

Toppenish School District No.202

FISCAL YEAR 2022-2023

REPORT TITLE	PAGE NAME
<b>LEVY</b>	
Budget and Excess Levy Certification	Certification Page
Budget and Excess Levy Summary	Fund Summary
<b>GENERAL FUND BUDGET</b>	
Financial Summary	Budget Summary
Enrollment and Staff Counts	GF1
Summary of General Fund	GF2
Revenues and Other Financing Sources	GF4
Expenditure by Program	GF8
Program Summary by Object of Expenditure	GF9
Program Matrices	GF9-XX
Salary Exhibits: Certificated Employees	GF9-201-XX
Salary Exhibits: Classified Employees	GF9-301-XX
Objects of Expenditure	GF10
Activity Summary	GF11
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	GF13
Long-Term Financing: Conditional Sales Contract	GF14
Certificated/Classified Staff Counts by Activity	GF15
<b>ASSOCIATED STUDENT BODY FUND BUDGET</b>	
Summary of Associated Student Body Fund	ASB1
<b>DEBT SERVICE FUND BUDGET</b>	
Summary of Debt Service Fund	DS1
Revenues and Other Financing Sources	DS2
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	DS3
Detail of Outstanding Bonds	DS4
<b>CAPITAL PROJECTS FUND BUDGET</b>	
Summary of Capital Projects Fund	CP1
Revenues and Other Financing Sources	CP3
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	CP5
Description of Projects	CP6
Salary Exhibit: Certificated Employees	CP7
Salary Exhibit: Classified Employees	CP8
Long-Term Financing: Conditional Sales Contracts	CP9

Toppenish School District No.202

FISCAL YEAR 2022-2023

REPORT TITLE

PAGE NAME

TRANSPORTATION VEHICLE FUND BUDGET

Summary of Transportation Vehicle Fund

TVF1

Revenue Worksheet: Local Excess Levies and Timber Excise Tax

TVF3

Long-Term Financing: Condition Sales Contract

TVF4

Toppenish School District No.202

F-195 BUDGET

CERTIFICATION

As Secretary to the Board of Directors of Toppenish School District School District No. 202 of Yakima County, I do hereby certify that the Board of Directors, at a public meeting advertised pursuant to RCW 28A.505.050 and held pursuant to RCW 28A.505.060; (a) established the total appropriation expenditure amount for each fund for the fiscal year; and (b) the budget for each fund represents the budget as adopted by the Board of Directors; and (c) the budget is prepared on the modified accrual basis of accounting pursuant to RCW 28A.505.020; or (d) the Board of Directors and officers of said school district are fully cognizant of their liability under the provisions of RCW 28A.505.150; and (e) if applicable, pursuant to RCW 28A.150.270 and WAC 392-121-445, the Board of Directors has executed a resolution as part of the budget hearing requesting approval for operating transfers from the General Fund to the Debt Service Fund and/or the Capital Projects Fund; and (f) pursuant to RCW 84.52.020, the Board of Directors determined the amount of new fiscal year excess tax levy requirements needed for the General, Transportation, Capital Projects, and Debt Service Fund budgets.

Secretary to the Board of Directors

Budget Adoption Date

Signed Date

FOR ESD AND OSPI USE ONLY

The School District budget has been reviewed and the total appropriation expenditure amount in each fund is fixed and approved in accordance with RCW 28A.505 for the period September 1, 2022 through August 31, 2023.

ESD Superintendent or Designee

Signed Date

OSPI Representative

Signed Date

Lock and Print Date: 09/06/2022

Toppenish School District No.202

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	86,857,676	348,490	1,103,970	14,943,350	208,000
Total Appropriation (Expenditures)	86,227,611	365,686	1,965,000	16,660,386	186,725
Other Financing Uses--Transfers Out (G.L. 536)	350,000	XXXXX	0	0	0
Other Financing Uses (G.L. 535)	0	XXXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	280,065	-17,196	-861,029	-1,717,036	21,275
Beginning Total Fund Balance	10,072,000	181,841	1,416,794	2,500,100	162,437
Ending Total Fund Balance	10,352,065	164,645	555,764	783,064	183,712

SECTION B: EXCESS LEVIES FOR 2023 COLLECTION

Excess levies approved by voters for 2023 collection	1,460,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2023 collection after rollback	1,460,000	XXXXX	319,162	1,665,000	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.

Toppenish School District No.202

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	4,520.93		4,618.00		4,000.00	
FTE Certificated Employees	253.165		273.128		267.822	
FTE Classified Employees	186.629		212.475		239.146	
<b>FINANCIAL SUMMARY</b>						
Total Revenues and Other Financing Sources	71,528,819		77,470,742		86,857,676	
Total Expenditures	69,486,995		78,321,049		86,227,611	
Total Beginning Fund Balance	9,417,657		9,959,030		10,072,000	
Total Ending Fund Balance	11,459,480		8,758,723		10,352,065	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	29,762,303	42.83	33,415,251	42.66	34,691,849	40.23
Federal Special Purpose Funding	XXXXX	XXXXX	XXXXX	XXXXX	9,795,246	11.36
Special Education Instruction	5,529,554	7.96	6,138,240	7.84	6,073,059	7.04
Vocational Instruction	5,005,200	7.20	5,229,136	6.68	5,354,907	6.21
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	10,904,849	15.69	12,171,100	15.54	13,152,073	15.25
Other Instructional Programs	626,664	0.90	524,808	0.67	597,870	0.69
Community Services	368,937	0.53	394,935	0.50	333,519	0.39
Support Services	13,890,778	19.99	15,635,209	19.96	16,229,088	18.82
Total - Program Groups	69,486,995	100.00	78,321,049	100.00	86,227,611	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	38,910,555	56.00	44,411,887	56.70	47,821,143	55.46
Teaching Support	8,100,299	11.66	7,300,690	9.32	8,060,980	9.35
Other Supportive Activities	11,888,165	17.11	16,867,824	21.54	19,767,883	22.93
Building Administration	4,730,411	6.81	4,432,819	5.66	4,769,558	5.53
Central Administration	5,437,238	7.82	5,307,829	6.78	5,808,047	6.74
Total - Activity Groups	69,486,995	100.00	78,321,049	100.00	86,227,611	100.00

Toppenish School District No.202

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
<b>EXPENDITURE SUMMARY BY OBJECTS</b>						
Certificated Salaries	24,104,907	34.69	25,839,689	32.99	26,422,329	30.64
Classified Salaries	10,490,918	15.10	11,760,062	15.02	13,247,778	15.36
Employee Benefits and Payroll Taxes	14,852,577	21.37	14,478,743	18.49	14,955,108	17.34
Supplies, Instructional Resources and Noncapitalized Items	7,156,854	10.30	12,126,019	15.48	11,285,781	13.09
Purchased Services	11,992,122	17.26	13,485,370	17.22	12,269,693	14.23
Travel	138,965	0.20	149,281	0.19	497,329	0.58
Capital Outlay	750,652	1.08	481,885	0.62	7,549,593	8.76
Total - Objects	69,486,995	100.00	78,321,049	100.00	86,227,611	100.00

Toppenish School District No.202

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2020-2021	Budget 2/ 2021-2022	Budget 3/ 2022-2023
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
1. Kindergarten /2	242.80	281.00	243.00
2. Grade 1	270.50	240.00	244.00
3. Grade 2	275.90	272.00	218.00
4. Grade 3	250.70	279.00	237.00
5. Grade 4	283.80	254.00	221.00
6. Grade 5	290.90	283.00	226.00
7. Grade 6	325.20	290.00	202.00
8. Grade 7	301.24	323.00	221.00
9. Grade 8	295.90	296.00	219.00
10. Grade 9	281.10	312.00	190.00
11. Grade 10	271.00	272.00	159.00
12. Grade 11 (excluding Running Start)	222.38	264.00	60.50
13. Grade 12 (excluding Running Start)	215.49	263.00	45.00
<b>14. SUBTOTAL</b>	<b>3,526.91</b>	<b>3,629.00</b>	<b>2,485.50</b>
15. Running Start	42.13	25.00	62.50
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	951.89	964.00	1,452.00
<b>18. TOTAL K-12</b>	<b>4,520.93</b>	<b>4,618.00</b>	<b>4,000.00</b>
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees /4	253.17	273.13	267.822
2. General Fund FTE Classified Employees /4	186.63	212.48	239.146

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.

Toppenish School District No.202

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	978,819	1,410,524	1,427,400
2000   Local Nontax Support	294,581	454,940	379,000
3000   State, General Purpose	45,484,099	46,968,106	44,622,412
4000   State, Special Purpose	13,095,143	12,946,130	14,467,349
5000   Federal, General Purpose	126,187	65,000	50,000
6000   Federal, Special Purpose	10,632,442	13,156,042	22,983,765
7000   Revenues from Other School Districts	0	0	0
8000   Revenues from Other Entities	917,549	2,470,000	2,927,750
9000   Other Financing Sources	0	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>71,528,819</b>	<b>77,470,742</b>	<b>86,857,676</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	29,762,303	33,415,251	34,691,849
10   Federal Special Purpose Funding	3,398,711	4,812,370	9,795,246
20   Special Education Instruction	5,529,554	6,138,240	6,073,059
30   Vocational Education Instruction	5,005,200	5,229,136	5,354,907
40   Skill Center Instruction	0	0	0
50 and 60   Compensatory Education Instruction	10,904,849	12,171,100	13,152,073
70   Other Instructional Programs	626,664	524,808	597,870
80   Community Services	368,937	394,935	333,519
90   Support Services	13,890,778	15,635,209	16,229,088
<b>B. TOTAL EXPENDITURES</b>	<b>69,486,995</b>	<b>78,321,049</b>	<b>86,227,611</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>0</b>	<b>350,000</b>	<b>350,000</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>2,041,824</b>	<b>-1,200,307</b>	<b>280,065</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	622,560	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



Toppenish School District No.202

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	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	535,901	500,000	0
G.L.890 Unassigned Fund Balance	5,117,727	5,663,120	6,000,000
G.L.891 Unassigned to Minimum Fund Balance Policy	3,141,468	3,795,910	4,072,000
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>9,417,657</b>	<b>9,959,030</b>	<b>10,072,000</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	869,325	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	0	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	0	500,000	0
G.L.890 Unassigned Fund Balance	7,115,805	4,462,813	6,280,065
G.L.891 Unassigned to Minimum Fund Balance Policy	3,474,350	3,795,910	4,072,000
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>11,459,480</b>	<b>8,758,723</b>	<b>10,352,065</b>

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

**Toppenish School District No.202****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.

Toppenish School District No.202

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
<b>LOCAL TAXES</b>			
1100   Local Property Tax	978,819	1,410,524	1,427,400
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>978,819</b>	<b>1,410,524</b>	<b>1,427,400</b>
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	0	940	0
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	14,300	34,000	34,000
2173   Summer School Tuition and Fees	0	0	0
2186   Community School Tuition and Fees	0	0	0
2188   Childcare Tuitions and Fees	0	0	0
2200   Sales of Goods, Supplies, and Services, Unassigned	15,504	45,000	35,000
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	0	0	0
2298   School Food Services, Sales of Goods, Supplies and Svcs	7,819	42,000	0
2300   Investment Earnings	86,106	64,000	75,000
2400   Interfund Loan Interest Earnings	0	0	0
2450   Other Interest Earnings	0	0	0
2500   Gifts and Donations	24,631	10,000	5,000
2600   Fines and Damages	84	1,000	0
2700   Rentals and Leases	0	3,000	5,000
2800   Insurance Recoveries	15,549	0	100,000
2900   Local Support Nontax, Unassigned	90,544	70,000	125,000
2910   E-Rate	40,046	185,000	0
2998   Local School Food Services-non NSLP	0	0	0

Toppenish School District No.202

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
<b>2000   TOTAL LOCAL SUPPORT NONTAX</b>	<b>294,581</b>	<b>454,940</b>	<b>379,000</b>
<b>STATE, GENERAL PURPOSE</b>			
3100   Apportionment	38,925,702	39,985,036	37,295,294
3121   Special Education--General Apportionment	689,393	672,855	602,103
3300   Local Effort Assistance	5,869,004	6,310,215	6,725,015
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>45,484,099</b>	<b>46,968,106</b>	<b>44,622,412</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	0	0	0
4121   Special Education	5,067,128	4,901,603	4,962,192
4122   Special Ed-Infants and Toddlers-State	0	0	0
4126   State Institutions, Special Education	0	0	0
4155   Learning Assistance	3,178,311	3,707,243	3,749,100
4156   State Institutions, Centers, and Homes, Delinquent	0	0	0
4158   Special and Pilot Programs	1,340,947	665,679	1,374,280
4159   Institutions-Juveniles in Adult Jails	0	0	0
4165   Transitional Bilingual	2,027,920	2,027,295	2,753,507
4174   Highly Capable	126,770	130,022	119,070
4188   Childcare	0	0	0
4198   School Food Services	33,393	54,000	0
4199   Transportation--Operations	1,213,004	1,460,288	1,509,200
4300   Other State Agencies, Unassigned	107,670	0	0
4321   Special Education--Other State Agencies	0	0	0
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   Special and Pilot Programs--Other State Agencies	0	0	0
4365   Transitional Bilingual--Other State Agencies	0	0	0
4388   Childcare--Other State Agencies	0	0	0
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>13,095,143</b>	<b>12,946,130</b>	<b>14,467,349</b>

Toppenish School District No.202

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5329   Impact Aid, Special Education Funding	94,000	65,000	50,000
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	32,187	0	0
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>126,187</b>	<b>65,000</b>	<b>50,000</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	0	0	3,665,000
6111   Federal Special Purpose--SLFRF	1,487,032	0	0
6112   Federal Special Purpose--ESSER II	1,962,631	0	600,000
6113   Federal Special Purpose--ESSER III	0	5,316,225	9,000,000
6114   Federal Special Purpose ESSER III Learning Loss	0	0	2,000,000
6118   Federal Special Purpose--Reserved G	0	0	0
6119   Federal Special Purpose--Cares Act - Other	0	0	0
6121   Special Education--Medicaid Reimbursement	0	0	0
6122   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6123   SP,Ed, Sup, IDEA, Fed	XXXXX	0	0
6124   Special Education--Supplemental	705,452	823,000	1,059,813
6125   Special Education-Infants and Toddlers-Federal	0	0	0
6138   Secondary Vocational Education	27,464	26,000	30,000
6146   Skill Center	0	0	0
6151   Disadvantaged ESEA Disadvantaged, Fed	2,465,848	2,367,922	2,284,432
6152   School Improve, Fed Other Title Grants under ESEA, Fed	574,301	520,994	180,000
6153   Migrant ESEA Migrant, Federal	549,053	596,067	590,000
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)	165,255	238,584	260,000
6167   Indian Education JOM	0	0	0
6168   Indian Education, ED	0	0	0
6176   Targeted Assistance ESSER I	0	0	0

Toppenish School District No.202

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
6178   Youth Training Programs	0	0	0
6188   Childcare	0	0	0
6189   Other Community Services	0	23,000	0
6198   School Food Services	1,846,355	2,469,850	2,553,520
6199   Transportation--Operations	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6211   Federal Special Purpose--SLFRF	0	0	0
6212   Federal Special Purpose--ESSER II	0	0	0
6213   Federal Special Purpose--ESSER III	0	0	0
6214   Federal Special Purpose ESSER III Learning Loss	0	0	0
6218   Federal Special Purpose--Reserved G	0	0	0
6219   Federal Special Purpose--Cares Act - Other	0	0	0
6221   Special Education--Medicaid Reimbursement	0	0	0
6222   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6223   SP,Ed, Sup, IDEA, Fed	XXXXX	0	0
6224   Special Education--Supplemental	0	0	0
6225   Special Education-Infants and Toddlers-Federal	0	0	0
6238   Secondary Vocational Education	0	0	0
6246   Skill Center	0	0	0
6251   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253   ESEA Migrant, Federal	0	0	0
6254   Reading First, Federal	0	0	0
6257   Institutions, Neglected and Delinquent	0	0	0
6261   Head Start	0	0	0
6262   Math & Science--Professional Development	0	0	0
6264   Limited English Proficiency (formerly Bilingual)	0	0	0
6267   Indian Education JOM	0	0	0
6268   Indian Education, ED	175,392	161,000	165,000
6276   Targeted Assistance ESSER I	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

Toppenish School District No.202

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
6300   Federal Grants Through Other Agencies, Unassigned	130,747	0	0
6310   Medicaid Administrative Match	0	0	0
6311   Federal Special Purpose-SLFRF	0	0	0
6312   Federal Special Purpose-ESSER II	0	0	0
6313   Federal Special Purpose-ESSER III	0	0	0
6314   Federal Special Purpose ESSER III Learning Loss	0	0	0
6318   Federal Special Purpose-Reserved G	0	0	0
6319   Federal Special Purpose-Cares Act - Other	0	0	0
6321   Special Education--Medicaid Reimbursement	0	0	0
6322   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6323   SP,Ed, Sup, IDEA, Fed	XXXXXX	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	422,400	536,000
6353   Migrant ESEA Migrant, Federal	0	0	0
6354   Reading First, Federal	0	0	0
6357   Institutions, Neglected and Delinquent	0	0	0
6361   Head Start	0	0	0
6362   Math & Science--Professional Development	0	0	0
6364   Limited English Proficiency (formerly Bilingual)	0	0	0
6367   Indian Education JOM	50,275	76,000	60,000
6368   Indian Education, ED	0	0	0
6376   Targeted Assistance ESSER I	317,305	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	175,331	115,000	0
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>10,632,442</b>	<b>13,156,042</b>	<b>22,983,765</b>

REVENUES FROM OTHER SCHOOL DISTRICTS

Toppenish School District No.202

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
7100   Program Participation, Unassigned	0	0	0
7121   Special Education	0	0	0
7122   Special Education-Infants and Toddlers	0	0	0
7131   Vocational Education	0	0	0
7145   Skill Center	0	0	0
7189   Other Community Services	0	0	0
7197   Support Services	0	0	0
7198   School Food Services	0	0	0
7199   Transportation	0	0	0
7301   Nonhigh Participation	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	0	1,700,000	2,000,000
8101   Governmental Entities-Enrichment	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	0	0	0
8500   Nonfederal, ESD	917,549	770,000	927,750
8521   Educational Service Districts-Special Education	0	0	0
8522   Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITES</b>	<b>917,549</b>	<b>2,470,000</b>	<b>2,927,750</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	0	0	0
9901   Transfers (local resources)	0	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>71,528,819</b>	<b>77,470,742</b>	<b>86,857,676</b>



Toppenish School District No.202

EXPENDITURE BY PROGRAM

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	23,333,019	27,299,684	28,409,610
02   Alternative Learning Experience	6,429,284	6,115,567	6,282,239
03   Basic Education - Dropout Reengagement	0	0	0
<b>00   TOTAL REGULAR INSTRUCTION</b>	<b>29,762,303</b>	<b>33,415,251</b>	<b>34,691,849</b>
<b>FEDERAL SPECIAL PURPOSE FUNDING</b>			
11   Federal Special Purpose - SLFRF	1,487,032	0	0
12   Federal Special Purpose - ESSER II	1,896,850	3,001,924	416,195
13   Federal Special Purpose - ESSER III	0	1,810,446	7,539,985
14   Federal Special Purpose ESSER III Learning Loss	14,829	0	1,839,066
18   Federal Special Purpose - Reserved G	0	0	0
19   Federal Special Purpose - Cares Act - Other	0	0	0
<b>10   TOTAL FEDERAL SPECIAL PURPOSE FUNDING</b>	<b>3,398,711</b>	<b>4,812,370</b>	<b>9,795,246</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>			
21   Special Education, Supplemental, State	4,868,572	5,222,526	4,748,414
22   Special Education, Infants and Toddlers, State	0	0	0
23   Special Education, ARP, IDEA, Federal	XXXXX	0	0
24   Special Education, Supplemental, Federal	647,269	802,561	1,211,492
25   Special Education, Infants and Toddlers, Federal	0	0	0
26   Special Education, Institutions, State	0	0	0
29   Special Education, Other, Federal	13,713	113,153	113,153
<b>20   TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>5,529,554</b>	<b>6,138,240</b>	<b>6,073,059</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	4,002,708	4,085,075	4,202,626
34   Middle School Career and Technical Education, State	978,872	1,120,525	1,117,710
38   Vocational, Federal	23,620	23,536	34,571
39   Vocational, Other Categorical	0	0	0
<b>30   TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>5,005,200</b>	<b>5,229,136</b>	<b>5,354,907</b>
<b>SKILL CENTER INSTRUCTION</b>			
45   Skill Center, Basic, State	0	0	0
46   Skill Center, Federal	0	0	0

Toppenish School District No.202

EXPENDITURE BY PROGRAM

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
47   Skill Center - Facility Upgrades	0	0	0
<b>40   TOTAL SKILL CENTER INSTRUCTION</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMPENSATORY EDUCATION INSTUCTION</b>			
51   Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	2,586,383	2,205,103	2,108,325
52   Other Title Grants under ESEA-Federal	366,330	489,720	341,462
53   Migrant ESEA Migrant, Federal	523,200	687,364	543,226
54   Reading First, Federal	0	0	0
55   Learning Assistance Program (LAP), State	2,976,142	3,549,309	3,451,890
56   State Institutions, Centers and Homes, Delinquent	0	0	10,000
57   State Institutions, Neglected and Delinquent, Federal	0	0	0
58   Special and Pilot Programs, State	2,393,539	3,047,172	4,552,376
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	92,688
64   Limited English Proficiency, Federal	151,931	285,558	239,889
65   Transitional Bilingual, State	1,700,704	1,690,837	1,599,063
67   Indian Education, Federal, JOM	50,069	68,796	59,734
68   Indian Education, Federal, ED	156,413	145,742	151,921
69   Compensatory, Other	138	1,499	1,499
<b>50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>10,904,849</b>	<b>12,171,100</b>	<b>13,152,073</b>
<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
71   Traffic Safety	13,730	34,000	0
73   Summer School	0	0	0
74   Highly Capable	105,539	108,442	101,569
76   Targeted Assistance	0	0	0
78   Youth Training Programs, Federal	0	0	0
79   Instructional Programs, Other	507,395	382,366	496,301
<b>70   TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>626,664</b>	<b>524,808</b>	<b>597,870</b>
<b>COMMUNITY SERVICES</b>			
81   Public Radio/Television	0	0	0
86   Community Schools	368,937	371,935	333,519
88   Child Care	0	0	0
89   Other Community Services	0	23,000	0

Toppenish School District No.202

EXPENDITURE BY PROGRAM

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
<b>80   TOTAL COMMUNITY SERVICES</b>	<b>368,937</b>	<b>394,935</b>	<b>333,519</b>
<b>SUPPORT SERVICES</b>			
97   District-wide Support	10,214,265	11,785,538	12,486,784
98   School Food Services	2,493,064	2,435,046	2,375,922
99   Pupil Transportation	1,183,449	1,414,625	1,366,382
<b>90   TOTAL SUPPORT SERVICES</b>	<b>13,890,778</b>	<b>15,635,209</b>	<b>16,229,088</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>69,486,995</b>	<b>78,321,049</b>	<b>86,227,611</b>

Toppenish School District No.202  
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	28,409,610	115,765		15,688,829	1,564,767	6,019,285	2,594,930	2,258,431	167,603	0
02   ALE	6,282,239	0		799,031	102,502	299,996	72,388	5,005,548	2,774	0
03   Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
<b>TOTAL REGULAR INSTRUCTION</b>	<b>34,691,849</b>	<b>115,765</b>		<b>16,487,860</b>	<b>1,667,269</b>	<b>6,319,281</b>	<b>2,667,318</b>	<b>7,263,979</b>	<b>170,377</b>	<b>0</b>
11   Federal Special Purpose - SLFRF	0	0		0	0	0	0	0	0	0
12   Federal Special Purpose - ESSER II	416,195	0		147,623	129,356	104,175	35,041	0	0	0
13   Federal Special Purpose - ESSER III	7,539,985	0		0	9,996	19,951	0	0	0	7,510,038
14   Federal Special Purpose ESSER III Learning Loss	1,839,066	0		562,792	704,613	571,661	0	0	0	0
18   Federal Special Purpose - Reserved G	0	0		0	0	0	0	0	0	0
19   Federal Special Purpose - Other	0	0		0	0	0	0	0	0	0
<b>TOTAL FEDERAL SPECIAL PURPOSE FUNDING</b>	<b>9,795,246</b>	<b>0</b>		<b>710,415</b>	<b>843,965</b>	<b>695,787</b>	<b>35,041</b>	<b>0</b>	<b>0</b>	<b>7,510,038</b>
21   Sp Ed, Sup, St	4,748,414	7,000		2,514,733	707,217	1,170,454	42,500	306,510	0	0
22   Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
23   Sp Ed, Sup, IDEA, Fed	0	0		0	0	0	0	0	0	0
24   Sp Ed, Sup, Fed	1,211,492	0		0	702,628	429,965	78,899	0	0	0
25   Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0

**Toppenish School District No.202**  
**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
26   Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29   Sp Ed, Oth, Fed	113,153	0		0	43,000	0	70,153	0	0	0
<b>TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>6,073,059</b>	<b>7,000</b>		<b>2,514,733</b>	<b>1,452,845</b>	<b>1,600,419</b>	<b>191,552</b>	<b>306,510</b>	<b>0</b>	<b>0</b>
31   Voc, Basic, St	4,202,626	0		2,370,671	150,253	822,996	625,706	183,000	50,000	0
34   MidSchCar/Tec	1,117,710	0		592,311	22,586	230,083	250,380	11,350	11,000	0
38   Voc, Fed	34,571	0		0	0	0	14,926	19,645	0	0
39   Voc, Other	0	0		0	0	0	0	0	0	0
<b>TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>5,354,907</b>	<b>0</b>		<b>2,962,982</b>	<b>172,839</b>	<b>1,053,079</b>	<b>891,012</b>	<b>213,995</b>	<b>61,000</b>	<b>0</b>
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
<b>TOTAL SKILL CENTER INSTRUCTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
51   ESEA Disadvantaged, Federal	2,108,325	0		973,900	517,286	497,019	107,620	7,500	5,000	0
52   Other Title Grants under ESEA-Federal	341,462	10,000	0	184,852	12,847	36,944	23,978	64,841	8,000	0
53   ESEA Migrant, Federal	543,226	0		25,657	327,117	177,645	3,500	2,500	6,807	0
54   Read First, Fed	0	0		0	0	0	0	0	0	0
55   LAP	3,451,890	0		1,202,861	880,177	938,828	64,508	326,516	39,000	0
56   St In, Ctr/Hm, D	10,000	0		0	0	0	10,000	0	0	0
57   St In, N/D, Fed	0	0		0	0	0	0	0	0	0

Toppenish School District No.202

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
58   Sp/Plt Pgm, St	4,552,376	0		329,317	897,118	567,851	2,574,569	158,465	25,056	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	92,688	0		0	54,585	0	28,103	10,000	0	0
64   LEP, Fed	239,889	0		88,678	0	24,609	1,499	125,103	0	0
65   Tran Biling, St	1,599,063	0		323,553	584,448	504,075	66,200	50,000	70,787	0
67   Ind Ed, Fd, JOM	59,734	0		0	48,042	10,915	777	0	0	0
68   Ind Ed, Fd, ED	151,921	0		0	70,481	31,109	19,258	21,073	10,000	0
69   Comp, Othr	1,499	0		0	1,499	0	0	0	0	0
<b>TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>13,152,073</b>	<b>10,000</b>	<b>0</b>	<b>3,128,818</b>	<b>3,393,600</b>	<b>2,788,995</b>	<b>2,900,012</b>	<b>765,998</b>	<b>164,650</b>	<b>0</b>
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	101,569	0		0	0	0	97,372	4,197	0	0
76   Target Asst	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	496,301	0		0	178,217	73,302	143,624	51,252	49,906	0
<b>TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>597,870</b>	<b>0</b>		<b>0</b>	<b>178,217</b>	<b>73,302</b>	<b>240,996</b>	<b>55,449</b>	<b>49,906</b>	<b>0</b>
81   Public Radio/TV	0	0		0	0	0	0	0	0	0
86   Comm Schools	333,519	57		44,761	163,836	103,229	17,835	3,801	0	0
88   Child Care	0	0		0	0	0	0	0	0	0

Toppenish School District No.202

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
89   Othr Comm Srv	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COMMUNITY SERVICES</b>	<b>333,519</b>	<b>57</b>	<b>0</b>	<b>44,761</b>	<b>163,836</b>	<b>103,229</b>	<b>17,835</b>	<b>3,801</b>	<b>0</b>	<b>0</b>
97   Distwide Suppt	12,486,784	7,914	0	572,760	3,616,290	1,400,284	3,423,729	3,404,677	46,300	14,830
98   Schl Food Serv	2,375,922	2,080	0	0	999,891	528,156	720,166	96,640	4,264	24,725
99   Pupil Transp	1,366,382	0	-142,816	0	759,026	392,576	198,120	158,644	832	0
<b>TOTAL SUPPORT SERVICES</b>	<b>16,229,088</b>	<b>9,994</b>	<b>-142,816</b>	<b>572,760</b>	<b>5,375,207</b>	<b>2,321,016</b>	<b>4,342,015</b>	<b>3,659,961</b>	<b>51,396</b>	<b>39,555</b>
<b>OBJECT TOTALS</b>	<b>86,227,611</b>	<b>142,816</b>	<b>-142,816</b>	<b>26,422,329</b>	<b>13,247,778</b>	<b>14,955,108</b>	<b>11,285,781</b>	<b>12,269,693</b>	<b>497,329</b>	<b>7,549,593</b>

Toppenish School District No.202

OBJECTS OF EXPENDITURE

PROGRAM 01 - Basic Education

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	276,102	0		173,284	25,220	55,705	9,940	6,040	5,913	0
22   Lrn Resrc	504,017	0		340,996	0	152,873	5,148	5,000	0	0
23   Princ Off	4,235,339	312		2,470,648	651,968	1,086,267	4,000	20,168	1,976	0
24   Guid/Coun	924,084	0		373,584	289,466	255,118	500	5,208	208	0
25   Pupil M/S	1,040	0		0	0	0	1,040	0	0	0
26   Health	204,041	0		0	137,681	44,914	12,595	7,482	1,369	0
27   Teaching	20,180,176	10,214		11,653,756	90,471	4,205,593	2,381,530	1,794,835	43,777	0
28   Extracur	1,460,151	105,239		431,016	369,961	159,452	180,177	103,542	110,764	0
29   Pmt to SD	0							0		
31   InstProDev	19,963	0		5,980	0	0	0	11,056	2,927	0
32   Inst Tech	5,100	0			0	0	0	5,100	0	0
33   Curriculum	298,928	0		239,565	0	59,363	0	0	0	0
34   Prof Lrng St	300,669	0		0		0	0	300,000	669	0
<b>Total</b>	<b>28,409,610</b>	<b>115,765</b>		<b>15,688,829</b>	<b>1,564,767</b>	<b>6,019,285</b>	<b>2,594,930</b>	<b>2,258,431</b>	<b>167,603</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>162.710</b>	<b>20.733</b>					



Toppenish School District No.202

OBJECTS OF EXPENDITURE

PROGRAM 02 - Alternative Learning Experience

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	505,030	0		271,600	102,502	129,056	1,040	312	520	0
24   Guid/Coun	88,923	0		71,155	0	17,449	0	319	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	5,686,552	0		456,276	0	153,491	71,348	5,004,917	520	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	1,734	0		0	0	0	0	0	1,734	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>6,282,239</b>	<b>0</b>		<b>799,031</b>	<b>102,502</b>	<b>299,996</b>	<b>72,388</b>	<b>5,005,548</b>	<b>2,774</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>7.429</b>	<b>1.989</b>					

Toppenish School District No.202

OBJECTS OF EXPENDITURE

PROGRAM 03 - Basic Education - Dropout Reengagement

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	0	0		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
34   Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Toppenish School District No.202

OBJECTS OF EXPENDITURE

PROGRAM 11 - Federal Special Purpose - SLFRF

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	0	0			0	0	0	0	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	0	0		0	0	0	0	0	0	0
14   HR	0	0		0	0	0	0	0	0	0
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
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	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
41   Supervisn	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
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0

Toppenish School District No.202

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
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	0	0		0	0	0	0	0	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Toppenish School District No.202

OBJECTS OF EXPENDITURE

PROGRAM 12 - Federal Special Purpose - ESSER II

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	0	0			0	0	0	0	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	0	0		0	0	0	0	0	0	0
14   HR	0	0		0	0	0	0	0	0	0
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
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	198,024	0		71,142	75,037	51,845	0	0	0	0
27   Teaching	183,130	0		76,481	54,319	52,330	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	15,000	0		0	0	0	15,000	0	0	0
41   Supervisn	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
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0

Toppenish School District No.202

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
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	20,041	0		0	0	0	20,041	0	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>416,195</b>	<b>0</b>		<b>147,623</b>	<b>129,356</b>	<b>104,175</b>	<b>35,041</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>2.000</b>	<b>2.016</b>					

Toppenish School District No.202

OBJECTS OF EXPENDITURE

PROGRAM 13 - Federal Special Purpose - ESSER III

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	0	0			0	0	0	0	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	0	0		0	0	0	0	0	0	0
14   HR	0	0		0	0	0	0	0	0	0
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	16,160	0		0	0	16,160	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	0	0		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
41   Supervisn	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
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0

Toppenish School District No.202

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
64   Maintnce	7,510,038	0			0	0	0	0	0	7,510,038
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	13,787	0		0	9,996	3,791	0	0	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>7,539,985</b>	<b>0</b>		<b>0</b>	<b>9,996</b>	<b>19,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,510,038</b>
<b>FTE Program Staff</b>					<b>0.150</b>					



Toppenish School District No.202

OBJECTS OF EXPENDITURE

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

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	0	0			0	0	0	0	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	0	0		0	0	0	0	0	0	0
14   HR	0	0		0	0	0	0	0	0	0
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	170,388	0		129,729	0	40,659	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	20,439	0		16,946	0	3,493	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	681,085	0		80,743	375,470	224,872	0	0	0	0
27   Teaching	967,154	0		335,374	329,143	302,637	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
41   Supervisn	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
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0

Toppenish School District No.202

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
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	0	0		0	0	0	0	0	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>1,839,066</b>	<b>0</b>		<b>562,792</b>	<b>704,613</b>	<b>571,661</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>6.000</b>	<b>14.944</b>					

Toppenish School District No.202

OBJECTS OF EXPENDITURE

PROGRAM 18 - Federal Special Purpose - Reserved G

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	0	0			0	0	0	0	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	0	0		0	0	0	0	0	0	0
14   HR	0	0		0	0	0	0	0	0	0
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
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	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
41   Supervisn	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
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0

Toppenish School District No.202

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
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	0	0		0	0	0	0	0	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Toppenish School District No.202

OBJECTS OF EXPENDITURE

PROGRAM 19 - Federal Special Purpose - Other

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	0	0			0	0	0	0	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	0	0		0	0	0	0	0	0	0
14   HR	0	0		0	0	0	0	0	0	0
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
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	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
41   Supervisn	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
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0

Toppenish School District No.202

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
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	0	0		0	0	0	0	0	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Toppenish School District No.202

OBJECTS OF EXPENDITURE

PROGRAM 21 - Special Education, Supplemental, State

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	654,039	0		328,642	156,193	159,204	10,000	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	1,213,245	0		673,683	31,812	270,440	11,000	226,310	0	0
27   Teaching	2,873,130	7,000		1,512,408	519,212	740,810	21,500	72,200	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	8,000	0		0	0	0	0	8,000	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>4,748,414</b>	<b>7,000</b>		<b>2,514,733</b>	<b>707,217</b>	<b>1,170,454</b>	<b>42,500</b>	<b>306,510</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>25.643</b>	<b>15.717</b>					

Toppenish School District No.202

OBJECTS OF EXPENDITURE

PROGRAM 22 - Special Education, Infants and Toddlers, State

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	0	0		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
34   Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Toppenish School District No.202

OBJECTS OF EXPENDITURE

PROGRAM 23 - SP,Ed, Sup, IDEA, Fed

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	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>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Toppenish School District No.202

OBJECTS OF EXPENDITURE

PROGRAM 24 - Special Education, Supplemental, Federal

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	1,211,492	0		0	702,628	429,965	78,899	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>1,211,492</b>	<b>0</b>		<b>0</b>	<b>702,628</b>	<b>429,965</b>	<b>78,899</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>					<b>16.734</b>					

Toppenish School District No.202

OBJECTS OF EXPENDITURE

PROGRAM 25 - Special Education, Infants and Toddlers, Federal

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	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>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Toppenish School District No.202

OBJECTS OF EXPENDITURE

PROGRAM 26 - Special Education, Institutions, State

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
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	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>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Toppenish School District No.202

OBJECTS OF EXPENDITURE

PROGRAM 29 - Special Education, Other, Federal

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	43,000	0		0	43,000	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	70,153	0		0	0	0	70,153	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>113,153</b>	<b>0</b>		<b>0</b>	<b>43,000</b>	<b>0</b>	<b>70,153</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>					<b>0.000</b>					

Toppenish School District No.202

OBJECTS OF EXPENDITURE

PROGRAM 31 - Vocational, Basic, State

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	37,158	0		14,053	13,573	9,532	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	4,165,468	0		2,356,618	136,680	813,464	625,706	183,000	50,000	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>4,202,626</b>	<b>0</b>		<b>2,370,671</b>	<b>150,253</b>	<b>822,996</b>	<b>625,706</b>	<b>183,000</b>	<b>50,000</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>25.720</b>	<b>2.820</b>					

Toppenish School District No.202

OBJECTS OF EXPENDITURE

PROGRAM 34 - Middle School Career and Technical Education, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	4,935	0		4,044	0	891	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	1,112,775	0		588,267	22,586	229,192	250,380	11,350	11,000	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>1,117,710</b>	<b>0</b>		<b>592,311</b>	<b>22,586</b>	<b>230,083</b>	<b>250,380</b>	<b>11,350</b>	<b>11,000</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>7.280</b>	<b>0.350</b>					

Toppenish School District No.202

OBJECTS OF EXPENDITURE

PROGRAM 38 - Vocational, Federal

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	34,571	0		0	0	0	14,926	19,645	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>34,571</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>14,926</b>	<b>19,645</b>	<b>0</b>	<b>0</b>



Toppenish School District No.202

OBJECTS OF EXPENDITURE

PROGRAM 39 - Vocational, Other Categorical

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	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>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Toppenish School District No.202

OBJECTS OF EXPENDITURE

PROGRAM 45 - Skill Center, Basic, State

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	0	0	0	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
34   Prof Lrng St	0	0		0		0	0	0	0	0
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Toppenish School District No.202

OBJECTS OF EXPENDITURE

PROGRAM 46 - Skill Center, Federal

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	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	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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Toppenish School District No.202

OBJECTS OF EXPENDITURE

PROGRAM 47 - Skill Center - Facility Upgrades

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
61   Supv Bldg	0	0		0	0	0	0	0		0
62   Grnd Mnt	0	0			0	0	0	0		0
64   Maintnce	0	0			0	0	0	0		0
67   Bldg Secu	0	0			0	0	0	0		0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>

Toppenish School District No.202

OBJECTS OF EXPENDITURE

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

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	212,643	0		133,923	36,790	41,930	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	558,710	0		348,441	53,154	151,115	3,500	500	2,000	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	1,160,731	0		320,654	422,699	303,258	104,120	7,000	3,000	0
29   Pmt to SD	0							0		
31   InstProDev	176,241	0		170,882	4,643	716	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
<b>Total</b>	<b>2,108,325</b>	<b>0</b>		<b>973,900</b>	<b>517,286</b>	<b>497,019</b>	<b>107,620</b>	<b>7,500</b>	<b>5,000</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>7.250</b>	<b>9.628</b>					

Toppenish School District No.202

OBJECTS OF EXPENDITURE

PROGRAM 52 - Other Title Grants under ESEA-Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0	0	0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	126,987	10,000		36,170	12,847	23,893	20,255	23,822	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	210,752	0		148,682	0	13,051	0	41,019	8,000	0
32   Inst Tech	3,723	0			0	0	3,723	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>341,462</b>	<b>10,000</b>	<b>0</b>	<b>184,852</b>	<b>12,847</b>	<b>36,944</b>	<b>23,978</b>	<b>64,841</b>	<b>8,000</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>0.330</b>	<b>0.321</b>					

Toppenish School District No.202

OBJECTS OF EXPENDITURE

PROGRAM 53 - Migrant ESEA Migrant, Federal

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	79,356	0		25,657	28,593	25,106	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	272,668	0		0	184,101	75,760	3,500	2,500	6,807	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	191,202	0		0	114,423	76,779	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
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		
<b>Total</b>	<b>543,226</b>	<b>0</b>		<b>25,657</b>	<b>327,117</b>	<b>177,645</b>	<b>3,500</b>	<b>2,500</b>	<b>6,807</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>0.150</b>	<b>6.463</b>					

Toppenish School District No.202

OBJECTS OF EXPENDITURE

PROGRAM 54 - Reading First, Federal

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
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	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>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Toppenish School District No.202

OBJECTS OF EXPENDITURE

PROGRAM 55 - Learning Assistance Program (LAP), State

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	106,686	0		59,865	17,547	29,274	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	398,045	0		0	287,357	110,688	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	2,372,091	0		808,464	565,728	666,946	54,508	260,445	16,000	0
29   Pmt to SD	0							0		
31   InstProDev	575,068	0		334,532	9,545	131,920	10,000	66,071	23,000	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>3,451,890</b>	<b>0</b>		<b>1,202,861</b>	<b>880,177</b>	<b>938,828</b>	<b>64,508</b>	<b>326,516</b>	<b>39,000</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>13.480</b>	<b>17.164</b>					

Toppenish School District No.202

OBJECTS OF EXPENDITURE

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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	10,000	0		0	0	0	10,000	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>10,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

Toppenish School District No.202

OBJECTS OF EXPENDITURE

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

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	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
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>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Toppenish School District No.202

OBJECTS OF EXPENDITURE

PROGRAM 58 - Special and Pilot Programs, State

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	54,921	0		42,841	0	12,080	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	6,709	0		0	4,581	2,128	0	0	0	0
24   Guid/Coun	171,772	0		0	113,054	58,718	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	385,440	0		0	276,452	108,988	0	0	0	0
27   Teaching	3,759,390	0		286,476	503,031	385,937	2,485,320	96,626	2,000	0
29   Pmt to SD	0							0		
31   InstProDev	103,833	0		0	0	0	18,938	61,839	23,056	0
32   Inst Tech	70,311	0			0	0	70,311	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>4,552,376</b>	<b>0</b>		<b>329,317</b>	<b>897,118</b>	<b>567,851</b>	<b>2,574,569</b>	<b>158,465</b>	<b>25,056</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>3.250</b>	<b>18.669</b>					

Toppenish School District No.202

OBJECTS OF EXPENDITURE

PROGRAM 59 - Institutions - Juveniles in Adult Jails

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	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>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Toppenish School District No.202

OBJECTS OF EXPENDITURE

PROGRAM 61 - Head Start, Federal

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
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	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
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Toppenish School District No.202

OBJECTS OF EXPENDITURE

PROGRAM 62 - Math and Science, Professional Development, Federal

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	54,585	0		0	54,585	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	23,103	0		0	0	0	23,103	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	15,000	0		0	0	0	5,000	10,000	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>92,688</b>	<b>0</b>		<b>0</b>	<b>54,585</b>	<b>0</b>	<b>28,103</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>					<b>0.450</b>					

Toppenish School District No.202

OBJECTS OF EXPENDITURE

PROGRAM 64 - Limited English Proficiency, Federal

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	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	239,889	0		88,678	0	24,609	1,499	125,103	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>239,889</b>	<b>0</b>		<b>88,678</b>	<b>0</b>	<b>24,609</b>	<b>1,499</b>	<b>125,103</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>1.000</b>						



Toppenish School District No.202

OBJECTS OF EXPENDITURE

PROGRAM 65 - Transitional Bilingual, State

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	105,021	0		42,761	31,114	30,146	1,000	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	1,218,440	0		125,802	553,334	414,104	55,200	30,000	40,000	0
29   Pmt to SD	0							0		
31   InstProDev	275,602	0		154,990	0	59,825	10,000	20,000	30,787	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>1,599,063</b>	<b>0</b>		<b>323,553</b>	<b>584,448</b>	<b>504,075</b>	<b>66,200</b>	<b>50,000</b>	<b>70,787</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>3.080</b>	<b>14.559</b>					

Toppenish School District No.202

OBJECTS OF EXPENDITURE

PROGRAM 67 - Indian Education, Federal, JOM

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	18,865	0		0	14,556	4,309	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	40,869	0		0	33,486	6,606	777	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>59,734</b>	<b>0</b>		<b>0</b>	<b>48,042</b>	<b>10,915</b>	<b>777</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>					<b>0.377</b>					

Toppenish School District No.202

OBJECTS OF EXPENDITURE

PROGRAM 68 - Indian Education, Federal, ED

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	37,196	0		0	28,859	8,337	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	97,652	0		0	41,622	22,772	19,258	4,000	10,000	0
29   Pmt to SD	0							0		
31   InstProDev	17,073	0		0	0	0	0	17,073	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>151,921</b>	<b>0</b>		<b>0</b>	<b>70,481</b>	<b>31,109</b>	<b>19,258</b>	<b>21,073</b>	<b>10,000</b>	<b>0</b>
<b>FTE Program Staff</b>					<b>1.112</b>					

Toppenish School District No.202

OBJECTS OF EXPENDITURE

PROGRAM 69 - Compensatory, Other

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	1,499	0		0	1,499	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
<b>Total</b>	<b>1,499</b>	<b>0</b>		<b>0</b>	<b>1,499</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>					<b>0.000</b>					

Toppenish School District No.202

OBJECTS OF EXPENDITURE

PROGRAM 71 - Traffic Safety

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
27   Teaching	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
68   Insurance	0	0						0		
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Toppenish School District No.202

OBJECTS OF EXPENDITURE

PROGRAM 73 - Summer School

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
23   Princ Off	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
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>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Toppenish School District No.202

OBJECTS OF EXPENDITURE

PROGRAM 74 - Highly Capable

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	101,569	0		0	0	0	97,372	4,197	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>101,569</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>97,372</b>	<b>4,197</b>	<b>0</b>	<b>0</b>

Toppenish School District No.202

OBJECTS OF EXPENDITURE

PROGRAM 76 - Targeted Assistance

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	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>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Toppenish School District No.202

OBJECTS OF EXPENDITURE

PROGRAM 78 - Youth Training Programs, Federal

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	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>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Toppenish School District No.202

OBJECTS OF EXPENDITURE

PROGRAM 79 - Instructional Programs, Other

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	496,301	0		0	178,217	73,302	143,624	51,252	49,906	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
68   Insurance	0	0						0		
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>496,301</b>	<b>0</b>		<b>0</b>	<b>178,217</b>	<b>73,302</b>	<b>143,624</b>	<b>51,252</b>	<b>49,906</b>	<b>0</b>
<b>FTE Program Staff</b>					<b>2.896</b>					

Toppenish School District No.202

OBJECTS OF EXPENDITURE

PROGRAM 81 - Public Radio/Television

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
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	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
63   Oper Bldg	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
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Toppenish School District No.202

OBJECTS OF EXPENDITURE

PROGRAM 86 - Community Schools

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	54,921	0		42,841	0	12,080	0	0	0	0
23   Princ Off	2,041	0		1,920	0	121	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	276,557	57		0	163,836	91,028	17,835	3,801	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
33   Curriculum	0	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		
68   Insurance	0	0						0		
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>333,519</b>	<b>57</b>		<b>44,761</b>	<b>163,836</b>	<b>103,229</b>	<b>17,835</b>	<b>3,801</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>0.500</b>	<b>4.079</b>					

Toppenish School District No.202

OBJECTS OF EXPENDITURE

PROGRAM 88 - Child Care

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	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	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>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Toppenish School District No.202

OBJECTS OF EXPENDITURE

PROGRAM 89 - Other Community Services

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	0	0		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	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		
75   Mtr Pool	0	0			0	0	0	0	0	0
91   Publ Actv	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Toppenish School District No.202

OBJECTS OF EXPENDITURE

PROGRAM 97 - District-wide Support

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	101,702	2,194			0	0	20,400	59,108	20,000	0
12   Supt Off	590,422	5,200		322,659	87,058	101,725	22,541	34,939	16,300	0
13   Busns Off	1,635,823	0		0	1,045,699	283,629	29,000	267,495	10,000	0
14   HR	1,002,958	520		248,181	325,391	176,531	20,640	231,695	0	0
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
25   Pupil M/S	80,000	0		0	0	0	0	80,000	0	0
61   Supv Bldg	148,380	0		0	114,000	34,380	0	0	0	0
62   Grnd Mnt	181,311	0			51,571	22,062	86,000	7,062	0	14,616
63   Oper Bldg	1,828,252	0			1,184,131	493,805	147,443	2,873	0	0
64   Maintnce	1,341,756	0	0		247,759	108,621	748,705	236,671	0	0
65   Utilities	937,335	0	0		0	0	0	937,335	0	0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	700,000	0					0	700,000		0
72   Info Sys	3,931,256	0	0	1,920	559,685	179,531	2,345,000	845,120	0	0
73   Printing	3,375	0	0	0	996	0	0	2,379	0	0
74   Warehouse	0	0	0	0	0	0	0	0	0	0
75   Mtr Pool	4,214	0	0	0	0	0	4,000	0	0	214
83   Interest	0							0		
84   Principal	0							0		
85   Debt Expn	0		0					0		0
<b>Total</b>	<b>12,486,784</b>	<b>7,914</b>	<b>0</b>	<b>572,760</b>	<b>3,616,290</b>	<b>1,400,284</b>	<b>3,423,729</b>	<b>3,404,677</b>	<b>46,300</b>	<b>14,830</b>
<b>FTE Program Staff</b>				<b>2.000</b>	<b>53.150</b>					

Toppenish School District No.202

OBJECTS OF EXPENDITURE

PROGRAM 98 - School Food Services

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	208,398	0		0	145,802	52,924	3,328	1,040	2,184	3,120
42   Food	513,603	0					513,603	0		
44   Operation	1,653,921	2,080			854,089	475,232	203,235	95,600	2,080	21,605
49   Transfers	0		0							
<b>Total</b>	<b>2,375,922</b>	<b>2,080</b>	<b>0</b>	<b>0</b>	<b>999,891</b>	<b>528,156</b>	<b>720,166</b>	<b>96,640</b>	<b>4,264</b>	<b>24,725</b>
<b>FTE Program Staff</b>					<b>22.515</b>					



Toppenish School District No.202

OBJECTS OF EXPENDITURE

PROGRAM 99 - Pupil Transportation

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	237,388	0		0	163,433	56,195	520	16,720	520	0
52   Operation	939,739	0			523,334	310,013	104,000	2,080	312	0
53   Maintnce	281,111	0			72,259	26,368	88,400	94,084	0	0
56   Insurance	45,760							45,760		
58   Remote Learning Operations	5,200	0			0	0	5,200	0		
59   Transfers	-142,816		-142,816							
<b>Total</b>	<b>1,366,382</b>	<b>0</b>	<b>-142,816</b>	<b>0</b>	<b>759,026</b>	<b>392,576</b>	<b>198,120</b>	<b>158,644</b>	<b>832</b>	<b>0</b>
<b>FTE Program Staff</b>					<b>12.310</b>					

Toppenish School District No.202
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

Table with columns: 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. Rows include positions like OTHER DISTRICT ADMINISTRATOR, LIBRARY MEDIA SPECIALIST, and ELEMENTARY PRINCIPAL.

Toppenish School District No.202
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

Table with columns: 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. Rows include positions like SECONDARY VICE PRINCIPAL, COUNSELOR, and ELEMENTARY HOMEROOM TEACHER.

Toppenish School District No.202
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

Table with columns: 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. Rows include positions like ELEMENTARY SPECIALIST TEACHER, SECONDARY TEACHER SUPPLEMENTAL NOT TIME, EXTRACURRICULAR, and DEPUTY/ASSISTANT SUPERINTENDENT.

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.

Toppenish School District No.202
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

Table with 9 columns: 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. Rows include positions like SECONDARY PRINCIPAL, COUNSELOR, and SUBSTITUTE PAY, ending with a PROGRAM TOTAL row.

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.

Toppenish School District No.202  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 12 - Federal Special Purpose - ESSER II

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
12-26-450	COMMUNICATIONS DISORDER SPECIALIST	1.000	65,723	65,723	65,723.00	65,723	65,723	0
12-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,419	5,419	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>1.000</b>				<b>71,142</b>	<b>71,142</b>	<b>0</b>
12-27-330	OTHER TEACHER	1.000	67,995	67,995	67,995.00	67,995	67,995	0
12-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,486	8,486	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.000</b>				<b>76,481</b>	<b>76,481</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>2.000</b>				<b>147,623</b>	<b>147,623</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.

Toppenish School District No.202
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 13 - Federal Special Purpose - ESSER III

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

Toppenish School District No.202  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

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
14-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	128,229	128,229	128,229.00	128,229	128,229	0
14-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,500	1,500	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.000</b>				<b>129,729</b>	<b>129,729</b>	<b>0</b>
14-23-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,920	1,920	0
14-23-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,026	15,026	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>0.000</b>				<b>16,946</b>	<b>16,946</b>	<b>0</b>
14-26-460	PSYCHOLOGIST	1.000	71,784	71,784	71,784.00	71,784	71,784	0
14-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,959	8,959	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>1.000</b>				<b>80,743</b>	<b>80,743</b>	<b>0</b>
14-27-310	ELEMENTARY HOMEROOM TEACHER	3.250	87,126	61,325	76,222.77	247,724	247,724	0
14-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	28,207	28,207	0
14-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,449	8,449	0
14-27-320	SECONDARY TEACHER	0.750	61,325	61,325	61,325.33	45,994	45,994	0
14-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,000	5,000	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>4.000</b>				<b>335,374</b>	<b>335,374</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>6.000</b>				<b>562,792</b>	<b>562,792</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.



Toppenish School District No.202
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

Table with columns: 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. Rows include items like OTHER SALARY ITEMS, OTHER DISTRICT ADMINISTRATOR, SICK LEAVE, COMMUNICATIONS DISORDER SPECIALIST, PSYCHOLOGIST, and SECONDARY TEACHER.

Toppenish School District No.202
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

Table with 9 columns: 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. Rows include 21-27-322, 21-27-330, 21-27-332, and totals for activity code 27 and program total.

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.

Toppenish School District No.202  
 SALARY EXHIBITS -- 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
**** 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.

Toppenish School District No.202
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 29 - Special Education, Other, Federal

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

Toppenish School District No.202
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

Table with columns: 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. Rows include positions like OTHER SCHOOL ADMINISTRATOR, SICK LEAVE, and SECONDARY TEACHER with their respective rates and salaries.

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.

Toppenish School District No.202
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

Table with columns: 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. Rows include positions like OTHER SCHOOL ADMINISTRATOR and SECONDARY TEACHER with their respective rates and salaries.

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.

Toppenish School District No.202
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

Toppenish School District No.202
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

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

Table with columns: 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. Rows include categories like OTHER SALARY ITEMS, OTHER DISTRICT ADMINISTRATOR, COUNSELOR, and ELEMENTARY/SECONDARY TEACHER.



Toppenish School District No.202  
SALARY EXHIBITS -- 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
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	120,332	120,332	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>170,882</b>	<b>170,882</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>7.250</b>				<b>973,900</b>	<b>973,900</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.

Toppenish School District No.202
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

Table with columns: 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. Rows include activity codes 52-27-322, 52-31-002, 52-31-005, 52-31-330, 52-31-332 and totals for codes 27, 31, and the program total.

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.

Toppenish School District No.202  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 53 - Migrant ESEA Migrant, 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
53-21-130	OTHER DISTRICT ADMINISTRATOR	0.150	151,727	151,727	151,726.67	22,759	22,759	0
53-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	225	225	0
53-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,673	2,673	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.150</b>				<b>25,657</b>	<b>25,657</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.150</b>				<b>25,657</b>	<b>25,657</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.

Toppenish School District No.202
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

Table with columns: 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. Rows include positions like OTHER DISTRICT ADMINISTRATOR, SICK LEAVE, ELEMENTARY HOMEROOM TEACHER, and SECONDARY TEACHER.

Toppenish School District No.202  
SALARY EXHIBITS -- 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
55-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000		0	0	10,740	10,740	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>3.500</b>				<b>334,532</b>	<b>334,532</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>13.480</b>				<b>1,202,861</b>	<b>1,202,861</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.

Toppenish School District No.202
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

Table with 9 columns: 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.

Toppenish School District No.202
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

Table with columns: 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. Rows include positions like OTHER DISTRICT ADMINISTRATOR, ELEMENTARY HOMEROOM TEACHER, and ELEMENTARY SPECIALIST TEACHER.

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.

Toppenish School District No.202
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 62 - Math and Science, Professional Development, Federal

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



Toppenish School District No.202  
SALARY EXHIBITS -- 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
64-31-310	ELEMENTARY HOMEROOM TEACHER	1.000	84,629	84,629	84,629.00	84,629	84,629	0
64-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,049	4,049	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>1.000</b>				<b>88,678</b>	<b>88,678</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1.000</b>				<b>88,678</b>	<b>88,678</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.

Toppenish School District No.202  
SALARY EXHIBITS -- 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
65-21-130	OTHER DISTRICT ADMINISTRATOR	0.250	151,727	151,727	151,728.00	37,932	37,932	0
65-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	375	375	0
65-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,454	4,454	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.250</b>				<b>42,761</b>	<b>42,761</b>	<b>0</b>
65-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	25,000	25,000	0
65-27-310	ELEMENTARY HOMEROOM TEACHER	0.250	58,110	58,110	58,112.00	14,528	14,528	0
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,813	1,813	0
65-27-320	SECONDARY TEACHER	1.080	95,478	58,110	69,527.78	75,090	75,090	0
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,439	5,439	0
65-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,932	3,932	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.330</b>				<b>125,802</b>	<b>125,802</b>	<b>0</b>
65-31-310	ELEMENTARY HOMEROOM TEACHER	0.500	84,629	84,629	84,630.00	42,315	42,315	0
65-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,281	5,281	0
65-31-400	OTHER SUPPORT PERSONNEL	1.000	95,478	95,478	95,478.00	95,478	95,478	0
65-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,916	11,916	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>1.500</b>				<b>154,990</b>	<b>154,990</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>3.080</b>				<b>323,553</b>	<b>323,553</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.

Toppenish School District No.202  
 SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 67 - Indian Education, Federal, JOM

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.

Toppenish School District No.202
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

Table with columns: 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. Includes a row with zeros and a note: '\*\*\*\* NO CERTIFICATED SALARY DATA FOR THIS PROGRAM \*\*\*\*'

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

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

3/ Use three decimal places.

Toppenish School District No.202  
SALARY EXHIBITS -- 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.

Toppenish School District No.202  
SALARY EXHIBITS -- 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
**** 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.

Toppenish School District No.202
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

Table with columns: 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. Includes a row with zeros and a note: \*\*\*\* NO CERTIFICATED SALARY DATA FOR THIS PROGRAM \*\*\*\*

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

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

3/ Use three decimal places.

Toppenish School District No.202  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 86 - Community Schools

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
86-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	152,047	1,500	76,774.00	38,387	0	38,387
86-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,454	0	4,454
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.500</b>				<b>42,841</b>	<b>0</b>	<b>42,841</b>
86-23-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,920	1,920	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>0.000</b>				<b>1,920</b>	<b>1,920</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.500</b>				<b>44,761</b>	<b>1,920</b>	<b>42,841</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.



Toppenish School District No.202
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

Table with columns: 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. Rows include SICK LEAVE, SUPERINTENDENT, and various supplemental roles.

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.

Toppenish School District No.202  
 SALARY EXHIBITS -- 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.

Toppenish School District No.202  
 SALARY EXHIBITS -- 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.

Toppenish School District No.202
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

Table with 10 columns: 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. Rows include various activity codes (e.g., 01-21-960, 01-23-910) and their corresponding salary details.

Toppenish School District No.202  
SALARY EXHIBITS -- 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
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	6,753	6,753	0
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	55,964	55,964	0
01-27-910	AIDES	0.689	1,435.70	18.77	4.45	17.75	25,481	25,481	0
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	353	353	0
01-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,920	1,920	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.689</b>					<b>90,471</b>	<b>90,471</b>	<b>0</b>
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	83,001	83,001	0
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	286,960	0	286,960
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.000</b>					<b>369,961</b>	<b>83,001</b>	<b>286,960</b>
<b>PROGRAM TOTAL</b>		<b>20.733</b>					<b>1,564,767</b>	<b>1,236,579</b>	<b>328,188</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.

Toppenish School District No.202  
SALARY EXHIBITS -- 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	1.989	4,138.00	27.18	6.10	24.41	101,002	101,002	0
02-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,500	1,500	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>1.989</b>					<b>102,502</b>	<b>102,502</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1.989</b>					<b>102,502</b>	<b>102,502</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.

Toppenish School District No.202  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 12 - Federal Special Purpose - ESSER II

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
12-26-970	SERVICE WORKERS	0.500	1,040.00	49.66	44.98	47.32	49,213	49,213	0
12-26-990	DIRECTOR/SUPERVISOR	0.250	520.00	49.66	49.66	49.66	25,824	25,824	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.750</b>					<b>75,037</b>	<b>75,037</b>	<b>0</b>
12-27-910	AIDES	1.266	2,634.50	22.90	1.35	20.41	53,759	53,759	0
12-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	560	560	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.266</b>					<b>54,319</b>	<b>54,319</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>2.016</b>					<b>129,356</b>	<b>129,356</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.

Toppenish School District No.202  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 13 - Federal Special Purpose - ESSER III

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
13-72-960	PROFESSIONAL	0.150	312.00	32.04	32.04	32.04	9,996	9,996	0
<b>ACTIVITY CODE 72 TOTAL</b>		<b>0.150</b>					<b>9,996</b>	<b>9,996</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.150</b>					<b>9,996</b>	<b>9,996</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.



Toppenish School District No.202  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

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
14-26-910	AIDES	5.621	11,690.50	23.33	0.12	19.14	223,769	223,769	0
14-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	865	865	0
14-26-960	PROFESSIONAL	1.929	4,011.00	41.39	34.51	36.80	147,618	147,618	0
14-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,218	3,218	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>7.550</b>					<b>375,470</b>	<b>375,470</b>	<b>0</b>
14-27-910	AIDES	7.293	15,165.00	22.90	0.46	17.94	272,013	272,013	0
14-27-960	PROFESSIONAL	0.101	210.00	2.68	2.68	2.68	562	562	0
14-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	56,568	56,568	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>7.394</b>					<b>329,143</b>	<b>329,143</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>14.944</b>					<b>704,613</b>	<b>704,613</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.

Toppenish School District No.202  
SALARY EXHIBITS -- 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	2.652	5,516.50	30.72	3.06	27.55	151,993	151,993	0
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,200	4,200	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>2.652</b>					<b>156,193</b>	<b>156,193</b>	<b>0</b>
21-26-940	OFFICE/CLERICAL	0.744	1,547.00	23.14	4.16	20.56	31,812	31,812	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.744</b>					<b>31,812</b>	<b>31,812</b>	<b>0</b>
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	16,000	16,000	0
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	19,000	19,000	0
21-27-910	AIDES	8.647	17,986.50	23.44	0.16	20.17	362,867	362,867	0
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,345	3,345	0
21-27-960	PROFESSIONAL	3.674	7,640.00	15.45	15.45	15.45	118,000	118,000	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>12.321</b>					<b>519,212</b>	<b>519,212</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>15.717</b>					<b>707,217</b>	<b>707,217</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.

Toppenish School District No.202
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

Table with 10 columns: 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. Rows include categories like SUBSTITUTE PAY, AIDES, AIDES NOT TIME, PROFESSIONAL, and PROFESSIONAL NOT TIME, ending with ACTIVITY CODE 27 TOTAL and PROGRAM TOTAL.

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.

Toppenish School District No.202  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 29 - Special Education, Other, 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
29-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	43,000	43,000	0
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.000</b>					<b>43,000</b>	<b>43,000</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>					<b>43,000</b>	<b>43,000</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.

Toppenish School District No.202  
SALARY EXHIBITS -- 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	0.293	609.84	21.47	21.47	21.47	13,093	13,093	0
31-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	480	480	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.293</b>					<b>13,573</b>	<b>13,573</b>	<b>0</b>
31-27-910	AIDES	1.341	2,789.00	19.76	1.65	17.75	49,504	49,504	0
31-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	346	346	0
31-27-940	OFFICE/CLERICAL	0.350	728.00	30.51	30.51	30.51	22,211	22,211	0
31-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	375	375	0
31-27-960	PROFESSIONAL	0.836	1,738.00	41.39	4.76	36.96	64,244	64,244	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.527</b>					<b>136,680</b>	<b>136,680</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>2.820</b>					<b>150,253</b>	<b>150,253</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.

Toppenish School District No.202  
SALARY EXHIBITS -- 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
34-27-940	OFFICE/CLERICAL	0.350	728.00	30.51	30.51	30.51	22,211	22,211	0
34-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	375	375	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.350</b>					<b>22,586</b>	<b>22,586</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.350</b>					<b>22,586</b>	<b>22,586</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.

Toppenish School District No.202
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

Table with 10 columns: 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.

Toppenish School District No.202
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

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

Table with 10 columns: 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. Rows include categories like 51-21-005, 51-21-940, 51-24-910, 51-24-960, 51-24-963, 51-27-002, 51-27-005, 51-27-910, 51-27-913, 51-27-960, 51-27-963, 51-31-005, and a final PROGRAM TOTAL row.

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.



Toppenish School District No.202  
SALARY EXHIBITS -- 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
52-27-910	AIDES	0.321	668.50	18.69	18.69	18.69	12,494	12,494	0
52-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	353	353	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.321</b>					<b>12,847</b>	<b>12,847</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.321</b>					<b>12,847</b>	<b>12,847</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.

Toppenish School District No.202  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 53 - Migrant ESEA Migrant, 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
53-21-940	OFFICE/CLERICAL	0.937	1,948.00	18.45	0.52	14.68	28,593	28,593	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.937</b>					<b>28,593</b>	<b>28,593</b>	<b>0</b>
53-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,736	7,736	0
53-24-910	AIDES	0.979	2,035.25	38.67	3.41	21.70	44,163	44,163	0
53-24-940	OFFICE/CLERICAL	0.989	2,058.00	22.99	11.97	21.87	44,999	44,999	0
53-24-960	PROFESSIONAL	0.805	1,674.60	54.22	31.44	49.63	83,106	83,106	0
53-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,097	4,097	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>2.773</b>					<b>184,101</b>	<b>184,101</b>	<b>0</b>
53-27-910	AIDES	2.753	5,722.50	22.02	0.59	19.56	111,912	111,912	0
53-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,511	2,511	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.753</b>					<b>114,423</b>	<b>114,423</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>6.463</b>					<b>327,117</b>	<b>327,117</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.

Toppenish School District No.202
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

Table with 10 columns: 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. Rows include activity codes 55-21-940, 55-21-943, 55-24-005, 55-24-943, 55-24-960, 55-24-963, 55-27-005, 55-27-910, 55-27-913, 55-31-005, and a PROGRAM TOTAL row.

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.

Toppenish School District No.202  
 SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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.

Toppenish School District No.202
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

Table with 10 columns: 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. Rows include activity codes 23, 24, 26, 27 and a PROGRAM TOTAL row.

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.

Toppenish School District No.202  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 62 - Math and Science, Professional Development, 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
62-21-960	PROFESSIONAL	0.450	936.00	58.32	58.32	58.32	54,585	54,585	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.450</b>					<b>54,585</b>	<b>54,585</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.450</b>					<b>54,585</b>	<b>54,585</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.

Toppenish School District No.202
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

Table with 10 columns: 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.

Toppenish School District No.202
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

Table with 10 columns: 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. Rows include activity codes 65-21-940, 65-21-943, 65-27-002, 65-27-005, 65-27-910, 65-27-913, 65-27-963, and program totals.

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.



Toppenish School District No.202  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 67 - Indian Education, Federal, JOM

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
67-21-960	PROFESSIONAL	0.120	249.60	58.32	58.32	58.32	14,556	14,556	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.120</b>					<b>14,556</b>	<b>14,556</b>	<b>0</b>
67-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	21,448	21,448	0
67-27-910	AIDES	0.257	534.80	20.38	20.38	20.38	10,899	10,899	0
67-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,139	1,139	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.257</b>					<b>33,486</b>	<b>33,486</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.377</b>					<b>48,042</b>	<b>48,042</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.

Toppenish School District No.202  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

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
68-21-960	PROFESSIONAL	0.230	478.40	58.32	58.32	58.32	27,899	27,899	0
68-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	960	960	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.230</b>					<b>28,859</b>	<b>28,859</b>	<b>0</b>
68-27-910	AIDES	0.882	1,833.60	22.44	20.38	22.10	40,516	40,516	0
68-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,106	1,106	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.882</b>					<b>41,622</b>	<b>41,622</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1.112</b>					<b>70,481</b>	<b>70,481</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.

Toppenish School District No.202  
SALARY EXHIBITS -- 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
69-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,499	1,499	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>1,499</b>	<b>1,499</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>					<b>1,499</b>	<b>1,499</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.

Toppenish School District No.202
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE TITLE OF POSITION FTE 1/, NUMBER OF HIGH LOW AVERAGE TOTAL ANNUAL ANNUAL STATE ANNUAL LOCAL
3/ HOURS HOURLY HOURLY HOURLY RATE SALARY 2/ SALARY SALARY
RATE RATE

\*\*\*\* 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.

Toppenish School District No.202  
SALARY EXHIBITS -- 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
79-27-910	AIDES	0.110	229.20	20.38	20.38	20.38	4,671	4,671	0
79-27-960	PROFESSIONAL	2.786	5,792.00	36.08	24.22	29.25	169,443	169,443	0
79-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,103	4,103	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.896</b>					<b>178,217</b>	<b>178,217</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>2.896</b>					<b>178,217</b>	<b>178,217</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.

Toppenish School District No.202  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 86 - Community Schools

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
86-27-910	AIDES	3.344	6,955.37	23.04	0.55	18.23	126,781	0	126,781
86-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	494	0	494
86-27-960	PROFESSIONAL	0.735	1,528.00	23.09	23.09	23.09	35,282	0	35,282
86-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,279	0	1,279
<b>ACTIVITY CODE 27 TOTAL</b>		<b>4.079</b>					<b>163,836</b>	<b>0</b>	<b>163,836</b>
<b>PROGRAM TOTAL</b>		<b>4.079</b>					<b>163,836</b>	<b>0</b>	<b>163,836</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.

Toppenish School District No.202
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

Table with 10 columns: 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. Rows include categories like 97-12-002, 97-13-002, 97-14-002, and 97-61-990.

Toppenish School District No.202  
SALARY EXHIBITS -- 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
97-62-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	2,400	2,400	0
<b>ACTIVITY CODE 62 TOTAL</b>		<b>1.000</b>					<b>51,571</b>	<b>51,571</b>	<b>0</b>
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	41,326	41,326	0
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,999	1,999	0
97-63-970	SERVICE WORKERS	26.000	54,080.00	23.34	18.12	20.99	1,135,306	1,135,306	0
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	5,500	5,500	0
<b>ACTIVITY CODE 63 TOTAL</b>		<b>26.000</b>					<b>1,184,131</b>	<b>1,184,131</b>	<b>0</b>
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,957	3,957	0
97-64-970	SERVICE WORKERS	5.000	10,400.00	24.45	21.46	23.15	240,802	240,802	0
97-64-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	3,000	3,000	0
<b>ACTIVITY CODE 64 TOTAL</b>		<b>5.000</b>					<b>247,759</b>	<b>247,759</b>	<b>0</b>
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,994	1,994	0
97-72-960	PROFESSIONAL	2.850	5,928.00	54.01	31.97	39.72	235,488	0	235,488
97-72-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	500	500	0
97-72-980	TECHNICAL	3.000	6,240.00	63.45	37.24	49.39	308,183	0	308,183
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,000	3,000	3,000
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	7,520	7,520	0
<b>ACTIVITY CODE 72 TOTAL</b>		<b>5.850</b>					<b>559,685</b>	<b>13,014</b>	<b>546,671</b>



Toppenish School District No.202  
SALARY EXHIBITS -- 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
97-73-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	996	996	0
<b>ACTIVITY CODE 73 TOTAL</b>		<b>0.000</b>					<b>996</b>	<b>996</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>53.150</b>					<b>3,616,290</b>	<b>2,003,154</b>	<b>1,613,136</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.

Toppenish School District No.202  
SALARY EXHIBITS -- 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
98-41-940	OFFICE/CLERICAL	0.888	1,848.00	24.48	24.48	24.48	45,239	45,239	0
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,675	2,675	0
98-41-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	45.88	45.88	45.88	95,428	95,428	0
98-41-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,460	2,460	0
<b>ACTIVITY CODE 41 TOTAL</b>		<b>1.888</b>					<b>145,802</b>	<b>145,802</b>	<b>0</b>
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	73,501	73,501	0
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	43,032	43,032	0
98-44-950	OPERATORS	0.101	210.00	1.55	1.55	1.55	325	325	0
98-44-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	744	744	0
98-44-970	SERVICE WORKERS	20.526	42,700.00	20.39	0.12	17.09	729,858	729,858	0
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	6,629	6,629	0
<b>ACTIVITY CODE 44 TOTAL</b>		<b>20.627</b>					<b>854,089</b>	<b>854,089</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>22.515</b>					<b>999,891</b>	<b>999,891</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.

Toppenish School District No.202  
SALARY EXHIBITS -- 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
99-51-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	47.73	28.48	38.10	158,513	158,513	0
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	4,920	4,920	0
<b>ACTIVITY CODE 51 TOTAL</b>		<b>2.000</b>					<b>163,433</b>	<b>163,433</b>	<b>0</b>
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	80,821	80,821	0
99-52-950	OPERATORS	9.310	19,372.30	26.57	0.27	22.73	440,370	440,370	0
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	2,143	2,143	0
<b>ACTIVITY CODE 52 TOTAL</b>		<b>9.310</b>					<b>523,334</b>	<b>523,334</b>	<b>0</b>
99-53-920	CRAFTS/TRADES	1.000	2,080.00	34.74	34.74	34.74	72,259	72,259	0
<b>ACTIVITY CODE 53 TOTAL</b>		<b>1.000</b>					<b>72,259</b>	<b>72,259</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>12.310</b>					<b>759,026</b>	<b>759,026</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.

Toppenish School District No.202

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

	(1) Actual 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
<b>OBJECT OF EXPENDITURE</b>						
(0) Debit Transfers	155,571	XXXXX	131,062	XXXXX	142,816	XXXXX
(1) Credit Transfers	-155,571	XXXXX	-131,062	XXXXX	-142,816	XXXXX
(2) Certificated Salaries	24,104,907	34.69	25,839,689	32.99	26,422,329	30.64
(3) Classified Salaries	10,490,918	15.10	11,760,062	15.02	13,247,778	15.36
(4) Employee Benefits and Payroll Taxes	14,852,577	21.37	14,478,743	18.49	14,955,108	17.34
(5) Supplies and Materials	7,156,854	10.30	12,126,019	15.48	11,285,781	13.09
(7) Purchased Services	11,992,122	17.26	13,485,370	17.22	12,269,693	14.23
(8) Travel	138,965	0.20	149,281	0.19	497,329	0.58
(9) Capital Outlay	750,652	1.08	481,885	0.62	7,549,593	8.76
<b>TOTAL EXPENDITURES</b>	<b>69,486,995</b>	<b>100.00</b>	<b>78,321,049</b>	<b>100.00</b>	<b>86,227,611</b>	<b>100.00</b>

Toppenish School District No.202

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
<b>TEACHING ACTIVITIES</b>						
27   Teaching	37,894,460	54.53	43,427,206	55.45	46,360,992	53.77
28   Extracur	1,016,095	1.46	984,681	1.26	1,460,151	1.69
29   Pmt to SD	0	0.00	0	0.00	0	0.00
<b>TOTAL TEACHING ACTIVITIES</b>	<b>38,910,555</b>	<b>56.00</b>	<b>44,411,887</b>	<b>56.70</b>	<b>47,821,143</b>	<b>55.46</b>
<b>TEACHING SUPPORT</b>						
22   Lrn Resrc	470,719	0.68	490,697	0.63	504,017	0.58
24   Guid/Coun	2,298,585	3.31	2,437,296	3.11	2,414,202	2.80
25   Pupil M/S	261,919	0.38	124,040	0.16	124,040	0.14
26   Health	2,357,236	3.39	2,005,755	2.56	2,681,835	3.11
31   InstProDev	1,372,726	1.98	1,489,687	1.90	1,643,155	1.91
32   Inst Tech	1,018,204	1.47	200,963	0.26	79,134	0.09
33   Curriculum	320,910	0.46	252,252	0.32	313,928	0.36
34   Prof Lrng St	317,083	0.46	300,000	0.38	300,669	0.35
<b>TOTAL TEACHING SUPPORT</b>	<b>8,100,299</b>	<b>11.66</b>	<b>7,300,690</b>	<b>9.32</b>	<b>8,060,980</b>	<b>9.35</b>
<b>OTHER SUPPORT ACTIVITIES</b>						
42   Food	830,151	1.19	513,603	0.66	513,603	0.60
44   Operation	1,483,286	2.13	1,736,851	2.22	1,653,921	1.92
49   Transfers	0	0.00	-11,360	-0.01	0	0.00
52   Operation	614,503	0.88	757,217	0.97	939,739	1.09
53   Maintnce	250,594	0.36	505,823	0.65	281,111	0.33
56   Insurance	32,783	0.05	45,760	0.06	45,760	0.05
58   Remote Learning Operations	103,244	0.15	5,200	0.01	5,200	0.01
59   Transfers	-74,643	-0.11	-119,702	-0.15	-142,816	-0.17
62   Grnd Mnt	249,144	0.36	334,468	0.43	181,311	0.21
63   Oper Bldg	1,773,538	2.55	1,772,618	2.26	1,828,252	2.12
64   Maintnce	1,695,411	2.44	3,655,846	4.67	8,851,794	10.27
65   Utilities	1,016,791	1.46	961,335	1.23	937,335	1.09
67   Bldg Secu	0	0.00	0	0.00	0	0.00
68   Insurance	566,688	0.82	700,000	0.89	700,000	0.81
72   Info Sys	3,225,922	4.64	5,618,745	7.17	3,965,084	4.60
73   Printing	13,893	0.02	15,140	0.02	3,375	0.00

Toppenish School District No.202

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
74   Warehouse	0	0.00	0	0.00	0	0.00
75   Mtr Pool	210,104	0.30	353,280	0.45	4,214	0.00
83   Interest	0	0.00	0	0.00	0	0.00
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	0	0.00	23,000	0.03	0	0.00
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>11,888,165</b>	<b>17.11</b>	<b>16,867,824</b>	<b>21.54</b>	<b>19,767,883</b>	<b>22.93</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	4,730,411	6.81	4,432,819	5.66	4,769,558	5.53
<b>TOTAL UNIT ADMINISTRATION</b>	<b>4,730,411</b>	<b>6.81</b>	<b>4,432,819</b>	<b>5.66</b>	<b>4,769,558</b>	<b>5.53</b>
<b>CENTRAL ADMINISTRATION</b>						
11   Bd of Dir	49,995	0.07	98,994	0.13	101,702	0.12
12   Supt Off	526,696	0.76	505,864	0.65	590,422	0.68
13   Busns Off	1,332,548	1.92	1,395,333	1.78	1,635,823	1.90
14   HR	855,521	1.23	758,373	0.97	1,002,958	1.16
15   Pblc Rltn	0	0.00	0	0.00	0	0.00
21   Supv Inst	2,060,032	2.96	1,997,187	2.55	1,882,976	2.18
41   Supervisn	193,689	0.28	195,952	0.25	208,398	0.24
51   Supervisn	236,322	0.34	220,327	0.28	237,388	0.28
61   Supv Bldg	182,434	0.26	135,799	0.17	148,380	0.17
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>5,437,238</b>	<b>7.82</b>	<b>5,307,829</b>	<b>6.78</b>	<b>5,808,047</b>	<b>6.74</b>
<b>TOTAL EXPENDITURES</b>	<b>69,486,995</b>	<b>100.00</b>	<b>78,321,049</b>	<b>100.00</b>	<b>86,227,611</b>	<b>100.00</b>

Toppenish School District No.202

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 2022	1,420,000	0	1,420,000	45.00	639,000
Spring 2023	1,460,000	0	1,460,000	54.00	788,400
<b>1100 TOTAL LOCAL TAXES:</b>					<b>1,427,400</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 2022	0	0.000	0	0.00	XXXXX
Spring 2023	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).

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

Toppenish School District No.202

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, 2022	(4) Principal Payments in FY 2022-2023	(5) Interest Payments in FY 2022-2023	(6) Outstanding Balance at Aug 31, 2023 (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 2022-2023	Interest Payments in FY 2022-2023	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

2/ Budget expenditure(s) in appropriate 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.



Toppenish School District No.202

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY 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	208.242	77.75	100.822	42.16
28   Extracurricular	0.750	0.28	0.000	0.00
<b>TOTAL TEACHING ACTIVITIES</b>	<b>208.992</b>	<b>78.03</b>	<b>100.822</b>	<b>42.16</b>
<b>TEACHING SUPPORT</b>				
22   Learning Resources	4.000	1.49	0.000	0.00
24   Guidance and Counseling	10.000	3.73	12.144	5.08
25   Pupil Management and Safety	0.000	0.00	0.000	0.00
26   Health/Related Services	9.000	3.36	14.812	6.19
31   InstProDev	6.330	2.36	0.000	0.00
32   Inst Tech	XXXXX	XXXXX	0.000	0.00
33   Curriculum	1.000	0.37	0.000	0.00
34   Professional Learning - State	0.000	0.00	XXXXX	XXXXX
<b>TOTAL TEACHING SUPPORT</b>	<b>30.330</b>	<b>11.32</b>	<b>26.956</b>	<b>11.27</b>
<b>OTHER SUPPORT ACTIVITIES</b>				
44   Food Services Operations	XXXXX	XXXXX	20.627	8.63
52   Operations	XXXXX	XXXXX	9.310	3.89
53   Maintenance	XXXXX	XXXXX	1.000	0.42
58   Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62   Grounds--Maintenance	XXXXX	XXXXX	1.000	0.42
63   Operation of Buildings	XXXXX	XXXXX	26.000	10.87
64   Maintenance	XXXXX	XXXXX	5.000	2.09
65   Utilities	XXXXX	XXXXX	0.000	0.00
67   Building Security	XXXXX	XXXXX	0.000	0.00
72   Information Systems	0.000	0.00	6.000	2.51
73   Printing	0.000	0.00	0.000	0.00
74   Warehousing and Distribution	0.000	0.00	0.000	0.00
75   Motor Pool	0.000	0.00	0.000	0.00
91   Public Activities	0.000	0.00	0.000	0.00
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>0.000</b>	<b>0.00</b>	<b>68.937</b>	<b>28.83</b>

Toppenish School District No.202

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
<b>UNIT ADMINISTRATION</b>				
23   Principal's Office	20.250	7.56	17.209	7.20
<b>TOTAL UNIT ADMINISTRATION</b>	<b>20.250</b>	<b>7.56</b>	<b>17.209</b>	<b>7.20</b>
<b>CENTRAL ADMINISTRATION</b>				
12   Superintendent's Office	1.000	0.37	1.300	0.54
13   Business Office	0.000	0.00	8.500	3.55
14   Human Resources	1.000	0.37	4.500	1.88
15   Public Relations	0.000	0.00	0.000	0.00
21   Supervision - Instruction	6.250	2.33	6.034	2.52
41   Supervision - Nutrition Services	0.000	0.00	1.888	0.79
51   Supervision - Transportation	0.000	0.00	2.000	0.84
61   Supervision - Building	0.000	0.00	1.000	0.42
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>8.250</b>	<b>3.08</b>	<b>25.222</b>	<b>10.55</b>
<b>TOTAL FTE STAFF</b>	<b>267.822</b>	<b>100.00</b>	<b>239.146</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.

Toppenish School District No.202
SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

Table with 4 columns: Description, (1) Actual 2020-2021, (2) Budget 2021-2022, (3) Budget 2022-2023. Rows include REVENUES (General Student Body, Athletics, Classes, Clubs, Private Moneys), EXPENDITURES (General Student Body, Athletics, Classes, Clubs, Private Moneys), BEGINNING FUND BALANCE (Restricted for Other Items, Fund Purposes, Inventory, Uninsured Risks, Other Purposes, Assigned to Fund Purposes, Unassigned Fund Balance), and ENDING FUND BALANCE (Restricted for Other Items, Fund Purposes, Inventory, Uninsured Risks, Other Purposes, Assigned to Fund Purposes).

**Toppenish School District No.202**  
**SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET**

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL ENDING FUND BALANCE (C+D) 1/</b>	<b>174,222</b>	<b>161,589</b>	<b>164,645</b>

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

Toppenish School District No.202

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	1,714,925	973,403	315,970
2000   Local Nontax Support	12,316	8,000	8,000
3000   State, General Purpose	0	0	0
5000   Federal, General Purpose	575,497	480,000	480,000
9000   Other Financing Sources	0	300,000	300,000
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>2,302,738</b>	<b>1,761,403</b>	<b>1,103,970</b>
<b>EXPENDITURES</b>			
Matured Bond Expenditures	1,650,000	1,695,000	1,760,000
Interest on Bonds	296,922	300,000	180,000
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	0	0
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	25,000	25,000
<b>B. TOTAL EXPENDITURES</b>	<b>1,946,922</b>	<b>2,020,000</b>	<b>1,965,000</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)</b>	<b>0</b>	<b>0</b>	<b>0</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) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>355,816</b>	<b>-258,596</b>	<b>-861,029</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	1,421,599	1,675,391	1,416,794
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	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>1,421,599</b>	<b>1,675,391</b>	<b>1,416,794</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	1,777,416	1,416,794	555,764
G.L.835 Restricted for Arbitrage Rebate	0	0	0

**Toppenish School District No.202**  
**SUMMARY OF DEBT SERVICE FUND BUDGET**

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)</b>	<b>1,777,416</b>	<b>1,416,794</b>	<b>555,764</b>

Toppenish School District No.202

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
<b>LOCAL TAXES</b>			
1100   Local Property Taxes	1,714,925	973,403	315,970
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>1,714,925</b>	<b>973,403</b>	<b>315,970</b>
<b>LOCAL SUPPORT NONTAX</b>			
2300   Investment Earnings	12,316	8,000	8,000
2450   Other Interest Earnings	0	0	0
2700   Rentals and Leases	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>12,316</b>	<b>8,000</b>	<b>8,000</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>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	575,497	480,000	480,000
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>575,497</b>	<b>480,000</b>	<b>480,000</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)	0	300,000	300,000

Toppenish School District No.202

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
9000   TOTAL OTHER FINANCING SOURCES	0	300,000	300,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	2,302,738	1,761,403	1,103,970



Toppenish School District No.202

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 2022	319,162	0	319,162	45.00	143,623
Spring 2023	319,162	0	319,162	54.00	172,347
<b>1100 TOTAL LOCAL TAXES:</b>					<b>315,970</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 2022	0	0.000	0	0.00	XXXXX
Spring 2023	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).

Toppenish School District No.202

DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2022
06-01-2013	9,295,000	6,075,000
TOTAL VOTED BONDS	9,295,000	6,075,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2022
06-01-2020	2,030,000	1,375,000
TOTAL NONVOTED BONDS	2,030,000	1,375,000
TOTAL ALL BONDS	11,325,000	7,450,000 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.

Toppenish School District No.202
SUMMARY OF CAPITAL PROJECTS FUND BUDGET

Table with 4 columns: Description, (1) Actual 2020-2021, (2) Budget 2021-2022, (3) Budget 2022-2023. Rows include REVENUES AND OTHER FINANCING SOURCES, EXPENDITURES, and BEGINNING FUND BALANCE.

Toppenish School District No.202
SUMMARY OF CAPITAL PROJECTS FUND BUDGET

Table with 4 columns: Description, (1) Actual 2020-2021, (2) Budget 2021-2022, (3) Budget 2022-2023. Rows include G.L.863-890, F. TOTAL BEGINNING FUND BALANCE, G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -), ENDING FUND BALANCE, and G.L.810-890.

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

**Toppenish School District No.202****SUMMARY OF CAPITAL PROJECTS 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.

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

Toppenish School District No.202

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
<b>LOCAL TAXES</b>			
1100   Local Property Tax	2,080,396	1,665,000	1,648,350
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>2,080,396</b>	<b>1,665,000</b>	<b>1,648,350</b>
<b>LOCAL SUPPORT NONTAX</b>			
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	20,209	90,000	90,000
2400   Interfund Loan Interest Earnings	0	0	0
2450   Other Interest Earnings	0	0	0
2500   Gifts and Donations	0	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	5,482	5,000	5,000
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
2910   E-Rate	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>25,690</b>	<b>95,000</b>	<b>95,000</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	1,679,359	0	0
4130   State Matching Funding Assistance, Paid Direct to Districts	7,463	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>1,686,821</b>	<b>0</b>	<b>0</b>

Toppenish School District No.202

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
<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>FEDERAL, SPECIAL PURPOSE</b>			
6111   Federal Special Purpose-SLFRF	0	0	0
6112   Federal Special Purpose-ESSER II	0	0	0
6113   Federal Special Purpose-ESSER III	0	0	0
6114   Federal Special Purpose ESSER III Learning Loss	0	0	0
6118   Federal Special Purpose-Reserved G	0	0	0
6119   Federal Special Purpose-Cares Act - Other	0	0	0
6140   Impact Aid-Construction	0	0	0
6176   Targeted Assistance ESSER I	0	0	0
6200   Direct Special Purpose Grants	0	3,000,000	13,200,000
6211   Federal Special Purpose-SLFRF	0	0	0
6212   Federal Special Purpose-ESSER II	0	0	0
6213   Federal Special Purpose-ESSER III	0	0	0
6214   Federal Special Purpose ESSER III Learning Loss	0	0	0
6218   Federal Special Purpose-Reserved G	0	0	0
6219   Federal Special Purpose-Cares Act - Other	0	0	0
6240   Impact Aid-Construction	0	0	0
6276   Targeted Assistance ESSER I	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	0	0	0
6311   Federal Special Purpose-SLFRF	0	0	0
6312   Federal Special Purpose-ESSER II	0	0	0
6313   Federal Special Purpose-ESSER III	0	0	0
6314   Federal Special Purpose ESSER III Learning Loss	0	0	0
6318   Federal Special Purpose-Reserved G	0	0	0
6319   Federal Special Purpose-Cares Act - Other	0	0	0
6340   Impact Aid-Construction	0	0	0
6376   Targeted Assistance ESSER I	0	0	0

Toppenish School District No.202

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	0	3,000,000	13,200,000
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	0	0	0
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	0	0	0
8101   Governmental Entities-Enrichment	0	0	0
8500   Nonfederal ESD	0	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITES</b>	0	0	0
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	7,330,000	0	0
9200   Sale of Real Property	0	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	0	0	0
9901   Transfers (local resources)	0	0	0
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	7,330,000	0	0
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	11,122,908	4,760,000	14,943,350



Toppenish School District No.202

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 2022	1,665,000	0	1,665,000	45.00	749,250
Spring 2023	1,665,000	0	1,665,000	54.00	899,100
<b>1100 TOTAL LOCAL TAXES:</b>					<b>1,648,350</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 2022	0	0.000	0	0.00	XXXXX
Spring 2023	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).

Toppenish School District No.202

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2022-2023

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
Early Learning Center	11,170,340	0	11,170,340	0	0	0	0	0	0
Multi-Purpose Room MS	1,600,000	0	1,600,000	0	0	0	0	0	0
Field House HS	1,600,000	0	1,600,000	0	0	0	0	0	0
Tennis Courts HS	374,000	374,000	0	0	0	0	0	0	0
HS Gym	1,916,046	0	0	0	0	0	0	0	1,916,046
<b>TOTAL EXPENDITURES</b>	<b>16,660,386</b>	<b>374,000</b>	<b>14,370,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,916,046</b>

Toppenish School District No.202  
 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.

Toppenish School District No.202  
 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.

Toppenish School District No.202

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, 2022	(4) Principal Payments in FY 2022-2023	(5) Interest Payments in FY 2022-2023	(6) Outstanding Balance at Aug 31, 2023 (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 2022-2023	Interest Payments in FY 2022-2023	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

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

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

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

Toppenish School District No.202

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
<b>REVENUES AND OTHER FINANCING SOURCES</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
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	1,604	2,000	2,000
2450   Other Interest Earnings	0	0	0
2500   Gifts and Donations	0	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	0	0	0
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	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	154,873	156,000	156,000
5200   General Purposes Direct Federal Grants-Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
6100   Special Purpose-OSPI Unassigned	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6300   Federal Grants Through Other Entities-Unassigned	0	0	0
8100   Governmental Entities	0	0	0
8101   Governmental Entities	0	0	0
8500   NonFederal ESD	0	0	0
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0

Toppenish School District No.202

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
9901   Transfers (local resources)	0	50,000	50,000
<b>A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)</b>	<b>156,477</b>	<b>158,000</b>	<b>158,000</b>
<b>B. 9900 TRANSFERS IN (from the General Fund)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>C. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>156,477</b>	<b>208,000</b>	<b>208,000</b>

EXPENDITURES

33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	0	0	0
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	182,000	174,276	180,393
92 Interest 1/ - formerly Act. 83	0	12,449	6,332
93 Arbitrage Rebate	0	0	0
<b>D. TOTAL EXPENDITURES</b>	<b>182,000</b>	<b>186,725</b>	<b>186,725</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>-25,523</b>	<b>21,275</b>	<b>21,275</b>

BEGINNING FUND BALANCE

G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	181,365	153,000	162,437
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	-30,883	0	0
<b>H. TOTAL BEGINNING FUND BALANCE</b>	<b>181,365</b>	<b>153,000</b>	<b>162,437</b>
<b>I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>

ENDING FUND BALANCE

G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	186,725	174,275	183,712
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Toppenish School District No.202

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
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	-30,883	0	0
<b>J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/</b>	<b>155,842</b>	<b>174,275</b>	<b>183,712</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.



Toppenish School District No.202

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 2022	0	0	0	0.00	0
Spring 2023	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 2022	0	0.000	0	0.00	XXXXX
Spring 2023	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).

Toppenish School District No.202

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, 2022	(4) Principal Payments in FY 2022-2023	(5) Interest Payments in FY 2022-2023	(6) Outstanding Balance at Aug 31, 2023 (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 2022-2023	Interest Payments in FY 2022-2023	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

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

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

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

Toppenish School District No. 202

Budget Edit Report

GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Informational	1.155	There are no expenditures in Program 03, but district has approved Dropout Reengagement Program	0.00	0.00
Informational	1.704	On report GF4, Revenue Account 3121 + 4121 + 4321 + 6121 + 6221 + 6321 + 7121 + 8521; on report GF8, expenditures for Program 21	5,564,295.00	4,748,414.00
Informational	1.705	On report GF4, Revenue Account 6124 + 6224 + 6324; on report GF8, expenditures for Program 24.	1,059,813.00	1,211,492.00
Informational	1.710	On report GF4, Revenue Account 6138 + 6238 + 6338; on report GF8, expenditures for Program 38.	30,000.00	34,571.00
Informational	1.715	On report GF4, Revenue Account 6151 + 6251 + 6351; on report GF8, expenditures for Program 51.	2,284,432.00	2,108,325.00
Informational	1.716	On report GF4, Revenue Account 6153 + 6253 + 6353; on report GF8, expenditures for Program 53.	590,000.00	543,226.00
Informational	1.717	On report GF4, Revenue Account 4155; on report GF8, expenditures for Program 55.	3,749,100.00	3,451,890.00
Informational	1.718	On report GF4, Revenue Account 4156 + 4356; on report GF8, expenditures for Program 56.	0.00	10,000.00
Informational	1.723	On report GF4, Revenue Account 6164 + 6264 + 6364; on report GF8, expenditures for Program 64.	260,000.00	239,889.00
Informational	1.724	On report GF4, Revenue Account 4165 + 4365; on report GF8, expenditures for Program 65.	2,753,507.00	1,599,063.00
Informational	1.726	On report GF4, Revenue Account 6168 + 6268 + 6368; on report GF8, expenditures for Program 68.	165,000.00	151,921.00
Informational	1.737	On report GF4, Revenue Account 2186; on report GF8, expenditures for Program 86.	0.00	333,519.00
Informational	1.800	For Program-Activity-Duty Code [86-21-130], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$45,455.	1,500.00	
Informational	1.800	For Program-Activity-Duty Code [01-23-220], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$45,455.	1,500.00	
Informational	1.800	For Program-Activity-Duty Code [01-23-210], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$45,455.	1,500.00	

ASSOCIATED STUDENT BODY FUND

Associated Student Body Fund: Cleared all edits

Toppenish School District No. 202

Budget Edit Report

**DEBT SERVICE FUND**

Debt Service Fund: Cleared all edits

**CAPITAL PROJECTS FUND**

Capital Projects Fund: Cleared all edits

**TRANSPORTATION VEHICLE FUND**

Transportation Vehicle Fund: Cleared all edits

Toppenish School District No. 202

Revenue Edit Report

Info 300	Revenue Code	F-203 Amount	F-195 Amount	Difference
	1400	0.00	0.00	0.00
	1600	0.00	0.00	0.00
	3100	37,825,783.83	37,295,294.00	530,489.83
	3121	602,102.57	602,103.00	-0.43
	3600	0.00	0.00	0.00
	4121	4,962,191.76	4,962,192.00	-0.24
	4155	3,749,100.41	3,749,100.00	0.41
	4165	1,874,581.40	2,753,507.00	-878,925.60
	4174	119,069.97	119,070.00	-0.03
	4198	21,600.00	0.00	21,600.00
	4199	1,509,200.00	1,509,200.00	0.00
	4499	162,437.00	156,000.00	6,437.00
	5400	0.00	0.00	0.00
	Total	50,826,066.94	51,146,466.00	-320,399.06

MESSAGES

Type	Number	Message	F-195 Amount	F-203 Amount
Informational	112	F-195 Revenue Account 3100 (Apportionment) on page GF5 is not equal to Revenue Account 3100, F-203 Output Item M70.	37,295,294.00	37,825,783.83
Informational	115	F-195 Revenue Account 4198 (School Food Service) on page GF5 is not equal to Revenue Account 4198, F-203 Output Item S5.	0.00	21,600.00
Informational	117	F-195 Revenue Account 4165 (Transitional Bilingual) on page GF5 is not equal to Revenue Account 4165, F-203 Item Z477.	2,753,507.00	1,874,581.40
Informational	124	F-195 Revenue Account 4499 (Transportation Reimbursement-Depreciation) on page TVF1 is not equal to Revenue Account 4499, F-203 Output Item J1.	156,000.00	162,437.00

Toppenish School District No. 202

Revenue Edit Report

Type	Number	Message	F-195 Amount	F-197 Amount
Informational	601	On F-195, page GF2, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$20,000.	10,072,000.00	12,446,216.85
Informational	602	On F-195, page TVF1, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$5,000.	162,437.00	2,133.79
Informational	603	On F-195, page CP1, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$1.	2,500,100.00	3,756,881.00
Informational	604	On F-195, page ASB1, Column 3, Beginning Fund Balance, G.L. 819, Restricted to Fund Purposes is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$20,000.	181,841.00	221,004.15

Toppenish School District  
 Yakima County

F-203 Summary Report  
 TSD 2022-23

Educational Service District 105  
 CCGDD 39202

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	37,825,783.83
3121	Z288	Special Education, Gen Apportionment	602,102.57
4121	N7	Special Education	4,962,191.76
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	3,749,100.41
4165	Z477	Transitional Bilingual	1,874,581.40
4174	Z095	Highly Capable	119,069.97
4198	S5	School Food Service	21,600.00
4199	I4	Transportation - Operations	1,509,200.00
4499	J1	Transportation Reimbursement	162,437.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	1,117,710.61
n/a	A30h	Estimated Stabilization	0.00
n/a	V13	Estimated Next Year LEA	6,296,952
n/a	Z109	Skill Center Total	0.00
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	4,202,626.26

<b>Total Certificated Instructional Staff Units and Salary</b>	<b>1191/1191ED</b>	<b>Other</b>	<b>Total</b>
Certificated Instructional Staff (CIS) Units			
School Generated	115.35	32.56	147.91
District Generated			
Total	115.35	32.56	147.91
CIS Salary Allocation			
School Generated	8,389,029.34	2,367,805.49	10,756,834.83
District Generated			
Total	8,389,029.34	2,367,805.49	10,756,834.83
<b>Total Certificated Adminstrative Staff Units and Salary</b>	<b>1191/1191ED</b>	<b>Other</b>	<b>Total</b>
Certificated Administrative Staff (CAS) Units			
School Generated	5.95	2.47	8.42
District Generated	2.01		2.01
Total	7.96	2.47	10.44
CAS Salary Allocation			
School Generated	642,224.30	266,972.72	909,197.02
District Generated	217,313.42		217,313.42
Total	859,537.72	266,972.72	1,126,510.44
<b>Total Classified Staff Units and Salary</b>	<b>1191/1191ED</b>	<b>Other</b>	<b>Total</b>
Classified Staff (CLS) Units			
School Generated	22.57	10.04	32.60
District Generated	11.16		11.16
Total	33.73	10.04	43.76
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	1,177,388.09	523,608.23	1,700,996.32
District Generated	582,146.33		582,146.33
Total	1,759,534.42	523,608.23	2,283,142.65

**Student Enrollment**

**Student Enrollment**

<b>Item Code</b>	<b>Item Name</b>	<b>Amount</b>
B9	Enroll SpEd 0-2	0.00
B1	Enroll SpEd 3-PK	27.00
B2L1	Enroll SpEd K-21 LRE1	487.00
B2	Enroll SpEd K-21 Other	20.00
Z271	Enroll K	243.00
A6A1	Enroll 1	244.00
A6A2	Enroll 2	218.00
A6A3	Enroll 3	237.00
A39	Enroll K-3	942.00
A7a	Enroll 4	221.00
A8a5	Enroll 5	226.00
A8a6	Enroll 6	202.00
A40	Enroll 5-6	428.00
A11a7	Enroll 7	221.00
A11a8	Enroll 8	219.00
A12	Enroll 7-8	440.00
A13a9	Enroll 9	190.00
A13a10	Enroll 10	159.00
A13a11	Enroll 11	60.50
A13a12	Enroll 12	45.00
A41	Enroll 9-12	454.50
Z298	Enroll K-8	2,031.00
Z472	Enroll Total Entered	2,485.50
A42	Enroll Total	2,485.50
A14	Enroll ALE K-6	256.00
A14B	Enroll ALE 7-8	264.00
A18	Enroll ALE 9-12	932.00
A16	Enroll Run Start	57.01
A15	Enroll Run Start CTE	5.49
A60	Enroll Program 1418 Reg	0.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Droput and ALE	4,000.00
Z269	Enroll R&N K	0.00
A43	Enroll R&N 1	0.00
A44	Enroll R&N 2	0.00
A45	Enroll R&N 3	0.00
A46	Enroll R&N K-3	0.00
A5B	Enroll R&N 4	0.00
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00
A5C	Enroll R&N 5-6	0.00
A49	Enroll R&N 7	0.00



Toppenish School District  
Yakima CountyF-203 Assumptions Report  
TSD 2022-23Educational Service District 105  
CCDDD 39202**Student Enrollment****Student Enrollment**

Item Code	Item Name	Amount
A50	Enroll R&N 8	0.00
A10	Enroll R&N 7-8	0.00
Z299	Enroll R&N K-8	0.00
A62	Enroll TBIP K-6	665.00
A63	Enroll TBIP 7-8	161.00
A64	Enroll TBIP 9-12	392.00
A65	Enroll TBIP Exited	0.00

**Other Enrollment****Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	124.53
E55	Enroll 9-12 CTE exp	461.84
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	0.00

**Other Staff Factors****Other Staff Factors**

Item Code	Item Name	Amount
A33rb	Regionalization Base	1.00
A33r	Regionalization	1.00
A33re	Regionalization Experience	0.00
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
502X	Class Size K-3	17.00
Z268e	Counselor Enh Elem Enroll	1,049.93
A12e	Counselor Enh Middle Enroll	289.00
A41e	Counselor Enh High Enroll	472.89
126ACIS	SEL CIS Staffing Reduction	0.000
126ACLS	SEL CLS Staffing Reduction	0.000

**MSOC****Basic Education**

Item Code	Item Name	Amount
M1	MSOC Technology-Reg	173.59
M10	MSOC Utilities-LabSci	0.00
M11	MSOC Curriculum-LabSci	46.61
M12LL	MSOC Library-LabSci	6.32
M12SL	MSOC Other Supplies-LabSci	90.79
M13	MSOC Prof Dvlp-LabSci	7.77
M14	MSOC Facilities-LabSci	0.00
M15	MSOC Districtwide-LabSci	0.00

Toppenish School District  
Yakima CountyF-203 Assumptions Report  
TSD 2022-23Educational Service District 105  
CCDDD 39202**MSOC****Basic Education**

<b>Item Code</b>	<b>Item Name</b>	<b>Amount</b>
M17	MSOC Technology-CTEexpl	167.28
M18	MSOC Utilities-CTEexpl	485.10
M19	MSOC Curriculum-CTEexpl	184.00
M2	MSOC Utilities-Reg	403.75
M20LC	MSOC Library-CTEexpl	33.45
M20SC	MSOC Other Supplies-CTEexpl	368.00
M21	MSOC Prof Dvlp-CTEexpl	33.45
M22	MSOC Facilities-CTEexpl	234.20
M23	MSOC Districtwide-CTEexpl	167.28
M25	MSOC Technology-CTEprep	167.28
M26	MSOC Utilities-CTEprep	485.10
M27	MSOC Curriculum-CTEprep	184.00
M28LC	MSOC Library-CTEprep	33.45
M28SC	MSOC Other Supplies-CTEprep	368.00
M29	MSOC Prof Dvlp-CTEprep	33.45
M3	MSOC Curriculum-Reg	159.54
M30	MSOC Facilities-CTEprep	234.20
M31	MSOC Districtwide-CTEprep	167.28
M33	MSOC Technology-Skills	167.28
M34	MSOC Utilities-Skills	485.10
M35	MSOC Curriculum-Skills	184.00
M36LS	MSOC Library-Skill	33.45
M36SS	MSOC Other Supplies-Skill	368.00
M37	MSOC Prof Dvlp-Skills	33.45
M38	MSOC Facilities-Skills	234.20
M39	MSOC Districtwide-Skills	167.28
M4LR	MSOC Library-Reg	21.97
M4SR	MSOC Other Supplies-Reg	316.73
M5	MSOC Prof Dvlp-Reg	24.67
M6	MSOC Facilities-Reg	200.02
M7	MSOC Districtwide-Reg	138.57
M80	MSOC-Reg	1,438.84
M81	MSOC-LabSci	194.21
M82	MSOC-CTEexpl	1,672.76
M84	MSOC-CTE 9-12prep	1,672.76
M85	MSOC-Skills	1,672.76
M9	MSOC Technology-LabSci	42.72

**Categoricals**

<b>Item Code</b>	<b>Item Name</b>	<b>Amount</b>
M41	MSOC Technology-TBIP	0.00
M42	MSOC Utilities-TBIP	0.00

**MSOC**

**Categoricals**

Item Code	Item Name	Amount
M43	MSOC Curricium-TBIP	0.00
M44LT	MSOC Library-TBIP	0.00
M44ST	MSOC Other Supplies-TBIP	0.00
M45	MSOC Prof Dvlp-TBIP	0.00
M46	MSOC Facilities-TBIP	0.00
M47	MSOC Districtwide-TBIP	0.00
M50	MSOC Utilities-LAP	0.00
M51	MSOC Curricium-LAP	0.00
M52LL	MSOC Library-LAP	0.00
M52SL	MSOC Other Supplies-LAP	0.00
M53	MSOC Prof Dvlp-LAP	0.00
M54	MSOC Facilities-LAP	0.00
M55	MSOC Districtwide-LAP	0.00
M57	MSOC Technology-HiCap	0.00
M58	MSOC Utilities-HiCap	0.00
M59	MSOC Curricium-HiCap	0.00
M60LH	MSOC Library-HiCap	0.00
M60SH	MSOC Other Supplies-HiCap	0.00
M61	MSOC Prof Dvlp-HiCap	0.00
M62	MSOC Facilities-HiCap	0.00
M63	MSOC Districtwide-HiCap	0.00
M86	MSOC-TBIP	0.00
M87	MSOC-LAP	0.00
M88	MSOC-HiCap	0.00
Z462	MSOC Technology-LAP	0.00

**Estimated Revenues**

**Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	Enroll Fire Dist	4,529.00
C1	Enroll Total PY for LAP	4,284.12
Z076	LAP PY HiPov Students	3,604.67
B3	Adj Resident BEA	0.00

**Grants, Allocations and Awards**

Item Code	Item Name	Amount
B4	State Safety Net	0.00
B5	Home/Hosp Ed Alloc	0.00
B8	% Stdnt Avg FTE SpEd	0.15160
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00

**Estimated Revenues**

**Grants, Allocations and Awards**

Item Code	Item Name	Amount
F1	HiCap Yes/No	1.00

**Levies and Levy Transfers**

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	6,296,952

**Transportation Allocation and Depreciation**

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	1,509,200.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	162,437.00

**Estimate of Deductible Revenues**

Item Code	Item Name	Amount
A24	1400 Local In-Lieu-of Taxes	0.00
A27	5400 Federal In-Lieu-of Taxes	0.00
Z292	Local Deductible Revenue Sources	0.00
A28	5500 Federal Forests	0.00

**Estimated Stabilization**

Item Code	Item Name	Amount
A30h	Estimated Stabilization	0.00

**Free and Reduced Meals**

Item Code	Item Name	Amount
H2	Est FRPB	120,000.00
H3	Est RPB	0.00
H4	Est RPL K3	0.00

**X-Option**

**Salary Funding Factors**

Item Code	Item Name	Amount
142x	CIS Sal Inc	72,728.00
52x	CAS - Salary Inc	107,955.00
53x	CLS - Salary Inc	52,173.00
118x	CIS Biennial Base Sal	67,585.00
223x	CAS - Salary Maint	100,321.00
224x	CLS - Salary Maint	48,483.00
614xpd	Prof Learning Days	3.00
613xpd	School Year Total Days	180.00

Toppenish School District  
Yakima CountyF-203 Assumptions Report  
TSD 2022-23Educational Service District 105  
CCDDD 39202**X-Option****Benefit Funding Factors**

Item Code	Item Name	Amount
124X	Certificated Health Insurance	12,000.00
500X	Certificated Health Insurance Inc	12,312.00
123X	CLS Health Insurance	12,000.00
621X	CLS Health Insurance Inc	12,312.00
125XC	Cert Health Factor	1.02
125X	CLS Health Factor	1.430
128X	CLS - Benefits Maint	0.22940
129X	CLS - Benefits Inc	0.19440
126X	CIS/CAS - Benefits Maint	0.22980
127X	CIS/CAS - Benefits Inc	0.22340

**General Education Funding Factors**

Item Code	Item Name	Amount
355X	Run Start - Reg Rate	9,341.94
356X	Run Start - CTE Rate	10,284.31
362X	CIS Ratio K-3	0.07231
359x	CIS Ratio 4	0.04715
360X	CIS Ratio 5-6	0.04715
363X	CIS Ratio 7-8	0.04734
364X	CIS Ratio 9-12	0.04935
361x	CAS Ratio K-12	0.00404
116x	Substitutes Days	4.000
132x	Substitutes Rate	151.86
N9	Districtwide Allow	0.1723
133x	Fire Dist Rate	1.10

**Meal Funding Factors**

Item Code	Item Name	Amount
120x	Rdcd Only Lunch Rate	0.2000
134x	Rdcd Only Bfast Rate	0.30
137X	Free/Red Bfast Rate	0.180000

**Special Education Funding Factors**

Item Code	Item Name	Amount
135x	SpEd 0-PK Alloc Factor	1.15
136x	SpEd K-21 Alloc Factor Other	0.9950
136xL1	SpEd K-21 Alloc Factor LRE1	1.0075
369x	SpEd Max Fund %	0.13500
Z278	Fed Funds Int Rate	22.77
588x	SpEd CIS Ratio K-3	0.072310
589X	SpEd CIS BEA Ratio 4	0.04715
590X	SpEd CIS BEA Ratio 5-6	0.04715

Toppenish School District  
Yakima CountyF-203 Assumptions Report  
TSD 2022-23Educational Service District 105  
CCDDD 39202**X-Option****Special Education Funding Factors**

Item Code	Item Name	Amount
591X	SpEd CIS BEA Ratio 7-8	0.04734
592X	SpEd CIS BEA Ratio 9-12	0.04935
618x	CAS Ratio K-3	0.004350
618X4	SpEd CAS BEA Ratio 4	0.00401
618X6	SpEd CAS BEA Ratio 5-6	0.00401
618X8	SpEd CAS BEA Ratio 7-8	0.00401
618X12	SpEd CAS BEA Ratio 9-12	0.00404
620x	SpEd CLS BEA Ratio K-3	0.018249
620X4	SpEd CLS BEA Ratio 4	0.01726
620X6	SpEd CLS BEA Ratio 5-6	0.01726
620X8	SpEd CLS BEA Ratio 7-8	0.01705
620X12	SpEd CLS BEA Ratio 9-12	0.01710

**Categorical Program Funding Factors**

Item Code	Item Name	Amount
48X	LAP District Poverty %	0.9371
51X	LAP HR/Stdnt	2.39750
151X	HiPov LAP HR/Stdnt	1.10000
585x	LAP Class Size	15.00
A67	TBIP Hr/Stdnt K-6	4.778
A68	TBIP Hr/Stdnt 7-8	6.778
A69	TBIP Hr/Stdnt 9-12	6.778
A70	TBIP Hr/Stdnt Exited	3.000
582x	Student Hr/Day	6.00
583x	Instruct Wks/Year	36.00
584x	Instruct Hr/Year	900.00
586x	TBIP Class Size	15.00
138x	TBIP Hr/Stdnt	4.7780
139X	TBIP WithHold Factor	0.0188
587x	HiCap Class Size	15.00
140X	HiCap Hr/Stdnt	2.1590
115X	HiCap % Enroll	0.05000
366x	Student Achievement Rate	532.06

**CTE/Skills Center Funding Factors**

Item Code	Item Name	Amount
560x	Proto Enroll CTE 7-8	1,000.00
561x	CTE 7-8 Class Size	23.00
563X	CTE 7-8 Other Cert	3.350
177A	CTE 7-8 Schl Admin FTE Enh Factor	0.02500
176A	CTE 7-8 Central Admin FTE Enh Factor	0.12110
564x	Proto Enroll CTE 9-12 exp	1,000.00

Toppenish School District  
Yakima CountyF-203 Assumptions Report  
TSD 2022-23Educational Service District 105  
CCDDD 39202**X-Option****CTE/Skills Center Funding Factors**

<b>Item Code</b>	<b>Item Name</b>	<b>Amount</b>
565x	CTE 9-12 expl Class Size	23.00
567X	CTE 9-12 expl Other Cert	3.350
568x	Proto Enroll 9-12 CTE prep	1,000.00
569x	CTE 9-12 prep Class Size	23.00
571X	CTE 9-12 prep Other Cert	3.350
179A	CTE 9-12 Schl Admin FTE Enh Factor	0.02500
178A	CTE 9-12 Central Admin FTE Enh Factor	0.12110
612X	Proto Enroll Skills 9-12	1,000.00
573x	Skills Center Class Size	19.00
575X	Skills Center Other Cert	3.690
187A	Skills Schl Admin Enh Factor	0.19800
186A	Skills Central Admin Enh Factor	0.17420

**School Staffing Funding Factors**

<b>Item Code</b>	<b>Item Name</b>	<b>Amount</b>
501x	Proto Enroll Elem	400.00
502X	Class Size K-3	17.00
503X	Class Size 4	27.00
504x	Class Size 5-6	27.00
506x	Poverty Class Size 4	27.00
507x	Poverty Class Size 5-6	27.00
508x	Principal Elem	1.253
509x	Librarian Elem	0.663
510x	Counselor Elem	0.660
510xe	Counselor Enh Elem	0.333
511x	Nurse Elem	0.246
512x	Social Worker Elem	0.132
513x	Psychologists Elem	0.046
514x	Teaching Assist Elem	0.936
515x	School Office Elem	2.012
516x	Custodians Elem	1.657
517x	Security Elem	0.079
518X	Parent Involve Elem	0.0825
519x	Proto Enroll Middle	432.00
520x	Class Size 7-8	28.53
521x	Poverty Class Size 7-8	28.53
522x	LabSci Class Size 7-8	28.53
523x	LabSci% 7-8	0.1200
524x	Principal Middle	1.353
525x	Librarian Middle	0.519
526X	Counselor Middle	1.383
526Xe	Counselor Enh Middle	0.333

**X-Option**

**School Staffing Funding Factors**

Item Code	Item Name	Amount
527x	Nurse Middle	0.336
528x	Social Worker Middle	0.033
529x	Psychologists Middle	0.009
530x	Teaching Assist Middle	0.700
531x	School Office Middle	2.325
532x	Custodians Middle	1.942
533x	Security Middle	0.092
534x	Parent Involve Middle	0.000
535x	Proto Enroll High	600.00
536x	Class Size 9-12	28.74
537x	Poverty Class Size 9-12	28.74
540X	LabSci Class Size 9-12	19.98
541X	LabSci% 9-12	0.0833
542x	Principal High	1.880
543x	Librarian High	0.523
544X	Counselor High	2.706
545x	Nurse High	0.339
546x	Social Worker High	0.052
547x	Psychologists High	0.021
548x	Teaching Assist High	0.652
549x	School Office High	3.269
550x	Custodians High	2.965
551x	Security High	0.141
552x	Parent Involve High	0.000

**District Wide Support Funding Factors**

Item Code	Item Name	Amount
553x	Proto Enroll District	1,000.00
554x	Technology	0.628
555x	Facilities	1.813
556x	Warehouse	0.332

**Central Administration Funding Factors**

Item Code	Item Name	Amount
557x	Central Admin Percent	0.05300
558x	Central Admin CAS%	0.25470
559x	Central Admin CLS%	0.74530

**Additional Teachers to Cover Planning Period**

Item Code	Item Name	Amount
Z315	Planning K-3	0.155
Z316	Planning 4	0.155



**X-Option**

**Additional Teachers to Cover Planning Period**

<b>Item Code</b>	<b>Item Name</b>	<b>Amount</b>
Z317	Planning 5-6	0.155
Z318	Planning 7-8	0.200
Z319	Planning 9-12	0.200

**I. Apportionment - Acct 3100**

**I. Computation for Guaranteed School - Generated Entitlement**

Item Code		Amount
A33rb A33r A33re	A. District-Wide Staff Mix 1. District-Wide Regionalization Base 2. District-Wide Regionalization 3. District-Wide Regionalization Experience	1.00 1.00 0.00
Z344  Z345  Z346	B. School Generated – Certificated Instructional Staff (CIS) 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 115.348 * 67,585.00 * 1.00 2. School CIS Salary Increase (( [School Generated CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((115.348 * 72,728.00) * (1.00 + 0.00)) - 7,795,794.58 3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 7,795,794.58 + 593,234.76	\$ 7,795,794.58  \$ 593,234.76  \$ 8,389,029.34
Z347  Z348  Z349	C. School Generated – Certificated Administrative Staff (CAS) 1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 5.949 * 100,321.00 * 1.00 2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 5.949 * 107,955.00 * 1.00 - 596,809.63 3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 596,809.63 + 45,414.67	\$ 596,809.63  \$ 45,414.67  \$ 642,224.30

Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]  22.567 * 48,483.00 * 1.00	\$ 1,094,115.86
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total]  22.567 * 52,173.00 * 1.00 - 1,094,115.86	\$ 83,272.23
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total]  1,094,115.86 + 83,272.23	\$ 1,177,388.09
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate]  105.420 * 4.000 * 151.86	\$ 64,036.32
Z475	2. Small School District and Remote & Necessary Substitutes [SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate]  0.000 * 0.9170 * 4.000 * 151.86	\$ 0.00

**II. Computation for Guaranteed District-Generated Entitlement**

Item Code		Amount
Z354	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS) 1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] * [Regionalization Base]  3.443 * 48,483.00 * 1.00	\$ 166,926.97
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total]  3.443 * 52,173.00 * 1.00 - 166,926.97	\$ 12,704.67
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total]  166,926.97 + 12,704.67	\$ 179,631.64

<p>Z357</p> <p>Z358</p> <p>Z359</p>	<p>B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)</p> <p>1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base]  0.631 * 48,483.00 * 1.00</p> <p>2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total]  0.631 * 52,173.00 * 1.00 - 30,592.77</p> <p>3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total]  30,592.77 + 2,328.39</p>	<p>\$ 30,592.77</p> <p>\$ 2,328.39</p> <p>\$ 32,921.16</p>
<p>Z360</p> <p>Z361</p> <p>Z362</p>	<p>C. District Generated - Technology - Classified Staff (CLS)</p> <p>1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base]  1.193 * 48,483.00 * 1.00</p> <p>2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total]  1.193 * 52,173.00 * 1.00 - 57,840.22</p> <p>3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total]  57,840.22 + 4,402.17</p>	<p>\$ 57,840.22</p> <p>\$ 4,402.17</p> <p>\$ 62,242.39</p>
<p>Z363</p> <p>Z364</p> <p>Z365</p>	<p>D. Central Administration – Classified Staff (CLS)</p> <p>1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]  5.891 * 48,483.00 * 1.00</p> <p>2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total]  5.891 * 52,173.00 * 1.00 - 285,613.35</p> <p>3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total]  285,613.35 + 21,737.79</p>	<p>\$ 285,613.35</p> <p>\$ 21,737.79</p> <p>\$ 307,351.14</p>

	E. Central Admin – Certificated Administrative Staff (CAS)	
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]  2.013 * 100,321.00 * 1.00	\$ 201,946.17
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total]  2.013 * 107,955.00 * 1.00 - 201,946.17	\$ 15,367.25
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total]  201,946.17 + 15,367.25	\$ 217,313.42

**III. Summary and Benefits**

Item Code		Amount
	A. District Staffing Total Salaries	
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  115.348 * 67,585.00 * 1.00	\$ 7,795,794.58
Z345	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total]  (((115.348 * 72,728.00) * (1.00 + 0.00)) - 7,795,794.58	\$ 593,234.76
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total]  201,946.17 + 596,809.63	\$ 798,755.80
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total]  15,367.25 + 45,414.67	\$ 60,781.92
Z373	5. Total CLS Salary Maint [School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total]  1,094,115.86 + 166,926.97 + 30,592.77 + 57,840.22 + 285,613.35	\$ 1,635,089.17
Z374	6. Total CLS Salary Increase [School CLS Salary Inc Total] + [Facilities Salary Inc Total] + [Warehouse Salary Inc Total] + [Technology Salary Inc Total] + [Central Admin CLS Salary Inc Total]  83,272.23 + 12,704.67 + 2,328.39 + 4,402.17 + 21,737.79	\$ 124,445.25
Z375	7. TOTAL Salaries [School CIS Salary Maint Total] + [School CIS Salary Inc Total] + [Total CAS Salary Maint] + [Total CAS Salary Inc] + [Total CLS Salary Maint] + [Total CLS Salary Inc]  7,795,794.58 + 593,234.76 + 798,755.80 + 60,781.92 + 1,635,089.17 + 124,445.25	\$ 11,008,101.48

B. Staff Units Insurance, Payroll Taxes, and Benefits		
Z376	1. CIS/CAS Insurance Maint Total ([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance] (115.348 + 7.962) * 12,000.00	\$ 1,479,720.00
Z377	2. CIS/CAS Insurance Inc Total (((School Generated CIS FTE) + [District Total CAS FTE]) * ([Certificated Health Insurance Inc] * [Cert Health Factor])) - [CIS/CAS Insurance Maint Total] (((115.348 + 7.962) * (12,312.00 * 1.02)) - 1,479,720.00	\$ 68,836.57
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 33.725 * 12,000.00	\$ 404,700.00
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (33.725 * 12,312.00 * 1.430) - 404,700.00	\$ 189,067.75
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (7,795,794.58 + 798,755.80) * 0.22980	\$ 1,975,027.68
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (593,234.76 + 60,781.92) * 0.22340	\$ 146,107.33
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 1,635,089.17 * 0.22800	\$ 372,800.33
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 124,445.25 * 0.19300	\$ 24,017.93
Z384	9. TOTAL Benefits [CIS/CAS Insurance Maint Total] + [CIS/CAS Insurance Inc Total] + [CLS Insurance Maint Total] + [CLS Insurance Inc Total] + [CIS/CAS Benefits Maint Total] + [CIS/CAS Benefits Inc Total] + [CLS Benefits Maint Total] + [CLS Benefits Inc Total] 1,479,720.00 + 68,836.57 + 404,700.00 + 189,067.75 + 1,975,027.68 + 146,107.33 + 372,800.33 + 24,017.93	\$ 4,660,277.59



<p>M8</p> <p>M16</p> <p>M91</p> <p>Z390</p>	<p>G. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Regular Instruction: Total Allocated MSOC [Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library-Reg] + [Total MSOC Other Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg]  329,669.98 + 766,773.74 + 302,987.20 + 41,723.89 + 601,511.44 + 46,851.54 + 379,863.98 + 263,162.44</p> <p>2. Grades 9-12 Additional: Total Allocated MSOC [Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library-LabSci] + [Total MSOC Other Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci]  19,416.24 + 0.00 + 21,184.25 + 2,872.44 + 41,264.06 + 3,531.47 + 0.00 + 0.00</p> <p>3. Small School District and Remote &amp; Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN]  (0.000 + 0.000) * 13,068.10</p> <p>4. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN]  2,732,544.21 + 88,268.46 + 0.00</p>	<p>\$ 2,732,544.21</p> <p>\$ 88,268.46</p> <p>\$ 0.00</p> <p>\$ 2,820,812.67</p>
<p>Z123</p> <p>Z137</p> <p>Z109</p> <p>144A</p>	<p>H. Career &amp; Technical Education and Skills Centers</p> <p>1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD]  502,841.39 + 56,352.51 + 110,815.45 + 284,019.84 + 208,308.81 + 3,946.54 + 10,252.94</p> <p>2. Grades 9 - 12 Exploratory Career &amp; Technical Education - Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD]  1,864,964.10 + 210,620.21 + 412,792.78 + 1,054,956.84 + 772,547.49 + 14,636.87 + 38,026.62</p> <p>3. Skills Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD]  0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00</p> <p>4. Total Middle School CTE, High School CTE, and Skill Center [CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]  1,176,537.48 + 4,368,544.91 + 0.00</p>	<p>\$ 1,176,537.48</p> <p>\$ 4,368,544.91</p> <p>\$ 0.00</p> <p>\$ 5,545,082.39</p>



**IV. Guaranteed Entitlement**

Item Code		Amount
	A.Totals	
m49	1. Total Guaranteed Entitlement [Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total Reengage] + [Total ALE] + [Total GenEd MSOC] + [Skills Center Total] + [CTE 7-8 Total] + [CTE 9-12 Total] + [Total 3100 PD]  64,036.32 + 0.00 + 11,008,101.48 + 4,660,277.59 + 589,044.86 + 0.00 + 13,564,496.88 + 2,820,812.67 + 0.00 + 1,176,537.48 + 4,368,544.91 + 171,052.31	\$ 38,422,904.50
Z457	2. Guar Entlmnt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE]  38,422,904.50 / 4,000.00	\$ 9,605.73
	4. Computation of State Funded Support Computation of State Funded Support	
	a. Local Deductible Revenue Sources	
A24	i. 1400 Local In-Lieu-of Taxes	\$ 0.00
A27	ii. 5400 Federal In-Lieu-of Taxes	\$ 0.00
Z292	iii. Total Deductible Revenue [1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes]  0.00 + 0.00	\$ 0.00
A34	b. BEA Reduce/Delay	\$ 0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]  3,971,652.81 * 0.15160	\$ 602,102.57
A28	d. Federal Forest Account 5500 Deduction	\$ 0.00
Z456	e. Fire District Payment [Enroll Fire Dist] * [Fire Dist Rate]  4,529.00 * 1.10	\$ 4,981.90
A30h	f. Estimated Stabilization	\$ 0.00
M70	g. Total Amount to be Paid Sept. 2021 - Aug 2022 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment]  38,422,904.50 - 0.00 - 0.00 - 602,102.57 - 0.00 + 4,981.90	\$ 37,825,783.83

**1191 SC – Skill Center**

Item Code		Amount
Z096	A. Skill Center – Certificated Instructional Staff (CIS) District Total 1. Skill CIS Salary Maint [Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 0.000 * 67,585.00 * 1.00	\$ 0.00
Z097	2. Skill CIS Salary Inc ((([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint]) ((0.000 * 72,728.00) * (1.00 + 0.00)) - 0.00	\$ 0.00
Z098	3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc] 0.00 + 0.00	\$ 0.00
Z099	B. Skill Center – Certificated Administrative Staff (CAS) 1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.000 * 100,321.00 * 1.00	\$ 0.00
Z100	2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint] 0.000 * 107,955.00 * 1.00 - 0.00	\$ 0.00
Z101	3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 0.00 + 0.00	\$ 0.00
111A	C. Skill Center - Classified Staff (CLS) 1. Skill CLS Salary Maint Total [Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 0.000 * 48,483.00 * 1.00	\$ 0.00
110A	2. CAS Salary Increase [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint] 0.000 * 52,173.00 * 1.00 - 0.00	\$ 0.00
112A	3. Subtotal CTE CAS Salary [Skills CLS Salary Maint] + [Skills CLS Salary Inc] 0.00 + 0.00	\$ 0.00

D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 0.000 * 12,000.00	\$ 0.00
Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [Skills Cert Insurance] (0.000 * 12,312.00 * 1.02) - 0.00	\$ 0.00
Z104	3. Skill Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (0.00 + 0.00) * 0.22980	\$ 0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.22340	\$ 0.00
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] 0.000 * 12,000.00	\$ 0.00
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (0.000 * 12,312.00 * 1.430) - 0.00	\$ 0.00
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 0.00 * 0.22800	\$ 0.00
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.19300	\$ 0.00
Z106	9. Skill insurance/Benefits Total [Skills Cert Insurance] + [Skills Cert Insurance Inc] + [Skills Cert Benefits Maint] + [Skills Cert Benefits Inc] + [Skills CLS Insurance] + [Skills CLS Insurance Inc] + [Skills CLS Benefits Maint] + [Skills CLS Benefits Inc] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00



**1191 MSCTE**

**Computation for Guaranteed School-Generated Entitlement (Grades 7 – 8 CTE)**

Item Code		Amount
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint [CTE 7-8 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 6.914 * 67,585.00 * 1.00	\$ 467,282.69
Z111	2. CTE 7-8 CIS Salary Inc (((CTE 7-8 CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CTE 7-8 CIS Salary Maint]  ((6.914 * 72,728.00) * (1.00 + 0.00)) - 467,282.69	\$ 35,558.70
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc]  467,282.69 + 35,558.70	\$ 502,841.39
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint [CTE 7-8 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.522 * 100,321.00 * 1.00	\$ 52,367.56
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint]  0.522 * 107,955.00 * 1.00 - 52,367.56	\$ 3,984.95
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc]  52,367.56 + 3,984.95	\$ 56,352.51
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 2.124 * 48,483.00 * 1.00	\$ 102,977.89
020A	2. CLS Salary Increase [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint]  2.124 * 52,173.00 * 1.00 - 102,977.89	\$ 7,837.56
022A	3. Subtotal CTE CLS Salary [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc]  102,977.89 + 7,837.56	\$ 110,815.45

D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 7.436 * 12,000.00	\$ 89,232.00
Z117	2. CTE 7-8 Cert Insurance Inc ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 7-8 Cert Insurance] (7.436 * 12,312.00 * 1.02) - 89,232.00	\$ 4,151.07
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (467,282.69 + 52,367.56) * 0.22980	\$ 119,415.63
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (35,558.70 + 3,984.95) * 0.22340	\$ 8,834.05
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 2.124 * 12,000.00	\$ 25,488.00
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (2.124 * 12,312.00 * 1.430) - 25,488.00	\$ 11,907.48
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 102,977.89 * 0.22800	\$ 23,478.96
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 7,837.56 * 0.19300	\$ 1,512.65
Z120	9. CTE 7-8 insurance/Benefits Total [CTE 7-8 Cert Insurance] + [CTE 7-8 Cert Insurance Inc] + [CTE 7-8 Cert Benefits Maint] + [CTE 7-8 Cert Benefits Inc] + [CTE 7-8 CLS Insurance] + [CTE 7-8 CLS Insurance Inc] + [CTE 7-8 CLS Benefits Maint] + [CTE 7-8 CLS Benefits Inc] 89,232.00 + 4,151.07 + 119,415.63 + 8,834.05 + 25,488.00 + 11,907.48 + 23,478.96 + 1,512.65	\$ 284,019.84



**1191 CTE**

**Computation for Guaranteed School-Generated Entitlement (Grades 9 - 12 CTE)**

Item Code		Amount
Z124	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 25.643 * 67,585.00 * 1.00	\$ 1,733,082.16
Z125	2. CTE 9-12 CIS Salary Inc (( [CTE 9-12 CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) - [CTE 9-12 CIS Salary Maint] ((25.643 * 72,728.00) * (1.00 + 0.00)) - 1,733,082.16	\$ 131,881.94
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 1,733,082.16 + 131,881.94	\$ 1,864,964.10
Z127	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 1.951 * 100,321.00 * 1.00	\$ 195,726.27
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 1.951 * 107,955.00 * 1.00 - 195,726.27	\$ 14,893.94
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 195,726.27 + 14,893.94	\$ 210,620.21
036A	C. CTE 9-12 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 7.912 * 48,483.00 * 1.00	\$ 383,597.50
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 7.912 * 52,173.00 * 1.00 - 383,597.50	\$ 29,195.28
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 383,597.50 + 29,195.28	\$ 412,792.78



D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance]  27.594 * 12,000.00	\$ 331,128.00
Z131	2. CTE 9-12 Cert Insurance Inc ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 9-12 Cert Insurance]  (27.594 * 12,312.00 * 1.02) - 331,128.00	\$ 15,404.07
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]  (1,733,082.16 + 195,726.27) * 0.22980	\$ 443,240.18
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (131,881.94 + 14,893.94) * 0.22340	\$ 32,789.73
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance]  7.912 * 12,000.00	\$ 94,944.00
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance]  (7.912 * 12,312.00 * 1.430) - 94,944.00	\$ 44,355.94
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint]  383,597.50 * 0.22800	\$ 87,460.23
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc]  29,195.28 * 0.19300	\$ 5,634.69
Z134	9. CTE 9-12 insurance/Benefits Total [CTE 9-12 Cert Insurance] + [CTE 9-12 Cert Insurance Inc] + [CTE 9-12 Cert Benefits Maint] + [CTE 9-12 Cert Benefits Inc] + [CTE 9-12 CLS Insurance] + [CTE 9-12 CLS Insurance Inc] + [CTE 9-12 CLS Benefits Maint] + [CTE 9-12 CLS Benefits Inc]  331,128.00 + 15,404.07 + 443,240.18 + 32,789.73 + 94,944.00 + 44,355.94 + 87,460.23 + 5,634.69	\$ 1,054,956.84

<p>Z125pd</p> <p>Z133pd</p> <p>3031pd</p>	<p>E. Professional Learning Days - CTE 9-12</p> <p>1. Professional Learning Days Salaries  <math display="block">\frac{(((\text{CTE 9-12 CIS FTE}] * [\text{CIS Sal Inc}] * ([\text{Regionalization}] + [\text{Regionalization Experience}])) / [\text{School Year Total Days}] * [\text{Prof Learning Days}]</math> <math display="block">(((25.643 * 72,728.00) * (1.00 + 0.00)) / 180.00) * 3.00</math> </p> <p>2. Professional Learning Day - Payroll Tax and Benefits  <math display="block">[\text{CTE 9-12 CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]</math> <math display="block">31,082.74 * 0.22340</math> </p> <p>3. Total CTE 9-12 Professional Learning Days  <math display="block">[\text{CTE 9-12 CIS PD Salary}] + [\text{CTE 9-12 CIS PD Benefits}]</math> <math display="block">31,082.74 + 6,943.88</math> </p>	<p>\$ 31,082.74</p> <p>\$ 6,943.88</p> <p>\$ 38,026.62</p>
<p>146A</p> <p>Z136</p>	<p>F. Other Generated Entitlements</p> <p>1. Materials, Supplies, and Operating Costs (MSOC)  <math display="block">[\text{Total MSOC -CTE 9-12expl}] + [\text{Total MSOC -CTE 9-12prep}]</math> <math display="block">772,547.49 + 0.00</math> </p> <p>2. CTE 9-12 Substitutes  <math display="block">([\text{CTE 9-12 expl Teacher FTE}] + [\text{CTE 9-12 prep Teacher FTE}]) * ([\text{Substitutes Days}] * [\text{Substitutes Rate}])</math> <math display="block">(24.096 + 0.000) * (4.000 * 151.86)</math> </p>	<p>\$ 772,547.49</p> <p>\$ 14,636.87</p>
<p>Z137</p>	<p>G. Grades 9 - 12 Exploratory Career &amp; Technical Education - Total  <math display="block">[\text{CTE 9-12 CIS Salary Total}] + [\text{CTE 9-12 CAS Salary Total}] + [\text{CTE 9-12 CLS Salary Total}] + [\text{CTE 9-12 insurance/Benefits Total}] + [\text{Total MSOC CTE 9-12}] + [\text{CTE 9-12 Substitutes}] + [\text{Total Program 31 PD}]</math> <math display="block">1,864,964.10 + 210,620.21 + 412,792.78 + 1,054,956.84 + 772,547.49 + 14,636.87 + 38,026.62</math> </p>	<p>\$ 4,368,544.91</p>

**II. Special Education Excess Cost Allocation – Acct 4121**

Item Code		Amount
B9	A. Enroll SpEd Birth - Age 2	0.00
B1	B. Enroll SpEd 3-PK	27.00
B2L1	C. Kindergarten - Age 21 LRE1	487.00
B2	D. Kindergarten - Age 21 Other	20.00
Z272	E. Enroll BEA Resident [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA]  4,000.00 + 0.00	4,000.00
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident]  (487.00 + 20.00) / 4,000.00	0.1268
Z274E	G. SpEd K-21 Excess% IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN [Enroll SpEd% K-21] - [SpEd Max Fund %] ELSE 0  IF 0.1268 > 0.13500 THEN 0.1268 - 0.13500 ELSE 0	0.0000
Z277	I. SpEd 3-PK Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN [Enroll SpEd 3-PK] * [Co-op SpEd Alloc Rate] * [SpEd 0-PK Alloc Factor] ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor])  IF 0.00 > 0 THEN 27.00 * 0.00 * 1.15 ELSE (27.00 * 9,183.37 * 1.15)	\$ 285,143.64
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 22.77
Z280L1	2. Age K-21 LRE1 Allocation  IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1]  IF 0.00 > 0 THEN ((0.00 * 1.0075) - 22.77) * 487.00 ELSE ((9,183.37 * 1.0075) - 22.77) * 487.00	\$ 4,494,754.46
Z280	3. Age K-21 Other Allocation	\$ 182,293.66

IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] \* [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) \* [Enroll SpEd K-21 Other] ELSE (([SpEd BEA Rate] \* [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) \* [Enroll SpEd K-21 Other]

IF 0.00 > 0 THEN ((0.00 \* 0.9950) - 22.77) \* 20.00 ELSE ((9,183.37 \* 0.9950) - 22.77) \* 20.00

Z280E 4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5% \$ 0.00

IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN ((([SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation]) \* -1) / [Enroll SpEd% K-21]) \* [SpEd K-21 Excess%]) ELSE 0

IF 0.1268 > 0.13500 THEN (((4,494,754.46 + 182,293.66) \* -1) / 0.1268) \* 0.0000 ELSE 0

2022-2023 School Year

State of Washington

Run October 11, 2022 6:23 PM

Superintendent of Public Instruction

Toppenish School District

Educational Service District 105

Yakima County

F-203 Worksheet Report

CCDDD 39202

TSD 2022-23

B4	K. State Safety Net Award	\$ 0.00
N7	L. Total 4121 [SpEd 3-PK Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation] + [SpEd K-21 Exceeds Max Fund%] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc]  285,143.64 + 4,494,754.46 + 182,293.66 + 0.00 + 0.00 + 0.00 + 0.00	\$ 4,962,191.76
N8	M. Total 4122 [Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]  0.00 * 9,183.37 * 1.15	\$ 0.00
N10	N. Total Sped Allocation [Total 4121] + [Total 4122]  4,962,191.76 + 0.00	\$ 4,962,191.76

**Account 3121 Special Education, General Apportionment**

Item Code		Amount
B2T	O. Total Enroll SpEd K-21 [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]  487.00 + 20.00	507.00
Z284	P. SpEd Gen Apport IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21]  IF 0.00 > 0 THEN 0.00 * 507.00 ELSE 9,183.37 * 507.00	\$ 4,655,968.59
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1723
Z286	R. SpEd Gen Apport Instruct	\$ 3,971,652.81

	[SpEd Gen Apport] / (1 + [Districtwide Allow]) 4,655,968.59 / (1 + 0.1723)	
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.15160
Z288	T. General Apportionment Allocation for Special Ed Account 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 3,971,652.81 * 0.15160	\$ 602,102.57
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 4,962,191.76 + 602,102.57	\$ 5,564,294.33

Toppenish School District  
 Yakima County

F-203 Worksheet Report  
 TSD 2022-23

Educational Service District 105  
 CDDDD 39202

**III. Special Education BEA Rate per Student Calculation - Acct 4121**

**BEA Calculated Staff Units**

Item Code		Amount
Z219	CIS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{SpEd CIS Ratio K-3}]$ $(243.00 + 244.00 + 218.00 + 237.00) * 0.072310$	68.116
Z220	CIS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CIS BEA Ratio 4}]$ $221.00 * 0.04714$	10.419
Z221	CIS BEA FTE 5-6 $[\text{Enroll 5-6}] * [\text{SpEd CIS BEA Ratio 5-6}]$ $428.00 * 0.04714$	20.178
Z222	CIS BEA FTE 7-8 $[\text{Enroll 7-8}] * [\text{SpEd CIS BEA Ratio 7-8}]$ $440.00 * 0.04733$	20.829
Z223	CIS BEA FTE 9-12 $([\text{Enroll 9-12}] + [\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{SpEd CIS BEA Ratio 9-12}]$ $(454.50 + 256.00 + 264.00 + 932.00 + 0.00 + 0.00 + 57.01 + 5.49) * 0.04934$	97.164
Z224	CIS BEA FTE K-12 $([\text{CIS BEA FTE K-3}] + [\text{CIS BEA FTE 4}] + [\text{CIS BEA FTE 5-6}] + [\text{CIS BEA FTE 7-8}] + [\text{CIS BEA FTE 9-12}]) / [\text{Enroll Total w/ Run Start and Dropout and ALE}]$ $(68.116 + 10.419 + 20.178 + 20.829 + 97.164) / 4,000.00$	0.054177
Z555	CAS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{CAS Ratio K-3}]$ $(243.00 + 244.00 + 218.00 + 237.00) * 0.004350$	4.098
Z555Z4	CAS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CAS BEA Ratio 4}]$ $221.00 * 0.00401$	0.886
Z555Z6	CAS BEA FTE 5-6	1.716

[Enroll 5-6] \* [SpEd CAS BEA Ratio 5-6]

428.00 \* 0.00401

2022-2023 School Year

State of Washington

Run October 11, 2022 6:23 PM

Superintendent of Public Instruction

Toppenish School District

Educational Service District 105

Yakima County

F-203 Worksheet Report

CCDDD 39202

TSD 2022-23

Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 440.00 * 0.00400	1.764
Z555Z12	CAS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CAS BEA Ratio 9-12] (454.50 + 256.00 + 264.00 + 932.00 + 0.00 + 0.00 + 57.01 + 5.49) * 0.00403	7.949
593X	CAS Special Ed BEA Rate (K-12) ([CAS BEA FTE K-3] + [CAS BEA FTE 4] + [CAS BEA FTE 5-6] + [CAS BEA FTE 7-8] + [CAS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Dropout and ALE] (4.098 + 0.886 + 1.716 + 1.764 + 7.949) / 4,000.00	0.004103
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (243.00 + 244.00 + 218.00 + 237.00) * 0.018249	17.191
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 221.00 * 0.01726	3.814
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 428.00 * 0.01726	7.387
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 440.00 * 0.01705	7.502
Z556Z12	CLS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CLS BEA Ratio 9-12] (454.50 + 256.00 + 264.00 + 932.00 + 0.00 + 0.00 + 57.01 + 5.49) * 0.01710	33.670
594X	CLS Special Ed BEA Rate (K-12)	0.017391

([CLS BEA FTE K-3] + [CLS BEA FTE 4] + [CLS BEA FTE 5-6] + [CLS BEA FTE 7-8] + [CLS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Droput and ALE]

(17.191 + 3.814 + 7.387 + 7.502 + 33.670) / 4,000.00



**Salary Allocation**

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] $0.054177 * 67,585.00 * 1.00$	\$ 3,661.55
Z226	CIS BEA Salary Inc Total (([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] $((0.054177 * 72,728.00) * (1.00 + 0.00)) - 3,661.55$	\$ 278.63
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] $3,661.55 + 278.63$	\$ 3,940.18
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] $0.004103 * 100,321.00 * 1.00$	\$ 411.62
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] $0.004103 * 107,955.00 * 1.00 - 411.62$	\$ 31.32
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] $411.62 + 31.32$	\$ 442.94
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] $0.017391 * 48,483.00 * 1.00$	\$ 843.17
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] $0.017391 * 52,173.00 * 1.00 - 843.17$	\$ 64.17
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] $843.17 + 64.17$	\$ 907.34
Z234	TOTAL Salary BEA	\$ 5,290.46

[CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total]

3,940.18 + 442.94 + 907.34

2022-2023 School Year

State of Washington

Run October 11, 2022 6:23 PM

Superintendent of Public Instruction

Toppenish School District

Educational Service District 105

Yakima County

F-203 Worksheet Report

CCDDD 39202

TSD 2022-23

**Benefits Allocation**

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total (([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Certificated Health Insurance]) (0.054177 + 0.004103) * 12,000.00	\$ 699.36
Z236	2. CIS/CAS BEA Insurance Inc Total ((([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * ([Certificated Health Insurance Inc] * [Cert Health Factor]))) - [CIS/CAS BEA Insurance Maint Total] (((0.054177 + 0.004103) * (12,312.00 * 1.02)) - 699.36	\$ 32.53
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] 0.017391 * 12,000.00	\$ 208.69
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.017391 * 12,312.00 * 1.430) - 208.69	\$ 97.50
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (3,661.55 + 411.62) * 0.22980	\$ 936.01
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (278.63 + 31.32) * 0.22340	\$ 69.24
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 843.17 * 0.22800	\$ 192.24
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 64.17 * 0.19300	\$ 12.38
Z243	9. TOTAL Benefits BEA	\$ 2,247.95

[CIS/CAS BEA Insurance Maint Total] + [CIS/CAS BEA Insurance Inc Total] + [CLS BEA Insurance Maint Total] + [CLS BEA Insurance Inc Total] + [CIS/CAS BEA Benefits Maint Total] + [CIS/CAS BEA Benefits Inc Total] + [CLS BEA Benefits Maint Total] + [CLS BEA Benefits Inc Total]

699.36 + 32.53 + 208.69 + 97.50 + 936.01 + 69.24 + 192.24 + 12.38

**Substitutes BEA**

Item Code	Amount
Z244 Substitutes BEA ([CIS BEA FTE K-12] * [Teachers %]) * ([Substitutes Days] * [Substitutes Rate]) (0.054177 * 0.9170) * (4.000 * 151.86)	\$ 30.18

**MSOC BEA**

Item Code	Amount
Z245 MSOC BEA Per Student (((Enroll Total w/ Run Start and Dropout and ALE] * [MSOC-Reg]) + (([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [MSOC-LabSci])) / [Enroll Total w/ Run Start and Dropout and ALE]  ((4,000.00 * 1,438.84) + ((256.00 + 264.00 + 932.00 + 454.50 + 0.00 + 0.00 + 57.01 + 5.49) * 194.21)) / 4,000.00	\$ 1,534.44
Z226pd Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries (((CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]  (((0.054177 * 72,728.00) * (1.00 + 0.00)) / 180.00) * 3.00	\$ 65.67
Z240pd 2. Professional Learning Day - Payroll Tax and Benefits [CIS BEA PD Salary] * [CIS/CAS - Benefits Inc]  65.67 * 0.22340	\$ 14.67
4120pd 3. Total SpEd BEA Professional Learning Days [CIS BEA PD Salary] + [CIS BEA PD Benefits]  65.67 + 14.67	\$ 80.34

**3. BEA Rate for Special Education**

Item Code	Amount
Z246 Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD]  5,290.46 + 2,247.95 + 30.18 + 1,534.44 + 80.34	\$ 9,183.37

**IV. Learning Assistance Program (LAP) – Acct 4155**

**LAP Regular Calculations**

Item Code		Amount
Z067	A. Eligible Students - Regular LAP Students [Enroll Total PY for LAP] * [LAP District Poverty %]  4,284.12 * 0.9371	4,014.65
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year]  4,014.65 * 2.39750 * 36.00 / 15.00 / 900.00	25.667
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  25.667 * 67,585.00 * 1.00	\$ 1,734,704.20
Z070	D. LAP CIS Salary Inc (([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint]  ((25.667 * 72,728.00) * (1.00 + 0.00)) - 1,734,704.20	\$ 132,005.38
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance]  25.667 * 12,000.00	\$ 308,004.00
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance]  (25.667 * 12,312.00 * 1.02) - 308,004.00	\$ 14,328.35
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint]  1,734,704.20 * 0.22980	\$ 398,635.03
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc]  132,005.38 * 0.22340	\$ 29,490.00

M56	I. Learning Assistance Program: Total Allocated MSOC [Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-LAP] + [Total MSOC Library-LAP] + [Total MSOC Other Supplies-LAP] + [Total MSOC Prof Dvlp-LAP] + [Total MSOC Facilities-LAP] + [Total MSOC Districtwide-LAP]  0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z070pd	J. Professional Learning Days - LAP 1. Professional Learning Days Salaries ((( [LAP CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]  (((25.667 * 72,728.00) * (1.00 + 0.00)) / 180.00) * 3.00	\$ 31,111.83
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc]  31,111.83 * 0.22340	\$ 6,950.38
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits]  31,111.83 + 6,950.38	\$ 38,062.21
O7	K. Lap Regular Total [LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc] + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP] + [Total LAP Regular PD]  1,734,704.20 + 132,005.38 + 308,004.00 + 14,328.35 + 398,635.03 + 29,490.00 + 0.00 + 38,062.21	\$ 2,655,229.17

**LAP High Poverty Calculations**

Item Code		Amount
Z076	A. Eligible Students - High Poverty	3,604.67
Z068A	B. Formulated Staffing Units - High Poverty ((( [LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year] ) / [LAP Class Size]) / [Instruct Hr/Year]  (((3,604.67 * 1.10000 * 36.00) / 15.00) / 900.00	10.574
Z069hp	C. School CIS Salary Maint Total [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  10.574 * 67,585.00 * 1.00	\$ 714,643.79
Z070hp	D. CIS Salary Increase ((( [LAP HiPov CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint]  (((10.574 * 72,728.00) * (1.00 + 0.00)) - 714,643.79	\$ 54,382.08

Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 10.574 * 12,000.00	\$ 126,888.00
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (10.574 * 12,312.00 * 1.02) - 126,888.00	\$ 5,902.83
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 714,643.79 * 0.22980	\$ 164,225.14
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 54,382.08 * 0.22340	\$ 12,148.96
M56hp	I. LAP MSOC [Total MSOC Technology-LAP HiPov] + [Total MSOC Utilities-LAP HiPov] + [Total MSOC Curriculum-LAP HiPov] + [Total MSOC Library-LAP HiPov] + [Total MSOC Other Supplies-LAP HiPov] + [Total MSOC Prof Dvlp-LAP HiPov] + [Total MSOC Facilities-LAP HiPov] + [Total MSOC Districtwide-LAP HiPov] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z070hppd	J. Professional Learning Days - LAP High Poverty 1. Professional Learning Days Salaries (((LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((10.574 * 72,728.00) * (1.00 + 0.00)) / 180.00) * 3.00	\$ 12,817.10
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 12,817.10 * 0.22340	\$ 2,863.34
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 12,817.10 + 2,863.34	\$ 15,680.44
O7hp	K. Total Learning Assistance Program - High Poverty [LAP HiPov CIS Salary Maint] + [LAP HiPov CIS Salary Inc] + [LAP HiPov CIS Insurance] + [LAP HiPov CIS Insurance Inc] + [LAP HiPov CIS Benefits Maint] + [LAP HiPov CIS Benefits Inc] + [Total MSOC -LAP HiPov] + [Total LAP HiPov PD] 714,643.79 + 54,382.08 + 126,888.00 + 5,902.83 + 164,225.14 + 12,148.96 + 0.00 + 15,680.44	\$ 1,093,871.24
<b>LAP Program Totals</b>		
071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL] 1,093,871.24 + 2,655,229.17	\$ 3,749,100.41





**V. Transitional Bilingual Program (TBIP) – Acct 4165**

Item Code		Amount
A53	A. TBIP Kindergarten - Grade 12 [Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12]  665.00 + 161.00 + 392.00	1,218.00
A62	B. TBIP Enroll K-6 Subtotal	665.00
Z551	C. TBIP Staffing Units Grades K-6 [Enroll TBIP K-6] * [TBIP Hr/Stdnt K-6] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year]  665.00 * 4.778 * 36.00 / 15.00 / 900.00	8.473
A63	D. TBIP Enroll 7-8 Subtotal	161.00
Z551Z8	E. TBIP Staffing Units Grades 7-8 [Enroll TBIP 7-8] * [TBIP Hr/Stdnt 7-8] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year]  161.00 * 6.778 * 36.00 / 15.00 / 900.00	2.910
A64	F. TBIP Enroll 9-12 Subtotal	392.00
Z551Z12	G. TBIP Staffing Units Grades 9-12 [Enroll TBIP 9-12] * [TBIP Hr/Stdnt 9-12] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year]  392.00 * 6.778 * 36.00 / 15.00 / 900.00	7.085
A65	H. TBIP Exited Kindergarten - Grade 12	0.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year]  0.00 * 3.000 * 36.00 / 15.00 / 900.00	0.000
A66	J. Total TBIP CIS FTE [TBIP CIS FTE K-6] + [TBIP CIS FTE 7-8] + [TBIP CIS FTE 9-12] + [TBIP CIS FTE Exited]  8.473 + 2.910 + 7.085 + 0.000	18.468

Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 18.468 * 67,585.00 * 1.00	\$ 1,248,159.78
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((18.468 * 72,728.00) * (1.00 + 0.00)) - 1,248,159.78	\$ 94,980.92
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 18.468 * 12,000.00	\$ 221,616.00
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (18.468 * 12,312.00 * 1.02) - 221,616.00	\$ 10,309.58
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,248,159.78 * 0.22980	\$ 286,827.12
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 94,980.92 * 0.22340	\$ 21,218.74
M48	Q. Transitional Bilingual: Total Allocated MSOC [Total MSOC Technology-TBIP] + [Total MSOC Utilities-TBIP] + [Total MSOC Curriculum-TBIP] + [Total MSOC Other Supplies-TBIP] + [Total MSOC Library-TBIP] + [Total MSOC Prof Dvlp-TBIP] + [Total MSOC Facilities-TBIP] + [Total MSOC Districtwide-TBIP] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z079pd	R. Professional Learning Days -TBIP 1. Professional Learning Days Salaries (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days] (((18.468 * 72,728.00) * (1.00 + 0.00)) / 180.00) * 3.00	\$ 22,385.68
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 22,385.68 * 0.22340	\$ 5,000.96
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 22,385.68 + 5,000.96	\$ 27,386.64

<p>Z085</p>	<p>S. TBIP TOTAL                  [TBIP CIS Salary Maint] + [TBIP CIS Salary Inc] + [TBIP CIS Insurance] + [TBIP CIS Insurance Inc] + [TBIP CIS Benefits Maint] + [TBIP CIS Benefits Inc] + [TOTAL MSOC -TBIP] + [Total TBIP PD]                   1,248,159.78 + 94,980.92 + 221,616.00 + 10,309.58 + 286,827.12 + 21,218.74 + 0.00 + 27,386.64</p>	<p>\$ 1,910,498.78</p>
<p>Z476</p>	<p>T. TBIP WithHold Amount                  [TBIP TOTAL] * [TBIP WithHold Factor]                   1,910,498.78 * 0.0188</p>	<p>\$ 35,917.38</p>
<p>Z477</p>	<p>U. TBIP Net Total                  [TBIP TOTAL] - [TBIP WithHold Amount]                   1,910,498.78 - 35,917.38</p>	<p>\$ 1,874,581.40</p>

**VI. Highly Capable (HiCap) – Acct 4174**

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	200.00
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year]  200.00 * 2.1590 * 36.00 / 15.00 / 900.00	1.151
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  1.151 * 67,585.00 * 1.00	\$ 77,790.34
Z089	D. HiCap CIS Salary Inc ((([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint])  ((1.151 * 72,728.00) * (1.00 + 0.00)) - 77,790.34	\$ 5,919.59
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance]  1.151 * 12,000.00	\$ 13,812.00
Z091	F. HiCap CIS Insurance Inc ((([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance])  (1.151 * 12,312.00 * 1.02) - 13,812.00	\$ 642.53
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint]  77,790.34 * 0.22980	\$ 17,876.22
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc]  5,919.59 * 0.22340	\$ 1,322.44
Z094	I. Total MSOC -HiCap [Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap] + [Total MSOC Library-HiCap] + [Total MSOC Other Supplies-HiCap] + [Total MSOC Prof Dvlp-HiCap] + [Total MSOC Facilities-HiCap] + [Total MSOC Districtwide-HiCap]  0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries (((HiCap CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days]  (((1.151 * 72,728.00) * (1.00 + 0.00)) / 180.00) * 3.00	\$ 1,395.17
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc]  1,395.17 * 0.22340	\$ 311.68
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits]  1,395.17 + 311.68	\$ 1,706.85
Z095	K. HiCap TOTAL [HiCap CIS Salary Maint] + [HiCap CIS Salary Inc] + [HiCap CIS Insurance] + [HiCap CIS Insurance Inc] + [HiCap CIS Benefits Maint] + [HiCap CIS Benefits Inc] + [Total MSOC - HiCap] + [Total HiCap PD]  77,790.34 + 5,919.59 + 13,812.00 + 642.53 + 17,876.22 + 1,322.44 + 0.00 + 1,706.85	\$ 119,069.97

**VII. School Food Service – Acct 4198**

Item Code		Amount
S5	A. Total School Food Service Allocation [Tot Type A Lunches Srvd] + [Tot Rdcd F&R Brfasts Srvd] + [Tot Rdcd Price Bfasts Srvd] + [Tot Rdcd Price K-3 Lnchs Srvd]  0.00 + 21,600.00 + 0.00 + 0.00	\$ 21,600.00
S1	B. Total Type A Lunches Served [Est Reimursable Stdnt Lunches Srvd] * [Food Type A Lunch Rate]  0.00 * 0.200000	0.00
S2	C. Total Reduced Free & Reduced Price Breakfasts Served [Est FRPB] * [Free/Red Bfast Rate]  120,000.00 * 0.180000	21,600.00
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate]  0.00 * 0.30	0.00
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate]  0.00 * 0.2000	0.00

**VIII. Transportation - Operations – Acct 4199**

<b>Item Code</b>		<b>Amount</b>
I4	Total Transportation Operations [Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists]  1,509,200.00 + 0.00	\$ 1,509,200.00

