



REGULAR BOARD MEETING

Housel Middle School Library, 2001 Highland Drive

Tuesday, August 18, 2015 7:00 p.m.

I. 6:00 p.m. - Call to Order

II. 6:00 - 7:00 p.m. - Public Hearing on 2015-2016 Proposed Budget

2015-16 Budget Presentation (p. 3)

Proposed 2015-16 Budget (p. 12)

III. 7:00 p.m. - Resume Regular Board Meeting

- 1. Pledge of Allegiance**
- 2. Swearing In and Seating of Student Board Representatives**
- 3. Approval of Agenda**
- 4. Communications**

IV. Information Items:

Open House (p. 128)

Study and Survey (p. 129)

- 1. Study and Survey Taskforce Report Meeting**

V. Protocol for Addressing Board:

Welcome to the Board Meeting (p. 130)

VI. Hearing of Visitors:

VII. Reports:

- 1. Assistant Superintendent's Report**
- 2. Business Manager's Report**
June 2015 Financial Reports (p. 131)
- 3. Superintendent's Report**
- 4. Board Members' Reports**
- 5. Student Representatives' Reports**

VIII. Consent Items:

1. Certificated Personnel

Cert - August 18, 2015 (p. 145)

2. Classified Personnel

Class - August 18, 2015 (p. 146)

3. Approval of Minutes

Final - August 4, 2015 (p. 147)

4. Contracts and Personal Service Agreements

Contracts and PSAs (p. 151)

5. Volunteer Coaches

IX. Old Business:

1. Board Self-Evaluation

X. Action Items:

1. Amend Policy No. 4215: Use of Tobacco, Nicotine Products and Delivery Devices

Policy 4215 (p. 152)

2. Amend Policy No. 5201: Drug-Free Schools, Community and Workplace

Policy 5201 (p. 155)

3. Resolution No. 07-15: 2015/2016 Budget Fixing and Adoption

Resolution No. 07-15 (p. 160)

XI. Discussion Items:

District Use of Online Courses (p. 162)

Community Forums (p. 163)

XII. Executive Session - Negotiations

Future Meetings:

Special Board Meeting - Study and Survey Taskforce Study Session, August 20, 2015, PHS Library, 7:00 p.m.

Special Board Meeting to Approve Vouchers and Payroll, Date and Time to Be Determined

Regular Board Meeting, September 1, 2015, Keene-Riverview MPR, 7:00 p.m.

**Prosser School District
2015-16 Budget Presentation
August 18, 2015**

Form F-195, which is the official state budget document, is attached as a separate file

Review Fiscal Year 2015-2016 Budget and Excess Levy Summary (attached)

Highlights of State of Washington's 2015-2017 Operating Budget applicable to school districts (but only focusing on items affecting School Year 2015-2016)

- Increase in Materials, Supplies, and Operating Costs (MSOC) from \$848.04 per Full-Time Equivalent (FTE) student to \$1,210.05.
- Class Size Reduction (applicable to High Poverty Schools) of students-per-teacher: K-18.00; Grade 1 – 19.00; Grade 2 – 22.00; Grade 3 – 24.00. Class sizes in upper grades continue to be funded at previously funded levels: Grades 4-6 27.00; Grades 7-8 28.53; Grades 9-12 28.74.
- Compensation Changes: Cost of Living Adjustment (COLA) for state-funded K-12 employees: 1.8% plus a one-biennium additional salary increase of 1.2% for the 2015-16 school year for a total of 3.0%. (The COLA for 2016-17 is 1.2% plus the one-time adjustment of 0.6% for a total of 1.8%).
- Health Benefits: The amount for state-funded staff was increased from \$768 per month to \$780 per month.
- Employer Retirement Rates: Teacher Retirement System increased from 10.39% to 13.13%; Public Employees Retirement System increased from 9.21% to 11.18%; School Employees Retirement System increased from 9.82% to 11.58%.

2015-16 General Fund Assumptions

- Roll forward of current programs, staff and operations
- Enrollment projection is 2,675 Full-time Equivalent (FTE) students; budgeted enrollment for 2014-15 was 2,710; actual average enrollment was 2,734. Our practice is to project enrollment, then take out 1%.
- Budget includes curriculum adoption and teacher materials, curriculum development, professional development, student support materials and books (increase of \$610,000); additional building budgets (\$45,000); additional library funding above building budgets (\$6,500); Skyward conversion training (\$49,000); suicide prevention and intervention (\$20,000); AVID tutors (\$60,000); SafePointe safety software (\$5,000); new musical instruments and repair (\$10,000); archery program (\$1,000); one additional Missoula Children's Theater production (\$4,000); funds for a student to write articles in the Unleashed section of the Yakima Herald (\$1,000)
- General Fund activity from 2010-11 (attached)
- Comparison of Revenue Projections 2015-16 to 2014-15 (attached)
- Comparison of Program Expenditures 2015-16 to 2014-15 (attached)

Review of Non General Fund Budgets (attached)

- Fund #20 – Capital Projects
- Fund #30 – Debt Service
- Fund #40 – Associated Student Body
- Fund #90 – Transportation Vehicle

**Prosser School District No.116
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	32,709,360	577,928	1,000	13,000	175,175
Total Appropriation (Expenditures)	33,008,618	567,751	0	13,000	330,000
Other Financing Uses--Transfers Out (G.L. 536)	0	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	-299,258	10,177	1,000	0	-154,825
Beginning Total Fund Balance	2,702,982	328,272	919,910	36	380,000
Ending Total Fund Balance	2,403,724	338,449	920,910	36	225,175
SECTION B: EXCESS LEVIES FOR 2016 COLLECTION					
Excess levies approved by voters for 2016 collection	3,999,640	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2016 collection after rollback	3,999,640	XXXX	0	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.

**General Fund
2015-16 Budget
w/ Comparative Data**

	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Budget	14-15 Y.E. Est	15-16 Budget
Beginning Fund Balance	\$4,364,725	\$4,108,426	\$4,262,273	\$3,758,847	\$2,958,847	\$2,971,009	\$2,702,982
Revenues							
Local Taxes	\$3,331,889	\$3,521,388	\$3,437,020	\$3,506,552	\$3,653,963	\$3,687,436	\$3,866,060
Local Nontax	468,210	490,600	426,842	388,449	362,500	356,357	360,212
State, General Purpose	16,261,032	16,646,995	16,677,373	17,561,669	17,984,555	18,169,385	19,657,042
State, Special Purpose	3,968,203	3,806,952	3,941,161	4,690,582	5,642,934	5,050,606	5,972,926
Federal, General Purpose	83,982	79,272	69,652	73,614	61,000	87,202	61,000
Federal, Special Purpose	4,339,808	3,254,449	3,028,083	2,880,741	2,770,719	2,857,181	2,772,120
Non High, Paterson	17,775	45,174	24,022	31,256	20,000	27,726	20,000
Other Agencies				2,724	22,500	6,706	0
Other Financing Sources	269,775	976	0	0	0	0	0
	<u>\$28,740,674</u>	<u>\$27,846,806</u>	<u>\$27,604,153</u>	<u>\$29,135,587</u>	<u>\$30,518,171</u>	<u>\$30,241,698</u>	<u>\$32,709,360</u>
Expenditures							
Regular Instruction	\$14,490,815	\$14,904,049	\$15,072,324	\$15,691,357	\$16,089,831	\$15,923,440	\$17,637,714
Federal Stimulus	1,199,963	10,017	0	0	0		
Special Education	2,795,253	2,868,940	2,911,743	3,188,816	3,282,127	3,251,583	3,378,250
Vocational Ed	1,029,689	918,302	1,036,399	1,043,216	1,069,903	1,112,837	1,116,660
Compensatory Ed	2,695,793	2,587,244	2,387,198	2,806,289	3,429,598	2,912,182	3,393,667
Other Programs	73,673	71,926	132,639	103,915	81,693	82,230	84,065
Community Services	55,789	70,271	67,621	71,281	63,173	63,173	86,759
Support Services	6,638,261	6,271,210	6,489,655	6,968,551	7,047,084	7,164,180	7,311,503
Other Financing Uses	17,737	0	0	50,000	0	0	0
	<u>\$28,996,973</u>	<u>\$27,701,959</u>	<u>\$28,097,579</u>	<u>\$29,923,425</u>	<u>\$31,063,409</u>	<u>\$30,509,625</u>	<u>\$33,008,618</u>
Fund Balance Inc/(Decrease)	(\$256,299)	\$143,847	(\$493,426)	(\$787,838)	(\$545,238)	(\$268,027)	(\$299,258)
Ending Fund Balance	<u>\$4,108,426</u>	<u>\$4,252,273</u>	<u>\$3,758,847</u>	<u>\$2,971,009</u>	<u>\$2,413,609</u>	<u>\$2,702,982</u>	<u>\$2,403,724</u>

Estimated Carryovers Included in Fund Balance:

LAP	85,000
CTE	20,000
Curriculum	90,000
Prepays	100,000

**Prosser School District #116
Revenue Projections**

Account Code	2014-15 Budget	2015-16 Budget	
1100 Local Property Taxes	3,653,963	3,866,060	
Local Taxes	3,653,963	3,866,060	
2100 Tuitions & Fees, Unassign	15,000	8,000	
2171 Traffic Safety Ed Fees	51,000	52,000	
2298 Food Services	180,000	165,000	
2300 Investment Earnings	3,000	2,750	
2500 Gifts & Donations	5,000	5,000	
2600 Fines & Damages	2,000	2,000	
2700 Rentals	3,500	3,500	
2900 Local Nontax, Unassigned	8,000	9,500	
2910 E-Rate Rebate	95,000	112,462	
Local Nontax	362,500	360,212	
3100 Apportionment - general	15,460,429	17,012,965	3% COLA; 2.76% TERS retirement; 1.97% SERS retirement rate increase; also MSOC increase
3121 Spec ed (excess cost)	532,078	588,687	
3300 Local Effort Assistance	1,992,048	2,055,390	
State, General Purpose	17,984,555	19,657,042	
4121 Special Education	2,059,047	2,163,032	
4122 Spec Ed - Toddlers & Infants	93,541	89,589	
4155 Learning Assistance	858,573	944,281	
4158 Special & Pilot Programs	257,067	218,098	
4165 Transitional Bilingual	629,831	704,024	
4174 Highly Capable	27,108	28,262	
4198 School Food Services	24,750	25,640	
4199 Transportation-Operation	1,115,517	1,200,000	"full funding"
State, Special Purpose	5,065,434	5,372,926	
5200 Fed'l General Purpose - PILT	61,000	61,000	
6124 Federal Special Education	518,702	511,829	
6138 Carl Perkins	19,273	19,736	
6151 Title I	634,218	625,280	
6152 School Improvement, Title II	98,329	95,255	
6153 Migrant	407,360	375,091	
6164 Title III LEP	93,837	90,170	
6189 Community Services	40,000	55,759	summer food program
6198 School Food Services - bfast	180,000	190,000	
6198 School Food Services - lunch	695,000	715,000	
6300 Gear Up	5,000	5,000	
6321 Spec Ed - Fed - Medicare	4,000	4,000	
6998 USDA Commodities	75,000	85,000	
Fed'l, Special Purpose	2,770,719	2,772,120	
7301 Nonhigh Participation	20,000	20,000	
4158-99 Grant Reserve	600,000	600,000	
	30,518,171	32,709,360	
Revenue Acct 4158			
4158-03 Nat'l certification bonus	154,832	168,760	
4158-01 AVID Tutors		43,338	new not funded by state
4158-40 TPEP	15,300	0	
4158-50 Ed Leadership Intern	2,140	0	
4158-60 WA TPL	22,500	0	grant grant from 14-15
4158-70 Emergency Response Grant	56,295	0	
4158-07 HSP retakes	6,000	6,000	
	257,067	218,098	
Revenue Acct 6124			
6124-00 IDEA B	500,935	494,074	
6124-10 IDEA B Sec 619 Preschool	17,767	17,755	
	518,702	511,829	
Revenue Acct 6151			
6151-00 Title 1 Reg	634,218	625,280	
	634,218	625,280	
Revenue Acct 6152			
6152-10 Title II (Part A) TQ	98,329	95,255	
	98,329	95,255	
Revenue Acct 6153			
6153-20 Migrant	307,360	290,091	
6153-25 Migrant Summer School	100,000	85,000	
	407,360	375,091	

**Prosser School District
General Fund Budget Worksheet**

Program #	Program Description	Budget 2014-15	Budget 2015-16
01	Basic Ed	16,089,831	17,637,714
2100	Special Ed	2,694,612	2,801,384
2200	Spec- infants	93,889	90,057
2400	Special Ed (federal)	476,718	469,919
2410	Special Ed (federal)	16,908	16,890
	Special Education	3,282,127	3,378,250
31	CTE	1,051,562	1,097,886
3800	Perkins	18,341	18,774
	Vocational Ed	1,069,903	1,116,660
51	Disadvantaged Title I	603,551	594,715
5210	Improving Teacher Quality Title II	93,575	90,616
5320	Title I - Migrant	292,501	275,962
5325	Migrant Summer School	95,166	80,860
5500	LAP	817,071	898,234
5803	Nat'l Cert Bonus	153,558	168,760
5840	TPEP	66,584	0 partially state funded for 14-15
5850	Ed Leadership Intern	2,140	0 none this year
5860	WA TPL	22,500	0 grant over
5870	Emergency Response Grant	56,295	0 grant from 14-15
5899	Budget Reserve	600,000	600,000
6400	Limited English Proficiency	91,997	88,402
6500	State Bilingual	534,660	596,118
	Compensatory Ed	3,429,598	3,393,667
7951	Gear Up	5,000	5,000
7100	Traffic Safety	53,681	55,134
7400	Highly Capable	23,012	23,931
	Other Programs	81,693	84,065
89	Community Services	63,173	86,759 includes summer food service
97	District Support	4,609,261	4,778,747
98	Food Service	1,253,296	1,276,303
99	Transportation	1,184,527	1,256,453
	Support Services	7,047,084	7,311,503
	Total expenditures	31,063,409	33,008,618

**Capital Projects Fund
2015-16 Budget
w/ Comparative Data**

	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Y.E. Est	15-16 Budget
Begining Fund Balance	<u>\$26,405</u>	<u>\$26,527</u>	<u>\$9,755</u>	<u>\$350</u>	<u>\$36</u>
Revenues					
Investment Earnings	\$52	\$53	\$15	\$5	\$0
Rental Income - Migrant	\$4,400	\$4,800	\$4,800	\$4,800	\$6,000
Rental Income - Pasture	\$5,555	\$5,885	\$5,775	\$6,081	\$7,000
	<u>\$10,007</u>	<u>\$10,738</u>	<u>\$10,590</u>	<u>\$10,886</u>	<u>\$13,000</u>
Transfer in from General Fund			\$50,000		\$0
Expenditures					
Sites	\$0	\$0	\$0	\$0	\$0
Buildings	\$0	\$27,510	\$0	\$0	\$0
Equipment	\$6,685	\$0	\$69,995	\$11,200	\$13,000
Energy	\$0	\$0	\$0	\$0	\$0
Arbitrage	\$3,200	\$0	\$0	\$0	\$0
	<u>\$9,885</u>	<u>\$27,510</u>	<u>\$69,995</u>	<u>\$11,200</u>	<u>\$13,000</u>
Ending Fund Balance	<u>\$26,527</u>	<u>\$9,755</u>	<u>\$350</u>	<u>\$36</u>	<u>\$36</u>

Budgeted Projects

Portable ramps, carpet

**Debt Service Fund
2015-16
w/ Comparative Data**

	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Y.E. Est	15-16 Budget
Begining Fund Balance	\$1,513,775	\$1,014,668	\$977,920	\$933,837	\$919,910
Revenues					
Taxes	\$685,586	\$18,086	\$11,387	\$1,723	\$0
Investment Earnings	\$1,986	\$1,614	\$978	\$1,024	\$1,000
	\$687,572	\$19,700	\$12,365	\$2,747	\$1,000
Interfund Transfer from G.F (PILT 11-12)	\$457,938	\$0	\$0		\$0
Expenditures					
Interest & Princ on Bonds and Contracts	\$1,643,596	\$56,448	\$56,448	\$16,674	\$0
Bond Transfer Fees	\$1,021	\$0	\$0	\$0	\$0
	\$1,644,617	\$56,448	\$56,448	\$16,674	\$0
Ending Fund Balance	\$1,014,668	\$977,920	\$933,837	\$919,910	\$920,910

	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Y.E. Est	15-16 Budget
<u>NonVoted Debt</u>					
Supt Vehicle - 2006 Chevy Blazer	\$0	\$0	\$0	\$0	\$0
Snowplow Truck	\$1,308	\$0	\$0	\$0	\$0
Central Christian Church	\$171,020	\$0	\$0	\$0	\$0
John Deere Tractor	\$21,487	\$0	\$0	\$0	\$0
Copy Machines	\$58,978	\$56,448	\$56,448	\$16,674	\$0
Total NonVoted Debt Payments	\$252,793	\$56,448	\$56,448	\$16,674	\$0
<u>Bonds Outstanding</u>					
1998B (refunded in 2009)	\$466,015	\$0	\$0	\$0	\$0
2003	\$924,788	\$0	\$0	\$0	\$0
Total Bond Debt Payments	\$1,390,803	\$0	\$0	\$0	\$0
Total Debt Service (Int. & Principal)	\$1,643,596	\$56,448	\$56,448	\$16,674	\$0

**ASB Fund
2015-16 Budget
w/ Comparative Data**

	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Y.E. Est	15-16 Budget
Beginning Fund Balance	\$293,982	\$354,570	\$352,363	\$337,267	\$328,272
Revenues					
General Student Body	\$104,642	\$71,946	\$99,237	\$92,743	\$122,330
Athletics	\$167,604	\$183,545	\$176,231	\$164,008	\$196,955
Classes	\$43,631	\$34,745	\$37,324	\$30,011	\$22,838
Clubs	\$190,107	\$193,301	\$198,092	\$168,060	\$216,755
Private Monies	\$12,537	\$7,519	\$10,480	\$17,936	\$19,050
	<u>\$518,521</u>	<u>\$491,056</u>	<u>\$521,364</u>	<u>\$472,758</u>	<u>\$577,928</u>
Expenditures					
General Student Body	\$78,727	\$87,962	\$85,991	\$76,316	\$104,186
Athletics	\$146,009	\$183,545	\$198,812	\$178,832	\$177,176
Classes	\$35,641	\$31,180	\$30,343	\$34,925	\$29,350
Clubs	\$187,236	\$183,772	\$210,403	\$173,481	\$236,439
Private Monies	\$10,320	\$6,804	\$10,911	\$18,199	\$20,600
	<u>\$457,933</u>	<u>\$493,263</u>	<u>\$536,460</u>	<u>\$481,753</u>	<u>\$567,751</u>
Ending Fund Balance	<u>\$354,570</u>	<u>\$352,363</u>	<u>\$337,267</u>	<u>\$328,272</u>	<u>\$338,449</u>

	Beg Fund Balance	Revenue	Expenses	End Fund Balance
Whitstran	\$20,019	\$19,000	\$18,300	\$20,719
KRV	28,934	18,015	16,000	\$30,949
PHE	22,072	60,020	60,600	\$21,492
HMS	48,618	114,470	116,644	\$46,444
PHS	<u>208,629</u>	<u>366,423</u>	<u>356,207</u>	<u>\$218,845</u>
Totals	<u>\$328,272</u>	<u>\$577,928</u>	<u>\$567,751</u>	<u>\$338,449</u>

**Transportation Vehicle Fund
2015-16
w/ Comparative Data**

	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Y.E. Est	15-16 Budget
Beginning Fund Balance	<u>\$148,441</u>	<u>\$155,023</u>	<u>\$244,660</u>	<u>\$250,280</u>	<u>\$380,000</u>
Revenues					
Investment Earnings	\$491	\$267	\$194	\$155	\$175
Insurance Recovery		\$11,808			
State Depreciation	\$219,694	\$211,762	\$238,368	\$265,564	\$175,000
Sale of Buses	\$3,652				
	<u>\$223,837</u>	<u>\$223,837</u>	<u>\$238,562</u>	<u>\$265,719</u>	<u>\$175,175</u>
Interfund Transfer from G.F	\$0	\$0	\$0	\$0	\$0
Expenditures					
Bus Purchase(s)	\$217,255	\$134,200	\$232,942	\$135,999	\$305,000
Rebuild Engine	\$0	\$0	\$0	\$0	\$25,000
	<u>\$217,255</u>	<u>\$134,200</u>	<u>\$232,942</u>	<u>\$135,999</u>	<u>\$330,000</u>
Ending Fund Balance	<u>\$155,023</u>	<u>\$244,660</u>	<u>\$250,280</u>	<u>\$380,000</u>	<u>\$225,175</u>

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Prosser School District No.116

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	32,709,360	577,928	1,000	13,000	175,175
Total Appropriation (Expenditures)	33,008,618	567,751	0	13,000	330,000
Other Financing Uses--Transfers Out (G.L. 536)	0	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	-299,258	10,177	1,000	0	-154,825
Beginning Total Fund Balance	2,702,982	328,272	919,910	36	380,000
Ending Total Fund Balance	2,403,724	338,449	920,910	36	225,175
SECTION B: EXCESS LEVIES FOR 2016 COLLECTION					
Excess levies approved by voters for 2016 collection	3,999,640	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2016 collection after rollback	3,999,640	XXXX	0	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.

Prosser School District No.116

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2013-2014	(2)\n% of Total1	(3) Budget 2014-2015	(4) % of Total2	(5) Budget 2015-2016	(6) % of Total3
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	2,773.86		2,725.00		2,702.00	
FTE Certificated Employees	191.583		192.720		190.847	
FTE Classified Employees	119.145		128.888		128.275	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	29,135,587		30,518,171		32,709,360	
Total Expenditures	29,873,425		31,063,409		33,008,618	
Total Beginning Fund Balance	3,758,847		2,958,847		2,702,982	
Total Ending Fund Balance	2,971,009		2,413,609		2,403,724	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	15,691,357	52.53	16,089,831	51.80	17,637,714	53.43
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	3,188,816	10.67	3,282,127	10.57	3,378,250	10.23
Vocational Instruction	1,043,216	3.49	1,069,903	3.44	1,116,660	3.38
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	2,806,290	9.39	3,429,598	11.04	3,393,667	10.28
Other Instructional Programs	103,915	0.35	81,693	0.26	84,065	0.25
Community Services	71,281	0.24	63,173	0.20	86,759	0.26
Support Services	6,968,551	23.33	7,047,084	22.69	7,311,503	22.15
Total - Program Groups	29,873,425	100.00	31,063,409	100.00	33,008,618	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	16,902,740	56.58	17,839,117	57.43	18,706,204	56.67
Teaching Support	3,185,965	10.66	3,322,581	10.70	3,909,884	11.85
Other Supportive Activities	5,597,995	18.74	5,727,423	18.44	5,926,876	17.96
Building Administration	2,081,540	6.97	2,072,703	6.67	2,214,216	6.71
Central Administration	2,105,184	7.05	2,101,585	6.77	2,251,438	6.82
Total - Activity Groups	29,873,425	100.00	31,063,409	100.00	33,008,618	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	12,762,039	42.72	12,753,442	41.06	13,223,483	40.06
Classified Salaries	5,232,725	17.52	5,191,255	16.71	5,520,263	16.72

Prosser School District No.116

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2013-2014	(2)\n% of Total1	(3) Budget 2014-2015	(4) % of Total2	(5) Budget 2015-2016	(6) % of Total3
Employee Benefits and Payroll Taxes	7,027,904	23.53	7,407,885	23.85	7,991,744	24.21
Supplies, Instructional Resources and Noncapitalized Items	2,204,925	7.38	2,340,168	7.53	2,891,642	8.76
Purchased Services	2,383,281	7.98	3,072,071	9.89	3,226,111	9.77
Travel	105,955	0.35	58,887	0.19	55,375	0.17
Capital Outlay	156,596	0.52	239,701	0.77	100,000	0.30
Total - Objects	29,873,425	100.00	31,063,409	100.00	33,008,618	100.00

Prosser School District No.116
 FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2013-2014	Budget 2/ 2014-2015	Budget 3/ 2015-2016
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	198.66	197.00	197.00
2. Grade 1	228.16	197.00	192.00
3. Grade 2	196.03	221.00	200.00
4. Grade 3	200.59	192.00	220.00
5. Grade 4	204.12	202.00	193.00
6. Grade 5	218.70	201.00	196.00
7. Grade 6	220.42	216.00	198.00
8. Grade 7	212.94	218.00	211.00
9. Grade 8	217.55	211.00	218.00
10. Grade 9	231.76	217.00	213.00
11. Grade 10	248.07	222.00	214.00
12. Grade 11 (excluding Running Start)	200.73	228.00	206.00
13. Grade 12 (excluding Running Start)	181.88	188.00	217.00
14. SUBTOTAL	2,759.61	2,710.00	2,675.00
15. Running Start	14.25	15.00	27.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	0.00	0.00	0.00
18. TOTAL K-12	2,773.86	2,725.00	2,702.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	191.583	192.720	190.847
2. General Fund FTE Classified Employees /4	119.145	128.888	128.275

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.

Prosser School District No.116

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	3,506,552	3,653,963	3,866,060
2000 Local Nontax Support	388,449	362,500	360,212
3000 State, General Purpose	17,561,669	17,984,555	19,657,042
4000 State, Special Purpose	4,690,582	5,642,934	5,972,926
5000 Federal, General Purpose	73,614	61,000	61,000
6000 Federal, Special Purpose	2,880,741	2,770,719	2,772,120
7000 Revenues from Other School Districts	31,256	20,000	20,000
8000 Revenues from Other Entities	2,724	22,500	0
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	29,135,587	30,518,171	32,709,360
EXPENDITURES			
00 Regular Instruction	15,691,357	16,089,831	17,637,714
10 Federal Stimulus	0	0	0
20 Special Education Instruction	3,188,816	3,282,127	3,378,250
30 Vocational Education Instruction	1,043,216	1,069,903	1,116,660
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	2,806,290	3,429,598	3,393,667
70 Other Instructional Programs	103,915	81,693	84,065
80 Community Services	71,281	63,173	86,759
90 Support Services	6,968,551	7,047,084	7,311,503
B. TOTAL EXPENDITURES	29,873,425	31,063,409	33,008,618
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	50,000	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)	-787,838	-545,238	-299,258
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	90,000
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	118,862	110,000	105,000
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.831 Restricted for Employee Compensated Absence	XXXXX	0	XXXXX

Prosser School District No.116

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	101,391	100,000	100,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0
G.L.890 Unassigned Fund Balance	3,538,594	2,748,847	2,407,982
G.L.891 Unassigned to Minimum Fund Balance Policy	XXXXX	XXXXX	0
F. TOTAL BEGINNING FUND BALANCE	3,758,847	2,958,847	2,702,982
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	90,000
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	71,653	110,000	105,000
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.831 Restricted for Employee Compensated Absence	XXXXX	0	XXXXX
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	146,497	100,000	100,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0
G.L.890 Unassigned Fund Balance	2,752,859	2,203,609	2,108,724
G.L.891 Unassigned to Minimum Fund Balance Policy	XXXXX	XXXXX	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	2,971,009	2,413,609	2,403,724

Prosser School District No.116

SUMMARY OF GENERAL FUND BUDGET

- 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 restricted fund balances.

Prosser School District No.116

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
LOCAL TAXES			
1100 Local Property Tax	3,314,473	3,653,963	3,866,060
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	192,079	0	0
1000 TOTAL LOCAL TAXES	3,506,552	3,653,963	3,866,060
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	14,274	15,000	8,000
2122 Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131 Secondary Vocational Education Tuition	0	0	0
2145 Skill Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	59,685	51,000	52,000
2173 Summer School Tuition and Fees	0	0	0
2186 Community School Tuition and Fees	0	0	0
2188 Childcare Tuitions and Fees	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	2,428	0	0
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	0	0	0
2245 Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288 Childcare, Sales of Goods, Supplies and Services	0	0	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	0	0	0
2298 School Food Services, Sales of Goods, Supplies and Svcs	171,053	180,000	165,000
2300 Investment Earnings	3,351	3,000	2,750
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	25,190	5,000	5,000
2600 Fines and Damages	2,009	2,000	2,000
2700 Rentals and Leases	4,642	3,500	3,500
2800 Insurance Recoveries	3,447	0	0
2900 Local Support Nontax, Unassigned	7,730	8,000	7,000
2910 E-Rate	94,642	95,000	114,962
2000 TOTAL LOCAL SUPPORT NONTAX	388,449	362,500	360,212
STATE, GENERAL PURPOSE			
3100 Apportionment	15,107,159	15,460,429	17,012,965

Prosser School District No.116

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
3121 Special Education--General Apportionment	474,386	532,078	588,687
3300 Local Effort Assistance	1,980,124	1,992,048	2,055,390
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	17,561,669	17,984,555	19,657,042
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4121 Special Education	1,973,323	2,059,047	2,163,032
4122 Special Ed-Infants and Toddlers-State	87,458	93,541	89,589
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	852,729	858,573	944,281
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	184,624	834,567	818,098
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	612,783	629,831	704,024
4174 Highly Capable	27,426	27,108	28,262
4188 Childcare	0	0	0
4198 School Food Services	26,129	24,750	25,640
4199 Transportation--Operations	926,109	1,115,517	1,200,000
4300 Other State Agencies, Unassigned	0	0	0
4321 Special Education--Other State Agencies	0	0	0
4322 Special Education-Infants and Toddlers-State	0	0	0
4326 State Institutions--Special Education--Other State Agcs	0	0	0
4356 State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358 Speical and Pilot Programs--Other State Agencies	0	0	0
4365 Transitional Bilingual--Other State Agencies	0	0	0
4388 Childcare--Other State Agencies	0	0	0
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	4,690,582	5,642,934	5,972,926
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	73,614	61,000	61,000
5300 Impact Aid, Maintenance and Operation	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0

Prosser School District No.116

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
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	73,614	61,000	61,000
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	0	0
6111 Federal Stimulus--Title I	0	0	XXXXX
6112 Federal Stimulus--School Improvement	0	0	XXXXX
6113 Federal Stimulus--State Fiscal Stabilization Fund	0	0	XXXXX
6114 Federal Stimulus--IDEA	0	0	XXXXX
6118 Federal Stimulus--Competitive Grants	0	0	XXXXX
6119 Federal Stimulus--Other	0	0	XXXXX
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124 Special Education--Supplemental	497,286	518,702	511,829
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	19,273	19,273	19,736
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	736,760	634,218	625,280
6152 School Improve, Fed Other Title Grants under ESEA, Fed	70,023	98,329	95,255
6153 Migrant ESEA Migrant, Federal	385,814	407,360	375,091
6154 Reading First, Federal	0	0	0
6157 Institutions, Neglected and Delinquent	0	0	0
6161 Head Start	0	0	0
6162 Math & Science--Professional Development	0	0	0
6164 Limited English Proficiency (formerly Bilingual)	82,816	93,837	90,170
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance	0	0	0
6178 Youth Training Programs	0	0	0
6188 Childcare	0	0	0
6189 Other Community Services	47,201	40,000	55,759
6198 School Food Services	913,324	875,000	905,000
6199 Transportation--Operations	0	0	0

Prosser School District No.116

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
6200 Direct Special Purpose Grants	0	0	0
6211 Federal Stimulus--Title I	0	0	XXXXX
6212 Federal Stimulus--School Improvement	0	0	XXXXX
6213 Federal Stimulus--State Fiscal Stabilization Fund	0	0	XXXXX
6214 Federal Stimulus--IDEA	0	0	XXXXX
6218 Federal Stimulus--Competitive Grants	0	0	XXXXX
6219 Federal Stimulus--Other	0	0	XXXXX
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6224 Special Education--Supplemental	0	0	0
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0
6246 Skill Center	0	0	0
6251 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253 ESEA Migrant, Federal	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	0	0	0
6262 Math & Science--Professional Development	0	0	0
6264 Limited English Proficiency (formerly Bilingual)	0	0	0
6267 Indian Education JOM	0	0	0
6268 Indian Education, ED	0	0	0
6276 Targeted Assistance	0	0	0
6278 Youth Training, Direct Grants	0	0	0
6288 Childcare	0	0	0
6289 Other Community Services	0	0	0
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	27,170	5,000	5,000
6310 Medicaid Administrative Match	7,149	0	0
6311 Federal Stimulus--Title I	0	0	XXXXX
6312 Federal Stimulus--School Improvement	0	0	XXXXX
6313 Federal Stimulus--State Fiscal Stabilization Fund	0	0	XXXXX

Prosser School District No.116

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
6314 Federal Stimulus--IDEA	0	0	XXXXX
6318 Federal Stimulus--Competitive Grants	0	0	0
6319 Federal Stimulus--Other	0	0	XXXXX
6321 Special Education--Medicaid Reimbursement	4,444	4,000	4,000
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	0	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352 School Improve, Fed Other Title Grants under ESEA, Fed	144	0	0
6353 Migrant ESEA Migrant, Federal	0	0	0
6354 Reading First, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	0	0	0
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance	0	0	0
6378 Youth Training Programs	0	0	0
6388 Childcare	0	0	0
6389 Other Community Services	0	0	0
6398 School Food Services	0	0	0
6399 Transportation--Operations	0	0	0
6998 USDA Commodities	89,338	75,000	85,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	2,880,741	2,770,719	2,772,120
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7121 Special Education	0	0	0
7122 Special Education-Infants and Toddlers	0	0	0
7131 Vocational Education	0	0	0
7145 Skill Center	0	0	0
7189 Other Community Services	0	0	0

Prosser School District No.116

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	0	0	0
7301 Nonhigh Participation	31,256	20,000	20,000
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	31,256	20,000	20,000
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8188 Childcare	0	0	0
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	2,724	22,500	0
8500 Nonfederal, ESD	0	0	0
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	2,724	22,500	0
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	29,135,587	30,518,171	32,709,360

Prosser School District No.116

EXPENDITURE BY PROGRAM

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
REGULAR INSTRUCTION			
01 Basic Education	15,691,357	16,089,831	17,637,714
02 Alternative Learning Experience	0	0	0
03 Basic Education - Dropout Reengagement	XXXXX	0	0
00 TOTAL REGULAR INSTRUCTION	15,691,357	16,089,831	17,637,714
FEDERAL STIMULUS			
11 Federal Stimulus - Title I	0	0	XXXXX
12 Federal Stimulus - School Improvement	0	0	XXXXX
13 Federal Stimulus - Fiscal Stabilization and Education Jobs (formerly SFSF)	0	0	XXXXX
14 Federal Stimulus - IDEA	0	0	XXXXX
18 Federal Stimulus - Competitive Grants	0	0	0
19 Federal Stimulus - Other	0	0	XXXXX
10 TOTAL FEDERAL STIMULUS	0	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	2,621,676	2,694,612	2,801,384
22 Special Education, Infants and Toddlers, State	87,458	93,889	90,057
24 Special Education, Supplemental, Federal	479,682	493,626	486,809
25 Special Education, Infants and Toddlers, Federal	0	0	0
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	0	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION	3,188,816	3,282,127	3,378,250
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	1,024,625	1,051,562	1,097,886
34 Middle School Career and Technical Education, State	0	0	0
38 Vocational, Federal	18,591	18,341	18,774
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	1,043,216	1,069,903	1,116,660
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0
46 Skill Center, Federal	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	710,679	603,551	594,715
52 Other Title Grants Under ESEA - Federal	67,688	XXXXX	XXXXX

Prosser School District No.116

EXPENDITURE BY PROGRAM

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
52 School Improvement, Federal Other Title Grants under ESEA, Federal	XXXXX	93,575	90,616
53 Migrant ESEA Migrant, Federal	372,156	387,667	356,822
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	849,485	817,071	898,234
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	201,565	901,077	768,760
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	0	0	0
62 Math and Science, Professional Development, Federal	0	0	0
64 Limited English Proficiency, Federal	81,192	91,997	88,402
65 Transitional Bilingual, State	523,525	534,660	596,118
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	0	0	0
69 Compensatory, Other	0	0	0
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	2,806,290	3,429,598	3,393,667
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	50,590	53,681	55,134
73 Summer School	0	0	0
74 Highly Capable	23,431	23,012	23,931
75 Professional Development, State	0	0	0
76 Targeted Assistance, Federal	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	29,894	5,000	5,000
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	103,915	81,693	84,065
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Childcare	0	0	0
89 Other Community Services	71,281	63,173	86,759
80 TOTAL COMMUNITY SERVICES	71,281	63,173	86,759
SUPPORT SERVICES			
97 District-wide Support	4,576,339	4,609,261	4,778,747
98 School Food Services	1,246,388	1,253,297	1,276,303

Prosser School District No.116

EXPENDITURE BY PROGRAM

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
99 Pupil Transportation	1,145,824	1,184,526	1,256,453
90 TOTAL SUPPORT SERVICES	6,968,551	7,047,084	7,311,503
TOTAL PROGRAM EXPENDITURES	29,873,425	31,063,409	33,008,618

Prosser School District No.116

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	17,637,714	74,227		10,171,462	1,306,979	4,611,324	961,763	492,309	19,650	0
02 ALE	0	0		0	0	0	0	0	0	0
03 Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	17,637,714	74,227		10,171,462	1,306,979	4,611,324	961,763	492,309	19,650	0
18 Federal Stimulus - Competitive Grants	0	0	0	0	0	0	0	0	0	0
TOTAL FEDERAL STIMULUS	0	0	0	0	0	0	0	0	0	0
21 Sp Ed, Sup, St	2,801,384	0		1,159,005	561,750	777,579	23,000	277,350	2,700	0
22 Sp Ed, I&T, St	90,057	0		60,409	15,154	30,429	-15,935	0	0	0
24 Sp Ed, Sup, Fed	486,809	0		0	288,744	193,265	4,800	0	0	0
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	3,378,250	0		1,219,414	865,648	1,001,273	11,865	277,350	2,700	0
31 Voc, Basic, St	1,097,886	8,800		612,848	8,088	238,289	181,966	34,695	13,200	0
34 MidSchCar/Tec	0	0		0	0	0	0	0	0	0
38 Voc, Fed	18,774	0		0	0	0	17,274	1,500	0	0
39 Voc, Other	0	0		0	0	0	0	0	0	0

Prosser School District No.116

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL VOCATIONAL EDUCATION INSTRUCTION	1,116,660	8,800		612,848	8,088	238,289	199,240	36,195	13,200	0
45 Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46 Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
TOTAL SKILL CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51 ESEA Disadvantaged, Federal	594,715	0		187,478	81,432	126,100	199,705	0	0	0
52 Other Title Grants under ESEA, Federal	90,616	0	0	37,761	0	13,387	39,468	0	0	0
53 ESEA Migrant, Federal	356,822	0		111,202	128,255	108,989	8,376	0	0	0
54 Read First, Fed	0	0		0	0	0	0	0	0	0
55 LAP	898,234	0		308,741	263,787	296,241	13,233	13,232	3,000	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	768,760	0		141,260	0	27,500	0	600,000	0	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	0	0		0	0	0	0	0	0	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	88,402	0		32,200	0	6,435	49,767	0	0	0
65 Tran Biling, St	596,118	0		210,892	153,609	185,497	46,120	0	0	0
67 Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 Ind Ed, Fd,	0	0		0	0	0	0	0	0	0

Prosser School District No.116

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
69 Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	3,393,667	0	0	1,029,534	627,083	764,149	356,669	613,232	3,000	0
71 Traffic Safety	55,134	0		21,717	20,160	8,957	2,300	2,000	0	0
73 Summer School	0	0		0	0	0	0	0	0	0
74 Highly Capable	23,931	0		17,608	0	6,868	-545	0	0	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	5,000	0		0	0	0	5,000	0	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	84,065	0		39,325	20,160	15,825	6,755	2,000	0	0
81 Public Radio/TV	0	0		0	0	0	0	0	0	0
86 Comm Schools	0	0		0	0	0	0	0	0	0
88 Childcare	0	0		0	0	0	0	0	0	0
89 Othr Comm Srv	86,759	86,759	0	0	0	0	0	0	0	0
TOTAL COMMUNITY SERVICES	86,759	86,759	0	0	0	0	0	0	0	0
97 Distwide Suppt	4,778,747	800	0	150,900	1,574,384	800,038	484,700	1,652,800	15,125	100,000
98 Schl Food Serv	1,276,303	0	-61,136	0	415,472	236,467	595,450	88,650	1,400	0
99 Pupil Transp	1,256,453	0	-109,450	0	702,449	324,379	275,200	63,575	300	0
TOTAL SUPPORT SERVICES	7,311,503	800	-170,586	150,900	2,692,305	1,360,884	1,355,350	1,805,025	16,825	100,000

Prosser School District No.116

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
OBJECT TOTALS	33,008,618	170,586	-170,586	13,223,483	5,520,263	7,991,744	2,891,642	3,226,111	55,375	100,000

Prosser School No. 116

PROGRAM 01 - Basic Education

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	288,024	0		117,730	62,209	79,085	5,000	21,500	2,500	0
22 Lrn Resrc	299,805	0		62,610	106,869	93,376	36,450	500	0	0
23 Princ Off	2,214,216	0		954,537	476,286	701,821	68,302	12,970	300	0
24 Guid/Coun	678,562	0		452,464	29,577	192,921	3,400	200	0	0
25 Pupil M/S	268,454	0		3,000	164,107	99,847	1,500	0	0	0
26 Health	267,330	0		116,585	55,395	80,600	7,500	5,750	1,500	0
27 Teaching	12,161,710	10,627		8,004,057	211,248	3,224,578	392,611	317,539	1,050	0
28 Extracur	568,542	63,600		184,391	187,230	60,671	23,000	40,850	8,800	0
29 Pmt to SD	0							0		
31 InstProDev	493,063	0		276,088	0	75,475	46,000	90,000	5,500	0
32 Inst Tech	17,008	0			14,058	2,950	0	0	0	0
33 Curriculum	381,000	0		0	0	0	378,000	3,000	0	0
Total	17,637,714	74,227		10,171,462	1,306,979	4,611,324	961,763	492,309	19,650	0
FTE PROGRAM STAFF				149.612	27.943					

Prosser School No. 116

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	224,376	0		70,229	77,534	71,063	3,000	2,350	200	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	784,267	0		253,964	164,690	189,613	4,000	170,000	2,000	0
27 Teaching	1,774,436	0		819,763	319,526	513,647	16,000	105,000	500	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	18,305	0		15,049	0	3,256	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	2,801,384	0		1,159,005	561,750	777,579	23,000	277,350	2,700	0
FTE PROGRAM STAFF				18.320	14.161					

Prosser School No. 116

PROGRAM 22 - Special Education, Infants and Toddlers, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	8,436	0		5,645	0	2,791	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	54,097	0		23,770	15,154	15,173	0	0	0	0
27 Teaching	26,935	0		30,513	0	12,357	-15,935	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	589	0		481	0	108	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	90,057	0		60,409	15,154	30,429	-15,935	0	0	0
FTE PROGRAM STAFF				0.980	0.241					

Prosser School No. 116

PROGRAM 24 - Special Education, Supplemental, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	486,809	0		0	288,744	193,265	4,800	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	486,809	0		0	288,744	193,265	4,800	0	0	0
FTE PROGRAM STAFF				0.000	9.008					

Prosser School No. 116

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	152,773	0		43,292	0	16,015	90,266	1,500	1,700	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	74,332	0		44,639	8,088	21,605	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	861,226	8,800		517,057	0	198,974	91,700	33,195	11,500	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	9,555	0		7,860	0	1,695	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	1,097,886	8,800		612,848	8,088	238,289	181,966	34,695	13,200	0
FTE PROGRAM STAFF				8.312	0.204					

Prosser School No. 116

PROGRAM 38 - Vocational, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	1,500	0		0	0	0	0	1,500	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	17,274	0		0	0	0	17,274	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	18,774	0		0	0	0	17,274	1,500	0	0
FTE PROGRAM STAFF				0.000	0.000					

Prosser School No. 116

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

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	437,509	0		73,765	81,432	82,607	199,705	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	157,206	0		113,713	0	43,493	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	594,715	0		187,478	81,432	126,100	199,705	0	0	0
FTE PROGRAM STAFF				2.903	2.497					

Prosser School No. 116

PROGRAM 52 - School Improvement, Federal Other Title Grants under ESEA, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	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					
29 Pmt to SD	0							0		
31 InstProDev	90,616	0		37,761	0	13,387	39,468	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	90,616	0	0	37,761	0	13,387	39,468	0	0	0
FTE PROGRAM STAFF				0.500	0.000					

Prosser School No. 116

PROGRAM 53 - Migrant 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	84,805	0		38,141	20,303	26,361	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	81,923	0		0	51,478	30,445	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	4,923	0		0	2,948	1,975	0	0	0	0
27 Teaching	184,053	0		72,141	53,526	50,010	8,376	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,118	0		920	0	198	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
Total	356,822	0		111,202	128,255	108,989	8,376	0	0	0
FTE PROGRAM STAFF				0.900	3.508					

Prosser School No. 116

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	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	769,999	0		215,169	263,787	261,578	13,233	13,232	3,000	0
29 Pmt to SD	0							0		
31 InstProDev	128,235	0		93,572	0	34,663	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	898,234	0		308,741	263,787	296,241	13,233	13,232	3,000	0
FTE PROGRAM STAFF				4.648	8.397					

Prosser School No. 116

PROGRAM 58 - Special and Pilot Programs, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
22 Lrn Resrc		0	0	0	0	0	0	0	0	0
23 Princ Off		0	0	0	0	0	0	0	0	0
24 Guid/Coun		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	768,760	0		141,260	0	27,500	0	600,000	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
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	768,760	0		141,260	0	27,500	0	600,000	0	0
FTE PROGRAM STAFF				0.000	0.000					

Prosser School No. 116

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	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	88,402	0		32,200	0	6,435	49,767	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	88,402	0		32,200	0	6,435	49,767	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

Prosser School No. 116

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	57,813	0		33,941	6,768	17,104	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	534,386	0		173,727	146,841	167,698	46,120	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	3,919	0		3,224	0	695	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	596,118	0		210,892	153,609	185,497	46,120	0	0	0
FTE PROGRAM STAFF				3.400	4.769					

Prosser School No. 116
 PROGRAM 71 - Traffic Safety

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
27 Teaching	54,634	0		21,717	20,160	8,957	1,800	2,000	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
33 Curriculum	500	0		0	0	0	500	0	0	0
68 Insurance	0	0						0		
Total	55,134	0		21,717	20,160	8,957	2,300	2,000	0	0
FTE PROGRAM STAFF				0.000	0.000					

Prosser School No. 116
 PROGRAM 74 - Highly Capable

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
22 Lrn Resrc		0	0	0	0	0	0	0	0	0
24 Guid/Coun		0	0	0	0	0	0	0	0	0
25 Pupil M/S		0	0	0	0	0	0	0	0	0
26 Health		0	0	0	0	0	0	0	0	0
27 Teaching	23,931	0		17,608	0	6,868	-545	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	23,931	0		17,608	0	6,868	-545	0	0	0
FTE PROGRAM STAFF				0.272	0.000					

Prosser School No. 116

PROGRAM 79 - Instructional Programs, Other

OBJECTS OF EXPENDITURE

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

Prosser School No. 116
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	31,000	31,000		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
42 Food	15,000	15,000					0	0		
44 Operation	40,759	40,759			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	86,759	86,759	0	0	0	0	0	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

Prosser School No. 116
 PROGRAM 97 - District-wide Support

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	125,250	300			0	0	750	121,700	2,500	0
12 Supt Off	346,013	500		148,900	60,079	84,234	9,800	39,500	3,000	0
13 Busns Off	573,228	0		0	370,723	159,355	16,800	23,500	2,850	0
14 HR	69,890	0		0	28,263	10,877	500	28,250	2,000	0
15 Pblc Rltn	5,000	0		0	0	0	0	5,000	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	114,175	0		0	80,797	29,168	3,050	960	200	0
62 Grnd Mnt	246,002	0			126,847	66,080	43,000	10,000	75	0
63 Oper Bldg	1,107,568	0			627,766	325,902	110,000	43,400	500	0
64 Maintnce	461,349	0	0		98,986	46,113	77,000	139,250	0	100,000
65 Utilities	777,249	0	0		0	0	0	777,249	0	0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	190,000	0					0	190,000		0
72 Info Sys	719,523	0	0	2,000	180,923	78,309	212,800	241,491	4,000	0
73 Printing	30,000	0	0	0	0	0	0	30,000	0	0
74 Warehouse	0	0	0	0	0	0	0	0	0	0
75 Mtr Pool	13,500	0	0	0	0	0	11,000	2,500	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	4,778,747	800	0	150,900	1,574,384	800,038	484,700	1,652,800	15,125	100,000
FTE PROGRAM STAFF				1.000	33.329					

Prosser School No. 116
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	63,788	0		0	42,648	19,640	600	550	350	0
42 Food	616,500	0					531,500	85,000		
44 Operation	657,151	0			372,824	216,827	63,350	3,100	1,050	0
49 Transfers	-61,136		-61,136							
Total	1,276,303	0	-61,136	0	415,472	236,467	595,450	88,650	1,400	0
FTE PROGRAM STAFF				0.000	9.317					

Prosser School No. 116
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	5,175	0		0	3,466	1,709	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	137,867	0		0	93,905	35,987	2,700	5,075	200	0
52 Operation	952,984	0			512,371	247,113	187,000	6,500	0	0
53 Maintnce	227,877	0			92,707	39,570	85,500	10,000	100	0
56 Insurance	42,000							42,000		
59 Transfers	-109,450		-109,450							
Total	1,256,453	0	-109,450	0	702,449	324,379	275,200	63,575	300	0
FTE PROGRAM STAFF				0.000	14.901					

Prosser School District No.116

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/
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	112,270	112,270	112,270.00	112,270
01-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	960
01-21-122	DEPUTY/ASST. SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,500
ACTIVITY CODE 21 TOTAL		1.000				117,730
01-22-001	SICK LEAVE	0.000	0	0	0.00	206
01-22-410	LIBRARY MEDIA SPECIALIST	1.000	59,423	59,423	59,423.00	59,423
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	577
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,404
ACTIVITY CODE 22 TOTAL		1.000				62,610
01-23-001	SICK LEAVE	0.000	0	0	0.00	2,000
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	60,000
01-23-210	ELEMENTARY PRINCIPAL	3.830	93,731	72,000	90,625.33	347,095
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,880
01-23-220	ELEMENTARY VICE PRINCIPAL	0.995	85,228	85,228	85,228.14	84,802
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	797
01-23-230	SECONDARY PRINCIPAL	1.870	104,378	92,127	98,904.81	184,952
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,920
01-23-240	SECONDARY VICE PRINCIPAL	3.005	90,697	85,228	88,867.89	267,048
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,043
ACTIVITY CODE 23 TOTAL		9.700				954,537
01-24-001	SICK LEAVE	0.000	0	0	0.00	985
01-24-420	COUNSELOR	7.288	66,099	42,512	58,069.43	423,210
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,283

Prosser School District No.116

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/
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	26,986
ACTIVITY CODE 24 TOTAL		7.288				452,464
01-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,000
ACTIVITY CODE 25 TOTAL		0.000				3,000
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,950
01-26-470	NURSE	2.000	66,099	41,025	53,562.00	107,124
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,511
ACTIVITY CODE 26 TOTAL		2.000				116,585
01-27-001	SICK LEAVE	0.000	0	0	0.00	47,000
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	188,000
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	161,028
01-27-310	ELEMENTARY HOMEROOM TEACHER	74.134	66,099	35,541	56,565.64	4,193,437
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	28,360
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	102,390
01-27-320	SECONDARY TEACHER	52.990	66,099	35,991	57,409.96	3,042,154
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	21,890
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	219,525
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	273
ACTIVITY CODE 27 TOTAL		127.124				8,004,057
01-28-002	SUBSTITUTE PAY	0.000	0	0	0.00	8,500
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	66,167
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	30,724

Prosser School District No.116

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/
01-28-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	79,000
ACTIVITY CODE 28 TOTAL		0.000				184,391
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	10,000
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	39,000
01-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	60,477
01-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	64,564
01-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,618
01-31-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,733
01-31-490	READING RESOURCE SPECIALIST	1.500	66,099	55,043	62,414.00	93,621
01-31-491	READING RESOURCE SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	481
01-31-492	READING RESOURCE SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,594
ACTIVITY CODE 31 TOTAL		1.500				276,088
PROGRAM TOTAL		149.612				10,171,462

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.

Prosser School District No.116

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	0.740	94,243	94,243	94,255.41	69,749
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	480
ACTIVITY CODE 21 TOTAL		0.740				70,229
21-26-001	SICK LEAVE	0.000	0	0	0.00	515
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,500
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	2.790	49,696	35,541	43,884.23	122,437
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,708
21-26-460	PSYCHOLOGIST	1.790	66,099	52,764	58,649.16	104,982
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,822
ACTIVITY CODE 26 TOTAL		4.580				253,964
21-27-001	SICK LEAVE	0.000	0	0	0.00	515
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	30,000
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	42,000
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	963
21-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,232
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	826
21-27-330	OTHER TEACHER	13.000	66,099	36,909	55,853.00	726,089
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	614
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,524
ACTIVITY CODE 27 TOTAL		13.000				819,763
21-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,471
21-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	962

Prosser School District No.116

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/
21-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,552
21-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,141
21-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,923
ACTIVITY CODE 31 TOTAL		0.000				15,049
PROGRAM TOTAL		18.320				1,159,005

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.

Prosser School District No.116

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
22-21-130	OTHER DISTRICT ADMINISTRATOR	0.060	94,243	94,243	94,083.33	5,645
ACTIVITY CODE 21 TOTAL		0.060				5,645
22-26-450	COMMUNICATIONS DISORDER SPECIALIST	0.210	47,089	47,089	47,090.48	9,889
22-26-460	PSYCHOLOGIST	0.210	66,099	66,099	66,100.00	13,881
ACTIVITY CODE 26 TOTAL		0.420				23,770
22-27-330	OTHER TEACHER	0.500	59,423	59,423	59,424.00	29,712
22-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	801
ACTIVITY CODE 27 TOTAL		0.500				30,513
22-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	481
ACTIVITY CODE 31 TOTAL		0.000				481
PROGRAM TOTAL		0.980				60,409

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.

Prosser School District No.116

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/
**** 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.

Prosser School District No.116

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/
31-21-001	SICK LEAVE	0.000	0	0	0.00	420
31-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,000
31-21-400	OTHER SUPPORT PERSONNEL	0.600	63,161	63,161	63,161.67	37,897
31-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	500
31-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,475
ACTIVITY CODE 21 TOTAL		0.600				43,292
31-24-001	SICK LEAVE	0.000	0	0	0.00	155
31-24-420	COUNSELOR	0.712	66,099	52,764	57,800.56	41,154
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,330
ACTIVITY CODE 24 TOTAL		0.712				44,639
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	16,800
31-27-320	SECONDARY TEACHER	7.000	66,099	35,541	55,665.43	389,658
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,540
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	109,059
ACTIVITY CODE 27 TOTAL		7.000				517,057
31-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,779
31-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	613
31-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	468
ACTIVITY CODE 31 TOTAL		0.000				7,860
PROGRAM TOTAL		8.312				612,848

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.

Prosser School District No.116

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

3/ Use three decimal places.

Prosser School District No.116

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/
**** 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.

Prosser School District No.116

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,200
51-27-310	ELEMENTARY HOMEROOM TEACHER	0.803	66,099	35,991	54,325.03	43,623
51-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	277
51-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,176
51-27-320	SECONDARY TEACHER	0.400	62,049	62,049	62,050.00	24,820
51-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	669
ACTIVITY CODE 27 TOTAL		1.203				73,765
51-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,151
51-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	402
51-31-490	READING RESOURCE SPECIALIST	1.700	66,099	55,043	62,847.06	106,840
51-31-491	READING RESOURCE SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,155
51-31-492	READING RESOURCE SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,165
ACTIVITY CODE 31 TOTAL		1.700				113,713
PROGRAM TOTAL		2.903				187,478

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.

Prosser School District No.116

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 52 - School Improvement, Federal 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/
52-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,804
52-31-490	READING RESOURCE SPECIALIST	0.500	66,099	66,099	66,100.00	33,050
52-31-491	READING RESOURCE SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	481
52-31-492	READING RESOURCE SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,426
ACTIVITY CODE 31 TOTAL		0.500				37,761
PROGRAM TOTAL		0.500				37,761

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.

Prosser School District No.116

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 53 - Migrant ESEA Migrant, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
53-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,200
53-21-400	OTHER SUPPORT PERSONNEL	0.500	66,099	66,099	66,100.00	33,050
53-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	891
ACTIVITY CODE 21 TOTAL		0.500				38,141
53-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,500
53-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	43,000
53-27-320	SECONDARY TEACHER	0.400	59,423	59,423	59,422.50	23,769
53-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	231
53-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	641
ACTIVITY CODE 27 TOTAL		0.400				72,141
53-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	385
53-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	535
ACTIVITY CODE 31 TOTAL		0.000				920
PROGRAM TOTAL		0.900				111,202

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.

Prosser School District No.116

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/
55-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	13,600
55-27-310	ELEMENTARY HOMEROOM TEACHER	2.598	66,099	35,991	56,210.55	146,035
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	204
55-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,938
55-27-320	SECONDARY TEACHER	0.750	66,099	66,099	66,098.67	49,574
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	481
55-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,337
ACTIVITY CODE 27 TOTAL		3.348				215,169
55-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,363
55-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	802
55-31-490	READING RESOURCE SPECIALIST	1.300	66,099	66,099	66,099.23	85,929
55-31-491	READING RESOURCE SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	770
55-31-492	READING RESOURCE SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,708
ACTIVITY CODE 31 TOTAL		1.300				93,572
PROGRAM TOTAL		4.648				308,741

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.

Prosser School District No.116

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
58-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	141,260
ACTIVITY CODE 27 TOTAL		0.000				141,260
PROGRAM TOTAL		0.000				141,260

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.

Prosser School District No.116

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/
64-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,000
64-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	27,200
ACTIVITY CODE 31 TOTAL		0.000				32,200
PROGRAM TOTAL		0.000				32,200

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.

Prosser School District No.116

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/
65-21-400	OTHER SUPPORT PERSONNEL	0.500	66,099	66,099	66,100.00	33,050
65-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	891
ACTIVITY CODE 21 TOTAL		0.500				33,941
65-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,750
65-27-310	ELEMENTARY HOMEROOM TEACHER	2.000	66,099	45,701	55,900.00	111,800
65-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,015
65-27-320	SECONDARY TEACHER	0.900	66,099	53,313	60,416.67	54,375
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	321
65-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,466
ACTIVITY CODE 27 TOTAL		2.900				173,727
65-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,809
65-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	880
65-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	535
ACTIVITY CODE 31 TOTAL		0.000				3,224
PROGRAM TOTAL		3.400				210,892

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.

Prosser School District No.116

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 71 - Traffic Safety

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
71-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,000
71-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,717
ACTIVITY CODE 27 TOTAL		0.000				21,717
PROGRAM TOTAL		0.000				21,717

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.

Prosser School District No.116

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
74-27-310	ELEMENTARY HOMEROOM TEACHER	0.272	66,099	63,290	64,735.29	17,608
ACTIVITY CODE 27 TOTAL		0.272				17,608
PROGRAM TOTAL		0.272				17,608

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.

Prosser School District No.116

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/
**** 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.

Prosser School District No.116

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.

Prosser School District No.116

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
97-12-004	VACATION PAYOFF	0.000	0	0	0.00	15,000
97-12-110	SUPERINTENDENT	1.000	133,900	133,900	133,900.00	133,900
ACTIVITY CODE 12 TOTAL		1.000				148,900
97-72-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,000
ACTIVITY CODE 72 TOTAL		0.000				2,000
PROGRAM TOTAL		1.000				150,900

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.

Prosser School District No.116

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/
**** 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.

Prosser School District No.116

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/
**** 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.

Prosser School District No.116

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/
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,500
01-21-940	OFFICE/CLERICAL	1.349	2,806.75	23.08	15.69	21.17	59,409
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	300
ACTIVITY CODE 21 TOTAL		1.349					62,209
01-22-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	515
01-22-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,000
01-22-910	AIDES	3.169	6,588.19	15.39	14.80	15.13	99,694
01-22-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,660
ACTIVITY CODE 22 TOTAL		3.169					106,869
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	16,500
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,500
01-23-940	OFFICE/CLERICAL	12.590	26,186.34	18.26	14.96	16.88	441,951
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,335
ACTIVITY CODE 23 TOTAL		12.590					476,286
01-24-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,000
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,500
01-24-940	OFFICE/CLERICAL	0.684	1,422.96	18.26	18.26	18.26	25,983
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,094
ACTIVITY CODE 24 TOTAL		0.684					29,577
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	10,000
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	500
01-25-910	AIDES	4.746	9,868.34	20.60	13.16	15.56	153,573

Prosser School District No.116

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/
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	34
ACTIVITY CODE 25 TOTAL		4.746					164,107
01-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	6,500
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000
01-26-910	AIDES	1.498	3,115.71	15.44	14.96	15.37	47,895
ACTIVITY CODE 26 TOTAL		1.498					55,395
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	11,500
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	79,500
01-27-910	AIDES	3.907	8,127.19	15.26	13.66	14.78	120,160
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	88
ACTIVITY CODE 27 TOTAL		3.907					211,248
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	36,249
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	150,981
ACTIVITY CODE 28 TOTAL		0.000					187,230
01-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	14,058
ACTIVITY CODE 32 TOTAL		0.000					14,058
PROGRAM TOTAL		27.943					1,306,979

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.

Prosser School District No.116

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/
21-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,350
21-21-940	OFFICE/CLERICAL	1.827	3,800.00	21.20	17.20	19.39	73,680
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,504
ACTIVITY CODE 21 TOTAL		1.827					77,534
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	23,000
21-26-910	AIDES	2.939	6,113.99	18.57	14.84	15.66	95,718
21-26-960	PROFESSIONAL	0.454	942.00	50.91	40.00	48.80	45,972
ACTIVITY CODE 26 TOTAL		3.393					164,690
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	40,000
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,500
21-27-910	AIDES	8.941	18,598.22	15.44	14.17	14.90	277,026
ACTIVITY CODE 27 TOTAL		8.941					319,526
PROGRAM TOTAL		14.161					561,750

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.

Prosser School District No.116

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
22-26-910	AIDES	0.110	228.00	18.57	18.57	18.57	4,234
22-26-960	PROFESSIONAL	0.131	273.00	40.00	40.00	40.00	10,920
ACTIVITY CODE 26 TOTAL		0.241					15,154
PROGRAM TOTAL		0.241					15,154

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.

Prosser School District No.116

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	4,000
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,315
24-27-910	AIDES	9.008	18,734.15	15.44	14.70	15.08	282,429
ACTIVITY CODE 27 TOTAL		9.008					288,744
PROGRAM TOTAL		9.008					288,744

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.

Prosser School District No.116

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/
31-24-940	OFFICE/CLERICAL	0.204	425.04	18.26	18.26	18.26	7,761
31-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	327
ACTIVITY CODE 24 TOTAL		0.204					8,088
PROGRAM TOTAL		0.204					8,088

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.

Prosser School District No.116

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.

Prosser School District No.116

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
51-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,800
51-27-910	AIDES	2.497	5,193.67	15.26	14.53	14.95	77,632
ACTIVITY CODE 27 TOTAL		2.497					81,432
PROGRAM TOTAL		2.497					81,432

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.

Prosser School District No.116

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 52 - School Improvement, Federal 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/
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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.

Prosser School District No.116

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 53 - Migrant ESEA Migrant, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
53-21-940	OFFICE/CLERICAL	0.600	1,248.00	15.92	15.92	15.92	19,868
53-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	435
ACTIVITY CODE 21 TOTAL		0.600					20,303
53-24-910	AIDES	0.769	1,600.00	14.96	14.96	14.96	23,936
53-24-960	PROFESSIONAL	0.643	1,337.00	20.60	20.60	20.60	27,542
ACTIVITY CODE 24 TOTAL		1.412					51,478
53-26-910	AIDES	0.092	190.95	15.44	15.44	15.44	2,948
ACTIVITY CODE 26 TOTAL		0.092					2,948
53-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,000
53-27-910	AIDES	1.404	2,917.35	15.26	14.53	14.92	43,526
ACTIVITY CODE 27 TOTAL		1.404					53,526
PROGRAM TOTAL		3.508					128,255

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.

Prosser School District No.116

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/
55-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,000
55-27-910	AIDES	8.397	17,465.15	15.26	14.44	14.81	258,716
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	71
ACTIVITY CODE 27 TOTAL		8.397					263,787
PROGRAM TOTAL		8.397					263,787

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.

Prosser School District No.116

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/
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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.

Prosser School District No.116

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/
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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.

Prosser School District No.116

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	0.200	416.00	15.92	15.92	15.92	6,623
65-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	145
ACTIVITY CODE 21 TOTAL		0.200					6,768
65-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,457
65-27-910	AIDES	4.569	9,503.59	15.26	14.44	14.93	141,916
65-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	468
ACTIVITY CODE 27 TOTAL		4.569					146,841
PROGRAM TOTAL		4.769					153,609

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.

Prosser School District No.116

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 71 - Traffic Safety

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
71-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	20,160
ACTIVITY CODE 27 TOTAL		0.000					20,160
PROGRAM TOTAL		0.000					20,160

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.

Prosser School District No.116

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.

Prosser School District No.116

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/
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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.

Prosser School District No.116

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

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

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

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

3/ Use three decimal places.

Prosser School District No.116

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000
97-12-940	OFFICE/CLERICAL	1.000	2,080.00	24.99	24.99	24.99	51,979
97-12-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,100
ACTIVITY CODE 12 TOTAL		1.000					60,079
97-13-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	500
97-13-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	6,000
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,000
97-13-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	206
97-13-940	OFFICE/CLERICAL	4.902	10,194.63	26.10	14.24	23.05	235,007
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	7,320
97-13-960	PROFESSIONAL	1.000	2,080.00	52.49	52.49	52.49	109,180
97-13-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	960
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,550
ACTIVITY CODE 13 TOTAL		5.902					370,723
97-14-940	OFFICE/CLERICAL	0.500	1,040.00	25.83	25.83	25.83	26,863
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,400
ACTIVITY CODE 14 TOTAL		0.500					28,263
97-61-940	OFFICE/CLERICAL	0.290	603.20	21.20	21.20	21.20	12,788
97-61-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	928
97-61-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	28.50	28.50	28.50	59,281
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	7,800
ACTIVITY CODE 61 TOTAL		1.290					80,797
97-62-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,000

Prosser School District No.116

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000
97-62-970	SERVICE WORKERS	3.435	7,144.00	19.43	13.05	17.34	123,847
ACTIVITY CODE 62 TOTAL		3.435					126,847
97-63-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	515
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	40,000
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,000
97-63-920	CRAFTS/TRADES	1.000	2,080.00	17.35	17.35	17.35	36,088
97-63-970	SERVICE WORKERS	14.689	30,550.00	19.11	0.00	17.70	540,740
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	2,423
ACTIVITY CODE 63 TOTAL		15.689					627,766
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000
97-64-920	CRAFTS/TRADES	2.000	4,160.00	23.82	23.13	23.48	97,656
97-64-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	330
ACTIVITY CODE 64 TOTAL		2.000					98,986
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,200
97-72-940	OFFICE/CLERICAL	1.000	2,080.00	23.08	23.08	23.08	48,006
97-72-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	330
97-72-980	TECHNICAL	2.513	5,226.00	50.94	15.69	22.23	116,187
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,200
ACTIVITY CODE 72 TOTAL		3.513					180,923
PROGRAM TOTAL		33.329					1,574,384

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.

Prosser School District No.116

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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.

Prosser School District No.116

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/
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	200
98-41-990	DIRECTOR/SUPERVISOR	0.808	1,680.00	22.73	22.73	22.73	38,192
98-41-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,500
98-41-940	OFFICE/CLERICAL	0.063	130.00	21.20	21.20	21.20	2,756
ACTIVITY CODE 41 TOTAL		0.871					42,648
98-44-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	618
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	25,000
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	70,400
98-44-970	SERVICE WORKERS	8.446	17,564.50	17.01	14.09	15.58	273,616
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	3,190
ACTIVITY CODE 44 TOTAL		8.446					372,824
PROGRAM TOTAL		9.317					415,472

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.

Prosser School District No.116

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/
99-25-910	AIDES	0.120	249.03	15.29	12.95	13.92	3,466
ACTIVITY CODE 25 TOTAL		0.120					3,466
99-51-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	600
99-51-940	OFFICE/CLERICAL	0.648	1,346.80	21.20	21.20	21.20	28,552
99-51-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,072
99-51-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	28.50	28.50	28.50	59,281
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	3,400
ACTIVITY CODE 51 TOTAL		1.648					93,905
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	25,000
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	73,000
99-52-950	OPERATORS	11.133	23,159.68	18.76	13.85	17.89	414,371
ACTIVITY CODE 52 TOTAL		11.133					512,371
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000
99-53-920	CRAFTS/TRADES	1.000	2,080.00	21.46	21.46	21.46	44,637
99-53-970	SERVICE WORKERS	1.000	2,080.00	22.63	22.63	22.63	47,070
ACTIVITY CODE 53 TOTAL		2.000					92,707
PROGRAM TOTAL		14.901					702,449

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.

Prosser School District No.116

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2013-2014	(2) % of Total	(3) Budget 2014-2015	(4) % of Total	(5) Budget 2015-2016	(6) % of Total
(0) Debit Transfers	174,275	XXXXX	143,573	XXXXX	170,586	XXXXX
(1) Credit Transfers	-174,275	XXXXX	-143,573	XXXXX	-170,586	XXXXX
(2) Certificated Salaries	12,762,039	42.72	12,753,442	41.06	13,223,483	40.06
(3) Classified Salaries	5,232,725	17.52	5,191,255	16.71	5,520,263	16.72
(4) Employee Benefits and Payroll Taxes	7,027,904	23.53	7,407,885	23.85	7,991,744	24.21
(5) Supplies and Materials	2,204,925	7.38	2,340,168	7.53	2,891,642	8.76
(7) Purchased Services	2,383,281	7.98	3,072,071	9.89	3,226,111	9.77
(8) Travel	105,955	0.35	58,887	0.19	55,375	0.17
(9) Capital Outlay	156,596	0.52	239,701	0.77	100,000	0.30
TOTAL EXPENDITURES	29,873,425	100.00	31,063,409	100.00	33,008,618	100.00

Prosser School District No.116

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2013-2014	(2) % of Total	(3) Budget 2014-2015	(4) % of Total	(5) Budget 2015-2016	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	16,401,751	54.90	17,303,130	55.70	18,106,662	54.85
28 Extracur	500,989	1.68	535,987	1.73	599,542	1.82
29 Pmt to SD	0	0.00	0	0.00	0	0.00
TOTAL TEACHING ACTIVITIES	16,902,740	56.58	17,839,117	57.43	18,706,204	56.67
TEACHING SUPPORT						
22 Lrn Resrc	269,211	0.90	280,774	0.90	299,805	0.91
24 Guid/Coun	798,907	2.67	803,432	2.59	836,317	2.53
25 Pupil M/S	271,320	0.91	343,903	1.11	273,629	0.83
26 Health	921,718	3.09	988,294	3.18	1,110,617	3.36
31 InstProDev	908,619	3.04	811,462	2.61	991,008	3.00
32 Inst Tech	16,190	0.05	16,216	0.05	17,008	0.05
33 Curriculum	XXXXX	XXXXX	78,500	0.25	381,500	1.16
TOTAL TEACHING SUPPORT	3,185,965	10.66	3,322,581	10.70	3,909,884	11.85
OTHER SUPPORT ACTIVITIES						
42 Food	619,467	2.07	618,500	1.99	631,500	1.91
44 Operation	648,074	2.17	662,172	2.13	697,910	2.11
49 Transfers	-43,590	-0.15	-46,473	-0.15	-61,136	-0.19
52 Operation	881,159	2.95	888,931	2.86	952,984	2.89
53 Maintnce	222,048	0.74	216,880	0.70	227,877	0.69
56 Insurance	39,394	0.13	40,000	0.13	42,000	0.13
59 Transfers	-129,675	-0.43	-97,100	-0.31	-109,450	-0.33
62 Grnd Mnt	242,033	0.81	213,069	0.69	246,002	0.75
63 Oper Bldg	1,047,056	3.50	1,054,341	3.39	1,107,568	3.36
64 Maintnce	494,900	1.66	520,976	1.68	461,349	1.40
65 Utilities	779,785	2.61	787,000	2.53	777,249	2.35
67 Bldg Secu	0	0.00	0	0.00	0	0.00
68 Insurance	170,314	0.57	185,000	0.60	190,000	0.58
72 Info Sys	580,198	1.94	640,627	2.06	719,523	2.18
73 Printing	32,543	0.11	30,000	0.10	30,000	0.09
74 Warehouse	0	0.00	0	0.00	0	0.00
75 Mtr Pool	14,289	0.05	13,500	0.04	13,500	0.04
83 Interest	0	0.00	0	0.00	0	0.00
84 Principal	0	0.00	0	0.00	0	0.00

Prosser School District No.116

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2013-2014	(2) % of Total	(3) Budget 2014-2015	(4) % of Total	(5) Budget 2015-2016	(6) % of Total
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	0	0.00	0	0.00	0	0.00
TOTAL OTHER SUPPORT ACTIVITIES	5,597,995	18.74	5,727,423	18.44	5,926,876	17.96
UNIT ADMINISTRATION						
23 Princ Off	2,081,540	6.97	2,072,703	6.67	2,214,216	6.71
TOTAL UNIT ADMINISTRATION	2,081,540	6.97	2,072,703	6.67	2,214,216	6.71
CENTRAL ADMINISTRATION						
11 Bd of Dir	146,451	0.49	117,750	0.38	125,250	0.38
12 Supt Off	343,071	1.15	325,202	1.05	346,013	1.05
13 Busns Off	528,941	1.77	538,189	1.73	573,228	1.74
14 HR	79,607	0.27	67,734	0.22	69,890	0.21
15 Pblc Rltn	5,000	0.02	5,000	0.02	5,000	0.02
21 Supv Inst	694,600	2.33	744,451	2.40	816,227	2.47
41 Supervisn	62,797	0.21	62,271	0.20	63,788	0.19
51 Supervisn	132,898	0.44	130,115	0.42	137,867	0.42
61 Supv Bldg	111,820	0.37	110,873	0.36	114,175	0.35
TOTAL CENTRAL ADMINISTRATION	2,105,184	7.05	2,101,585	6.77	2,251,438	6.82
TOTAL EXPENDITURES	29,873,425	100.00	31,063,409	100.00	33,008,618	100.00

Prosser School District No.116

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 2015	3,883,146	0	3,883,146	46.00	1,786,247
Spring 2016	3,999,640	0	3,999,640	52.00	2,079,813
1100 TOTAL LOCAL TAXES:					3,866,060

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 2015	0	0.000	0	0.00	XXXXX
Spring 2016	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.

Prosser School District No.116

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2015	(4) Principal Payments in FY 2015-2016	(5) Interest Payments in FY 2015-2016	(6) Outstanding Balance at Aug 31, 2016 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2015-2016	Interest Payments in FY 2015-2016	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

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

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

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

Prosser School District No. 116

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	155.747	81.61	38.723	30.19
28 Extracurricular	0.000	0.00	0.000	0.00
TOTAL TEACHING ACTIVITIES	155.747	81.61	38.723	30.19
TEACHING SUPPORT				
22 Learning Resources	1.000	0.52	3.169	2.47
24 Guidance and Counseling	8.000	4.19	2.300	1.79
25 Pupil Management and Safety	0.000	0.00	4.866	3.79
26 Health/Related Services	7.000	3.67	5.224	4.07
31 InstProDev	5.000	2.62	0.000	0.00
32 Inst Tech	XXXXX	XXXXX	0.000	0.00
TOTAL TEACHING SUPPORT	21.000	11.00	15.559	12.13
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	8.446	6.58
52 Operations	XXXXX	XXXXX	11.133	8.68
53 Maintenance	XXXXX	XXXXX	2.000	1.56
62 Grounds--Maintenance	XXXXX	XXXXX	3.435	2.68
63 Operation of Buildings	XXXXX	XXXXX	15.689	12.23
64 Maintenance	XXXXX	XXXXX	2.000	1.56
72 Information Systems	0.000	0.00	3.513	2.74
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	46.216	36.03
UNIT ADMINISTRATION				
23 Principal's Office	9.700	5.08	12.590	9.81
TOTAL UNIT ADMINISTRATION	9.700	5.08	12.590	9.81
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.52	1.000	0.78
13 Business Office	0.000	0.00	5.902	4.60
14 Human Resources	0.000	0.00	0.500	0.39
21 Supervision - Instruction	3.400	1.78	3.976	3.10
41 Supervision - Nutrition Services	0.000	0.00	0.871	0.68
51 Supervision - Transportation	0.000	0.00	1.648	1.28
61 Supervision - Building	0.000	0.00	1.290	1.01

Prosser School District No. 116

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
TOTAL CENTRAL ADMINISTRATION	4.400	2.31	15.187	11.84
TOTAL FTE STAFF	190.847	100.00	128.275	100.00

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.

Prosser School District No.116

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
REVENUES			
100 General Student Body	99,237	109,143	122,330
200 Athletics	176,231	153,665	196,955
300 Classes	37,324	33,170	22,838
400 Clubs	198,092	204,995	216,755
600 Private Moneys	10,480	12,300	19,050
A. TOTAL REVENUES	521,364	513,273	577,928
EXPENDITURES			
100 General Student Body	85,991	90,016	104,186
200 Athletics	198,812	138,477	177,176
300 Classes	30,343	27,440	29,350
400 Clubs	210,403	226,846	236,439
600 Private Moneys	10,912	13,300	20,600
B. TOTAL EXPENDITURES	536,460	496,079	567,751
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	-15,096	17,194	10,177
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	352,363	340,000	328,272
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	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	352,363	340,000	328,272
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.819 Restricted for Fund Purposes	337,267	357,194	338,449
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	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	337,267	357,194	338,449

Prosser School District No.116

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

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

Prosser School District No.116

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	11,387	0	0
2000 Local Nontax Support	978	900	1,000
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	12,365	900	1,000
EXPENDITURES			
Matured Bond Expenditures	51,060	56,448	0
Interest on Bonds	5,388	500	0
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	56,448	56,948	0
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)	-44,083	-56,048	1,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	977,921	933,756	919,910
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	977,921	933,756	919,910
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	933,837	877,708	920,910
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0

Prosser School District No.116

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	933,837	877,708	920,910

Prosser School District No.116

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
LOCAL TAXES			
1100 Local Property Taxes	11,030	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	357	0	0
1000 TOTAL LOCAL TAXES	11,387	0	0
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	978	900	1,000
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	978	900	1,000
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	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
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	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	12,365	900	1,000

Prosser School District No.116

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 2015	0	0	0	0.00	0
Spring 2016	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 2015	0	0.000	0	0.00	XXXXX
Spring 2016	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).

Prosser School District No.116

DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2015
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B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2015
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TOTAL ALL BONDS	0	0 2/
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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.

Prosser School District No.116

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	0	0	0
2000 Local Nontax Support	10,590	12,000	13,000
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	0	0
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	50,000	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	60,590	12,000	13,000
EXPENDITURES			
10 Sites	0	0	0
20 Buildings	0	0	0
30 Equipment	69,995	12,500	13,000
40 Energy	0	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	0	0	0
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	69,995	12,500	13,000
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)	-9,406	-500	0
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	XXXXX	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0

Prosser School District No.116

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
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	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	9,755	945	36
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	9,755	945	36
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.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	XXXXX	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	350	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	445	36
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	350	445	36

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

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

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

Prosser School District No.116

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
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	15	0	0
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	10,575	12,000	13,000
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	10,590	12,000	13,000
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	0	0	0
4130 State Matching Funding Assistance, Paid Direct to Districts	0	0	0
4230 State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	0
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0

Prosser School District No.116

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
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	0	0	0
FEDERAL, SPECIAL PURPOSE			
6140 Impact Aid-Construction	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6240 Impact Aid-Construction	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6340 Impact Aid-Construction	0	0	0
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	50,000	0	0
9000 TOTAL OTHER FINANCING SOURCES	50,000	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	60,590	12,000	13,000

Prosser School District No.116

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 2015	0	0	0	0.00	0
Spring 2016	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 2015	0	0.000	0	0.00	XXXXX
Spring 2016	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).

Prosser School District No.116

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2015-2016

Project Description	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
PORTABLE RAMPS	13,000	0	0	13,000	0	0	0	0	0
TOTAL EXPENDITURES	13,000	0	0	13,000	0	0	0	0	0

Prosser School District No.116

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

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

Prosser School District No.116

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM CP - Capital Projects

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

**** 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.

Prosser School District No.116

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2015	(4) Principal Payments in FY 2015-2016	(5) Interest Payments in FY 2015-2016	(6) Outstanding Balance at Aug 31, 2016 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2015-2016	Interest Payments in FY 2015-2016	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

- 1/ Please refer to the Accounting Manual for School Districts, Chapter 3, page 24 for further information.
- 2/ Budget expenditure(s) in appropriate expenditure type on Page CP6.
- 3/ Budget as part of Expenditure (90) - Debt on Page CP6.
- 4/ Budget as Other Financing Source in Revenue Account No. 9500 on CP3.

Prosser School District No.116

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2299 School Bus Revenue	XXXXX	0	0
2300 Investment Earnings	194	175	175
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4100 Special Purpose-Unassigned	0	0	0
4300 Other State Agencies-Unassigned	0	0	0
4499 Transportation Reimbursement Depreciation	238,368	200,000	175,000
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0
8100 Governmental Entities	0	0	0
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)	238,562	200,175	175,175
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0

Prosser School District No.116

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	238,562	200,175	175,175
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	232,943	155,000	305,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	25,000	25,000
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	XXXXX	0	0
D. TOTAL EXPENDITURES	232,943	180,000	330,000
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)	5,619	20,175	-154,825
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	244,660	0	0
G.L.819 Restricted for Fund Purposes	0	0	380,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	250,286	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	244,660	250,286	380,000
I. 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.819 Restricted for Fund Purposes	250,280	0	225,175
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0

Prosser School District No.116

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	250,280	270,461	225,175

1/ Includes interest portion of purchase contracts.

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

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

4/ Amount on Line J must be equal to or greater than all restricted fund balances.

Prosser School District No.116

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 2015	0	0	0	0.00	0
Spring 2016	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 2015	0	0.000	0	0.00	XXXXX
Spring 2016	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).

Prosser School District No.116

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2015	(4) Principal Payments in FY 2015-2016	(5) Interest Payments in FY 2015-2016	(6) Outstanding Balance at Aug 31, 2016 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2015-2016	Interest Payments in FY 2015-2016	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

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

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

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

OPEN HOUSE SCHEDULE

AUGUST, SEPTEMBER & OCTOBER 2015

Sun	Mon	Tue	Wed	Thu	Fri	Sat
AUGUST						
30	31	8	9	10	11	12
	<p>KRV Open House 5:30-6:30 pm</p> <hr/> <p>HEIGHTS Open House 6:00-7:00 pm</p> <hr/> <p>HOUSEL 6:00 pm New Student Orientation (N. Gym) 6:00 pm Sports Orientation (S. Gym) 6:30-7:30 pm Back to School Night</p> <hr/> <p>WHITSTRAN Open House 5:30-6:30 pm</p>		<p>PHS Open House 6:30-8:00 pm</p>			

SEPTEMBER

Thursday, OCTOBER 8, 2015
Prosser Falls High School Open House
 5:30-6:30 p.m.



Prosser School District



Prosser School District No. 116

**1126 Meade Avenue, Suite A
Prosser, WA 99350
(509) 786-3323 FAX: (509) 786-2062
Website: www.prosserschools.org**

News Release:

August 7, 2015

**STUDY AND SURVEY TASKFORCE
FACILITY MASTER PLANNING REPORT TO SCHOOL BOARD
AUGUST 20, 2015
PROSSER HIGH SCHOOL LIBRARY**

As a result of a year-long study of the Prosser School District facilities, the Study and Survey Taskforce will provide the school board an update on the facility conditions, building capacity and enrollment projections and possible solutions for the future.

The meeting will be held on August 20, 2015 at the Prosser High School Library located at 1203 Prosser Avenue at 7:00 p.m. This meeting is open to all community and staff. Please plan on attending.

Please contact Dr. Ray Tolcacher at (509)786-3323 or ray.tolcacher@prosserschools.org if you have questions.

SCHOOL BOARD MEETINGS

Prosser School District No. 116 * 1126 Meade Avenue, Suite A * Prosser, WA 99350

Welcome to a meeting of Prosser School District Board of Directors!

Your views and interest in education are important to us and to your schools. Whether your visit is for the purpose of bringing information to the board's attention, solving a problem, or simply to see what's going on, we hope you'll feel welcome and comfortable at this meeting. We also hope that you will leave with a better understanding of your school district and its board of directors.

How the Board Operates

As the board meeting progresses, you may notice that there is quick action on some items. This is because the board generally considers an issue for several meetings before taking action, and also because background materials on the various items are sent to members for their careful study prior to the meeting. Sometimes the board will approve a motion that encompasses many items. These items, grouped under the "consent" portion of the agenda, are considered routine. You'll be able to follow the action more carefully if you pick up a copy of the agenda that is available.

Board members are: Bill Jenkin, President; Dr. Warren Barmore, Vice-President; Bruce Matsumura, Peggy Douglas and Andy Howe, WIAA representative. Student representatives: Tye Taylor, Taylor Beightol, Zebbie Castilleja & Juan Guerra

About Board Meetings

Business meetings are held twice each month, usually on the 1st and 3rd Tuesdays. The first meeting of the month is also a time for the various educational programs of the district to provide an educational presentation to the Board. These meetings begin at 7:00 p.m.

The board encourages input on all issues under discussion at the business meetings.

About Executive Sessions

The board may occasionally go into executive session, thus excluding the public and the news media from witnessing the discussion. You should know though, that the board will only discuss issues in executive session. It must, by law, take all actions in an open meeting. The law also limits what the board can legally discuss in executive session. These closed discussions may only concern litigation, personnel selection or evaluation, negotiations, complaints against an officer or staff member or real estate transactions where public disclosure would be damaging to individuals or the general welfare of the district. Before going into executive session, the board president must estimate the time the board will return to open session.

Study Sessions

Board Study Sessions are held by the board to address specific issues and to give the board an opportunity to have staff make presentations regarding specific areas of instruction or operation. Study sessions are open meetings and offer the community an opportunity to hear the issues being discussed. Study sessions follow the same protocols as regular board meetings for addressing the board with questions or concerns.

Addressing the Board

You may present a concern to the board during the time reserved for hearing public comment. If this is the case we ask that you:

- Prior to the start of the meeting, sign in, noting the topic you intend to address to the board.
- Come to the microphone and state your name.
- Do not reflect adversely on the political or economic view, ethnic background, character or motives of any individual.
- Do keep your comments concise, non-emotional and brief.

The board is interested in hearing your concerns and your compliments too. It's best to call the superintendent's office a

couple of days before the meeting. If this isn't possible, you can ask the board president to recognize you during the hearing section.

Board Hearings

The school board can be compared to a "court of last resort." If a concern cannot be solved by first talking with the teacher, principal, or appropriate district personnel, it may be forwarded to the board for hearing. Sometimes this hearing may be conducted in "executive session," meaning the public and the media are not in attendance.

About Your Board

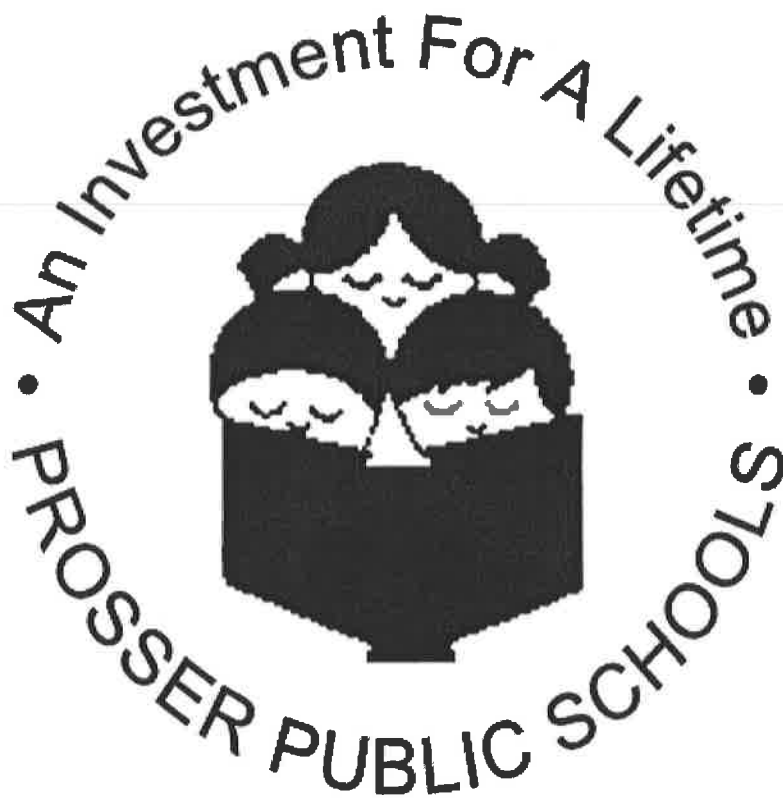
Public schools are especially close to the communities they serve because they are governed by men and women selected from the community. These men and women - your school board; are volunteers who spend a great deal of time on the many details involved in providing quality education.

Board members serve four-year terms. They are required to file financial disclosure statements with the Washington State Public Disclosure Commission and must be registered voters of the school district

School board members attend meetings, keep communications open with other members of the community and represent the needs of the district before local, state and national representatives. They make critical decisions that have a direct impact on what children learn and how they learn it. However, a school board is a legal body and can only make decisions as a body.

You may notice that many of the decisions the board must make are not directly related to instruction. School board members are also responsible for keeping the buildings and grounds in good shape, balancing the budget, protecting the district's legal interests, and providing for long-range planning.

June 2015 Financial Reports



PROSSER SCHOOL DISTRICT NO.116

2014-2015 Budget Status Report1

10--General Fund-- FUND BALANCE -- AGENCY ACCOUNTS -- Revised -- BUDGET-STATUS-REPORT

Fiscal Year 2014 (September 1, 2014 - August 31, 2015)

For the PROSSER SCHOOL DISTRICT NO.116 School District for the Month of June, 2015

A. REVENUES/OTHER FIN. SOURCES	ANNUAL BUDGET	ACTUAL FOR MONTH	ACTUAL FOR YEAR	ENCUMBRANCES	BALANCE	PERCENT
1000 LOCAL TAXES	3,653,963	93,641.64	3,663,436.03		9,473.03-	100.26
2000 LOCAL SUPPORT NONTAX	362,500	16,790.03	368,651.98		6,151.98-	101.70
3000 STATE, GENERAL PURPOSE	17,984,555	990,388.96	14,565,108.42		3,419,446.58	80.99
4000 STATE, SPECIAL PURPOSE	5,642,934	260,536.41	3,900,622.26		1,742,311.74	69.12
5000 FEDERAL, GENERAL PURPOSE	61,000	.00	87,201.95		26,201.95-	142.95
6000 FEDERAL, SPECIAL PURPOSE	2,770,719	319,991.02	2,343,980.24		426,738.76	84.60
7000 REVENUES FR OTH SCH DIST	20,000	.00	26,099.90		6,099.90-	130.50
8000 OTHER AGENCIES AND ASSOCIATES	22,500	3,618.46	9,581.57		12,918.43	42.58
9000 OTHER FINANCING SOURCES	0	.00	.00		.00	0.00
<u>Total REVENUES/OTHER FIN. SOURCES</u>	30,518,171	1,684,966.52	24,964,682.35		5,553,488.65	81.80
B. EXPENDITURES						
00 Regular Instruction	16,095,750	1,303,735.44	13,305,527.78	2,155,090.17	635,132.05	96.05
10 Federal Stimulus	0	.00	.00	0.00	.00	0.00
20 Special Ed Instruction	3,282,129	266,724.54	2,732,217.03	442,086.53	107,825.44	96.71
30 Voc. Ed Instruction	1,069,903	121,892.00	895,652.72	156,398.15	17,852.13	98.33
40 Skills Center Instruction	0	.00	.00	0.00	.00	0.00
50+60 Compensatory Ed Instruct.	3,423,689	277,430.13	2,082,053.69	360,984.36	980,650.95	71.36
70 Other Instructional Pgms	81,693	8,089.62	63,286.51	8,767.36	9,639.13	88.20
80 Community Services	63,173	.00	.00	0.00	63,173.00	0.00
90 Support Services	7,047,084	535,368.14	5,755,041.35	697,911.09	594,131.56	91.57
<u>Total EXPENDITURES</u>	31,063,421	2,513,239.87	24,833,779.08	3,821,237.66	2,408,404.26	92.25
C. OTHER FIN. USES TRANS. OUT (GL 536)	0	.00	.00			
D. OTHER FINANCING USES (GL 535)	0	.00	.00			
E. EXCESS OF REVENUES/OTHER FIN.SOURCES						
OVER(UNDER)EXP/OTH FIN USES (A-B-C-D)	545,250-	828,273.35-	130,903.27		676,153.27	124.01-
F. TOTAL BEGINNING FUND BALANCE	2,958,847		2,971,008.95			
G. G/L 898 PRIOR YEAR ADJUSTMENTS(+OR-)	XXXXXXXXXX		.00			
H. TOTAL ENDING FUND BALANCE	2,413,597		3,101,912.22			
I. ENDING FUND BALANCE ACCOUNTS:						
G/L 810 Restricted For Other Items	0		.00			
G/L 815 Restrict Unequalized Deduct Rev	0		.00			
G/L 821 Restrictd for Carryover	110,000		71,653.39			
G/L 825 Restricted for Skills Center	0		.00			
G/L 828 Restricted for C/O of FS Rev	0		.00			
G/L 830 RESERVE FOR DEBT	0		.00			
G/L 835 Restrictd For Arbitrage Rebate	0		.00			
G/L 840 Nonspnd FB - Invent/Prepd Itms	100,000		146,496.51			
G/L 845 Restricted for Self-Insurance	0		.00			
G/L 850 Restricted for Uninsured Risks	0		.00			
G/L 870 Committed to Other Purposes	0		.00			
G/L 872 Committd to Econmc Stabilizatn	0		.00			
G/L 875 Assigned Contingencies	0		.00			
G/L 884 Assigned to Other Cap Projects	0		.00			
G/L 888 Assigned to Other Purposes	0		.00			
G/L 890 Unassigned Fund Balance	2,203,597		2,883,762.32			
G/L 891 Unassigned Min Fnd Bal Policy	0		.00			
<u>TOTAL</u>	2,413,597		3,101,912.22			

PROSSER SCHOOL DISTRICT NO.116
Balance Sheet
General Fund (10)
June 30, 2015

<u>GL</u>	<u>Description</u>	<u>Balance</u>
200	Imprest Fund	10,000.00
230	Cash on Hand	0.00
240	Cash On Deposit With C.T.	1,291,886.28
241	Warrants Outstanding	-1,224,194.38
310	Taxes Receivable	0.00
320	Due From Other Funds	4,263.52
330	Due From Other Govt Units	209,797.37
340	Accounts Receivable	14,418.85
420	Inventory-Lunchrooms	26,038.27
430	Prepaid Items	0.00
450	Investments	2,771,358.00
---	Asset	3,103,567.91
601	Accounts Payable	-1,655.69
605	Accrued Salaries	0.00
610	PR DEDUCT & TAX PAYABLE	0.00
640	Due To Other Funds	0.00
750	Deferred Revenue	0.00
760	Def. Rev.-Taxes Rec.	0.00
---	Liability	-1,655.69
821	Restricted for C/O Revenues	-71,653.39
840	Nonspendable Fund Balance	-146,496.51
890	Unresrv/Undesig Fnd Bal	-2,883,762.32
---	Equity	-3,101,912.22
---	General Fund	0.00

PROSSER SCHOOL DISTRICT NO. 116
Expenditures by Object - Comparative
June 2015

		2013-14			2014-15			
		June	Y.E.	YTD	June	Budget	YTD	
		YTD	Actual	Expend as a % of Y.E.	YTD		Expend as a % of Bud	
0	Debit Transfer	\$92,658	\$174,275	53.17%	\$98,460	\$143,573	68.58%	
1	Credit Transfer	(92,658)	(174,275)	53.17%	(98,426)	(143,573)	68.55%	
2	Salaries - Certificated	10,327,163	12,762,039	80.92%	10,436,659	12,753,442	81.83%	
3	Salaries - Classified	4,411,283	5,232,725	84.30%	4,457,138	5,191,255	85.86%	
4	Employee Benefits	5,829,427	7,027,904	82.95%	5,937,086	7,407,885	80.15%	
5	Supplies	1,624,849	2,204,925	73.69%	1,651,499	2,340,168	70.57%	
7	Contract Services	2,001,433	2,383,281	83.98%	2,170,741	3,072,071	70.66%	*
8	Travel	65,107	105,955	61.45%	83,444	58,887	141.70%	Includes \$22,989 in grants(not in budget); \$15,898 in VOC
9	Capital Outlay	20,970	156,596	13.39%	97,178	239,701	40.54%	
		<u>\$24,280,231</u>	<u>\$29,873,425</u>	<u>81.28%</u>	<u>\$24,833,779</u>	<u>\$31,063,409</u>	<u>79.95%</u>	

* Object 7 Contract Services - Budget includes Grant Reserve of \$594,087
Without these reserves the YTD % would be 87.00%

PROSSER SCHOOL DISTRICT NO. 116
Expenditures by Program - Comparative
June 2015

	2013-14			2014-15			
	June YTD	Y.E. Actual	YTD Expend as a % of Y.E.	June YTD	Budget	YTD Expend as a % of Bud	
01 Basic Education	\$13,065,339	\$15,691,357	83.26%	\$13,305,528	\$16,095,744	82.66%	
21 Special Ed, State	2,315,075	2,621,676	88.31%	2,215,831	2,694,612	82.23%	
22 Special Ed. Infants & Tdlrs	43,087	87,458	49.27%	82,448	93,689	87.81%	
24 Special Ed, Fed	356,273	479,682	74.27%	433,938	493,626	87.91%	
31 Vocational, State	779,473	1,024,625	76.07%	876,856	1,051,562	83.39%	
38 Vocational, Fed	16,841	18,591	90.59%	18,797	18,341	102.49%	
51 Title I Part A	563,802	710,679	79.33%	500,967	603,551	83.00%	
52 Sch Im Fed	43,090	67,688	63.66%	110,001	93,575	117.55%	Budget doesn't include \$60,115 in carryover
53 Migrant, Fed	199,605	372,156	53.63%	228,204	387,667	58.87%	
55 Learning Assistance	618,081	849,485	72.76%	631,730	817,071	77.32%	
58 Special & Pilot Prgm	58,129	201,565	28.84%	102,562	301,077	34.06%	TPEP, Emergency Response Grant
58 Grant Contingency	0	0	0.00%	0	594,087	0.00%	
64 Ltd English Proficiency	46,448	81,192	57.21%	63,024	91,997	68.51%	
65 Transit. Billing., State	350,368	523,525	66.93%	445,566	534,660	83.34%	
71 Traffic Safety	38,689	50,590	76.48%	38,663	53,681	72.02%	
74 Highly Capable	20,319	23,431	86.72%	22,104	23,012	96.05%	
79 Other Instruct.	28,670	29,894	0.00%	2,520	5,000	50.40%	GEARUP (all reimbursed)
89 Other Community Service	0	71,281	0.00%	0	63,173	0.00%	Summer Food Service Program
97 District-Wide Support	3,677,110	4,576,339	80.35%	3,774,769	4,609,261	81.90%	
98 Food Service	1,029,142	1,246,388	82.57%	980,264	1,253,297	78.21%	
99 Pupil Transportation	1,030,671	1,145,824	89.95%	1,000,008	1,184,526	84.42%	
	\$24,280,231	\$29,873,425	81.28%	\$24,833,779	\$31,063,409	79.95%	

**PROSSER SCHOOL DISTRICT NO. 116
Expenditures by Activity - Comparative
June 2015**

	2013-14			2014-15			
	June YTD	Y.E. Actual	YTD Expend as a % of Y.E.	June YTD	Budget	YTD Expend as a % of Bud	
11 Board - Supplies	\$1,929	\$1,929	100.00%	\$949	\$750	126.54%	
11 Board - Legal fees	\$70,012	89,766	77.99%	52,692	55,000	95.80%	
11 Board - Audit, bargaining, elections, etc.	\$53,788	53,788	100.00%	27,485	60,200	45.66%	WASA Eduportal \$1,890, WSSDA Conf \$2,326, WSSDA Membership \$8,739, Audit \$13,402, LEG Conf \$568, Election Cost \$462, Advert \$54, Server \$44
11 Board - Travel	\$968	968	100.00%	2,607	1,800	144.84%	WSSDA Conf, LEG Conf
12 Superintendent's Office	269,214	343,071	78.47%	261,447	325,202	80.40%	
13 Business Office	434,930	528,941	82.23%	448,042	538,189	83.25%	
14 Human Resources	62,012	79,607	77.90%	60,305	67,734	89.03%	
15 Communications Consultant	4,167	5,000	83.33%	4,167	5,000	83.33%	
21 Supervision	546,345	694,600	78.66%	596,639	744,451	80.14%	
22 Learning Resources	229,031	269,211	85.07%	230,914	280,774	82.24%	
23 Principal	1,709,630	2,081,540	82.13%	1,749,169	2,072,703	84.39%	
24 Guidance & Counseling	653,901	799,907	81.85%	661,624	803,432	82.35%	
25 Pupil Management/Safely	229,239	271,320	84.49%	284,709	343,903	82.79%	
26 Health Services	780,868	921,718	84.72%	849,517	988,294	85.96%	
27 Teaching	13,324,383	16,401,751	81.24%	13,478,731	17,303,130	77.90%	Budget includes \$594,067 grant reserve
28 Extracurricular	436,357	500,989	87.10%	444,308	535,987	82.89%	
31 Professional Development	617,611	908,619	#REF!	745,696	811,462	91.90%	
32 Instructional Technology	16,190	16,190	3814.71%	33,268	16,216	205.15%	Technology Resource Teachers \$16,605, HMS Computer Lab \$16,663
33 Curriculum	0	0	0.00%	10,815	78,500	13.76%	New activity for 2014-15
41 Food Service Supervision	52,135	62,797	0.00%	50,768	62,271	81.53%	
42 Food	474,695	619,467	8.42%	424,975	618,500	68.71%	
44 Food Service Operations	505,542	648,074	0.00%	510,085	662,172	77.03%	
49 Food Service Transfers	(3,230)	(43,590)	-1159.78%	(5,563)	(46,473)	11.97%	
51 Transportation Supervision	113,013	132,898	-2.43%	114,520	130,115	88.01%	
52 Operating Buses	771,980	881,159	12.83%	735,969	888,931	82.79%	
53 Maintenance of Buses	194,704	222,048	347.66%	200,080	216,880	92.25%	
56 Transportation Insurance	39,394	39,394	494.25%	38,499	40,000	96.25%	
59 Transportation Transfers	(88,418)	(129,675)	-30.38%	(92,114)	(97,100)	94.87%	
61 Maintenance Supervision	92,955	111,820	-79.07%	92,433	110,873	83.37%	
62 Maintenance-Grounds	189,883	242,033	38.41%	197,201	213,069	92.55%	
63 Plant Operations-Custodial	871,873	1,047,056	18.13%	886,399	1,054,341	84.07%	
64 Maint Plant/Equipment	312,154	494,900	176.17%	340,707	520,976	65.40%	
65 Utilities	615,107	779,785	40.03%	626,063	787,000	79.55%	
68 Insurance	168,541	170,314	361.16%	175,819	185,000	95.04%	
72 Technology - Salary/Benefits	188,117	227,951	73.94%	196,380	230,127	85.34%	
72 Technology - Supplies	156,841	189,810	99.11%	212,401	213,800	99.35%	
72 Technology - Contract Services	123,038	139,749	112.23%	115,753	132,700	87.23%	
72 Technology - Travel	3,885	3,975	3095.48%	2,919	4,000	72.96%	
72 Technology - Capital Outlay	0	0	0.00%	0	0	0.00%	
72 Technology - ERATE	18,713	18,713	0.00%	16,450	60,000	27.42%	
73 Printing	28,258	32,543	57.50%	33,658	30,000	112.19%	
75 District Motor Pool	10,479	14,289	197.76%	17,297	13,500	128.12%	
	<u>\$24,280,231</u>	<u>\$29,873,425</u>	<u>81.28%</u>	<u>\$24,833,779</u>	<u>\$31,063,409</u>	<u>79.95%</u>	

PROSSER SCHOOL DISTRICT NO.116

2014-2015 Budget Status Report

20--Capital Projects-- FUND BALANCE -- AGENCY ACCOUNTS -- Revised -- BUDGET-STATUS-REPORT

Fiscal Year 2014 (September 1, 2014 - August 31, 2015)

For the PROSSER SCHOOL DISTRICT NO.116 School District for the Month of June, 2015

	ANNUAL	ACTUAL	ACTUAL			
A. REVENUES/OTHER FIN. SOURCES	BUDGET	FOR MONTH	FOR YEAR	ENCUMBRANCES	BALANCE	PERCENT
1000 Local Taxes	0	.00	.00		.00	0.00
2000 Local Support Nontax	12,000	2,150.99	10,086.06		1,913.94	84.05
3000 State, General Purpose	0	.00	.00		.00	0.00
4000 State, Special Purpose	0	.00	.00		.00	0.00
5000 Federal, General Purpose	0	.00	.00		.00	0.00
6000 Federal, Special Purpose	0	.00	.00		.00	0.00
7000 Revenues Fr Oth Sch Dist	0	.00	.00		.00	0.00
8000 Other Agencies and Associates	0	.00	.00		.00	0.00
9000 Other Financing Sources	0	.00	.00		.00	0.00
<u>Total REVENUES/OTHER FIN. SOURCES</u>	12,000	2,150.99	10,086.06		1,913.94	84.05
B. EXPENDITURES						
10 Sites	0	.00	.00	0.00	.00	0.00
20 Buildings	0	.00	.00	0.00	.00	0.00
30 Equipment	12,500	.00	.00	0.00	12,500.00	0.00
40 Energy	0	.00	.00	0.00	.00	0.00
50 Sales & Lease Expenditure	0	.00	.00	0.00	.00	0.00
60 Bond Issuance Expenditure	0	.00	.00	0.00	.00	0.00
90 Debt	0	.00	.00	0.00	.00	0.00
<u>Total EXPENDITURES</u>	12,500	.00	.00	0.00	12,500.00	0.00
C. OTHER FIN. USES TRANS. OUT (GL 536)	0	.00	.00			
D. OTHER FINANCING USES (GL 535)	0	.00	.00			
E. EXCESS OF REVENUES/OTHER FIN.SOURCES						
OVER(UNDER)EXP/OTH FIN USES (A-B-C-D)	500-	2,150.99	10,086.06		10,586.06	< 1000-
F. TOTAL BEGINNING FUND BALANCE	945		349.61			
G. G/L 898 PRIOR YEAR ADJUSTMENTS(+OR-)	XXXXXXXXXX		.00			
H. TOTAL ENDING FUND BALANCE	445		10,435.67		(E+F + OR - G)	
I. ENDING FUND BALANCE ACCOUNTS:						
G/L 810 Restricted For Other Items	0		.00			
G/L 825 Restricted for Skills Center	0		.00			
G/L 830 Restricted for Debt Service	0		.00			
G/L 835 Restrictd For Arbitrage Rebate	0		.00			
G/L 840 Nonspnd FB - Invent/Prepd Itms	0		.00			
G/L 850 Restricted for Uninsured Risks	0		.00			
G/L 861 Restricted from Bond Proceeds	0		.00			
G/L 862 Committed from Levy Proceeds	0		.00			
G/L 863 Restricted from State Proceeds	0		.00			
G/L 864 Restricted from Fed Proceeds	0		.00			
G/L 865 Restricted from Other Proceeds	0		10,435.67			
G/L 866 Restrictd from Impact Proceeds	0		.00			
G/L 867 Restricted from Mitigation Fees	0		.00			
G/L 869 Restricted fr Undistr Proceeds	0		.00			
G/L 870 Committed to Other Purposes	0		.00			
G/L 889 Assigned to Fund Purposes	445		.00			
G/L 890 Unassigned Fund Balance	0		.00			
<u>TOTAL</u>	445		10,435.67			

PROSSER SCHOOL DISTRICT NO.116
Balance Sheet
Capital Projects Fund (20)
June 30, 2015

GL	Description	Balance
230	Cash on Hand	0.00
240	Cash on Deposit With C.T.	3.37
241	Warrants Outstanding	0.00
450	Investments	10,657.00
---	Asset	10,660.37
601	Accounts Payable	-224.70
---	Liability	-224.70
865	Restricted from Fed Proceeds	-10,435.67
889	Assigned to Fund Purposes	0.00
---	Equity	-10,435.67
---	Capital Projects	0.00

PROSSER SCHOOL DISTRICT NO.116
2014-2015 Budget Status Report
30--Debt Service Fund-- FUND BALANCE -- AGENCY ACCOUNTS -- Revised -- BUDGET-STATUS-REPORT
Fiscal Year 2014 (September 1, 2014 - August 31, 2015)

For the PROSSER SCHOOL DISTRICT NO.116 School District for the Month of June, 2015

	ANNUAL BUDGET	ACTUAL FOR MONTH	ACTUAL FOR YEAR	ENCUMBRANCES	BALANCE	PERCENT
A. REVENUES/OTHER FIN. SOURCES						
1000 Local Taxes	0	9.62	1,723.19		1,723.19-	0.00
2000 Local Support Nontax	900	115.24	823.63		76.37	91.51
3000 State, General Purpose	0	.00	.00		.00	0.00
5000 Federal, General Purpose	0	.00	.00		.00	0.00
6000 Federal, Special Purpose	0	.00	.00		.00	0.00
9000 Other Financing Sources	0	.00	.00		.00	0.00
Total REVENUES/OTHER FIN. SOURCES	900	124.86	2,546.82		1,646.82-	282.98
B. EXPENDITURES						
Matured Bond Expenditures	53,808	2,004.52-	15,618.89	0.00	38,189.11	29.03
Interest On Bonds	2,640	2,004.52	1,055.26	0.00	1,584.74	39.97
Interfund Loan Interest	0	.00	.00	0.00	.00	0.00
Bond Transfer Fees	500	.00	.00	0.00	500.00	0.00
Arbitrage Rebate	0	.00	.00	0.00	.00	0.00
Underwriter's Fees	0	.00	.00	0.00	.00	0.00
Total EXPENDITURES	56,948	.00	16,674.15	0.00	40,273.85	29.28
C. OTHER FIN. USES TRANS. OUT (GL 536)						
	0	.00	.00			
D. OTHER FINANCING USES (GL 535)						
	0	.00	.00			
E. EXCESS OF REVENUES/OTHER FIN.SOURCES OVER (UNDER) EXPENDITURES (A-B-C-D)						
	56,048-	124.86	14,127.33-		41,920.67	74.79-
F. TOTAL BEGINNING FUND BALANCE						
	933,756		933,837.41			
G. G/L 898 PRIOR YEAR ADJUSTMENTS (+OR-)						
	XXXXXXXXXX		.00			
H. TOTAL ENDING FUND BALANCE						
	877,708		919,710.08	(E+F + OR - G)		
I. ENDING FUND BALANCE ACCOUNTS:						
G/L 810 Restricted for Other Items	0		.00			
G/L 830 Restricted for Debt Service	877,708		919,710.08			
G/L 835 Restrictd For Arbitrage Rebate	0		.00			
G/L 870 Committed to Other Purposes	0		.00			
G/L 889 Assigned to Fund Purposes	0		.00			
G/L 890 Unassigned Fund Balance	0		.00			
TOTAL	877,708		919,710.08			

PROSSER SCHOOL DISTRICT NO.116
Debt Service Fund (30)
Balance Sheet
June 30, 2015

GL	Description	Balance
240	Cash On Deposit With C.T.	10.08
241	Warrants Outstanding	0.00
310	Accts. Rec.-Taxes	6,203.66
450	Investments	919,700.00
---	Asset	925,913.74
601	Accounts Payable	0.00
760	Def. Revenue-Taxes Rec.	-6,203.66
---	Liability	-6,203.66
830	Restricted for Debt Service	-919,710.08
---	Equity	-919,710.08
---	Debt Service Fund	0.00

PROSSER SCHOOL DISTRICT NO.116

2014-2015 Budget Status Report

40--Associated Student Body Fund-- FUND BALANCE -- AGENCY ACCOUNTS -- Revised -- BUDGET-STATUS-REPORT

Fiscal Year 2014 (September 1, 2014 - August 31, 2015)

For the PROSSER SCHOOL DISTRICT NO.116 School District for the Month of June, 2015

	ANNUAL BUDGET	ACTUAL FOR MONTH	ACTUAL FOR YEAR	ENCUMBRANCES	BALANCE	PERCENT
A. REVENUES						
1000 General Student Body	109,143	3,561.02	92,742.60		16,400.40	84.97
2000 Athletics	153,665	34,995.76	164,007.72		10,342.72-	106.73
3000 Classes	33,170	1,473.00	30,011.32		3,158.68	90.48
4000 Clubs	204,995	15,447.07	168,059.90		36,935.10	81.98
6000 Private Moneys	12,300	25.00	17,936.19		5,636.19-	145.82
<u>Total REVENUES</u>	513,273	55,501.85	472,757.73		40,515.27	92.11
B. EXPENDITURES						
1000 General Student Body	90,016	6,473.71	76,078.56	0.00	13,937.44	84.52
2000 Athletics	138,477	31,572.36	171,855.76	0.00	33,378.76-	124.10
3000 Classes	27,440	8,734.31	34,925.07	0.00	7,485.07-	127.28
4000 Clubs	226,846	41,029.45	173,095.26	0.00	53,750.74	76.31
6000 Private Moneys	13,300	2,407.86	18,198.91	0.00	4,898.91-	136.83
<u>Total EXPENDITURES</u>	496,079	90,217.69	474,153.56	0.00	21,925.44	95.58
C. EXCESS OF REVENUES						
<u>OVER (UNDER) EXPENDITURES</u>	(A-B)	17,194	34,715.84-	1,395.83-	18,589.83-	108.12-
D. TOTAL BEGINNING FUND BALANCE						
	340,000		337,267.15			
E. G/L 898 PRIOR YEAR ADJUSTMENTS (+OR-)						
	XXXXXXXXXX		.00			
F. TOTAL ENDING FUND BALANCE						
	357,194		335,871.32	<u>C+D + OR - E)</u>		
G. ENDING FUND BALANCE ACCOUNTS:						
G/L 810 Restricted for Other Items	0		.00			
G/L 819 Restricted for Fund Purposes	357,194		335,871.32			
G/L 840 Nonspnd FB - Invent/Prepd Itms	0		.00			
G/L 850 Restricted for Uninsured Risks	0		.00			
G/L 870 Committed to Other Purposes	0		.00			
G/L 889 Assigned to Fund Purposes	0		.00			
G/L 890 Unassigned Fund Balance	0		.00			
<u>TOTAL</u>	357,194		335,871.32			

PROSSER SCHOOL DISTRICT NO.116
Associated Student Body Fund (40)
Balance Sheet
June 30, 2015

GL	Description	Balance
200	Imprest Fund	32,000.00
230	Cash on Hand	0.00
240	Cash On Deposit With C.T.	80,084.12
241	Warrants Outstanding	-79,917.80
320	Due From Other Funds	0.00
430	Prepaid Items	37,544.15
450	Investments	270,951.00
---	Asset	340,661.47
601	Accounts Payable	-526.63
640	Due To Other Funds	-4,263.52
750	Deferred Revenue	0.00
---	Liability	-4,790.15
819	Restricted for Fund Purposes	-335,871.32
---	Equity	-335,871.32
---	Associated Student Body Fund	0.00

PROSSER SCHOOL DISTRICT NO.116

2014-2015 Budget Status Report

90--Transportation Vehicle Fund-- FUND BALANCE -- AGENCY ACCOUNTS -- Revised -- BUDGET-STATUS-REPORT

Fiscal Year 2014 (September 1, 2014 - August 31, 2015)

For the PROSSER SCHOOL DISTRICT NO.116 School District for the Month of June, 2015

<u>A. REVENUES/OTHER FIN. SOURCES</u>	<u>ANNUAL BUDGET</u>	<u>ACTUAL FOR MONTH</u>	<u>ACTUAL FOR YEAR</u>	<u>ENCUMBRANCES</u>	<u>BALANCE</u>	<u>PERCENT</u>
1000 Local Taxes	0	.00	.00		.00	0.00
2000 Local Nontax	175	14.35	182.61		7.61-	104.35
3000 State, General Purpose	0	.00	.00		.00	0.00
4000 State, Special Purpose	200,000	.00	.00		200,000.00	0.00
5000 Federal, General Purpose	0	.00	.00		.00	0.00
8000 Other Agencies and Associates	0	.00	.00		.00	0.00
9000 Other Financing Sources	0	.00	.00		.00	0.00
<u>A. TOTAL REV/OTHER FIN.SRCS(LESS TRANS)</u>	<u>200,175</u>	<u>14.35</u>	<u>182.61</u>		<u>199,992.39</u>	<u>0.09</u>
<u>B. 9900 TRANSFERS IN FROM GF</u>	<u>0</u>	<u>.00</u>	<u>.00</u>		<u>.00</u>	<u>0.00</u>
<u>C. Total REV./OTHER FIN. SOURCES</u>	<u>200,175</u>	<u>14.35</u>	<u>182.61</u>		<u>199,992.39</u>	<u>0.09</u>
<u>D. EXPENDITURES</u>						
Type 30 Equipment	180,000	.00	135,895.23	0.00	44,104.77	75.50
Type 60 Bond Levy Issuance	0	.00	.00	0.00	.00	0.00
Type 90 Debt	0	.00	.00	0.00	.00	0.00
<u>Total EXPENDITURES</u>	<u>180,000</u>	<u>.00</u>	<u>135,895.23</u>	<u>0.00</u>	<u>44,104.77</u>	<u>75.50</u>
<u>E. OTHER FIN. USES TRANS. OUT (GL 536)</u>	<u>0</u>	<u>.00</u>	<u>.00</u>			
<u>F. OTHER FINANCING USES (GL 535)</u>	<u>0</u>	<u>.00</u>	<u>.00</u>			
<u>G. EXCESS OF REVENUES/OTHER FIN SOURCES OVER(UNDER)EXP/OTH FIN USES (C-D-E-F)</u>	<u>20,175</u>	<u>14.35</u>	<u>135,712.62-</u>		<u>155,887.62-</u>	<u>772.68-</u>
<u>H. TOTAL BEGINNING FUND BALANCE</u>	<u>250,286</u>		<u>250,279.64</u>			
<u>I. G/L 898 PRIOR YEAR ADJUSTMENTS(+OR-)</u>	<u>XXXXXXXXXX</u>		<u>.00</u>			
<u>J. TOTAL ENDING FUND BALANCE</u>	<u>270,461</u>		<u>114,567.02</u>		<u>(G+H + OR - I)</u>	
<u>K. ENDING FUND BALANCE ACCOUNTS:</u>						
G/L 810 Restricted For Other Items	0		.00			
G/L 819 Restricted for Fund Purposes	20,175		114,567.02			
G/L 830 Restricted for Debt Service	0		.00			
G/L 835 Restrictd For Arbitrage Rebate	0		.00			
G/L 850 Restricted for Uninsured Risks	0		.00			
G/L 889 Assigned to Fund Purposes	250,286		.00			
G/L 890 Unassigned Fund Balance	0		.00			
<u>TOTAL</u>	<u>270,461</u>		<u>114,567.02</u>			

PROSSER SCHOOL DISTRICT NO.116
Transportation Vehicle Fund (90)
Balance Sheet
June 30, 2015

<u>GL</u>	<u>Description</u>	<u>Balance</u>
240	Cash On Deposit With C.T.	3.02
241	Warrants Outstanding	0.00
450	Investments	114,564.00
---	Asset	114,567.02
601	Accounts Payable	0.00
605	Accrued Salaries	0.00
610	PR DEDUCT & TAX PAYABLE	0.00
---	Liability	0.00
819	Restricted for Fund Purposes	-114,567.02
---	Equity	-114,567.02
---	Transportation Vehicle Fund	0.00

BOARD PACKET

TO: Board of Directors
SUBJECT: **Certificated Personnel**
AGENDA: **Consent**
DATE: August 18, 2015
PREPARED BY: Dr. Ray Tolcacher, *Superintendent*

Certificated Employees

Stacy Gray has submitted a letter of resignation from her position as the Key Club Advisor.

Anita Quinn has submitted a letter of resignation from her position as the PHS assistant girls' soccer coach.

Jennifer Don has submitted a letter of resignation from her position as the 7th grade head volleyball coach.

BOARD PACKET

TO: Board of Directors
SUBJECT: **Classified Personnel**
AGENDA: **Consent**
DATE: August 18, 2015
PREPARED BY: Craig Reynolds, *Business Manager*

CLASSIFIED EMPLOYEES

Monica Ray has resigned her position as a paraeducator at Keene Riverview Elementary.

Guadalupe Maldonado has been hired as the business office secretary. She will work 8 hours per day for 260 days per year.

Heidi Moreno has been hired as a paraeducator at Keene Riverview. She will work 5 hours per day for 191 days during the school year.

Teresa Early has resigned her position as the Assessment/Program Records Technician.

Board Meeting August 4, 2015

A Study Session of the Prosser School District Board of Directors was called to order at 6:00 p.m. at the Housel Middle School library by Bill Jenkin, President. Other board members present included Dr. Warren Barmore, Bruce Matsumura, Peggy Douglas and Andy Howe. Also present were Dr. Ray Tolcacher, Superintendent; Craig Reynolds, Business Manager; and Julie Hyatt, Secretary. Also in attendance were two students and district staff members. The purpose of the Study Session was to review the 2015/2016 preliminary budget.

Craig Reynolds began his presentation of the proposed budget for 2015/2016, via a Power Point slide presentation, which he distributed in hard copy to the board members. He began with an overview of the different funds and their revenue sources: General Fund, ASB, Capital Funds, Debt Service and Transportation Vehicle Fund. He also briefly explained how school districts are funded by the state. Craig provided a detailed explanation of each slide, including an in-depth explanation of expenditures.

Dr. Tolcacher also reviewed information on some new expenditures in the budget: Curriculum adoption, suicide prevention, safety software, AVID tutors, increased funding for musical instruments, the archery program and our district's participation in the "Unleashed" writing opportunity with the Yakima Herald Republic. These are not all of the new expenditures, but some. He added that we are in the middle of bargaining so there will likely be more additions.

Craig also reviewed the current levy funding and grant revenue sources.

Dr. Tolcacher mentioned the financial needs of our special education department are great. We have more kids in our district who have special needs than ever before. We are working with Jennifer Dorsett to bring in some individuals to help with mental health training.

Bill Jenkin asked about the increase in the athletic fund dollars. Craig will ask Kevin and Anna to report to the board the the reason for the increase.

The Study Session was adjourned at 6:58 p.m.

The regular meeting of the Board of Directors of the Prosser School District was called to order at 7:04 p.m. by Bill Jenkin, President. Board members present included Dr. Warren Barmore, Peggy Douglas and Andy Howe. Also present were Dr. Ray Tolcacher, Superintendent; Craig Reynolds, Business Manager; Julie Hyatt, Secretary; and an audience representing district staff, media and community members. The meeting was held at Housel Middle School library. Bruce Matsumura was excused from the meeting.

APPROVAL OF AGENDA:

Motion by Warren Barmore, seconded by Andy Howe and motion carried to approve the agenda.

COMMUNICATIONS

None

INFORMATION ITEMS:

Keene-Riverview Floor Replacement Update

Dr. Tolcacher said progress is being made on the floor. It is looking very nice but has been a

Board Meeting August 4, 2015

difficult project. It should be done by August 14. Dr. Tolcacher also mentioned that a luncheon was held at Keene-Riverview Elementary last Friday to recognize the efforts of school district employees who work during the summer.

Staffing Update

Dr. Tolcacher reported that we are fully staffed for the new school year. There is one teacher who has submitted a letter of resignation, but has not been released yet, while we search for a suitable replacement.

Study and Survey Task Force Planning Meeting – August 5, 2015

The meeting will be held tomorrow evening at the Staff Development Office. The purpose of the meeting is to prepare for the August 20 Study Session.

Study and Survey Study Session – August 20, 2015

The location of the meeting will be announced soon.

PROTOCOL FOR ADDRESSING BOARD:

Dr. Tolcacher did not read the protocol for addressing the board.

HEARING OF VISITORS:

None

Assistant Superintendent's Report

No report as Deanna Flores was at the AVID conference in San Diego.

Business Manager's Report

No report

Superintendent's Report

Dr. Tolcacher distributed an informational packet to the board members on two policies which have been updated by WSSDA – the use of tobacco on school property and drug-free schools, community and workplace. Included in the packets was the current Prosser School District policy as well as the WSSDA updated policy. These policy updates will be brought back to the next board meeting as action items.

Dr. Tolcacher provided an update on our partnership with the City of Prosser as there was recently a very large swimming competition which brought 3000 people to our town. The city cooperated by asking guests to not put their tents on the grass, as it would kill it.

Dr. Tolcacher also provided an update on the problem with rodents which are living in a huge pile of debris near the cemetery. We are working with the city and the cemetery association.

Dr. Tolcacher reported that Kellen Moore is being considered as the backup quarterback for the Detroit Lions.

Julie Hyatt read a communication from Tye Taylor, apologizing for his absence and inviting the board members to the Grandview Fair.

Board Meeting August 4, 2015

Board Members' Reports

Dr. Warren Barmore said the luncheon last Friday was a wonderful idea. He said it was very nice to sit down with the summer employees and visit with them. He enjoyed it very much.

Bill Jenkin thanked Dr. Barmore for presiding over the last board meeting, when he was in Ireland. He had a wonderful time with the highlight being attending a Rotary meeting.

Peggy Douglas said it is fortunate that the KRV floor remodeling happened during the summer and not during the school year. Mrs. Douglas also thought the luncheon was a wonderful idea – she thanked Dr. Tolcacher for putting it together.

Bill Jenkin asked the two incoming student board representatives who were in attendance, if they were “ready to roll”.

They both said they were.

CONSENT ITEMS:

Motion by Andy Howe, seconded by Peggy Douglas and motion carried to approve the Consent Agenda as presented.

Certificated Personnel

There were no recommendations.

Classified Personnel

There were no recommendations.

Approval of Minutes

Minutes from the July 21, 2015 regular board meeting and the July 29, 2015 special board meeting were presented.

Contracts and Personal Service Agreements

None

Volunteer Coaches

Pete Felicijan completed the paperwork to be a volunteer HMS football coach.

OLD BUSINESS:

The Board Self-Evaluation is scheduled for August 25. Dr. Tolcacher wants to meet with Bill Jenkin and Bruce Matsumura to find a time to get the self-evaluation ready for the board.

Bill said there may be a conflict with his schedule.

Dr. Tolcacher said if the date needs to be changed, it can be.

ACTION ITEMS:

Vouchers

“The following vouchers as audited and certified by the auditing officer, as required by RCW 42.24.080, and those expense reimbursement claims certified, as required by RCW 42.24.090,

Board Meeting August 4, 2015

are approved for payment.

General Fund Voucher numbers 186470 through 186516 totaling \$118,184.06
General Fund Voucher numbers 186517 through 186519 totaling \$48,570.74
Associated Student Body Voucher numbers 2573 through 2574 totaling \$1,088.65.”

Motion by Andy Howe, seconded by Warren Barmore and motion carried to approve the accounts payable vouchers.

DISCUSSION ITEMS:

WSSDA Annual Conference

Dr. Tolcacher told the board members they were each registered for the conference.

Contract Renewal Notification

No discussion

PSD Dress Code Amendment

David Funk presented the amendment to the Prosser School District dress code, for both Housel Middle School and Prosser High School. Mr. Funk explained that a committee had been formed, which consisted of staff, parents, administration and a PHS graduate. The main focus of the amended dress code for 2014-15 was covering the shoulder. David said it was a bit of a rocky start with the change in the dress code, but parents and students both saw there was more consistency, so that was a positive.

David said that see-through and sheer lacy tops became an issue this year, which needed to be addressed. The amendment to the dress code relates to the under-clothing layers beneath the sheer cover. It must meet the terms of the dress code – it needs to have a sleeve. Mr. Funk said something official will be sent out to families in the district notifying them of this new amendment.

The board meeting was adjourned at 7:35 p.m.

At 7:40 p.m., the board adjourned into Executive Session to discuss by telephone, pending litigation with the school district counsel, Rocky Jackson. RCW – 42.30.110 (1) (i) The Executive Session was expected to last 30 minutes.

ADJOURNMENT:

The Executive Session was adjourned at 8:08 p.m.

FUTURE MEETINGS:

Study and Survey Task Force Planning Meeting, August 5, 2015, Staff Development Office, 7:00 p.m.

Regular Board Meeting, August 18, 2015, Keene-Riverview Elementary, 7:00 p.m.

Study and Survey Task Force Study Session, August 20, 2015, 7:00 p.m.

Clerk to the Board

Board Vice-President

Secretary to the Clerk of the Board

**Prosser School District No. 116
Contracts and Personal Service Agreements
Consent Item
August 18, 2015**

CONTRACTS/AGREEMENTS:

1. 2015/2016 ESD 123 Prevention/Intervention Specialist Services Contract:

ESD 123 will provide a Prevention Intervention Specialist and Coordinator to be housed at PHS. The Specialist will serve PHS/HMS students 5 days a week, 180 days for 8 hours a day. The program will assist PHS/HMS students with 1-1 counseling support, alcohol and other drug screening and support groups. The contract amount is \$12,699, with 20% matching funds. Funding is from the General Fund.

2. 2015/2016 Center for Educational Effectiveness (CEE):

We have worked with CEE for the last several school years to provide detailed analysis of assessment data on each school for the Adequate Yearly Progress (AYP) and Federal/State Program requirements. The estimated cost is \$3,300.00, with funding provided from the General Fund and grant funds.

RECOMMENDATION:

It is recommended that the Board of Directors approve the above Contracts/Agreements.

BOARD PACKET

TO: Board of Directors
SUBJECT: Amend Policy No. 4215: Use of Tobacco,
Nicotine Products and Delivery Devices
AGENDA: Action
DATE: August 18, 2015
PREPARED BY: Ray Tolcacher, *Superintendent*

Background:

The existing district policy regarding the use of tobacco on school facilities and at school-related activities has not been updated or amended since 2002. Since that time, there has been the introduction of electronic smoking/vapor devices, vapor pens and other new devices that are not tobacco, yet have the same flavor and physical effects. To that end, the proposed WSSDA policy addresses these new issues and sets a clear understanding on the district's position regarding the use of such devices on school grounds or at school-related activities.

Recommendation:

It is recommended that the school board approve amend policy No. 4215: Use of Tobacco, Nicotine and Delivery Devices, with the new policy developed by WSSDA. It is also recommended to waive the First Reading for Second and Final Reading for policy adoption.

USE OF TOBACCO, NICOTINE PRODUCTS and DELIVERY DEVICES

The Board of Directors recognizes that to protect students from exposure to the addictive substance of nicotine, employees and officers of the school district, and all members of the community, have an obligation as role models to refrain from use of tobacco products and delivery devices on school property at all times. Tobacco products and delivery devices include, but are not limited to cigarettes, cigars, snuff, smoking tobacco, smokeless tobacco, nicotine, electronic smoking/vapor devices, "vapor pens", non-prescribed inhalers, nicotine delivery devices or chemicals that are not FDA-approved to help people quit using tobacco, devices that produce the same flavor or physical effect of nicotine substances and any other smoking equipment, device, material or innovation.

Any use of such products and delivery devices by staff, students, visitors and community members will be prohibited on school district property. Possession by or distribution of tobacco products to minors is prohibited. This will include all district buildings, grounds and district-owned vehicles.

The use of Federal Drug Administration (FDA) approved nicotine replacement therapy in the form of a nicotine patch, gum or lozenge is permitted. However, students and employees must follow applicable policies regarding use of medication at school.

Notices advising students, district employees and community members of this policy will be posted in appropriate locations in all district buildings and at other district facilities as determined by the Superintendent and will be included in the employee and student handbooks. Employees and students are subject to discipline for violations of this policy, and school district employees are responsible for the enforcement of the policy.

Cross References: 5201 - Drug-Free Schools, Community and Workplace
 3416 - Medication at School
 5280 - Termination of Employment
 3241 - Classroom Management, Corrective Actions or Punishment
 3200 - Rights and Responsibilities

Legal References: RCW 28A.210.270 Public and private schools - Administration of medication - Immunity from liability - Discontinuance, procedure
 RCW 28A.210.260 Public and private schools - Administration of medication - Conditions
 RCW 28A.210.310 Prohibition on use of tobacco products on school property
 RCW 70.155.080 Purchasing, obtaining or possessing tobacco by persons under 18 - Civil infraction - Jurisdiction

Management Resources: 2014 - February Issue, 2010 - December Issue, 2010 - October Issue

Adoption Date: May 7, 2002

Revised Date:

CURRENT PSD POLICY

Policy No. 4215
Community Relations

USE OF TOBACCO ON SCHOOL PROPERTY

The board of directors recognizes that to protect students from exposure to the addictive substance of nicotine, employees and officers of the school district, and all members of the community, have an obligation as role models to refrain from tobacco use on school property.

Smoking or any other use of tobacco products shall be prohibited on school district property. This shall include all district buildings, grounds and district-owned vehicles.

Notices advising district employees and patrons of this policy shall be posted in appropriate locations in all district buildings and at other district facilities as determined by the superintendent. Employee and student handbooks shall include notice that using tobacco on school property is prohibited. Employees and students are subject to discipline for violations of this policy, and school district employees are responsible for the enforcement of the policy.

Cross References: Board Policy 3300
5255

Corrective Actions or Punishment
Disciplinary Action and Discharge

Legal References: RCW 28A.210.310

Prohibition on use of tobacco products on
school property

Adoption Date: May 7, 2002

BOARD PACKET

TO: Board of Directors
SUBJECT: Amend Policy No. 5201: Drug-Free
Schools, Community and Workplace
AGENDA: Action
DATE: August 18, 2015
PREPARED BY: Ray Tolcacher, *Superintendent*

Background:

The existing district policy regarding “Drug-Free Schools, Community and Workplace”, was last updated by the board in December 2003. Since that time the laws related to the use of previously controlled substances, specifically marijuana (cannabis) have changed in Washington State. To address that recent change, it is imperative that the district amend the existing policy to reflect the new laws and how it relates to students and staff in school district facilities and at activities. To that end, Policy No. 5201 has been amended by WSSDA for school directors to consider for amendment of the existing policy.

Recommendation:

It is recommended that the school board approve amend policy No. 5201: Drug-Free Schools, Community and Workplace with the new policy developed by WSSDA. It is also recommended waiving the First Reading for Second and Final Reading to finalize the policy.

DRUG-FREE SCHOOLS, COMMUNITY AND WORKPLACE

The Board has an obligation to staff, students and citizens to take reasonable steps to assure safety in the workplace and to provide safety and high quality performance for the students that the staff serves.

“Workplace” is defined to mean the site for the performance of work done, which includes work done in connection with a federal grant. That includes any school building or any school premises; any school-owned vehicle or any other school-approved vehicle used to transport students to and from school or school activities; off school property during any school-sponsored or school-approved activity, event or function, such as a field trip or athletic event, where students are under the jurisdiction of the school district which could also include work on a federal grant.

For these purposes, the board declares that the following behaviors will not be tolerated:

- A. Reporting to work under the influence of alcohol, illegal and/or controlled substances including marijuana (cannabis) and anabolic steroids.
- B. Using, possessing, transmitting alcohol, illegal and/or controlled substances, including marijuana (cannabis) and anabolic steroids, in any amount or in any manner on district property at any time or when involved in a school district activity on or off school district property. Any staff member convicted of a felony attributable to the use, possession, or sale of illegal and/or controlled substances, including marijuana (cannabis) and anabolic steroids, will be subject to disciplinary action, including immediate termination.
- C. Using district property or the staff member's position within the district to make or traffic alcohol, illegal and/or controlled substances, including marijuana (cannabis) and anabolic steroids.
- D. Using, possessing or transmitting illegal and/or controlled substances, including marijuana (cannabis) and anabolic steroids, in a manner which is detrimental to the interest of the district.

Any staff member who is taking a drug or medication, whether or not prescribed by the staff member's physician, which may adversely affect that staff member's ability to perform work in a safe or productive manner, is required to report such use of medication to his or her supervisor. This includes drugs which are known or advertised as possibly affecting judgment, coordination, or any of the senses, including those which may cause drowsiness or dizziness. The supervisor, in conjunction with the district office, then will determine whether the staff member can remain at work and whether any work restrictions will be necessary.

As a condition of employment, each employee will notify his or her supervisor of a conviction under any criminal drug statute violation occurring in the workplace as defined above. Such notification will be provided no later than 5 days after such conviction. The district will inform the federal granting agency within ten days of such conviction, regardless of the source of the information.

Each employee will be notified of the district's policy and procedures regarding employee drug activity

at work. Any staff member who violates any aspect of this policy may be subject to disciplinary action, which may include immediate discharge. As a condition of eligibility for reinstatement, an employee may be required to satisfactorily complete a drug rehabilitation or treatment program approved by the board, at the employee's expense. Nothing in this policy will be construed to guarantee reinstatement of any employee who violates this policy, nor does the school district incur any financial obligation for treatment or rehabilitation ordered as a condition of eligibility for reinstatement.

The district may notify law enforcement agencies regarding a staff member's violation of this policy at the district's discretion or take other actions as the district deems appropriate.

Cross References: 5280 - Termination of Employment
 5203 - Staff Assistance Program
 4215 - Use of Tobacco, Nicotine Products and Delivery Devices

Legal References: RCW 69.50.435 Violations committed in or on certain public
 places or facilities - Additional penalty – Defenses – Construction
 - Definitions
 41 U.S.C. 8104 Drug Free Workplace Requirements for Federal
 Grant Recipients
 21 U.S.C. 812 Controlled Substance Act
 20 U.S.C 7101-7118 Safe and Drug-Free Schools and
 Communities Act

Management Resources: 2013 - February Issue, 2011 - December Issue
 Policy News, February 1999 Bus drivers still tested for marijuana

Adoption Date: December 2, 2003
Amended Date:

CURRENT PSD POLICY

Policy No. 5201
Personnel

DRUG-FREE SCHOOLS, COMMUNITY AND WORKPLACE

The board has an obligation to staff, students, and citizens to take reasonable steps to assure safety in the workplace and to provide safety and high quality performance for the students whom the staff serves.

"Workplace" is defined to mean the site for the performance of work done in connection with a federal grant. That includes: any school building or any school premises; any school-owned vehicle or any other school-approved vehicle used to transport students to and from school or school activities, or off school property during any school-sponsored or school-approved activity, event or function, such as a field trip or athletic event, where students are under the jurisdiction of the school district where work on a federal grant is performed.

For these purposes, the board declares that the following behaviors will not be tolerated:

- A. Reporting to work under the influence of alcohol, illegal chemical substances or opiates.
- B. Using, possessing, transporting consumable liquor, (other than non-drinkable alcohol), illegal chemical substances (including non-prescribed anabolic steroids) or opiates in any amount or in any manner on district property at any time. Any staff member convicted of a felony attributable to the use, possession, or sale of illegal chemical substances or opiates will be subject to disciplinary action, including immediate termination.
- C. Using district property or the staff member's position within the district to make or traffic alcohol, illegal chemical substances or opiates.
- D. Using, possessing or transmitting illegal chemical substances and opiates in a manner which is detrimental to the interest of the district.

Exceptions to the prohibitions against the use of alcoholic beverages on school property may be made only by the Board of Directors.

Any staff member who is taking a drug or medication, whether or not prescribed by the staff member's physician, which may adversely affect that staff member's ability to perform work in a safe or productive manner is required to report such use of medication to his or her supervisor. This includes drugs which are known or advertised as possibly affecting judgment, coordination, or any of the senses, including those which may cause drowsiness or dizziness. The supervisor in conjunction with the district office then will determine whether the staff member can remain at work and whether any work restrictions will be necessary.

As a condition of employment, each employee shall notify his or her supervisor of a conviction under any criminal drug statute violation occurring in the workplace as defined above. Such notification shall be provided no later than 5 days after such conviction. The district shall inform the federal government within ten days of such conviction, regardless of the source of the information.

Each employee shall be notified of the district's policy and procedures regarding employee drug activity at work. Such notification and policy distribution will be given by the superintendent or his/her designee at the opening of school each year and will be documented by an employee list check-off. Employees hired after distribution will be provided district policy at the time of hiring and the employee's name will be added to the building check list.

Any staff member who violates any aspect of this policy may be subject to disciplinary action, which may include immediate discharge. As a condition of eligibility for reinstatement, an employee may be required to satisfactorily complete a drug rehabilitation or treatment program approved by the board, at the employee's expense. Nothing in this policy shall be construed to guarantee reinstatement of any employee who violates this policy, nor does the school district incur any financial obligation for treatment or rehabilitation ordered as a condition of eligibility for reinstatement.

Other actions such as notification of law enforcement agencies may be taken in regard to a staff member violating this policy at the district's discretion as it deems appropriate. Any staff member taking a drug or medication whether or not prescribed by a physician, which may adversely affect that staff member's ability to perform work in a safe or productive manner is to report such use of medication to his/her supervisor before beginning assigned duties while under medication.

The supervisor, in conjunction with the district office, will then determine whether the staff member can remain at work or whether any work restrictions will be necessary.

A listing of counseling services, rehabilitation and treatment programs will be made available to employees at the time of policy notification and at the time of referral.

Cross References:	Board Policy 4215	Use of Tobacco on School Property
	5280	Termination of Employment
	5203	Staff Assistance Program
Legal References:	41 USC §§ 701-707	Drug Free Workplace Act of Subtitle D 1988 and as amended in 1989
	20 USC §§ 7101 -7118	Safe and Drug-Free Schools and Communities Act
	21 U.S.C. 812	Controlled Substance Act
	21 CFR 1300.11-1300.15	
	RCW 69.50.435	Violations committed on school bus or in or near school grounds or school bus route stop

Adoption Date: December 2, 2003

Board Packet

To: Board of Directors
Subject: Resolution No. 07-15: 2015/2016 Budget Fixing and Adoption
Agenda: Action
Date: August 18, 2015
Prepared By: Craig Reynolds, *Business Manager*

Background

A public hearing was held earlier this evening to review the proposed 2015/2016 budget. The attached resolution is presented for board adoption of the budget.

Recommendation

It is recommended that the Board of Directors approve Resolution No. 07-15 for the Fixing and Adoption of the 2015/2016 budget.

**Prosser School District No. 116
2015-2016 Budget Fixing and Adoption
RESOLUTION No. 07-15**

WHEREAS: WAC 392-123-054 requires that the board of directors of every school district meet for the purpose of fixing and adopting the budget of the district for the ensuing fiscal year.

WHEREAS: a public notice was published announcing that on August 18, 2015, the Board of Directors of Prosser School District No. 116, Benton and Klickitat Counties, Washington, would meet in a public meeting for the purpose of fixing and adopting the 2015/2016 Fiscal Budget of the District; and

THEREFORE, BE IT RESOLVED the Board of Directors of Prosser School District, Benton and Klickitat Counties, Washington, has determined that the final appropriation level of expenditures for each fund in 2015/2016 will be as follows:

	<u>APPROPRIATION LEVEL</u>
A. General Fund	\$ <u>33,008,618</u>
B. Associated Student Body Fund	\$ <u>567,751</u>
C. Debt Service Fund	\$ <u>0</u>
D. Capital Projects Fund	\$ <u>13,000</u>
E. Transportation Vehicle Fund	\$ <u>330,000</u>

APPROVED: by the Board of Directors of Prosser School District No. 116, Benton and Klickitat Counties, Washington, in a regular board meeting thereof held on the 18th day of August, 2015.

Board President

Board Member

Board Member

Board Member

Board Member

ATTEST:

Secretary of the Board

BOARD PACKET

TO: Board of Directors
SUBJECT: **District Use of Online Courses**
AGENDA: **Discussion**
DATE: August 18, 2015
PREPARED BY: Dr. Ray Tolcacher, *Superintendent*

Background:

A discussion of the use of online courses for credit, both during the school year and during the summer has been requested. To that end, Dr. Duehn and Kevin Lusk will assist the board with an explanation of their use in the Prosser School District as well as other areas that the district has explored including an online school in Prosser for grades 6-12.

BOARD PACKET

TO: Board of Directors
SUBJECT: **Community Forums**
AGENDA: **Discussion**
DATE: August 18, 2015
PREPARED BY: Dr. Ray Tolcacher, *Superintendent*

Background:

The board has had conversations over the past year looking at the possibility of having community forums, other than at regularly scheduled board meetings. The purpose of this item is to further discuss this possibility or other options.