

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

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, 2009 through August 31, 2010.

ESD Superintendent or Designee

Date

OSPI Representative

Date

Lock and Print Date: 09/13/2009

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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  | 34,915,329   | 227,500                      | 1,783,000         | 1,035,000             | 93,000                      |
| Total Appropriation (Expenditures)  | 34,123,924   | 215,500                      | 1,558,000         | 1,670,000             | 240,000                     |
| Other Financing Uses--Transfers Out (G.L. 536)  | 775,000      | XXXX                         | 0                 | 0                     | 0                           |
| Other Financing Uses (G.L. 535)   | 0            | XXXX                         | 0                 | 0                     | 0                           |
| Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses | 16,405       | 12,000                       | 225,000           | -635,000              | -147,000                    |
| Beginning Total Fund Balance  | 2,260,423    | 150,000                      | 500,000           | 945,000               | 156,000                     |
| Ending Total Fund Balance   | 2,276,828    | 162,000                      | 725,000           | 310,000               | 9,000                       |
| <b>SECTION B: EXCESS LEVIES FOR 2010 COLLECTION</b>   |              |                              |                   |                       |                             |
| Excess levies approved by voters for 2010 collection  | 1,070,000    | 0                            | 0                 | 0                     | 0                           |
| Rollback mandated by school district Board of Directors 1/                                    | 0            | 0                            | 0                 | 0                     | 0                           |
| Net excess levy amount for 2010 collection after rollback                                     | 1,070,000    | XXXX                         | 620,000           | 0                     | 0                           |

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

Toppenish School District No.202

GENERAL FUND FINANCIAL SUMMARY

|   | (1)<br>Actual<br>2007-2008 | (2)<br>% of Total | (3)<br>Budget<br>2008-2009 | (4)<br>% of Total | (5)<br>Budget<br>2009-2010 | (6)<br>% of Total |
|---|----------------------------|-------------------|----------------------------|-------------------|----------------------------|-------------------|
| <b>ENROLLMENT AND STAFFING SUMMARY</b>        |                            |                   |                            |                   |                            |                   |
| Total K-12 FTE Enrollment Counts              | 3,178.95                   |                   | 3,414.05                   |                   | 3,277.00                   |                   |
| FTE Certificated Employees                    | 230.039                    |                   | 232.565                    |                   | 224.500                    |                   |
| FTE Classified Employees                      | 142.306                    |                   | 139.530                    |                   | 140.920                    |                   |
| <b>FINANCIAL SUMMARY</b>                      |                            |                   |                            |                   |                            |                   |
| Total Revenues and Other Financing Sources    | 32,334,812                 |                   | 35,393,657                 |                   | 34,915,329                 |                   |
| Total Expenditures                            | 31,473,732                 |                   | 35,120,156                 |                   | 34,123,924                 |                   |
| Total Beginning Fund Balance                  | 2,260,423                  |                   | 2,260,423                  |                   | 2,260,423                  |                   |
| Total Ending Fund Balance                     | 2,621,502                  |                   | 1,958,924                  |                   | 2,276,828                  |                   |
| <b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>  |                            |                   |                            |                   |                            |                   |
| Regular Instruction                           | 13,283,784                 | 42.21             | 14,844,356                 | 42.27             | 13,178,769                 | 38.62             |
| Federal Stimulus                              | XXXXX                      |                   | XXXXX                      |                   | 2,890,252                  | 8.47              |
| Special Education Instruction                 | 2,857,421                  | 9.08              | 2,912,004                  | 8.29              | 2,725,357                  | 7.99              |
| Vocational Instruction                        | 623,932                    | 1.98              | 698,057                    | 1.99              | 549,138                    | 1.61              |
| Skills Center Instruction                     | 0                          | 0.00              | 0                          | 0.00              | 0                          | 0.00              |
| Compensatory Education                        | 6,847,059                  | 21.75             | 7,584,486                  | 21.60             | 6,413,844                  | 18.80             |
| Other Instructional Programs                  | 180,590                    | 0.57              | 483,765                    | 1.38              | 450,665                    | 1.32              |
| Community Services                            | 0                          | 0.00              | 23,000                     | 0.07              | 23,000                     | 0.07              |
| Support Services                              | 7,680,947                  | 24.40             | 8,574,488                  | 24.41             | 7,892,899                  | 23.13             |
| Total - Program Groups                        | 31,473,732                 | 100.00            | 35,120,156                 | 100.00            | 34,123,924                 | 100.00            |
| <b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b> |                            |                   |                            |                   |                            |                   |
| Teaching Activities                           | 18,508,157                 | 58.81             | 21,331,942                 | 60.74             | 21,079,052                 | 61.77             |
| Teaching Support                              | 2,456,392                  | 7.80              | 2,506,555                  | 7.14              | 2,628,242                  | 7.70              |
| Other Supportive Activities                   | 5,929,537                  | 18.84             | 6,743,276                  | 19.20             | 6,038,470                  | 17.70             |
| Building Administration                       | 1,650,734                  | 5.24              | 1,598,880                  | 4.55              | 1,591,697                  | 4.66              |
| Central Administration                        | 2,928,912                  | 9.31              | 2,939,503                  | 8.37              | 2,786,463                  | 8.17              |
| Total - Activity Groups                       | 31,473,732                 | 100.00            | 35,120,156                 | 100.00            | 34,123,924                 | 100.00            |
| <b>EXPENDITURE SUMMARY BY OBJECTS</b>         |                            |                   |                            |                   |                            |                   |
| Certificated Salaries                         | 13,289,470                 | 42.22             | 13,814,183                 | 39.33             | 13,587,513                 | 39.82             |
| Classified Salaries                           | 5,608,482                  | 17.82             | 5,517,723                  | 15.71             | 5,486,612                  | 16.08             |

**Toppenish School District No.202**

**GENERAL FUND FINANCIAL SUMMARY**

|  | (1)<br>Actual<br>2007-2008 | (2)<br>% of Total | (3)<br>Budget<br>2008-2009 | (4)<br>% of Total | (5)<br>Budget<br>2009-2010 | (6)<br>% of Total |
|--|----------------------------|-------------------|----------------------------|-------------------|----------------------------|-------------------|
| Employee Benefits and Payroll Taxes                        | 6,908,232                  | 21.95             | 7,594,061                  | 21.62             | 7,045,170                  | 20.65             |
| Supplies, Instructional Resources and Noncapitalized Items | 2,393,311                  | 7.60              | 3,946,637                  | 11.24             | 3,688,377                  | 10.81             |
| Purchased Services   | 2,805,660                  | 8.91              | 3,544,517                  | 10.09             | 3,777,110                  | 11.07             |
| Travel   | 214,295                    | 0.68              | 291,302                    | 0.83              | 202,547                    | 0.59              |
| Capital Outlay   | 254,283                    | 0.81              | 411,733                    | 1.17              | 336,595                    | 0.99              |
| Total - Objects  | 31,473,732                 | 100.00            | 35,120,156                 | 100.00            | 34,123,924                 | 100.00            |

Toppenish School District No.202

FY ENROLLMENT AND STAFF COUNTS

|   | Final 1/<br>2007-2008 | Budget 2/<br>2008-2009 | Budget 3/<br>2009-2010 |
|---|-----------------------|------------------------|------------------------|
| <b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b> |                       |                        |                        |
| 1. Kindergarten   | 295.34                | 336.00                 | 162.00                 |
| 2. Grade 1  | 279.87                | 290.50                 | 318.00                 |
| 3. Grade 2  | 262.56                | 283.50                 | 285.00                 |
| 4. Grade 3  | 249.00                | 268.00                 | 279.00                 |
| 5. Grade 4  | 259.78                | 263.00                 | 268.00                 |
| 6. Grade 5  | 285.11                | 270.00                 | 261.00                 |
| 7. Grade 6  | 215.07                | 290.00                 | 260.00                 |
| 8. Grade 7  | 225.44                | 227.00                 | 293.00                 |
| 9. Grade 8  | 234.07                | 226.00                 | 220.00                 |
| 10. Grade 9   | 312.00                | 310.77                 | 304.00                 |
| 11. Grade 10  | 246.92                | 278.69                 | 252.00                 |
| 12. Grade 11 (excluding Running Start)                            | 165.77                | 178.19                 | 200.00                 |
| 13. Grade 12 (excluding Running Start)                            | 143.87                | 186.80                 | 171.00                 |
| 14. SUBTOTAL  | 3,174.80              | 3,408.45               | 3,273.00               |
| 15. Running Start   | 4.15                  | 5.60                   | 4.00                   |
| 16. TOTAL K-12  | 3,178.95              | 3,414.05               | 3,277.00               |
| <b>B. STAFF COUNTS (calculate to three decimal places)</b>        |                       |                        |                        |
| 1. General Fund FTE Certificated Employees /4                     | 230.039               | 232.565                | 224.500                |
| 2. General Fund FTE Classified Employees /4                       | 142.306               | 139.530                | 140.920                |

1/ Enrollment and Staff are the final and accepted counts as captured in the P-223 and S-275 Systems, respectively.

2/ Enrollment and staff counts are as reported as of March, at the point when the budget year is opened. These counts remain constant and are not subject to change with subsequent updates to the P-223 and S-275 Systems, 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.

Toppenish School District No.202

SUMMARY OF GENERAL FUND BUDGET

|   | (1)<br>Actual<br>2007-2008 | (2)<br>Budget<br>2008-2009 | (3)<br>Budget<br>2009-2010 |
|---|----------------------------|----------------------------|----------------------------|
| <b>REVENUES AND OTHER FINANCING SOURCES</b>   |                            |                            |                            |
| 1000   Local Taxes  | 852,077                    | 863,420                    | 976,000                    |
| 2000   Local Nontax Support   | 1,019,464                  | 1,415,403                  | 679,267                    |
| 3000   State, General Purpose   | 17,844,741                 | 19,706,435                 | 17,793,411                 |
| 4000   State, Special Purpose   | 6,309,324                  | 6,440,676                  | 5,350,641                  |
| 5000   Federal, General Purpose   | 143,414                    | 155,000                    | 155,000                    |
| 6000   Federal, Special Purpose   | 6,113,408                  | 6,262,723                  | 9,261,010                  |
| 7000   Revenues from Other School Districts   | 0                          | 0                          | 0                          |
| 8000   Revenues from Other Entities   | 52,384                     | 400,000                    | 700,000                    |
| 9000   Other Financing Sources  | 0                          | 150,000                    | 0                          |
| <b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>  | <b>32,334,812</b>          | <b>35,393,657</b>          | <b>34,915,329</b>          |
| <b>EXPENDITURES</b>   |                            |                            |                            |
| 00   Regular Instruction  | 13,283,784                 | 14,844,356                 | 13,178,769                 |
| 10   Federal Stimulus   | XXXXX                      | XXXXX                      | 2,890,252                  |
| 20   Special Education Instruction  | 2,857,421                  | 2,912,004                  | 2,725,357                  |
| 30   Vocational Education Instruction   | 623,932                    | 698,057                    | 549,138                    |
| 40   Skills Center Instruction  | 0                          | 0                          | 0                          |
| 50 and 60   Compensatory Education Instruction  | 6,847,059                  | 7,584,486                  | 6,413,844                  |
| 70   Other Instructional Programs   | 180,590                    | 483,765                    | 450,665                    |
| 80   Community Services   | 0                          | 23,000                     | 23,000                     |
| 90   Support Services   | 7,680,947                  | 8,574,488                  | 7,892,899                  |
| <b>B. TOTAL EXPENDITURES</b>  | <b>31,473,732</b>          | <b>35,120,156</b>          | <b>34,123,924</b>          |
| <b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>  | <b>500,000</b>             | <b>575,000</b>             | <b>775,000</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>361,079</b>             | <b>-301,499</b>            | <b>16,405</b>              |
| <b>BEGINNING FUND BALANCE</b>   |                            |                            |                            |
| G.L.810 Reserved for Other Items  | 0                          | 0                          | 0                          |
| G.L.815 Reserved for Unequalized Deductible Revenue   | XXXXX                      | XXXXX                      | 0                          |
| G.L.830 Reserved for Debt Service   | 0                          | 0                          | 0                          |
| G.L.835 Reserved for Arbitrage Rebate   | 0                          | 0                          | 0                          |
| G.L.840 Reserved for Inventory  | 0                          | 0                          | 0                          |
| G.L.850 Reserved for Uninsured Risks  | 0                          | 0                          | 0                          |

Continued

**Toppenish School District No.202**

**SUMMARY OF GENERAL FUND BUDGET**

|  | (1)<br>Actual<br>2007-2008 | (2)<br>Budget<br>2008-2009 | (3)<br>Budget<br>2009-2010 |
|--|----------------------------|----------------------------|----------------------------|
| G.L.870 Unreserved, Designated for Other Items                   | 550,000                    | 550,000                    | 550,000                    |
| G.L.875 Unreserved, Designated for Contingencies                 | 0                          | 0                          | 0                          |
| G.L.890 Unreserved, Undesignated Fund Balance                    | 1,710,423                  | 1,710,423                  | 1,710,423                  |
| <b>F. TOTAL BEGINNING FUND BALANCE</b>                           | <b>2,260,423</b>           | <b>2,260,423</b>           | <b>2,260,423</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 Reserved for Other Items                                 | 0                          | 0                          | 0                          |
| G.L.815 Reserved for Unequalized Deductible Revenue              | XXXXX                      | XXXXX                      | 0                          |
| G.L.830 Reserved for Debt Service                                | 575,000                    | 500,000                    | 775,000                    |
| G.L.835 Reserved for Arbitrage Rebate                            | 0                          | 0                          | 0                          |
| G.L.840 Reserved for Inventory                                   | 100,000                    | 0                          | 0                          |
| G.L.850 Reserved for Uninsured Risks                             | 0                          | 0                          | 0                          |
| G.L.870 Unreserved, Designated for Other Items                   | 150,000                    | 150,000                    | 150,000                    |
| G.L.875 Unreserved, Designated for Contingencies                 | 0                          | 0                          | 0                          |
| G.L.890 Unreserved, Undesignated Fund Balance                    | 1,796,502                  | 1,308,924                  | 1,351,828                  |
| <b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>              | <b>2,621,502</b>           | <b>1,958,924</b>           | <b>2,276,828</b>           |

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

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

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



Toppenish School District No.202

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

|   | (1)<br>Actual<br>2007-2008 | (2)<br>Budget<br>2008-2009 | (3)<br>Budget<br>2009-2010 |
|---|----------------------------|----------------------------|----------------------------|
| <b>LOCAL TAXES</b>  |                            |                            |                            |
| 1100   Local Property Tax   | 852,077                    | 863,420                    | 976,000                    |
| 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>852,077</b>             | <b>863,420</b>             | <b>976,000</b>             |
| <b>LOCAL SUPPORT NONTAX</b>                                       |                            |                            |                            |
| 2100   Tuitions and Fees, Unassigned                              | 1,625                      | 2,200                      | 2,200                      |
| 2131   Secondary Vocational Education Tuition                     | 0                          | 0                          | 0                          |
| 2145   Skills Center Tuitions and Fees                            | 0                          | 0                          | 0                          |
| 2171   Traffic Safety Education Fees                              | 19,101                     | 0                          | 0                          |
| 2173   Summer School Tuition and Fees                             | 0                          | 0                          | 0                          |
| 2186   Community School Tuition and Fees                          | 0                          | 0                          | 0                          |
| 2188   Day Care Tuitions and Fees                                 | 0                          | 0                          | 0                          |
| 2200   Sales of Goods, Supplies, and Services, Unassigned         | 198,983                    | 20,000                     | 35,000                     |
| 2231   Secondary Voc. Ed., Sales of Goods, Supplies, and Services | 0                          | 0                          | 0                          |
| 2245   Skills Center, Sales of Goods, Supplies and Services       | 0                          | 0                          | 0                          |
| 2288   Day Care   | 0                          | 0                          | 0                          |
| 2289   Other Community Services                                   | 0                          | 0                          | 0                          |
| 2298   School Food Services                                       | 117,848                    | 95,000                     | 95,000                     |
| 2299   School Bus Revenue   | 1,812                      | 11,000                     | XXXXX                      |
| 2300   Investment Earnings  | 57,604                     | 55,000                     | 55,000                     |
| 2400   Interfund Loan Interest Earnings                           | 0                          | 0                          | 0                          |
| 2500   Gifts and Donations  | 102,601                    | 370,224                    | 358,067                    |
| 2600   Fines and Damages  | 11,279                     | 4,000                      | 4,000                      |
| 2700   Rentals and Leases   | 8,406                      | 5,000                      | 15,000                     |
| 2800   Insurance Recoveries                                       | 33,666                     | 0                          | 0                          |
| 2900   Local Support Nontax, Unassigned                           | 129,688                    | 70,000                     | 40,000                     |
| 2910   E-Rate   | 336,852                    | 782,979                    | 75,000                     |
| <b>2000   TOTAL LOCAL SUPPORT NONTAX</b>                          | <b>1,019,464</b>           | <b>1,415,403</b>           | <b>679,267</b>             |

Continued

Toppenish School District No.202

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

|   | (1)<br>Actual<br>2007-2008 | (2)<br>Budget<br>2008-2009 | (3)<br>Budget<br>2009-2010 |
|---|----------------------------|----------------------------|----------------------------|
| <b>STATE, GENERAL PURPOSE</b>   |                            |                            |                            |
| 3100   Apportionment  | 14,876,550                 | 16,155,762                 | 16,464,041                 |
| 3121   Special Education--General Apportionment                             | 0                          | 462,020                    | 473,605                    |
| 3300   Local Effort Assistance  | 2,968,191                  | 3,088,653                  | 855,765                    |
| 3600   State Forests  | 0                          | 0                          | 0                          |
| 3900   Other State General Purpose, Unassigned                              | 0                          | 0                          | 0                          |
| <b>3000   TOTAL STATE, GENERAL PURPOSE</b>                                  | <b>17,844,741</b>          | <b>19,706,435</b>          | <b>17,793,411</b>          |
| <b>STATE, SPECIAL PURPOSE</b>   |                            |                            |                            |
| 4100   Special Purpose, Unassigned  | 87,511                     | 0                          | 0                          |
| 4121   Special Education  | 1,773,590                  | 1,769,004                  | 1,862,096                  |
| 4126   State Institutions, Special Education                                | 0                          | 0                          | 0                          |
| 4134   Middle School Career and Technical Education                         | 0                          | 0                          | 0                          |
| 4155   Learning Assistance  | 927,312                    | 1,301,236                  | 1,500,879                  |
| 4156   State Institutions, Centers, and Homes, Delinquent                   | 0                          | 0                          | 0                          |
| 4158   Special and Pilot Programs   | 479,872                    | 427,828                    | 407,362                    |
| 4163   Promoting Academic Success   | 108,922                    | 0                          | 0                          |
| 4165   Transitional Bilingual   | 975,409                    | 972,198                    | 968,837                    |
| 4166   Student Achievement  | 1,373,454                  | 1,386,211                  | 0                          |
| 4174   Highly Capable   | 26,035                     | 29,992                     | 30,363                     |
| 4175   Professional Development   | 0                          | 0                          | 0                          |
| 4188   Day Care   | 0                          | 0                          | 0                          |
| 4198   School Food Services   | 77,288                     | 69,207                     | 68,104                     |
| 4199   Transportation--Operations   | 479,932                    | 485,000                    | 455,000                    |
| 4300   Other State Agencies, Unassigned                                     | 0                          | 0                          | 0                          |
| 4321   Special Education--Other State Agencies                              | 0                          | 0                          | 0                          |
| 4326   State Institutions--Special Education--Other State Agencies          | 0                          | 0                          | 0                          |
| 4356   State Institutions, Centers, Homes, Delinquent--Other State Agencies | 0                          | 0                          | 0                          |
| 4358   Speical and Pilot Programs--Other State Agencies                     | 0                          | 0                          | 58,000                     |
| 4365   Transitional Bilingual--Other State Agencies                         | 0                          | 0                          | 0                          |
| 4388   Day Care--Other State Agencies                                       | 0                          | 0                          | 0                          |
| 4398   School Food Services--Other State Agencies                           | 0                          | 0                          | 0                          |

Continued

Toppenish School District No.202

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

|  | (1)<br>Actual<br>2007-2008 | (2)<br>Budget<br>2008-2009 | (3)<br>Budget<br>2009-2010 |
|--|----------------------------|----------------------------|----------------------------|
| 4399   Transportation--Operations--Other State Agencies  | 0                          | 0                          | 0                          |
| <b>4000   TOTAL STATE, SPECIAL PURPOSE</b>               | <b>6,309,324</b>           | <b>6,440,676</b>           | <b>5,350,641</b>           |
| <b>FEDERAL, GENERAL PURPOSE</b>                          |                            |                            |                            |
| 5200   General Purpose Direct Federal Grants, Unassigned | 109                        | 0                          | 0                          |
| 5300   Impact Aid, Maintenance and Operation             | 0                          | 0                          | 0                          |
| 5329   Impact Aid, Special Education Funding             | 40,062                     | 55,000                     | 55,000                     |
| 5400   Federal in lieu of Taxes                          | 0                          | 0                          | 0                          |
| 5500   Federal Forests                                   | 103,242                    | 100,000                    | 100,000                    |
| <b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>             | <b>143,414</b>             | <b>155,000</b>             | <b>155,000</b>             |
| <b>FEDERAL, SPECIAL PURPOSE</b>                          |                            |                            |                            |
| 6100   Special Purpose, OSPI, Unassigned                 | 0                          | 0                          | 5,700                      |
| 6111   Federal Stimulus--Title I                         | XXXXX                      | XXXXX                      | 299,289                    |
| 6112   Federal Stimulus--School Improvement              | XXXXX                      | XXXXX                      | 0                          |
| 6113   Federal Stimulus--State Stabilization Fund        | XXXXX                      | XXXXX                      | 2,848,706                  |
| 6114   Federal Stimulus--IDEA                            | XXXXX                      | XXXXX                      | 357,607                    |
| 6118   Federal Stimulus--Competitive Grants              | XXXXX                      | XXXXX                      | 0                          |
| 6119   Federal Stimulus--Other                           | XXXXX                      | XXXXX                      | 0                          |
| 6121   Special Education--Medicaid Reimbursement         | 0                          | 0                          | 0                          |
| 6124   Special Education--Supplemental                   | 668,060                    | 665,180                    | 710,661                    |
| 6138   Secondary Vocational Education                    | 45,762                     | 45,762                     | 42,927                     |
| 6146   Skills Center                                     | 0                          | 0                          | 0                          |
| 6151   Disadvantaged (formerly Remediation)              | 1,670,747                  | 1,751,863                  | 2,007,078                  |
| 6152   School Improvement, Federal                       | 370,141                    | 407,766                    | 423,895                    |
| 6153   Migrant   | 341,316                    | 285,803                    | 299,139                    |
| 6154   Reading First, Federal                            | 463,374                    | 504,000                    | 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)  | 183,038                    | 243,752                    | 191,629                    |
| 6167   Indian Education JOM                              | 0                          | 0                          | 0                          |
| 6168   Indian Education, ED                              | 0                          | 0                          | 0                          |
| 6176   Targeted Assistance                               | 0                          | 0                          | 0                          |
| 6178   Youth Training Programs                           | 0                          | 0                          | 0                          |

Continued

Toppenish School District No.202

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

|  | (1)<br>Actual<br>2007-2008 | (2)<br>Budget<br>2008-2009 | (3)<br>Budget<br>2009-2010 |
|--|----------------------------|----------------------------|----------------------------|
| 6188   Day Care  | 0                          | 0                          | 0                          |
| 6189   Other Community Services                          | 36,715                     | 32,000                     | 32,000                     |
| 6198   School Food Services                              | 1,401,674                  | 1,399,000                  | 1,426,000                  |
| 6199   Transportation--Operations                        | 0                          | 0                          | 0                          |
| 6200   Direct Special Purpose Grants                     | 0                          | 0                          | 0                          |
| 6211   Federal Stimulus--Title I                         | XXXXX                      | XXXXX                      | 0                          |
| 6212   Federal Stimulus--School Improvement              | XXXXX                      | XXXXX                      | 0                          |
| 6213   Federal Stimulus--State Fiscal Stabilization Fund | XXXXX                      | XXXXX                      | 0                          |
| 6214   Federal Stimulus--IDEA                            | XXXXX                      | XXXXX                      | 0                          |
| 6218   Federal Stimulus--Competitive Grants              | XXXXX                      | XXXXX                      | 0                          |
| 6219   Federal Stimulus--Other                           | XXXXX                      | XXXXX                      | 0                          |
| 6221   Special Education--Medicaid Reimbursement         | 0                          | 0                          | 0                          |
| 6224   Special Education--Supplemental                   | 0                          | 0                          | 0                          |
| 6238   Secondary Vocational Education                    | 0                          | 0                          | 0                          |
| 6246   Skills Center                                     | 0                          | 0                          | 0                          |
| 6251   Disadvantaged (formerly Remediation)              | 0                          | 0                          | 0                          |
| 6252   School Improvement, Federal                       | 0                          | 0                          | 0                          |
| 6253   Migrant   | 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                              | 171,952                    | 116,747                    | 116,747                    |
| 6276   Targeted Assistance                               | 0                          | 0                          | 0                          |
| 6278   Youth Training, Direct Grants                     | 0                          | 0                          | 0                          |
| 6288   Day Care  | 0                          | 0                          | 0                          |
| 6289   Other Community Services                          | 0                          | 0                          | 0                          |
| 6298   School Food Services                              | 0                          | 0                          | 0                          |
| 6299   Transportation--Operations                        | 0                          | 0                          | 0                          |
| 6300   Federal Grants Through Other Agencies, Unassigned | 311,010                    | 302,969                    | 244,216                    |
| 6310   Medicaid Administrative Match                     | 266,186                    | 360,000                    | 111,000                    |

Continued

Toppenish School District No.202

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

|  | (1)<br>Actual<br>2007-2008 | (2)<br>Budget<br>2008-2009 | (3)<br>Budget<br>2009-2010 |
|--|----------------------------|----------------------------|----------------------------|
| 6311   Federal Stimulus--Title I                         | XXXXX                      | XXXXX                      | 0                          |
| 6312   Federal Stimulus--School Improvement              | XXXXX                      | XXXXX                      | 0                          |
| 6313   Federal Stimulus--State Fiscal Stabilization Fund | XXXXX                      | XXXXX                      | 0                          |
| 6314   Federal Stimulus--IDEA                            | XXXXX                      | XXXXX                      | 0                          |
| 6318   Federal Stimulus--Competitive Grants              | XXXXX                      | XXXXX                      | 0                          |
| 6319   Federal Stimulus--Other                           | XXXXX                      | XXXXX                      | 0                          |
| 6321   Special Education--Medicaid Reimbursement         | 6,624                      | 0                          | 0                          |
| 6324   Special Education--Supplemental                   | 0                          | 0                          | 0                          |
| 6338   Secondary Vocational Education                    | 0                          | 0                          | 0                          |
| 6346   Skill Center                                      | 0                          | 0                          | 0                          |
| 6351   Disadvantaged (formerly Remediation)              | 0                          | 0                          | 0                          |
| 6352   School Improvement, Federal                       | 12,019                     | 11,881                     | 0                          |
| 6353   Migrant   | 0                          | 0                          | 0                          |
| 6354   Reading First, Federal                            | 12,965                     | 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                              | 30,738                     | 21,000                     | 29,416                     |
| 6368   Indian Education, ED                              | 0                          | 0                          | 0                          |
| 6376   Targeted Assistance                               | 0                          | 0                          | 0                          |
| 6378   Youth Training                                    | 0                          | 0                          | 0                          |
| 6388   Day Care  | 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                                  | 121,087                    | 115,000                    | 115,000                    |
| <b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>               | <b>6,113,408</b>           | <b>6,262,723</b>           | <b>9,261,010</b>           |
| <b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>              |                            |                            |                            |
| 7100   Program Participation, Unassigned                 | 0                          | 0                          | 0                          |
| 7121   Special Education                                 | 0                          | 0                          | 0                          |
| 7131   Vocational Education                              | 0                          | 0                          | 0                          |
| 7145   Skills Center                                     | 0                          | 0                          | 0                          |

Continued

Toppenish School District No.202

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

|  | (1)<br>Actual<br>2007-2008 | (2)<br>Budget<br>2008-2009 | (3)<br>Budget<br>2009-2010 |
|--|----------------------------|----------------------------|----------------------------|
| 7163   Promoting Academic Success                        | 0                          | 0                          | 0                          |
| 7189   Other Community Services                          | XXXXX                      | XXXXX                      | 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                             | 6,384                      | 400,000                    | 700,000                    |
| 8188   Day Care  | 0                          | 0                          | 0                          |
| 8189   Community Services                                | 0                          | 0                          | 0                          |
| 8198   School Food Services                              | 0                          | 0                          | 0                          |
| 8199   Transportation                                    | 0                          | 0                          | 0                          |
| 8500   Nonfederal, ESD                                   | 46,000                     | 0                          | 0                          |
| <b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>           | <b>52,384</b>              | <b>400,000</b>             | <b>700,000</b>             |
| <b>OTHER FINANCING SOURCES</b>                           |                            |                            |                            |
| 9100   Sale of Bonds                                     | 0                          | 0                          | 0                          |
| 9300   Sale of Equipment                                 | 0                          | 0                          | 0                          |
| 9400   Compensated Loss of Fixed Assets                  | 0                          | 0                          | 0                          |
| 9500   Long-Term Financing                               | 0                          | 0                          | 0                          |
| 9900   Transfers   | 0                          | 150,000                    | 0                          |
| <b>9000 TOTAL OTHER FINANCING SOURCES</b>                | <b>0</b>                   | <b>150,000</b>             | <b>0</b>                   |
| <b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>        | <b>32,334,812</b>          | <b>35,393,657</b>          | <b>34,915,329</b>          |

Toppenish School District No.202

EXPENDITURE BY PROGRAM

|  | (1)<br>Actual<br>2007-2008 | (2)<br>Budget<br>2008-2009 | (3)<br>Budget<br>2009-2010 |
|--|----------------------------|----------------------------|----------------------------|
| <b>REGULAR INSTRUCTION</b>                               |                            |                            |                            |
| 01   Basic Education                                     | 13,283,784                 | 14,844,356                 | 13,178,769                 |
| <b>00   TOTAL REGULAR INSTRUCTION</b>                    | <b>13,283,784</b>          | <b>14,844,356</b>          | <b>13,178,769</b>          |
| <b>FEDERAL STIMULUS</b>                                  |                            |                            |                            |
| 11   Federal Stimulus - Title I                          | XXXXX                      | XXXXX                      | 274,804                    |
| 12   Federal Stimulus - School Improvement               | XXXXX                      | XXXXX                      | 0                          |
| 13   Federal Stimulus - State Fiscal Stabilization Fund  | XXXXX                      | XXXXX                      | 2,287,097                  |
| 14   Federal Stimulus - IDEA                             | XXXXX                      | XXXXX                      | 328,351                    |
| 18   Federal Stimulus - Competitive Grants               | XXXXX                      | XXXXX                      | 0                          |
| 19   Federal Stimulus - Other                            | XXXXX                      | XXXXX                      | 0                          |
| <b>10   TOTAL FEDERAL STIMULUS</b>                       |                            |                            | <b>2,890,252</b>           |
| <b>SPECIAL EDUCATION INSTRUCTION</b>                     |                            |                            |                            |
| 21   Special Education, Supplemental, State              | 2,077,620                  | 2,220,761                  | 2,022,336                  |
| 24   Special Education, Supplemental, Federal            | 730,223                    | 638,833                    | 652,521                    |
| 26   Special Education, Institutions, State              | 0                          | 0                          | 0                          |
| 29   Special Education, Other, Federal                   | 49,578                     | 52,410                     | 50,500                     |
| <b>20   TOTAL SPECIAL EDUCATION INSTRUCTION</b>          | <b>2,857,421</b>           | <b>2,912,004</b>           | <b>2,725,357</b>           |
| <b>VOCATIONAL EDUCATION INSTRUCTION</b>                  |                            |                            |                            |
| 31   Vocational, Basic, State                            | 574,825                    | 649,419                    | 509,723                    |
| 34   Middle School Career and Technical Education, State | 0                          | 0                          | 0                          |
| 38   Vocational, Federal                                 | 49,107                     | 48,638                     | 39,415                     |
| 39   Vocational, Other Categorical                       | 0                          | 0                          | 0                          |
| <b>30   TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>       | <b>623,932</b>             | <b>698,057</b>             | <b>549,138</b>             |
| <b>SKILLS CENTER INSTRUCTION</b>                         |                            |                            |                            |
| 45   Skills Center, Basic, State                         | 0                          | 0                          | 0                          |
| 46   Skills Center, Federal                              | 0                          | 0                          | 0                          |
| <b>40   TOTAL SKILLS CENTER INSTRUCTION</b>              | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| <b>COMPENSATORY EDUCATION INSTUCTION</b>                 |                            |                            |                            |
| 51   ESEA Disadvantaged, Federal                         | 1,581,566                  | 1,675,302                  | 1,842,877                  |
| 52   Other Title Grants under ESEA, Federal              | 386,435                    | 401,987                    | 390,825                    |
| 53   ESEA Migrant, Federal                               | 323,230                    | 273,317                    | 280,947                    |
| 54   Reading First, Federal                              | 449,365                    | 486,963                    | 0                          |
| 55   Learning Assistance Program (LAP), State            | 896,324                    | 1,244,366                  | 1,378,091                  |
| 56   State Institutions, Centers and Homes, Delinquent   | 0                          | 0                          | 0                          |

## Toppenish School District No.202

## EXPENDITURE BY PROGRAM

|   | (1)<br>Actual<br>2007-2008 | (2)<br>Budget<br>2008-2009 | (3)<br>Budget<br>2009-2010 |
|---|----------------------------|----------------------------|----------------------------|
| 57   State Institutions, Neglected and Delinquent, Federal  | 0                          | 0                          | 0                          |
| 58   Special and Pilot Programs, State                      | 426,637                    | 838,271                    | 1,165,362                  |
| 61   Head Start, Federal                                    | 0                          | 0                          | 0                          |
| 62   Math and Science, Professional Development, Federal    | 0                          | 0                          | 0                          |
| 63   Promoting Academic Success                             | 113,224                    | 0                          | 0                          |
| 64   Limited English Proficiency, Federal                   | 179,449                    | 238,973                    | 187,872                    |
| 65   Transitional Bilingual, State                          | 906,014                    | 824,456                    | 810,132                    |
| 66   Student Achievement, State                             | 1,085,939                  | 1,207,779                  | 0                          |
| 67   Indian Education, Federal, JOM                         | 24,378                     | 20,100                     | 27,000                     |
| 68   Indian Education, Federal, ED                          | 211,491                    | 111,645                    | 133,772                    |
| 69   Compensatory, Other                                    | 263,006                    | 261,327                    | 196,966                    |
| <b>50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION</b> | <b>6,847,059</b>           | <b>7,584,486</b>           | <b>6,413,844</b>           |
| <b>OTHER INSTRUCTIONAL PROGRAMS</b>                         |                            |                            |                            |
| 71   Traffic Safety   | 13,737                     | 15,056                     | 14,803                     |
| 73   Summer School  | 0                          | 0                          | 0                          |
| 74   Highly Capable   | 26,025                     | 24,972                     | 25,389                     |
| 75   Professional Development, State                        | 24,141                     | 0                          | 0                          |
| 76   Targeted Assistance, Federal                           | 0                          | 0                          | 0                          |
| 78   Youth Training Programs, Federal                       | 0                          | 0                          | 0                          |
| 79   Instructional Programs, Other                          | 116,688                    | 443,737                    | 410,473                    |
| <b>70   TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>              | <b>180,590</b>             | <b>483,765</b>             | <b>450,665</b>             |
| <b>COMMUNITY SERVICES</b>                                   |                            |                            |                            |
| 81   Public Radio/Television                                | 0                          | 0                          | 0                          |
| 86   Community Schools                                      | 0                          | 0                          | 0                          |
| 88   Day Care   | 0                          | 0                          | 0                          |
| 89   Other Community Services                               | 0                          | 23,000                     | 23,000                     |
| <b>80   TOTAL COMMUNITY SERVICES</b>                        | <b>0</b>                   | <b>23,000</b>              | <b>23,000</b>              |
| <b>SUPPORT SERVICES</b>                                     |                            |                            |                            |
| 97   Districtwide Support                                   | 5,154,854                  | 5,892,362                  | 5,226,608                  |
| 98   School Food Services                                   | 1,726,433                  | 1,783,042                  | 1,805,602                  |
| 99   Pupil Transportation                                   | 799,660                    | 899,084                    | 860,689                    |
| <b>90   TOTAL SUPPORT SERVICES</b>                          | <b>7,680,947</b>           | <b>8,574,488</b>           | <b>7,892,899</b>           |
| <b>TOTAL PROGRAM EXPENDITURES</b>                           | <b>31,473,732</b>          | <b>35,120,156</b>          | <b>34,123,924</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                                    | 13,178,769   | 0                  |                     | 8,852,690          | 865,529             | 3,133,986             | 189,564                  | 127,000                | 10,000     | 0                  |
| 11   Federal Stimulus - Title I                         | 274,804      | 0                  |                     | 208,627            | 0                   | 66,177                | 0                        | 0                      | 0          | 0                  |
| 12   Federal Stimulus - School Improvement              | 0            | 0                  | 0                   | 0                  | 0                   | 0                     | 0                        | 0                      | 0          | 0                  |
| 13   Federal Stimulus - State Fiscal Stabilization Fund | 2,287,097    | 108,300            |                     | 267,260            | 0                   | 84,563                | 806,037                  | 910,105                | 26,332     | 84,500             |
| 14   Federal Stimulus - IDEA                            | 328,351      | 0                  |                     | 151,081            | 14,061              | 68,209                | 0                        | 95,000                 | 0          | 0                  |
| 18   Federal Stimulus - Competitive Grants              | 0            | 0                  | 0                   | 0                  | 0                   | 0                     | 0                        | 0                      | 0          | 0                  |
| 19   Federal Stimulus - Other                           | 0            | 0                  | 0                   | 0                  | 0                   | 0                     | 0                        | 0                      | 0          | 0                  |
| 21   Sp Ed, Sup, St                                     | 2,022,336    | 0                  |                     | 669,169            | 532,957             | 565,799               | 24,411                   | 215,000                | 5,000      | 10,000             |
| 24   Sp Ed, Sup, Fed                                    | 652,521      | 0                  |                     | 457,268            | 14,309              | 168,211               | 10,235                   | 648                    | 1,850      | 0                  |
| 26   Sp Ed, Inst, St                                    | 0            | 0                  |                     | 0                  | 0                   | 0                     | 0                        | 0                      | 0          | 0                  |
| 29   Sp Ed, Oth, Fed                                    | 50,500       | 4,674              |                     | 0                  | 20,000              | 2,668                 | 23,158                   | 0                      | 0          | 0                  |
| TOTAL SPECIAL EDUCATION INSTRUCTION                     | 5,615,609    | 112,974            | 0                   | 1,753,405          | 581,327             | 955,627               | 863,841                  | 1,220,753              | 33,182     | 94,500             |
| 31   Voc, Basic, St                                     | 509,723      | 1,000              |                     | 351,491            | 13,451              | 114,181               | 15,000                   | 2,600                  | 2,700      | 9,300              |
| 34   MidSchCar/Tec                                      | 0            | 0                  |                     | 0                  | 0                   | 0                     | 0                        | 0                      | 0          | 0                  |
| 38   Voc, Fed   | 39,415       | 0                  |                     | 3,616              | 18,036              | 13,058                | 3,095                    | 1,600                  | 10         | 0                  |
| 39   Voc, Other   | 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 |
|--|--------------|--------------------|---------------------|--------------------|---------------------|-----------------------|--------------------------|------------------------|------------|--------------------|
| TOTAL VOCATIONAL EDUCATION INSTRUCTION | 549,138      | 1,000              |                     | 355,107            | 31,487              | 127,239               | 18,095                   | 4,200                  | 2,710      | 9,300              |
| 45   Skil Cnt, Bas, St                 | 0            | 0                  | 0                   | 0                  | 0                   | 0                     | 0                        | 0                      | 0          | 0                  |
| 46   Skill Cntr, Fed                   | 0            | 0                  | 0                   | 0                  | 0                   | 0                     | 0                        | 0                      | 0          | 0                  |
| TOTAL SKILLS CENTER INSTRUCTION        | 0            | 0                  | 0                   | 0                  | 0                   | 0                     | 0                        | 0                      | 0          | 0                  |
| 51   Disadvant, Fed                    | 1,842,877    | 25,002             |                     | 783,919            | 306,167             | 437,252               | 106,520                  | 141,204                | 40,864     | 1,949              |
| 52   Schl Imprv, Fed                   | 390,825      | 0                  | 0                   | 173,371            | 9,136               | 38,375                | 68,223                   | 60,758                 | 10,020     | 30,942             |
| 53   Migrant, Fed                      | 280,947      | 700                |                     | 92,190             | 78,931              | 74,450                | 28,510                   | 3,000                  | 3,166      | 0                  |
| 54   Read First, Fed                   | 0            | 0                  |                     | 0                  | 0                   | 0                     | 0                        | 0                      | 0          | 0                  |
| 55   LAP                               | 1,378,091    | 0                  |                     | 614,851            | 250,176             | 376,919               | 45,145                   | 75,000                 | 6,000      | 10,000             |
| 56   St In, Ctr/Hm, D                  | 0            | 0                  |                     | 0                  | 0                   | 0                     | 0                        | 0                      | 0          | 0                  |
| 57   St In, N/D, Fed                   | 0            | 0                  |                     | 0                  | 0                   | 0                     | 0                        | 0                      | 0          | 0                  |
| 58   Sp/Plt Pgm, St                    | 1,165,362    | 10,250             |                     | 116,708            | 0                   | 30,710                | 772,534                  | 216,848                | 18,312     | 0                  |
| 61   Head Start, Fed                   | 0            | 0                  |                     | 0                  | 0                   | 0                     | 0                        | 0                      | 0          | 0                  |
| 62   MS, Pro Dv, Fed                   | 0            | 0                  |                     | 0                  | 0                   | 0                     | 0                        | 0                      | 0          | 0                  |
| 63   PAS                               | 0            | 0                  | 0                   | 0                  | 0                   | 0                     | 0                        | 0                      | 0          | 0                  |
| 64   LEP, Fed                          | 187,872      | 8,712              |                     | 104,651            | 34,169              | 39,141                | 1,199                    | 0                      | 0          | 0                  |
| 65   Tran Biling, St                   | 810,132      | 0                  |                     | 266,093            | 248,416             | 283,009               | 0                        | 3,210                  | 500        | 8,904              |
| 66   Stu Achvmnt, St                   | 0            | 0                  |                     | 0                  | 0                   | 0                     | 0                        | 0                      | 0          | 0                  |
| 67   Ind Ed, Fd, JOM                   | 27,000       | 0                  |                     | 0                  | 0                   | 0                     | 15,881                   | 5,869                  | 5,250      | 0                  |
| 68   Ind Ed, Fd, ED                    | 133,772      | 0                  |                     | 33,870             | 57,704              | 37,028                | 750                      | 3,117                  | 1,303      | 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 |
|--|--------------|--------------------|---------------------|--------------------|---------------------|-----------------------|--------------------------|------------------------|------------|--------------------|
| 69   Comp, Othr                          | 196,966      | 12,325             |                     | 0                  | 77,896              | 30,254                | 45,135                   | 11,188                 | 20,168     | 0                  |
| TOTAL COMPENSATORY EDUCATION INSTRUCTION | 6,413,844    | 56,989             | 0                   | 2,185,653          | 1,062,595           | 1,347,138             | 1,083,897                | 520,194                | 105,583    | 51,795             |
| 71   Traffic Safety                      | 14,803       | 0                  |                     | 12,000             | 0                   | 2,803                 | 0                        | 0                      | 0          | 0                  |
| 73   Summer School                       | 0            | 0                  |                     | 0                  | 0                   | 0                     | 0                        | 0                      | 0          | 0                  |
| 74   Highly Capable                      | 25,389       | 0                  |                     | 5,000              | 2,000               | 935                   | 11,584                   | 2,598                  | 3,272      | 0                  |
| 75   Prof Dev, State                     | 0            | 0                  |                     | 0                  | 0                   | 0                     | 0                        | 0                      | 0          | 0                  |
| 76   Target Asst, Fed                    | 0            | 0                  |                     | 0                  | 0                   | 0                     | 0                        | 0                      | 0          | 0                  |
| 78   Yth Trg Pm, Fed                     | 0            | 0                  |                     | 0                  | 0                   | 0                     | 0                        | 0                      | 0          | 0                  |
| 79   Inst Pgm, Othr                      | 410,473      | 0                  |                     | 107,097            | 77,629              | 78,832                | 30,700                   | 99,215                 | 5,000      | 12,000             |
| TOTAL OTHER INSTRUCTIONAL PROGRAMS       | 450,665      | 0                  |                     | 124,097            | 79,629              | 82,570                | 42,284                   | 101,813                | 8,272      | 12,000             |
| 81   Public Radio/TV                     | 0            | 0                  |                     | 0                  | 0                   | 0                     | 0                        | 0                      | 0          | 0                  |
| 86   Comm Schools                        | 0            | 0                  |                     | 0                  | 0                   | 0                     | 0                        | 0                      | 0          | 0                  |
| 88   Day Care                            | 0            | 0                  |                     | 0                  | 0                   | 0                     | 0                        | 0                      | 0          | 0                  |
| 89   Othr Comm Srv                       | 23,000       | 23,000             | 0                   | 0                  | 0                   | 0                     | 0                        | 0                      | 0          | 0                  |
| TOTAL COMMUNITY SERVICES                 | 23,000       | 23,000             | 0                   | 0                  | 0                   | 0                     | 0                        | 0                      | 0          | 0                  |
| 97   Distwide Suppt                      | 5,226,608    | 25,100             | -30,955             | 316,561            | 1,812,140           | 787,216               | 443,996                  | 1,682,650              | 37,900     | 152,000            |
| 98   Schl Food Serv                      | 1,805,602    | 11,000             | -37,500             | 0                  | 556,259             | 331,543               | 835,200                  | 93,000                 | 4,100      | 12,000             |
| 99   Pupil Transp                        | 860,689      | 0                  | -161,608            | 0                  | 497,646             | 279,851               | 211,500                  | 27,500                 | 800        | 5,000              |
| TOTAL SUPPORT SERVICES                   | 7,892,899    | 36,100             | -230,063            | 316,561            | 2,866,045           | 1,398,610             | 1,490,696                | 1,803,150              | 42,800     | 169,000            |

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 |
|---------------|--------------|--------------------|---------------------|--------------------|---------------------|-----------------------|--------------------------|------------------------|------------|--------------------|
| OBJECT TOTALS | 34,123,924   | 230,063            | -230,063            | 13,587,513         | 5,486,612           | 7,045,170             | 3,688,377                | 3,777,110              | 202,547    | 336,595            |

**Toppenish School No. 202**

**PROGRAM 01 - Basic Education**

**OBJECTS OF EXPENDITURE**

|                          |                   | (0)             | (1)             | (2)              | (3)             | (4)              | (5)              | (7)             | (8)           | (9)           |
|--------------------------|-------------------|-----------------|-----------------|------------------|-----------------|------------------|------------------|-----------------|---------------|---------------|
|                          |                   | Debit           | Credit          | Cert.            | Class.          | Employee         | Supplies /       | Purchased       |               | Capital       |
| <b>Activity</b>          | <b>Total</b>      | <b>Transfer</b> | <b>Transfer</b> | <b>Salaries</b>  | <b>Salaries</b> | <b>Benefits</b>  | <b>Materials</b> | <b>Services</b> | <b>Travel</b> | <b>Outlay</b> |
| 21 Supv Inst             | 179,089           | 0               |                 | 87,026           | 44,928          | 38,135           | 2,000            | 2,000           | 5,000         | 0             |
| 22 Lrn Resrc             | 495,073           | 0               |                 | 370,941          | 8,778           | 115,354          | 0                | 0               | 0             | 0             |
| 23 Princ Off             | 1,568,633         | 0               |                 | 785,536          | 378,103         | 404,994          | 0                | 0               | 0             | 0             |
| 24 Guid/Coun             | 720,135           | 0               |                 | 548,321          | 0               | 171,814          | 0                | 0               | 0             | 0             |
| 25 Pupil M/S             | 27,981            | 0               |                 | 0                | 18,313          | 9,668            | 0                | 0               | 0             | 0             |
| 26 Health                | 175,752           | 0               |                 | 35,491           | 73,022          | 67,239           | 0                | 0               | 0             | 0             |
| 27 Teaching              | 9,465,972         | 0               |                 | 6,807,976        | 88,848          | 2,251,584        | 187,564          | 125,000         | 5,000         | 0             |
| 28 Extracur              | 546,134           | 0               |                 | 217,399          | 253,537         | 75,198           | 0                | 0               | 0             | 0             |
| 29 Pmt to SD             | 0                 |                 |                 |                  |                 |                  |                  | 0               |               |               |
| <b>Total</b>             | <b>13,178,769</b> | <b>0</b>        |                 | <b>8,852,690</b> | <b>865,529</b>  | <b>3,133,986</b> | <b>189,564</b>   | <b>127,000</b>  | <b>10,000</b> | <b>0</b>      |
| <b>FTE PROGRAM STAFF</b> |                   |                 |                 | <b>149.670</b>   | <b>18.290</b>   |                  |                  |                 |               |               |

Toppenish School No. 202

PROGRAM 11 - Federal Stimulus - Title I

OBJECTS OF EXPENDITURE

| Activity                 | Total          | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>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                        |
| 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              | 274,804        | 0                        |                           | 208,627                  | 0                         | 66,177                      | 0                              | 0                            | 0             | 0                        |
| 29 Pmt to SD             | 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>274,804</b> | <b>0</b>                 |                           | <b>208,627</b>           | <b>0</b>                  | <b>66,177</b>               | <b>0</b>                       | <b>0</b>                     | <b>0</b>      | <b>0</b>                 |
| <b>FTE PROGRAM STAFF</b> |                |                          |                           | <b>3.500</b>             | <b>0.000</b>              |                             |                                |                              |               |                          |

Toppenish School No. 202

PROGRAM 13 - Federal Stimulus - State Fiscal Stabilization Fund

OBJECTS OF EXPENDITURE

| Activity                 | Total            | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|------------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21 Supv Inst             | 62,040           | 0                        |                           | 49,709                   | 0                         | 12,331                      | 0                              | 0                            | 0             | 0                        |
| 22 Lrn Resrc             | 4,950            | 0                        |                           | 0                        | 0                         | 0                           | 4,950                          | 0                            | 0             | 0                        |
| 23 Princ Off             | 23,064           | 0                        |                           | 0                        | 0                         | 0                           | 13,664                         | 7,000                        | 2,400         | 0                        |
| 24 Guid/Coun             | 1,400            | 0                        |                           | 0                        | 0                         | 0                           | 1,000                          | 200                          | 200           | 0                        |
| 25 Pupil M/S             | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 26 Health                | 7,216            | 0                        |                           | 0                        | 0                         | 0                           | 4,500                          | 400                          | 1,316         | 1,000                    |
| 27 Teaching              | 2,006,981        | 24,300                   |                           | 217,551                  | 0                         | 72,232                      | 717,923                        | 879,859                      | 11,616        | 83,500                   |
| 28 Extracur              | 181,446          | 84,000                   |                           | 0                        | 0                         | 0                           | 64,000                         | 22,646                       | 10,800        | 0                        |
| 29 Pmt to SD             | 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>2,287,097</b> | <b>108,300</b>           |                           | <b>267,260</b>           | <b>0</b>                  | <b>84,563</b>               | <b>806,037</b>                 | <b>910,105</b>               | <b>26,332</b> | <b>84,500</b>            |
| <b>FTE PROGRAM STAFF</b> |                  |                          |                           | <b>4.500</b>             | <b>0.000</b>              |                             |                                |                              |               |                          |

Toppenish School No. 202

PROGRAM 14 - Federal Stimulus - IDEA

OBJECTS OF EXPENDITURE

| Activity                 | Total          | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>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                | 41,988         | 0                        |                           | 32,364                   | 0                         | 9,624                       | 0                              | 0                            | 0             | 0                        |
| 27 Teaching              | 286,363        | 0                        |                           | 118,717                  | 14,061                    | 58,585                      | 0                              | 95,000                       | 0             | 0                        |
| 29 Pmt to SD             | 0              |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 64 Maintnce              | 0              |                          |                           |                          |                           |                             |                                |                              |               | 0                        |
| <b>Total</b>             | <b>328,351</b> | <b>0</b>                 |                           | <b>151,081</b>           | <b>14,061</b>             | <b>68,209</b>               | <b>0</b>                       | <b>95,000</b>                | <b>0</b>      | <b>0</b>                 |
| <b>FTE PROGRAM STAFF</b> |                |                          |                           | <b>3.500</b>             | <b>0.488</b>              |                             |                                |                              |               |                          |



Toppenish School No. 202

PROGRAM 21 - Special Education, Supplemental, State

OBJECTS OF EXPENDITURE

| Activity                 | Total            | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|------------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21 Supv Inst             | 60,998           | 0                        |                           | 46,536                   | 0                         | 12,462                      | 0                              | 2,000                        | 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                | 588,886          | 0                        |                           | 255,198                  | 24,365                    | 92,323                      | 5,000                          | 210,000                      | 2,000         | 0                        |
| 27 Teaching              | 1,372,452        | 0                        |                           | 367,435                  | 508,592                   | 461,014                     | 19,411                         | 3,000                        | 3,000         | 10,000                   |
| 28 Extracur              | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 29 Pmt to SD             | 0                |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| <b>Total</b>             | <b>2,022,336</b> | <b>0</b>                 |                           | <b>669,169</b>           | <b>532,957</b>            | <b>565,799</b>              | <b>24,411</b>                  | <b>215,000</b>               | <b>5,000</b>  | <b>10,000</b>            |
| <b>FTE PROGRAM STAFF</b> |                  |                          |                           | <b>10.250</b>            | <b>17.280</b>             |                             |                                |                              |               |                          |

Toppenish School No. 202

PROGRAM 24 - Special Education, Supplemental, Federal

OBJECTS OF EXPENDITURE

| Activity                 | Total          | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21 Supv Inst             | 444            | 0                        |                           | 0                        | 0                         | 0                           | 444                            | 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              | 652,077        | 0                        |                           | 457,268                  | 14,309                    | 168,211                     | 9,791                          | 648                          | 1,850         | 0                        |
| 29 Pmt to SD             | 0              |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| <b>Total</b>             | <b>652,521</b> | <b>0</b>                 |                           | <b>457,268</b>           | <b>14,309</b>             | <b>168,211</b>              | <b>10,235</b>                  | <b>648</b>                   | <b>1,850</b>  | <b>0</b>                 |
| <b>FTE PROGRAM STAFF</b> |                |                          |                           | <b>9.000</b>             | <b>0.275</b>              |                             |                                |                              |               |                          |

Toppenish School No. 202

PROGRAM 29 - Special Education, Other, Federal

OBJECTS OF EXPENDITURE

| Activity                 | Total         | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|---------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21 Supv Inst             | 300           | 0                        |                           | 0                        | 0                         | 0                           | 300                            | 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             | 27,342        | 4,674                    |                           | 0                        | 20,000                    | 2,668                       | 0                              | 0                            | 0             | 0                        |
| 26 Health                | 0             | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 27 Teaching              | 22,858        | 0                        |                           | 0                        | 0                         | 0                           | 22,858                         | 0                            | 0             | 0                        |
| 29 Pmt to SD             | 0             |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| <b>Total</b>             | <b>50,500</b> | <b>4,674</b>             |                           | <b>0</b>                 | <b>20,000</b>             | <b>2,668</b>                | <b>23,158</b>                  | <b>0</b>                     | <b>0</b>      | <b>0</b>                 |
| <b>FTE PROGRAM STAFF</b> |               |                          |                           | <b>0.000</b>             | <b>0.000</b>              |                             |                                |                              |               |                          |

Toppenish School No. 202

PROGRAM 31 - Vocational, Basic, State

OBJECTS OF EXPENDITURE

| Activity                 | Total          | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21 Supv Inst             | 43,273         | 0                        |                           | 17,724                   | 13,451                    | 12,098                      | 0                              | 0                            | 0             | 0                        |
| 22 Lrn Resrc             | 15,644         | 0                        |                           | 12,090                   | 0                         | 3,554                       | 0                              | 0                            | 0             | 0                        |
| 24 Guid/Coun             | 11,497         | 0                        |                           | 8,445                    | 0                         | 3,052                       | 0                              | 0                            | 0             | 0                        |
| 25 Pupil M/S             | 0              | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 27 Teaching              | 439,309        | 1,000                    |                           | 313,232                  | 0                         | 95,477                      | 15,000                         | 2,600                        | 2,700         | 9,300                    |
| 28 Extracur              | 0              | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 29 Pmt to SD             | 0              |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| <b>Total</b>             | <b>509,723</b> | <b>1,000</b>             |                           | <b>351,491</b>           | <b>13,451</b>             | <b>114,181</b>              | <b>15,000</b>                  | <b>2,600</b>                 | <b>2,700</b>  | <b>9,300</b>             |
| <b>FTE PROGRAM STAFF</b> |                |                          |                           | <b>5.530</b>             | <b>0.417</b>              |                             |                                |                              |               |                          |

Toppenish School No. 202

PROGRAM 38 - Vocational, Federal

OBJECTS OF EXPENDITURE

| Activity                 | Total         | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|---------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21 Supv Inst             | 4,637         | 0                        |                           | 3,616                    | 0                         | 1,021                       | 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              | 34,778        | 0                        |                           | 0                        | 18,036                    | 12,037                      | 3,095                          | 1,600                        | 10            | 0                        |
| 29 Pmt to SD             | 0             |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 63 Oper Bldg             | 0             | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| <b>Total</b>             | <b>39,415</b> | <b>0</b>                 |                           | <b>3,616</b>             | <b>18,036</b>             | <b>13,058</b>               | <b>3,095</b>                   | <b>1,600</b>                 | <b>10</b>     | <b>0</b>                 |
| <b>FTE PROGRAM STAFF</b> |               |                          |                           | <b>0.000</b>             | <b>0.657</b>              |                             |                                |                              |               |                          |

Toppenish School No. 202

PROGRAM 51 - ESEA Disadvantaged, Federal

OBJECTS OF EXPENDITURE

| Activity                 | Total            | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|------------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 15 Pblc Rltn             | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 21 Supv Inst             | 174,078          | 0                        |                           | 112,092                  | 9,136                     | 32,625                      | 5,225                          | 10,000                       | 5,000         | 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             | 31,513           | 0                        |                           | 0                        | 19,845                    | 11,668                      | 0                              | 0                            | 0             | 0                        |
| 26 Health                | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 27 Teaching              | 1,637,286        | 25,002                   |                           | 671,827                  | 277,186                   | 392,959                     | 101,295                        | 131,204                      | 35,864        | 1,949                    |
| 29 Pmt to SD             | 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>1,842,877</b> | <b>25,002</b>            |                           | <b>783,919</b>           | <b>306,167</b>            | <b>437,252</b>              | <b>106,520</b>                 | <b>141,204</b>               | <b>40,864</b> | <b>1,949</b>             |
| <b>FTE PROGRAM STAFF</b> |                  |                          |                           | <b>13.750</b>            | <b>8.566</b>              |                             |                                |                              |               |                          |

Toppenish School No. 202

PROGRAM 52 - Other Title Grants under ESEA, Federal

OBJECTS OF EXPENDITURE

| Activity                 | Total          | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 15 Pblc Rltn             | 0              | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 21 Supv Inst             | 45,802         | 0                        |                           | 25,742                   | 9,136                     | 10,924                      | 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              | 345,023        | 0                        |                           | 147,629                  | 0                         | 27,451                      | 68,223                         | 60,758                       | 10,020        | 30,942                   |
| 29 Pmt to SD             | 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>390,825</b> | <b>0</b>                 | <b>0</b>                  | <b>173,371</b>           | <b>9,136</b>              | <b>38,375</b>               | <b>68,223</b>                  | <b>60,758</b>                | <b>10,020</b> | <b>30,942</b>            |
| <b>FTE PROGRAM STAFF</b> |                |                          |                           | <b>1.500</b>             | <b>0.250</b>              |                             |                                |                              |               |                          |

Toppenish School No. 202

PROGRAM 53 - ESEA Migrant, Federal

OBJECTS OF EXPENDITURE

| Activity                 | Total          | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21 Supv Inst             | 6,206          | 200                      |                           | 0                        | 0                         | 0                           | 3,640                          | 1,000                        | 1,366         | 0                        |
| 22 Lrn Resrc             | 0              | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 24 Guid/Coun             | 179,844        | 500                      |                           | 67,739                   | 55,177                    | 51,628                      | 2,000                          | 1,000                        | 1,800         | 0                        |
| 25 Pupil M/S             | 0              | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 26 Health                | 2,651          | 0                        |                           | 1,868                    | 0                         | 783                         | 0                              | 0                            | 0             | 0                        |
| 27 Teaching              | 92,246         | 0                        |                           | 22,583                   | 23,754                    | 22,039                      | 22,870                         | 1,000                        | 0             | 0                        |
| 29 Pmt to SD             | 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>280,947</b> | <b>700</b>               |                           | <b>92,190</b>            | <b>78,931</b>             | <b>74,450</b>               | <b>28,510</b>                  | <b>3,000</b>                 | <b>3,166</b>  | <b>0</b>                 |
| <b>FTE PROGRAM STAFF</b> |                |                          |                           | <b>1.050</b>             | <b>2.464</b>              |                             |                                |                              |               |                          |



Toppenish School No. 202

PROGRAM 55 - Learning Assistance Program (LAP), State

OBJECTS OF EXPENDITURE

| Activity                 | Total            | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|------------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21 Supv Inst             | 126,655          | 0                        |                           | 51,484                   | 22,136                    | 25,035                      | 5,000                          | 10,000                       | 3,000         | 10,000                   |
| 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              | 1,251,436        | 0                        |                           | 563,367                  | 228,040                   | 351,884                     | 40,145                         | 65,000                       | 3,000         | 0                        |
| 29 Pmt to SD             | 0                |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| <b>Total</b>             | <b>1,378,091</b> | <b>0</b>                 |                           | <b>614,851</b>           | <b>250,176</b>            | <b>376,919</b>              | <b>45,145</b>                  | <b>75,000</b>                | <b>6,000</b>  | <b>10,000</b>            |
| <b>FTE PROGRAM STAFF</b> |                  |                          |                           | <b>10.500</b>            | <b>8.563</b>              |                             |                                |                              |               |                          |

Toppenish School No. 202

PROGRAM 58 - Special and Pilot Programs, State

OBJECTS OF EXPENDITURE

| Activity                 | Total            | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>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             | 199,828          | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 199,828                      | 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              | 965,534          | 10,250                   |                           | 116,708                  | 0                         | 30,710                      | 772,534                        | 17,020                       | 18,312        | 0                        |
| 29 Pmt to SD             | 0                |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| <b>Total</b>             | <b>1,165,362</b> | <b>10,250</b>            |                           | <b>116,708</b>           | <b>0</b>                  | <b>30,710</b>               | <b>772,534</b>                 | <b>216,848</b>               | <b>18,312</b> | <b>0</b>                 |
| <b>FTE PROGRAM STAFF</b> |                  |                          |                           | <b>0.000</b>             | <b>0.000</b>              |                             |                                |                              |               |                          |

Toppenish School No. 202

PROGRAM 64 - Limited English Proficiency, Federal

OBJECTS OF EXPENDITURE

| Activity                 | Total          | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21 Supv Inst             | 30,304         | 0                        |                           | 0                        | 23,410                    | 6,894                       | 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             | 14,903         | 0                        |                           | 0                        | 10,759                    | 4,144                       | 0                              | 0                            | 0             | 0                        |
| 27 Teaching              | 142,665        | 8,712                    |                           | 104,651                  | 0                         | 28,103                      | 1,199                          | 0                            | 0             | 0                        |
| 29 Pmt to SD             | 0              |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| <b>Total</b>             | <b>187,872</b> | <b>8,712</b>             |                           | <b>104,651</b>           | <b>34,169</b>             | <b>39,141</b>               | <b>1,199</b>                   | <b>0</b>                     | <b>0</b>      | <b>0</b>                 |
| <b>FTE PROGRAM STAFF</b> |                |                          |                           | <b>1.500</b>             | <b>0.452</b>              |                             |                                |                              |               |                          |

Toppenish School No. 202

PROGRAM 65 - Transitional Bilingual, State

OBJECTS OF EXPENDITURE

| Activity                 | Total          | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21 Supv Inst             | 36,663         | 0                        |                           | 0                        | 22,136                    | 11,027                      | 0                              | 3,000                        | 500           | 0                        |
| 22 Lrn Resrc             | 0              | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 24 Guid/Coun             | 0              | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 25 Pupil M/S             | 0              | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 27 Teaching              | 773,469        | 0                        |                           | 266,093                  | 226,280                   | 271,982                     | 0                              | 210                          | 0             | 8,904                    |
| 29 Pmt to SD             | 0              |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| <b>Total</b>             | <b>810,132</b> | <b>0</b>                 |                           | <b>266,093</b>           | <b>248,416</b>            | <b>283,009</b>              | <b>0</b>                       | <b>3,210</b>                 | <b>500</b>    | <b>8,904</b>             |
| <b>FTE PROGRAM STAFF</b> |                |                          |                           | <b>5.750</b>             | <b>8.809</b>              |                             |                                |                              |               |                          |

Toppenish School No. 202

PROGRAM 67 - Indian Education, Federal, JOM

OBJECTS OF EXPENDITURE

| Activity                 | Total         | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|---------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21 Supv Inst             | 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              | 27,000        | 0                        |                           | 0                        | 0                         | 0                           | 15,881                         | 5,869                        | 5,250         | 0                        |
| 29 Pmt to SD             | 0             |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| <b>Total</b>             | <b>27,000</b> | <b>0</b>                 |                           | <b>0</b>                 | <b>0</b>                  | <b>0</b>                    | <b>15,881</b>                  | <b>5,869</b>                 | <b>5,250</b>  | <b>0</b>                 |
| <b>FTE PROGRAM STAFF</b> |               |                          |                           | <b>0.000</b>             | <b>0.000</b>              |                             |                                |                              |               |                          |

Toppenish School No. 202

PROGRAM 68 - Indian Education, Federal, ED

OBJECTS OF EXPENDITURE

| Activity                 | Total          | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21 Supv Inst             | 30,395         | 0                        |                           | 0                        | 23,481                    | 6,914                       | 0                              | 0                            | 0             | 0                        |
| 24 Guid/Coun             | 39,933         | 0                        |                           | 0                        | 23,834                    | 13,929                      | 750                            | 1,117                        | 303           | 0                        |
| 25 Pupil M/S             | 0              | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 27 Teaching              | 63,444         | 0                        |                           | 33,870                   | 10,389                    | 16,185                      | 0                              | 2,000                        | 1,000         | 0                        |
| 29 Pmt to SD             | 0              |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| <b>Total</b>             | <b>133,772</b> | <b>0</b>                 |                           | <b>33,870</b>            | <b>57,704</b>             | <b>37,028</b>               | <b>750</b>                     | <b>3,117</b>                 | <b>1,303</b>  | <b>0</b>                 |
| <b>FTE PROGRAM STAFF</b> |                |                          |                           | <b>0.500</b>             | <b>1.298</b>              |                             |                                |                              |               |                          |

Toppenish School No. 202

PROGRAM 69 - Compensatory, Other

OBJECTS OF EXPENDITURE

| Activity                 | Total          | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21 Supv Inst             | 108,150        | 0                        |                           | 0                        | 77,896                    | 30,254                      | 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              | 88,816         | 12,325                   |                           | 0                        | 0                         | 0                           | 45,135                         | 11,188                       | 20,168        | 0                        |
| 29 Pmt to SD             | 0              |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| <b>Total</b>             | <b>196,966</b> | <b>12,325</b>            |                           | <b>0</b>                 | <b>77,896</b>             | <b>30,254</b>               | <b>45,135</b>                  | <b>11,188</b>                | <b>20,168</b> | <b>0</b>                 |
| <b>FTE PROGRAM STAFF</b> |                |                          |                           | <b>0.000</b>             | <b>2.000</b>              |                             |                                |                              |               |                          |

Toppenish School No. 202

PROGRAM 71 - Traffic Safety

OBJECTS OF EXPENDITURE

| Activity                 | Total         | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>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              | 14,803        | 0                        |                           | 12,000                   | 0                         | 2,803                       | 0                              | 0                            | 0             | 0                        |
| 29 Pmt to SD             | 0             |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 68 Insurance             | 0             | 0                        |                           |                          |                           |                             |                                | 0                            |               |                          |
| <b>Total</b>             | <b>14,803</b> | <b>0</b>                 |                           | <b>12,000</b>            | <b>0</b>                  | <b>2,803</b>                | <b>0</b>                       | <b>0</b>                     | <b>0</b>      | <b>0</b>                 |
| <b>FTE PROGRAM STAFF</b> |               |                          |                           | <b>0.000</b>             | <b>0.000</b>              |                             |                                |                              |               |                          |



Toppenish School No. 202

PROGRAM 74 - Highly Capable

OBJECTS OF EXPENDITURE

| Activity                 | Total         | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>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              | 25,389        | 0                        | 0                         | 5,000                    | 2,000                     | 935                         | 11,584                         | 2,598                        | 3,272         | 0                        |
| 29 Pmt to SD             | 0             | 0                        | 0                         | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| <b>Total</b>             | <b>25,389</b> | <b>0</b>                 | <b>0</b>                  | <b>5,000</b>             | <b>2,000</b>              | <b>935</b>                  | <b>11,584</b>                  | <b>2,598</b>                 | <b>3,272</b>  | <b>0</b>                 |
| <b>FTE PROGRAM STAFF</b> |               |                          |                           | <b>0.000</b>             | <b>0.000</b>              |                             |                                |                              |               |                          |

Toppenish School No. 202

PROGRAM 79 - Instructional Programs, Other

OBJECTS OF EXPENDITURE

| Activity                 | Total          | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>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             | 41,706         | 0                        |                           | 0                        | 27,230                    | 14,476                      | 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              | 368,767        | 0                        |                           | 107,097                  | 50,399                    | 64,356                      | 30,700                         | 99,215                       | 5,000         | 12,000                   |
| 28 Extracur              | 0              | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 29 Pmt to SD             | 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>410,473</b> | <b>0</b>                 |                           | <b>107,097</b>           | <b>77,629</b>             | <b>78,832</b>               | <b>30,700</b>                  | <b>99,215</b>                | <b>5,000</b>  | <b>12,000</b>            |
| <b>FTE PROGRAM STAFF</b> |                |                          |                           | <b>2.000</b>             | <b>2.149</b>              |                             |                                |                              |               |                          |

Toppenish School No. 202

PROGRAM 89 - Other Community Services

OBJECTS OF EXPENDITURE

| Activity                 | Total         | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>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                            |               |                          |
| 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             | 23,000        | 23,000                   | 0                         | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| <b>Total</b>             | <b>23,000</b> | <b>23,000</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>FTE PROGRAM STAFF</b> |               |                          |                           | <b>0.000</b>             | <b>0.000</b>              |                             |                                |                              |               |                          |

**Toppenish School No. 202**

**PROGRAM 97 - Districtwide Support**

**OBJECTS OF EXPENDITURE**

| Activity                 | Total            | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|------------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 11 Bd of Dir             | 89,700           | 1,200                    |                           |                          | 0                         | 0                           | 7,200                          | 66,300                       | 15,000        | 0                        |
| 12 Supt Off              | 347,460          | 400                      |                           | 146,508                  | 97,374                    | 70,178                      | 7,000                          | 16,000                       | 3,000         | 7,000                    |
| 13 Busns Off             | 587,693          | 0                        |                           | 0                        | 360,442                   | 120,051                     | 30,000                         | 56,200                       | 6,000         | 15,000                   |
| 14 HR                    | 499,736          | 500                      |                           | 135,053                  | 211,174                   | 111,509                     | 10,000                         | 17,500                       | 10,000        | 4,000                    |
| 15 Pblc Rltn             | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 25 Pupil M/S             | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 61 Supv Bldg             | 129,554          | 23,000                   |                           | 0                        | 79,350                    | 23,104                      | 3,300                          | 300                          | 500           | 0                        |
| 62 Grnd Mnt              | 211,231          | 0                        |                           |                          | 117,770                   | 48,261                      | 20,000                         | 20,000                       | 200           | 5,000                    |
| 63 Oper Bldg             | 1,186,570        | 0                        |                           |                          | 719,514                   | 325,056                     | 136,000                        | 6,000                        | 0             | 0                        |
| 64 Maintnce              | 341,312          | 0                        | 0                         |                          | 164,756                   | 65,356                      | 56,000                         | 40,000                       | 200           | 15,000                   |
| 65 Utilities             | 829,450          | 0                        | 0                         |                          | 0                         | 0                           | 0                              | 829,450                      | 0             | 0                        |
| 67 Bldg Secu             | 75,000           | 0                        |                           |                          | 0                         | 0                           | 0                              | 75,000                       | 0             | 0                        |
| 68 Insurance             | 209,500          | 0                        |                           |                          |                           |                             | 0                              | 209,500                      |               | 0                        |
| 72 Info Sys              | 697,757          | 0                        | 0                         | 35,000                   | 61,760                    | 23,701                      | 151,896                        | 333,400                      | 3,000         | 89,000                   |
| 73 Printing              | 13,600           | 0                        | 0                         | 0                        | 0                         | 0                           | 2,600                          | 11,000                       | 0             | 0                        |
| 74 Warehouse             | 0                | 0                        | 0                         | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 75 Mtr Pool              | 8,045            | 0                        | -30,955                   | 0                        | 0                         | 0                           | 20,000                         | 2,000                        | 0             | 17,000                   |
| 83 Interest              | 0                |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 84 Principal             | 0                |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 85 Debt Expn             | 0                |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| <b>Total</b>             | <b>5,226,608</b> | <b>25,100</b>            | <b>-30,955</b>            | <b>316,561</b>           | <b>1,812,140</b>          | <b>787,216</b>              | <b>443,996</b>                 | <b>1,682,650</b>             | <b>37,900</b> | <b>152,000</b>           |
| <b>FTE PROGRAM STAFF</b> |                  |                          |                           | <b>2.000</b>             | <b>41.676</b>             |                             |                                |                              |               |                          |

**Toppenish School No. 202**  
**PROGRAM 98 - School Food Services**

**OBJECTS OF EXPENDITURE**

| Activity                 | Total            | (0)               | (1)                | (2)               | (3)                | (4)                  | (5)                     | (7)                   | (8)          | (9)               |
|--------------------------|------------------|-------------------|--------------------|-------------------|--------------------|----------------------|-------------------------|-----------------------|--------------|-------------------|
|                          |                  | Debit<br>Transfer | Credit<br>Transfer | Cert.<br>Salaries | Class.<br>Salaries | Employee<br>Benefits | Supplies /<br>Materials | Purchased<br>Services | Travel       | Capital<br>Outlay |
| 25 Pupil M/S             | 0                | 0                 |                    | 0                 | 0                  | 0                    | 0                       | 0                     | 0            | 0                 |
| 29 Pmt to SD             | 0                |                   |                    |                   |                    |                      |                         | 0                     |              |                   |
| 41 Supervisn             | 134,336          | 0                 |                    | 0                 | 92,064             | 34,972               | 2,200                   | 1,000                 | 1,100        | 3,000             |
| 42 Food                  | 850,000          | 0                 |                    |                   |                    |                      | 762,000                 | 88,000                |              |                   |
| 44 Operation             | 858,766          | 11,000            |                    |                   | 464,195            | 296,571              | 71,000                  | 4,000                 | 3,000        | 9,000             |
| 49 Transfers             | -37,500          |                   | -37,500            |                   |                    |                      |                         |                       |              |                   |
| <b>Total</b>             | <b>1,805,602</b> | <b>11,000</b>     | <b>-37,500</b>     | <b>0</b>          | <b>556,259</b>     | <b>331,543</b>       | <b>835,200</b>          | <b>93,000</b>         | <b>4,100</b> | <b>12,000</b>     |
| <b>FTE PROGRAM STAFF</b> |                  |                   |                    | <b>0.000</b>      | <b>16.933</b>      |                      |                         |                       |              |                   |

Toppenish School No. 202

PROGRAM 99 - Pupil Transportation

OBJECTS OF EXPENDITURE

| Activity                 | Total          | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 25 Pupil M/S             | 0              | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 29 Pmt to SD             | 0              |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 51 Supervisn             | 88,950         | 0                        |                           | 0                        | 63,296                    | 22,154                      | 500                            | 2,500                        | 500           | 0                        |
| 52 Operation             | 718,322        | 0                        |                           |                          | 357,307                   | 225,715                     | 133,000                        | 2,000                        | 300           | 0                        |
| 53 Maintnce              | 203,025        | 0                        |                           |                          | 77,043                    | 31,982                      | 78,000                         | 11,000                       | 0             | 5,000                    |
| 56 Insurance             | 12,000         |                          |                           |                          |                           |                             |                                | 12,000                       |               |                          |
| 59 Transfers             | -161,608       |                          | -161,608                  |                          |                           |                             |                                |                              |               |                          |
| <b>Total</b>             | <b>860,689</b> | <b>0</b>                 | <b>-161,608</b>           | <b>0</b>                 | <b>497,646</b>            | <b>279,851</b>              | <b>211,500</b>                 | <b>27,500</b>                | <b>800</b>    | <b>5,000</b>             |
| <b>FTE PROGRAM STAFF</b> |                |                          |                           | <b>0.000</b>             | <b>10.353</b>             |                             |                                |                              |               |                          |

Toppenish School District No.202

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

| ACTIVITY CODE                 | TITLE OF POSITION                                    | FTE 1/, 3/   | HIGH ANNUAL RATE | LOW ANNUAL RATE | AVERAGE ANNUAL RATE | TOTAL ANNUAL SALARY 2/ |
|-------------------------------|--|--------------|------------------|-----------------|---------------------|------------------------|
| 01-21-250                     | OTHER SCHOOL ADMINISTRATOR                           | 1.000        | 81,226           | 81,226          | 81,226.00           | 81,226                 |
| 01-21-252                     | OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS | 0.000        | 0                | 0               | 0.00                | 5,800                  |
| <b>ACTIVITY CODE 21 TOTAL</b> |  | <b>1.000</b> |                  |                 |                     | <b>87,026</b>          |
| 01-22-410                     | LIBRARY MEDIA SPECIALIST                             | 5.825        | 69,308           | 49,370          | 63,680.86           | 370,941                |
| <b>ACTIVITY CODE 22 TOTAL</b> |  | <b>5.825</b> |                  |                 |                     | <b>370,941</b>         |
| 01-23-210                     | ELEMENTARY PRINCIPAL                                 | 4.000        | 96,137           | 86,404          | 91,270.25           | 365,081                |
| 01-23-212                     | ELEMENTARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS       | 0.000        | 0                | 0               | 0.00                | 24,968                 |
| 01-23-230                     | SECONDARY PRINCIPAL                                  | 2.000        | 99,439           | 95,916          | 97,677.50           | 195,355                |
| 01-23-232                     | SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS        | 0.000        | 0                | 0               | 0.00                | 6,687                  |
| 01-23-240                     | SECONDARY VICE PRINCIPAL                             | 2.000        | 91,627           | 85,787          | 88,707.00           | 177,414                |
| 01-23-242                     | SECONDARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS   | 0.000        | 0                | 0               | 0.00                | 16,031                 |
| <b>ACTIVITY CODE 23 TOTAL</b> |  | <b>8.000</b> |                  |                 |                     | <b>785,536</b>         |
| 01-24-420                     | COUNSELOR  | 9.325        | 70,876           | 47,756          | 58,801.18           | 548,321                |
| <b>ACTIVITY CODE 24 TOTAL</b> |  | <b>9.325</b> |                  |                 |                     | <b>548,321</b>         |
| 01-26-470                     | NURSE  | 0.950        | 37,359           | 37,359          | 37,358.95           | 35,491                 |
| <b>ACTIVITY CODE 26 TOTAL</b> |  | <b>0.950</b> |                  |                 |                     | <b>35,491</b>          |
| 01-27-001                     | SICK LEAVE   | 0.000        | 0                | 0               | 0.00                | 47,664                 |
| 01-27-002                     | SUBSTITUTE PAY                                       | 0.000        | 0                | 0               | 0.00                | 222,935                |
| 01-27-005                     | OTHER SALARY ITEMS                                   | 0.000        | 0                | 0               | 0.00                | 31,000                 |
| 01-27-310                     | ELEMENTARY TEACHER                                   | 73.000       | 67,739           | 36,423          | 52,889.58           | 3,860,939              |
| 01-27-312                     | ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS         | 0.000        | 0                | 0               | 0.00                | 9,270                  |
| 01-27-320                     | SECONDARY TEACHER                                    | 50.570       | 67,739           | 36,423          | 52,049.57           | 2,632,147              |

Toppenish School District No.202

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

| ACTIVITY CODE                 | TITLE OF POSITION                       | FTE 1/, 3/     | HIGH ANNUAL RATE | LOW ANNUAL RATE | AVERAGE ANNUAL RATE | TOTAL ANNUAL SALARY 2/ |
|-------------------------------|---|----------------|------------------|-----------------|---------------------|------------------------|
| 01-27-321                     | SECONDARY TEACHER SUPPLEMENTAL NOT TIME | 0.000          | 0                | 0               | 0.00                | 4,021                  |
| <b>ACTIVITY CODE 27 TOTAL</b> |   | <b>123.570</b> |                  |                 |                     | <b>6,807,976</b>       |
| 01-28-005                     | OTHER SALARY ITEMS                      | 0.000          | 0                | 0               | 0.00                | 135,660                |
| 01-28-510                     | EXTRACURRICULAR                         | 1.000          | 81,739           | 81,739          | 81,739.00           | 81,739                 |
| <b>ACTIVITY CODE 28 TOTAL</b> |   | <b>1.000</b>   |                  |                 |                     | <b>217,399</b>         |
| <b>PROGRAM TOTAL</b>          |   | <b>149.670</b> |                  |                 |                     | <b>8,852,690</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 EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 11 - Federal Stimulus - Title I

| ACTIVITY CODE                 | TITLE OF POSITION  | FTE 1/, 3/   | HIGH ANNUAL RATE | LOW ANNUAL RATE | AVERAGE ANNUAL RATE | TOTAL ANNUAL SALARY 2/ |
|-------------------------------|--------------------|--------------|------------------|-----------------|---------------------|------------------------|
| 11-27-310                     | ELEMENTARY TEACHER | 2.500        | 69,147           | 60,955          | 64,589.20           | 161,473                |
| 11-27-320                     | SECONDARY TEACHER  | 1.000        | 47,154           | 47,154          | 47,154.00           | 47,154                 |
| <b>ACTIVITY CODE 27 TOTAL</b> |                    | <b>3.500</b> |                  |                 |                     | <b>208,627</b>         |
| <b>PROGRAM TOTAL</b>          |                    | <b>3.500</b> |                  |                 |                     | <b>208,627</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 EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 13 - Federal Stimulus - State Fiscal Stabilization Fund

| ACTIVITY CODE                 | TITLE OF POSITION       | FTE 1/, 3/   | HIGH ANNUAL RATE | LOW ANNUAL RATE | AVERAGE ANNUAL RATE | TOTAL ANNUAL SALARY 2/ |
|-------------------------------|-------------------------|--------------|------------------|-----------------|---------------------|------------------------|
| 13-21-400                     | OTHER SUPPORT PERSONNEL | 0.500        | 99,418           | 99,418          | 99,418.00           | 49,709                 |
| <b>ACTIVITY CODE 21 TOTAL</b> |                         | <b>0.500</b> |                  |                 |                     | <b>49,709</b>          |
| 13-27-320                     | SECONDARY TEACHER       | 4.000        | 60,898           | 36,883          | 51,764.00           | 207,056                |
| 13-27-002                     | SUBSTITUTE PAY          | 0.000        | 0                | 0               | 0.00                | 10,495                 |
| <b>ACTIVITY CODE 27 TOTAL</b> |                         | <b>4.000</b> |                  |                 |                     | <b>217,551</b>         |
| <b>PROGRAM TOTAL</b>          |                         | <b>4.500</b> |                  |                 |                     | <b>267,260</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 EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 14 - Federal Stimulus - IDEA

| ACTIVITY CODE                 | TITLE OF POSITION  | FTE 1/, 3/   | HIGH ANNUAL RATE | LOW ANNUAL RATE | AVERAGE ANNUAL RATE | TOTAL ANNUAL SALARY 2/ |
|-------------------------------|--------------------|--------------|------------------|-----------------|---------------------|------------------------|
| 14-26-460                     | PSYCHOLOGIST       | 0.500        | 64,728           | 64,728          | 64,728.00           | 32,364                 |
| <b>ACTIVITY CODE 26 TOTAL</b> |                    | <b>0.500</b> |                  |                 |                     | <b>32,364</b>          |
| 14-27-320                     | SECONDARY TEACHER  | 2.000        | 44,951           | 36,883          | 40,917.00           | 81,834                 |
| 14-27-310                     | ELEMENTARY TEACHER | 1.000        | 36,883           | 36,883          | 36,883.00           | 36,883                 |
| <b>ACTIVITY CODE 27 TOTAL</b> |                    | <b>3.000</b> |                  |                 |                     | <b>118,717</b>         |
| <b>PROGRAM TOTAL</b>          |                    | <b>3.500</b> |                  |                 |                     | <b>151,081</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 EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

| ACTIVITY CODE                 | TITLE OF POSITION                  | FTE 1/, 3/    | HIGH ANNUAL RATE | LOW ANNUAL RATE | AVERAGE ANNUAL RATE | TOTAL ANNUAL SALARY 2/ |
|-------------------------------|------------------------------------|---------------|------------------|-----------------|---------------------|------------------------|
| 21-21-130                     | OTHER DISTRICT ADMINISTRATOR       | 0.250         | 83,178           | 83,178          | 83,176.00           | 20,794                 |
| 21-21-250                     | OTHER SCHOOL ADMINISTRATOR         | 0.250         | 102,969          | 102,969         | 102,968.00          | 25,742                 |
| <b>ACTIVITY CODE 21 TOTAL</b> |                                    | <b>0.500</b>  |                  |                 |                     | <b>46,536</b>          |
| 21-26-450                     | COMMUNICATIONS DISORDER SPECIALIST | 1.000         | 50,197           | 50,197          | 50,197.00           | 50,197                 |
| 21-26-460                     | PSYCHOLOGIST                       | 3.000         | 70,851           | 66,411          | 68,333.67           | 205,001                |
| <b>ACTIVITY CODE 26 TOTAL</b> |                                    | <b>4.000</b>  |                  |                 |                     | <b>255,198</b>         |
| 21-27-001                     | SICK LEAVE                         | 0.000         | 0                | 0               | 0.00                | 3,404                  |
| 21-27-002                     | SUBSTITUTE PAY                     | 0.000         | 0                | 0               | 0.00                | 25,825                 |
| 21-27-005                     | OTHER SALARY ITEMS                 | 0.000         | 0                | 0               | 0.00                | 1,900                  |
| 21-27-310                     | ELEMENTARY TEACHER                 | 1.000         | 67,739           | 67,739          | 67,739.00           | 67,739                 |
| 21-27-320                     | SECONDARY TEACHER                  | 3.750         | 74,327           | 40,572          | 56,069.60           | 210,261                |
| 21-27-330                     | OTHER TEACHER                      | 1.000         | 58,306           | 58,306          | 58,306.00           | 58,306                 |
| <b>ACTIVITY CODE 27 TOTAL</b> |                                    | <b>5.750</b>  |                  |                 |                     | <b>367,435</b>         |
| <b>PROGRAM TOTAL</b>          |                                    | <b>10.250</b> |                  |                 |                     | <b>669,169</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 EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

| ACTIVITY CODE                 | TITLE OF POSITION  | FTE 1/, 3/   | HIGH ANNUAL RATE | LOW ANNUAL RATE | AVERAGE ANNUAL RATE | TOTAL ANNUAL SALARY 2/ |
|-------------------------------|--------------------|--------------|------------------|-----------------|---------------------|------------------------|
| 24-27-310                     | ELEMENTARY TEACHER | 4.000        | 64,860           | 37,824          | 48,632.00           | 194,528                |
| 24-27-320                     | SECONDARY TEACHER  | 1.000        | 60,937           | 60,937          | 60,937.00           | 60,937                 |
| 24-27-330                     | OTHER TEACHER      | 4.000        | 53,040           | 46,907          | 50,450.75           | 201,803                |
| <b>ACTIVITY CODE 27 TOTAL</b> |                    | <b>9.000</b> |                  |                 |                     | <b>457,268</b>         |
| <b>PROGRAM TOTAL</b>          |                    | <b>9.000</b> |                  |                 |                     | <b>457,268</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 EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 29 - Special Education, Other, Federal

| ACTIVITY CODE | TITLE OF POSITION | FTE 1/, 3/ | HIGH ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ |
|---------------|-------------------|------------|---------------------|--------------------|------------------------|---------------------------|
|---------------|-------------------|------------|---------------------|--------------------|------------------------|---------------------------|

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

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

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

3/ Use three decimal places.

Toppenish School District No.202

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

| ACTIVITY CODE                 | TITLE OF POSITION        | FTE 1/, 3/   | HIGH ANNUAL RATE | LOW ANNUAL RATE | AVERAGE ANNUAL RATE | TOTAL ANNUAL SALARY 2/ |
|-------------------------------|--------------------------|--------------|------------------|-----------------|---------------------|------------------------|
| 31-21-400                     | OTHER SUPPORT PERSONNEL  | 0.250        | 70,897           | 70,897          | 70,896.00           | 17,724                 |
| <b>ACTIVITY CODE 21 TOTAL</b> |                          | <b>0.250</b> |                  |                 |                     | <b>17,724</b>          |
| 31-22-410                     | LIBRARY MEDIA SPECIALIST | 0.175        | 69,086           | 69,086          | 69,085.71           | 12,090                 |
| <b>ACTIVITY CODE 22 TOTAL</b> |                          | <b>0.175</b> |                  |                 |                     | <b>12,090</b>          |
| 31-24-420                     | COUNSELOR                | 0.175        | 48,257           | 48,257          | 48,257.14           | 8,445                  |
| <b>ACTIVITY CODE 24 TOTAL</b> |                          | <b>0.175</b> |                  |                 |                     | <b>8,445</b>           |
| 31-27-001                     | SICK LEAVE               | 0.000        | 0                | 0               | 0.00                | 852                    |
| 31-27-002                     | SUBSTITUTE PAY           | 0.000        | 0                | 0               | 0.00                | 6,198                  |
| 31-27-320                     | SECONDARY TEACHER        | 4.930        | 70,897           | 43,235          | 62,105.88           | 306,182                |
| <b>ACTIVITY CODE 27 TOTAL</b> |                          | <b>4.930</b> |                  |                 |                     | <b>313,232</b>         |
| <b>PROGRAM TOTAL</b>          |                          | <b>5.530</b> |                  |                 |                     | <b>351,491</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 EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

| ACTIVITY CODE                 | TITLE OF POSITION                                 | FTE 1/, 3/   | HIGH ANNUAL RATE | LOW ANNUAL RATE | AVERAGE ANNUAL RATE | TOTAL ANNUAL SALARY 2/ |
|-------------------------------|---|--------------|------------------|-----------------|---------------------|------------------------|
| 38-21-402                     | OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS | 0.000        | 0                | 0               | 0.00                | 3,616                  |
| <b>ACTIVITY CODE 21 TOTAL</b> |   | <b>0.000</b> |                  |                 |                     | <b>3,616</b>           |
| <b>PROGRAM TOTAL</b>          |   | <b>0.000</b> |                  |                 |                     | <b>3,616</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 EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 51 - ESEA Disadvantaged, Federal

| ACTIVITY CODE                 | TITLE OF POSITION            | FTE 1/, 3/    | HIGH ANNUAL RATE | LOW ANNUAL RATE | AVERAGE ANNUAL RATE | TOTAL ANNUAL SALARY 2/ |
|-------------------------------|------------------------------|---------------|------------------|-----------------|---------------------|------------------------|
| 51-21-130                     | OTHER DISTRICT ADMINISTRATOR | 0.750         | 83,178           | 83,178          | 83,177.33           | 62,383                 |
| 51-21-400                     | OTHER SUPPORT PERSONNEL      | 0.500         | 99,418           | 99,418          | 99,418.00           | 49,709                 |
| <b>ACTIVITY CODE 21 TOTAL</b> |                              | <b>1.250</b>  |                  |                 |                     | <b>112,092</b>         |
| 51-27-002                     | SUBSTITUTE PAY               | 0.000         | 0                | 0               | 0.00                | 45,000                 |
| 51-27-005                     | OTHER SALARY ITEMS           | 0.000         | 0                | 0               | 0.00                | 74,291                 |
| 51-27-310                     | ELEMENTARY TEACHER           | 5.000         | 67,739           | 37,824          | 43,899.60           | 219,498                |
| 51-27-320                     | SECONDARY TEACHER            | 5.500         | 56,408           | 36,423          | 44,726.91           | 245,998                |
| 51-27-330                     | OTHER TEACHER                | 2.000         | 49,216           | 37,824          | 43,520.00           | 87,040                 |
| <b>ACTIVITY CODE 27 TOTAL</b> |                              | <b>12.500</b> |                  |                 |                     | <b>671,827</b>         |
| <b>PROGRAM TOTAL</b>          |                              | <b>13.750</b> |                  |                 |                     | <b>783,919</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 EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA, Federal

| ACTIVITY CODE                 | TITLE OF POSITION          | FTE 1/, 3/   | HIGH ANNUAL RATE | LOW ANNUAL RATE | AVERAGE ANNUAL RATE | TOTAL ANNUAL SALARY 2/ |
|-------------------------------|----------------------------|--------------|------------------|-----------------|---------------------|------------------------|
| 52-21-250                     | OTHER SCHOOL ADMINISTRATOR | 0.250        | 102,969          | 102,969         | 102,968.00          | 25,742                 |
| <b>ACTIVITY CODE 21 TOTAL</b> |                            | <b>0.250</b> |                  |                 |                     | <b>25,742</b>          |
| 52-27-002                     | SUBSTITUTE PAY             | 0.000        | 0                | 0               | 0.00                | 70,000                 |
| 52-27-005                     | OTHER SALARY ITEMS         | 0.000        | 0                | 0               | 0.00                | 2,000                  |
| 52-27-310                     | ELEMENTARY TEACHER         | 0.750        | 67,739           | 60,955          | 65,478.67           | 49,109                 |
| 52-27-320                     | SECONDARY TEACHER          | 0.500        | 53,040           | 53,040          | 53,040.00           | 26,520                 |
| <b>ACTIVITY CODE 27 TOTAL</b> |                            | <b>1.250</b> |                  |                 |                     | <b>147,629</b>         |
| <b>PROGRAM TOTAL</b>          |                            | <b>1.500</b> |                  |                 |                     | <b>173,371</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 EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 53 - ESEA Migrant, Federal

| ACTIVITY CODE                 | TITLE OF POSITION  | FTE 1/, 3/   | HIGH ANNUAL RATE | LOW ANNUAL RATE | AVERAGE ANNUAL RATE | TOTAL ANNUAL SALARY 2/ |
|-------------------------------|--------------------|--------------|------------------|-----------------|---------------------|------------------------|
| 53-24-420                     | COUNSELOR          | 1.000        | 67,739           | 67,739          | 67,739.00           | 67,739                 |
| <b>ACTIVITY CODE 24 TOTAL</b> |                    | <b>1.000</b> |                  |                 |                     | <b>67,739</b>          |
| 53-26-470                     | NURSE              | 0.050        | 37,359           | 37,359          | 37,360.00           | 1,868                  |
| <b>ACTIVITY CODE 26 TOTAL</b> |                    | <b>0.050</b> |                  |                 |                     | <b>1,868</b>           |
| 53-27-002                     | SUBSTITUTE PAY     | 0.000        | 0                | 0               | 0.00                | 2,583                  |
| 53-27-005                     | OTHER SALARY ITEMS | 0.000        | 0                | 0               | 0.00                | 20,000                 |
| <b>ACTIVITY CODE 27 TOTAL</b> |                    | <b>0.000</b> |                  |                 |                     | <b>22,583</b>          |
| <b>PROGRAM TOTAL</b>          |                    | <b>1.050</b> |                  |                 |                     | <b>92,190</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 EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

| ACTIVITY CODE                 | TITLE OF POSITION          | FTE 1/, 3/    | HIGH ANNUAL RATE | LOW ANNUAL RATE | AVERAGE ANNUAL RATE | TOTAL ANNUAL SALARY 2/ |
|-------------------------------|----------------------------|---------------|------------------|-----------------|---------------------|------------------------|
| 55-21-250                     | OTHER SCHOOL ADMINISTRATOR | 0.500         | 102,969          | 102,969         | 102,968.00          | 51,484                 |
| <b>ACTIVITY CODE 21 TOTAL</b> |                            | <b>0.500</b>  |                  |                 |                     | <b>51,484</b>          |
| 55-27-002                     | SUBSTITUTE PAY             | 0.000         | 0                | 0               | 0.00                | 9,500                  |
| 55-27-005                     | OTHER SALARY ITEMS         | 0.000         | 0                | 0               | 0.00                | 50,000                 |
| 55-27-310                     | ELEMENTARY TEACHER         | 3.250         | 69,147           | 41,692          | 49,843.69           | 161,992                |
| 55-27-320                     | SECONDARY TEACHER          | 6.750         | 67,739           | 37,359          | 50,648.15           | 341,875                |
| <b>ACTIVITY CODE 27 TOTAL</b> |                            | <b>10.000</b> |                  |                 |                     | <b>563,367</b>         |
| <b>PROGRAM TOTAL</b>          |                            | <b>10.500</b> |                  |                 |                     | <b>614,851</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 EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

| ACTIVITY CODE                 | TITLE OF POSITION                        | FTE 1/, 3/   | HIGH ANNUAL RATE | LOW ANNUAL RATE | AVERAGE ANNUAL RATE | TOTAL ANNUAL SALARY 2/ |
|-------------------------------|--|--------------|------------------|-----------------|---------------------|------------------------|
| 58-27-005                     | OTHER SALARY ITEMS                       | 0.000        | 0                | 0               | 0.00                | 15,808                 |
| 58-27-311                     | ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME | 0.000        | 0                | 0               | 0.00                | 50,450                 |
| 58-27-321                     | SECONDARY TEACHER SUPPLEMENTAL NOT TIME  | 0.000        | 0                | 0               | 0.00                | 50,450                 |
| <b>ACTIVITY CODE 27 TOTAL</b> |  | <b>0.000</b> |                  |                 |                     | <b>116,708</b>         |
| <b>PROGRAM TOTAL</b>          |  | <b>0.000</b> |                  |                 |                     | <b>116,708</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 EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

| ACTIVITY CODE                 | TITLE OF POSITION  | FTE 1/, 3/   | HIGH ANNUAL RATE | LOW ANNUAL RATE | AVERAGE ANNUAL RATE | TOTAL ANNUAL SALARY 2/ |
|-------------------------------|--------------------|--------------|------------------|-----------------|---------------------|------------------------|
| 64-27-002                     | SUBSTITUTE PAY     | 0.000        | 0                | 0               | 0.00                | 18,000                 |
| 64-27-310                     | ELEMENTARY TEACHER | 1.500        | 67,739           | 37,824          | 57,767.33           | 86,651                 |
| <b>ACTIVITY CODE 27 TOTAL</b> |                    | <b>1.500</b> |                  |                 |                     | <b>104,651</b>         |
| <b>PROGRAM TOTAL</b>          |                    | <b>1.500</b> |                  |                 |                     | <b>104,651</b>         |

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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 -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

| ACTIVITY CODE                 | TITLE OF POSITION  | FTE 1/, 3/   | HIGH ANNUAL RATE | LOW ANNUAL RATE | AVERAGE ANNUAL RATE | TOTAL ANNUAL SALARY 2/ |
|-------------------------------|--------------------|--------------|------------------|-----------------|---------------------|------------------------|
| 65-27-310                     | ELEMENTARY TEACHER | 3.000        | 45,472           | 36,423          | 40,432.33           | 121,297                |
| 65-27-320                     | SECONDARY TEACHER  | 2.750        | 67,739           | 39,918          | 52,653.09           | 144,796                |
| <b>ACTIVITY CODE 27 TOTAL</b> |                    | <b>5.750</b> |                  |                 |                     | <b>266,093</b>         |
| <b>PROGRAM TOTAL</b>          |                    | <b>5.750</b> |                  |                 |                     | <b>266,093</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 EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 67 - Indian Education, Federal, JOM

| ACTIVITY CODE | TITLE OF POSITION | FTE 1/, 3/ | HIGH ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ |
|---------------|-------------------|------------|---------------------|--------------------|------------------------|---------------------------|
|---------------|-------------------|------------|---------------------|--------------------|------------------------|---------------------------|

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

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

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

3/ Use three decimal places.



Toppenish School District No.202

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

| ACTIVITY CODE                 | TITLE OF POSITION | FTE 1/, 3/   | HIGH ANNUAL RATE | LOW ANNUAL RATE | AVERAGE ANNUAL RATE | TOTAL ANNUAL SALARY 2/ |
|-------------------------------|-------------------|--------------|------------------|-----------------|---------------------|------------------------|
| 68-27-320                     | SECONDARY TEACHER | 0.500        | 67,739           | 67,739          | 67,740.00           | 33,870                 |
| <b>ACTIVITY CODE 27 TOTAL</b> |                   | <b>0.500</b> |                  |                 |                     | <b>33,870</b>          |
| <b>PROGRAM TOTAL</b>          |                   | <b>0.500</b> |                  |                 |                     | <b>33,870</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 EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 69 - Compensatory, Other

| ACTIVITY CODE | TITLE OF POSITION | FTE 1/, 3/ | HIGH ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ |
|---------------|-------------------|------------|---------------------|--------------------|------------------------|---------------------------|
|---------------|-------------------|------------|---------------------|--------------------|------------------------|---------------------------|

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

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

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

3/ Use three decimal places.

Toppenish School District No.202

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 71 - Traffic Safety

| ACTIVITY CODE                 | TITLE OF POSITION  | FTE 1/, 3/   | HIGH ANNUAL RATE | LOW ANNUAL RATE | AVERAGE ANNUAL RATE | TOTAL ANNUAL SALARY 2/ |
|-------------------------------|--------------------|--------------|------------------|-----------------|---------------------|------------------------|
| 71-27-005                     | OTHER SALARY ITEMS | 0.000        | 0                | 0               | 0.00                | 12,000                 |
| <b>ACTIVITY CODE 27 TOTAL</b> |                    | <b>0.000</b> |                  |                 |                     | <b>12,000</b>          |
| <b>PROGRAM TOTAL</b>          |                    | <b>0.000</b> |                  |                 |                     | <b>12,000</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 EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

| ACTIVITY CODE                 | TITLE OF POSITION  | FTE 1/, 3/   | HIGH ANNUAL RATE | LOW ANNUAL RATE | AVERAGE ANNUAL RATE | TOTAL ANNUAL SALARY 2/ |
|-------------------------------|--------------------|--------------|------------------|-----------------|---------------------|------------------------|
| 74-27-005                     | OTHER SALARY ITEMS | 0.000        | 0                | 0               | 0.00                | 5,000                  |
| <b>ACTIVITY CODE 27 TOTAL</b> |                    | <b>0.000</b> |                  |                 |                     | <b>5,000</b>           |
| <b>PROGRAM TOTAL</b>          |                    | <b>0.000</b> |                  |                 |                     | <b>5,000</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 EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

| ACTIVITY CODE                 | TITLE OF POSITION  | FTE 1/, 3/   | HIGH ANNUAL RATE | LOW ANNUAL RATE | AVERAGE ANNUAL RATE | TOTAL ANNUAL SALARY 2/ |
|-------------------------------|--------------------|--------------|------------------|-----------------|---------------------|------------------------|
| 79-27-310                     | ELEMENTARY TEACHER | 1.000        | 39,358           | 39,358          | 39,358.00           | 39,358                 |
| 79-27-320                     | SECONDARY TEACHER  | 1.000        | 67,739           | 67,739          | 67,739.00           | 67,739                 |
| <b>ACTIVITY CODE 27 TOTAL</b> |                    | <b>2.000</b> |                  |                 |                     | <b>107,097</b>         |
| <b>PROGRAM TOTAL</b>          |                    | <b>2.000</b> |                  |                 |                     | <b>107,097</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 EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

| ACTIVITY CODE | TITLE OF POSITION | FTE 1/, 3/ | HIGH ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ |
|---------------|-------------------|------------|---------------------|--------------------|------------------------|---------------------------|
|---------------|-------------------|------------|---------------------|--------------------|------------------------|---------------------------|

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

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

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

3/ Use three decimal places.

Toppenish School District No.202

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 97 - Districtwide Support

| ACTIVITY CODE                 | TITLE OF POSITION                                     | FTE 1/, 3/   | HIGH ANNUAL RATE | LOW ANNUAL RATE | AVERAGE ANNUAL RATE | TOTAL ANNUAL SALARY 2/ |
|-------------------------------|---|--------------|------------------|-----------------|---------------------|------------------------|
| 97-12-004                     | VACATION PAYOFF                                       | 0.000        | 0                | 0               | 0.00                | 5,800                  |
| 97-12-110                     | SUPERINTENDENT  | 1.000        | 135,708          | 135,708         | 135,708.00          | 135,708                |
| 97-12-112                     | SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS              | 0.000        | 0                | 0               | 0.00                | 5,000                  |
| <b>ACTIVITY CODE 12 TOTAL</b> |   | <b>1.000</b> |                  |                 |                     | <b>146,508</b>         |
| 97-14-001                     | SICK LEAVE  | 0.000        | 0                | 0               | 0.00                | 1,702                  |
| 97-14-004                     | VACATION PAYOFF                                       | 0.000        | 0                | 0               | 0.00                | 5,480                  |
| 97-14-120                     | DEPUTY/ASSISTANT SUPERINTENDENT                       | 1.000        | 123,371          | 123,371         | 123,371.00          | 123,371                |
| 97-14-122                     | DEPUTY/ASST. SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS | 0.000        | 0                | 0               | 0.00                | 4,500                  |
| <b>ACTIVITY CODE 14 TOTAL</b> |   | <b>1.000</b> |                  |                 |                     | <b>135,053</b>         |
| 97-72-005                     | OTHER SALARY ITEMS                                    | 0.000        | 0                | 0               | 0.00                | 35,000                 |
| <b>ACTIVITY CODE 72 TOTAL</b> |   | <b>0.000</b> |                  |                 |                     | <b>35,000</b>          |
| <b>PROGRAM TOTAL</b>          |   | <b>2.000</b> |                  |                 |                     | <b>316,561</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 EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

| ACTIVITY CODE | TITLE OF POSITION | FTE 1/, 3/ | HIGH ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ |
|---------------|-------------------|------------|---------------------|--------------------|------------------------|---------------------------|
|---------------|-------------------|------------|---------------------|--------------------|------------------------|---------------------------|

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

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

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

3/ Use three decimal places.



Toppenish School District No.202

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

| ACTIVITY CODE | TITLE OF POSITION | FTE 1/, 3/ | HIGH ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ |
|---------------|-------------------|------------|---------------------|--------------------|------------------------|---------------------------|
|---------------|-------------------|------------|---------------------|--------------------|------------------------|---------------------------|

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

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

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

3/ Use three decimal places.

Toppenish School District No.202

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

| ACTIVITY CODE                 | TITLE OF POSITION   | FTE 1/, 3/    | NUMBER OF HOURS | HIGH HOURLY RATE | LOW HOURLY RATE | AVERAGE HOURLY RATE | TOTAL ANNUAL SALARY 2/ |
|-------------------------------|---------------------|---------------|-----------------|------------------|-----------------|---------------------|------------------------|
| 01-21-970                     | SERVICE WORKERS     | 0.500         | 1,040.00        | 20.69            | 20.69           | 20.69               | 21,518                 |
| 01-21-990                     | DIRECTOR/SUPERVISOR | 0.202         | 419.58          | 55.79            | 55.79           | 55.79               | 23,410                 |
| <b>ACTIVITY CODE 21 TOTAL</b> |                     | <b>0.702</b>  |                 |                  |                 |                     | <b>44,928</b>          |
| 01-22-910                     | AIDES               | 0.320         | 665.00          | 13.20            | 13.20           | 13.20               | 8,778                  |
| <b>ACTIVITY CODE 22 TOTAL</b> |                     | <b>0.320</b>  |                 |                  |                 |                     | <b>8,778</b>           |
| 01-23-002                     | SUBSTITUTE PAY      | 0.000         | 0.00            | 0.00             | 0.00            | 0.00                | 9,297                  |
| 01-23-910                     | AIDES               | 1.324         | 2,754.50        | 14.11            | 14.06           | 14.09               | 38,798                 |
| 01-23-940                     | OFFICE/CLERICAL     | 10.083        | 20,974.84       | 16.27            | 14.06           | 15.73               | 330,008                |
| <b>ACTIVITY CODE 23 TOTAL</b> |                     | <b>11.407</b> |                 |                  |                 |                     | <b>378,103</b>         |
| 01-25-940                     | OFFICE/CLERICAL     | 0.548         | 1,139.55        | 16.07            | 16.07           | 16.07               | 18,313                 |
| <b>ACTIVITY CODE 25 TOTAL</b> |                     | <b>0.548</b>  |                 |                  |                 |                     | <b>18,313</b>          |
| 01-26-002                     | SUBSTITUTE PAY      | 0.000         | 0.00            | 0.00             | 0.00            | 0.00                | 1,240                  |
| 01-26-910                     | AIDES               | 1.342         | 2,791.46        | 13.25            | 13.25           | 13.25               | 36,987                 |
| 01-26-940                     | OFFICE/CLERICAL     | 0.379         | 787.68          | 13.40            | 13.40           | 13.40               | 10,555                 |
| 01-26-960                     | PROFESSIONAL        | 0.769         | 1,600.00        | 15.15            | 15.15           | 15.15               | 24,240                 |
| <b>ACTIVITY CODE 26 TOTAL</b> |                     | <b>2.490</b>  |                 |                  |                 |                     | <b>73,022</b>          |
| 01-27-001                     | SICK LEAVE          | 0.000         | 0.00            | 0.00             | 0.00            | 0.00                | 2,170                  |
| 01-27-005                     | OTHER SALARY ITEMS  | 0.000         | 0.00            | 0.00             | 0.00            | 0.00                | 2,000                  |
| 01-27-910                     | AIDES               | 0.639         | 1,330.00        | 14.06            | 14.06           | 14.06               | 18,700                 |
| 01-27-980                     | TECHNICAL           | 1.299         | 2,702.42        | 25.31            | 23.49           | 24.41               | 65,978                 |
| <b>ACTIVITY CODE 27 TOTAL</b> |                     | <b>1.938</b>  |                 |                  |                 |                     | <b>88,848</b>          |
| 01-28-005                     | OTHER SALARY ITEMS  | 0.000         | 0.00            | 0.00             | 0.00            | 0.00                | 217,271                |

Toppenish School District No.202

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

| ACTIVITY CODE                 | TITLE OF POSITION | FTE 1/, 3/    | NUMBER OF HOURS | HIGH HOURLY RATE | LOW HOURLY RATE | AVERAGE HOURLY RATE | TOTAL ANNUAL SALARY 2/ |
|-------------------------------|-------------------|---------------|-----------------|------------------|-----------------|---------------------|------------------------|
| 01-28-960                     | PROFESSIONAL      | 0.885         | 1,840.00        | 19.71            | 19.71           | 19.71               | 36,266                 |
| <b>ACTIVITY CODE 28 TOTAL</b> |                   | <b>0.885</b>  |                 |                  |                 |                     | <b>253,537</b>         |
| <b>PROGRAM TOTAL</b>          |                   | <b>18.290</b> |                 |                  |                 |                     | <b>865,529</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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 11 - Federal Stimulus - Title I

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

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

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

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

3/ Use three decimal places.

Toppenish School District No.202

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 13 - Federal Stimulus - State Fiscal Stabilization Fund

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

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

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

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

3/ Use three decimal places.

Toppenish School District No.202

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 14 - Federal Stimulus - IDEA

| ACTIVITY CODE                 | TITLE OF POSITION | FTE 1/, 3/   | NUMBER OF HOURS | HIGH HOURLY RATE | LOW HOURLY RATE | AVERAGE HOURLY RATE | TOTAL ANNUAL SALARY 2/ |
|-------------------------------|-------------------|--------------|-----------------|------------------|-----------------|---------------------|------------------------|
| 14-27-910                     | AIDES             | 0.488        | 1,015.26        | 15.16            | 13.20           | 13.85               | 14,061                 |
| <b>ACTIVITY CODE 27 TOTAL</b> |                   | <b>0.488</b> |                 |                  |                 |                     | <b>14,061</b>          |
| <b>PROGRAM TOTAL</b>          |                   | <b>0.488</b> |                 |                  |                 |                     | <b>14,061</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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

| ACTIVITY CODE                 | TITLE OF POSITION  | FTE 1/, 3/    | NUMBER OF HOURS | HIGH HOURLY RATE | LOW HOURLY RATE | AVERAGE HOURLY RATE | TOTAL ANNUAL SALARY 2/ |
|-------------------------------|--------------------|---------------|-----------------|------------------|-----------------|---------------------|------------------------|
| 21-26-910                     | AIDES              | 0.773         | 1,607.20        | 15.16            | 15.16           | 15.16               | 24,365                 |
| <b>ACTIVITY CODE 26 TOTAL</b> |                    | <b>0.773</b>  |                 |                  |                 |                     | <b>24,365</b>          |
| 21-27-002                     | SUBSTITUTE PAY     | 0.000         | 0.00            | 0.00             | 0.00            | 0.00                | 8,264                  |
| 21-27-005                     | OTHER SALARY ITEMS | 0.000         | 0.00            | 0.00             | 0.00            | 0.00                | 2,000                  |
| 21-27-910                     | AIDES              | 16.507        | 34,331.81       | 16.07            | 13.00           | 14.52               | 498,328                |
| <b>ACTIVITY CODE 27 TOTAL</b> |                    | <b>16.507</b> |                 |                  |                 |                     | <b>508,592</b>         |
| <b>PROGRAM TOTAL</b>          |                    | <b>17.280</b> |                 |                  |                 |                     | <b>532,957</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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

| ACTIVITY CODE                 | TITLE OF POSITION | FTE 1/, 3/   | NUMBER OF HOURS | HIGH HOURLY RATE | LOW HOURLY RATE | AVERAGE HOURLY RATE | TOTAL ANNUAL SALARY 2/ |
|-------------------------------|-------------------|--------------|-----------------|------------------|-----------------|---------------------|------------------------|
| 24-27-002                     | SUBSTITUTE PAY    | 0.000        | 0.00            | 0.00             | 0.00            | 0.00                | 6,198                  |
| 24-27-910                     | AIDES             | 0.275        | 572.81          | 15.16            | 13.25           | 14.16               | 8,111                  |
| <b>ACTIVITY CODE 27 TOTAL</b> |                   | <b>0.275</b> |                 |                  |                 |                     | <b>14,309</b>          |
| <b>PROGRAM TOTAL</b>          |                   | <b>0.275</b> |                 |                  |                 |                     | <b>14,309</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 EXHIBIT -- 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/ |
|-------------------------------|--------------------|--------------|-----------------|------------------|-----------------|---------------------|------------------------|
| 29-25-005                     | OTHER SALARY ITEMS | 0.000        | 0.00            | 0.00             | 0.00            | 0.00                | 20,000                 |
| <b>ACTIVITY CODE 25 TOTAL</b> |                    | <b>0.000</b> |                 |                  |                 |                     | <b>20,000</b>          |
| <b>PROGRAM TOTAL</b>          |                    | <b>0.000</b> |                 |                  |                 |                     | <b>20,000</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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

| ACTIVITY CODE                 | TITLE OF POSITION | FTE 1/, 3/   | NUMBER OF HOURS | HIGH HOURLY RATE | LOW HOURLY RATE | AVERAGE HOURLY RATE | TOTAL ANNUAL SALARY 2/ |
|-------------------------------|-------------------|--------------|-----------------|------------------|-----------------|---------------------|------------------------|
| 31-21-940                     | OFFICE/CLERICAL   | 0.417        | 865.19          | 16.12            | 14.11           | 15.55               | 13,451                 |
| <b>ACTIVITY CODE 21 TOTAL</b> |                   | <b>0.417</b> |                 |                  |                 |                     | <b>13,451</b>          |
| <b>PROGRAM TOTAL</b>          |                   | <b>0.417</b> |                 |                  |                 |                     | <b>13,451</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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

| ACTIVITY CODE                 | TITLE OF POSITION | FTE 1/, 3/   | NUMBER OF HOURS | HIGH HOURLY RATE | LOW HOURLY RATE | AVERAGE HOURLY RATE | TOTAL ANNUAL SALARY 2/ |
|-------------------------------|-------------------|--------------|-----------------|------------------|-----------------|---------------------|------------------------|
| 38-27-910                     | AIDES             | 0.657        | 1,366.33        | 13.20            | 13.20           | 13.20               | 18,036                 |
| <b>ACTIVITY CODE 27 TOTAL</b> |                   | <b>0.657</b> |                 |                  |                 |                     | <b>18,036</b>          |
| <b>PROGRAM TOTAL</b>          |                   | <b>0.657</b> |                 |                  |                 |                     | <b>18,036</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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 51 - ESEA Disadvantaged, Federal

| ACTIVITY CODE                 | TITLE OF POSITION  | FTE 1/, 3/   | NUMBER OF HOURS | HIGH HOURLY RATE | LOW HOURLY RATE | AVERAGE HOURLY RATE | TOTAL ANNUAL SALARY 2/ |
|-------------------------------|--------------------|--------------|-----------------|------------------|-----------------|---------------------|------------------------|
| 51-21-940                     | OFFICE/CLERICAL    | 0.250        | 520.00          | 17.57            | 17.57           | 17.57               | 9,136                  |
| <b>ACTIVITY CODE 21 TOTAL</b> |                    | <b>0.250</b> |                 |                  |                 |                     | <b>9,136</b>           |
| 51-25-910                     | AIDES              | 0.375        | 780.76          | 13.80            | 13.80           | 13.80               | 10,774                 |
| 51-25-940                     | OFFICE/CLERICAL    | 0.271        | 564.45          | 16.07            | 16.07           | 16.07               | 9,071                  |
| <b>ACTIVITY CODE 25 TOTAL</b> |                    | <b>0.646</b> |                 |                  |                 |                     | <b>19,845</b>          |
| 51-27-005                     | OTHER SALARY ITEMS | 0.000        | 0.00            | 0.00             | 0.00            | 0.00                | 55,000                 |
| 51-27-910                     | AIDES              | 7.670        | 15,952.27       | 15.50            | 13.20           | 13.93               | 222,186                |
| <b>ACTIVITY CODE 27 TOTAL</b> |                    | <b>7.670</b> |                 |                  |                 |                     | <b>277,186</b>         |
| <b>PROGRAM TOTAL</b>          |                    | <b>8.566</b> |                 |                  |                 |                     | <b>306,167</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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA, Federal

| ACTIVITY CODE                 | TITLE OF POSITION | FTE 1/, 3/   | NUMBER OF HOURS | HIGH HOURLY RATE | LOW HOURLY RATE | AVERAGE HOURLY RATE | TOTAL ANNUAL SALARY 2/ |
|-------------------------------|-------------------|--------------|-----------------|------------------|-----------------|---------------------|------------------------|
| 52-21-940                     | OFFICE/CLERICAL   | 0.250        | 520.00          | 17.57            | 17.57           | 17.57               | 9,136                  |
| <b>ACTIVITY CODE 21 TOTAL</b> |                   | <b>0.250</b> |                 |                  |                 |                     | <b>9,136</b>           |
| <b>PROGRAM TOTAL</b>          |                   | <b>0.250</b> |                 |                  |                 |                     | <b>9,136</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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 53 - 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/ |
|-------------------------------|-------------------|--------------|-----------------|------------------|-----------------|---------------------|------------------------|
| 53-24-910                     | AIDES             | 0.574        | 1,192.98        | 15.73            | 15.73           | 15.73               | 18,766                 |
| 53-24-940                     | OFFICE/CLERICAL   | 0.784        | 1,630.80        | 15.73            | 15.73           | 15.73               | 25,652                 |
| 53-24-960                     | PROFESSIONAL      | 0.250        | 520.00          | 20.69            | 20.69           | 20.69               | 10,759                 |
| <b>ACTIVITY CODE 24 TOTAL</b> |                   | <b>1.608</b> |                 |                  |                 |                     | <b>55,177</b>          |
| 53-27-002                     | SUBSTITUTE PAY    | 0.000        | 0.00            | 0.00             | 0.00            | 0.00                | 177                    |
| 53-27-910                     | AIDES             | 0.856        | 1,781.67        | 13.25            | 13.20           | 13.23               | 23,577                 |
| <b>ACTIVITY CODE 27 TOTAL</b> |                   | <b>0.856</b> |                 |                  |                 |                     | <b>23,754</b>          |
| <b>PROGRAM TOTAL</b>          |                   | <b>2.464</b> |                 |                  |                 |                     | <b>78,931</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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

| ACTIVITY CODE                 | TITLE OF POSITION  | FTE 1/, 3/   | NUMBER OF HOURS | HIGH HOURLY RATE | LOW HOURLY RATE | AVERAGE HOURLY RATE | TOTAL ANNUAL SALARY 2/ |
|-------------------------------|--------------------|--------------|-----------------|------------------|-----------------|---------------------|------------------------|
| 55-21-940                     | OFFICE/CLERICAL    | 1.000        | 1,320.00        | 17.57            | 16.25           | 16.77               | 22,136                 |
| <b>ACTIVITY CODE 21 TOTAL</b> |                    | <b>1.000</b> |                 |                  |                 |                     | <b>22,136</b>          |
| 55-27-001                     | SICK LEAVE         | 0.000        | 0.00            | 0.00             | 0.00            | 0.00                | 1,276                  |
| 55-27-005                     | OTHER SALARY ITEMS | 0.000        | 0.00            | 0.00             | 0.00            | 0.00                | 6,200                  |
| 55-27-910                     | AIDES              | 7.563        | 15,730.11       | 15.36            | 13.20           | 14.02               | 220,564                |
| <b>ACTIVITY CODE 27 TOTAL</b> |                    | <b>7.563</b> |                 |                  |                 |                     | <b>228,040</b>         |
| <b>PROGRAM TOTAL</b>          |                    | <b>8.563</b> |                 |                  |                 |                     | <b>250,176</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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

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

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

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

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

3/ Use three decimal places.



Toppenish School District No.202

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

| ACTIVITY CODE                 | TITLE OF POSITION   | FTE 1/, 3/   | NUMBER OF HOURS | HIGH HOURLY RATE | LOW HOURLY RATE | AVERAGE HOURLY RATE | TOTAL ANNUAL SALARY 2/ |
|-------------------------------|---------------------|--------------|-----------------|------------------|-----------------|---------------------|------------------------|
| 64-21-990                     | DIRECTOR/SUPERVISOR | 0.202        | 419.58          | 55.79            | 55.79           | 55.79               | 23,410                 |
| <b>ACTIVITY CODE 21 TOTAL</b> |                     | <b>0.202</b> |                 |                  |                 |                     | <b>23,410</b>          |
| 64-25-960                     | PROFESSIONAL        | 0.250        | 520.00          | 20.69            | 20.69           | 20.69               | 10,759                 |
| <b>ACTIVITY CODE 25 TOTAL</b> |                     | <b>0.250</b> |                 |                  |                 |                     | <b>10,759</b>          |
| <b>PROGRAM TOTAL</b>          |                     | <b>0.452</b> |                 |                  |                 |                     | <b>34,169</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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

| ACTIVITY CODE                 | TITLE OF POSITION | FTE 1/, 3/   | NUMBER OF HOURS | HIGH HOURLY RATE | LOW HOURLY RATE | AVERAGE HOURLY RATE | TOTAL ANNUAL SALARY 2/ |
|-------------------------------|-------------------|--------------|-----------------|------------------|-----------------|---------------------|------------------------|
| 65-21-940                     | OFFICE/CLERICAL   | 1.000        | 1,320.00        | 17.57            | 16.25           | 16.77               | 22,136                 |
| <b>ACTIVITY CODE 21 TOTAL</b> |                   | <b>1.000</b> |                 |                  |                 |                     | <b>22,136</b>          |
| 65-27-910                     | AIDES             | 7.809        | 16,237.86       | 15.36            | 13.20           | 13.94               | 226,280                |
| <b>ACTIVITY CODE 27 TOTAL</b> |                   | <b>7.809</b> |                 |                  |                 |                     | <b>226,280</b>         |
| <b>PROGRAM TOTAL</b>          |                   | <b>8.809</b> |                 |                  |                 |                     | <b>248,416</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 EXHIBIT -- 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/ |
|---------------|-------------------|------------|-----------------|------------------|-----------------|---------------------|------------------------|
|---------------|-------------------|------------|-----------------|------------------|-----------------|---------------------|------------------------|

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

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

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

3/ Use three decimal places.

Toppenish School District No.202

SALARY EXHIBIT -- 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/ |
|-------------------------------|---------------------|--------------|-----------------|------------------|-----------------|---------------------|------------------------|
| 68-21-990                     | DIRECTOR/SUPERVISOR | 0.202        | 420.84          | 55.79            | 55.79           | 55.80               | 23,481                 |
| <b>ACTIVITY CODE 21 TOTAL</b> |                     | <b>0.202</b> |                 |                  |                 |                     | <b>23,481</b>          |
| 68-24-910                     | AIDES               | 0.731        | 1,520.00        | 15.68            | 15.68           | 15.68               | 23,834                 |
| <b>ACTIVITY CODE 24 TOTAL</b> |                     | <b>0.731</b> |                 |                  |                 |                     | <b>23,834</b>          |
| 68-27-910                     | AIDES               | 0.365        | 760.00          | 13.67            | 13.67           | 13.67               | 10,389                 |
| <b>ACTIVITY CODE 27 TOTAL</b> |                     | <b>0.365</b> |                 |                  |                 |                     | <b>10,389</b>          |
| <b>PROGRAM TOTAL</b>          |                     | <b>1.298</b> |                 |                  |                 |                     | <b>57,704</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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 69 - Compensatory, Other

| ACTIVITY CODE                 | TITLE OF POSITION | FTE 1/, 3/   | NUMBER OF HOURS | HIGH HOURLY RATE | LOW HOURLY RATE | AVERAGE HOURLY RATE | TOTAL ANNUAL SALARY 2/ |
|-------------------------------|-------------------|--------------|-----------------|------------------|-----------------|---------------------|------------------------|
| 69-21-940                     | OFFICE/CLERICAL   | 2.000        | 4,160.00        | 20.14            | 17.31           | 18.73               | 77,896                 |
| <b>ACTIVITY CODE 21 TOTAL</b> |                   | <b>2.000</b> |                 |                  |                 |                     | <b>77,896</b>          |
| <b>PROGRAM TOTAL</b>          |                   | <b>2.000</b> |                 |                  |                 |                     | <b>77,896</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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 71 - Traffic Safety

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

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

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

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

3/ Use three decimal places.

Toppenish School District No.202

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

| ACTIVITY CODE                 | TITLE OF POSITION  | FTE 1/, 3/   | NUMBER OF HOURS | HIGH HOURLY RATE | LOW HOURLY RATE | AVERAGE HOURLY RATE | TOTAL ANNUAL SALARY 2/ |
|-------------------------------|--------------------|--------------|-----------------|------------------|-----------------|---------------------|------------------------|
| 74-27-005                     | OTHER SALARY ITEMS | 0.000        | 0.00            | 0.00             | 0.00            | 0.00                | 2,000                  |
| <b>ACTIVITY CODE 27 TOTAL</b> |                    | <b>0.000</b> |                 |                  |                 |                     | <b>2,000</b>           |
| <b>PROGRAM TOTAL</b>          |                    | <b>0.000</b> |                 |                  |                 |                     | <b>2,000</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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

| ACTIVITY CODE                 | TITLE OF POSITION | FTE 1/, 3/   | NUMBER OF HOURS | HIGH HOURLY RATE | LOW HOURLY RATE | AVERAGE HOURLY RATE | TOTAL ANNUAL SALARY 2/ |
|-------------------------------|-------------------|--------------|-----------------|------------------|-----------------|---------------------|------------------------|
| 79-24-980                     | TECHNICAL         | 0.649        | 1,350.00        | 20.17            | 20.17           | 20.17               | 27,230                 |
| <b>ACTIVITY CODE 24 TOTAL</b> |                   | <b>0.649</b> |                 |                  |                 |                     | <b>27,230</b>          |
| 79-27-910                     | AIDES             | 0.769        | 1,600.00        | 18.00            | 18.00           | 18.00               | 28,800                 |
| 79-27-980                     | TECHNICAL         | 0.731        | 1,520.00        | 14.21            | 14.21           | 14.21               | 21,599                 |
| <b>ACTIVITY CODE 27 TOTAL</b> |                   | <b>1.500</b> |                 |                  |                 |                     | <b>50,399</b>          |
| <b>PROGRAM TOTAL</b>          |                   | <b>2.149</b> |                 |                  |                 |                     | <b>77,629</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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

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

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

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

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

3/ Use three decimal places.

Toppenish School District No.202

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - Districtwide Support

| ACTIVITY CODE                 | TITLE OF POSITION     | FTE 1/, 3/    | NUMBER OF HOURS | HIGH HOURLY RATE | LOW HOURLY RATE | AVERAGE HOURLY RATE | TOTAL ANNUAL SALARY 2/ |
|-------------------------------|-----------------------|---------------|-----------------|------------------|-----------------|---------------------|------------------------|
| 97-12-940                     | OFFICE/CLERICAL       | 2.052         | 4,268.00        | 24.12            | 15.68           | 22.81               | 97,374                 |
| <b>ACTIVITY CODE 12 TOTAL</b> |                       | <b>2.052</b>  |                 |                  |                 |                     | <b>97,374</b>          |
| 97-13-002                     | SUBSTITUTE PAY        | 0.000         | 0.00            | 0.00             | 0.00            | 0.00                | 2,583                  |
| 97-13-004                     | VACATION PAYOFF       | 0.000         | 0.00            | 0.00             | 0.00            | 0.00                | 4,800                  |
| 97-13-940                     | OFFICE/CLERICAL       | 3.600         | 7,488.00        | 24.68            | 20.50           | 23.77               | 177,997                |
| 97-13-960                     | PROFESSIONAL          | 2.000         | 4,160.00        | 51.86            | 30.43           | 41.14               | 171,162                |
| 97-13-963                     | PROFESSIONAL NOT TIME | 0.000         | 64.00           | 60.94            | 60.94           | 60.94               | 3,900                  |
| <b>ACTIVITY CODE 13 TOTAL</b> |                       | <b>5.600</b>  |                 |                  |                 |                     | <b>360,442</b>         |
| 97-14-940                     | OFFICE/CLERICAL       | 2.868         | 5,966.25        | 24.16            | 14.62           | 21.47               | 128,108                |
| 97-14-960                     | PROFESSIONAL          | 1.000         | 2,080.00        | 39.94            | 39.94           | 39.94               | 83,066                 |
| <b>ACTIVITY CODE 14 TOTAL</b> |                       | <b>3.868</b>  |                 |                  |                 |                     | <b>211,174</b>         |
| 97-61-001                     | SICK LEAVE            | 0.000         | 0.00            | 0.00             | 0.00            | 0.00                | 5,617                  |
| 97-61-940                     | OFFICE/CLERICAL       | 0.156         | 324.00          | 15.68            | 15.68           | 15.68               | 5,080                  |
| 97-61-990                     | DIRECTOR/SUPERVISOR   | 1.000         | 2,080.00        | 33.01            | 33.01           | 33.01               | 68,653                 |
| <b>ACTIVITY CODE 61 TOTAL</b> |                       | <b>1.156</b>  |                 |                  |                 |                     | <b>79,350</b>          |
| 97-62-970                     | SERVICE WORKERS       | 3.000         | 6,240.00        | 19.30            | 18.66           | 18.87               | 117,770                |
| <b>ACTIVITY CODE 62 TOTAL</b> |                       | <b>3.000</b>  |                 |                  |                 |                     | <b>117,770</b>         |
| 97-63-940                     | OFFICE/CLERICAL       | 1.000         | 2,080.00        | 16.65            | 16.65           | 16.65               | 34,632                 |
| 97-63-970                     | SERVICE WORKERS       | 20.000        | 41,600.00       | 17.07            | 15.84           | 16.46               | 684,882                |
| <b>ACTIVITY CODE 63 TOTAL</b> |                       | <b>21.000</b> |                 |                  |                 |                     | <b>719,514</b>         |
| 97-64-920                     | CRAFTS/TRADES         | 2.000         | 4,160.00        | 20.53            | 20.48           | 20.50               | 85,300                 |
| 97-64-970                     | SERVICE WORKERS       | 2.000         | 4,160.00        | 19.10            | 19.10           | 19.10               | 79,456                 |
| <b>ACTIVITY CODE 64 TOTAL</b> |                       | <b>4.000</b>  |                 |                  |                 |                     | <b>164,756</b>         |

Toppenish School District No.202

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - Districtwide Support

| ACTIVITY CODE                 | TITLE OF POSITION | FTE 1/, 3/    | NUMBER OF HOURS | HIGH HOURLY RATE | LOW HOURLY RATE | AVERAGE HOURLY RATE | TOTAL ANNUAL SALARY 2/ |
|-------------------------------|-------------------|---------------|-----------------|------------------|-----------------|---------------------|------------------------|
| 97-72-980                     | TECHNICAL         | 1.000         | 2,080.00        | 29.69            | 29.69           | 29.69               | 61,760                 |
| <b>ACTIVITY CODE 72 TOTAL</b> |                   | <b>1.000</b>  |                 |                  |                 |                     | <b>61,760</b>          |
| <b>PROGRAM TOTAL</b>          |                   | <b>41.676</b> |                 |                  |                 |                     | <b>1,812,140</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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

| ACTIVITY CODE                 | TITLE OF POSITION   | FTE 1/, 3/    | NUMBER OF HOURS | HIGH HOURLY RATE | LOW HOURLY RATE | AVERAGE HOURLY RATE | TOTAL ANNUAL SALARY 2/ |
|-------------------------------|---------------------|---------------|-----------------|------------------|-----------------|---------------------|------------------------|
| 98-41-940                     | OFFICE/CLERICAL     | 0.899         | 1,871.28        | 16.12            | 13.40           | 15.37               | 28,768                 |
| 98-41-990                     | DIRECTOR/SUPERVISOR | 1.000         | 2,080.00        | 30.43            | 30.43           | 30.43               | 63,296                 |
| <b>ACTIVITY CODE 41 TOTAL</b> |                     | <b>1.899</b>  |                 |                  |                 |                     | <b>92,064</b>          |
| 98-44-001                     | SICK LEAVE          | 0.000         | 0.00            | 0.00             | 0.00            | 0.00                | 1,276                  |
| 98-44-002                     | SUBSTITUTE PAY      | 0.000         | 0.00            | 0.00             | 0.00            | 0.00                | 16,528                 |
| 98-44-910                     | AIDES               | 0.639         | 1,330.00        | 13.84            | 13.84           | 13.84               | 18,407                 |
| 98-44-970                     | SERVICE WORKERS     | 14.395        | 29,933.47       | 15.18            | 13.32           | 14.30               | 427,984                |
| <b>ACTIVITY CODE 44 TOTAL</b> |                     | <b>15.034</b> |                 |                  |                 |                     | <b>464,195</b>         |
| <b>PROGRAM TOTAL</b>          |                     | <b>16.933</b> |                 |                  |                 |                     | <b>556,259</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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

| ACTIVITY CODE                 | TITLE OF POSITION   | FTE 1/, 3/    | NUMBER OF HOURS | HIGH HOURLY RATE | LOW HOURLY RATE | AVERAGE HOURLY RATE | TOTAL ANNUAL SALARY 2/ |
|-------------------------------|---------------------|---------------|-----------------|------------------|-----------------|---------------------|------------------------|
| 99-51-990                     | DIRECTOR/SUPERVISOR | 1.000         | 2,080.00        | 30.43            | 30.43           | 30.43               | 63,296                 |
| <b>ACTIVITY CODE 51 TOTAL</b> |                     | <b>1.000</b>  |                 |                  |                 |                     | <b>63,296</b>          |
| 99-52-001                     | SICK LEAVE          | 0.000         | 0.00            | 0.00             | 0.00            | 0.00                | 1,660                  |
| 99-52-002                     | SUBSTITUTE PAY      | 0.000         | 0.00            | 0.00             | 0.00            | 0.00                | 7,644                  |
| 99-52-005                     | OTHER SALARY ITEMS  | 0.000         | 0.00            | 0.00             | 0.00            | 0.00                | 88,000                 |
| 99-52-950                     | OPERATORS           | 7.353         | 15,296.58       | 17.15            | 16.94           | 17.00               | 260,003                |
| <b>ACTIVITY CODE 52 TOTAL</b> |                     | <b>7.353</b>  |                 |                  |                 |                     | <b>357,307</b>         |
| 99-53-950                     | OPERATORS           | 2.000         | 4,160.00        | 19.40            | 17.64           | 18.52               | 77,043                 |
| <b>ACTIVITY CODE 53 TOTAL</b> |                     | <b>2.000</b>  |                 |                  |                 |                     | <b>77,043</b>          |
| <b>PROGRAM TOTAL</b>          |                     | <b>10.353</b> |                 |                  |                 |                     | <b>497,646</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

| Object of Expenditure                   | (1)<br>Actual<br>2007-2008 | (2)<br>% of<br>Total | (3)<br>Budget<br>2008-2009 | (4)<br>% of<br>Total | (5)<br>Budget<br>2009-2010 | (6)<br>% of<br>Total |
|---|----------------------------|----------------------|----------------------------|----------------------|----------------------------|----------------------|
| (0) Debit Transfers                     | 168,895                    | XXXXX                | 213,642                    | XXXXX                | 230,063                    | XXXXX                |
| (1) Credit Transfers                    | -168,895                   | XXXXX                | -213,642                   | XXXXX                | -230,063                   | XXXXX                |
| (2) Certificated Salaries               | 13,289,470                 | 42.22                | 13,814,183                 | 39.33                | 13,587,513                 | 39.82                |
| (3) Classified Salaries                 | 5,608,482                  | 17.82                | 5,517,723                  | 15.71                | 5,486,612                  | 16.08                |
| (4) Employee Benefits and Payroll Taxes | 6,908,232                  | 21.95                | 7,594,061                  | 21.62                | 7,045,170                  | 20.65                |
| (5) Supplies and Materials              | 2,393,311                  | 7.60                 | 3,946,637                  | 11.24                | 3,688,377                  | 10.81                |
| (7) Purchased Services                  | 2,805,660                  | 8.91                 | 3,544,517                  | 10.09                | 3,777,110                  | 11.07                |
| (8) Travel                              | 214,295                    | 0.68                 | 291,302                    | 0.83                 | 202,547                    | 0.59                 |
| (9) Capital Outlay                      | 254,283                    | 0.81                 | 411,733                    | 1.17                 | 336,595                    | 0.99                 |
| <b>TOTAL EXPENDITURES</b>               | <b>31,473,732</b>          | <b>100.00</b>        | <b>35,120,156</b>          | <b>100.00</b>        | <b>34,123,924</b>          | <b>100.00</b>        |

Toppenish School District No.202

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

|                                       | (1)<br>Actual<br>2007-2008 | (2)<br>% of<br>Total | (3)<br>Budget<br>2008-2009 | (4)<br>% of<br>Total | (5)<br>Budget<br>2009-2010 | (6)<br>% of<br>Total |
|---------------------------------------|----------------------------|----------------------|----------------------------|----------------------|----------------------------|----------------------|
| <b>TEACHING ACTIVITIES</b>            |                            |                      |                            |                      |                            |                      |
| 27   Teaching                         | 17,838,466                 | 56.68                | 20,611,647                 | 58.69                | 20,351,472                 | 59.64                |
| 28   Extracur                         | 669,691                    | 2.13                 | 720,295                    | 2.05                 | 727,580                    | 2.13                 |
| 29   Pmt to SD                        | 0                          | 0.00                 | 0                          | 0.00                 | 0                          | 0.00                 |
| <b>TOTAL TEACHING ACTIVITIES</b>      | <b>18,508,157</b>          | <b>58.81</b>         | <b>21,331,942</b>          | <b>60.74</b>         | <b>21,079,052</b>          | <b>61.77</b>         |
| <b>TEACHING SUPPORT</b>               |                            |                      |                            |                      |                            |                      |
| 22   Lrn Resrc                        | 535,289                    | 1.70                 | 470,149                    | 1.34                 | 515,667                    | 1.51                 |
| 24   Guid/Coun                        | 1,112,070                  | 3.53                 | 1,197,471                  | 3.41                 | 1,194,343                  | 3.50                 |
| 25   Pupil M/S                        | 83,448                     | 0.27                 | 104,145                    | 0.30                 | 101,739                    | 0.30                 |
| 26   Health                           | 725,586                    | 2.31                 | 734,790                    | 2.09                 | 816,493                    | 2.39                 |
| <b>TOTAL TEACHING SUPPORT</b>         | <b>2,456,392</b>           | <b>7.80</b>          | <b>2,506,555</b>           | <b>7.14</b>          | <b>2,628,242</b>           | <b>7.70</b>          |
| <b>OTHER SUPPORT ACTIVITIES</b>       |                            |                      |                            |                      |                            |                      |
| 42   Food                             | 793,886                    | 2.52                 | 823,000                    | 2.34                 | 850,000                    | 2.49                 |
| 44   Operation                        | 817,814                    | 2.60                 | 866,517                    | 2.47                 | 858,766                    | 2.52                 |
| 49   Transfers                        | -15,426                    | -0.05                | -37,500                    | -0.11                | -37,500                    | -0.11                |
| 52   Operation                        | 635,414                    | 2.02                 | 737,714                    | 2.10                 | 718,322                    | 2.11                 |
| 53   Maintnce                         | 187,108                    | 0.59                 | 204,278                    | 0.58                 | 203,025                    | 0.59                 |
| 56   Insurance                        | 0                          | 0.00                 | 12,000                     | 0.03                 | 12,000                     | 0.04                 |
| 59   Transfers                        | -118,211                   | -0.38                | -145,187                   | -0.41                | -161,608                   | -0.47                |
| 62   Grnd Mnt                         | 222,062                    | 0.71                 | 213,336                    | 0.61                 | 211,231                    | 0.62                 |
| 63   Oper Bldg                        | 1,263,576                  | 4.01                 | 1,159,470                  | 3.30                 | 1,186,570                  | 3.48                 |
| 64   Maintnce                         | 262,995                    | 0.84                 | 333,379                    | 0.95                 | 341,312                    | 1.00                 |
| 65   Utilities                        | 724,826                    | 2.30                 | 782,450                    | 2.23                 | 829,450                    | 2.43                 |
| 67   Bldg Secu                        | 120,653                    | 0.38                 | 65,000                     | 0.19                 | 75,000                     | 0.22                 |
| 68   Insurance                        | 137,219                    | 0.44                 | 169,500                    | 0.48                 | 209,500                    | 0.61                 |
| 72   Info Sys                         | 887,270                    | 2.82                 | 1,514,674                  | 4.31                 | 697,757                    | 2.04                 |
| 73   Printing                         | 6,740                      | 0.02                 | 13,600                     | 0.04                 | 13,600                     | 0.04                 |
| 74   Warehouse                        | 0                          | 0.00                 | 0                          | 0.00                 | 0                          | 0.00                 |
| 75   Mtr Pool                         | 3,609                      | 0.01                 | 8,045                      | 0.02                 | 8,045                      | 0.02                 |
| 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                     | 0.07                 | 23,000                     | 0.07                 |
| <b>TOTAL OTHER SUPPORT ACTIVITIES</b> | <b>5,929,537</b>           | <b>18.84</b>         | <b>6,743,276</b>           | <b>19.20</b>         | <b>6,038,470</b>           | <b>17.70</b>         |

Toppenish School District No.202

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

|                                     | (1)<br>Actual<br>2007-2008 | (2)<br>% of<br>Total | (3)<br>Budget<br>2008-2009 | (4)<br>% of<br>Total | (5)<br>Budget<br>2009-2010 | (6)<br>% of<br>Total |
|-------------------------------------|----------------------------|----------------------|----------------------------|----------------------|----------------------------|----------------------|
| <b>UNIT ADMINISTRATION</b>          |                            |                      |                            |                      |                            |                      |
| 23   Princ Off                      | 1,650,734                  | 5.24                 | 1,598,880                  | 4.55                 | 1,591,697                  | 4.66                 |
| <b>TOTAL UNIT ADMINISTRATION</b>    | <b>1,650,734</b>           | <b>5.24</b>          | <b>1,598,880</b>           | <b>4.55</b>          | <b>1,591,697</b>           | <b>4.66</b>          |
| <b>CENTRAL ADMINISTRATION</b>       |                            |                      |                            |                      |                            |                      |
| 11   Bd of Dir                      | 52,739                     | 0.17                 | 85,700                     | 0.24                 | 89,700                     | 0.26                 |
| 12   Supt Off                       | 369,790                    | 1.17                 | 346,790                    | 0.99                 | 347,460                    | 1.02                 |
| 13   Busns Off                      | 534,888                    | 1.70                 | 594,679                    | 1.69                 | 587,693                    | 1.72                 |
| 14   HR                             | 461,519                    | 1.47                 | 476,175                    | 1.36                 | 499,736                    | 1.46                 |
| 15   Pblc Rltn                      | 0                          | 0.00                 | 0                          | 0.00                 | 0                          | 0.00                 |
| 21   Supv Inst                      | 1,177,502                  | 3.74                 | 1,085,291                  | 3.09                 | 909,034                    | 2.66                 |
| 41   Supervisn                      | 130,158                    | 0.41                 | 131,025                    | 0.37                 | 134,336                    | 0.39                 |
| 51   Supervisn                      | 95,349                     | 0.30                 | 90,279                     | 0.26                 | 88,950                     | 0.26                 |
| 61   Supv Bldg                      | 106,967                    | 0.34                 | 129,564                    | 0.37                 | 129,554                    | 0.38                 |
| <b>TOTAL CENTRAL ADMINISTRATION</b> | <b>2,928,912</b>           | <b>9.31</b>          | <b>2,939,503</b>           | <b>8.37</b>          | <b>2,786,463</b>           | <b>8.17</b>          |
| <b>TOTAL EXPENDITURES</b>           | <b>31,473,732</b>          | <b>100.00</b>        | <b>35,120,156</b>          | <b>100.00</b>        | <b>34,123,924</b>          | <b>100.00</b>        |



Toppenish School District No. 202

SUMMARY OF FTE CERTIFIED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

| ACTIVITY                              | (1)<br>No. of FTE<br>Certificated<br>Staff | (2)<br>% to<br>Total | (3)<br>No. of FTE<br>Classified<br>Staff | (4)<br>% to<br>Total |
|---------------------------------------|--|----------------------|--|----------------------|
| <b>TEACHING ACTIVITIES</b>            |  |                      |  |                      |
| 27   Teaching                         | 187.250                                    | 83.41                | 45.628                                   | 32.38                |
| 28   Extracurricular                  | 1.000                                      | 0.45                 | 0.885                                    | 0.63                 |
| TOTAL TEACHING ACTIVITIES             | 188.250                                    | 83.85                | 46.513                                   | 33.01                |
| <b>TEACHING SUPPORT</b>               |  |                      |  |                      |
| 22   Learning Resources               | 6.000                                      | 2.67                 | 0.320                                    | 0.23                 |
| 24   Guidance and Counseling          | 10.500                                     | 4.68                 | 2.988                                    | 2.12                 |
| 25   Pupil Management and Safety      |  |                      | 1.444                                    | 1.02                 |
| 26   Health/Related Services          | 5.500                                      | 2.45                 | 3.263                                    | 2.32                 |
| TOTAL TEACHING SUPPORT                | 22.000                                     | 9.80                 | 8.015                                    | 5.69                 |
| <b>OTHER SUPPORT ACTIVITIES</b>       |  |                      |  |                      |
| 44   Food Services Operations         |  |                      | 15.034                                   | 10.67                |
| 52   Operations                       |  |                      | 7.353                                    | 5.22                 |
| 53   Maintenance                      |  |                      | 2.000                                    | 1.42                 |
| 62   Grounds--Maintenance             |  |                      | 3.000                                    | 2.13                 |
| 63   Operation of Buildings           |  |                      | 21.000                                   | 14.90                |
| 64   Maintenance                      |  |                      | 4.000                                    | 2.84                 |
| 72   Information Systems              | 0.000                                      | 0.00                 | 1.000                                    | 0.71                 |
| TOTAL OTHER SUPPORT ACTIVITIES        | 0.000                                      | 0.00                 | 53.387                                   | 37.88                |
| <b>UNIT ADMINISTRATION</b>            |  |                      |  |                      |
| 23   Principal's Office               | 8.000                                      | 3.56                 | 11.407                                   | 8.09                 |
| TOTAL UNIT ADMINISTRATION             | 8.000                                      | 3.56                 | 11.407                                   | 8.09                 |
| <b>CENTRAL ADMINISTRATION</b>         |  |                      |  |                      |
| 12   Superintendent's Office          | 1.000                                      | 0.45                 | 2.052                                    | 1.46                 |
| 13   Business Office                  |  |                      | 5.600                                    | 3.97                 |
| 14   Human Resources                  | 1.000                                      | 0.45                 | 3.868                                    | 2.74                 |
| 21   Supervision - Instruction        | 4.250                                      | 1.89                 | 6.023                                    | 4.27                 |
| 41   Supervision - Nutrition Services |  |                      | 1.899                                    | 1.35                 |
| 51   Supervision - Transportation     |  |                      | 1.000                                    | 0.71                 |
| 61   Supervision - Building           |  |                      | 1.156                                    | 0.82                 |
| TOTAL CENTRAL ADMINISTRATION          | 6.250                                      | 2.78                 | 21.598                                   | 15.33                |
| <b>TOTAL FTE STAFF</b>                | <b>224.500</b>                             | <b>100.00</b>        | <b>140.920</b>                           | <b>100.00</b>        |

Toppenish School District No. 202

SUMMARY OF FTE CERTIFIED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

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

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)<br>Excess Levy Amount | (2)<br>Est. Timber Levy | (3)<br>Net Levy Amount<br>(Col.1 - Col.2) | (4)<br>Collection % 1/ | (5)<br>Amount Budgeted<br>(Col.3 x Col.4) |
|--------------------------------|---------------------------|-------------------------|---|------------------------|---|
| Fall 2009                      | 870,000                   | 0                       | 870,000                                   | 47.00                  | 408,900                                   |
| Spring 2010                    | 1,070,000                 | 0                       | 1,070,000                                 | 53.00                  | 567,100                                   |
| <b>1100 TOTAL LOCAL TAXES:</b> |                           |                         |   |                        | <b>976,000</b>                            |

**PART II: TIMBER EXCISE TAX**

|                                  | (1)<br>Timber Assessed<br>Valuation /3 | (2)<br>\$ Per Thousand /2 | (3)<br>Est Timber Levy<br>(Col.1 x Col.2) | (4)<br>Collection % | (5)<br>Amount Budgeted<br>(Col.3 x Col.4) |
|----------------------------------|--|---------------------------|---|---------------------|---|
| Fall 2009                        | 0                                      | 0.000                     | 0   | 0.00                | XXXXX                                     |
| Spring 2010                      | 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)<br>Assets Purchased by CONDITIONAL<br>SALES CONTRACTS (RCW 28A.335.200)<br>in prior years | (2)<br>Length of<br>Contract<br>(months) | (3)<br>Outstanding<br>Balance at<br>Sept 1,2009 | (4)<br>Principal<br>Payments in<br>FY 2009-2010 | (5)<br>Interest<br>Payments in<br>FY 2009-2010 | (6)<br>Outstanding<br>Balance at<br>Aug 31, 2010<br>(Col.3-Col.4) |
|----|---|--|---|---|--|---|
|    |   |  | 0   | 0   | 0  | 0   |
| A. | TOTAL   |  |   | 0   | 0 3/   | 0   |
| B. | Assets to be purchased by<br>CONDITIONAL SALES CONTRACTS<br>AND NOTES in new FY               | Length of<br>Contract<br>(months)        | Total Amount<br>of Contract<br>Purchase 2/      | Down Pmts &<br>Prin. Pmts. in<br>FY 2009-2010   | Interest<br>Payments in<br>FY 2009-2010        | Long-Term<br>Financing<br>Rev. Acct 9500<br>(Col.3-Col.4)         |
|    |   |  | 0   | 0   | 0  | 0   |
| B. | TOTAL   |  |   | 0   | 0  | 0 4/  |
| C. | TOTAL for Both Sections (A+B)   |  |   |   | 0 3/   | 0   |

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, Section 8, page 3 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 ASSOCIATED STUDENT BODY FUND BUDGET

|  | (1)<br>Actual<br>2007-2008 | (2)<br>Budget<br>2008-2009 | (3)<br>Budget<br>2009-2010 |
|--|----------------------------|----------------------------|----------------------------|
| <b>REVENUES</b>  |                            |                            |                            |
| 100   General Student Body                                       | 97,179                     | 131,500                    | 115,000                    |
| 200   Atheltics  | 44,498                     | 51,000                     | 46,000                     |
| 300   Classes  | 21,147                     | 34,000                     | 28,000                     |
| 400   Clubs  | 45,913                     | 20,500                     | 31,500                     |
| 600   Private Moneys   | 4,362                      | 11,000                     | 7,000                      |
| <b>A. TOTAL REVENUES</b>   | <b>213,099</b>             | <b>248,000</b>             | <b>227,500</b>             |
| <b>EXPENDITURES</b>  |                            |                            |                            |
| 100   General Student Body                                       | 86,695                     | 134,500                    | 102,000                    |
| 200   Atheltics  | 49,303                     | 63,000                     | 52,000                     |
| 300   Classes  | 20,661                     | 30,000                     | 27,000                     |
| 400   Clubs  | 40,583                     | 25,500                     | 27,500                     |
| 600   Private Moneys   | 3,377                      | 10,000                     | 7,000                      |
| <b>B. TOTAL EXPENDITURES</b>                                     | <b>200,619</b>             | <b>263,000</b>             | <b>215,500</b>             |
| <b>C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)</b>       | <b>12,479</b>              | <b>-15,000</b>             | <b>12,000</b>              |
| <b>BEGINNING FUND BALANCE</b>                                    |                            |                            |                            |
| G.L.810   Reserved for Other Items                               | 0                          | 0                          | 0                          |
| G.L.840   Reserved for Inventory                                 | 0                          | 0                          | 0                          |
| G.L.850   Reserved for Uninsured Risks                           | 0                          | 0                          | 0                          |
| G.L.870   Unreserved, Designated for Other Items                 | 0                          | 0                          | 0                          |
| G.L.890   Unreserved, Undesignated Fund Balance                  | 107,539                    | 150,000                    | 150,000                    |
| <b>D. TOTAL BEGINNING FUND BALANCE</b>                           | <b>107,539</b>             | <b>150,000</b>             | <b>150,000</b>             |
| <b>E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)</b> |                            | <b>XXXXX</b>               | <b>XXXXX</b>               |
| <b>ENDING FUND BALANCE</b>                                       |                            |                            |                            |
| G.L.810   Reserved for Other Items                               | 0                          | 0                          | 0                          |
| G.L.840   Reserved for Inventory                                 | 0                          | 0                          | 0                          |
| G.L.850   Reserved for Uninsured Risks                           | 0                          | 0                          | 0                          |
| G.L.870   Unreserved, Designated for Other Items                 | 0                          | 0                          | 0                          |
| G.L.890   Unreserved, Undesignated Fund Balance                  | 120,018                    | 135,000                    | 162,000                    |
| <b>F. TOTAL ENDING FUND BALANCE (C+D) 1/</b>                     | <b>120,018</b>             | <b>135,000</b>             | <b>162,000</b>             |

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

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

|   | (1)<br>Actual<br>2007-2008 | (2)<br>Budget<br>2008-2009 | (3)<br>Budget<br>2009-2010 |
|---|----------------------------|----------------------------|----------------------------|
| <b>REVENUES AND OTHER FINANCING SOURCES</b>   |                            |                            |                            |
| 1000   Local Taxes  | 587,284                    | 620,000                    | 620,000                    |
| 2000   Local Nontax Support   | 28,946                     | 4,000                      | 8,000                      |
| 3000   State, General Purpose   | 0                          | 0                          | 0                          |
| 5000   Federal, General Purpose   | 466,155                    | 350,000                    | 380,000                    |
| 9000   Other Financing Sources  | 503,892                    | 575,000                    | 775,000                    |
| <b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>  | <b>1,586,278</b>           | <b>1,549,000</b>           | <b>1,783,000</b>           |
| <b>EXPENDITURES</b>   |                            |                            |                            |
| Matured Bond Expenditures   | 530,000                    | 780,000                    | 765,000                    |
| Interest on Bonds   | 811,885                    | 825,400                    | 793,000                    |
| Interfund Loan Interest   | 0                          | 0                          | 0                          |
| Bond Transfer Fees  | 0                          | 0                          | 0                          |
| Arbitrage Rebate  | 0                          | 0                          | 0                          |
| UnderWriter's Fees  | 0                          | 0                          | 0                          |
| <b>B. TOTAL EXPENDITURES</b>  | <b>1,341,885</b>           | <b>1,605,400</b>           | <b>1,558,000</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)<br/>EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b> | <b>244,393</b>             | <b>-56,400</b>             | <b>225,000</b>             |
| <b>BEGINNING FUND BALANCE</b>   |                            |                            |                            |
| G.L.810 Reserved for Other Items  | 0                          | 0                          | 0                          |
| G.L.835 Reserved for Arbitrage Rebate   | 0                          | 0                          | 0                          |
| G.L.890 Unreserved, Undesignated Fund Balance   | 287,281                    | 450,613                    | 500,000                    |
| <b>F. TOTAL BEGINNING FUND BALANCE</b>  | <b>287,281</b>             | <b>450,613</b>             | <b>500,000</b>             |
| <b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>  | <b>XXXXX</b>               | <b>XXXXX</b>               | <b>XXXXX</b>               |
| <b>ENDING FUND BALANCE</b>  |                            |                            |                            |
| G.L.810 Reserved for Other Items  | 0                          | 0                          | 0                          |
| G.L.835 Reserved for Arbitrage Rebate   | 0                          | 0                          | 0                          |
| G.L.890 Unreserved, Undesignated Fund Balance   | 531,674                    | 394,213                    | 725,000                    |
| <b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)</b>  | <b>531,674</b>             | <b>394,213</b>             | <b>725,000</b>             |

Toppenish School District No.202

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

|  | (1)<br>Actual<br>2007-2008 | (2)<br>Budget<br>2008-2009 | (3)<br>Budget<br>2009-2010 |
|--|----------------------------|----------------------------|----------------------------|
| <b>LOCAL TAXES</b>                                       |                            |                            |                            |
| 1100   Local Property Taxes                              | 587,284                    | 620,000                    | 620,000                    |
| 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>587,284</b>             | <b>620,000</b>             | <b>620,000</b>             |
| <b>LOCAL SUPPORT NONTAX</b>                              |                            |                            |                            |
| 2300   Investment Earnings                               | 15,446                     | 4,000                      | 8,000                      |
| 2700   Rentals and Leases                                | 13,500                     | 0                          | 0                          |
| 2900   Local Support Nontax, Unassigned                  | 0                          | 0                          | 0                          |
| <b>2000   TOTAL LOCAL NONTAX SUPPORT</b>                 | <b>28,946</b>              | <b>4,000</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             | 466,155                    | 350,000                    | 380,000                    |
| 5400   Federal in lieu of Taxes                          | 0                          | 0                          | 0                          |
| 5500   Federal Forests                                   | 0                          | 0                          | 0                          |
| <b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>             | <b>466,155</b>             | <b>350,000</b>             | <b>380,000</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                           | 3,892                      | 0                          | 0                          |
| 9900   Transfers   | 500,000                    | 575,000                    | 775,000                    |
| <b>9000   TOTAL OTHER FINANCING SOURCES</b>              | <b>503,892</b>             | <b>575,000</b>             | <b>775,000</b>             |
| <b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>        | <b>1,586,278</b>           | <b>1,549,000</b>           | <b>1,783,000</b>           |

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)<br>Excess Levy Amount | (2)<br>Est. Timber Levy | (3)<br>Net Levy Amount<br>(Col.1 - Col.2) | (4)<br>Collection % 1/ | (5)<br>Amount Budgeted<br>(Col.3 x Col.4) |
|--------------------------------|---------------------------|-------------------------|---|------------------------|---|
| Fall 2009                      | 620,000                   | 0                       | 620,000                                   | 47.00                  | 291,400                                   |
| Spring 2010                    | 620,000                   | 0                       | 620,000                                   | 53.00                  | 328,600                                   |
| <b>1100 TOTAL LOCAL TAXES:</b> |                           |                         |   |                        | <b>620,000</b>                            |

**PART II: TIMBER EXCISE TAX**

|                                  | (1)<br>Timber Assessed<br>Valuation | (2)<br>\$ Per Thousand /2 | (3)<br>Est Timber Levy<br>(Col.1 x Col.2) | (4)<br>Collection % | (5)<br>Amount Budgeted<br>(Col.3 x Col.4) |
|----------------------------------|-------------------------------------|---------------------------|---|---------------------|---|
| Fall 2009                        | 0                                   | 0.000                     | 0   | 0.00                | XXXXX                                     |
| Spring 2010                      | 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<br>September 1,2009 |
|--------------------------|--------------------------|--|
| 04-02-1999               | 10,000,000               | 7,475,000  |
| 06-15-2006               | 10,800,000               | 10,705,000                                       |
| 05-15-2003               | 1,400,000                | 1,000,000  |
| <b>TOTAL VOTED BONDS</b> | <b>22,200,000</b>        | <b>19,180,000</b>                                |

**B. NONVOTED BONDS**

| Date of Issue 1/       | Amount of Original Issue | Estimated Amount Outstanding<br>September 1,2009 |
|------------------------|--------------------------|--|
| <b>TOTAL ALL BONDS</b> | <b>22,200,000</b>        | <b>19,180,000 2/</b>                             |

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

|   | (1)<br>Actual<br>2007-2008 | (2)<br>Budget<br>2008-2009 | (3)<br>Budget<br>2009-2010 |
|---|----------------------------|----------------------------|----------------------------|
| <b>REVENUES AND OTHER FINANCING SOURCES</b>   |                            |                            |                            |
| 1000   Local Taxes  | 0                          | 0                          | 0                          |
| 2000   Local Nontax Support   | 321,569                    | 165,000                    | 35,000                     |
| 3000   State, General Purpose   | 0                          | 0                          | 0                          |
| 4000   State, Special Purpose   | 5,659,619                  | 9,000,000                  | 1,000,000                  |
| 5000   Federal, General Purpose   | 0                          | 0                          | 0                          |
| 6000   Federal, Special Purpose   | 0                          | 0                          | 0                          |
| 7000   Revenues from Other School Districts   | 0                          | 0                          | 0                          |
| 8000   Revenues from Other Entities   | 0                          | 0                          | 0                          |
| 9000   Other Financing Sources  | 0                          | 0                          | 0                          |
| <b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>  | <b>5,981,187</b>           | <b>9,165,000</b>           | <b>1,035,000</b>           |
| <b>EXPENDITURES</b>   |                            |                            |                            |
| 10   Sites  | 0                          | 0                          | 0                          |
| 20   Buildings  | 14,445,675                 | 10,100,000                 | 1,670,000                  |
| 30   Equipment  | 339,846                    | 370,000                    | 0                          |
| 40   Energy   | 0                          | 0                          | 0                          |
| 50   Sales and Lease Expenditures   | 0                          | 0                          | 0                          |
| 60   Bond Issuance Expenditures   | 1,643                      | 0                          | 0                          |
| 90   Debt Expenditures  | 0                          | 0                          | 0                          |
| <b>B. TOTAL EXPENDITURES</b>  | <b>14,787,164</b>          | <b>10,470,000</b>          | <b>1,670,000</b>           |
| <b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>  | <b>0</b>                   | <b>150,000</b>             | <b>0</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)<br/>EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b> | <b>-8,805,976</b>          | <b>-1,455,000</b>          | <b>-635,000</b>            |
| <b>BEGINNING FUND BALANCE</b>   |                            |                            |                            |
| G.L.810 Reserved for Other Items  | 0                          | 0                          | 0                          |
| G.L.830 Reserved for Debt Service   | 0                          | 0                          | 0                          |
| G.L.835 Reserved for Arbitrage Rebate   | 0                          | 0                          | 0                          |
| G.L.850 Reserved for Uninsured Risks  | 0                          | 0                          | 0                          |
| G.L.861 Reserve of Bond Proceeds  | 9,093,746                  | 0                          | 0                          |
| G.L.862 Reserve of Levy Proceeds  | 0                          | 0                          | 0                          |
| G.L.863 Reserve of State Proceeds   | 0                          | 0                          | 0                          |
| G.L.864 Reserve of Federal Proceeds   | 0                          | 0                          | 0                          |

Continued

Toppenish School District No.202

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

|  | (1)<br>Actual<br>2007-2008 | (2)<br>Budget<br>2008-2009 | (3)<br>Budget<br>2009-2010 |
|--|----------------------------|----------------------------|----------------------------|
| G.L.865 Reserve of Other Proceeds                                | 0                          | 0                          | 0                          |
| G.L.870 Unreserved, Designated for Other Items                   | 0                          | 0                          | 0                          |
| G.L.890 Unreserved, Undesignated Fund Balance                    | 972,102                    | 2,800,000                  | 945,000                    |
| <b>F. TOTAL BEGINNING FUND BALANCE</b>                           | <b>10,065,849</b>          | <b>2,800,000</b>           | <b>945,000</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 Reserved for Other Items                                 | 0                          | 0                          | 0                          |
| G.L.830 Reserved for Debt Service                                | 0                          | 0                          | 0                          |
| G.L.835 Reserved for Arbitrage Rebate                            | 0                          | 0                          | 0                          |
| G.L.850 Reserved for Uninsured Risks                             | 0                          | 0                          | 0                          |
| G.L.861 Reserve of Bond Proceeds                                 | 0                          | 0                          | 0                          |
| G.L.862 Reserve of Levy Proceeds                                 | 0                          | 0                          | 0                          |
| G.L.863 Reserve of State Proceeds                                | 0                          | 0                          | 0                          |
| G.L.864 Reserve of Federal Proceeds                              | 0                          | 0                          | 0                          |
| G.L.865 Reserve of Other Proceeds                                | 0                          | 0                          | 0                          |
| G.L.870 Unreserved, Designated for Other Items                   | 0                          | 0                          | 0                          |
| G.L.890 Unreserved, Undesignated Fund Balance                    | 1,259,872                  | 1,345,000                  | 310,000                    |
| <b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>              | <b>1,259,872</b>           | <b>1,345,000</b>           | <b>310,000</b>             |

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

2/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF. Refer to Page DS3 for detail of estimated outstanding nonvoted bond detail information.

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

Toppenish School District No.202

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

|   | (1)<br>Actual<br>2007-2008 | (2)<br>Budget<br>2008-2009 | (3)<br>Budget<br>2009-2010 |
|---|----------------------------|----------------------------|----------------------------|
| <b>LOCAL TAXES</b>  |                            |                            |                            |
| 1100   Local Property Tax                                 | 0                          | 0                          | 0                          |
| 1300   Sale of Tax Title Property                         | 0                          | 0                          | 0                          |
| 1400   Local in lieu of Taxes                             | 0                          | 0                          | 0                          |
| 1500   Timber Excise Tax                                  | 0                          | 0                          | 0                          |
| 1600   County-Administered Forests                        | 0                          | 0                          | 0                          |
| 1900   Other Local Taxes                                  | 0                          | 0                          | 0                          |
| <b>1000   TOTAL LOCAL TAXES</b>                           | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| <b>LOCAL SUPPORT NONTAX</b>                               |                            |                            |                            |
| 2200   Sales of Goods, Supplies, and Services, Unassigned | 0                          | 0                          | 0                          |
| 2300   Investment Earnings                                | 317,639                    | 150,000                    | 20,000                     |
| 2400   Interfund Loan Interest Earnings                   | 0                          | 0                          | 0                          |
| 2500   Gifts and Donations                                | 0                          | 0                          | 0                          |
| 2600   Fines and Damages                                  | 0                          | 0                          | 0                          |
| 2700   Rentals and Leases                                 | 3,930                      | 15,000                     | 15,000                     |
| 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>321,569</b>             | <b>165,000</b>             | <b>35,000</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                        | 0                          | 9,000,000                  | 1,000,000                  |
| 4130   State Matching, Paid Direct to Districts           | 5,659,619                  | 0                          | 0                          |
| 4166   Student Achievement                                | 0                          | 0                          | 0                          |
| 4230   State Matching, Paid Direct to Contractors         | 0                          | 0                          | 0                          |
| 4300   Other State Agencies, Unassigned                   | 0                          | 0                          | 0                          |
| 4330   State Matching--Other                              | 0                          | 0                          | 0                          |
| <b>4000   TOTAL STATE, SPECIAL PURPOSE</b>                | <b>5,659,619</b>           | <b>9,000,000</b>           | <b>1,000,000</b>           |
| <b>FEDERAL, GENERAL PURPOSE</b>                           |                            |                            |                            |
| 5200   General Purpose Direct Federal Grants, Unassigned  | 0                          | 0                          | 0                          |

Continued

Toppenish School District No.202

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

|  | (1)<br>Actual<br>2007-2008 | (2)<br>Budget<br>2008-2009 | (3)<br>Budget<br>2009-2010 |
|--|----------------------------|----------------------------|----------------------------|
| 5300   Impact Aid, Maintenance and Operation             | 0                          | 0                          | 0                          |
| 5400   Federal in lieu of Taxes                          | 0                          | 0                          | 0                          |
| 5500   Federal Forests                                   | 0                          | 0                          | 0                          |
| <b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>             | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| <b>FEDERAL, SPECIAL PURPOSE</b>                          |                            |                            |                            |
| 6200   Direct Special Purpose Grants                     | 0                          | 0                          | 0                          |
| 6240   Impact Aid  | 0                          | 0                          | 0                          |
| 6300   Federal Grants Through Other Agencies, Unassigned | 0                          | 0                          | 0                          |
| <b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>               | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| <b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>              |                            |                            |                            |
| 7100   Program Participation, Unassigned                 | 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                          | 0                          | 0                          |
| 8500   Nonfederal ESD                                    | 0                          | 0                          | 0                          |
| <b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>           | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| <b>OTHER FINANCING SOURCES</b>                           |                            |                            |                            |
| 9100   Sale of Bonds                                     | 0                          | 0                          | 0                          |
| 9200   Sale of Real Property                             | 0                          | 0                          | 0                          |
| 9300   Sale of Equipment                                 | 0                          | 0                          | 0                          |
| 9400   Compensated Loss of Fixed Assets                  | 0                          | 0                          | 0                          |
| 9500   Long-Term Financing                               | 0                          | 0                          | 0                          |
| 9900   Transfers   | 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>5,981,187</b>           | <b>9,165,000</b>           | <b>1,035,000</b>           |

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)<br>Excess Levy Amount | (2)<br>Est. Timber Levy | (3)<br>Net Levy Amount<br>(Col.1 - Col.2) | (4)<br>Collection % 1/ | (5)<br>Amount Budgeted<br>(Col.3 x Col.4) |
|--------------------------------|---------------------------|-------------------------|---|------------------------|---|
| Fall 2009                      | 0                         | 0                       | 0   | 0.00                   | 0   |
| Spring 2010                    | 0                         | 0                       | 0   | 0.00                   | 0   |
| <b>1100 TOTAL LOCAL TAXES:</b> |                           |                         |   |                        | <b>0</b>                                  |

**PART II: TIMBER EXCISE TAX**

|                                  | (1)<br>Timber Assessed<br>Valuation | (2)<br>\$ Per Thousand /2 | (3)<br>Est Timber Levy<br>(Col.1 x Col.2) | (4)<br>Collection % | (5)<br>Amount Budgeted<br>(Col.3 x Col.4) |
|----------------------------------|-------------------------------------|---------------------------|---|---------------------|---|
| Fall 2009                        | 0                                   | 0.000                     | 0   | 0.00                | XXXXX                                     |
| Spring 2010                      | 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 2009-2010

| Project Description                | TOTAL            | (10)<br>Sites | (20)<br>Buildings | (30)<br>Equipment | (40)<br>Energy | (50)<br>Sales and<br>Lease<br>Expenditure | (60)<br>Bond<br>Issuance<br>Expenditure | (91)<br>Debt<br>Principal | (92)<br>Debt<br>Interest | (93)<br>Arbitrage<br>Rebate |
|------------------------------------|------------------|---------------|-------------------|-------------------|----------------|---|---|---------------------------|--------------------------|-----------------------------|
| District Wide Projects             | 200,000          | 0             | 200,000           | 0                 | 0              | 0   | 0                                       | 0                         | 0                        | 0                           |
| High School Construction&<br>Track | 1,470,000        | 0             | 1,470,000         | 0                 | 0              | 0   | 0                                       | 0                         | 0                        | 0                           |
| <b>TOTAL EXPENDITURES</b>          | <b>1,670,000</b> | <b>0</b>      | <b>1,670,000</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

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

NO CERTIFICATED SALARY DATA FOR THIS PROGRAM



Toppenish School District No.202

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

Toppenish School District No.202

CAPITAL PROJECTS FUND FUND - LONG-TERM FINANCING - CONDITIONAL SALES CONTRACTS AND NOTES 1/

| A. | (1)<br>Assets Purchased by CONDITIONAL<br>SALES CONTRACTS (RCW 28A.335.200)<br>in prior years | (2)<br>Length of<br>Contract<br>(months) | (3)<br>Outstanding<br>Balance at<br>Sept 1,2009 | (4)<br>Principal<br>Payments in<br>FY 2009-2010 | (5)<br>Interest<br>Payments in<br>FY 2009-2010 | (6)<br>Outstanding<br>Balance at<br>Aug 31, 2010<br>(Col.3-Col.4) |
|----|---|--|---|---|--|---|
|    |   |  | 0   | 0   | 0  | 0   |
| A. | TOTAL   |  |   | 0   | 0 3/   | 0   |
| B. | Assets to be purchased by<br>CONDITIONAL SALES CONTRACTS<br>AND NOTES in new FY               | Length of<br>Contract<br>(months)        | Total Amount<br>of Contract<br>Purchase 2/      | Down Pmts &<br>Prin. Pmts. in<br>FY 2009-2010   | Interest<br>Payments in<br>FY 2009-2010        | Long-Term<br>Financing<br>Rev. Acct 9500<br>(Col.3-Col.4)         |
|    |   |  | 0   | 0   | 0  | 0   |
| B. | TOTAL   |  |   | 0   | 0  | 0 4/  |
| C. | TOTAL for Both Sections (A+B)   |  |   |   | 0 3/   | 0   |

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, Section 8, page 3 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)<br>Actual<br>2007-2008 | (2)<br>Budget<br>2008-2009 | (3)<br>Budget<br>2009-2010 |
|--|----------------------------|----------------------------|----------------------------|
| <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                          |
| 2299   School Bus Revenue  | 0                          | 0                          | 0                          |
| 2300   Investment Earnings   | 5,630                      | 2,000                      | 2,000                      |
| 2500   Gifts and Donations   | 0                          | 0                          | 0                          |
| 2600   Fines and Damages   | 0                          | 0                          | 0                          |
| 2700   Rentals and Leases  | 0                          | 0                          | 0                          |
| 2800   Insurance Recoveries  | 0                          | 0                          | 0                          |
| 2900   Local Support Nontax, Unassigned                            | 0                          | 0                          | 0                          |
| 3600   State Forests   | 0                          | 0                          | 0                          |
| 4499   Transportation Reimbursement Depreciation                   | 97,288                     | 91,000                     | 91,000                     |
| 5300   Impact Aid, Maintenance and Operation                       | 0                          | 0                          | 0                          |
| 5400   Federal in lieu of Taxes                                    | 0                          | 0                          | 0                          |
| 8100   Governmental Entities                                       | 0                          | 0                          | 0                          |
| 8500   NonFederal ESD  | 0                          | 0                          | 0                          |
| 9100   Sale of Bonds   | 0                          | 0                          | 0                          |
| 9300   Sale of Equipment   | 0                          | 0                          | 0                          |
| 9400   Compensated Loss of Fixed Assets                            | 0                          | 0                          | 0                          |
| 9500   Long-Term Financing   | 0                          | 0                          | 0                          |
| <b>A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)</b> | <b>102,917</b>             | <b>93,000</b>              | <b>93,000</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>102,917</b>             | <b>93,000</b>              | <b>93,000</b>              |
| <b>EXPENDITURES</b>  |                            |                            |                            |
| <b>Program 97 Districtwide Support</b>                             |                            |                            |                            |
| Act 83 Interest 1/   | 0                          | 0                          | 0                          |
| Act 84 Principal   | 0                          | 0                          | 0                          |
| Act 85 Debt-Related Expenditures                                   | 0                          | 0                          | 0                          |

Continued

Toppenish School District No.202

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

|   | (1)<br>Actual<br>2007-2008 | (2)<br>Budget<br>2008-2009 | (3)<br>Budget<br>2009-2010 |
|---|----------------------------|----------------------------|----------------------------|
| <b>Program 99 Pupil Transportation</b>  |                            |                            |                            |
| Act 57 Cash Purchases/Rebuilding of Transportation Equipment  | 99,389                     | 110,000                    | 240,000                    |
| Act 58 Contract Purchases/Rebuilding of Transportation Equipment  | 0                          | 0                          | 0                          |
| <b>D. TOTAL EXPENDITURES</b>  | <b>99,389</b>              | <b>110,000</b>             | <b>240,000</b>             |
| <b>E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/</b>  | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| <b>F. OTHER FINANCING USES (G.L.535) 3/</b>   | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| <b>G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)</b> | <b>3,529</b>               | <b>-17,000</b>             | <b>-147,000</b>            |
| G.L.810 Reserved for Other Items  | 0                          | 0                          | 0                          |
| G.L.830 Reserved for Debt Service   | 0                          | 0                          | 0                          |
| G.L.835 Reserved for Arbitrage Rebate   | 0                          | 0                          | 0                          |
| G.L.850 Reserved for Uninsured Risks  | 0                          | 0                          | 0                          |
| G.L.890 Unreserved, Undesignated Fund Balance   | 60,709                     | 59,900                     | 156,000                    |
| <b>H. TOTAL BEGINNING FUND BALANCE</b>  | <b>60,709</b>              | <b>59,900</b>              | <b>156,000</b>             |
| <b>I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>  | <b>XXXXX</b>               | <b>XXXXX</b>               | <b>XXXXX</b>               |
| <b>ENDING FUND BALANCE</b>  |                            |                            |                            |
| G.L.810 Reserved for Other Items  | 0                          | 0                          | 0                          |
| G.L.830 Reserved for Debt Service   | 0                          | 0                          | 0                          |
| G.L.835 Reserved for Arbitrage Rebate   | 0                          | 0                          | 0                          |
| G.L.850 Reserved for Uninsured Risks  | 0                          | 0                          | 0                          |
| G.L.890 Unreserved, Undesignated Fund Balance   | 64,238                     | 42,900                     | 9,000                      |
| <b>J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/</b>   | <b>64,238</b>              | <b>42,900</b>              | <b>9,000</b>               |

1/ Includes interest portion of purchase contracts.

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

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

4/ Amount on Line J must be equal to or greater than all reserved 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)<br>Excess Levy Amount | (2)<br>Est. Timber Levy | (3)<br>Net Levy Amount<br>(Col.1 - Col.2) | (4)<br>Collection % 1/ | (5)<br>Amount Budgeted<br>(Col.3 x Col.4) |
|--------------------------------|---------------------------|-------------------------|---|------------------------|---|
| Fall 2009                      | 0                         | 0                       | 0   | 0.00                   | 0   |
| Spring 2010                    | 0                         | 0                       | 0   | 0.00                   | 0   |
| <b>1100 TOTAL LOCAL TAXES:</b> |                           |                         |   |                        | <b>0</b>                                  |

**PART II: TIMBER EXCISE TAX**

|                                  | (1)<br>Timber Assessed<br>Valuation | (2)<br>\$ Per Thousand /2 | (3)<br>Est Timber Levy<br>(Col.1 x Col.2) | (4)<br>Collection % | (5)<br>Amount Budgeted<br>(Col.3 x Col.4) |
|----------------------------------|-------------------------------------|---------------------------|---|---------------------|---|
| Fall 2009                        | 0                                   | 0.000                     | 0   | 0.00                | XXXXX                                     |
| Spring 2010                      | 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).

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

| A. | (1)<br>Assets Purchased by CONDITIONAL<br>SALES CONTRACTS (RCW 28A.335.200)<br>in prior years | (2)<br>Length of<br>Contract<br>(months) | (3)<br>Outstanding<br>Balance at<br>Sept 1,2009 | (4)<br>Principal<br>Payments in<br>FY 2009-2010 | (5)<br>Interest<br>Payments in<br>FY 2009-2010 | (6)<br>Outstanding<br>Balance at<br>Aug 31, 2010<br>(Col.3-Col.4) |
|----|---|--|---|---|--|---|
|    |   |  | 0   | 0   | 0  | 0   |
| A. | TOTAL   |  |   | 0   | 0 3/   | 0   |
| B. | Assets to be purchased by<br>CONDITIONAL SALES CONTRACTS<br>AND NOTES in new FY               | Length of<br>Contract<br>(months)        | Total Amount<br>of Contract<br>Purchase 2/      | Down Pmts &<br>Prin. Pmts. in<br>FY 2009-2010   | Interest<br>Payments in<br>FY 2009-2010        | Long-Term<br>Financing<br>Rev. Acct 9500<br>(Col.3-Col.4)         |
|    |   |  | 0   | 0   | 0  | 0   |
| B. | TOTAL   |  |   | 0   | 0  | 0 4/  |
| C. | TOTAL for Both Sections (A+B)   |  |   |   | 0 3/   | 0   |

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, Section 8, page 3 for further information.

2/ Budget expeditue(s) on Page TVF 2 under ACTivity 58-Contract Purchases/Rebuilding of Transportation Equipment.

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 TVF1.

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| ACCOUNT # | ACCOUNT TITLE                              |    | AMOUNT        |
|-----------|--|----|---------------|
| 1400      | Local In-Lieu-Of Taxes (A24)               | \$ | 0.00          |
| 1600      | County Administered Forests (A25)          | \$ | 0.00          |
| 3100      | Apportionment (M52)                        | \$ | 16,464,041.40 |
| 3121      | Special Education, Gen Apportionment (N11) | \$ | 473,604.67    |
| 3600      | State Forests (A26)                        | \$ | 0.00          |
| 4121      | Special Education (N7)                     | \$ | 1,862,096.35  |
| 4155      | Learning Assistance Program (O7)           | \$ | 1,368,278.89  |
| 4165      | Transitional Bilinual (P1)                 | \$ | 968,837.23    |
| 4174      | Highly Capable (R1)                        | \$ | 30,363.00     |
| 4198      | School Food Service (S5)                   | \$ | 68,104.00     |
| 4199      | Transportation - Operations (I4)           | \$ | 455,000.00    |
| 4499      | Transportation Reimbursement (J1)          | \$ | 91,000.00     |
| 5400      | Federal In-Lieu-of Taxed (A27)             | \$ | 0.00          |
| 5500      | Federal Forest (A28)                       | \$ | 100,000.00    |
| 6113      | Student Achievement (Q1)                   | \$ | 421,285.92    |

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|   | Item Number | Amount   | Item code |
|---|-------------|----------|-----------|
| A. ACCOUNT 3100 - Apportionment                         |             |          |           |
| Base enrollment counts - Average annual FTE - 2009-2010 |             |          |           |
| K ENROLLMENT - HALF YEAR R&N                            | 150         | 0.00     | (A1)      |
| K ENROLLMENT - FULL YEAR R&N                            | 151         | 0.00     | (A3)      |
| GRADES 1-3 ENROLL - R&N PLANT                           | 152         | 0.00     | (A5a)     |
| GRADE 4 ENROLL - R&N PLANT                              | 335         | 0.00     | (A5b)     |
| GRADES 5-6 ENROLL - R&N PLANT                           | 340         | 0.00     | (A5c)     |
| GRADES 7-8 ENROLL - R&N PLANT                           | 153         | 0.00     | (A10)     |
| KINDERGARTEN-HALF YEAR TOTAL                            | 154         | 0.00     | (A2)      |
| KINDERGARTEN-FULL YEAR TOTAL                            | 155         | 162.00   | (A4)      |
| GRADE 1 PUBLIC FTE                                      | 80          | 318.00   | (A6a1)    |
| GRADE 2 PUBLIC FTE                                      | 81          | 285.00   | (A6a2)    |
| GRADE 3 PUBLIC FTE                                      | 82          | 279.00   | (A6a3)    |
| GRADES 1-3 PVT/HOME FTE                                 | 157         | 0.00     | (A6b)     |
| GRADE 4 PUBLIC FTE TOT                                  | 336         | 268.00   | (A7a)     |
| GRADE 4 PVT/HOME FTE                                    | 337         | 0.00     | (A7b)     |
| GRADE 5 PUBLIC FTE                                      | 83          | 261.00   | (A8a5)    |
| GRADE 6 PUBLIC FTE                                      | 84          | 260.00   | (A8a6)    |
| GRADES 5-6 PVT/HOME FTE                                 | 159         | 0.00     | (A9)      |
| GRADE 7 PUBLIC FTE                                      | 85          | 293.00   | (A11a7)   |
| GRADE 8 PUBLIC FTE                                      | 86          | 220.00   | (A11a8)   |
| GRADES 7-8 PVT/HOME FTE                                 | 161         | 0.00     | (A12)     |
| GRADE 9 INCL VOC FTE                                    | 87          | 304.00   | (A13a9)   |
| GRADE 10 INCL VOC FTE                                   | 88          | 252.00   | (A13a10)  |
| GRADE 11 INCL VOC FTE                                   | 89          | 200.00   | (A13a11)  |
| GRADE 12 INCL VOC FTE                                   | 90          | 171.00   | (A13a12)  |
| GRDS 9-12 PVT/HOME FTE                                  | 163         | 0.00     | (A14)     |
| RUNNING START NONVOC FTE                                | 182         | 4.00     | (A15)     |
| RUNNING START VOC FTE                                   | 183         | 0.00     | (A16)     |
| <br>  |             |          |           |
| TOTAL BASE ENROLLMENT (A2 THROUGH A16)                  | 167         | 3,277.00 | (A17)     |



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|--|-------------|------------|-----------|
| GRADES 9-12 REG VOC-SEC  | 164         | 107.00     | (A18)     |
| GRADES 9-12 SKILLS CENTER  | 165         | 0.00       | (A19)     |
| K-4 FTE IN EXCSS OF MNTHLY CT  | 168         | 0.00       | (A21)     |
| K-12 FTE IN EXCESS OF MNTHLY   | 169         | 0.00       | (A22)     |
| OCT. 1 2009 BUILDING HEADCOUNT FOR FIRE PROTECTION DISTRICT PAYMENT  | 170         | 0.00       | (A23)     |
| Local deductible revenue sources (General fund)                      |             |            |           |
| 1400 LOCAL IN-LIEU-OF TAXES  | 171         | 0.00       | (A24)     |
| 1600 COUNTY ADMINISTERED FORESTS                                     | 172         | 0.00       | (A25)     |
| 3600 STATE FORESTS   | 173         | 0.00       | (A26)     |
| 5400 FEDERAL IN-LIEU-OF TAXES  | 174         | 0.00       | (A27)     |
| 5500 FEDERAL FORESTS   | 175         | 100,000.00 | (A28)     |
| Additional BEA Certificated instructional staff in grades K-4        |             |            |           |
| ADD. BEA CERT. INSTR. UNITS  | 178         | 0.000      | (A30)     |
| ADD. BEA CERT. ADMIN. UNITS  | 179         | 0.000      | (A31)     |
| RATIO BEA CIS K-4  | 180         | 0.0532     | (A32)     |
| AVERAGE CIS LEAP1  | 181         | 1.44796    | (A33)     |
| COMPENSATION ENTITLEMENT COMPUTATION - 2009-2010                     |             |            |           |
| MINUS BEA ALLOCATION REDUCED OR DELAYED                              | 341         | 0.00       | (A34)     |
| SKILLS CENTER SUMMER PROGRAM DOLLAR ALLOCATIONS (JULY & AUGUST 2010) | 176         | 0.00       | (A35)     |
| FULL DAY KINDERGARTEN ALLOCATION                                     | 188         | 868,000.00 | (A38)     |
| LEARNING IMPROVEMENT, 1 DAY MAX                                      | 187         | 1.00       | (A36)     |

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|  | Item Number | Amount   | Item code |
|--|-------------|----------|-----------|
| PROGRAM 31 CIS LEAP1   | 185         | 1.66027  | (A37)     |
| B. ACCOUNT 4121 - Special Education  |             |          |           |
| 2009-10 RESIDENT SPECIAL EDUCATION ENROLLMENT AGES 0 - PRE K                   | 201         | 60.00    | (B1)      |
| 2009-10 RESIDENT SPECIAL EDUCATION ENROLLMENT AGES K - 21                      | 202         | 348.00   | (B2)      |
| ADJUST TO RESIDENT BEA   | 203         | 0.00     | (B3)      |
| STATE SAFETY NET AWARD   | 204         | 0.00     | (B4)      |
| HOME AND HOSPITAL, AND HOSPITAL CARE   | 205         | 0.00     | (B5)      |
| FOSTER CARE  | 206         | 0.00     | (B6)      |
| 2009-10 AGGREGATE COOPERATIVE SPECIAL EDUCATION ALLOCATION RATE                | 207         | 0.00     | (B7)      |
| PERCENT STUDENT AVERAGE FULL TIME EQUIVALENCY IN SPECIAL EDUCATION INSTRUCTION | 208         | 34.20    | (B8)      |
| C. ACCOUNT 4155 - Learning Assistance Program                                  |             |          |           |
| 2008-9 ESTIMATED GRADES K THROUGH 12 FTE ENROLLMENT                            | 209         | 3,212.00 | (C1)      |
| 2008-2009 Estimated Bilingual Percent  | 210         | 34.04    | (C2)      |
| D. ACCOUNT 4165 - Transitional Bilinual  |             |          |           |
| 4165 EST TRANSITIONL BILINGUAL PUPIL   | 213         | 1,093.36 | (D1)      |
| F. ACCOUNT 4174 - Highly Capable   |             |          |           |
| 4174 ENTER "1" IF HIGHLY CAPABLE PR  | 215         | 1        | (F1)      |

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|  | Item Number | Amount       | Item code |
|--|-------------|--------------|-----------|
| H. ACCOUNT 4198 - School Food Service  |             |              |           |
| 4198 ESTIMATED NUMBER OF 2009-10 REIMBURSABLE STUDENT LUNCHESES SERVED   | 217         | 490,000      | (H1)      |
| 4198 ESTIMATED NUMBER OF 2009-10 FREE AND REDUCED PRICE STUDENT BREAKFASTS SERVED  | 376         | 251,000      | (H2)      |
| 4198 ESTIMATED NUMBER OF 2009-10 REDUCED PRICE ONLY STUDENT BREAKFASTS SERVED  | 375         | 17,000       | (H3)      |
| 4198 ESTIMATED NUMBER OF 2009-10 GRADES K-3 REDUCED PRICE ONLY STUDENT LUNCHESES SERVED                                    | 374         | 21,000       | (H4)      |
| I. ACCOUNT 4199 - Transportation - Operations  |             |              |           |
| 2009-10 TRANSPORTATION OPERATIONS ALLOCATION, EXCLUDING IN-LIEU-OF DEPRECIATION FOR CONTRACTING DISTRICTS                  | 218         | 455,000.00   | (I1)      |
| 2009-10 IN-LIEU-OF DEPRECIATION FOR CONTRACTING DISTRICTS  | 377         | 0.00         | (I2)      |
| J. ACCOUNT 4499 - Transportation Reimbursement   |             |              |           |
| 2009-10 PROGRAM 4499 ALLOCATION TRANSP. DEPRECIATION   | 219         | 91,000.00    | (J1)      |
| K. Optional - 2009 Excess Levy Authority   |             |              |           |
| OPTIONAL LEVY CALCULATION INPUT  |             |              |           |
| FEDERAL GRANTS FOR ELEMENTARY AND SECONDARY PROGRAMS FOR 2009-10 FROM REPORT 1197  | 381         | 5,466,915.00 | (K1)      |
| LEVY AUTHORITY TRANSFERS FOR INTERDISTRICT COOPERATIVE PROGRAMS (SERVING DISTRICT = NEGATIVE, SENDING DISTRICT = POSITIVE) | 382         | 22,600.00    | (K2)      |
| LEVY AUTHORITY TRANSFERS BETWEEN HIGH AND NONHIGH SCHOOLS (HIGH DISTRICT = NEGATIVE, NONHIGH DISTRICT = POSITIVE)          | 383         | 0.00         | (K3)      |
| DISTRICT 2008 ADJUSTED ASSESSED VALUATION FOR 2009 LEVIES  | 384         | 584,983,919  | (K4)      |

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|   | Item Number | Amount       | Item code |
|---|-------------|--------------|-----------|
| STATEWIDE AVERAGE 12% LEVY RATE FOR 2010 (\$/1000)                                | 385         | 0.970        | (K5)      |
| ANTICIPATED 2010 M&O LEVY AMOUNT  | 387         | 1,070,000.00 | (K6)      |
| REDUCTION FOR REVENUES IN THE LEVY BASE RECEIVED AS A FISCAL AGENT                | 388         | 0.00         | (K7)      |
| L. Optional - 2010 Excess Levy Authority  |             |              |           |
| OPTIONAL LEVY CALCULATION INPUT   |             |              |           |
| FEDERAL GRANTS FOR ELEMENTARY AND SECONDARY PROGRAMS FOR 2009-10 FROM REPORT 1197 | 481         | 5,466,915.00 | (L1)      |
| PERCENT INCREASE IN BEA PER PUPIL 2009-10 TO 2010-2011                            | 482         | 4.000        | (L2)      |
| +/- LEVY TRANS NONRESIDENT PUPILS   | 483         | 22,600.00    | (L3)      |
| +/- LEVY TRANS NONHIGH PUPILS   | 484         | 0.00         | (L4)      |
| DISTRICT 2009 ADJUSTED ASSESSED VALUATION FOR 2010 LEVIES                         | 485         | 584,983,919  | (L5)      |
| STATE AVG 12% LEVY RATE 2011  | 486         | 0.970        | (L6)      |
| ANTICIPATED 2011 M&O LEVY AMOUNT  | 487         | 1,091,000    | (L7)      |
| LEA PRORATION FACTOR  | 488         | 100.00       | (L8)      |
| PERCENTAGE CHANGE IN THE IMPLICIT PRICE DEFLATOR FOR 2009                         | 489         | 1.80         | (L9)      |
| FEDERAL REVENUES FOR ELEMENTARY & SECONDARY PROGRAMS FOR 2008-9 FROM REPORT F-196 | 490         | 932,689.74   | (L10)     |
| ADDITIONAL I-728 STUDENT ACHIEVEMENT  | 471         | 0.00         | (L11)     |
| ADDITIONAL I-732 SALARY INCR  | 472         | 0.00         | (L12)     |
| FISCAL AGENT REVENUE  | 473         | 0.00         | (L13)     |
| PROFESSIONAL DEVELOP, MIDDLE SCHOOL VOC & FULL DAY KINDERGARTEN FOR 2009-10       | 474         | 870,000.00   | (L14)     |
| E. ACCOUNT 6113 - Student Achievement   |             |              |           |
| 2008-2009 AAFTE USED FOR STUDENT ACHIEVEMENT ALLOCATIONS                          | 262         | 3,212.00     | (E1)      |

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 M. 3100 - Apportionment

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CALCULATION OF 100% BEA CERTIFICATED AND CLASSIFIED STAFF UNITS - 2009-2010

MINIMUM ALLOCATED K-4 CIS RATIO  $\frac{(((A2 + A4 + A6a + A6b) * 0.49) + ((A7a + A7b) * 0.046))}{((A2 + A4 + A6a + A6b) + A7a + A7b)}$  0.0484 (M1a)

GREATER OF ACTUAL OR MINIMUM ALLOCATED K-4 CIS RATIO

GREATER OF ACTUAL OR MINIMUM ALLOCATED K-4 CIS RATIO (IF (A32 > M1a) THEN (A32) ELSE (M1a)) 0.0532 (M1b)

BASIC CERTIFICATED STAFF UNITS

INSTRUCTIONAL GRADES K-4  $((A2 + A4 + A6a + A6b) + A7a + A7b + (A21 * 1.1) * M1b)$  69.798 (M1)

INSTRUCTIONAL GRADES 5-12  $(A8 + A9 + A11 + A12 + A13 + A14 - A18 - A19 + ((A22 - A21) * 1.1) * 0.046)$  85.284 (M2)

ADMINISTRATIVE  $(A17 - A15 - A16 - A18 - A19 + (A22 * 1.1) * 0.004)$  12.664 (M3)

BONUS UNITS --SMALL DISTRICT AND R&N PLANT--K-8 NOT MORE THAN 100 FTE

5 OR FEWER FTE INSTRUCTIONAL (IF  $((A1 + A3 + A5a + A5b) + A5c) + A10 > 0$ ) AND  $((A1 + A3 + A5a + A5b) + A5c) + A10 <= 5$  THEN (IF (A10 = 0) THEN  $((1.76 - (((A1 + A3 + A5a + A5b) * M1b) + ((A5c + A10) * Pg\ 6\ s/c\ .046\ 4-12\ Ratio))))$  ELSE  $((1.68 - (((A1 + A3 + A5a + A5b) * M1b) + ((A5c + A10) * Pg\ 6\ s/c\ .046\ 4-12\ Ratio))))$ ) ELSE IF  $((((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) + A11 + A12) > 0$ ) AND  $((((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) + A11 + A12) <= 5$  THEN (IF (A11 = 0) THEN  $((1.76 - (((A2 + A4 + A6a + A6b) + A7a + A7b) * M1b) + ((A8 + A9 + A11 + A12) * Pg\ 6\ s/c\ .046\ 4-12\ Ratio))))$  ELSE  $((1.68 - (((A2 + A4 + A6a + A6b) + A7a + A7b) * M1b) + ((A8 + A9 + A11 + A12) * Pg\ 6\ s/c\ .046\ 4-12\ Ratio))))$  ))) 0.000 (M4)

5 OR FEWER FTE ADMINISTRATIVE (IF  $((A1 + A3 + A5a + A5b) + A5c) + A10 > 0$ ) AND  $((A1 + A3 + A5a + A5b) + A5c) + A10 <= 5$  THEN (IF (A10 = 0) THEN  $((0.24 - (((A1 + A3 + A5a + A5b) + A5c) + A10) * Pg\ 6\ s/c\ .004\ Admin\ Ratio))$ ) ELSE  $((0.32 - (((A1 + A3 + A5a + A5b) + A5c) + A10) * Pg\ 6\ s/c\ .004\ Admin\ Ratio))$ ) ) ELSE IF  $((((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) + A11 + A12) > 0$ ) AND  $((((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) + A11 + A12) <= 5$  THEN (IF (A11 = 0) THEN  $((0.24 - (((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) + A11 + A12) * Pg\ 6\ s/c\ .004\ Admin\ Ratio))$ ) ELSE  $((0.32 - (((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) + A11 + A12) * Pg\ 6\ s/c\ .004\ Admin\ Ratio))$ ) ) ) 0.000 (M5)

BETWEEN 5 AND 25 FTE AND

K-6 ONLY: INSTRUCTIONAL (IF  $((A11 + A12) = 0)$  OR (A10 = 0) THEN (IF  $((A1 + A3 + A5a + A5b) + A5c) + A10 > 5$ ) AND  $((A1 + A3 + A5a + A5b) + A5c) + A10 <= 25$  THEN (IF (A10 = 0) THEN  $((0.24 - (((A1 + A3 + A5a + A5b) + A5c) + A10) * Pg\ 6\ s/c\ .004\ Admin\ Ratio))$ ) ELSE  $((0.32 - (((A1 + A3 + A5a + A5b) + A5c) + A10) * Pg\ 6\ s/c\ .004\ Admin\ Ratio))$ ) ) ELSE IF  $((((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) + A11 + A12) > 5$ ) AND  $((((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) + A11 + A12) <= 25$  THEN (IF (A11 = 0) THEN  $((0.24 - (((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) + A11 + A12) * Pg\ 6\ s/c\ .004\ Admin\ Ratio))$ ) ELSE  $((0.32 - (((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) + A11 + A12) * Pg\ 6\ s/c\ .004\ Admin\ Ratio))$ ) ) ) ELSE (0) 0.000 (M6)

K-6 ONLY: ADMINISTRATIVE  $((A11 + A12) = 0)$  OR (A10 = 0) THEN (IF  $((A1 + A3 + A5a + A5b) + A5c) + A10 > 5$ ) AND  $((A1 + A3 + A5a + A5b) + A5c) + A10 <= 25$  THEN  $((0.24 - (((A1 + A3 + A5a + A5b) + A5c) * 0.004))$ ) ELSE IF  $((((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) + A11 + A12) > 5$ ) AND  $((((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) + A11 + A12) <= 25$  THEN  $((0.24 - (((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) * Pg\ 6\ s/c\ .004\ Admin\ Ratio))$ ) ELSE (0) 0.000 (M7)

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## BETWEEN 5 AND 25 FTE AND

K-7 OR 8: INSTRUCTIONAL (IF ((A11 + A12) > 0) AND (A10 > 0) THEN ((IF (((A1 + A3 + A5a + A5b) + A5c) + A10) > 5) AND (((A1 + A3 + A5a + A5b) + A5c) + A10) <= 25) THEN ((1.68 + (((A1 + A3 + A5a + A5b) + A5c) + A10 - 5) \* 0.1) - ((A1 + A3 + A5a + A5b) \* M1b) - ((A5c + A10) \* 0.046))) ELSE IF (((((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) + A11 + A12) > 5) AND (((((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) + A11 + A12) <= 25) THEN ((1.68 + (((((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) + A11 + A12) - 5) \* 0.1) - (((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) \* M1b) - ((A11 + A12) \* Pg 6 s/c .046 4-12 Ratio)))) ELSE (0))

0.000

(M8)

K-7 OR 8: ADMINISTRATIVE (IF ((A11 + A12) > 0) AND (A10 > 0) THEN ((IF (((A1 + A3 + A5a + A5b) + A5c) + A10) > 5) AND (((A1 + A3 + A5a + A5b) + A5c) + A10) <= 25) THEN ((0.32 - (((A1 + A3 + A5a + A5b) + A5c) + A10) \* Pg 6 s/c .004 Admin Ratio))) ELSE IF (((((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) + A11 + A12) > 5) AND (((((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) + A11 + A12) <= 25) THEN ((0.32 - (((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) + A11 + A12) \* Pg 6 s/c .004 Admin Ratio)))) ELSE (0))

0.000

(M9)

## OVER 25 FTE AND K-8 NOT MORE THAN 100 FTE AND

GRADES K-6 LESS THAN 60 FTE: INSTRUCTIONAL (IF (((A1 + A3 + A5a + A5b) + A5c) + A10) > 25) AND (((A1 + A3 + A5a + A5b) + A5c) + A10) <= 100) THEN ((IF (((A1 + A3 + A5a + A5b) + A5c) < 60) THEN ((2.76 - ((A1 + A3 + A5a + A5b) \* M1b) + (A5c \* Pg 6 s/c .046 4-12 Ratio))) ELSE IF (((((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) + A11 + A12) > 25) AND (((((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) + A11 + A12) <= 100) THEN ((IF (((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) < 60) THEN ((2.76 - (((A2 + A4 + A6a + A6b) + A7a + A7b) \* M1b) + ((A8 + A9) \* Pg 6 s/c .046 4-12 Ratio))))))

0.000

(M10)

GRADES K-6 LESS THAN 60 FTE: ADMINISTRATIVE (IF (((A1 + A3 + A5a + A5b) + A5c) + A10) > 25) AND (((A1 + A3 + A5a + A5b) + A5c) + A10) <= 100) THEN ((IF (((A1 + A3 + A5a + A5b) + A5c) < 60) THEN ((0.24 - ((A1 + A3 + A5a + A5b) + A5c) \* Pg 6 s/c .004 Admin Ratio))) ELSE IF (((((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) + A11 + A12) > 25) AND (((((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) + A11 + A12) <= 100) THEN ((IF (((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) < 60) THEN ((0.24 - (((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) \* Pg 6 s/c .004 Admin Ratio))))))

0.000

(M11)

GRADES 7-8 LESS THAN 20 FTE: INSTRUCTIONAL (IF (A10 > 0) THEN ((IF (((A1 + A3 + A5a + A5b) + A5c) + A10) > 5) AND (((A1 + A3 + A5a + A5b) + A5c) + A10) <= 25) THEN ((1.76 + (((A1 + A3 + A5a + A5b) + A5c) - 5) \* (Pg 6 s/c .046 4-12 Ratio + Pg 6 s/c .004 Admin Ratio)) - ((A1 + A3 + A5a + A5b) \* M1b) - (A5c \* Pg 6 s/c .046 4-12 Ratio))) ELSE IF (((((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) + A11 + A12) > 5) AND (((((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) + A11 + A12) <= 25) THEN ((1.76 + (((((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) - 5) \* (Pg 6 s/c .046 4-12 Ratio + Pg 6 s/c .004 Admin Ratio)) - (((A2 + A4 + A6a + A6b) + A7a + A7b) \* M1b) - ((A8 + A9) \* Pg 6 s/c .046 4-12 Ratio)))) ELSE (0))

0.000

(M12)

GRADES 7-8 LESS THAN 20 FTE: ADMINISTRATIVE (IF (A10 > 0) THEN ((IF (((A1 + A3 + A5a + A5b) + A5c) + A10) > 25) AND (((A1 + A3 + A5a + A5b) + A5c) + A10) <= 100) THEN ((IF (A10 < 20) THEN ((0.08 - (A10 \* Pg 6 s/c .004 Admin Ratio)))) ELSE IF (((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) + A11 + A12 > 25) AND (((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) + A11 + A12 <= 100) THEN (A11 + A12 IF ((A11 + A12) < 20) THEN ((0.08 - ((A11 + A12) \* Pg 6 s/c .004 Admin Ratio)))) ELSE (0))

0.000

(M13)

## BONUS UNITS--SMALL HIGH--GRADES 9-12 (A13 + A14) NOT MORE THAN 300 FTE

NOT MORE THAN 300 FTE: INSTRUCTIONAL (IF ((A13 + A14) > 0) THEN ((IF (A13 + A14 <= 60) THEN (9 - ((A13 + A14) \* Pg 6 s/c .046 4-12 Ratio)) ELSE IF (A13 + A14 <= 300) THEN (9 + (((A13 + A14) - 60) / 43.5 \* 0.8732) - ((A13 + A14) \* Pg 6 s/c .046 4-12 Ratio))) ELSE (0))

0.000

(M14)

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BONUS UNITS--SMALL HIGH--GRADES 9-12 (A13 + A14) NOT MORE THAN 300 FTE

NOT MORE THAN 300 FTE: ADMINISTRATIVE (IF ((A13 + A14) > 0) THEN ((IF (A13 + A14 <= 60) THEN (0.5 - ((A13 + A14) \* Pg 6 s/c .004 Admin Ratio)) ELSE IF (A13 + A14 <= 300) THEN (0.5 + (((A13 + A14) - 60) / 43.5 \* 0.1268) - ((A13 + A14) \* Pg 6 s/c .004 Admin Ratio))) ELSE (0))) 0.000 (M15)

NONHIGH DISTRICT WITH ENROLLMENT (A17) OF LESS THAN 180

NONHIGH DISTRICT WITH ENROLLMENT (A17) OF LESS THAN 180: (IF ((A13 + A14) = 0) AND (A17 < 180) THEN ((A11 + A12 IF ((A11 + A12) > 0) AND (A17 > 70) THEN (0.5) ELSE IF ((A11 + A12) = 0) AND (A17 > 50) THEN (0.5) ))) 0.000 (M16)

ADDITIONAL BEA CERTIFICATED INSTRUCTIONAL UNITS (A30) 0.000 (M17)

ADDITIONAL BEA CERTIFICATED ADMINISTRATIVE UNITS (A31) 0.000 (M18)

K-12 CERTIFICATED (EXCLUDES VOC.) (M1 + M2 + M3 + M4 + M5 + M6 + M7 + M8 + M9 + M10 + M11 + M12 + M13 + M14 + M15 + M16 + M17 + M18) 167.746 (M19)

VOCATIONAL UNITS

VOCATIONAL UNITS INSTRUCTIONAL (A18 / Regular Voc Cert Staff Ratio \* Pg 7 s/c .92 Voc Inst) 5.048 (M20)

VOCATIONAL UNITS ADMINISTRATIVE (A18 / Regular Voc Cert Staff Ratio \* Pg 7 s/c .08 Voc Admin) 0.439 (M21)

SKILLS CENTER UNITS

SKILLS CENTER UNITS INSTRUCTIONAL (A19 / Skills Center Cert Staff Ratio \* Pg 7 s/c .92 Voc Inst) 0.000 (M22)

SKILLS CENTER UNITS ADMINISTRATIVE (A19 / Skills Center Cert Staff Ratio \* Pg 7 s/c .08 Voc Admin) 0.000 (M23)

TOTAL BEA CERTIFICATED INSTRUCTIONAL UNITS (M1 + M2 + M4 + M6 + M8 + M10 + M12 + M14 + M16 + M17 + M20 + M22) 160.131 (M24)

TOTAL BEA CERTIFICATED ADMINISTRATIVE UNITS (M3 + M5 + M7 + M9 + M11 + M13 + M15 + M18 + M21 + M23) 13.103 (M25)

CLASSIFIED STAFF UNITS

BASIC CLASSIFIED STAFF UNITS (IF ((M4 + M5 + M6 + M7 + M8 + M9 + M10 + M11) = 0) THEN (((((A17 - A16 - A15 + (A22 \* 1.1)) / 58.75) + (((M4 + M5 + M6 + M7 + M8 + M9 + M10 + M11) + M12 + M13 + M14 + M15 + M16 + M17 + M18) / 2.94)))) ELSE IF ((M4 + M5 + M6 + M7 + M8 + M9 + M10 + M11) > 0) AND (((A1 + A3 + A5a + A5b) + A5c) + A10) > 0) THEN (((((A17 - A16 - A15 + (A22 \* 1.1)) / 58.75) + (((M4 + M5 + M6 + M7 + M8 + M9 + M10 + M11) + M12 + M13 + M14 + M15 + M16 + M17 + M18) + ((A1 + A3 + A5a + A5b) \* (M1b - Pg 6 s/c .046 4-12 Ratio))) / 2.94)))) ELSE IF ((M4 + M5 + M6 + M7 + M8 + M9 + M10 + M11) > 0) AND (((A1 + A3 + A5a + A5b) + A5c) + A10) = 0) THEN (((((A17 - A16 - A15 + (A22 \* 1.1)) / 58.75) + (((M4 + M5 + M6 + M7 + M8 + M9 + M10 + M11) + M12 + M13 + M14 + M15 + M16 + M17 + M18) + (((A2 + A4 + A6a + A6b) + A7a + A7b) \* (M1b - Pg 6 s/c .046 4-12 Ratio))) / 2.94)))) 55.711 (M26)

IF NONHIGH DISTRICT WITH TOTAL FTE ENROLLMENT (A17) BETWEEN 50 AND 180, ADD .5 CLASSIFIED STAFF UNIT (IF ((A13 + A14) = 0) AND (A17 >= 50) AND (A17 <= 180) THEN (0.5) ELSE (0)) 0.000 (M27)

TOTAL BEA FORMULA CLASSIFIED STAFF UNITS (M26 + M27) 55.711 (M28)

LEAP 2 CERT. INSTR. STAFF DRIVED BASE SALARY BASED ON

LEAP 2 CERT. INSTR. STAFF DRIVED BASE SALARY BASED ON ADDITIONAL DAY ITEM 187 IN A36 ((1 - ((1 - A36) \* 0.005525)) \* LEAP 2 SALARY) 34,237.00 (M29)

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COMPENSATION ENTITLEMENT COMPUTATION - 2009-2010

|  |               |       |
|--|---------------|-------|
| CERT. INSTR. STAFF ALLOCATION - MAINT.: (M24 * M29 * A33)  | 7,938,283.64  | (M32) |
| CERT. INSTR. STAFF ALLOCATION - INCR.: ((M24 * M29 * A33 * 1) - M32)   | 0.00          | (M33) |
| CERT. ADMIN. STAFF ALLOCATION - MAINT.: (M25 * LEAP 2 SALARY * 1)  | 821,975.79    | (M34) |
| #2 2009-10 ADMINISTRATIVE AVERAGE SALARY ((M25 * LEAP 2 SALARY * 01 * 1) - M34)  | 0.00          | (M35) |
| CLASS. STAFF ALLOCATION - MAINT.: (M28 * I LEAP DOCUMENT #2 2008-09 CLASSIFIED AVERAGE SALARY)   | 1,775,219.49  | (M36) |
| CLASS. STAFF ALLOCATION - INCR.: ((M28 * ILEAP DOCUMENT #2 2009-10 CLASSIFIED AVERAGE SALARY * 1) - M36)   | 0.00          | (M37) |
| INSURANCE BENEFITS : CERT. : ((M24 + M25) * 8940.00)   | 1,548,708.20  | (M38) |
| INSURANCE BENEFITS : CLASS. : (M28 * 1.1520 * 8940.00)   | 573,757.18    | (M39) |
| MANDATED BENEFITS : CERT. MAINT.: ((M32 + M34) * 0.1443)   | 1,264,105.43  | (M40) |
| MANDATED BENEFITS : CERT. INCR.: ((M33 + M35) * 0.1379)  | 0.00          | (M41) |
| MANDATED BENEFITS : CLASS. MAINT.: (M36 * 0.1658)  | 294,331.39    | (M42) |
| MANDATED BENEFITS : CLASS. INCR.: (M37 * 0.1308)   | 0.00          | (M43) |
| NONEMPLOYEE - RELATED COSTS : K12 UNITS (M19 * 10179.00)   | 1,707,490.61  | (M44) |
| NONEMPLOYEE - RELATED COSTS : VOC UNITS ((M20 + M21) * 24999.00)   | 137,174.00    | (M45) |
| NONEMPLOYEE - RELATED COSTS : SKILLS UNITS ((M22 + M23) * 19395.00)  | 0.00          | (M46) |
| SUBSTITUTE TEACHER ALLOCATION : CERT INSTR. UNITS (M24 * 607.44 * 0.9170)  | 89,196.35     | (M47) |
| ALLOCATION FOR RUNNING START STUDENTS: ((A15 * 4851.00) + (A16 * 5714.00))   | 19,404.00     | (M48) |
| TOTAL GUARANTEED ENTITLEMENT ((M32 + M33 + M34 + M35 + M36 + M37 + M38 + M39 + M40 + M41 + M42 + M43 + M44 + M45 + M46 + M47 + M48) * 100 / 100) | 16,169,646.07 | (M49) |
| Average basic educational allocation (BEA) per FTE Student (M49 / A17)   | 4,934.28      |       |
| AVERAGE VOCATIONAL ALLOCATION PER VOC FTE STUDENT ()   | 5,937.64      | (M54) |
| Estimated minimum vocational expenditures ((M54 * A18 * .85) + (A16 * Pg 7 s/c Run start voc * 0.93))  | 540,028.70    |       |
| Average Skills center allocation per skills FTE Student ()   | 0.00          |       |
| AVERAGE BEA PER FTE STUDENT W/O ENHANCEMENT FACTORS WITH K-3 AT 49/1000 ()   | 4,758.89      | (M53) |
| MINUS LOCAL DEDUCTIBLE REVENUES (A24 + A25 + A26 + A27 + A28)  | 100,000.00    | (M50) |
| PLUS FIRE DISTRICT PAYMENT (A23 * 1.1000)  | 0.00          | (M51) |
| TOTAL AMOUNT TO BE PAID SEPT. 2009 - AUG. 2010 IN ACCOUNT 3100 (M49 - M50 + M51 - A34 + A35 + A38 - N11)   | 16,464,041.40 | (M52) |

B. 4121 - Special Education

ACCOUNT 4121

|  |        |      |
|--|--------|------|
| 2009-10 AGE K-21 RESIDENT SPECIAL EDUCATION PERCENTAGE (B2 / (A17 + B3)) | 0.1062 | (N1) |
|--|--------|------|



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ACCOUNT 4121

|  |              |      |
|--|--------------|------|
| 2009-10 AGGREGATE COOPERATIVE SPECIAL EDUCATION ALLOCATION RATE<br>( )   | 0.00         | (B7) |
| 2009-10 FUNDED K-21 RESIDENT SPECIAL EDUCATION ENROLLMENT<br>PERCENT (IF (B7 > 0) THEN (N1) ELSE IF (N1 <= Page 8 s/c .127 Sp Ed Max %) THEN (N1) ELSE (Page 8 s/c .127 Sp Ed Max %))                                    | % 0.1062     | (N2) |
| 2009-10 FUNDED K-21 RESIDENT SPECIAL EDUCATION ENROLLMENT (N2 * (A17 + B3))  | 348.00       | (N3) |
| AGES 0-PRE K ALLOCATION BEA W/O ENHANCEMENTS (IF (B7 > 0) THEN ((B7 * Pg 8 s/c Sp Ed 0-pre-K Factor * B1)) ELSE ((M53 * Pg 8 s/c Sp Ed 0-pre-K Factor * B1)))  | 328,363.28   | (N4) |
| AGES K-21 ALLOCATION BEA W/O ENHANCEMENTS (IF (B7 > 0) THEN (((B7 * Pg 8 s/c Sp Ed K-21 Factor) - Pg 8 s/c Sp Ed Fed Reduction) * N3)) ELSE (((M53 * Pg 8 s/c Sp Ed K-21 Factor) - Pg 8 s/c Sp Ed Fed Reduction) * N3))) | 1,533,733.07 | (N5) |
| TOTAL 0-21 ALLOCATION (N4 + N5)  | 1,862,096.35 | (N6) |
| STATE SAFETY NET AWARD ( )   | 0.00         | (B4) |
| HOME AND HOSPITAL, AND HOSPITAL CARE ( )   | 0.00         | (B5) |
| FOSTER CARE ( )  | 0.00         | (B6) |
| TOTAL SPECIAL EDUCATION ALLOCATION ACCOUNT 4121 (N6 + B4 + B5 + B6)  | 1,862,096.35 | (N7) |

B. 3121 - Special Education, Gen Apportionment

COMPENSATION ENTITLEMENT COMPUTATION - 2009-2010

|  |            |       |
|--|------------|-------|
| GENERAL APPORTIONMENT ALLOCATED FOR SPECIAL EDUCATION ACCOUNT<br>3121 (N10 * B8) | 473,604.67 | (N11) |
|--|------------|-------|

ACCOUNT 3121

|   |              |       |
|---|--------------|-------|
| GENERAL APPORTIONMENT GENERATED BY SPECIAL EDUCATION<br>ENROLLMENT (IF (B7 > 0) THEN (B7 * B2) ELSE (M53 * B2)) | 1,656,093.06 | (N8)  |
| ALLOWANCE FOR DISTRICTWIDE EXPENDITURES - STATE RECOVERY RATE<br>(Page 8 s/c State Recover Rate)                | % 19.5900    | (N9)  |
| GENERAL APPORTIONMENT FUNDING AVAILABLE FOR INSTRUCTIONAL<br>PROGRAMS (N8 / (1 + N9))                           | 1,384,808.98 | (N10) |
| PERCENT STUDENT AVERAGE FULL TIME EQUIVALENCY IN SPECIAL<br>EDUCATION INSTRUCTION ( )                           | % 34.20      | (B8)  |
| GENERAL APPORTIONMENT ALLOCATED FOR SPECIAL EDUCATION ACCOUNT<br>3121 (N10 * B8)                                | 473,604.67   | (N11) |

O. 4155 - Learning Assistance Program

|   |              |      |
|---|--------------|------|
| 2008-9 TOTAL FTE STUDENTS (C1) * DISTRICT POVERTY% (C1 * Pg 8 s/c LAP Dis<br>Pov % * Pg 8 s/c LAP rate)   | 801,322.48   | (O1) |
| (IF (Pg 8 s/c LAP Dis Pov % > Pg 8 s/c LAP Threshold %) THEN ((C1 * (Pg 8 s/c LAP<br>Dis Pov % - Pg 8 s/c LAP Threshold %) * Pg 8 s/c LAP rate))) | 440,203.74   | (O2) |
| TOTAL ALLOCATION (O1 + O2)  | 1,241,526.21 | (O3) |
| (IF (DISTRICT POVERTY% > Pg 8 s/c LAP Threshold %) AND (C2 > 20) THEN (C1 *<br>(C2 - 20) * Pg 8 s/c LAP rate) / 100)                              | 126,752.68   | (O6) |
| TOTAL LEARNING ASSISTANCE PROGRAM ALLOCATION (O3 + O6)  | 1,368,278.89 | (O7) |

|  |                                      |                                  |
|--|--------------------------------------|----------------------------------|
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| 202 Toppenish School District  | F - 203 - III WORKSHEETS             | Educational Service District 105 |
| P. 4165 - Transitional Bilinual  |                                      |                                  |
| ELIGIBLE STUDENTS (D1 * Pg 9 s/c Trans Bil Rate)   | 968,837.23                           | (P1)                             |
| Q. 6113 - Student Achievement  |                                      |                                  |
| STUDENT ACHIEVEMENT ALLOCATION (E1 * Page 8 s/c Stu Achieve Rate)  | 421,285.92                           | (Q1)                             |
| R. 4174 - Highly Capable   |                                      |                                  |
| TOTAL STUDENTS (A17 * Pg 9 s/c Hi Cap % * Pg 9 s/c Hi Cap Rate)  | 30,363.00                            | (R1)                             |
| S. 4198 - School Food Service  |                                      |                                  |
| TOTAL TYPE A LUNCHESES SERVED (H1 * Pg 9 s/c Lunch Rate)   | 16,954.00                            | (S1)                             |
| TOTAL FREE AND REDUCED PRICE BREAKFASTS SERVED (H2 * Pg 9 s/c Free/Red Breakfast)                            | 37,650.00                            | (S2)                             |
| TOTAL REDUCED PRICE BREAKFASTS SERVED (H3 * Pg 9 s/c Reduced Breakfast)                                      | 5,100.00                             | (S3)                             |
| TOTAL REDUCED PRICE GRADE K-3 LUNCHESES SERVED (H4 * Pg 9 s/c Reduced Lunch Rate)                            | 8,400.00                             | (S4)                             |
| TOTAL SCHOOL FOOD SERVICE ALLOCATION (S1 + S2 + S3 + S4)   | 68,104.00                            | (S5)                             |
| I. 4199 - Transportation - Operations  |                                      |                                  |
| 2009-10 TRANSPORTATION OPERATIONS ALLOCATION, EXCLUDING IN-LIEU-OF DEPRECIATION FOR CONTRACTING DISTRICTS () | 455,000.00                           | (I1)                             |
| 2009-10 IN-LIEU-OF DEPRECIATION FOR CONTRACTING DISTRICTS ()   | 0.00                                 | (I2)                             |
| TOTAL TRANSPORTATION OPERATIONS (I1 + I2)  | 455,000.00                           | (I4)                             |