

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, 2011 through August 31, 2012.
ESD Superintendent or Designee Date
OSPI Representative Date

Lock and Print Date: 09/13/2011

F-195 TABLE OF CONTENTS

Fiscal Year 2011-2012

REPORT TITLE	PAGE NUMBER
Budget and Excess Levy Certification	Certification Page
Budget and Excess Levy Summary	Fund Summary
General Fund Budget	
Financial Summary	Budget Summary
Enrollment and Staff Counts	GF1
Summary of General Fund	GF2
Revenues and Other Financing Sources	GF4
Expenditure by Program	GF8
Program Summary by Object of Expenditure	GF9
Program Matrices	GF9-XX
Salary Exhibits: Certificated Employees	GF9-201-XX
Salary Exhibits: Classified Employees	GF9-301-XX
Objects of Expenditure	GF10
Activity Summary	GF11
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	GF13
Long-Term Financing: Conditional Sales Contract	GF14
Certificated/Classified Staff Counts by Activity	GF15
Associated Student Body Fund Budget	
Summary of Associated Student Body Fund	ASB1
Debt Service Fund Budget	
Summary of Debt Service Fund	DS1
Revenues and Other Financing Sources	DS2
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	DS3
Detail of Outstanding Bonds	DS4
Capital Projects Fund Budget	
Summary of Capital Projects Fund	CP1
Revenues and Other Financing Sources	CP3
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	CP5
Description of Projects	CP6
Salary Exhibit: Certificated Employees	CP7
Salary Exhibit: Classified Employees	CP8
Long-Term Financing: Conditional Sales Contracts	CP9
Transportation Vehicle Fund Budget	
Summary of Transportation Vehicle Fund	TVF1
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	TVF3
Long-Term Financing: Condition Sales Contract	TVF4

Toppenish School District No.202

BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	36,968,240	222,360	1,177,389	537,000	76,000
Total Appropriation (Expenditures)	37,693,461	212,850	1,552,000	1,300,000	250,000
Other Financing Uses--Transfers Out (G.L. 536)	700,000	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	-1,425,221	9,510	-374,611	-763,000	-174,000
Beginning Total Fund Balance	5,624,674	165,500	900,000	800,000	175,000
Ending Total Fund Balance	4,199,453	175,010	525,389	37,000	1,000

SECTION B: EXCESS LEVIES FOR 2012

COLLECTION

Excess levies approved by voters for 2012 collection	1,113,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2012 collection after rollback	1,113,000	XXXX	565,300	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) Actual 2009-2010	(2)\n% of Total1	(3) Budget 2010-2011	(4) % of Total2	(5) Budget 2011-2012	(6) % of Total3
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	3,537.48		3,347.00		3,607.00	
FTE Certificated Employees	233.939		233.580		221.500	
FTE Classified Employees	139.531		153.949		299.123	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	36,271,087		35,812,539		36,968,240	
Total Expenditures	33,588,242		35,393,479		37,693,461	
Total Beginning Fund Balance	3,083,335		3,250,000		5,624,674	
Total Ending Fund Balance	4,991,180		3,469,060		4,199,453	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	12,376,608	36.85	16,380,274	46.28	17,161,387	45.53
Federal Stimulus	3,258,546	9.70	672,700	1.90	0	0.00
Special Education Instruction	2,744,920	8.17	2,721,569	7.69	3,149,682	8.36
Vocational Instruction	615,663	1.83	542,988	1.53	706,336	1.87
Skills Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	5,865,621	17.46	6,658,112	18.81	7,802,658	20.70
Other Instructional Programs	468,621	1.40	446,706	1.26	209,958	0.56
Community Services	20,992	0.06	23,000	0.06	23,000	0.06
Support Services	8,237,270	24.52	7,948,130	22.46	8,640,440	22.92
Total - Program Groups	33,588,242	100.00	35,393,479	100.00	37,693,461	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	20,120,448	59.90	22,128,293	62.52	23,519,663	62.40
Teaching Support	2,614,628	7.78	2,378,171	6.72	2,685,511	7.12
Other Supportive Activities	6,145,392	18.30	6,196,393	17.51	6,685,370	17.74
Building Administration	1,682,713	5.01	1,492,012	4.22	1,898,551	5.04
Central Administration	3,025,060	9.01	3,198,610	9.04	2,904,366	7.71
Total - Activity Groups	33,588,242	100.00	35,393,479	100.00	37,693,461	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	13,624,307	40.56	14,147,584	39.97	14,214,327	37.71
Classified Salaries	5,690,156	16.94	5,448,782	15.39	5,557,636	14.74

Toppenish School District No.202

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2009-2010	(2)\n% of Total1	(3) Budget 2010-2011	(4) % of Total2	(5) Budget 2011-2012	(6) % of Total3
Employee Benefits and Payroll Taxes	7,050,162	20.99	7,040,969	19.89	8,214,806	21.79
Supplies, Instructional Resources and Noncapitalized Items	2,850,898	8.49	3,757,924	10.62	4,322,404	11.47
Purchased Services	4,107,787	12.23	4,380,822	12.38	4,713,634	12.51
Travel	154,065	0.46	210,353	0.59	176,769	0.47
Capital Outlay	110,868	0.33	407,045	1.15	493,885	1.31
Total - Objects	33,588,242	100.00	35,393,479	100.00	37,693,461	100.00

Toppenish School District No.202

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2009-2010	Budget 2/ 2010-2011	Budget 3/ 2011-2012
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	295.81	156.00	310.00
2. Grade 1	333.56	289.00	306.00
3. Grade 2	296.63	332.00	288.00
4. Grade 3	280.92	298.00	321.00
5. Grade 4	270.33	282.00	306.00
6. Grade 5	263.78	275.00	278.00
7. Grade 6	264.81	250.00	257.00
8. Grade 7	296.62	259.00	274.00
9. Grade 8	237.75	287.00	270.00
10. Grade 9	344.71	306.00	387.00
11. Grade 10	264.90	264.00	246.00
12. Grade 11 (excluding Running Start)	205.03	181.00	191.00
13. Grade 12 (excluding Running Start)	180.31	168.00	168.00
14. SUBTOTAL	3,535.17	3,347.00	3,602.00
15. Running Start	2.31	0.00	5.00
16. TOTAL K-12	3,537.48	3,347.00	3,607.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	233.939	233.580	221.500
2. General Fund FTE Classified Employees /4	139.531	153.949	299.123

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

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

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

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

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

Toppenish School District No.202

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	953,584	1,081,130	1,102,660
2000 Local Nontax Support	1,004,337	690,267	345,475
3000 State, General Purpose	18,594,207	21,135,950	22,249,027
4000 State, Special Purpose	5,736,695	5,532,198	5,130,356
5000 Federal, General Purpose	125,441	155,000	155,000
6000 Federal, Special Purpose	9,856,823	6,517,994	7,285,722
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	700,000	700,000
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	36,271,087	35,812,539	36,968,240
EXPENDITURES			
00 Regular Instruction	12,376,608	16,380,274	17,161,387
10 Federal Stimulus	3,258,546	672,700	0
20 Special Education Instruction	2,744,920	2,721,569	3,149,682
30 Vocational Education Instruction	615,663	542,988	706,336
40 Skills Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	5,865,621	6,658,112	7,802,658
70 Other Instructional Programs	468,621	446,706	209,958
80 Community Services	20,992	23,000	23,000
90 Support Services	8,237,270	7,948,130	8,640,440
B. TOTAL EXPENDITURES	33,588,242	35,393,479	37,693,461
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	775,000	200,000	700,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	1,907,845	219,060	-1,425,221
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	225,000	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	XXXXX	0	0
G.L.830 Restricted for Debt Service	775,000	200,000	200,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	100,000	0	0

Continued

Toppenish School District No.202

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
G.L.845 Restricted for Self-Insurance	XXXXX	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	150,000	550,000	0
G.L.872 Committed to Minimum Fund Balance Policy	XXXXX	1,760,000	1,874,674
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	XXXXX	0	0
G.L.888 Assigned to Other Purposes	XXXXX	0	550,000
G.L.890 Unassigned Fund Balance	1,833,335	740,000	3,000,000
F. TOTAL BEGINNING FUND BALANCE	3,083,335	3,250,000	5,624,674
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	1,706,196	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	XXXXX	0	0
G.L.830 Restricted for Debt Service	200,000	200,000	200,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	100,000	0	0
G.L.845 Restricted for Self-Insurance	XXXXX	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	150,000	550,000	0
G.L.872 Committed to Minimum Fund Balance Policy	XXXXX	0	1,874,674
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	XXXXX	0	0
G.L.888 Assigned to Other Purposes	XXXXX	0	300,000
G.L.890 Unassigned Fund Balance	2,834,984	2,719,060	1,824,779
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	4,991,180	3,469,060	4,199,453

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) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
LOCAL TAXES			
1100 Local Property Tax	953,584	1,081,130	1,102,660
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	953,584	1,081,130	1,102,660
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	5,998	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	9,048	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	23,927	35,000	48,000
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, Sales of Goods, Supplies and Services	0	0	0
2289 Other Community Services, Sales of Goods, Supplies and Services	0	11,000	11,000
2298 School Food Services, Sales of Goods, Supplies and Services	100,161	95,000	95,000
2300 Investment Earnings	36,015	55,000	55,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	498,815	358,067	5,275
2600 Fines and Damages	4,405	4,000	4,000
2700 Rentals and Leases	31,004	15,000	15,000
2800 Insurance Recoveries	20,334	0	0
2900 Local Support Nontax, Unassigned	64,028	40,000	35,000
2910 E-Rate	210,602	75,000	75,000
2000 TOTAL LOCAL SUPPORT NONTAX	1,004,337	690,267	345,475

Continued

Toppenish School District No.202

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
STATE, GENERAL PURPOSE			
3100 Apportionment	16,805,010	16,740,165	17,471,319
3121 Special Education--General Apportionment	491,314	476,281	517,193
3300 Local Effort Assistance	1,297,883	3,919,504	4,260,515
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	18,594,207	21,135,950	22,249,027
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	2,106	0	0
4121 Special Education	1,965,284	1,871,284	2,108,343
4126 State Institutions, Special Education	0	0	0
4134 Middle School Career and Technical Education	0	0	0
4155 Learning Assistance	1,373,307	1,419,416	958,434
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	580,409	559,331	476,674
4159 Institutions-Juveniles in Adult Jails	XXXXX	0	0
4165 Transitional Bilingual	1,061,223	1,039,172	949,471
4166 Student Achievement	84,561	0	0
4174 Highly Capable	31,423	31,005	32,065
4188 Day Care	0	0	0
4198 School Food Services	69,188	63,990	48,256
4199 Transportation--Operations	514,423	490,000	490,000
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	54,772	58,000	67,113
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
4399 Transportation--Operations--Other State Agencies	0	0	0

Continued

Toppenish School District No.202

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
4000 TOTAL STATE, SPECIAL PURPOSE	5,736,695	5,532,198	5,130,356
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	114	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5329 Impact Aid, Special Education Funding	38,420	55,000	55,000
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	86,906	100,000	100,000
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	125,441	155,000	155,000
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	5,093	0	0
6111 Federal Stimulus--Title I	310,913	316,777	0
6112 Federal Stimulus--School Improvement	0	0	0
6113 Federal Stimulus--State Fiscal Stabilization Fund	2,688,222	0	0
6114 Federal Stimulus--IDEA	378,343	420,516	0
6118 Federal Stimulus--Competitive Grants	2,896	0	0
6119 Federal Stimulus--Other	70,793	0	0
6121 Special Education--Medicaid Reimbursement	0	0	0
6124 Special Education--Supplemental	643,218	716,898	719,679
6138 Secondary Vocational Education	42,439	42,439	41,192
6146 Skills Center	0	0	0
6151 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	1,716,952	1,843,059	3,121,374
6152 School Improvement, Federal Other Title Grants under ESEA, Federal	352,772	384,591	352,630
6153 Migrant ESEA Migrant, Federal	292,368	299,139	416,551
6154 Reading First, Federal	0	0	0
6157 Institutions, Neglected and Delinquent	0	0	0
6161 Head Start	2,500	0	0
6162 Math & Science--Professional Development	0	0	0
6164 Limited English Proficiency (formerly Bilingual)	305,192	249,502	296,273
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0

Continued

Toppenish School District No.202

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
6176 Targeted Assistance	0	0	0
6178 Youth Training Programs	0	0	0
6188 Day Care	0	0	0
6189 Other Community Services	21,235	32,000	32,000
6198 School Food Services	1,708,208	1,426,000	1,501,400
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6211 Federal Stimulus--Title I	0	0	0
6212 Federal Stimulus--School Improvement	0	0	0
6213 Federal Stimulus--State Fiscal Stabilization Fund	0	0	0
6214 Federal Stimulus--IDEA	0	0	0
6218 Federal Stimulus--Competitive Grants	0	0	0
6219 Federal Stimulus--Other	0	0	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) ESEA Disadvantaged, Federal	0	0	0
6252 School Improvement, Federal Other Title Grants under ESEA, Federal	0	0	0
6253 ESEA Migrant, Federal	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	0	0	0
6262 Math & Science--Professional Development	55,091	125,000	125,000
6264 Limited English Proficiency (formerly Bilingual)	0	0	0
6267 Indian Education JOM	0	0	0
6268 Indian Education, ED	111,041	111,041	119,783
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

Continued

Toppenish School District No.202

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	323,516	297,216	315,424
6310 Medicaid Administrative Match	645,826	100,000	100,000
6311 Federal Stimulus--Title I	0	0	0
6312 Federal Stimulus--School Improvement	0	0	0
6313 Federal Stimulus--State Fiscal Stabilization Fund	0	0	0
6314 Federal Stimulus--IDEA	0	0	0
6318 Federal Stimulus--Competitive Grants	0	0	0
6319 Federal Stimulus--Other	0	0	0
6321 Special Education--Medicaid Reimbursement	11,665	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) ESEA Disadvantaged, Federal	0	0	0
6352 School Improvement, Federal Other Title Grants under ESEA, Federal	9,400	9,400	0
6353 Migrant ESEA Migrant, Federal	0	0	0
6354 Reading First, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	0	0	0
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0
6367 Indian Education JOM	28,948	29,416	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	130,191	115,000	115,000

Continued

Toppenish School District No.202

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
6000 TOTAL FEDERAL, SPECIAL PURPOSE	9,856,823	6,517,994	7,285,722
REVENUES FROM OTHER SCHOOL DISTRICTS			
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
7189 Other Community Services	0	0	0
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	0	0	0
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	700,000	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	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	0	700,000	700,000
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	36,271,087	35,812,539	36,968,240

Toppenish School District No.202

EXPENDITURE BY PROGRAM

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
REGULAR INSTRUCTION			
01 Basic Education	12,376,608	16,380,274	15,516,351
02 Alternative Learning Experience	XXXXXX	0	1,645,036
00 TOTAL REGULAR INSTRUCTION	12,376,608	16,380,274	17,161,387
FEDERAL STIMULUS			
11 Federal Stimulus - Title I	285,477	288,210	0
12 Federal Stimulus - School Improvement	0	0	0
13 Federal Stimulus - Fiscal Stabilization and Education Jobs (formerly SFSF)	2,557,722	0	0
14 Federal Stimulus - IDEA	347,391	384,490	0
18 Federal Stimulus - Competitive Grants	2,660	0	0
19 Federal Stimulus - Other	65,295	0	0
10 TOTAL FEDERAL STIMULUS	3,258,546	672,700	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	2,137,178	2,016,143	2,440,115
24 Special Education, Supplemental, Federal	590,595	655,478	656,841
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	17,147	49,948	52,726
20 TOTAL SPECIAL EDUCATION INSTRUCTION	2,744,920	2,721,569	3,149,682
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	569,581	500,246	666,845
34 Middle School Career and Technical Education, State	0	0	0
38 Vocational, Federal	46,083	42,742	39,491
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	615,663	542,988	706,336
SKILLS CENTER INSTRUCTION			
45 Skills Center, Basic, State	0	0	0
46 Skills Center, Federal	0	0	0
40 TOTAL SKILLS CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTRUCTION			
51 ESEA Disadvantaged, Federal	1,577,305	1,740,193	2,992,399
52 Other Title Grants under ESEA, Federal	343,085	361,042	351,063
53 ESEA Migrant, Federal	268,449	274,823	399,336
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	1,270,307	1,342,396	1,082,709

Toppenish School District No.202

EXPENDITURE BY PROGRAM

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
56 State Institutions, Centers and Homes, Delinquent	0	0	0
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	651,932	1,316,761	1,243,789
59 Institutions - Juveniles in Adult Jails	XXXXX	0	0
61 Head Start, Federal	0	0	0
62 Math and Science, Professional Development, Federal	50,584	65,892	119,835
63 Promoting Academic Success	0	0	
64 Limited English Proficiency, Federal	299,208	244,609	290,463
65 Transitional Bilingual, State	892,632	859,320	898,829
66 Student Achievement, State	3,662	0	0
67 Indian Education, Federal, JOM	30,117	27,000	28,200
68 Indian Education, Federal, ED	110,016	150,120	114,833
69 Compensatory, Other	368,322	275,956	281,202
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	5,865,621	6,658,112	7,802,658
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	4,517	13,676	0
73 Summer School	0	0	0
74 Highly Capable	26,059	25,195	26,790
75 Professional Development, State	344	0	0
76 Targeted Assistance, Federal	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	437,701	407,835	183,168
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	468,621	446,706	209,958
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Day Care	0	0	0
89 Other Community Services	20,992	23,000	23,000
80 TOTAL COMMUNITY SERVICES	20,992	23,000	23,000
SUPPORT SERVICES			
97 Districtwide Support	5,524,825	5,380,038	5,928,006
98 School Food Services	1,880,635	1,741,772	1,926,204
99 Pupil Transportation	831,810	826,320	786,230
90 TOTAL SUPPORT SERVICES	8,237,270	7,948,130	8,640,440

Toppenish School District No.202

EXPENDITURE BY PROGRAM

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
TOTAL PROGRAM EXPENDITURES	33,588,242	35,393,479	37,693,461

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	15,516,351	107,850		9,109,062	939,222	3,932,614	1,008,067	306,604	32,932	80,000
02 ALE	1,645,036	0	0	591,829	0	232,570	45,993	772,644	1,000	1,000
TOTAL REGULAR INSTRUCTION	17,161,387	107,850	0	9,700,891	939,222	4,165,184	1,054,060	1,079,248	33,932	81,000
11 Federal Stimulus - Title I	0	0		0	0	0	0	0	0	0
12 Federal Stimulus - School Improvement	0	0	0	0	0	0	0	0	0	0
13 Federal Stimulus - SFSF and Education Jobs	0	0		0	0	0	0	0	0	0
14 Federal Stimulus - IDEA	0	0		0	0	0	0	0	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
TOTAL FEDERAL STIMULUS	0	0	0	0	0	0	0	0	0	0
21 Sp Ed, Sup, St	2,440,115	0		1,236,121	240,158	693,230	4,000	262,606	4,000	0
24 Sp Ed, Sup, Fed	656,841	0		43,978	314,695	246,456	43,724	3,000	4,988	0
26 Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 Sp Ed, Oth, Fed	52,726	4,674		0	25,961	6,327	15,764	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	3,149,682	4,674		1,280,099	580,814	946,013	63,488	265,606	8,988	0
31 Voc, Basic, St	666,845	750		447,164	15,024	168,977	18,930	3,100	2,700	10,200

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
34 MidSchCar/Tec	0	0		0	0	0	0	0	0	0
38 Voc, Fed	39,491	0		15,216	0	3,709	15,122	2,000	0	3,444
39 Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	706,336	750		462,380	15,024	172,686	34,052	5,100	2,700	13,644
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 ESEA Disadvantaged, Federal	2,992,399	10,000		1,216,564	339,618	586,973	146,265	675,479	17,500	0
52 Other Title Grants under ESEA, Federal	351,063	13,000	0	164,310	9,136	35,225	70,174	50,450	8,768	0
53 ESEA Migrant, Federal	399,336	5,000		29,677	90,865	65,330	45,391	16,000	13,800	133,273
54 Read First, Fed	0	0		0	0	0	0	0	0	0
55 LAP	1,082,709	0		415,724	246,791	409,194	5,000	6,000	0	0
56 St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0
57 St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 Sp/Plt Pgm, St	1,243,789	10,250		239,903	12,882	30,202	729,248	208,131	13,173	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	0	0		0	0	0	0	0	0	0
62 MS, Pro Dv, Fed	119,835	0		0	36,173	11,533	27,300	29,789	15,040	0
64 LEP, Fed	290,463	0		33,140	40,246	17,569	145,508	53,000	1,000	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
65 Tran Biling, St	898,829	0		230,887	245,731	294,507	50,029	70,175	7,500	0
66 Stu Achvmt, St	0	0		0	0	0	0	0	0	0
67 Ind Ed, Fd, JOM	28,200	0		0	1,900	462	14,000	10,838	1,000	0
68 Ind Ed, Fd, ED	114,833	0		16,567	53,052	37,846	1,357	6,011	0	0
69 Comp, Othr	281,202	7,527		12,746	90,357	36,292	6,458	23,186	5,668	98,968
TOTAL COMPENSATORY EDUCATION INSTRUCTION	7,802,658	45,777	0	2,359,518	1,166,751	1,525,133	1,240,730	1,149,059	83,449	232,241
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	0	0		0	0	0	0	0	0	0
74 Highly Capable	26,790	0		2,852	0	649	6,000	15,289	2,000	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	183,168	0		0	37,325	17,427	10,875	108,141	4,400	5,000
TOTAL OTHER INSTRUCTIONAL PROGRAMS	209,958	0		2,852	37,325	18,076	16,875	123,430	6,400	5,000
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

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
97 Distwide Suppt	5,928,006	30,610	-30,955	408,587	1,813,701	777,776	762,196	1,987,691	36,400	142,000
98 Schl Food Serv	1,926,204	2,000	-36,500	0	571,229	334,872	965,503	73,000	4,100	12,000
99 Pupil Transp	786,230	8,500	-155,706	0	433,570	275,066	185,500	30,500	800	8,000
TOTAL SUPPORT SERVICES	8,640,440	41,110	-223,161	408,587	2,818,500	1,387,714	1,913,199	2,091,191	41,300	162,000
OBJECT TOTALS	37,693,461	223,161	-223,161	14,214,327	5,557,636	8,214,806	4,322,404	4,713,634	176,769	493,885

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
Activity	Total	Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services	Travel	Outlay
21 Supv Inst	195,655	0		19,425	9,639	5,591	2,000	154,000	5,000	0
22 Lrn Resrc	494,584	0		355,958	9,849	123,827	4,950	0	0	0
23 Princ Off	1,772,941	300		872,719	398,958	479,700	12,664	6,700	1,900	0
24 Guid/Coun	882,829	0		679,070	15,789	186,570	1,000	200	200	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	192,527	0		36,842	77,942	67,527	4,500	3,400	1,316	1,000
27 Teaching	11,249,634	23,500		6,930,490	169,957	2,995,860	918,953	118,158	13,716	79,000
28 Extracur	728,181	84,050		214,558	257,088	73,539	64,000	24,146	10,800	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	15,516,351	107,850		9,109,062	939,222	3,932,614	1,008,067	306,604	32,932	80,000
FTE PROGRAM STAFF				149.880	28.079					

Toppenish School No. 202

PROGRAM 02 - Alternative Learning Experience

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	125,610	0		96,434	0	27,376	1,000	300	500	0
24 Guid/Coun	66,813	0		47,649	0	19,164	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	1,452,613	0		447,746	0	186,030	44,993	772,344	500	1,000
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
72 Info Sys	0	0	0	0	0	0	0	0	0	0
Total	1,645,036	0	0	591,829	0	232,570	45,993	772,644	1,000	1,000
FTE PROGRAM STAFF				10.000	0.000					

Toppenish School No. 202

PROGRAM 21 - Special Education, Supplemental, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	112,280	0		42,894	33,530	28,856	2,000	5,000	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	437,199	0		308,531	0	128,668	0	0	0	0
27 Teaching	1,890,636	0		884,696	206,628	535,706	2,000	257,606	4,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	2,440,115	0		1,236,121	240,158	693,230	4,000	262,606	4,000	0
FTE PROGRAM STAFF				22.000	15.786					

Toppenish School No. 202

PROGRAM 24 - Special Education, Supplemental, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	55,701	0		42,894	0	12,807	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	601,140	0		1,084	314,695	233,649	43,724	3,000	4,988	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	656,841	0		43,978	314,695	246,456	43,724	3,000	4,988	0
FTE PROGRAM STAFF				0.500	24.116					

Toppenish School No. 202

PROGRAM 29 - Special Education, Other, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	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	36,962	4,674		0	25,961	6,327	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	15,464	0		0	0	0	15,464	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	52,726	4,674		0	25,961	6,327	15,764	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

Toppenish School No. 202

PROGRAM 31 - Vocational, Basic, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	36,397	0		20,671	5,804	9,922	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	630,448	750		426,493	9,220	159,055	18,930	3,100	2,700	10,200
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	666,845	750		447,164	15,024	168,977	18,930	3,100	2,700	10,200
FTE PROGRAM STAFF				7.320	1.028					

Toppenish School No. 202

PROGRAM 38 - Vocational, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	9,381	0		7,045	0	2,336	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	30,110	0		8,171	0	1,373	15,122	2,000	0	3,444
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	39,491	0		15,216	0	3,709	15,122	2,000	0	3,444
FTE PROGRAM STAFF				0.000	0.000					

Toppenish School No. 202

PROGRAM 51 - ESEA Disadvantaged, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	113,152	0		50,600	26,852	16,200	8,000	4,000	7,500	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	60,000	0		60,000	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	2,819,247	10,000		1,105,964	312,766	570,773	138,265	671,479	10,000	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	2,992,399	10,000		1,216,564	339,618	586,973	146,265	675,479	17,500	0
FTE PROGRAM STAFF				16.080	23.350					

Toppenish School No. 202

PROGRAM 52 - Other Title Grants under ESEA, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	24,868	0		10,000	9,136	5,732	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	326,195	13,000		154,310	0	29,493	70,174	50,450	8,768	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	351,063	13,000	0	164,310	9,136	35,225	70,174	50,450	8,768	0
FTE PROGRAM STAFF				0.000	0.250					

Toppenish School No. 202

PROGRAM 53 - ESEA Migrant, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	119,970	5,000		26,118	40,210	29,002	7,640	6,000	6,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	68,350	0		1,687	25,652	15,211	15,000	5,000	5,800	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	2,552	0		1,872	0	580	100	0	0	0
27 Teaching	205,964	0		0	25,003	20,537	22,151	4,000	1,000	133,273
29 Pmt to SD	0							0		
31 InstProDev	2,500	0		0	0	0	500	1,000	1,000	0
32 Inst Tech	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		
Total	399,336	5,000		29,677	90,865	65,330	45,391	16,000	13,800	133,273
FTE PROGRAM STAFF				0.390	4.277					

Toppenish School No. 202

PROGRAM 55 - Learning Assistance Program (LAP), State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	69,901	0		25,350	22,984	19,567	1,000	1,000	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,012,808	0		390,374	223,807	389,627	4,000	5,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	1,082,709	0		415,724	246,791	409,194	5,000	6,000	0	0
FTE PROGRAM STAFF				7.330	96.288					

Toppenish School No. 202

PROGRAM 58 - Special and Pilot Programs, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	26,300	0		0	0	0	0	26,300	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	204,029	0		20,180	0	3,323	0	180,526	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	1,013,460	10,250		219,723	12,882	26,879	729,248	1,305	13,173	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	1,243,789	10,250		239,903	12,882	30,202	729,248	208,131	13,173	0
FTE PROGRAM STAFF				0.000	0.310					

Toppenish School No. 202

PROGRAM 62 - Math and Science, Professional Development, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	119,835	0		0	36,173	11,533	27,300	29,789	15,040	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	119,835	0		0	36,173	11,533	27,300	29,789	15,040	0
FTE PROGRAM STAFF				0.000	0.404					

Toppenish School No. 202

PROGRAM 64 - Limited English Proficiency, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	290,463	0		33,140	40,246	17,569	145,508	53,000	1,000	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	290,463	0		33,140	40,246	17,569	145,508	53,000	1,000	0
FTE PROGRAM STAFF				0.000	0.577					

Toppenish School No. 202

PROGRAM 65 - Transitional Bilingual, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	46,062	0		0	22,984	11,603	2,000	9,475	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	852,767	0		230,887	222,747	282,904	48,029	60,700	7,500	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	898,829	0		230,887	245,731	294,507	50,029	70,175	7,500	0
FTE PROGRAM STAFF				4.750	17.745					

Toppenish School No. 202

PROGRAM 67 - Indian Education, Federal, JOM

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
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	28,200	0		0	1,900	462	14,000	10,838	1,000	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	28,200	0		0	1,900	462	14,000	10,838	1,000	0
FTE PROGRAM STAFF				0.000	0.000					

Toppenish School No. 202

PROGRAM 68 - Indian Education, Federal, ED

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
24 Guid/Coun	36,279	0		0	15,704	13,207	1,357	6,011	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	78,554	0		16,567	37,348	24,639	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	114,833	0		16,567	53,052	37,846	1,357	6,011	0	0
FTE PROGRAM STAFF				0.250	3.233					

Toppenish School No. 202

PROGRAM 69 - Compensatory, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	140,592	0		0	47,400	19,014	0	0	0	74,178
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	140,610	7,527		12,746	42,957	17,278	6,458	23,186	5,668	24,790
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	281,202	7,527		12,746	90,357	36,292	6,458	23,186	5,668	98,968
FTE PROGRAM STAFF				0.000	1.514					

Toppenish School No. 202

PROGRAM 74 - Highly Capable

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	2,037	0		1,750	0	287	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	24,753	0		1,102	0	362	6,000	15,289	2,000	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	26,790	0		2,852	0	649	6,000	15,289	2,000	0
FTE PROGRAM STAFF				0.000	0.000					

Toppenish School No. 202

PROGRAM 79 - Instructional Programs, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	54,752	0		0	37,325	17,427	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	128,416	0		0	0	0	10,875	108,141	4,400	5,000
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	183,168	0		0	37,325	17,427	10,875	108,141	4,400	5,000
FTE PROGRAM STAFF				0.000	0.909					

Toppenish School No. 202

PROGRAM 89 - Other Community Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
27 Teaching		0	0	0	0	0	0	0	0	0
28 Extracur		0	0	0	0	0	0	0	0	0
29 Pmt to SD		0						0		
31 InstProDev		0	0	0	0	0	0	0	0	0
32 Inst Tech		0	0		0	0	0	0	0	0
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
Total	23,000	23,000	0	0	0	0	0	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

Toppenish School No. 202

PROGRAM 97 - Districtwide Support

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	83,976	2,110			1,741	425	3,400	66,300	10,000	0
12 Supt Off	501,772	5,000		260,056	99,731	99,285	13,000	15,200	7,500	2,000
13 Busns Off	565,574	0		0	367,397	109,977	20,000	53,200	5,000	10,000
14 HR	476,085	500		121,035	202,329	92,721	16,000	29,500	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	128,450	23,000		0	76,820	24,530	3,300	300	500	0
62 Grnd Mnt	253,728	0			117,770	50,758	40,000	40,000	200	5,000
63 Oper Bldg	1,191,255	0			733,886	315,369	136,000	6,000	0	0
64 Maintnce	697,100	0	0		157,731	55,169	156,000	313,000	200	15,000
65 Utilities	872,291	0	0		0	0	0	872,291	0	0
67 Bldg Secu	75,000	0			0	0	0	75,000	0	0
68 Insurance	210,500	0					0	210,500		0
72 Info Sys	850,630	0	0	27,496	56,296	29,542	351,896	293,400	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		
Total	5,928,006	30,610	-30,955	408,587	1,813,701	777,776	762,196	1,987,691	36,400	142,000
FTE PROGRAM STAFF				3.000	39.986					

Toppenish School No. 202
PROGRAM 98 - School Food Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	118,142		0	0	80,414	29,428	2,200	1,000	2,100	3,000
42 Food	951,303		0				881,303	70,000		
44 Operation	893,259	2,000			490,815	305,444	82,000	2,000	2,000	9,000
49 Transfers	-36,500		-36,500							
Total	1,926,204	2,000	-36,500	0	571,229	334,872	965,503	73,000	4,100	12,000
FTE PROGRAM STAFF				0.000	18.293					

Toppenish School No. 202

PROGRAM 99 - Pupil Transportation

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	104,071	8,500		0	66,145	19,926	500	5,500	500	3,000
52 Operation	614,218	0			290,381	221,537	100,000	2,000	300	0
53 Maintnce	211,647	0			77,044	33,603	85,000	11,000	0	5,000
56 Insurance	12,000							12,000		
59 Transfers	-155,706		-155,706							
Total	786,230	8,500	-155,706	0	433,570	275,066	185,500	30,500	800	8,000
FTE PROGRAM STAFF				0.000	22.978					

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/
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,861
01-21-122	DEPUTY/ASST. SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,294
01-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,270
ACTIVITY CODE 21 TOTAL		0.000				19,425
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,812
01-22-410	LIBRARY MEDIA SPECIALIST	5.500	62,955	36,127	59,360.18	326,481
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,665
ACTIVITY CODE 22 TOTAL		5.500				355,958
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,859
01-23-210	ELEMENTARY PRINCIPAL	4.670	100,030	90,297	95,271.31	444,917
01-23-212	ELEMENTARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	23,002
01-23-220	ELEMENTARY VICE PRINCIPAL	1.000	75,386	75,386	75,386.00	75,386
01-23-230	SECONDARY PRINCIPAL	1.330	101,386	95,916	100,028.57	133,038
01-23-232	SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,541
01-23-240	SECONDARY VICE PRINCIPAL	2.000	83,081	79,947	81,514.50	163,029
01-23-242	SECONDARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,947
ACTIVITY CODE 23 TOTAL		9.000				872,719
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	32,873
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	22,995
01-24-420	COUNSELOR	10.500	62,955	40,938	56,778.95	596,179
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	688
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	26,335
ACTIVITY CODE 24 TOTAL		10.500				679,070

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/
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,266
01-26-470	NURSE	0.950	35,600	35,600	35,600.00	33,820
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,756
ACTIVITY CODE 26 TOTAL		0.950				36,842
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	155,694
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	304,701
01-27-310	ELEMENTARY TEACHER	80.820	62,955	33,851	49,384.74	3,991,275
01-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,000
01-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	209,922
01-27-320	SECONDARY TEACHER	39.110	62,955	33,851	50,121.12	1,960,237
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,891
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	129,237
01-27-330	OTHER TEACHER	2.000	62,955	36,127	49,541.00	99,082
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,185
01-27-400	OTHER SUPPORT PERSONNEL	1.000	62,955	62,955	62,955.00	62,955
01-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,311
ACTIVITY CODE 27 TOTAL		122.930				6,930,490
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,746
01-28-510	EXTRACURRICULAR	1.000	62,955	62,955	62,955.00	62,955
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	143,546
01-28-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,311
ACTIVITY CODE 28 TOTAL		1.000				214,558
PROGRAM TOTAL		149.880				9,109,062

Toppenish School District No.202

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

- 1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.
- 2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.
- 3/ Use three decimal places.

Toppenish School District No.202

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
02-23-212	ELEMENTARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,137
02-23-230	SECONDARY PRINCIPAL	1.000	90,297	90,297	90,297.00	90,297
ACTIVITY CODE 23 TOTAL		1.000				96,434
02-24-420	COUNSELOR	1.000	45,291	45,291	45,291.00	45,291
02-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,358
ACTIVITY CODE 24 TOTAL		1.000				47,649
02-27-320	SECONDARY TEACHER	7.000	62,955	36,868	55,827.29	390,791
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,386
02-27-330	OTHER TEACHER	1.000	34,765	34,765	34,765.00	34,765
02-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,804
ACTIVITY CODE 27 TOTAL		8.000				447,746
PROGRAM TOTAL		10.000				591,829

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	0.500	85,787	85,787	85,788.00	42,894
ACTIVITY CODE 21 TOTAL		0.500				42,894
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,859
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	1.000	49,518	49,518	49,518.00	49,518
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,000
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,527
21-26-460	PSYCHOLOGIST	3.500	62,955	62,955	62,955.14	220,343
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,000
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,064
21-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,220
ACTIVITY CODE 26 TOTAL		4.500				308,531
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	11,560
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	28,099
21-27-310	ELEMENTARY TEACHER	1.000	39,074	39,074	39,074.00	39,074
21-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,079
21-27-320	SECONDARY TEACHER	2.000	47,797	35,153	41,475.00	82,950
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,489
21-27-330	OTHER TEACHER	13.000	62,955	33,851	47,472.85	617,147
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	33,032
21-27-400	OTHER SUPPORT PERSONNEL	1.000	62,955	62,955	62,955.00	62,955
21-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,311
ACTIVITY CODE 27 TOTAL		17.000				884,696
PROGRAM TOTAL		22.000				1,236,121

Toppenish School District No.202

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

- 1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.
- 2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.
- 3/ Use three decimal places.

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/
24-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	85,787	85,787	85,788.00	42,894
ACTIVITY CODE 21 TOTAL		0.500				42,894
24-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,084
ACTIVITY CODE 27 TOTAL		0.000				1,084
PROGRAM TOTAL		0.500				43,978

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 RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

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

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

3/ Use three decimal places.

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	59,385	59,385	59,384.00	14,846
31-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,825
ACTIVITY CODE 21 TOTAL		0.250				20,671
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,612
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	17,715
31-27-320	SECONDARY TEACHER	7.070	61,721	42,261	53,419.80	377,678
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,008
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	24,480
ACTIVITY CODE 27 TOTAL		7.070				426,493
PROGRAM TOTAL		7.320				447,164

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/
38-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,000
38-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,045
ACTIVITY CODE 21 TOTAL		0.000				7,045
38-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,171
ACTIVITY CODE 27 TOTAL		0.000				8,171
PROGRAM TOTAL		0.000				15,216

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	0.330	76,818	76,818	76,818.18	25,350
51-21-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,000
51-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,250
51-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,000
ACTIVITY CODE 21 TOTAL		0.330				50,600
51-24-420	COUNSELOR	1.000	60,000	60,000	60,000.00	60,000
ACTIVITY CODE 24 TOTAL		1.000				60,000
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	45,877
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	30,438
51-27-310	ELEMENTARY TEACHER	5.000	60,157	35,153	46,308.80	231,544
51-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	333,488
51-27-320	SECONDARY TEACHER	4.750	62,955	33,851	43,072.63	204,595
51-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,873
51-27-330	OTHER TEACHER	5.000	62,955	34,279	47,293.80	236,469
51-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,261
51-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	419
ACTIVITY CODE 27 TOTAL		14.750				1,105,964
PROGRAM TOTAL		16.080				1,216,564

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/
52-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,000
ACTIVITY CODE 21 TOTAL		0.000				10,000
52-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	62,495
52-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	19,815
52-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	69,000
52-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,000
ACTIVITY CODE 27 TOTAL		0.000				154,310
PROGRAM TOTAL		0.000				164,310

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/
53-21-130	OTHER DISTRICT ADMINISTRATOR	0.340	76,818	76,818	76,817.65	26,118
ACTIVITY CODE 21 TOTAL		0.340				26,118
53-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,687
ACTIVITY CODE 24 TOTAL		0.000				1,687
53-26-470	NURSE	0.050	35,600	35,600	35,600.00	1,780
53-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	92
ACTIVITY CODE 26 TOTAL		0.050				1,872
PROGRAM TOTAL		0.390				29,677

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/
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.330	76,818	76,818	76,818.18	25,350
ACTIVITY CODE 21 TOTAL		0.330				25,350
55-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	13,005
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	19,827
55-27-310	ELEMENTARY TEACHER	2.500	62,955	35,202	50,804.80	127,012
55-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,612
55-27-320	SECONDARY TEACHER	4.500	62,955	33,851	47,362.44	213,131
55-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,787
ACTIVITY CODE 27 TOTAL		7.000				390,374
PROGRAM TOTAL		7.330				415,724

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/
58-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,180
ACTIVITY CODE 24 TOTAL		0.000				20,180
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	17,923
58-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	70,630
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	80,720
58-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	30,270
58-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,090
58-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,090
ACTIVITY CODE 27 TOTAL		0.000				219,723
PROGRAM TOTAL		0.000				239,903

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 62 - Math and Science, Professional Development, Federal

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

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

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

3/ Use three decimal places.

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	29,622
64-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,518
ACTIVITY CODE 27 TOTAL		0.000				33,140
PROGRAM TOTAL		0.000				33,140

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 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/
65-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,419
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	9,281
65-27-310	ELEMENTARY TEACHER	3.500	46,652	34,279	38,614.86	135,152
65-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,275
65-27-320	SECONDARY TEACHER	1.250	62,955	45,740	56,068.80	70,086
65-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,674
ACTIVITY CODE 27 TOTAL		4.750				230,887
PROGRAM TOTAL		4.750				230,887

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 RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

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

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

3/ Use three decimal places.

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	0.250	62,955	62,955	62,956.00	15,739
68-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	828
ACTIVITY CODE 27 TOTAL		0.250				16,567
PROGRAM TOTAL		0.250				16,567

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 RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
69-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,746
ACTIVITY CODE 27 TOTAL		0.000				12,746
PROGRAM TOTAL		0.000				12,746

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/
74-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,750
ACTIVITY CODE 21 TOTAL		0.000				1,750
74-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,102
ACTIVITY CODE 27 TOTAL		0.000				1,102
PROGRAM TOTAL		0.000				2,852

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

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

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

3/ Use three decimal places.

Toppenish School District No.202

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

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

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

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

3/ Use three decimal places.

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/
97-12-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,391
97-12-110	SUPERINTENDENT	1.000	135,046	135,046	135,046.00	135,046
97-12-112	SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,202
97-12-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	109,417	109,417	109,417.00	109,417
ACTIVITY CODE 12 TOTAL		2.000				260,056
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	844
97-14-130	OTHER DISTRICT ADMINISTRATOR	1.000	112,969	112,969	112,969.00	112,969
97-14-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,222
ACTIVITY CODE 14 TOTAL		1.000				121,035
97-72-005	OTHER SALARY ITEMS	0.000	0	0	0.00	27,496
ACTIVITY CODE 72 TOTAL		0.000				27,496
PROGRAM TOTAL		3.000				408,587

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 RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

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

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

3/ Use three decimal places.

Toppenish School District No.202

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

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

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

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

3/ Use three decimal places.

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/
01-21-940	OFFICE/CLERICAL	0.200	416.00	23.17	23.17	23.17	9,639
ACTIVITY CODE 21 TOTAL		0.200					9,639
01-22-910	AIDES	0.927	1,928.94	13.20	0.32	5.11	9,849
ACTIVITY CODE 22 TOTAL		0.927					9,849
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	9,212
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,266
01-23-940	OFFICE/CLERICAL	16.858	35,066.61	16.27	0.18	11.08	388,480
ACTIVITY CODE 23 TOTAL		16.858					398,958
01-24-910	AIDES	0.560	1,164.00	13.70	7.11	13.56	15,789
ACTIVITY CODE 24 TOTAL		0.560					15,789
01-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,974
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,375
01-26-910	AIDES	3.355	6,980.00	13.25	0.18	5.40	37,695
01-26-940	OFFICE/CLERICAL	0.365	760.00	13.40	13.40	13.40	10,184
01-26-960	PROFESSIONAL	1.731	3,600.00	16.38	0.39	7.14	25,714
ACTIVITY CODE 26 TOTAL		5.451					77,942
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,659
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,946
01-27-910	AIDES	0.301	625.68	20.69	20.69	20.69	12,945
01-27-940	OFFICE/CLERICAL	0.936	1,947.04	16.07	13.78	15.98	31,117
01-27-980	TECHNICAL	2.000	4,160.00	25.31	25.31	25.31	105,290
ACTIVITY CODE 27 TOTAL		3.237					169,957
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	109,345

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/
01-28-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,035
01-28-960	PROFESSIONAL	0.846	1,760.00	19.71	19.71	19.71	34,690
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	109,018
ACTIVITY CODE 28 TOTAL		0.846					257,088
PROGRAM TOTAL		28.079					939,222

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 02 - Alternative Learning Experience

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

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

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

3/ Use three decimal places.

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/
21-21-940	OFFICE/CLERICAL	1.000	2,080.00	16.12	16.12	16.12	33,530
ACTIVITY CODE 21 TOTAL		1.000					33,530
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,343
21-27-910	AIDES	14.786	30,756.06	15.21	0.32	6.56	201,851
21-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	434
ACTIVITY CODE 27 TOTAL		14.786					206,628
PROGRAM TOTAL		15.786					240,158

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	7,633
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,058
24-27-910	AIDES	24.116	50,157.32	15.21	0.14	6.08	305,004
ACTIVITY CODE 27 TOTAL		24.116					314,695
PROGRAM TOTAL		24.116					314,695

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	25,961
ACTIVITY CODE 25 TOTAL		0.000					25,961
PROGRAM TOTAL		0.000					25,961

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	0.343	715.39	16.12	1.05	8.11	5,804
ACTIVITY CODE 21 TOTAL		0.343					5,804
31-27-910	AIDES	0.685	1,425.00	13.70	0.14	6.47	9,220
ACTIVITY CODE 27 TOTAL		0.685					9,220
PROGRAM TOTAL		1.028					15,024

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

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

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

3/ Use three decimal places.

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	0.856	1,780.00	17.57	14.06	15.09	26,852
ACTIVITY CODE 21 TOTAL		0.856					26,852
51-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	10,396
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	16,883
51-27-910	AIDES	22.476	46,751.51	18.00	0.18	6.10	284,978
51-27-940	OFFICE/CLERICAL	0.018	36.96	13.78	13.78	13.77	509
ACTIVITY CODE 27 TOTAL		22.494					312,766
PROGRAM TOTAL		23.350					339,618

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
ACTIVITY CODE 21 TOTAL		0.250					9,136
PROGRAM TOTAL		0.250					9,136

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/
53-21-940	OFFICE/CLERICAL	0.846	1,760.00	15.88	11.60	15.49	27,265
53-21-960	PROFESSIONAL	0.301	625.68	20.69	20.69	20.69	12,945
ACTIVITY CODE 21 TOTAL		1.147					40,210
53-24-940	OFFICE/CLERICAL	0.808	1,680.00	15.73	10.89	15.27	25,652
ACTIVITY CODE 24 TOTAL		0.808					25,652
53-27-910	AIDES	2.322	4,830.00	15.21	0.39	5.18	25,003
ACTIVITY CODE 27 TOTAL		2.322					25,003
PROGRAM TOTAL		4.277					90,865

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	0.692	1,440.00	17.57	11.82	15.96	22,984
ACTIVITY CODE 21 TOTAL		0.692					22,984
55-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,290
55-27-910	AIDES	95.596	198,841.00	15.45	0.01	1.11	220,517
ACTIVITY CODE 27 TOTAL		95.596					223,807
PROGRAM TOTAL		96.288					246,791

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/
58-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,278
58-27-990	DIRECTOR/SUPERVISOR	0.310	644.64	18.00	18.00	18.00	11,604
ACTIVITY CODE 27 TOTAL		0.310					12,882
PROGRAM TOTAL		0.310					12,882

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 62 - Math and Science, Professional Development, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
62-24-960	PROFESSIONAL	0.404	840.00	43.06	43.06	43.06	36,173
ACTIVITY CODE 24 TOTAL		0.404					36,173
PROGRAM TOTAL		0.404					36,173

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/
64-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,034
64-27-910	AIDES	0.310	644.64	20.69	20.69	20.69	13,338
64-27-960	PROFESSIONAL	0.267	554.40	43.06	43.06	43.06	23,874
ACTIVITY CODE 27 TOTAL		0.577					40,246
PROGRAM TOTAL		0.577					40,246

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	0.692	1,440.00	17.57	11.82	15.96	22,984
ACTIVITY CODE 21 TOTAL		0.692					22,984
65-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,974
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,892
65-27-910	AIDES	17.053	35,471.00	15.36	0.18	6.06	214,881
ACTIVITY CODE 27 TOTAL		17.053					222,747
PROGRAM TOTAL		17.745					245,731

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/
67-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,900
ACTIVITY CODE 27 TOTAL		0.000					1,900
PROGRAM TOTAL		0.000					1,900

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/
68-24-910	AIDES	1.365	2,840.00	20.33	0.12	5.53	15,704
ACTIVITY CODE 24 TOTAL		1.365					15,704
68-27-910	AIDES	1.731	3,600.00	15.68	0.58	6.96	25,049
68-27-960	PROFESSIONAL	0.137	285.60	43.06	43.06	43.06	12,299
ACTIVITY CODE 27 TOTAL		1.868					37,348
PROGRAM TOTAL		3.233					53,052

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/
69-21-990	DIRECTOR/SUPERVISOR	0.912	1,896.00	25.00	25.00	25.00	47,400
ACTIVITY CODE 21 TOTAL		0.912					47,400
69-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	20,433
69-27-990	DIRECTOR/SUPERVISOR	0.602	1,251.36	18.00	18.00	18.00	22,524
ACTIVITY CODE 27 TOTAL		0.602					42,957
PROGRAM TOTAL		1.514					90,357

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

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

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

3/ Use three decimal places.

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/
79-24-960	PROFESSIONAL	0.909	1,890.00	20.17	13.09	19.75	37,325
ACTIVITY CODE 24 TOTAL		0.909					37,325
PROGRAM TOTAL		0.909					37,325

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

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

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

3/ Use three decimal places.

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/
97-11-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,741
ACTIVITY CODE 11 TOTAL		0.000					1,741
97-12-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,659
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	950
97-12-940	OFFICE/CLERICAL	2.000	4,160.00	25.44	19.33	22.39	93,122
ACTIVITY CODE 12 TOTAL		2.000					99,731
97-13-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,237
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,958
97-13-940	OFFICE/CLERICAL	3.600	7,488.00	25.19	20.81	24.31	182,033
97-13-960	PROFESSIONAL	2.054	4,272.00	60.19	31.04	41.94	179,169
ACTIVITY CODE 13 TOTAL		5.654					367,397
97-14-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,816
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,799
97-14-940	OFFICE/CLERICAL	2.200	4,576.00	24.63	20.81	23.40	107,099
97-14-960	PROFESSIONAL	2.000	4,160.00	40.87	1.26	21.06	87,615
ACTIVITY CODE 14 TOTAL		4.200					202,329
97-61-940	OFFICE/CLERICAL	0.220	458.40	15.39	8.59	14.82	6,794
97-61-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	33.67	33.67	33.67	70,026
ACTIVITY CODE 61 TOTAL		1.220					76,820
97-62-970	SERVICE WORKERS	3.000	6,240.00	19.30	18.66	18.87	117,770
ACTIVITY CODE 62 TOTAL		3.000					117,770
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	25,925
97-63-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	17,100

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/
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,483
97-63-920	CRAFTS/TRADES	1.000	2,080.00	18.65	18.65	18.65	38,792
97-63-970	SERVICE WORKERS	19.000	39,520.00	17.07	15.84	16.41	648,586
ACTIVITY CODE 63 TOTAL		20.000					733,886
97-64-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	7,501
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	28,072
97-64-920	CRAFTS/TRADES	1.000	2,080.00	20.48	20.48	20.48	42,598
97-64-970	SERVICE WORKERS	2.000	4,160.00	19.15	19.10	19.13	79,560
ACTIVITY CODE 64 TOTAL		3.000					157,731
97-72-980	TECHNICAL	0.912	1,896.00	29.69	29.69	29.69	56,296
ACTIVITY CODE 72 TOTAL		0.912					56,296
PROGRAM TOTAL		39.986					1,813,701

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	0.514	1,069.60	15.39	8.59	14.82	15,852
98-41-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	31.04	31.04	31.04	64,562
ACTIVITY CODE 41 TOTAL		1.514					80,414
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	29,610
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	35,240
98-44-950	OPERATORS	0.040	84.00	7.23	7.23	7.23	607
98-44-970	SERVICE WORKERS	16.739	34,811.33	15.18	0.27	12.22	425,358
ACTIVITY CODE 44 TOTAL		16.779					490,815
PROGRAM TOTAL		18.293					571,229

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/
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,583
99-51-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	31.04	31.04	31.04	64,562
ACTIVITY CODE 51 TOTAL		1.000					66,145
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	12,370
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	63,003
99-52-950	OPERATORS	19.978	41,566.00	17.14	0.10	5.17	215,008
ACTIVITY CODE 52 TOTAL		19.978					290,381
99-53-920	CRAFTS/TRADES	0.800	1,664.00	19.40	19.40	19.40	32,282
99-53-950	OPERATORS	1.200	2,496.00	19.40	17.64	17.93	44,762
ACTIVITY CODE 53 TOTAL		2.000					77,044
PROGRAM TOTAL		22.978					433,570

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) Actual 2009-2010	(2) % of Total	(3) Budget 2010-2011	(4) % of Total	(5) Budget 2011-2012	(6) % of Total
(0) Debit Transfers	150,338	XXXXX	217,517	XXXXX	223,161	XXXXX
(1) Credit Transfers	-150,338	XXXXX	-217,517	XXXXX	-223,161	XXXXX
(2) Certificated Salaries	13,624,307	40.56	14,147,584	39.97	14,214,327	37.71
(3) Classified Salaries	5,690,156	16.94	5,448,782	15.39	5,557,636	14.74
(4) Employee Benefits and Payroll Taxes	7,050,162	20.99	7,040,969	19.89	8,214,806	21.79
(5) Supplies and Materials	2,850,898	8.49	3,757,924	10.62	4,322,404	11.47
(7) Purchased Services	4,107,787	12.23	4,380,822	12.38	4,713,634	12.51
(8) Travel	154,065	0.46	210,353	0.59	176,769	0.47
(9) Capital Outlay	110,868	0.33	407,045	1.15	493,885	1.31
TOTAL EXPENDITURES	33,588,242	100.00	35,393,479	100.00	37,693,461	100.00

Toppenish School District No.202

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2009-2010	(2) % of Total	(3) Budget 2010-2011	(4) % of Total	(5) Budget 2011-2012	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	19,422,045	57.82	21,206,602	59.92	22,791,482	60.47
28 Extracur	698,404	2.08	921,691	2.60	728,181	1.93
29 Pmt to SD	0	0.00	0	0.00	0	0.00
TOTAL TEACHING ACTIVITIES	20,120,448	59.90	22,128,293	62.52	23,519,663	62.40
TEACHING SUPPORT						
22 Lrn Resrc	559,843	1.67	417,326	1.18	520,884	1.38
24 Guid/Coun	1,155,157	3.44	1,116,952	3.16	1,492,887	3.96
25 Pupil M/S	69,549	0.21	26,790	0.08	36,962	0.10
26 Health	830,079	2.47	817,103	2.31	632,278	1.68
31 InstProDev	XXXXX	XXXXX	XXXXX	XXXXX	2,500	0.01
32 Inst Tech	XXXXX	XXXXX	XXXXX	XXXXX	0	0.00
TOTAL TEACHING SUPPORT	2,614,628	7.78	2,378,171	6.72	2,685,511	7.12
OTHER SUPPORT ACTIVITIES						
42 Food	925,965	2.76	841,039	2.38	951,303	2.52
44 Operation	832,391	2.48	810,863	2.29	893,259	2.37
49 Transfers	-9,357	-0.03	-41,500	-0.12	-36,500	-0.10
52 Operation	568,670	1.69	667,548	1.89	614,218	1.63
53 Maintnce	260,045	0.77	203,281	0.57	211,647	0.56
56 Insurance	0	0.00	12,000	0.03	12,000	0.03
59 Transfers	-104,780	-0.31	-145,062	-0.41	-155,706	-0.41
62 Grnd Mnt	295,013	0.88	196,684	0.56	253,728	0.67
63 Oper Bldg	1,126,726	3.35	1,141,044	3.22	1,191,255	3.16
64 Maintnce	655,616	1.95	654,494	1.85	697,100	1.85
65 Utilities	836,298	2.49	829,450	2.34	872,291	2.31
67 Bldg Secu	62,560	0.19	75,000	0.21	75,000	0.20
68 Insurance	187,466	0.56	209,500	0.59	210,500	0.56
72 Info Sys	476,529	1.42	697,407	1.97	850,630	2.26
73 Printing	11,891	0.04	13,600	0.04	13,600	0.04
74 Warehouse	0	0.00	0	0.00	0	0.00
75 Mtr Pool	-633	0.00	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

Toppenish School District No.202

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2009-2010	(2) % of Total	(3) Budget 2010-2011	(4) % of Total	(5) Budget 2011-2012	(6) % of Total
91 Publ Actv	20,992	0.06	23,000	0.06	23,000	0.06
TOTAL OTHER SUPPORT ACTIVITIES	6,145,392	18.30	6,196,393	17.51	6,685,370	17.74
UNIT ADMINISTRATION						
23 Princ Off	1,682,713	5.01	1,492,012	4.22	1,898,551	5.04
TOTAL UNIT ADMINISTRATION	1,682,713	5.01	1,492,012	4.22	1,898,551	5.04
CENTRAL ADMINISTRATION						
11 Bd of Dir	57,164	0.17	89,700	0.25	83,976	0.22
12 Supt Off	412,030	1.23	338,054	0.96	501,772	1.33
13 Busns Off	745,781	2.22	554,012	1.57	565,574	1.50
14 HR	527,139	1.57	447,659	1.26	476,085	1.26
15 Pblc Rltn	0	0.00	0	0.00	0	0.00
21 Supv Inst	912,189	2.72	1,423,873	4.02	926,296	2.46
41 Supervisn	131,636	0.39	131,370	0.37	118,142	0.31
51 Supervisn	107,875	0.32	88,553	0.25	104,071	0.28
61 Supv Bldg	131,245	0.39	125,389	0.35	128,450	0.34
TOTAL CENTRAL ADMINISTRATION	3,025,060	9.01	3,198,610	9.04	2,904,366	7.71
TOTAL EXPENDITURES	33,588,242	100.00	35,393,479	100.00	37,693,461	100.00

Toppenish School District No. 202

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	181.750	82.05	183.646	61.39
28 Extracurricular	1.000	0.45	0.846	0.28
TOTAL TEACHING ACTIVITIES	182.750	82.51	184.492	61.68
TEACHING SUPPORT				
22 Learning Resources	5.500	2.48	0.927	0.31
24 Guidance and Counseling	12.500	5.64	4.046	1.35
25 Pupil Management and Safety			0.000	0.00
26 Health/Related Services	5.500	2.48	5.451	1.82
TOTAL TEACHING SUPPORT	23.500	10.61	10.424	3.48
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	16.779	5.61
52 Operations	XXXXX	XXXXX	19.978	6.68
53 Maintenance	XXXXX	XXXXX	2.000	0.67
62 Grounds--Maintenance	XXXXX	XXXXX	3.000	1.00
63 Operation of Buildings	XXXXX	XXXXX	20.000	6.69
64 Maintenance	XXXXX	XXXXX	3.000	1.00
72 Information Systems	0.000	0.00	0.912	0.30
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	65.669	21.95
UNIT ADMINISTRATION				
23 Principal's Office	10.000	4.51	16.858	5.64
TOTAL UNIT ADMINISTRATION	10.000	4.51	16.858	5.64
CENTRAL ADMINISTRATION				
12 Superintendent's Office	2.000	0.90	2.000	0.67
13 Business Office			5.654	1.89
14 Human Resources	1.000	0.45	4.200	1.40
21 Supervision - Instruction	2.250	1.02	6.092	2.04
41 Supervision - Nutrition Services			1.514	0.51
51 Supervision - Transportation			1.000	0.33
61 Supervision - Building			1.220	0.41
TOTAL CENTRAL ADMINISTRATION	5.250	2.37	21.680	7.25
TOTAL FTE STAFF	221.500	100.00	299.123	100.00

Toppenish School District No. 202

SUMMARY OF FTE CERTIFICATED 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) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2011	1,091,000	0	1,091,000	47.00	512,770
Spring 2012	1,113,000	0	1,113,000	53.00	589,890
1100 TOTAL LOCAL TAXES:					1,102,660

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation /3	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2011	0	0.000	0	0.00	XXXXX
Spring 2012	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

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

Toppenish School District No.202

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.200) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2011	(4) Principal Payments in FY 2011-2012	(5) Interest Payments in FY 2011-2012	(6) Outstanding Balance at Aug 31, 2012 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0 3/	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Total Amount of Contract Purchase 2/	Down Pmts & Prin. Pmts. in FY 2011-2012	Interest Payments in FY 2011-2012	Long-Term Financing Rev. Acct 9500 (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) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
REVENUES			
100 General Student Body	94,696	115,000	101,880
200 Atheltics	50,820	46,000	57,050
300 Classes	15,688	28,000	17,100
400 Clubs	39,180	31,500	41,700
600 Private Moneys	4,631	7,000	4,630
A. TOTAL REVENUES	205,014	227,500	222,360
EXPENDITURES			
100 General Student Body	88,831	102,000	92,000
200 Atheltics	62,812	52,000	66,750
300 Classes	13,947	27,000	15,200
400 Clubs	32,969	27,500	34,800
600 Private Moneys	3,594	7,000	4,100
B. TOTAL EXPENDITURES	202,154	215,500	212,850
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	2,861	12,000	9,510
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes		0	165,500
G.L.890 Unassigned Fund Balance	118,504	150,000	0
D. TOTAL BEGINNING FUND BALANCE	118,504	150,000	165,500
E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes		0	0
G.L.890 Unassigned Fund Balance		0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	122,885	162,000	175,010

Continued

Toppenish School District No.202

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

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) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	589,216	595,620	569,389
2000 Local Nontax Support	11,501	8,000	8,000
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	461,740	400,000	400,000
9000 Other Financing Sources	775,000	200,000	200,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	1,837,457	1,203,620	1,177,389
EXPENDITURES			
Matured Bond Expenditures	765,000	805,000	820,000
Interest on Bonds	792,819	762,000	732,000
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	0	0
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	1,557,819	1,567,000	1,552,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	279,638	-363,380	-374,611
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	XXXXX	0	0
G.L.889 Assigned to Fund Purposes	XXXXX	0	900,000
G.L.890 Unassigned Fund Balance	723,214	948,000	0
F. TOTAL BEGINNING FUND BALANCE	723,214	948,000	900,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	XXXXX	0	0
G.L.889 Assigned to Fund Purposes	1,002,852	584,620	525,389
G.L.890 Unassigned Fund Balance	XXXXX	0	0

Continued

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

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	1,002,852	584,620	525,389

Toppenish School District No.202

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
LOCAL TAXES			
1100 Local Property Taxes	589,216	595,620	569,389
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	589,216	595,620	569,389
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	11,501	8,000	8,000
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	11,501	8,000	8,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	461,740	400,000	400,000
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	461,740	400,000	400,000
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	775,000	200,000	200,000
9000 TOTAL OTHER FINANCING SOURCES	775,000	200,000	200,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	1,837,457	1,203,620	1,177,389

Toppenish School District No.202

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2011	574,000	0	574,000	47.00	269,780
Spring 2012	565,300	0	565,300	53.00	299,609
1100 TOTAL LOCAL TAXES:					569,389

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2011	0	0.000	0	0.00	XXXXX
Spring 2012	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

Toppenish School District No.202

DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2011
04-02-1999	10,000,000	6,275,000
06-15-2006	10,800,000	10,505,000
TOTAL VOTED BONDS	20,800,000	16,780,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2011
05-15-2003	1,400,000	830,000
TOTAL NONVOTED BONDS	1,400,000	830,000
TOTAL ALL BONDS	22,200,000	17,610,000 2/

1/ Include only bond issues for which debt service costs are included on page DS1. Please list in Sections A and B above the outstanding bond issues in date order, beginning with the earliest issue.

2/ Total estimated bonds outstanding as of September 1 should agree with County Treasurer's amount outstanding as of June 30, plus estimated July and August issues, less estimated July and August redemption.

Toppenish School District No.202

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	0	0	0
2000 Local Nontax Support	24,294	37,000	37,000
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	1,710,018	0	0
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	500,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	1,734,311	37,000	537,000
EXPENDITURES			
10 Sites	0	0	0
20 Buildings	1,369,329	400,000	1,300,000
30 Equipment	210,065	0	0
40 Energy	0	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	1,516	0	0
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	1,580,910	400,000	1,300,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	153,401	-363,000	-763,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Restricted from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0

Continued

Toppenish School District No.202

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	XXXXX	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	XXXXX	0	0
G.L.869 Restricted from Undistributed Proceeds	XXXXX	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	XXXXX	0	800,000
G.L.890 Unassigned Fund Balance	792,656	1,200,000	0
F. TOTAL BEGINNING FUND BALANCE	792,656	1,200,000	800,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Restricted from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	XXXXX	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	XXXXX	0	0
G.L.869 Restricted from Undistributed Proceeds	XXXXX	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	946,057	837,000	37,000
G.L.889 Restricted from Undistributed Proceeds	XXXXX	XXXXX	XXXXX
G.L.890 Unassigned Fund Balance	XXXXX	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	946,057	837,000	37,000

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.

Continued

Toppenish School District No.202

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

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) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
LOCAL TAXES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	0	0	0
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	20,178	20,000	20,000
2400 Interfund Loan Interest Earnings	155	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	3,960	17,000	17,000
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	24,294	37,000	37,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	126,242	0	0
4130 State Matching Funding Assistance, Paid Direct to Districts	1,583,776	0	0
4166 Student Achievement	0	0	0
4230 State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	0
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	1,710,018	0	0

Continued

Toppenish School District No.202

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6200 Direct Special Purpose Grants	0	0	0
6240 Impact Aid	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	500,000
9000 TOTAL OTHER FINANCING SOURCES	0	0	500,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	1,734,311	37,000	537,000

Toppenish School District No.202

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2011	0	0	0	0.00	0
Spring 2012	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2011	0	0.000	0	0.00	XXXXX
Spring 2012	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

Toppenish School District No.202

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2011-2012

Project Description	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(91) Debt Principal	(92) Debt Interest	(93) Arbitrage Rebate
Districtwide Renovation	400,000	0	400,000	0	0	0	0	0	0	0
Energy Conservation	900,000	0	900,000	0	0	0	0	0	0	0
TOTAL EXPENDITURES	1,300,000	0	1,300,000	0	0	0	0	0	0	0

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 - LONG-TERM FINANCING - CONDITIONAL SALES CONTRACTS AND NOTES 1/

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.200) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2011	(4) Principal Payments in FY 2011-2012	(5) Interest Payments in FY 2011-2012	(6) Outstanding Balance at Aug 31, 2012 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0 3/	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Total Amount of Contract Purchase 2/	Down Pmts & Prin. Pmts. in FY 2011-2012	Interest Payments in FY 2011-2012	Long-Term Financing Rev. Acct 9500 (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) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	1,577	0	0
2299 School Bus Revenue		0	0
2300 Investment Earnings	2,398	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	121,663	90,000	74,000
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
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	125,639	92,000	76,000
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	125,639	92,000	76,000
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	117,369	122,000	0
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	250,000

Continued

Toppenish School District No.202

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
61 Bond/Levy Issuance and/or Election	XXXXX	XXXXX	0
91 Principal - formerly Act 84	0	0	0
93 Arbitrage Rebate	XXXXX	XXXXX	0
D. TOTAL EXPENDITURES	117,369	122,000	250,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	8,270	-30,000	-174,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	XXXXX	0	0
G.L.889 Assigned to Fund Purposes	XXXXX	0	175,000
G.L.890 Unassigned Fund Balance	164,800	39,000	0
H. TOTAL BEGINNING FUND BALANCE	156,531	39,000	175,000
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	XXXXX	0	0
G.L.889 Assigned to Fund Purposes	164,800	0	0
G.L.890 Unassigned Fund Balance	XXXXX	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	164,800	9,000	1,000

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.

Continued

Toppenish School District No.202

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

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

4/ Amount on Line J must be equal to or greater than all 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) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2011	0	0	0	0.00	0
Spring 2012	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2011	0	0.000	0	0.00	XXXXX
Spring 2012	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

Toppenish School District No.202

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.200) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2011	(4) Principal Payments in FY 2011-2012	(5) Interest Payments in FY 2011-2012	(6) Outstanding Balance at Aug 31, 2012 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0 3/	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Total Amount of Contract Purchase 2/	Down Pmts & Prin. Pmts. in FY 2011-2012	Interest Payments in FY 2011-2012	Long-Term Financing Rev. Acct 9500 (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.

Toppenish School District
Yakima CountyF-203 Summary Report
TSD 2011-2012Educational Service District 105
CCDDD 39202

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
1500	A25	County Administered Forests	0.00
3100	M70	Apportionment	17,471,319.76
3121	Z288	Special Education, Gen Apportionment	517,193.40
3600	A26	State Forests	0.00
4121	N7	Special Education	1,958,342.58
4155	O9	Learning Assistance Program	813,035.72
4165	Z477	Transitional Bilinual	949,470.86
4174	Z095	Highly Capable	32,064.51
4198	S5	School Food Service	48,256.40
4199	I4	Transportation - Operations	490,000.00
4499	J1	Transportation Reimbursement	74,000.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	100,000.00

Toppenish School District
Yakima CountyF-203 Assumptions Report
TSD 2011-2012Educational Service District 105
CCDDD 39202**Student Enrollment****Student Enrollment**

Item Code	Item Name	Amount
A10	Grades 7 - 8 Subtotal	0.00
A11a7	Grade 7	274.00
A11a8	Grade 8	270.00
A12	Grades 7 - 8 Subtotal	544.00
A13a10	Grade 10	246.00
A13a11	Grade 11	191.00
A13a12	Grade 12	168.00
A13a9	Grade 9	387.00
A15	Running Start - CTE	0.00
A16	Running Start - Non-CTE	5.00
A17	TOTAL	3,607.00
A39	Kindergarten - Grade 3 Subtotal	1,225.00
A40	Grades 5 - 6 Subtotal	535.00
A41	Grades 9 - 12 Subtotal	992.00
A42	Kindergarten - Grade 12 Subtotal	3,602.00
A43	Grade 1	0.00
A44	Grade 2	0.00
A45	Grade 3	0.00
A46	Kindergarten - Grade 3 Subtotal	0.00
A47	Grade 5	0.00
A48	Grade 6	0.00
A49	Grade 7	0.00
A50	Grade 8	0.00
A51	TOTAL	0.00
A52	TOTAL	420.00
A53	Kindergarten - Grade 12	1,150.00
A55	Grades K-3 FTE in High Poverty Schools	1,225.00
A5B	Grade 4	0.00
A5C	Grades 5 - 6 Subtotal	0.00
A6A1	Grade 1	306.00
A6A2	Grade 2	288.00
A6A3	Grade 3	321.00
A7a	Grade 4	306.00
A8a5	Grade 5	278.00
A8a6	Grade 6	257.00
B1	Birth - Pre K	50.00
B2	Kindergarten - Age 21	370.00
Z269	Enroll R&N K	0.00
Z271	Enroll K	310.00
Z298	Kindergarten - Grade 8 Subtotal (for Small Schools)	2,610.00
Z299	Enroll R&N K-8	0.00

Toppenish School District
Yakima CountyF-203 Assumptions Report
TSD 2011-2012Educational Service District 105
CCDDD 39202**Student Enrollment****Student Enrollment**

Item Code	Item Name	Amount
Z472	Anticipated Total Enrollment, Grades K-12	3,602.00

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E50	Lab Science: Grades 7 - 8	0.00
E51	Lab Science: Grades 9 -12	0.00
E52	Advance Placement: Grades 9 - 12	0.00
E53	International Baccalaureate: Grades 9 - 12	0.00
E54	Career and Technical Education (CTE): Exploratory: Grades 7 - 8	15.00
E55	Career and Technical Education (CTE): Exploratory: Grades 9 - 12	126.00
E56	Career and Technical Education (CTE): Preparatory: Grades 9 - 12	0.00
E57	Skills Center: Grades 9 - 12	0.00

Other Staff Factors**Other Staff Factors**

Item Code	Item Name	Amount
A33	CIS Mix Factor: All CIS (excluding programs 31, 34, 45, 55, 65, 74)	1.48000
A37	CIS Mix Factor: High School CTE (Program 31)	1.61200
170A	CIS Mix Factor: Middle School CTE (Program 34)	1.48000
174A	CIS Mix Factor: Skills Center (Program 45)	0.00000
D57	Additional BEA Units: Certificated Instructional Staff	0.000
D58	Additional BEA Units: Certificated Administrative Staff	0.000

Estimated Revenues**Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	October 1, 2010 headcount of students attending school buildings located in fire protection districts	0.00
C1	Estimated Prior Year Grades K-12 Enrollment (FTE)	3,400.00
B3	Adj. to Resident Basic Ed. Enrollment	0.00

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net Award	0.00
B5	Home and Hospital and Hospital Care Education Allocation	0.00
B8	% Student Av. Enrollment in Sp. Ed. Instr.	0.34200
A34	Minus BEA Allocation Reduced or Delayed	0.00
F1	Does Your School Have a Highly Capable Program?	1.00

Superintendent of Public Instruction

Toppenish School District

Educational Service District 105

Yakima County

F-203 Assumptions Report

CCDDD 39202

TSD 2011-2012

Estimated Revenues**Levies and Levy Transfers**

Item Code	Item Name	Amount
K1a	Federal Grants for K - 6 and 7 -12 Programs for Prior Year from Report 1197	0.00
L1a	Federal Grants for K -6 and 7 -12 Programs for Current Year from Report 1197	0.00
L2a	Estimated % Increase In per Pupil Basic Education Allocation from Current Year To Next Year	0.0000
L8a	LEA Proration Factor	0.00
L9a	Change In The Implicit Price Deflator For Prior Year	0.0000
L10a	Federal Revenues for K-6 and 7-12 Programs for Prior Year From Report F-196	0.00
L11a	Additional I-728 Student Achievement Allocation	0.00
L12a	Additional I-732 Salary Increase	0.00
L13a	Fiscal Agent Revenue	0.00
L14a	Additional K-4 Enhancement Allocation	0.00
K2a	Levy Authority Transfers For Inter-District Cooperative Programs (Serving District = Negative; Sending District = Positive)	0.00
K3a	Levy Authority Transfers Between High And Nonhigh Schools (High District = Negative; Nonhigh District = Positive)	0.00
K4a	District Prior Year Adjusted Assessed Valuation For Current Year Levies	0
K5a	Levy Rate For Current Year \$/1000 (Default value is 12% Statewide Average)	0.0000
K6a	Est Maint & Ops Levy Amt: District	0.00
K7a	Reduction For Revenues In The Levy Base Received As A Fiscal Agent	0.00
L3a	+/- Levy Transfers for Nonresident Pupils	0.00
L4a	+/- Levy Transfers for Nonhigh Pupils	0.00
L5a	District Current Year Adjusted Assessed Valuation For Next Year's Levies	0
L6a	Cur Yr Levy Rate: District	0.00
L7a	Anticipated 2013 CY Maintenance and Operations (M&O) Levy Amount	0.00

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Transportation Operations Allocation, Excluding In-Lieu-Of Depreciation for Contracting Districts	490,000.00
I2	In-Lieu-Of Depreciation for Contracting Districts	0.00
J1	Program 4499 Allocation Transportation Depreciation	74,000.00

Estimate of Deductible Revenues

Item Code	Item Name	Amount
A24	1400 Local In-Lieu-of Taxes	0.00
A25	1600 County Administered Forests	0.00
A26	3600 State Forests	0.00
A27	5400 Federal In-Lieu-of Taxes	0.00
Z292	Local Deductible Revenue Sources	0.00
A28	5500 Federal Forests	100,000.00

Toppenish School District
Yakima CountyF-203 Assumptions Report
TSD 2011-2012Educational Service District 105
CCDDD 39202**Estimated Revenues****Estimate of Deductible Revenues**

Item Code	Item Name	Amount
A29	ALE Program Revenue Reduction	285,000.00
A30	Aggregate Hold Harmless Amount	557,471.00

Free and Reduced Meals

Item Code	Item Name	Amount
H1	Estimated Reimursable Student Lunches Served	490,000.00
H2	Estimated Free and Reduced Price Student Breakfasts Served	251,000.00
H3	Estimated Reduced Price Student Breakfasts Served	17,000.00
H4	Estimated Reduced Price Student Lunches Served Grades K-3	21,000.00

I. Apportionment - Acct 3100

I. Computation for Guaranteed School - Generated Entitlement

Item Code			Amount
A33	A. District-Wide Staff Mix (Not Including Program 31, 34 and 45) 1. District-Wide Staff Mix (Not Including Program 31, 34 and 45)		1.48000
Z344	B. School Generated – Certificated Instructional Staff (CIS) 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS - Salary Maint] * [CIS Mix] $165.528 \times 33,401.00 \times 1.48000$	\$	8,182,625.08
Z345	2. School CIS Salary Increase [School Generated CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [School CIS Salary Maint Total] $165.528 \times 33,401.00 \times 1.48000 - 8,182,625.08$	\$	0.00
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] $8,182,625.08 + 0.00$	\$	8,182,625.08
Z347	C. School Generated – Certificated Administrative Staff (CAS) 1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] $10.842 \times 60,850.00$	\$	659,735.70
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] - [School CAS Salary Maint Total] $10.842 \times 60,850.00 - 659,735.70$	\$	0.00
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] $659,735.70 + 0.00$	\$	659,735.70
Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] $40.530 \times 31,260.00$	\$	1,266,967.80
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] - [School CLS Salary Maint Total] $40.530 \times 31,260.00 - 1,266,967.80$	\$	0.00
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] $1,266,967.80 + 0.00$	\$	1,266,967.80

	E. Other School Generated Entitlements		
Z353	1. Substitutes [TEACHERS FTE] * [Substitutes Days] * [Substitutes Rate] 153.093 × 4.000 × 151.86	\$	92,994.81
z475	Small School District and Remote & Necessary Substitutes [SS RN CIS FTE] * [Teacher %] * [Substitutes Days] * [Substitutes Rate] 0.000 × 0.9170 × 4.000 × 151.86	\$	0.00

II. Computation for Guaranteed District-Generated Entitlement

Item Code			Amount
	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS)		
Z354	1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] 6.275 × 31,260.00	\$	196,156.50
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] - [Facilities Salary Maint Total] 6.275 × 31,260.00 – 196,156.50	\$	0.00
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 196,156.50 + 0.00	\$	196,156.50
	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)		
Z357	1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] 1.149 × 31,260.00	\$	35,917.74
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] - [Warehouse Salary Maint Total] 1.149 × 31,260.00 – 35,917.74	\$	0.00
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 35,917.74 + 0.00	\$	35,917.74
	C. District Generated - Technology - Classified Staff (CLS)		
Z360	1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] 2.174 × 31,260.00	\$	67,959.24
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] - [Technology Salary Maint Total] 2.174 × 31,260.00 – 67,959.24	\$	0.00

Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 67,959.24 + 0.00	\$	67,959.24
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	D. Central Administration – Classified Staff (CLS)			
Z363	1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] 8.947 × 31,260.00		\$	279,683.22
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] - [Central Admin CLS Salary Maint Total] 8.947 × 31,260.00 – 279,683.22		\$	0.00
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 279,683.22 + 0.00		\$	279,683.22
	E. Central Admin – Certificated Administrative Staff (CAS)			
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] 3.057 × 60,850.00		\$	186,018.45
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] - [Central Admin CAS Salary Maint Total] 3.057 × 60,850.00 – 186,018.45		\$	0.00
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 186,018.45 + 0.00		\$	186,018.45

III. Summary and Benefits

Item Code			Amount
	A. District Staffing Total Salaries		
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS - Salary Maint] * [CIS Mix] 165.528 × 33,401.00 × 1.48000	\$	8,182,625.08
Z345	2. School CIS Salary Increase [School Generated CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [School CIS Salary Maint Total] 165.528 × 33,401.00 × 1.48000 - 8,182,625.08	\$	0.00
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 186,018.45 + 659,735.70	\$	845,754.15
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 0.00 + 0.00	\$	0.00
Z373	5. Total CLS Salary Maint [School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total] 1,266,967.80 + 196,156.50 + 35,917.74 + 67,959.24 + 279,683.22	\$	1,846,684.50
Z374	6. Total CLS Salary Increase [School CLS Salary Inc Total] + [Facilities Salary Inc Total] + [Warehouse Salary Inc Total] + [Technology Salary Inc Total] + [Central Admin CLS Salary Inc Total] 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00
Z375	7. TOTAL Salaries [School CIS Salary Maint Total] + [School CIS Salary Inc Total] + [Total CAS Salary Maint] + [Total CAS Salary Inc] + [Total CLS Salary Maint] + [Total CLS Salary Inc] 8,182,625.08 + 0.00 + 845,754.15 + 0.00 + 1,846,684.50 + 0.00	\$	10,875,063.73

Superintendent of Public Instruction

Toppenish School District

Educational Service District 105

Yakima County

F-203 Worksheet Report

CCDDD 39202

TSD 2011-2012

	B. Staff Units Insurance, Payroll Taxes, and Benefits		
Z376	1. CIS/CAS Insurance Maint Total $([\text{School Generated CIS FTE}] + [\text{District Total CAS FTE}]) * [\text{Health Insurance}]$ $(165.528 + 13.899) \times 9,216.00$	\$	1,653,599.23
Z377	2. CIS/CAS Insurance Inc Total $([\text{School Generated CIS FTE}] + [\text{District Total CAS FTE}]) * [\text{Health Insurance Inc}]$ $(165.528 + 13.899) \times 0.00$	\$	0.00
Z378	3. CLS Insurance Maint Total $[\text{District Total CLS FTE}] * [\text{Health Insurance}] * [\text{CLS Health Factor}]$ $59.075 \times 9,216.00 \times 1.152$	\$	627,189.35
Z379	4. CLS Insurance Inc Total $[\text{District Total CLS FTE}] * [\text{Health Insurance Inc}] * [\text{CLS Health Factor}]$ $59.075 \times 0.00 \times 1.152$	\$	0.00
Z380	5. CIS/CAS Benefits Maint Total $([\text{School CIS Salary Maint Total}] + [\text{Total CAS Salary Maint}]) * [\text{CIS/CAS - Benefits Maint}]$ $(8,182,625.08 + 845,754.15) \times 0.16490$	\$	1,488,779.74
Z381	6. CIS/CAS Benefits Inc Total $([\text{School CIS Salary Inc Total}] + [\text{Total CAS Salary Inc}]) * [\text{CIS/CAS - Benefits Inc}]$ $(0.00 + 0.00) \times 0.15850$	\$	0.00
Z382	7. CLS Benefits Maint Total $[\text{Total CLS Salary Maint}] * [\text{CLS - Benefits Maint}]$ $1,846,684.50 \times 0.18860$	\$	348,284.70
Z383	8. CLS Benefits Inc Total $[\text{Total CLS Salary Inc}] * [\text{CLS - Benefits inc}]$ 0.00×0.15360	\$	0.00
Z384	9. TOTAL Benefits $[\text{CIS/CAS Insurance Maint Total}] + [\text{CIS/CAS Insurance Inc Total}] + [\text{CLS Insurance Maint Total}] + [\text{CLS Insurance Inc Total}] + [\text{CIS/CAS Benefits Maint Total}] + [\text{CIS/CAS Benefits Inc Total}] + [\text{CLS Benefits Maint Total}] + [\text{CLS Benefits Inc Total}]$ $1,653,599.23 + 0.00 + 627,189.35 + 0.00 + 0 + 0.00 + 348,284.70 + 0.00$	\$	4,117,853.02

C. Running Start (Community and Technical College FTEs)			
Z385	1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 5.00 × 4,937.00	\$	24,685.00
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 0.00 × 5,823.00	\$	0.00
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 24,685.00 + 0.00	\$	24,685.00
D. Materials, Supplies, and Operating Costs (MSOC)			
M8	1. Regular Instruction: Total Allocated MSOC [Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library/Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg] 197,346.22 + 536,212.73 + 211,882.42 + 449,826.17 + 32,775.67 + 265,631.75 + 184,021.37	\$	1,877,696.33
M16	2. Lab Science: Total Allocated MSOC [Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library/Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00
Z390	3. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci]+ [Total MSOC -SS RN] 1,877,696.33 + 0.00+ 0.00	\$	1,877,696.33

IV. Guaranteed Entitlement

Item Code		Amount
	A.Totals	
M49	1. Total Guaranteed Entitlement [Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total GenEd MSOC]+ [Total CTE/Skills] 92,994.81 + 0.00 + 10,875,063.73 + 4,117,853.02 + 24,685.00 + 1,877,696.33+ 0.00 + 84,719.03 + 743,030.24	\$ 17,816,042.16
Z457	2. Guar Entlmnt per Student [Total Guaranteed Entitlement] / ([Enroll Total] + [Enroll Run Start] + [Enroll Run Start CTE]) 17,816,042.16 ÷ (3,602.00 + 5.00 + 0.00)	\$ 4,939.30
Z246	3. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] 3,135.90 + 1,187.34 + 26.60 + 542.53	\$ 4,892.37
Z266	4. CTE Min [CTE Min Less Indirects] + [CTE Min Running Start less indirects] 631,575.70 + 0.00	\$ 631,575.70
	5. Computation of State Funded Support Computation of State Funded Support	
	a. Local Deductible Revenue Sources	
A24	i. 1400 Local In-Lieu-of Taxes	\$ 0.00
A25	ii. 1600 County Administered Forests	\$ 0.00
A26	iii. 3600 State Forests	\$ 0.00
A27	iv. 5400 Federal In-Lieu-of Taxes	\$ 0.00
Z292	v. Total Deductible Revenue [1400 Local In-Lieu-Of Taxes] + [1600 County Administered Forests] + [3600 State Forests] + [5400 Federal In-Lieu-Of Taxes] 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

Toppenish School District
 Yakima County

F-203 Worksheet Report
 TSD 2011-2012

Educational Service District 105
 CCDDD 39202

A34	b. BEA Reduce/Delay	\$	0.00
A35	c. Skills Center Summer Program	\$	0.00
Z288	d. General Apportionment Allocation for Special Ed Account 3121 [SpEd Gen Apport Instruct] × [% Stdnt Avg FTE SpEd] 1,512,261.40 × 0.34200	\$	517,193.40
A28	e. Federal Forest Account 5500 Deduction	\$	100,000.00
Z456	f. Fire District Payment [Enroll Fire Dist] × [Fire Dist Rate] 0.00 × 1.10	\$	0.00
M70	g. Total Amount to be Paid Sept. 2010 - Aug 2011 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [ALE Program Revenue Reduction] + [Aggregate Hold Harmless Amount] + [Skills Center Summer Program] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] + [Full Day K Alloc] 17,816,042.16 - 0.00 - 0.00 - 285,000.00 + 557,471.00 + 0.00 - 517,193.40 - 100,000.00 + 0.00 + 0.00	\$	17,471,319.76

1191 SC – Skills Center

Item Code	Amount	
A. Skills Center – Certificated Instructional Staff (CIS) District Total		
Z096	1. Skills CIS Salary Maint [Skills Center CIS FTE] * [CIS - Salary Maint] * [CIS Mix Skills] 0.000 * 33,401.00 * 0.00000	\$ 0.00
Z097	2. Skills CIS Salary Inc [Skills Center CIS FTE] * [CIS - Salary Inc] * [CIS Mix Skills] - [Skills CIS Salary Maint] 0.000 * 33,401.00 * 0.00000 - 0.00	\$ 0.00
Z098	3. Skills CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc] 0.00 + 0.00	\$ 0.00
B. Skills Center – Certificated Administrative Staff (CAS)		
Z099	1. Skills CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] 0.000 * 60,850.00	\$ 0.00
Z100	2. Skills CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] - [Skills CAS Salary Maint] 0.000 * 60,850.00 - 0.00	\$ 0.00
Z101	3. Skills CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 0.00 + 0.00	\$ 0.00
C. Staff Units Insurance, Payroll Taxes, and Benefits		
Z102	1. Skills Cert Insurance [Skills Center CIS CAS FTE] * [Health Insurance] 0.000 * 9,216.00	\$ 0.00
Z103	2. Skills Cert Insurance Inc [Skills Center CIS CAS FTE] * [Health Insurance Inc] 0.000 * 0.00	\$ 0.00
Z104	3. Skills Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (0.00 + 0.00) * 0.16490	\$ 0.00
Z105	4. Skills Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.15850	\$ 0.00
Z106	5. Skills insurance/Benefits Total	\$ 0.00

[Skills Cert Insurance] + [Skills Cert Insurance Inc] + [Skills Cert Benefits Maint] + [Skills Cert Benefits Inc] + [Skills CLS Insurance] + [Skills CLS Insurance Inc] + [Skills CLS Benefits Maint] + [Skills CLS Benefits Inc]		
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0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00		
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M40	D. Materials, Supplies, and Operating Costs (MSOC) 1. Skills Center: Total Allocated MSOC [Total MSOC Technology-Skills] + [Total MSOC Utilities-Skills] + [Total MSOC Curriculum-Skills] + [Total MSOC Library/Supplies-Skills] + [Total MSOC Prof Dvlp-Skills] + [Total MSOC Facilities-Skills] + [Total MSOC Districtwide-Skills] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00
Z108	2. Skills Center Substitutes [Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 0.000 * 4.000 * 151.86	\$	0.00
Z109	E. Total 1. Skills Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00

1191 CTE

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

Item Code			Amount
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint [CTE 7-8 CIS FTE] * [CIS - Salary Maint] * [CIS Mix CTE 7-8] 0.707 * 33,401.00 * 1.48000	\$	34,949.47
Z111	2. CTE 7-8 CIS Salary Inc [CTE 7-8 CIS FTE] * [CIS - Salary Inc] * [CIS Mix CTE 7-8] - [CTE 7-8 CIS Salary Maint] 0.707 * 33,401.00 * 1.48000 – 34,949.47	\$	0.00
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 34,949.47 + 0.00	\$	34,949.47
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint [CTE 7-8 CAS FTE] * [CAS - Salary Maint] 0.061 * 60,850.00	\$	3,711.85
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] - [CTE 7-8 CAS Salary Maint] 0.061 * 60,850.00 – 3,711.85	\$	0.00
Z115	3. CTE 7-8 CAS Salary Total	\$	3,711.85

[CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc]

3,711.85 + 0.00

	C. Staff Units Insurance, Payroll Taxes, and Benefits		
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Health Insurance] 0.768 * 9,216.00	\$	7,077.89
Z117	2. CTE 7-8 Cert Insurance Inc [CTE 7-8 CIS CAS FTE] * [Health Insurance Inc] 0.768 * 0.00	\$	0.00
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (34,949.47 + 3,711.85) * 0.16490	\$	6,375.25
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.15850	\$	0.00
Z120	5. CTE 7-8 insurance/Benefits Total [CTE 7-8 Cert Insurance] + [CTE 7-8 Cert Insurance Inc] + [CTE 7-8 Cert Benefits Maint] + [CTE 7-8 Cert Benefits Inc] + [CTE 7-8 CLS Insurance] + [CTE 7-8 CLS Insurance Inc] + [CTE 7-8 CLS Benefits Maint] + [CTE 7-8 CLS Benefits Inc] 7,077.89 + 0.00 + 6,375.25 + 0.00 + 2,707.29 + 0.00 + 1,503.39 + 0.00	\$	17,663.82
	D. Materials, Supplies, and Operating Costs (MSOC)		
Z164	1. Total MSOC CTE 7-8 [Total MSOC Technology-CTE 7-8] + [Total MSOC Utilities-CTE 7-8] + [Total MSOC Curriculum-CTE 7-8] + [Total MSOC Library/Supplies-CTE 7-8] + [Total MSOC Prof Dvlp-CTE 7-8] + [Total MSOC Facilities-CTE 7-8] + [Total MSOC Districtwide-CTE 7-8] 2,103.15 + 5,714.55 + 2,258.10 + 4,794.00 + 349.35 + 2,830.95 + 1,961.25	\$	20,011.35
	Substitutes		
Z122	1. CTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 0.677 * 4.000 * 151.86	\$	411.24
	E. Grades 7-8 Exploratory Career & Technical Education - Total		
Z123	1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] 34,949.47 + 3,711.85 + 7,971.30 + 17,663.82 + 20,011.35 + 411.24	\$	84,719.03

1191 CTE

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

Item Code			Amount
A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)			
Z124	1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS - Salary Maint] * [CIS Mix CTE 9-12] 5.946 * 33,401.00 * 1.61200	\$	320,146.98
Z125	2. CTE 9-12 CIS Salary Inc [CTE 9-12 CIS FTE] * [CIS - Salary Inc] * [CIS Mix CTE 9-12] - [CTE 9-12 CIS Salary Maint] 5.946 * 33,401.00 * 1.61200 - 320,146.98	\$	0.00
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 320,146.98 + 0.00	\$	320,146.98
B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)			
Z127	1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] 0.517 * 60,850.00	\$	31,459.45
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] - [CTE 9-12 CAS Salary Maint] 0.517 * 60,850.00 - 31,459.45	\$	0.00
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 31,459.45 + 0.00	\$	31,459.45

Superintendent of Public Instruction

Toppenish School District

Educational Service District 105

Yakima County

F-203 Worksheet Report

CCDDD 39202

TSD 2011-2012

	C. Staff Units Insurance, Payroll Taxes, and Benefits		
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Health Insurance] 6.463 * 9,216.00	\$	59,563.01
Z131	2. CTE 9-12 Cert Insurance Inc [CTE 9-12 CIS CAS FTE] * [Health Insurance Inc] 6.463 * 0.00	\$	0.00
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (320,146.98 + 31,459.45) * 0.16490	\$	57,979.90
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.15850	\$	0.00
Z134	5. CTE 9-12 insurance/Benefits Total [CTE 9-12 Cert Insurance] + [CTE 9-12 Cert Insurance Inc] + [CTE 9-12 Cert Benefits Maint] + [CTE 9-12 Cert Benefits Inc] + [CTE 9-12 CLS Insurance] + [CTE 9-12 CLS Insurance Inc] + [CTE 9-12 CLS Benefits Maint] + [CTE 9-12 CLS Benefits Inc] 59,563.01 + 0.00 + 57,979.90 + 0.00 + 22,741.25 + 0.00 + 12,628.45 + 0.00	\$	152,912.61
	D. Materials, Supplies, and Operating Costs (MSOC)		
Z136	CTE 9-12 Substitutes 1. CTE 9-12 Substitutes ([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * [Substitutes Days] * [Substitutes Rate] (5.691 + 0.000) * 4.000 * 151.86	\$	3,456.94
Z137	E. Grades 9 - 12 Exploratory Career & Technical Education - Total 1. CTE 9-12 Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] 320,146.98 + 31,459.45 + 66,958.92 + 152,912.61 + 168,095.34 + 3,456.94	\$	743,030.24

II. Special Education Excess Cost Allocation – Acct 4121

Item Code		Amount
B1	A. Birth - Pre K	50.00
B2	B. Kindergarten - Age 21	370.00
Z272	C. Enroll BEA Resident [Enroll Total w/ Run Start] + [Adj Resident BEA] 3,607.00 + 0.00	3,607.00
Z273	D. Enroll SpEd% K-21 [Enroll SpEd K-21] ÷ [Enroll BEA Resident] 370.00 ÷ 3,607.00	0.1026
Z274	E. SpEd K-21 Fund% If [Enroll SpEd% K-21] < or = [SpEd Max Fund %] Then: [Enroll SpEd% K-21] Else: [SpEd Max Fund %] If 0.1026 < or = 0.12700 Then: 0.1026 Else: 0.12700	0.1026
Z275	F. Enroll SpEd K-21 Funded [Enroll BEA Resident] × [SpEd K-21 Fund%] 3,607.00 × 0.1026	370.08
Z246	G. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] 3,135.90 + 1,187.34 + 26.60 + 542.53	\$ 4,892.37
Z277	I. SpEd 0-PK Allocation If [Co-op SpEd Alloc Rate] > 0 Then: [Enroll SpEd 0-Pk] x [Co-op SpEd Alloc Rate] x [SpEd 0-PK Alloc Factor] Else: [Enroll SpEd 0-PK] x [SpEd BEA Rate] x [SpEd 0-PK Alloc Factor] If 0.00 > 0 Then: 50.00 x 0.00 x 1.15 Else: 50.00 x 4,892.37 x 1.15	\$ 281,311.28
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 22.77
Z280	2. Age K-21 Allocation If [Co-op SpEd Alloc Rate] > 0 Then: {[Co-op SpEd Alloc Rate] x [SpEd K-21 Alloc Factor]} - [Fed Funds Int Rate]} x [Enroll SpEd K-21] Else: {[SpEd BEA Rate] x [SpEd K-21 Alloc Factor]} - [Fed Funds Int Rate]} x [Enroll SpEd K-21 Funded] If 0.00 > 0 Then: {(0.00 x 0.9309) - 22.77} x 370.00 Else: {(4,892.37 x 0.9309) - 22.77} x 370.08	\$ 1,677,031.30
B4	L. State Safety Net Award	\$ 0.00
N7	M. Total 4121 [SpEd 0-PK Allocation] + [SpEd K-21 Allocation] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc] 281,311.28 + 1,677,031.30 + 0.00	\$ 1,958,342.58

Account 3121 Special Education, General Apportionment

Item Code			Amount
B2	N. Kindergarten - Age 21		370.00
Z284	O. SpEd Gen Apport If [Co-op SpEd Alloc Rate] > 0 Then: [Co-op SpEd Alloc Rate] x [Enroll SpEd K-21] Else: [SpEd BEA Rate] x [Enroll SpEd K-21] If 0.00 > 0 Then: 0.00 x 370.00 Else: 4,892.37 x 370.00	\$	1,810,176.90
N9	P. Allowance for Districtwide 3121 Expenditures - State Recovery Rate		0.1970
Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] ÷ (1 + [Districtwide Allow]) 1,810,176.90 ÷ (1 + 0.1970)	\$	1,512,261.40
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.		0.34200
Z288	d. General Apportionment Allocation for Special Ed Account 3121 Gen Apport 3121 [SpEd Gen Apport Instruct] x [% Stdnt Avg FTE SpEd] 1,512,261.40 x 0.34200	\$	517,193.40
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 1,958,342.58 + 517,193.40	\$	2,475,535.98

Toppenish School District
Yakima CountyF-203 Worksheet Report
TSD 2011-2012Educational Service District 105
CCDDD 39202**III. Special Education BEA Rate per Student Calculation - Acct 4121****BEA Calculated Staff Units**

Item Code			Amount
Z219	CIS BEA FTE K-3 ([Enroll K-3] * [Pupil NoEnh K-3 CIS]) (1,225.00 × 0.04900)		60.025
Z220	CIS BEA FTE 4 ([Enroll 4] * [Pupil NoEnh 4 CIS]) (306.00 × 0.04600)		14.076
Z221	CIS BEA FTE 5-6 ([Enroll 5-6] * [Pupil 5-6 CIS]) (535.00 × 0.04600)		24.610
Z222	CIS BEA FTE 7-8 ([Enroll 7-8] * [Pupil 7-8 CIS]) (544.00 × 0.04600)		25.024
Z223	CIS BEA FTE 9-12 ([Enroll 9-12] * [Pupil 9-12 CIS]) (992.00 × 0.04600)		45.632
Z224	CIS BEA FTE K-12 ([CIS BEA FTE K-3] + [CIS BEA FTE 4] + [CIS BEA FTE 5-6] + [CIS BEA FTE 7-8] + [CIS BEA FTE 9-12]) / [Enroll Total] (60.025 + 2.629 + 14.076 + 24.610 + 25.024 + 45.632) ÷ 3,602.00		0.047750

Salary Allocation

Item Code			Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS - Salary Maint] * [CIS Mix] $0.047750 \times 33,401.00 \times 1.48000$	\$	2,360.45
Z226	CIS BEA Salary Inc Total [CIS BEA FTE K-12] * [CIS - Salary Inc] * [CIS Mix] - [CIS BEA Salary Maint Total] $0.047750 \times 33,401.00 \times 1.48000 - 2,360.45$	\$	0.00
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] $2,360.45 + 0.00$	\$	2,360.45
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] $0.00400 \times 60,850.00$	\$	243.40
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] - [CAS BEA Salary Maint Total] $0.00400 \times 60,850.00 - 243.40$	\$	0.00
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] $243.40 + 0.00$	\$	243.40
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] $0.01702 \times 31,260.00$	\$	532.05
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] - [CLS BEA Salary Maint Total] $0.01702 \times 31,260.00 - 532.05$	\$	0.00
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] $532.05 + 0.00$	\$	532.05
Z234	TOTAL Salary BEA [CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total] $2,360.45 + 243.40 + 532.05$	\$	3,135.90

Benefits Allocation

Item Code			Amount
Z235	1. CIS/CAS BEA Insurance Maint Total ([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Health Insurance] (0.047750 + 0.00400) × 9,216.00	\$	476.93
Z236	2. CIS/CAS BEA Insurance Inc Total ([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Health Insurance Inc] (0.047750 + 0.00400) × 0.00	\$	0.00
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [Health Insurance] * [CLS Health Factor] 0.01702 × 9,216.00 × 1.152	\$	180.70
Z238	4. CLS BEA Insurance Inc Total [CLS BEA FTE K-12] * [Health Insurance Inc] * [CLS Health Factor] 0.01702 × 0.00 × 1.152	\$	0.00
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (2,360.45 + 243.40) × 0.16490	\$	429.37
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) × 0.15850	\$	0.00
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 532.05 × 0.18860	\$	100.34
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits inc] 0.00 × 0.15360	\$	0.00
Z243	9. TOTAL Benefits BEA [CIS/CAS BEA Insurance Maint Total] + [CIS/CAS BEA Insurance Inc Total] + [CLS BEA Insurance Maint Total] + [CLS BEA Insurance Inc Total] + [CIS/CAS BEA Benefits Maint Total] + [CIS/CAS BEA Benefits Inc Total] + [CLS BEA Benefits Maint Total] + [CLS BEA Benefits Inc Total] 476.93 + 0.00 + 180.70 + 0.00 + 429.37 + 0.00 + 100.34 + 0.00	\$	1,187.34

Substitutes BEA

Item Code		Amount
Z244	Substitutes BEA ([CIS BEA FTE K-12] * [Teacher %]) * [Substitutes Days] * [Substitutes Rate] (0.047750 × 0.9170) × 4.000 × 151.86	\$ 26.60

MSOC BEA

Item Code		Amount
Z245	MSOC BEA Per Student	\$ 542.53

3. BEA Rate for Special Education

Item Code		Amount
Z246	Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] 3,135.90 + 1,187.34 + 26.60 + 542.53	\$ 4,892.37

IV. Learning Assistance Program (LAP) – Acct 4155

Item Code			Amount
Z067	A. LAP Students ([Enroll Total PY for LAP] * [LAP District Poverty %]) 3,400.00 × 0.8857		3,011.38
Z068	B. LAP CIS FTE (([LAP Students] * [LAP Hr/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((3,011.38 × 1.51560 × 36.00) ÷ 15.00) ÷ 900.00		12.171
Z069	C. LAP CIS Salary Maint ([LAP CIS FTE] * [CIS - Salary Maint] * [CIS Mix LAP]) 12.171 × 33,401.00 × 1.48000	\$	601,654.89
Z070	D. LAP CIS Salary Inc ([LAP CIS FTE] * [CIS - Salary Inc] * [CIS Mix LAP] - [LAP CIS Salary Maint]) 12.171 × 33,401.00 × 1.48000 - 601,654.89	\$	0.00
Z071	E. LAP CIS Insurance ([LAP CIS FTE] * [Health Insurance]) 12.171 × 9,216.00	\$	112,167.94
Z072	F. LAP CIS Insurance Inc ([LAP CIS FTE] * [Health Insurance Inc]) 12.171 × 0.00	\$	0.00
Z073	G. LAP CIS Benefits Maint ([LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint]) 601,654.89 × 0.16490	\$	99,212.89
Z074	H. LAP CIS Benefits Inc ([LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc]) 0.00 × 0.15850	\$	0.00
M56	I. Learning Assistance Program: Total Allocated MSOC ([Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-LAP] + [Total MSOC Library/Supplies-LAP] + [Total MSOC Prof Dvlp-LAP] + [Total MSOC Facilities-LAP] + [Total MSOC Districtwide-LAP]) 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00
O7	J. Lap Total ([LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc] + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP]) 601,654.89 + 0.00 + 112,167.94 + 0.00 + 99,212.89 + 0.00 + 0.00	\$	813,035.72

V. Transitional Bilingual Program (TBIP) – Acct 4165

Item Code			Amount
A53	A. Kindergarten - Grade 12		1,150.00
Z077	B. TBIP CIS FTE (([Enroll TBIP K-12] * [TBIP Hr/Stdnt] * [Instruct Wks/Year]) / [TBIP Class Size]) / [Instruct Hr/Year] ((1,150.00 × 4.7780 × 36.00) ÷ 15.00) ÷ 900.00		14.653
Z078	C. TBIP CIS Salary Maint ([TBIP CIS FTE] * [CIS - Salary Maint] * [CIS Mix TBIP]) 14.653 × 33,401.00 × 1.48000	\$	724,348.78
Z079	D. TBIP CIS Salary Inc ([TBIP CIS FTE] * [CIS - Salary Inc] * [CIS Mix TBIP] - [TBIP CIS Salary Maint]) 14.653 × 33,401.00 × 1.48000 - 724,348.78	\$	0.00
Z080	E. TBIP CIS Insurance ([TBIP CIS FTE] * [Health Insurance]) 14.653 × 9,216.00	\$	135,042.05
Z081	F. TBIP CIS Insurance Inc ([TBIP CIS FTE] * [Health Insurance Inc]) 14.653 × 0.00	\$	0.00
Z082	G. TBIP CIS Benefits Maint ([TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint]) 724,348.78 × 0.16490	\$	119,445.11
Z083	H. TBIP CIS Benefits Inc ([TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc]) 0.00 × 0.15850	\$	0.00
M48	I. Transitional Bilingual: Total Allocated MSOC ([Total MSOC Technology-TBIP] + [Total MSOC Utilities-TBIP] + [Total MSOC Curriculum-TBIP] + [Total MSOC Library/Supplies-TBIP] + [Total MSOC Prof Dvlp-TBIP] + [Total MSOC Facilities-TBIP] + [Total MSOC Districtwide-TBIP]) 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00
Z085	J. TBIP TOTAL ([TBIP CIS Salary Maint] + [TBIP CIS Salary Inc] + [TBIP CIS Insurance] + [TBIP CIS Insurance Inc] + [TBIP CIS Benefits Maint] + [TBIP CIS Benefits Inc] + [Total MSOC -TBIP]) 724,348.78 + 0.00 + 135,042.05 + 0.00 + 119,445.11 + 0.00 + 0.00	\$	978,835.94

VI. Highly Capable (HiCap) – Acct 4174

Item Code			Amount
Z086	A. HiCap Students ([Enroll Total w/ Run Start] * [HiCap % Enroll]) if ("Yes" = "Yes" Then 3,607.00 × 0.02314 Otherwise "0"		83.35
Z087	B. HiCap CIS FTE (([HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year]) / [HiCap Class Size]) / [Instruct Hr/Year] ((83.35 × 2.1590 × 36.00) ÷ 15.00) ÷ 900.00		0.480
Z088	C. HiCap CIS Salary Maint ([HiCap CIS FTE] * [CIS - Salary Maint] * [CIS Mix HiCap]) 0.480 × 33,401.00 × 1.48000	\$	23,728.07
Z089	D. HiCap CIS Salary Inc ([HiCap CIS FTE] * [CIS - Salary Inc] * [CIS Mix HiCap] - [HiCap CIS Salary Maint]) 0.480 × 33,401.00 × 1.48000 - 23,728.07	\$	0.00
Z090	E. HiCap CIS Insurance ([HiCap CIS FTE] * [Health Insurance]) 0.480 × 9,216.00	\$	4,423.68
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Health Insurance Inc]) 0.480 × 0.00	\$	0.00
Z092	G. HiCap CIS Benefits Maint ([HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint]) 23,728.07 × 0.16490	\$	3,912.76
Z093	H. HiCap CIS Benefits Inc ([HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc]) 0.00 × 0.15850	\$	0.00
Z094	I. Total MSOC -HiCap ([Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum- HiCap] + [Total MSOC Library/Supplies-HiCap] + [Total MSOC Prof Dvlp-HiCap] + [Total MSOC Facilities-HiCap] + [Total MSOC Districtwide-HiCap]) 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00
Z095	J. HiCap TOTAL ([HiCap CIS Salary Maint] + [HiCap CIS Salary Inc] + [HiCap CIS Insurance] + [HiCap CIS Insurance Inc] + [HiCap CIS Benefits Maint] + [HiCap CIS Benefits Inc] + [Total MSOC - HiCap]) 23,728.07 + 0.00 + 4,423.68 + 0.00 + 3,912.76 + 0.00 + 0.00	\$	32,064.51

VII. School Food Service – Acct 4198

Item Code		Amount
S5	A. Total School Food Service Allocation [Tot Type A Lunches Srvd] + [Tot Rdcd F&R Bfasts Srvd] + [Tot Rdcd Price Bfasts Srvd] + [Tot Rdcd Price K-3 Lnchs Srvd] 11,564.00 + 23,192.40 + 5,100.00 + 8,400.00	\$ 48,256.40
S1	B. Total Type A Lunches Served [Est Reimursable Stdnt Lunches Srvd] * [Food Type A Lunch Rate] 490,000.00 * 0.023600	11,564.00
S2	C. Total Reduced Free & Reduced Price Breakfasts Served [Est FRPB] * [Free/Red Bfast Rate] 251,000.00 * 0.092400	23,192.40
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate] 17,000.00 * 0.30	5,100.00
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate] 21,000.00 * 0.4000	8,400.00

VIII. Transportation - Operations – Acct 4199

Item Code		Amount
I4	Total Transportation Operations [Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists] 490,000.00 + 0.00	\$ 490,000.00