 404

## PROGRAM 65 - Transitional Bilingual, State

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	368,006	0		66,423	165,444	136,139	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
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>368,006</b>	<b>0</b>		<b>66,423</b>	<b>165,444</b>	<b>136,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.800</b>	<b>3.791</b>					

## Woodland School No. 404

## PROGRAM 69 - Compensatory, Other

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	75,000	0		0	0	0	75,000	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
<b>Total</b>	<b>75,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

## Woodland School No. 404

## PROGRAM 74 - Highly Capable

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	57,338	0		22,546	0	18,792	16,000	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>57,338</b>	<b>0</b>		<b>22,546</b>	<b>0</b>	<b>18,792</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.334</b>	<b>0.000</b>					

## Woodland School No. 404

## PROGRAM 79 - Instructional Programs, Other

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	700,000	0		0	0	0	0	700,000	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	9,000	0		0	0	0	0	9,000	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	5,907	0		0	0	0	0	5,907	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	26,254	0		0	6,684	4,570	0	15,000	0	0
<b>Total</b>	<b>741,161</b>	<b>0</b>		<b>0</b>	<b>6,684</b>	<b>4,570</b>	<b>0</b>	<b>729,907</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.151</b>					

## Woodland School No. 404

## PROGRAM 88 - Child Care

## 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	270,314	0		0	174,542	79,322	15,500	750	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
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>270,314</b>	<b>0</b>		<b>0</b>	<b>174,542</b>	<b>79,322</b>	<b>15,500</b>	<b>750</b>	<b>200</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>3.325</b>					

## Woodland School No. 404

## PROGRAM 89 - Other Community Services

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
27 Teaching	195,000	195,000		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	53,000	0			0	0	0	53,000	0	0
68 Insurance	0	0						0		
75 Mtr Pool	0	0			0	0	0	0	0	0
91 Publ Actv	41,415	14,000	0	0	0	0	24,665	750	2,000	0
<b>Total</b>	<b>289,415</b>	<b>209,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,665</b>	<b>53,750</b>	<b>2,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					



## Woodland School No. 404

## PROGRAM 97 - District-wide Support

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	156,000	0			0	0	5,000	146,000	5,000	0
12 Supt Off	451,034	0		188,100	131,323	110,561	4,500	8,550	8,000	0
13 Busns Off	465,414	0		0	283,054	102,010	10,000	65,350	5,000	0
14 HR	209,279	0		0	126,496	43,783	6,000	29,000	4,000	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	234,710	0		0	160,328	60,132	7,500	6,250	500	0
62 Grnd Mnt	184,327	0			99,486	51,841	21,500	11,500	0	0
63 Oper Bldg	1,452,181	0			850,112	442,569	118,000	41,500	0	0
64 Maintnce	446,861	0	0		153,002	77,609	73,000	143,000	250	0
65 Utilities	740,100	0	0		0	0	1,000	739,100	0	0
67 Bldg Secu	42,000	0			0	0	12,000	30,000	0	0
68 Insurance	235,000	0					0	235,000		0
72 Info Sys	542,596	0	0	0	286,296	112,800	16,500	127,000	0	0
73 Printing	125,000	0	0	0	0	0	0	125,000	0	0
74 Warehouse	0	0	0	0	0	0	0	0	0	0
75 Mtr Pool	26,500	5,000	0	0	0	0	18,500	3,000	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
<b>Total</b>	<b>5,371,002</b>	<b>5,000</b>	<b>0</b>	<b>188,100</b>	<b>2,090,097</b>	<b>1,001,305</b>	<b>293,500</b>	<b>1,770,250</b>	<b>22,750</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.000</b>	<b>34.480</b>					

## Woodland School No. 404

## PROGRAM 98 - School Food Services

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	9,000	0		0	0	0	500	8,500	0	0
42 Food	66,361	0					66,361	0		
44 Operation	1,131,292	0			375,276	241,462	11,400	502,654	500	0
49 Transfers	0		0							
<b>Total</b>	<b>1,206,653</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,276</b>	<b>241,462</b>	<b>78,261</b>	<b>511,154</b>	<b>500</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>8.725</b>					

## Woodland School No. 404

## PROGRAM 99 - Pupil Transportation

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	794,690	0		0	489,165	219,775	18,000	65,750	2,000	0
52 Operation	5,282,261	0			2,690,077	1,911,684	601,500	79,000	0	0
53 Maintnce	731,925	0			339,094	148,831	209,000	35,000	0	0
56 Insurance	133,000							133,000		
59 Transfers	-265,000		-265,000							
<b>Total</b>	<b>6,676,876</b>	<b>0</b>	<b>-265,000</b>	<b>0</b>	<b>3,518,336</b>	<b>2,280,290</b>	<b>828,500</b>	<b>312,750</b>	<b>2,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>62.050</b>					

## Woodland School District No.404

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-004	VACATION PAYOFF	0.000	0	0	0.00	6,500	0	0
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.450	148,000	148,000	148,000.00	66,600	0	0
01-21-400	OTHER SUPPORT PERSONNEL	0.600	91,091	83,344	88,508.33	53,105	0	0
01-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,700	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.050</b>				<b>146,905</b>	<b>0</b>	<b>0</b>
01-22-410	LIBRARY MEDIA SPECIALIST	0.980	87,044	65,056	79,147.96	77,565	0	0
<b>ACTIVITY CODE 22 TOTAL</b>		<b>0.980</b>				<b>77,565</b>	<b>0</b>	<b>0</b>
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,600	0	0
01-23-004	VACATION PAYOFF	0.000	0	0	0.00	32,500	0	0
01-23-210	ELEMENTARY PRINCIPAL	2.700	138,000	126,000	130,074.07	351,200	0	0
01-23-220	ELEMENTARY VICE PRINCIPAL	1.500	120,500	114,250	116,333.33	174,500	0	0
01-23-230	SECONDARY PRINCIPAL	1.500	146,800	138,000	143,866.67	215,800	0	0
01-23-240	SECONDARY VICE PRINCIPAL	1.500	129,500	120,500	126,500.00	189,750	0	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>7.200</b>				<b>976,350</b>	<b>0</b>	<b>0</b>
01-24-420	COUNSELOR	5.000	78,304	59,235	64,814.40	324,072	0	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>5.000</b>				<b>324,072</b>	<b>0</b>	<b>0</b>
01-26-470	NURSE	1.000	49,599	49,599	49,599.00	49,599	0	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>1.000</b>				<b>49,599</b>	<b>0</b>	<b>0</b>
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	216,600	0	0
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	37,500	0	0
01-27-310	ELEMENTARY HOMEROOM TEACHER	63.017	91,091	48,980	68,921.61	4,343,233	0	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	36,400	0	0

## 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-27-320	SECONDARY TEACHER	38.933	91,091	49,599	77,672.03	3,024,005	0	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	74,637	0	0
01-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	84,500	0	0
01-27-340	ELEMENTARY SPECIALIST TEACHER	7.921	91,091	52,273	76,415.73	605,289	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>109.871</b>				<b>8,422,164</b>	<b>0</b>	<b>0</b>
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,800	0	0
01-28-510	EXTRACURRICULAR	1.000	91,091	91,091	91,091.00	91,091	0	0
<b>ACTIVITY CODE 28 TOTAL</b>		<b>1.000</b>				<b>98,891</b>	<b>0</b>	<b>0</b>
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	11,400	0	0
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	285,000	0	0
01-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,700	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>299,100</b>	<b>0</b>	<b>0</b>
01-33-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.400	148,000	148,000	148,000.00	59,200	0	0
<b>ACTIVITY CODE 33 TOTAL</b>		<b>0.400</b>				<b>59,200</b>	<b>0</b>	<b>0</b>
01-34-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,181	0	0
<b>ACTIVITY CODE 34 TOTAL</b>		<b>0.000</b>				<b>1,181</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>126.501</b>				<b>10,455,027</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

## Woodland School District No.404

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.150	148,000	148,000	148,000.00	22,200	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.150</b>				<b>22,200</b>	<b>0</b>	<b>0</b>
02-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,560	0	0
02-27-310	ELEMENTARY HOMEROOM TEACHER	1.303	67,056	62,121	63,279.36	82,453	0	0
02-27-320	SECONDARY TEACHER	2.503	69,543	61,149	65,793.05	164,680	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>3.806</b>				<b>251,693</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>3.956</b>				<b>273,893</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

## Woodland School District No.404

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 03 - Basic Education - Dropout Reengagement

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

0	0
0	0
0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.800	148,000	148,000	148,000.00	118,400	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.800</b>				<b>118,400</b>	<b>0</b>	<b>0</b>
21-26-430	OCCUPATIONAL THERAPIST	1.000	72,715	72,715	72,715.00	72,715	0	0
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	4.000	91,091	63,616	73,365.25	293,461	0	0
21-26-460	PSYCHOLOGIST	4.000	79,537	62,981	67,907.75	271,631	0	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>9.000</b>				<b>637,807</b>	<b>0</b>	<b>0</b>
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	34,200	0	0
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,700	0	0
21-27-310	ELEMENTARY HOMEROOM TEACHER	7.016	91,091	48,329	72,657.21	509,763	0	0
21-27-320	SECONDARY TEACHER	3.634	81,969	59,851	72,542.38	263,619	0	0
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	63,626	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>10.650</b>				<b>873,908</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>20.450</b>				<b>1,630,115</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.



## Woodland School District No.404

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 22 - Special Education, Infants and Toddlers, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-27-320	SECONDARY TEACHER	2.000	91,091	87,043	89,067.00	178,134	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.000</b>				<b>178,134</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>2.000</b>				<b>178,134</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

## Woodland School District No.404

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.150	148,000	148,000	148,000.00	22,200	0	0
31-21-400	OTHER SUPPORT PERSONNEL	0.200	91,091	91,091	91,090.00	18,218	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.350</b>				<b>40,418</b>	<b>0</b>	<b>0</b>
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	9,120	0	0
31-27-320	SECONDARY TEACHER	3.400	91,091	60,120	75,747.35	257,541	0	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,000	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>3.400</b>				<b>267,661</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>3.750</b>				<b>308,079</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

## Woodland School District No.404

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.050	148,000	148,000	148,000.00	7,400	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.050</b>				<b>7,400</b>	<b>0</b>	<b>0</b>
34-27-320	SECONDARY TEACHER	0.666	67,503	67,503	67,503.00	44,957	0	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,500	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.666</b>				<b>46,457</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.716</b>				<b>53,857</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

## Woodland School District No.404

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-400	OTHER SUPPORT PERSONNEL	0.600	91,091	91,091	91,091.67	54,655	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.600</b>				<b>54,655</b>	<b>0</b>	<b>0</b>
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	74,960	0	0
51-27-310	ELEMENTARY HOMEROOM TEACHER	0.500	59,235	59,235	59,236.00	29,618	0	0
51-27-320	SECONDARY TEACHER	1.050	91,091	59,235	71,846.67	75,439	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.550</b>				<b>180,017</b>	<b>0</b>	<b>0</b>
51-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,700	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>5,700</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>2.150</b>				<b>240,372</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

## Woodland School District No.404

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 52 - 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	52,500	0	0
ACTIVITY CODE 31 TOTAL		0.000				52,500	0	0
PROGRAM TOTAL		0.000				52,500	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-400	OTHER SUPPORT PERSONNEL	0.800	91,091	91,091	91,091.25	72,873	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.800</b>				<b>72,873</b>	<b>0</b>	<b>0</b>
55-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	27,000	0	0
55-27-310	ELEMENTARY HOMEROOM TEACHER	1.984	80,791	73,814	77,330.65	153,424	0	0
55-27-330	OTHER TEACHER	1.000	72,715	72,715	72,715.00	72,715	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.984</b>				<b>253,139</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>3.784</b>				<b>326,012</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.



## Woodland School District No.404

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	37,769	0	0
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	59,367	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>97,136</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>97,136</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

## Woodland School District No.404

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
---------------	-------------------	--------------	------------------------	--------------------	------------------------	---------------------------	------------------------	------------------------

\*\*\*\* NO CERTIFICATED SALARY DATA FOR THIS PROGRAM \*\*\*\*

0	0
0	0
0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,420	0	0
65-27-320	SECONDARY TEACHER	0.800	91,091	69,159	78,753.75	63,003	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.800</b>				<b>66,423</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.800</b>				<b>66,423</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

## Woodland School District No.404

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 69 - Compensatory, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-27-320	SECONDARY TEACHER	0.334	67,503	67,503	67,502.99	22,546	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.334</b>				<b>22,546</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.334</b>				<b>22,546</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

## Woodland School District No.404

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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 - Child Care

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-004	VACATION PAYOFF	0.000	0	0	0.00	6,500	0	0
97-12-110	SUPERINTENDENT	1.000	181,600	181,600	181,600.00	181,600	0	0
<b>ACTIVITY CODE 12 TOTAL</b>		<b>1.000</b>				<b>188,100</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1.000</b>				<b>188,100</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

## Woodland School District No.404

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-940	OFFICE/CLERICAL	0.208	432.00	25.25	25.25	25.25	10,908	0	0
01-21-960	PROFESSIONAL	0.689	1,432.50	30.82	30.82	30.82	44,150	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.897</b>					<b>55,058</b>	<b>0</b>	<b>0</b>
01-22-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,400	0	0
01-22-910	AIDES	2.318	4,819.57	24.40	21.08	22.28	107,372	0	0
<b>ACTIVITY CODE 22 TOTAL</b>		<b>2.318</b>					<b>109,772</b>	<b>0</b>	<b>0</b>
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	14,400	0	0
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	22,500	0	0
01-23-940	OFFICE/CLERICAL	9.080	18,880.00	25.93	20.58	23.52	444,018	0	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>9.080</b>					<b>480,918</b>	<b>0</b>	<b>0</b>
01-24-910	AIDES	0.552	1,146.00	21.92	21.92	21.92	25,120	0	0
01-24-940	OFFICE/CLERICAL	1.681	3,496.00	25.93	25.93	25.93	90,651	0	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>2.233</b>					<b>115,771</b>	<b>0</b>	<b>0</b>
01-25-910	AIDES	0.092	191.00	21.22	21.22	21.22	4,053	0	0
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.092</b>					<b>4,053</b>	<b>0</b>	<b>0</b>
01-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,400	0	0
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,400	0	0
01-26-960	PROFESSIONAL	0.969	2,015.47	28.14	28.14	28.14	56,715	0	0
01-26-980	TECHNICAL	0.735	1,528.00	25.42	25.42	25.42	38,842	0	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>1.704</b>					<b>100,357</b>	<b>0</b>	<b>0</b>
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	43,200	0	0

## 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-27-910	AIDES	12.474	25,939.15	25.40	17.67	20.02	519,185	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>12.474</b>					<b>562,385</b>	<b>0</b>	<b>0</b>
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	58,000	0	0
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	245,937	0	0
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.000</b>					<b>303,937</b>	<b>0</b>	<b>0</b>
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	33,000	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>33,000</b>	<b>0</b>	<b>0</b>
01-33-940	OFFICE/CLERICAL	0.083	172.80	25.25	25.25	25.25	4,363	0	0
<b>ACTIVITY CODE 33 TOTAL</b>		<b>0.083</b>					<b>4,363</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>28.881</b>					<b>1,769,614</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

## Woodland School District No.404

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-23-940	OFFICE/CLERICAL	0.300	624.40	22.44	22.44	22.44	14,012	0	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>0.300</b>					<b>14,012</b>	<b>0</b>	<b>0</b>
02-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,300	0	0
02-27-910	AIDES	0.735	1,528.00	23.50	23.50	23.50	35,908	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.735</b>					<b>42,208</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1.035</b>					<b>56,220</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

## Woodland School District No.404

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 03 - Basic Education - Dropout Reengagement

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-940	OFFICE/CLERICAL	1.292	2,688.00	25.93	25.25	25.47	68,460	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.292</b>					<b>68,460</b>	<b>0</b>	<b>0</b>
21-27-910	AIDES	26.370	54,843.78	22.88	17.67	19.14	1,049,647	0	0
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	67,200	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>26.370</b>					<b>1,116,847</b>	<b>0</b>	<b>0</b>
21-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,000	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>4,000</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>27.662</b>					<b>1,189,307</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.



## Woodland School District No.404

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 22 - Special Education, Infants and Toddlers, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-27-910	AIDES	2.525	5,250.10	19.66	18.47	19.06	100,088	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.525</b>					<b>100,088</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>2.525</b>					<b>100,088</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

## Woodland School District No.404

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-940	OFFICE/CLERICAL	0.125	259.20	25.25	25.25	25.25	6,545	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.125</b>					<b>6,545</b>	<b>0</b>	<b>0</b>
31-27-910	AIDES	0.643	1,337.00	19.88	19.88	19.88	26,580	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.643</b>					<b>26,580</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.768</b>					<b>33,125</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

## Woodland School District No.404

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-24-910	AIDES	0.452	940.50	21.32	21.32	21.32	20,051	0	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.452</b>					<b>20,051</b>	<b>0</b>	<b>0</b>
51-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,800	0	0
51-27-910	AIDES	2.527	5,259.49	23.50	19.56	21.32	112,109	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.527</b>					<b>116,909</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>2.979</b>					<b>136,960</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

## Woodland School District No.404

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 52 - 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	9,600	0	0
55-27-910	AIDES	4.931	10,256.15	22.01	17.67	19.29	197,845	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>4.931</b>					<b>207,445</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>4.931</b>					<b>207,445</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.



## Woodland School District No.404

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-27-910	AIDES	0.426	885.22	19.56	19.56	19.56	17,315	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.426</b>					<b>17,315</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.426</b>					<b>17,315</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

## Woodland School District No.404

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,800	0	0
65-27-910	AIDES	3.791	7,880.18	24.50	18.18	20.39	160,644	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>3.791</b>					<b>165,444</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>3.791</b>					<b>165,444</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

## Woodland School District No.404

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-91-910	AIDES	0.151	313.50	21.32	21.32	21.32	6,684	0	0
<b>ACTIVITY CODE 91 TOTAL</b>		<b>0.151</b>					<b>6,684</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.151</b>					<b>6,684</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

## Woodland School District No.404

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 88 - Child Care

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
88-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	12,000	0	0
88-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,800	0	0
88-27-910	AIDES	3.325	6,913.10	27.60	17.95	22.38	154,742	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>3.325</b>					<b>174,542</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>3.325</b>					<b>174,542</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

## Woodland School District No.404

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,700	0	0
97-12-940	OFFICE/CLERICAL	1.830	3,808.00	31.54	25.25	28.84	109,823	0	0
97-12-990	DIRECTOR/SUPERVISOR	0.200	416.00	45.19	45.19	45.19	18,800	0	0
<b>ACTIVITY CODE 12 TOTAL</b>		<b>2.030</b>					<b>131,323</b>	<b>0</b>	<b>0</b>
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,600	0	0
97-13-940	OFFICE/CLERICAL	2.300	4,784.60	38.15	22.44	31.78	152,054	0	0
97-13-990	DIRECTOR/SUPERVISOR	0.800	1,664.00	71.15	71.15	71.15	118,400	0	0
<b>ACTIVITY CODE 13 TOTAL</b>		<b>3.100</b>					<b>283,054</b>	<b>0</b>	<b>0</b>
97-14-940	OFFICE/CLERICAL	0.300	624.00	38.15	31.39	34.77	21,696	0	0
97-14-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	71.15	45.19	50.38	104,800	0	0
<b>ACTIVITY CODE 14 TOTAL</b>		<b>1.300</b>					<b>126,496</b>	<b>0</b>	<b>0</b>
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,600	0	0
97-61-940	OFFICE/CLERICAL	1.000	2,080.00	25.23	25.23	25.23	52,478	0	0
97-61-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	50.12	50.12	50.12	104,250	0	0
<b>ACTIVITY CODE 61 TOTAL</b>		<b>2.000</b>					<b>160,328</b>	<b>0</b>	<b>0</b>
97-62-970	SERVICE WORKERS	2.000	4,160.00	26.21	21.62	23.91	99,486	0	0
<b>ACTIVITY CODE 62 TOTAL</b>		<b>2.000</b>					<b>99,486</b>	<b>0</b>	<b>0</b>
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	55,200	0	0
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	28,500	0	0
97-63-970	SERVICE WORKERS	17.425	36,244.00	23.49	19.55	21.15	766,412	0	0
<b>ACTIVITY CODE 63 TOTAL</b>		<b>17.425</b>					<b>850,112</b>	<b>0</b>	<b>0</b>
97-64-970	SERVICE WORKERS	2.000	4,160.00	24.87	24.87	24.87	103,459	0	0

## 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-64-980	TECHNICAL	0.625	1,300.00	38.11	38.11	38.11	49,543	0	0
<b>ACTIVITY CODE 64 TOTAL</b>		<b>2.625</b>					<b>153,002</b>	<b>0</b>	<b>0</b>
97-72-980	TECHNICAL	3.000	6,240.00	37.40	27.03	30.82	192,296	0	0
97-72-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	45.19	45.19	45.19	94,000	0	0
<b>ACTIVITY CODE 72 TOTAL</b>		<b>4.000</b>					<b>286,296</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>34.480</b>					<b>2,090,097</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

## Woodland School District No.404

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	16,800	0	0
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,700	0	0
98-44-970	SERVICE WORKERS	8.725	18,145.00	22.29	17.08	19.39	351,776	0	0
<b>ACTIVITY CODE 44 TOTAL</b>		<b>8.725</b>					<b>375,276</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>8.725</b>					<b>375,276</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

## Woodland School District No.404

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	27,300	0	0
99-51-940	OFFICE/CLERICAL	6.179	12,851.00	32.53	24.35	27.84	357,715	0	0
99-51-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	50.07	50.07	50.07	104,150	0	0
<b>ACTIVITY CODE 51 TOTAL</b>		<b>7.179</b>					<b>489,165</b>	<b>0</b>	<b>0</b>
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	240,725	0	0
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	31,800	0	0
			103,731.0						
99-52-950	OPERATORS	49.871	4	24.96	22.69	23.31	2,417,552	0	0
<b>ACTIVITY CODE 52 TOTAL</b>		<b>49.871</b>					<b>2,690,077</b>	<b>0</b>	<b>0</b>
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,000	0	0
99-53-920	CRAFTS/TRADES	5.000	10,400.00	36.86	25.32	31.84	331,094	0	0
<b>ACTIVITY CODE 53 TOTAL</b>		<b>5.000</b>					<b>339,094</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>62.050</b>					<b>3,518,336</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

## Woodland School District No.404

## SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
(0) Debit Transfers	274,742	XXXXX	255,000	XXXXX	265,000	XXXXX
(1) Credit Transfers	-274,742	XXXXX	-255,000	XXXXX	-265,000	XXXXX
(2) Certificated Salaries	12,445,478	33.46	13,254,341	33.04	13,892,194	32.51
(3) Classified Salaries	8,761,613	23.56	9,428,009	23.50	9,840,453	23.03
(4) Employee Benefits and Payroll Taxes	9,328,890	25.08	10,246,546	25.54	11,206,824	26.23
(5) Supplies and Materials	2,144,680	5.77	2,261,124	5.64	2,187,536	5.12
(7) Purchased Services	4,342,732	11.68	4,852,788	12.10	5,531,463	12.95
(8) Travel	107,249	0.29	71,400	0.18	70,450	0.16
(9) Capital Outlay	62,073	0.17	0	0.00	0	0.00
<b>TOTAL EXPENDITURES</b>	<b>37,192,715</b>	<b>100.00</b>	<b>40,114,208</b>	<b>100.00</b>	<b>42,728,920</b>	<b>100.00</b>

## Woodland School District No.404

## SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
<b>TEACHING ACTIVITIES</b>						
27   Teaching	18,328,005	49.28	19,927,354	49.68	22,337,519	52.28
28   Extracur	599,396	1.61	707,528	1.76	687,511	1.61
29   Pmt to SD	283,815	0.76	369,000	0.92	15,000	0.04
<b>TOTAL TEACHING ACTIVITIES</b>	<b>19,211,215</b>	<b>51.65</b>	<b>21,003,882</b>	<b>52.36</b>	<b>23,040,030</b>	<b>53.92</b>
<b>TEACHING SUPPORT</b>						
22   Lrn Resrc	360,608	0.97	327,530	0.82	340,666	0.80
24   Guid/Coun	765,767	2.06	799,983	1.99	705,014	1.65
25   Pupil M/S	33,309	0.09	22,783	0.06	30,832	0.07
26   Health	966,046	2.60	1,131,192	2.82	1,183,586	2.77
31   InstProDev	638,664	1.72	571,405	1.42	533,424	1.25
32   Inst Tech	239,459	0.64	220,500	0.55	134,752	0.32
33   Curriculum	481,486	1.29	321,463	0.80	264,283	0.62
34   Prof Lrng St	81,942	0.22	147,312	0.37	68,926	0.16
<b>TOTAL TEACHING SUPPORT</b>	<b>3,485,339</b>	<b>9.37</b>	<b>3,542,168</b>	<b>8.83</b>	<b>3,261,483</b>	<b>7.63</b>
<b>OTHER SUPPORT ACTIVITIES</b>						
42   Food	60,357	0.16	65,807	0.16	66,361	0.16
44   Operation	1,081,059	2.91	1,087,474	2.71	1,131,292	2.65
49   Transfers	-28,086	-0.08	0	0.00	0	0.00
52   Operation	3,982,178	10.71	4,545,459	11.33	5,282,261	12.36
53   Maintnce	713,108	1.92	697,397	1.74	731,925	1.71
56   Insurance	97,485	0.26	100,000	0.25	133,000	0.31
59   Transfers	-246,656	-0.66	-255,000	-0.64	-265,000	-0.62
62   Grnd Mnt	218,556	0.59	188,108	0.47	184,327	0.43
63   Oper Bldg	1,357,657	3.65	1,440,479	3.59	1,452,181	3.40
64   Maintnce	517,338	1.39	518,562	1.29	446,861	1.05
65   Utilities	840,194	2.26	749,800	1.87	793,100	1.86
67   Bldg Secu	33,598	0.09	34,500	0.09	42,000	0.10
68   Insurance	209,332	0.56	208,000	0.52	235,000	0.55
72   Info Sys	481,174	1.29	505,238	1.26	542,596	1.27
73   Printing	115,840	0.31	120,000	0.30	125,000	0.29
74   Warehouse	0	0.00	0	0.00	0	0.00
75   Mtr Pool	76,026	0.20	28,500	0.07	26,500	0.06
83   Interest	0	0.00	0	0.00	0	0.00

## Woodland School District No.404

## SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
84   Principal	0	0.00	0	0.00	0	0.00
85   Debt Expn	0	0.00	0	0.00	0	0.00
91   Publ Actv	78,674	0.21	46,740	0.12	67,669	0.16
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>9,587,834</b>	<b>25.78</b>	<b>10,081,064</b>	<b>25.13</b>	<b>10,995,073</b>	<b>25.73</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	1,673,558	4.50	2,107,178	5.25	2,194,092	5.13
<b>TOTAL UNIT ADMINISTRATION</b>	<b>1,673,558</b>	<b>4.50</b>	<b>2,107,178</b>	<b>5.25</b>	<b>2,194,092</b>	<b>5.13</b>
<b>CENTRAL ADMINISTRATION</b>						
11   Bd of Dir	99,677	0.27	154,250	0.38	156,000	0.37
12   Supt Off	420,177	1.13	430,013	1.07	451,034	1.06
13   Busns Off	457,037	1.23	477,129	1.19	465,414	1.09
14   HR	210,874	0.57	216,699	0.54	209,279	0.49
15   Pblc Rltn	60,000	0.16	60,000	0.15	60,000	0.14
21   Supv Inst	936,353	2.52	951,242	2.37	858,115	2.01
41   Supervisn	7,360	0.02	9,700	0.02	9,000	0.02
51   Supervisn	739,121	1.99	850,876	2.12	794,690	1.86
61   Supv Bldg	222,228	0.60	230,007	0.57	234,710	0.55
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>3,152,828</b>	<b>8.48</b>	<b>3,379,916</b>	<b>8.43</b>	<b>3,238,242</b>	<b>7.58</b>
<b>TOTAL EXPENDITURES</b>	<b>37,192,715</b>	<b>100.00</b>	<b>40,114,208</b>	<b>100.00</b>	<b>42,728,920</b>	<b>100.00</b>

## Woodland School District No.404

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

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

## PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	5,000,000	155,823	4,844,177	38.00	1,840,787
Spring 2021	5,400,000	160,425	5,239,575	60.00	3,143,745
<b>1100 TOTAL LOCAL TAXES:</b>					<b>4,984,532</b>

## PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation /3	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	65,747,943	2.370	155,823	0.00	XXXXX
Spring 2021	65,747,943	2.440	160,425	100.00	160,425
<b>1500 TIMBER EXCISE TAXES:</b>					<b>160,425</b>

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

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

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



## Woodland School District No.404

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2020	(4) Principal Payments in FY 2020-2021	(5) Interest Payments in FY 2020-2021	(6) Outstanding Balance at Aug 31, 2021 (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 2020-2021	Interest Payments in FY 2020-2021	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

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

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

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

## Woodland School District No. 404

## SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
<b>TEACHING ACTIVITIES</b>				
27   Teaching	136.061	82.24	57.747	31.78
28   Extracurricular	1.000	0.60	0.000	0.00
TOTAL TEACHING ACTIVITIES	137.061	82.85	57.747	31.78
<b>TEACHING SUPPORT</b>				
22   Learning Resources	0.980	0.59	2.318	1.28
24   Guidance and Counseling	5.000	3.02	2.685	1.48
25   Pupil Management and Safety	0.000	0.00	0.092	0.05
26   Health/Related Services	10.000	6.04	1.704	0.94
31   InstProDev	0.000	0.00	0.000	0.00
33   Curriculum	0.400	0.24	0.083	0.05
34   Professional Learning - State	0.000	0.00	0.000	0.00
TOTAL TEACHING SUPPORT	16.380	9.90	6.882	3.79
<b>OTHER SUPPORT ACTIVITIES</b>				
44   Food Services Operations	XXXXX	XXXXX	8.725	4.80
52   Operations	XXXXX	XXXXX	49.871	27.44
53   Maintenance	XXXXX	XXXXX	5.000	2.75
62   Grounds--Maintenance	XXXXX	XXXXX	2.000	1.10
63   Operation of Buildings	XXXXX	XXXXX	17.425	9.59
64   Maintenance	XXXXX	XXXXX	2.625	1.44
72   Information Systems	0.000	0.00	4.000	2.20
91   Public Activities	XXXXX	XXXXX	0.151	0.08
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	89.797	49.41
<b>UNIT ADMINISTRATION</b>				
23   Principal's Office	7.200	4.35	9.380	5.16
TOTAL UNIT ADMINISTRATION	7.200	4.35	9.380	5.16
<b>CENTRAL ADMINISTRATION</b>				
12   Superintendent's Office	1.000	0.60	2.030	1.12
13   Business Office	0.000	0.00	3.100	1.71
14   Human Resources	0.000	0.00	1.300	0.72
21   Supervision - Instruction	3.800	2.30	2.314	1.27
51   Supervision - Transportation	0.000	0.00	7.179	3.95

## 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	2.000	1.10
TOTAL CENTRAL ADMINISTRATION	4.800	2.90	17.923	9.86
<b>TOTAL FTE STAFF</b>	<b>165.441</b>	<b>100.00</b>	<b>181.729</b>	<b>100.00</b>

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

## Woodland School District No.404

## SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>REVENUES</b>			
100   General Student Body	24,700	39,000	58,500
200   Athletics	65,208	78,500	71,000
300   Classes	17,730	29,500	23,000
400   Clubs	181,339	221,500	207,250
600   Private Moneys	3,723	5,750	11,000
<b>A. TOTAL REVENUES</b>	<b>292,700</b>	<b>374,250</b>	<b>370,750</b>
<b>EXPENDITURES</b>			
100   General Student Body	15,719	36,000	40,000
200   Athletics	55,479	85,750	92,500
300   Classes	11,012	17,900	20,000
400   Clubs	176,474	229,000	221,500
600   Private Moneys	3,104	7,000	15,000
<b>B. TOTAL EXPENDITURES</b>	<b>261,789</b>	<b>375,650</b>	<b>389,000</b>
<b>C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)</b>	<b>30,912</b>	<b>-1,400</b>	<b>-18,250</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	204,576	251,000	250,000
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
<b>D. TOTAL BEGINNING FUND BALANCE</b>	<b>204,576</b>	<b>251,000</b>	<b>250,000</b>
<b>E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)</b>		<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	235,488	249,600	231,750
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
<b>F. TOTAL ENDING FUND BALANCE (C+D) 1/</b>	<b>235,488</b>	<b>249,600</b>	<b>231,750</b>

### SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

Form F-195

## Woodland School District No.404

## SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	3,022,632	3,226,137	3,440,914
2000   Local Nontax Support	23,944	20,000	20,000
3000   State, General Purpose	5,952	10,000	5,000
5000   Federal, General Purpose	0	0	0
9000   Other Financing Sources	0	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>3,052,528</b>	<b>3,256,137</b>	<b>3,465,914</b>
<b>EXPENDITURES</b>			
Matured Bond Expenditures	1,050,000	1,175,000	1,300,000
Interest on Bonds	2,013,738	1,994,407	1,960,983
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	0	0
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>3,063,738</b>	<b>3,169,407</b>	<b>3,260,983</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)</b>	<b>100,000</b>	<b>300,000</b>	<b>200,000</b>
<b>D. OTHER FINANCING USES (G.L.535)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER)</b>	<b>-111,209</b>	<b>-213,270</b>	<b>4,931</b>
<b>EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>			
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	1,421,615	1,100,000	1,200,000
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	0	0
G.L.890 Unassigned Fund Balance	0	375,000	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>1,421,615</b>	<b>1,475,000</b>	<b>1,200,000</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	1,310,406	886,730	1,204,931
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	375,000	0

Woodland School District No.404

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.890 Unassigned Fund Balance		0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	1,310,406	1,261,730	1,204,931

## Woodland School District No.404

## DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>LOCAL TAXES</b>			
1100   Local Property Taxes	2,889,818	3,097,015	3,292,845
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	663	0	0
1500   Timber Excise Tax	132,151	129,122	148,069
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>3,022,632</b>	<b>3,226,137</b>	<b>3,440,914</b>
<b>LOCAL SUPPORT NONTAX</b>			
2300   Investment Earnings	23,944	20,000	20,000
2450   Other Interest Earnings	XXXXX	XXXXX	0
2700   Rentals and Leases	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>23,944</b>	<b>20,000</b>	<b>20,000</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	5,952	10,000	5,000
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>5,952</b>	<b>10,000</b>	<b>5,000</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9200   Sale of Real Property	0	0	0
9600   Sale of Refunding Bonds	0	0	0
9900   Transfers	0	0	0
9901   Transfers (local resources)	XXXXX	0	0
<b>9000   TOTAL OTHER FINANCING SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>3,052,528</b>	<b>3,256,137</b>	<b>3,465,914</b>



## Woodland School District No.404

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

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

## PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	3,275,000	138,985	3,136,015	38.00	1,191,686
Spring 2021	3,650,000	148,069	3,501,931	60.00	2,101,159
<b>1100 TOTAL LOCAL TAXES:</b>					<b>3,292,845</b>

## PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	90,840,000	1.530	138,985	0.00	XXXXX
Spring 2021	90,840,000	1.630	148,069	100.00	148,069
<b>1500 TIMBER EXCISE TAXES:</b>					<b>148,069</b>

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

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

## Woodland School District No.404

## DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

## A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2020
08-15-2012	26,000,000	23,100,000
12-10-2013	25,700,000	24,250,000
05-19-2015	2,600,000	1,640,000
TOTAL VOTED BONDS	54,300,000	48,990,000

## B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2020
TOTAL ALL BONDS	54,300,000	48,990,000 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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	0	0	0
2000   Local Nontax Support	104,478	120,500	145,500
3000   State, General Purpose	0	0	0
4000   State, Special Purpose	0	0	0
5000   Federal, General Purpose	0	0	0
6000   Federal, Special Purpose	0	0	0
7000   Revenues from Other School Districts	63,250	65,075	264,840
8000   Revenues from Other Entities	0	0	0
9000   Other Financing Sources	330,045	354,925	365,160
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>497,773</b>	<b>540,500</b>	<b>775,500</b>
<b>EXPENDITURES</b>			
10   Sites	76,051	200,000	800,000
20   Buildings	97,681	100,000	200,000
30   Equipment	50,780	0	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>B. TOTAL EXPENDITURES</b>	<b>224,511</b>	<b>300,000</b>	<b>1,000,000</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>100,000</b>	<b>300,000</b>	<b>200,000</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>173,262</b>	<b>-59,500</b>	<b>-424,500</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items		0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	1	0	0

## Woodland School District No.404

## SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	49,832	100,000	500,000
G.L.866 Restricted from Impact Fee Proceeds	94,609	34,000	220,000
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	0	0	0
G.L.890 Unassigned Fund Balance	48,698	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>144,442</b>	<b>134,000</b>	<b>720,000</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	193,135	22,500	-32,660
G.L.866 Restricted from Impact Fee Proceeds	75,871	52,000	163,000
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	48,698	0	165,160
G.L.890 Unassigned Fund Balance		0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>317,704</b>	<b>74,500</b>	<b>295,500</b>

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

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

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

## Woodland School District No.404

## CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>LOCAL TAXES</b>			
1100   Local Property Tax	0	0	0
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	0	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LOCAL SUPPORT NONTAX</b>			
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	5,130	5,500	5,500
2400   Interfund Loan Interest Earnings	0	0	0
2450   Other Interest Earnings	XXXXX	XXXXX	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	99,348	115,000	140,000
2910   E-Rate	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>104,478</b>	<b>120,500</b>	<b>145,500</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	0	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
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0

## Woodland School District No.404

## CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6140   Impact Aid-Construction	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6240   Impact Aid-Construction	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	0	0	0
6340   Impact Aid-Construction	0	0	0
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	63,250	65,075	264,840
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>63,250</b>	<b>65,075</b>	<b>264,840</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	0	0	0
8500   Nonfederal ESD	0	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9200   Sale of Real Property	43,295	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	286,750	0	365,160
9901   Transfers (local resources)	XXXXX	354,925	0
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>330,045</b>	<b>354,925</b>	<b>365,160</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>497,773</b>	<b>540,500</b>	<b>775,500</b>

## Woodland School District No.404

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

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

## PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	0	0	0	0.00	0
Spring 2021	0	0	0	0.00	0
<b>1100 TOTAL LOCAL TAXES:</b>					<b>0</b>

## PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	0	0.000	0	0.00	XXXXX
Spring 2021	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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

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

## Woodland School District No.404

## CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2020-2021

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
KWRL Parking Expansions	300,000	300,000	0	0	0	0	0	0	0
KWRL Tank Project	500,000	500,000	0	0	0	0	0	0	0
Various District Capacity Projects	200,000	0	200,000	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>1,000,000</b>	<b>800,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Woodland School District No.404

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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 1,2020	(4) Principal Payments in FY 2020-2021	(5) Interest Payments in FY 2020-2021	(6) Outstanding Balance at Aug 31, 2021 (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 2020-2021	Interest Payments in FY 2020-2021	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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
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	49,423	35,000	35,000
2450   Other Interest Earnings	XXXXX	XXXXX	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	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	726,402	830,000	660,000
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	221,376	162,687	0
8500   NonFederal ESD	0	0	0
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	1,528	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9901   Transfers (local resources)	XXXXX	87,313	0
<b>A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)</b>	<b>998,729</b>	<b>1,027,687</b>	<b>695,000</b>

## Woodland School District No.404

## SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>B. 9900 TRANSFERS IN (from the General Fund)</b>	<b>128,625</b>	<b>0</b>	<b>0</b>
<b>C. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>1,127,354</b>	<b>1,115,000</b>	<b>695,000</b>
<b>EXPENDITURES</b>			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	665,490	2,500,000	2,000,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
<b>D. TOTAL EXPENDITURES</b>	<b>665,490</b>	<b>2,500,000</b>	<b>2,000,000</b>
<b>E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>F. OTHER FINANCING USES (G.L.535) 3/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)</b>	<b>461,864</b>	<b>-1,385,000</b>	<b>-1,305,000</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	2,537,847	2,284,000	2,600,000
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		0	0
<b>H. TOTAL BEGINNING FUND BALANCE</b>	<b>2,537,847</b>	<b>2,284,000</b>	<b>2,600,000</b>
<b>I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>		<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	2,999,712	899,000	1,295,000
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

## Woodland School District No.404

## SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.890 Unassigned Fund Balance	0	0	0
<b>J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/</b>	<b>2,999,712</b>	<b>899,000</b>	<b>1,295,000</b>

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 2020	0	0	0	0.00	0
Spring 2021	0	0	0	0.00	0
<b>1100 TOTAL LOCAL TAXES:</b>					<b>0</b>

## PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	0	0.000	0	0.00	XXXXX
Spring 2021	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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

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

## Woodland School District No.404

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2020	(4) Principal Payments in FY 2020-2021	(5) Interest Payments in FY 2020-2021	(6) Outstanding Balance at Aug 31, 2021 (Col.3-Col.4)
		0	0	0	0	0
A.	TOTAL		0	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 2020-2021	Interest Payments in FY 2020-2021	Long-Term Financing Rev. Acct 9500 (Col.3)
		0	0	0	0	0
B.	TOTAL		0	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.