

Yakima School District No.007

FISCAL YEAR 2022-2023

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F-195 BUDGET

CERTIFICATION

As Secretary to the Board of Directors of Yakima School District School District No. 007 of Yakima County, I do hereby certify that the Board of Directors, at a public meeting advertised pursuant to RCW 28A.505.050 and held pursuant to RCW 28A.505.060;

(a) established the total appropriation expenditure amount for each fund for the fiscal year; and

(b) the budget for each fund represents the budget as adopted by the Board of Directors; and

(c) the budget is prepared on the modified accrual basis of accounting pursuant to RCW 28A.505.020; or

(d) the Board of Directors and officers of said school district are fully cognizant of their liability under the provisions of RCW 28A.505.150; and

(e) if applicable, pursuant to RCW 28A.150.270 and WAC 392-121-445, the Board of Directors has executed a resolution as part of the budget hearing requesting approval for operating transfers from the General Fund to the Debt Service Fund and/or the Capital Projects Fund; and

(f) pursuant to RCW 84.52.020, the Board of Directors determined the amount of new fiscal year excess tax levy requirements needed for the General, Transportation, Capital Projects, and Debt Service Fund budgets.

Secretary to the Board of Directors

Budget Adoption Date

Signed Date

FOR ESD AND OSPI USE ONLY

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

ESD Superintendent or Designee

Signed Date

OSPI Representative

Signed Date

Lock and Print Date: 08/29/2022

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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	312,857,725	665,690	9,296,000	10,009,600	1,543,760
Total Appropriation (Expenditures)	306,631,847	705,624	10,210,000	10,500,000	2,759,000
Other Financing Uses--Transfers Out (G.L. 536)	10,630,000	XXXXX	0	0	0
Other Financing Uses (G.L. 535)	0	XXXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-4,404,121	-39,934	-914,000	-490,400	-1,215,240
Beginning Total Fund Balance	30,000,000	559,017	16,050,000	1,694,181	1,225,500
Ending Total Fund Balance	25,595,878	519,083	15,136,000	1,203,781	10,260
SECTION B: EXCESS LEVIES FOR 2023 COLLECTION					
Excess levies approved by voters for 2023 collection	15,893,797	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2023 collection after rollback	15,893,797	XXXXX	8,000,000	0	0

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

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	15,694.03		15,711.00		15,433.00	
FTE Certificated Employees	1,075.388		1,129.513		1,158.300	
FTE Classified Employees	626.061		743.082		799.993	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	243,825,651		284,505,113		312,857,725	
Total Expenditures	240,714,520		283,805,113		306,631,847	
Total Beginning Fund Balance	28,034,543		30,000,000		30,000,000	
Total Ending Fund Balance	30,488,851		30,000,000		25,595,878	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	110,342,839	45.84	121,001,963	42.64	134,148,153	43.75
Federal Special Purpose Funding	XXXXX	XXXXX	XXXXX	XXXXX	15,890,463	5.18
Special Education Instruction	33,369,544	13.86	34,904,480	12.30	37,822,567	12.33
Vocational Instruction	10,514,717	4.37	10,899,025	3.84	11,548,617	3.77
Skill Center Instruction	4,247,800	1.76	4,503,205	1.59	4,546,269	1.48
Compensatory Education	31,886,197	13.25	35,290,186	12.43	37,128,850	12.11
Other Instructional Programs	1,453,996	0.60	5,550,597	1.96	10,631,059	3.47
Community Services	468,790	0.19	692,914	0.24	487,616	0.16
Support Services	40,030,708	16.63	48,315,943	17.02	54,428,253	17.75
Total - Program Groups	240,714,520	100.00	283,805,113	100.00	306,631,847	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	142,878,804	59.36	169,047,273	59.56	188,409,064	61.44
Teaching Support	32,517,865	13.51	41,020,714	14.45	39,294,011	12.81
Other Supportive Activities	34,839,773	14.47	40,979,299	14.44	45,091,221	14.71
Building Administration	14,420,973	5.99	15,027,409	5.29	16,131,980	5.26
Central Administration	14,360,458	5.97	17,730,418	6.25	17,705,571	5.77
Total - Activity Groups	240,714,520	100.00	283,805,113	100.00	306,631,847	100.00

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	106,595,550	44.28	112,306,716	39.57	120,491,527	39.30
Classified Salaries	35,967,526	14.94	42,339,402	14.92	48,381,626	15.78
Employee Benefits and Payroll Taxes	58,944,687	24.49	61,114,456	21.53	66,439,078	21.67
Supplies, Instructional Resources and Noncapitalized Items	13,962,739	5.80	36,673,770	12.92	36,776,606	11.99
Purchased Services	23,490,331	9.76	28,359,484	9.99	32,915,954	10.73
Travel	14,033	0.01	2,390,536	0.84	715,556	0.23
Capital Outlay	1,739,654	0.72	620,749	0.22	911,500	0.30
Total - Objects	240,714,520	100.00	283,805,113	100.00	306,631,847	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2020-2021	Budget 2/ 2021-2022	Budget 3/ 2022-2023
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	1,035.30	1,100.00	1,088.00
2. Grade 1	1,124.51	1,031.00	1,107.00
3. Grade 2	1,159.20	1,110.00	1,032.00
4. Grade 3	1,173.54	1,160.00	1,071.00
5. Grade 4	1,126.79	1,175.00	1,102.00
6. Grade 5	1,195.45	1,120.00	1,114.00
7. Grade 6	1,195.00	1,207.00	1,063.00
8. Grade 7	1,199.77	1,215.00	1,123.00
9. Grade 8	1,232.66	1,213.00	1,143.00
10. Grade 9	1,247.84	1,302.00	1,240.00
11. Grade 10	1,168.99	1,218.00	1,336.00
12. Grade 11 (excluding Running Start)	1,208.61	1,182.00	1,309.00
13. Grade 12 (excluding Running Start)	1,174.37	1,298.00	1,186.00
14. SUBTOTAL	15,242.03	15,331.00	14,914.00
15. Running Start	156.88	160.00	153.00
16. Dropout Reengagement Enrollment	56.34	75.00	45.00
17. ALE Enrollment	238.78	145.00	321.00
18. TOTAL K-12	15,694.03	15,711.00	15,433.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	1,075.39	1,129.51	1,158.300
2. General Fund FTE Classified Employees /4	626.06	743.08	799.993

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.

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	14,568,652	14,871,045	15,465,887
2000 Local Nontax Support	1,101,771	817,200	1,765,948
3000 State, General Purpose	150,209,077	153,558,144	163,877,035
4000 State, Special Purpose	44,367,985	47,168,299	48,229,307
5000 Federal, General Purpose	276,636	135,000	135,000
6000 Federal, Special Purpose	33,010,203	67,634,375	83,063,498
7000 Revenues from Other School Districts	250,534	321,050	321,050
8000 Revenues from Other Entities	40,793	0	0
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	243,825,651	284,505,113	312,857,725
EXPENDITURES			
00 Regular Instruction	110,342,839	121,001,963	134,148,153
10 Federal Special Purpose Funding	8,399,929	22,646,800	15,890,463
20 Special Education Instruction	33,369,544	34,904,480	37,822,567
30 Vocational Education Instruction	10,514,717	10,899,025	11,548,617
40 Skill Center Instruction	4,247,800	4,503,205	4,546,269
50 and 60 Compensatory Education Instruction	31,886,197	35,290,186	37,128,850
70 Other Instructional Programs	1,453,996	5,550,597	10,631,059
80 Community Services	468,790	692,914	487,616
90 Support Services	40,030,708	48,315,943	54,428,253
B. TOTAL EXPENDITURES	240,714,520	283,805,113	306,631,847
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	656,822	700,000	10,630,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	2,454,308	0	-4,404,121
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	2,593,921	2,500,000	2,500,000
G.L.825 Restricted for Skill Center	2,249,099	2,200,000	2,200,000
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	700,000	700,000	630,000

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	412,294	0	0
G.L.845 Restricted for Self-Insurance	1,040,000	1,052,000	1,000,000
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	172,902	141,000	75,000
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	3,000,000	6,837,795
G.L.888 Assigned to Other Purposes	2,513,461	2,000,000	2,188,000
G.L.890 Unassigned Fund Balance	5,857,077	3,837,795	0
G.L.891 Unassigned to Minimum Fund Balance Policy	12,495,790	14,569,205	14,569,205
F. TOTAL BEGINNING FUND BALANCE	28,034,543	30,000,000	30,000,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	3,096,089	2,500,000	2,500,000
G.L.825 Restricted for Skill Center	3,120,603	2,200,000	2,200,000
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	700,000	700,000	630,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	444,322	0	0
G.L.845 Restricted for Self-Insurance	1,000,000	1,052,000	1,000,000
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	61,493	141,000	75,000
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	4,873,785	3,000,000	0
G.L.888 Assigned to Other Purposes	4,468,817	2,000,000	3,859,273
G.L.890 Unassigned Fund Balance	0	3,837,795	0
G.L.891 Unassigned to Minimum Fund Balance Policy	12,723,743	14,569,205	15,331,605
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	30,488,851	30,000,000	25,595,878

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

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SUMMARY OF GENERAL FUND BUDGET

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

Yakima School District No.007

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
LOCAL TAXES			
1100 Local Property Tax	14,568,652	14,871,045	15,465,887
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	14,568,652	14,871,045	15,465,887
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	14,860	90,000	10,000
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	50,000	31,000
2171 Traffic Safety Education Fees	0	0	0
2173 Summer School Tuition and Fees	0	0	0
2186 Community School Tuition and Fees	0	0	0
2188 Childcare Tuitions and Fees	0	4,800	4,800
2200 Sales of Goods, Supplies, and Services, Unassigned	7,544	5,200	5,000
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	0	0	0
2245 Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288 Childcare, Sales of Goods, Supplies and Services	0	0	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	298	0	0
2298 School Food Services, Sales of Goods, Supplies and Svcs	834	62,000	40,000
2300 Investment Earnings	245,526	250,000	150,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	400,527	101,200	101,200
2600 Fines and Damages	15,304	17,000	17,500
2700 Rentals and Leases	1,975	10,000	10,000
2800 Insurance Recoveries	5,896	0	0
2900 Local Support Nontax, Unassigned	387,770	227,000	108,000
2910 E-Rate	21,237	0	1,288,448
2998 Local School Food Services-non NSLP	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
2000 TOTAL LOCAL SUPPORT NONTAX	1,101,771	817,200	1,765,948
STATE, GENERAL PURPOSE			
3100 Apportionment	128,884,044	132,212,535	141,647,777
3121 Special Education--General Apportionment	4,708,304	5,064,960	4,891,414
3300 Local Effort Assistance	16,616,729	16,280,649	17,337,844
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	150,209,077	153,558,144	163,877,035
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4121 Special Education	18,071,673	19,519,275	19,625,807
4122 Special Ed-Infants and Toddlers-State	0	0	0
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	12,478,315	12,870,459	13,527,320
4156 State Institutions, Centers, and Homes, Delinquent	376,576	462,611	384,206
4158 Special and Pilot Programs	2,373,396	1,994,222	2,243,619
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	7,272,191	7,320,942	7,399,764
4174 Highly Capable	440,138	441,920	459,624
4188 Childcare	0	0	0
4198 School Food Services	92,369	167,830	167,830
4199 Transportation--Operations	2,526,946	3,658,089	3,669,295
4300 Other State Agencies, Unassigned	715,561	677,951	696,842
4321 Special Education--Other State Agencies	0	0	0
4322 Special Education-Infants and Toddlers-State	0	0	0
4326 State Institutions--Special Education--Other State Agcs	0	0	0
4356 State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358 Special and Pilot Programs--Other State Agencies	0	0	0
4365 Transitional Bilingual--Other State Agencies	0	0	0
4388 Childcare--Other State Agencies	20,819	55,000	55,000
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	44,367,985	47,168,299	48,229,307

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	141,723	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	134,913	135,000	135,000
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	276,636	135,000	135,000
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	296,506	4,391,961	9,497,983
6111 Federal Special Purpose--SLFRF	1,226,303	0	0
6112 Federal Special Purpose--ESSER II	7,890,272	19,984,822	0
6113 Federal Special Purpose--ESSER III	0	13,198,800	33,394,673
6114 Federal Special Purpose ESSER III Learning Loss	0	0	9,528,010
6118 Federal Special Purpose--Reserved G	0	0	0
6119 Federal Special Purpose--Cares Act - Other	0	0	0
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6123 SP,Ed, Sup, IDEA, Fed	XXXXX	0	0
6124 Special Education--Supplemental	3,362,196	3,349,943	3,433,789
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	182,533	182,533	178,370
6146 Skill Center	86,607	86,607	60,304
6151 Disadvantaged ESEA Disadvantaged, Fed	7,767,943	10,566,113	10,461,841
6152 School Improve, Fed Other Title Grants under ESEA, Fed	880,377	1,448,785	1,589,581
6153 Migrant ESEA Migrant, Federal	1,367,208	1,712,348	2,458,425
6154 Reading First, Federal	0	0	0
6157 Institutions, Neglected and Delinquent	102,452	0	0
6161 Head Start	0	0	0
6162 Math & Science--Professional Development	0	0	0
6164 Limited English Proficiency (formerly Bilingual)	532,222	624,603	642,709
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance ESSER I	3,697,698	10,040	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
6178 Youth Training Programs	0	0	0
6188 Childcare	0	0	0
6189 Other Community Services	0	175,000	175,000
6198 School Food Services	4,956,066	10,872,350	10,447,748
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6211 Federal Special Purpose--SLFRF	0	0	0
6212 Federal Special Purpose--ESSER II	0	0	0
6213 Federal Special Purpose--ESSER III	0	0	0
6214 Federal Special Purpose ESSER III Learning Loss	0	0	0
6218 Federal Special Purpose--Reserved G	0	0	0
6219 Federal Special Purpose--Cares Act - Other	0	0	0
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6223 SP,Ed, Sup, IDEA, Fed	XXXXX	0	0
6224 Special Education--Supplemental	0	0	0
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0
6246 Skill Center	0	0	0
6251 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253 ESEA Migrant, Federal	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	0	0	0
6262 Math & Science--Professional Development	0	0	0
6264 Limited English Proficiency (formerly Bilingual)	0	0	0
6267 Indian Education JOM	0	0	0
6268 Indian Education, ED	65,405	80,470	93,065
6276 Targeted Assistance ESSER I	0	0	0
6278 Youth Training, Direct Grants	0	0	0
6288 Childcare	0	0	0
6289 Other Community Services	0	0	0
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0

Yakima School District No.007

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6310 Medicaid Administrative Match	0	0	0
6311 Federal Special Purpose-SLFRF	0	0	0
6312 Federal Special Purpose-ESSER II	0	0	0
6313 Federal Special Purpose-ESSER III	0	0	0
6314 Federal Special Purpose ESSER III Learning Loss	0	0	0
6318 Federal Special Purpose-Reserved G	0	0	0
6319 Federal Special Purpose-Cares Act - Other	0	0	0
6321 Special Education--Medicaid Reimbursement	232,047	300,000	150,000
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6323 SP,Ed, Sup, IDEA, Fed	XXXXXX	0	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	0	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352 School Improve, Fed Other Title Grants under ESEA, Fed	0	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 ESSER I	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	364,369	650,000	952,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	33,010,203	67,634,375	83,063,498

REVENUES FROM OTHER SCHOOL DISTRICTS

Yakima School District No.007

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
7100 Program Participation, Unassigned	0	0	0
7121 Special Education	0	0	0
7122 Special Education-Infants and Toddlers	0	0	0
7131 Vocational Education	0	0	0
7145 Skill Center	88,700	91,050	91,050
7189 Other Community Services	0	0	0
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	0	30,000	30,000
7301 Nonhigh Participation	161,834	200,000	200,000
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	250,534	321,050	321,050
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8101 Governmental Entities-Enrichment	0	0	0
8188 Childcare	0	0	0
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	40,793	0	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 ENTITES	40,793	0	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
9901 Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	243,825,651	284,505,113	312,857,725

Yakima School District No.007

EXPENDITURE BY PROGRAM

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
REGULAR INSTRUCTION			
01 Basic Education	108,883,039	119,828,351	132,111,122
02 Alternative Learning Experience	1,004,752	564,313	1,280,264
03 Basic Education - Dropout Reengagement	455,049	609,299	756,767
00 TOTAL REGULAR INSTRUCTION	110,342,839	121,001,963	134,148,153
FEDERAL SPECIAL PURPOSE FUNDING			
11 Federal Special Purpose - SLFRF	1,226,303	0	0
12 Federal Special Purpose - ESSER II	7,173,626	18,169,672	0
13 Federal Special Purpose - ESSER III	0	4,477,128	7,616,030
14 Federal Special Purpose ESSER III Learning Loss	0	0	8,274,433
18 Federal Special Purpose - Reserved G	0	0	0
19 Federal Special Purpose - Cares Act - Other	0	0	0
10 TOTAL FEDERAL SPECIAL PURPOSE FUNDING	8,399,929	22,646,800	15,890,463
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	30,078,890	31,618,291	34,408,380
22 Special Education, Infants and Toddlers, State	0	0	0
23 Special Education, ARP, IDEA, Federal	XXXXX	0	0
24 Special Education, Supplemental, Federal	3,290,654	3,286,189	3,414,187
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	33,369,544	34,904,480	37,822,567
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	8,176,503	8,391,995	9,039,611
34 Middle School Career and Technical Education, State	2,159,574	2,327,971	2,333,705
38 Vocational, Federal	178,639	179,059	175,301
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	10,514,717	10,899,025	11,548,617
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	4,130,061	4,378,246	4,447,002
46 Skill Center, Federal	84,760	84,959	59,267

Yakima School District No.007

EXPENDITURE BY PROGRAM

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
47 Skill Center - Facility Upgrades	32,979	40,000	40,000
40 TOTAL SKILL CENTER INSTRUCTION	4,247,800	4,503,205	4,546,269
COMPENSATORY EDUCATION INSTUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	7,599,563	10,365,036	10,281,908
52 Other Title Grants under ESEA-Federal	861,595	1,421,198	1,683,639
53 Migrant ESEA Migrant, Federal	1,338,039	1,679,773	2,416,143
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	12,065,494	12,625,524	13,294,665
56 State Institutions, Centers and Homes, Delinquent	520,833	553,397	585,130
57 State Institutions, Neglected and Delinquent, Federal	103,386	0	0
58 Special and Pilot Programs, State	2,400,108	1,480,048	1,682,812
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	520,867	612,718	631,654
65 Transitional Bilingual, State	6,412,302	6,473,552	6,450,847
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	64,010	78,940	102,052
69 Compensatory, Other	0	0	0
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	31,886,197	35,290,186	37,128,850
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	0	0	0
74 Highly Capable	388,095	390,768	400,683
76 Targeted Assistance	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	1,065,901	5,159,829	10,230,376
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,453,996	5,550,597	10,631,059
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Child Care	468,358	666,914	461,616
89 Other Community Services	432	26,000	26,000

Yakima School District No.007

EXPENDITURE BY PROGRAM

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
80 TOTAL COMMUNITY SERVICES	468,790	692,914	487,616
SUPPORT SERVICES			
97 District-wide Support	30,863,590	32,638,222	36,108,942
98 School Food Services	6,460,870	11,448,122	13,332,521
99 Pupil Transportation	2,706,249	4,229,599	4,986,790
90 TOTAL SUPPORT SERVICES	40,030,708	48,315,943	54,428,253
TOTAL PROGRAM EXPENDITURES	240,714,520	283,805,113	306,631,847

Yakima School District No.007
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	132,111,122	344,989		75,738,760	9,484,081	31,482,314	9,649,109	5,170,231	216,638	25,000
02 ALE	1,280,264	0		501,038	63,427	215,799	500,000	0	0	0
03 Basic Education - Dropout Reengagement	756,767	0		244,947	130,718	156,163	63,702	161,237	0	0
TOTAL REGULAR INSTRUCTION	134,148,153	344,989		76,484,745	9,678,226	31,854,276	10,212,811	5,331,468	216,638	25,000
11 Federal Special Purpose - SLFRF	0	0		0	0	0	0	0	0	0
12 Federal Special Purpose - ESSER II	0	0		0	0	0	0	0	0	0
13 Federal Special Purpose - ESSER III	7,616,030	0		3,504,938	1,191,296	1,243,536	1,276,112	400,148	0	0
14 Federal Special Purpose ESSER III Learning Loss	8,274,433	0		0	0	0	0	8,274,433	0	0
18 Federal Special Purpose - Reserved G	0	0		0	0	0	0	0	0	0
19 Federal Special Purpose - Other	0	0		0	0	0	0	0	0	0
TOTAL FEDERAL SPECIAL PURPOSE FUNDING	15,890,463	0		3,504,938	1,191,296	1,243,536	1,276,112	8,674,581	0	0
21 Sp Ed, Sup, St	34,408,380	7,000		14,514,013	8,937,571	10,251,346	322,150	342,400	33,900	0
22 Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
23 Sp Ed, Sup, IDEA, Fed	0	0		0	0	0	0	0	0	0
24 Sp Ed, Sup, Fed	3,414,187	0		1,467,133	879,909	1,048,475	18,670	0	0	0
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0

Yakima School District No.007

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
26 Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	37,822,567	7,000		15,981,146	9,817,480	11,299,821	340,820	342,400	33,900	0
31 Voc, Basic, St	9,039,611	9,600		5,239,591	187,323	1,978,974	1,213,653	193,239	37,231	180,000
34 MidSchCar/Tec	2,333,705	0		1,438,933	83,335	564,194	193,498	47,045	6,700	0
38 Voc, Fed	175,301	0		0	0	0	175,301	0	0	0
39 Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	11,548,617	9,600		6,678,524	270,658	2,543,168	1,582,452	240,284	43,931	180,000
45 Skil Cnt, Bas, St	4,447,002	13,700	0	2,015,271	304,790	891,197	643,282	559,386	19,376	0
46 Skill Cntr, Fed	59,267	0	0	0	0	0	59,267	0	0	0
47 Skill Cntr, Fclty Upg	40,000	0		0	0	0	20,000	20,000		0
TOTAL SKILL CENTER INSTRUCTION	4,546,269	13,700	0	2,015,271	304,790	891,197	722,549	579,386	19,376	0
51 ESEA Disadvantaged, Federal	10,281,908	0		3,507,017	1,137,742	1,762,808	3,674,341	100,000	100,000	0
52 Other Title Grants under ESEA-Federal	1,683,639	0	0	1,231,222	500	450,307	1,610	0	0	0
53 ESEA Migrant, Federal	2,416,143	0		324,787	907,652	516,608	388,596	143,000	135,500	0
54 Read First, Fed	0	0		0	0	0	0	0	0	0
55 LAP	13,294,665	0		4,878,737	3,218,094	3,703,047	437,497	1,037,290	20,000	0
56 St In, Ctr/Hm, D	585,130	0		430,137	0	154,993	0	0	0	0
57 St In, N/D, Fed	0	0		0	0	0	0	0	0	0

Yakima School District No.007

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
58 Sp/Plt Pgm, St	1,682,812	0		1,038,725	110,000	144,323	239,764	150,000	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	631,654	0		147,018	63,293	60,388	360,955	0	0	0
65 Tran Biling, St	6,450,847	4,000		2,301,295	2,038,415	2,045,592	24,845	35,700	1,000	0
67 Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 Ind Ed, Fd, ED	102,052	0		24,104	43,916	34,032	0	0	0	0
69 Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	37,128,850	4,000	0	13,883,042	7,519,612	8,872,098	5,127,608	1,465,990	256,500	0
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	0	0		0	0	0	0	0	0	0
74 Highly Capable	400,683	0		57,060	0	17,153	298,899	27,215	356	0
76 Target Asst	0	0		0	0	0	0	0	0	0
78 Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79 Inst Pgm, Othr	10,230,376	0		411,556	184,014	242,895	6,016,000	3,368,911	7,000	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	10,631,059	0		468,616	184,014	260,048	6,314,899	3,396,126	7,356	0
81 Public Radio/TV	0	0		0	0	0	0	0	0	0
86 Comm Schools	0	0		0	0	0	0	0	0	0
88 Child Care	461,616	0		0	289,410	154,306	10,600	5,800	1,500	0

Yakima School District No.007

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
89 Othr Comm Srv	26,000	26,000	0	0	0	0	0	0	0	0
TOTAL COMMUNITY SERVICES	487,616	26,000	0	0	289,410	154,306	10,600	5,800	1,500	0
97 Distwide Suppt	36,108,942	2,100	-10,000	1,475,245	13,021,420	5,730,539	3,660,611	11,707,187	121,340	400,500
98 Schl Food Serv	13,332,521	0	-6,600	0	3,738,219	2,224,138	6,737,144	321,105	12,515	306,000
99 Pupil Transp	4,986,790	0	-390,789	0	2,366,501	1,365,951	791,000	851,627	2,500	0
TOTAL SUPPORT SERVICES	54,428,253	2,100	-407,389	1,475,245	19,126,140	9,320,628	11,188,755	12,879,919	136,355	706,500
OBJECT TOTALS	306,631,847	407,389	-407,389	120,491,527	48,381,626	66,439,078	36,776,606	32,915,954	715,556	911,500

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 01 - Basic Education

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	4,175,484	500		1,674,692	1,209,385	1,007,683	53,450	192,606	37,168	0
22 Lrn Resrc	2,187,420	250		1,171,747	224,272	537,901	253,200	0	50	0
23 Princ Off	14,703,883	5,200		7,558,974	2,998,373	3,952,126	63,075	89,885	36,250	0
24 Guid/Coun	6,172,982	0		4,285,044	132,871	1,578,730	25,670	140,717	9,950	0
25 Pupil M/S	2,216,950	0		0	1,332,008	598,942	2,000	283,000	1,000	0
26 Health	2,881,681	200		1,290,299	716,531	762,751	59,000	42,900	10,000	0
27 Teaching	91,509,669	120,739		57,437,219	2,341,176	22,591,861	5,910,491	3,046,488	36,695	25,000
28 Extracur	3,944,912	218,100		972,774	529,465	191,642	769,723	1,210,809	52,399	0
29 Pmt to SD	0							0		
31 InstProDev	379,323	0		187,415	0	67,619	27,500	63,663	33,126	0
32 Inst Tech	2,585,163	0			0	0	2,485,000	100,163	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	1,353,655	0		1,160,596		193,059	0	0	0	0
Total	132,111,122	344,989		75,738,760	9,484,081	31,482,314	9,649,109	5,170,231	216,638	25,000
FTE Program Staff				751.540	144.561					

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 02 - Alternative Learning Experience

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	153,427	0		45,721	63,427	44,279	0	0	0	0
24 Guid/Coun	87,955	0		60,261	0	27,694	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,033,463	0		390,660	0	142,803	500,000	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
34 Prof Lrng St	5,419	0		4,396		1,023	0	0	0	0
Total	1,280,264	0		501,038	63,427	215,799	500,000	0	0	0
FTE Program Staff				5.200	1.053					

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 03 - Basic Education - Dropout Reengagement

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	142,641	0		53,941	45,847	40,853	2,000	0	0	0
24 Guid/Coun	94,039	0		20,143	43,420	30,476	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	517,447	0		168,722	41,451	84,335	61,702	161,237	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	2,640	0		2,141		499	0	0	0	0
Total	756,767	0		244,947	130,718	156,163	63,702	161,237	0	0
FTE Program Staff				2.350	2.243					

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 11 - Federal Special Purpose - SLFRF

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
41 Supervisn	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0

Yakima School District No.007

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		0
72 Info Sys	0	0		0	0	0	0	0	0	0
73 Printing	0	0		0	0	0	0	0	0	0
74 Warehouse	0	0		0	0	0	0	0	0	0
75 Mtr Pool	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 12 - Federal Special Purpose - ESSER II

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
41 Supervisn	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0

Yakima School District No.007

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		0
72 Info Sys	0	0		0	0	0	0	0	0	0
73 Printing	0	0		0	0	0	0	0	0	0
74 Warehouse	0	0		0	0	0	0	0	0	0
75 Mtr Pool	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 13 - Federal Special Purpose - ESSER III

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	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	68,830	0		3,600	42,220	23,010	0	0	0	0
25 Pupil M/S	59,267	0		0	37,938	21,329	0	0	0	0
26 Health	345,583	0		247,510	0	98,073	0	0	0	0
27 Teaching	6,210,615	0		2,568,618	1,111,138	1,031,201	1,099,510	400,148	0	0
28 Extracur	58,666	0		0	0	0	58,666	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	873,069	0		685,210	0	69,923	117,936	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
41 Supervisn	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0

Yakima School District No.007

OBJECTS OF EXPENDITURE

Activity		Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64	Maintnce	0	0			0	0	0	0	0	0
65	Utilities	0	0					0	0		0
67	Bldg Secu	0	0			0	0	0	0	0	0
68	Insurance	0	0						0		0
72	Info Sys	0	0		0	0	0	0	0	0	0
73	Printing	0	0		0	0	0	0	0	0	0
74	Warehouse	0	0		0	0	0	0	0	0	0
75	Mtr Pool	0	0		0	0	0	0	0	0	0
91	Publ Actv	0	0		0	0	0	0	0	0	0
Total		7,616,030	0		3,504,938	1,191,296	1,243,536	1,276,112	400,148	0	0
FTE Program Staff					9.000	14.668					

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	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	8,274,433	0		0	0	0	0	8,274,433	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
41 Supervisn	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0

Yakima School District No.007

OBJECTS OF EXPENDITURE

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies /	Purchased	Travel	Capital
		Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services		Outlay
64 Maintnce	0	0				0	0	0	0	0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		0
72 Info Sys	0	0		0	0	0	0	0	0	0
73 Printing	0	0		0	0	0	0	0	0	0
74 Warehouse	0	0		0	0	0	0	0	0	0
75 Mtr Pool	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	8,274,433	0		0	0	0	0	8,274,433	0	0

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 18 - Federal Special Purpose - Reserved G

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
41 Supervisn	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0

Yakima School District No.007

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		0
72 Info Sys	0	0		0	0	0	0	0	0	0
73 Printing	0	0		0	0	0	0	0	0	0
74 Warehouse	0	0		0	0	0	0	0	0	0
75 Mtr Pool	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 19 - Federal Special Purpose - Other

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
41 Supervisn	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0

Yakima School District No.007

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		0
72 Info Sys	0	0		0	0	0	0	0	0	0
73 Printing	0	0		0	0	0	0	0	0	0
74 Warehouse	0	0		0	0	0	0	0	0	0
75 Mtr Pool	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 21 - Special Education, Supplemental, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	1,609,369	0		825,352	342,826	414,791	15,000	8,000	3,400	0
22 Lrn Resrc	99,744	0		0	71,344	28,400	0	0	0	0
23 Princ Off	322,378	0		154,187	72,313	85,078	3,500	4,000	3,300	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	6,975,055	0		4,378,127	400,391	1,789,437	100,000	297,100	10,000	0
27 Teaching	24,790,760	7,000		8,740,215	8,050,697	7,821,898	132,050	23,900	15,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	280,108	0		195,170	0	71,738	1,600	9,400	2,200	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	70,000	0		0	0	0	70,000	0	0	0
34 Prof Lrng St	260,966	0		220,962		40,004	0	0	0	0
Total	34,408,380	7,000		14,514,013	8,937,571	10,251,346	322,150	342,400	33,900	0
FTE Program Staff				151.400	163.485					

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 22 - Special Education, Infants and Toddlers, State

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

Yakima School District No.007

OBJECTS OF EXPENDITURE

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

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

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 24 - Special Education, Supplemental, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	269,059	0		193,579	0	75,480	0	0	0	0
27 Teaching	3,145,128	0		1,273,554	879,909	972,995	18,670	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	3,414,187	0		1,467,133	879,909	1,048,475	18,670	0	0	0
FTE Program Staff				15.400	16.246					

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 25 - Special Education, Infants and Toddlers, Federal

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

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 26 - Special Education, Institutions, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 29 - Special Education, Other, Federal

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

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 31 - Vocational, Basic, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	971,365	500		156,156	111,246	99,740	548,773	54,950	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	216,709	0		117,109	40,405	58,945	250	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	7,344,762	9,100		4,625,820	0	1,694,092	663,430	135,089	37,231	180,000
28 Extracur	18,588	0		17,208	0	1,380	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	330,700	0		231,753	0	94,547	1,200	3,200	0	0
32 Inst Tech	49,872	0			35,672	14,200	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	107,615	0		91,545		16,070	0	0	0	0
Total	9,039,611	9,600		5,239,591	187,323	1,978,974	1,213,653	193,239	37,231	180,000
FTE Program Staff				54.000	3.059					

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 34 - Middle School Career and Technical Education, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	233,180	0		143,031	29,364	59,185	600	500	500	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	271,680	0		182,871	18,299	69,510	1,000	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	1,601,568	0		979,370	0	378,305	191,898	45,795	6,200	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	149,205	0		110,194	0	38,261	0	750	0	0
32 Inst Tech	49,872	0			35,672	14,200	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	28,200	0		23,467		4,733	0	0	0	0
Total	2,333,705	0		1,438,933	83,335	564,194	193,498	47,045	6,700	0
FTE Program Staff				14.700	1.250					

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 38 - Vocational, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	175,301	0		0	0	0	175,301	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	175,301	0		0	0	0	175,301	0	0	0

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OBJECTS OF EXPENDITURE

PROGRAM 39 - Vocational, Other Categorical

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

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OBJECTS OF EXPENDITURE

PROGRAM 45 - Skill Center, Basic, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	684,940	2,000		300,979	192,057	185,601	0	2,077	2,226	0
24 Guid/Coun	2,000	0		0	0	0	0	500	1,500	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	3,345,289	11,700	0	1,636,346	2,000	627,422	620,282	431,889	15,650	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	62,960	0		40,609	0	22,351	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	43,650	0		37,337		6,313	0	0	0	0
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	182,243	0			110,733	49,510	13,000	9,000	0	0
64 Maintnce	18,000	0			0	0	10,000	8,000	0	0
65 Utilities	0	0					0	0		0
67 Bldg Secu	2,000	0			0	0	0	2,000	0	0
68 Insurance	105,920	0						105,920		
Total	4,447,002	13,700	0	2,015,271	304,790	891,197	643,282	559,386	19,376	0
FTE Program Staff				20.000	5.130					

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OBJECTS OF EXPENDITURE

PROGRAM 46 - Skill Center, Federal

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	59,267	0		0	0	0	59,267	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	59,267	0	0	0	0	0	59,267	0	0	0

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OBJECTS OF EXPENDITURE

PROGRAM 47 - Skill Center - Facility Upgrades

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
61 Supv Bldg	0	0		0	0	0	0	0		0
62 Grnd Mnt	0	0			0	0	0	0		0
64 Maintnce	40,000	0			0	0	20,000	20,000		0
67 Bldg Secu	0	0			0	0	0	0		0
Total	40,000	0		0	0	0	20,000	20,000		0

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OBJECTS OF EXPENDITURE

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

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	409,682	0		223,463	79,457	106,762	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	630,640	0		218,253	242,839	169,548	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	5,658,684	0		356,345	815,446	612,552	3,674,341	100,000	100,000	0
29 Pmt to SD	0							0		
31 InstProDev	3,582,902	0		2,708,956	0	873,946	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	10,281,908	0		3,507,017	1,137,742	1,762,808	3,674,341	100,000	100,000	0
FTE Program Staff				26.150	19.832					

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OBJECTS OF EXPENDITURE

PROGRAM 52 - Other Title Grants under ESEA-Federal

Activity		(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	1,015	0		0	500	515	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	680,976	0		485,397	0	193,969	1,610	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,001,648	0		745,825	0	255,823	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
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	1,683,639	0	0	1,231,222	500	450,307	1,610	0	0	0
FTE Program Staff				12.800	0.000					

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OBJECTS OF EXPENDITURE

PROGRAM 53 - Migrant ESEA Migrant, Federal

Activity		(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	291,350	0		91,326	108,468	76,556	5,000	5,000	5,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	1,304,536	0		1,000	788,514	405,022	45,000	35,000	30,000	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	64,034	0		37,461	2,500	17,573	3,000	3,000	500	0
27 Teaching	751,978	0		191,500	8,170	16,712	335,596	100,000	100,000	0
29 Pmt to SD	0							0		
31 InstProDev	4,245	0		3,500	0	745	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	2,416,143	0		324,787	907,652	516,608	388,596	143,000	135,500	0
FTE Program Staff				1.100	16.191					

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OBJECTS OF EXPENDITURE

PROGRAM 54 - Reading First, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

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OBJECTS OF EXPENDITURE

PROGRAM 55 - Learning Assistance Program (LAP), State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	220,904	0		83,383	77,529	59,992	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	131,328	0		0	86,572	44,756	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	185,516	0		128,390	0	57,126	0	0	0	0
27 Teaching	11,421,167	0		4,332,756	3,053,993	3,446,294	229,196	358,928	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,218,590	0		279,752	0	82,175	158,301	678,362	20,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	50,000	0		0	0	0	50,000	0	0	0
34 Prof Lrng St	67,160	0		54,456		12,704	0	0	0	0
Total	13,294,665	0		4,878,737	3,218,094	3,703,047	437,497	1,037,290	20,000	0
FTE Program Staff				53.100	60.431					

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OBJECTS OF EXPENDITURE

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	574,936	0		422,688	0	152,248	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,015	0		500	0	515	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	9,179	0		6,949		2,230	0	0	0	0
Total	585,130	0		430,137	0	154,993	0	0	0	0
FTE Program Staff				4.000						

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OBJECTS OF EXPENDITURE

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	0	0		0	0	0	0	0	0	0

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OBJECTS OF EXPENDITURE

PROGRAM 58 - Special and Pilot Programs, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	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	20,000	0		0	0	0	20,000	0	0	0
27 Teaching	1,187,302	0		760,244	0	59,613	217,445	150,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	475,510	0		278,481	110,000	84,710	2,319	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	1,682,812	0		1,038,725	110,000	144,323	239,764	150,000	0	0
FTE Program Staff				1.760	0.000					

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OBJECTS OF EXPENDITURE

PROGRAM 59 - Institutions - Juveniles in Adult Jails

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

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OBJECTS OF EXPENDITURE

PROGRAM 61 - Head Start, Federal

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

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 62 - Math and Science, Professional Development, Federal

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

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 64 - Limited English Proficiency, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	82,592	0		0	52,793	29,799	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	404,309	0		30,000	8,500	4,854	360,955	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	144,753	0		117,018	2,000	25,735	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	631,654	0		147,018	63,293	60,388	360,955	0	0	0
FTE Program Staff				0.500	1.040					

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 65 - Transitional Bilingual, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	238,328	0		127,248	47,406	63,674	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	495,341	0		0	321,236	174,105	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	5,294,560	4,000		1,890,897	1,669,773	1,710,045	18,845	0	1,000	0
29 Pmt to SD	0							0		
31 InstProDev	393,979	0		259,917	0	92,362	6,000	35,700	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	28,639	0		23,233		5,406	0	0	0	0
Total	6,450,847	4,000		2,301,295	2,038,415	2,045,592	24,845	35,700	1,000	0
FTE Program Staff				23.450	39.093					

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 67 - Indian Education, Federal, JOM

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	Travel	Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	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
Total	0	0		0	0	0	0	0	0	0

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 68 - Indian Education, Federal, ED

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
24 Guid/Coun	65,939	0		0	43,493	22,446	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	932	0		0	423	509	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	35,181	0		24,104	0	11,077	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	102,052	0		24,104	43,916	34,032	0	0	0	0
FTE Program Staff				0.400	0.742					

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 69 - Compensatory, Other

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

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 71 - Traffic Safety

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
68 Insurance	0	0						0		
Total	0	0		0	0	0	0	0	0	0

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 73 - Summer School

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 74 - Highly Capable

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	65,326	0		49,995	0	15,181	100	0	50	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	274,485	0		4,100	0	1,268	253,365	15,752	0	0
29 Pmt to SD	0							0		
31 InstProDev	57,203	0		0	0	0	45,434	11,463	306	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	3,669	0		2,965		704	0	0	0	0
Total	400,683	0		57,060	0	17,153	298,899	27,215	356	0
FTE Program Staff				0.300						

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 76 - Targeted Assistance

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

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 78 - Youth Training Programs, Federal

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

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 79 - Instructional Programs, Other

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	94,373	0		54,868	15,346	24,159	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	124,711	0		67,043	21,536	32,132	1,000	1,000	2,000	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	1,500	0		0	0	0	0	1,500	0	0
27 Teaching	9,643,751	0		287,645	147,132	185,974	6,015,000	3,005,000	3,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	366,041	0		2,000	0	630	0	361,411	2,000	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	10,230,376	0		411,556	184,014	242,895	6,016,000	3,368,911	7,000	0
FTE Program Staff				4.150	2.989					

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 81 - Public Radio/Television

Activity		Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21	Supv Inst	0	0		0	0	0	0	0	0	0
22	Lrn Resrc	0	0		0	0	0	0	0	0	0
25	Pupil M/S	0	0		0	0	0	0	0	0	0
27	Teaching	0	0		0	0	0	0	0	0	0
28	Extracur	0	0		0	0	0	0	0	0	0
29	Pmt to SD	0							0		
31	InstProDev	0	0		0	0	0	0	0	0	0
32	Inst Tech	0	0			0	0	0	0	0	0
33	Curriculum	0	0		0	0	0	0	0	0	0
63	Oper Bldg	0	0			0	0	0	0	0	0
65	Utilities	0	0					0	0		0
91	Publ Actv	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 86 - Community Schools

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 88 - Child Care

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	460,116	0		0	289,410	154,306	10,600	5,800	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,500	0		0	0	0	0	0	1,500	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	461,616	0		0	289,410	154,306	10,600	5,800	1,500	0
FTE Program Staff					4.902					

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 89 - Other Community Services

Activity		(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	26,000	26,000		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
33 Curriculum	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
75 Mtr Pool	0	0			0	0	0	0	0	0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	26,000	26,000	0	0	0	0	0	0	0	0

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 97 - District-wide Support

Activity		(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	490,680	350			2,000	630	6,000	445,300	36,400	0
12 Supt Off	1,949,771	750		961,330	392,382	393,209	39,750	135,850	21,000	5,500
13 Busns Off	1,952,127	0		0	1,243,464	459,419	44,200	198,739	6,305	0
14 HR	1,708,247	0		513,915	696,098	407,249	5,000	79,350	6,635	0
15 Pblc Rltn	755,485	1,000		0	207,700	70,285	5,500	468,000	3,000	0
25 Pupil M/S	290,000	0		0	0	0	65,000	225,000	0	0
61 Supv Bldg	1,026,330	0		0	751,859	263,971	1,500	4,500	4,500	0
62 Grnd Mnt	1,268,478	0			716,613	306,865	185,000	50,000	0	10,000
63 Oper Bldg	7,631,296	0			4,817,219	2,259,272	498,805	12,000	4,000	40,000
64 Maintnce	5,067,192	0	-10,000		1,576,792	565,650	1,174,000	1,655,250	5,500	100,000
65 Utilities	3,510,000	0	0		0	0	0	3,510,000	0	0
67 Bldg Secu	196,500	0			0	0	73,000	45,500	23,000	55,000
68 Insurance	2,340,904	0					0	2,340,904		0
72 Info Sys	7,490,893	0	0	0	2,555,127	978,616	1,396,856	2,509,294	11,000	40,000
73 Printing	12,500	0	0	0	0	0	0	12,500	0	0
74 Warehouse	418,539	0	0	0	62,166	25,373	166,000	15,000	0	150,000
75 Mtr Pool	0	0	0	0	0	0	0	0	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0		0					0		0
Total	36,108,942	2,100	-10,000	1,475,245	13,021,420	5,730,539	3,660,611	11,707,187	121,340	400,500
FTE Program Staff				7.000	197.350					

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 98 - School Food Services

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	828,252	0		0	595,400	219,002	2,500	4,850	6,500	0
42 Food	6,590,650	0					6,590,650	0		
44 Operation	5,920,219	0			3,142,819	2,005,136	143,994	316,255	6,015	306,000
49 Transfers	-6,600		-6,600							
Total	13,332,521	0	-6,600	0	3,738,219	2,224,138	6,737,144	321,105	12,515	306,000
FTE Program Staff					72.779					

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 99 - Pupil Transportation

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	684,303	0		0	492,364	169,239	4,500	16,200	2,000	0
52 Operation	3,929,729	0			1,661,428	1,113,437	606,500	547,864	500	0
53 Maintnce	560,984	0			212,709	83,275	180,000	85,000	0	0
56 Insurance	202,563							202,563		
58 Remote Learning Operations	0	0			0	0	0	0		
59 Transfers	-390,789		-390,789							
Total	4,986,790	0	-390,789	0	2,366,501	1,365,951	791,000	851,627	2,500	0
FTE Program Staff					32.949					

Yakima School District No.007
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,000	0	5,000
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	15,000	0	15,000
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	212,957	212,957	212,957.00	212,957	212,957	0
01-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,700	2,700	0
01-21-130	OTHER DISTRICT ADMINISTRATOR	7.700	170,888	121,819	151,171.82	1,164,023	274,833	889,190
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,150	3,990	11,160
01-21-250	OTHER SCHOOL ADMINISTRATOR	1.650	156,765	156,765	156,764.85	258,662	0	258,662
01-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,200	0	1,200
ACTIVITY CODE 21 TOTAL		10.350				1,674,692	494,480	1,180,212
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	18,623	18,623	0
01-22-410	LIBRARY MEDIA SPECIALIST	10.654	101,734	68,285	99,923.97	1,064,590	1,064,590	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	60,052	60,052	0
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	28,482	28,482	0
ACTIVITY CODE 22 TOTAL		10.654				1,171,747	1,171,747	0
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	9,000	9,000	0
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	82,076	82,076	0
01-23-210	ELEMENTARY PRINCIPAL	12.000	151,203	127,089	146,221.75	1,754,661	1,754,661	0
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,600	15,600	0
01-23-220	ELEMENTARY VICE PRINCIPAL	16.000	151,203	119,822	131,973.81	2,111,581	2,111,581	0
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,600	15,600	0
01-23-230	SECONDARY PRINCIPAL	8.250	164,041	121,248	155,145.09	1,279,947	1,279,947	0

Yakima School District No.007
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,900	16,900	0
01-23-240	SECONDARY VICE PRINCIPAL	12.900	158,335	121,248	141,366.98	1,823,634	1,823,634	0
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	34,880	34,880	0
01-23-250	OTHER SCHOOL ADMINISTRATOR	3.000	145,497	124,101	138,365.00	415,095	415,095	0
ACTIVITY CODE 23 TOTAL		52.150				7,558,974	7,558,974	0
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,948	9,738	1,210
01-24-420	COUNSELOR	38.500	101,734	52,248	92,936.88	3,578,070	3,440,309	137,761
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	116,138	113,710	2,428
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	579,888	565,118	14,771
ACTIVITY CODE 24 TOTAL		38.500				4,285,044	4,128,875	156,170
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	368,000	5,000	363,000
01-26-470	NURSE	12.400	97,540	53,763	69,873.23	866,428	0	866,428
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	32,992	1,000	31,992
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,879	0	22,879
ACTIVITY CODE 26 TOTAL		12.400				1,290,299	6,000	1,284,299
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,336,945	1,255,545	81,400
01-27-003	SALARY ADJUSTMENTS	0.000	0	0	0.00	270,000	270,000	0
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,204,572	1,910,927	293,645
01-27-310	ELEMENTARY HOMEROOM TEACHER	318.800	101,734	47,953	79,110.63	25,220,469	25,163,643	56,826
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	735,994	735,994	0
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	646,099	642,664	3,435
01-27-320	SECONDARY TEACHER	272.400	101,734	49,343	83,203.56	22,664,649	22,562,915	101,734

Yakima School District No.007
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	677,458	674,406	3,052
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	569,401	566,888	2,512
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,052	3,052	0
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,512	2,512	0
01-27-340	ELEMENTARY SPECIALIST TEACHER	31.346	101,734	49,343	88,328.27	2,768,738	2,768,738	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	60,771	60,771	0
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	67,527	67,527	0
01-27-400	OTHER SUPPORT PERSONNEL	1.000	101,734	101,734	101,734.00	101,734	0	101,734
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,052	0	3,052
01-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,512	0	2,512
01-27-610	ON LEAVE	1.000	101,734	101,734	101,734.00	101,734	101,734	0
ACTIVITY CODE 27 TOTAL		624.546				57,437,219	56,787,316	649,902
01-28-002	SUBSTITUTE PAY	0.000	0	0	0.00	38,500	0	38,500
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	787,577	3,937	783,640
01-28-510	EXTRACURRICULAR	1.000	145,497	145,497	145,497.00	145,497	145,497	0
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,200	1,200	0
ACTIVITY CODE 28 TOTAL		1.000				972,774	150,634	822,140
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,455	20,000	455
01-31-330	OTHER TEACHER	1.940	101,734	56,826	81,622.68	158,348	10,173	148,175
01-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,828	405	3,422

PROGRAM 01 - Basic Education

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.

PROGRAM 02 - Alternative Learning Experience

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.

Yakima School District No.007
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
03-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	600	600	0
03-23-230	SECONDARY PRINCIPAL	0.350	151,203	151,203	151,202.86	52,921	52,921	0
03-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	420	420	0
ACTIVITY CODE 23 TOTAL		0.350				53,941	53,941	0
03-24-420	COUNSELOR	0.250	76,437	76,437	76,436.00	19,109	19,109	0
03-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	574	574	0
03-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	460	460	0
ACTIVITY CODE 24 TOTAL		0.250				20,143	20,143	0
03-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,000	1,000	0
03-27-320	SECONDARY TEACHER	1.750	101,734	76,437	90,892.57	159,062	159,062	0
03-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,773	4,773	0
03-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,887	3,887	0
ACTIVITY CODE 27 TOTAL		1.750				168,722	168,722	0
03-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,284	1,284	0
03-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	857	857	0
ACTIVITY CODE 34 TOTAL		0.000				2,141	2,141	0
PROGRAM TOTAL		2.350				244,947	244,947	0

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

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

3/ Use three decimal places.

Yakima School District No.007
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 13 - Federal Special Purpose - ESSER III

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
13-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,600	3,600	0
ACTIVITY CODE 24 TOTAL		0.000				3,600	3,600	0
13-26-470	NURSE	3.000	101,734	50,775	77,095.67	231,287	231,287	0
13-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,938	7,938	0
13-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,285	8,285	0
ACTIVITY CODE 26 TOTAL		3.000				247,510	247,510	0
13-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,285,000	2,285,000	0
13-27-310	ELEMENTARY HOMEROOM TEACHER	2.000	101,734	49,343	75,538.50	151,077	151,077	0
13-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,532	4,532	0
13-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,684	6,684	0
13-27-320	SECONDARY TEACHER	2.000	66,357	49,343	57,850.00	115,700	115,700	0
13-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,480	1,480	0
13-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,145	4,145	0
ACTIVITY CODE 27 TOTAL		4.000				2,568,618	2,568,618	0
13-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	500,000	500,000	0
13-31-330	OTHER TEACHER	2.000	96,082	76,678	86,380.00	172,760	172,760	0
13-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,182	6,182	0

Yakima School District No.007
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 13 - Federal Special Purpose - ESSER III

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
13-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,268	6,268	0
ACTIVITY CODE 31 TOTAL		2.000				685,210	685,210	0
PROGRAM TOTAL		9.000				3,504,938	3,504,938	0

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

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

3/ Use three decimal places.

Yakima School District No.007
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

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

0	0
0	0
0	0

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

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

3/ Use three decimal places.

Yakima School District No.007
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-130	OTHER DISTRICT ADMINISTRATOR	6.000	153,947	117,221	136,758.67	820,552	820,552	0
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,800	4,800	0
ACTIVITY CODE 21 TOTAL		6.000				825,352	825,352	0
21-23-230	SECONDARY PRINCIPAL	0.100	158,335	121,248	139,790.00	13,979	13,979	0
21-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	120	120	0
21-23-240	SECONDARY VICE PRINCIPAL	0.100	129,806	128,380	129,090.00	12,909	12,909	0
21-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	120	120	0
21-23-250	OTHER SCHOOL ADMINISTRATOR	1.000	134,086	117,631	125,859.00	125,859	125,859	0
21-23-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,200	1,200	0
ACTIVITY CODE 23 TOTAL		1.200				154,187	154,187	0
21-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	600	600	0
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	226,000	226,000	0
21-26-430	OCCUPATIONAL THERAPIST	4.000	101,734	56,826	76,262.25	305,049	305,049	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,742	9,742	0
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,267	9,267	0
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	18.600	101,734	52,248	80,936.99	1,505,428	1,505,428	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	50,026	50,026	0
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	40,003	40,003	0
21-26-460	PSYCHOLOGIST	21.300	101,734	56,826	88,109.62	1,876,735	1,876,735	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	69,898	69,898	0

Yakima School District No.007
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	285,379	285,379	0
ACTIVITY CODE 26 TOTAL		43.900				4,378,127	4,378,127	0
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	285,000	285,000	0
21-27-003	SALARY ADJUSTMENTS	0.000	0	0	0.00	5,000	5,000	0
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	515,304	515,304	0
21-27-310	ELEMENTARY HOMEROOM TEACHER	30.300	101,734	49,343	71,530.89	2,167,386	2,167,386	0
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	63,129	63,129	0
21-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	59,728	59,728	0
21-27-320	SECONDARY TEACHER	42.300	101,734	49,343	78,780.76	3,332,426	3,332,426	0
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	89,656	89,656	0
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	92,805	92,805	0
21-27-330	OTHER TEACHER	23.700	101,734	55,322	78,297.38	1,855,648	1,855,648	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	45,455	45,455	0
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	47,275	47,275	0
21-27-400	OTHER SUPPORT PERSONNEL	2.000	101,734	70,375	86,054.50	172,109	172,109	0
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,163	5,163	0
21-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,131	4,131	0
ACTIVITY CODE 27 TOTAL		98.300				8,740,215	8,740,215	0
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,000	6,000	0
21-31-400	OTHER SUPPORT PERSONNEL	2.000	101,734	76,678	89,206.00	178,412	178,412	0

Yakima School District No.007
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,352	6,352	0
21-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,406	4,406	0
ACTIVITY CODE 31 TOTAL		2.000				195,170	195,170	0
21-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	76,752	76,752	0
21-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	25,239	25,239	0
21-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	40,854	40,854	0
21-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	23,285	23,285	0
21-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,205	4,205	0
21-34-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,565	4,565	0
21-34-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	19,703	19,703	0
21-34-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	26,359	26,359	0
ACTIVITY CODE 34 TOTAL		0.000				220,962	220,962	0
PROGRAM TOTAL		151.400				14,514,013	14,514,013	0

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

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

3/ Use three decimal places.

Yakima School District No.007
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-26-460	PSYCHOLOGIST	2.400	69,211	63,525	67,315.83	161,558	161,558	0
24-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,446	6,446	0
24-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	25,575	25,575	0
ACTIVITY CODE 26 TOTAL		2.400				193,579	193,579	0
24-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	488	488	0
24-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	214,454	214,454	0
24-27-310	ELEMENTARY HOMEROOM TEACHER	2.000	81,064	66,357	73,710.50	147,421	147,421	0
24-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,423	4,423	0
24-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,281	5,281	0
24-27-320	SECONDARY TEACHER	4.000	101,734	54,495	83,660.25	334,641	334,641	0
24-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,039	10,039	0
24-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,199	12,199	0
24-27-330	OTHER TEACHER	7.000	101,734	53,763	72,848.00	509,936	509,936	0
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,299	16,299	0
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,373	18,373	0
ACTIVITY CODE 27 TOTAL		13.000				1,273,554	1,273,554	0
PROGRAM TOTAL		15.400				1,467,133	1,467,133	0

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

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

3/ Use three decimal places.

Yakima School District No.007
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	162,414	162,414	162,414.00	81,207	81,207	0
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	600	600	0
31-21-250	OTHER SCHOOL ADMINISTRATOR	0.500	145,497	145,497	145,498.00	72,749	72,749	0
31-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,600	1,600	0
ACTIVITY CODE 21 TOTAL		1.000				156,156	156,156	0
31-24-420	COUNSELOR	1.000	101,734	97,540	99,637.00	99,637	99,637	0
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,990	2,990	0
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,482	14,482	0
ACTIVITY CODE 24 TOTAL		1.000				117,109	117,109	0
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	169,000	169,000	0
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	223,450	223,450	0
31-27-320	SECONDARY TEACHER	49.000	101,734	49,343	81,897.41	4,012,973	4,012,973	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	118,175	118,175	0
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	101,222	101,222	0
31-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,000	1,000	0
ACTIVITY CODE 27 TOTAL		49.000				4,625,820	4,625,820	0
31-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	17,208	0	17,208
ACTIVITY CODE 28 TOTAL		0.000				17,208	0	17,208
31-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,200	6,200	0
31-31-320	SECONDARY TEACHER	2.000	56,826	56,826	56,826.00	113,652	113,652	0
31-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,603	4,603	0
31-31-330	OTHER TEACHER	1.000	101,734	101,734	101,734.00	101,734	101,734	0

Yakima School District No.007
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,052	3,052	0
31-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,512	2,512	0
ACTIVITY CODE 31 TOTAL		3.000				231,753	231,753	0
31-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	36,750	36,750	0
31-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	51,671	51,671	0
31-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,856	1,856	0
31-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,268	1,268	0
ACTIVITY CODE 34 TOTAL		0.000				91,545	91,545	0
PROGRAM TOTAL		54.000				5,239,591	5,222,383	17,208

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.

Yakima School District No.007
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	162,414	162,414	162,414.00	81,207	81,207	0
34-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	600	600	0
34-21-250	OTHER SCHOOL ADMINISTRATOR	0.500	121,248	121,248	121,248.00	60,624	60,624	0
34-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	600	600	0
ACTIVITY CODE 21 TOTAL		1.000				143,031	143,031	0
34-24-420	COUNSELOR	1.500	101,734	101,734	101,734.00	152,601	152,601	0
34-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,078	6,078	0
34-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	24,192	24,192	0
ACTIVITY CODE 24 TOTAL		1.500				182,871	182,871	0
34-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	27,200	27,200	0
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	34,919	34,919	0
34-27-320	SECONDARY TEACHER	11.200	101,734	56,826	77,877.77	872,231	872,231	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	24,097	24,097	0
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,923	20,923	0
ACTIVITY CODE 27 TOTAL		11.200				979,370	979,370	0
34-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,896	2,896	0
34-31-330	OTHER TEACHER	1.000	101,734	101,734	101,734.00	101,734	101,734	0
34-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,052	3,052	0
34-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,512	2,512	0
ACTIVITY CODE 31 TOTAL		1.000				110,194	110,194	0
34-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,779	7,779	0
34-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,128	13,128	0

Yakima School District No.007
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	619	619	0
34-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,941	1,941	0
ACTIVITY CODE 34 TOTAL		0.000				23,467	23,467	0
PROGRAM TOTAL		14.700				1,438,933	1,438,933	0

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

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

3/ Use three decimal places.

Yakima School District No.007
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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

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

3/ Use three decimal places.

PROGRAM 45 - Skill Center, Basic, State

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.

Yakima School District No.007

PROGRAM 46 - Skill Center, Federal

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

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

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

3/ Use three decimal places.

Yakima School District No.007
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 47 - Skill Center - Facility Upgrades

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

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

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

3/ Use three decimal places.

Yakima School District No.007
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-130	OTHER DISTRICT ADMINISTRATOR	1.150	149,703	136,993	142,519.13	163,897	163,897	0
51-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	750	750	0
51-21-250	OTHER SCHOOL ADMINISTRATOR	0.500	117,631	117,631	117,632.00	58,816	58,816	0
ACTIVITY CODE 21 TOTAL		1.650				223,463	223,463	0
51-24-420	COUNSELOR	2.000	101,734	79,850	90,792.00	181,584	181,584	0
51-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,448	6,448	0
51-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	30,221	30,221	0
ACTIVITY CODE 24 TOTAL		2.000				218,253	218,253	0
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,232	2,232	0
51-27-320	SECONDARY TEACHER	1.300	101,734	60,182	86,056.15	111,873	111,873	0
51-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,356	3,356	0
51-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,111	4,111	0
51-27-330	OTHER TEACHER	3.000	97,540	56,826	73,444.00	220,332	220,332	0
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,758	5,758	0
51-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,683	8,683	0
ACTIVITY CODE 27 TOTAL		4.300				356,345	356,345	0
51-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	9,000	9,000	0
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,555	3,555	0
51-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	306,711	306,711	0
51-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	532	532	0
51-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	364,241	364,241	0
51-31-330	OTHER TEACHER	18.200	101,734	70,265	93,389.78	1,699,694	1,699,694	0

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

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.

Yakima School District No.007
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-27-310	ELEMENTARY HOMEROOM TEACHER	6.000	101,734	49,343	75,802.17	454,813	454,813	0
52-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,711	12,711	0
52-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,873	17,873	0
ACTIVITY CODE 27 TOTAL		6.000				485,397	485,397	0
52-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	10,000	10,000	0
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	53,039	53,039	0
52-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,875	1,875	0
52-31-330	OTHER TEACHER	6.800	101,734	79,975	94,030.74	639,409	639,409	0
52-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,182	20,182	0
52-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	21,320	21,320	0
ACTIVITY CODE 31 TOTAL		6.800				745,825	745,825	0
PROGRAM TOTAL		12.800				1,231,222	1,231,222	0

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

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

3/ Use three decimal places.

Yakima School District No.007
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 53 - Migrant ESEA Migrant, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
53-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,000	8,000	0
53-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	170,888	162,414	166,652.00	83,326	83,326	0
ACTIVITY CODE 21 TOTAL		0.500				91,326	91,326	0
53-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,000	1,000	0
ACTIVITY CODE 24 TOTAL		0.000				1,000	1,000	0
53-26-470	NURSE	0.600	58,578	58,578	58,578.33	35,147	35,147	0
53-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,055	1,055	0
53-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,259	1,259	0
ACTIVITY CODE 26 TOTAL		0.600				37,461	37,461	0
53-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	191,500	191,500	0
ACTIVITY CODE 27 TOTAL		0.000				191,500	191,500	0
53-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,500	3,500	0
ACTIVITY CODE 31 TOTAL		0.000				3,500	3,500	0
PROGRAM TOTAL		1.100				324,787	324,787	0

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

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

3/ Use three decimal places.

Yakima School District No.007
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,000	5,000	0
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	156,765	156,765	156,766.00	78,383	78,383	0
ACTIVITY CODE 21 TOTAL		0.500				83,383	83,383	0
55-26-440	SOCIAL WORKER	2.000	60,906	60,906	60,906.00	121,812	121,812	0
55-26-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,654	3,654	0
55-26-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,924	2,924	0
ACTIVITY CODE 26 TOTAL		2.000				128,390	128,390	0
55-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	20,000	20,000	0
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,665	8,665	0
55-27-310	ELEMENTARY HOMEROOM TEACHER	27.000	101,734	52,248	83,627.30	2,257,937	2,257,937	0
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	64,682	64,682	0
55-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	55,428	55,428	0
55-27-320	SECONDARY TEACHER	20.600	101,734	56,826	84,866.41	1,748,248	1,748,248	0
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	54,866	54,866	0
55-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	46,725	46,725	0
55-27-330	OTHER TEACHER	1.000	72,301	72,301	72,301.00	72,301	72,301	0
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,169	2,169	0
55-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,735	1,735	0
ACTIVITY CODE 27 TOTAL		48.600				4,332,756	4,332,756	0
55-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	72,627	72,627	0
55-31-330	OTHER TEACHER	2.000	101,734	89,663	98,716.50	197,433	197,433	0
55-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,923	5,923	0

Yakima School District No.007
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,769	3,769	0
ACTIVITY CODE 31 TOTAL		2.000				279,752	279,752	0
55-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	25,410	25,410	0
55-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,590	22,590	0
55-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,016	5,016	0
55-34-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,440	1,440	0
ACTIVITY CODE 34 TOTAL		0.000				54,456	54,456	0
PROGRAM TOTAL		53.100				4,878,737	4,878,737	0

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

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

3/ Use three decimal places.

Yakima School District No.007
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
56-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,650	3,650	0
56-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,500	1,500	0
56-27-320	SECONDARY TEACHER	4.000	101,734	90,743	98,986.25	395,945	395,945	0
56-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,878	11,878	0
56-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,715	9,715	0
ACTIVITY CODE 27 TOTAL		4.000				422,688	422,688	0
56-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	500	500	0
ACTIVITY CODE 31 TOTAL		0.000				500	500	0
56-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,164	2,164	0
56-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,785	4,785	0
ACTIVITY CODE 34 TOTAL		0.000				6,949	6,949	0
PROGRAM TOTAL		4.000				430,137	430,137	0

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

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

3/ Use three decimal places.

PROGRAM 58 - Special and Pilot Programs, State

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.

Yakima School District No.007

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,000	5,000	0
64-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	25,000	25,000	0
ACTIVITY CODE 27 TOTAL		0.000				30,000	30,000	0
64-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	6,000	6,000	0
64-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	56,250	56,250	0
64-31-330	OTHER TEACHER	0.500	101,734	101,734	101,734.00	50,867	50,867	0
64-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,026	2,026	0
64-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,875	1,875	0
ACTIVITY CODE 31 TOTAL		0.500				117,018	117,018	0
PROGRAM TOTAL		0.500				147,018	147,018	0

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

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

3/ Use three decimal places.

Yakima School District No.007
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-130	OTHER DISTRICT ADMINISTRATOR	0.850	149,703	149,703	149,703.53	127,248	127,248	0
ACTIVITY CODE 21 TOTAL		0.850				127,248	127,248	0
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,863	7,863	0
65-27-310	ELEMENTARY HOMEROOM TEACHER	12.000	101,734	56,826	88,791.42	1,065,497	1,065,497	0
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	30,556	30,556	0
65-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	27,870	27,870	0
65-27-320	SECONDARY TEACHER	8.200	101,734	62,671	87,463.05	717,197	717,197	0
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,115	23,115	0
65-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,799	18,799	0
ACTIVITY CODE 27 TOTAL		20.200				1,890,897	1,890,897	0
65-31-330	OTHER TEACHER	2.400	101,734	101,734	101,734.17	244,162	244,162	0
65-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,725	9,725	0
65-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,030	6,030	0
ACTIVITY CODE 31 TOTAL		2.400				259,917	259,917	0
65-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,591	12,591	0
65-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,536	6,536	0

Yakima School District No.007
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,106	4,106	0
ACTIVITY CODE 34 TOTAL		0.000				23,233	23,233	0
PROGRAM TOTAL		23.450				2,301,295	2,301,295	0

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

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

3/ Use three decimal places.

Yakima School District No.007
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
68-31-330	OTHER TEACHER	0.400	56,826	56,826	56,825.00	22,730	22,730	0
68-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,374	1,374	0
ACTIVITY CODE 31 TOTAL		0.400				24,104	24,104	0
PROGRAM TOTAL		0.400				24,104	24,104	0

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

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

3/ Use three decimal places.

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-21-130	OTHER DISTRICT ADMINISTRATOR	0.300	170,888	162,414	166,650.00	49,995	49,995	0
ACTIVITY CODE 21 TOTAL		0.300				49,995	49,995	0
74-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	100	100	0
74-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,000	4,000	0
ACTIVITY CODE 27 TOTAL		0.000				4,100	4,100	0
74-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,965	2,965	0
ACTIVITY CODE 34 TOTAL		0.000				2,965	2,965	0
PROGRAM TOTAL		0.300				57,060	57,060	0

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

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

3/ Use three decimal places.

Yakima School District No.007

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-21-250	OTHER SCHOOL ADMINISTRATOR	0.350	156,765	156,765	156,765.71	54,868	54,868	0
ACTIVITY CODE 21 TOTAL		0.350				54,868	54,868	0
79-23-250	OTHER SCHOOL ADMINISTRATOR	0.500	134,086	134,086	134,086.00	67,043	67,043	0
ACTIVITY CODE 23 TOTAL		0.500				67,043	67,043	0
79-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	9,554	9,554	0
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	16,348	12,524	3,824
79-27-330	OTHER TEACHER	3.300	97,540	56,826	74,350.30	245,356	220,332	25,024
79-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,808	5,758	1,051
79-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,579	8,683	896
ACTIVITY CODE 27 TOTAL		3.300				287,645	256,851	30,795
79-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,000	0	2,000
ACTIVITY CODE 31 TOTAL		0.000				2,000	0	2,000
PROGRAM TOTAL		4.150				411,556	378,762	32,795

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.

Yakima School District No.007
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 88 - Child Care

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

0	0
0	0
0	0

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

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

3/ Use three decimal places.

Yakima School District No.007

PROGRAM 89 - Other Community Services

[illegible]

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.

Yakima School District No.007
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-110	SUPERINTENDENT	1.000	235,000	235,000	235,000.00	235,000	235,000	0
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	47,529	47,529	0
97-12-112	SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	19,716	19,716	0
97-12-120	DEPUTY/ASSISTANT SUPERINTENDENT	3.000	227,771	212,957	217,895.00	653,685	653,685	0
97-12-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,400	5,400	0
ACTIVITY CODE 12 TOTAL		4.000				961,330	961,330	0
97-14-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,000	5,000	0
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,000	1,000	0
97-14-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	212,957	212,957	212,957.00	212,957	212,957	0
97-14-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,200	1,200	0
97-14-130	OTHER DISTRICT ADMINISTRATOR	2.000	156,765	136,993	146,879.00	293,758	293,758	0
ACTIVITY CODE 14 TOTAL		3.000				513,915	513,915	0
PROGRAM TOTAL		7.000				1,475,245	1,475,245	0

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

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

3/ Use three decimal places.

Yakima School District No.007
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

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

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

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

3/ Use three decimal places.

Yakima School District No.007

PROGRAM 99 - Pupil Transportation

[illegible]

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.

Yakima School District No.007
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	6,000	6,000	0
01-21-940	OFFICE/CLERICAL	14.350	29,849.60	36.54	23.61	27.93	833,756	99,583	734,173
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	14,648	1,200	13,448
01-21-990	DIRECTOR/SUPERVISOR	2.335	4,856.00	86.23	60.43	72.85	353,781	0	353,781
01-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200	0	1,200
ACTIVITY CODE 21 TOTAL		16.685					1,209,385	106,783	1,102,602
01-22-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	30,000	0	30,000
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000	5,000	0
01-22-940	OFFICE/CLERICAL	3.665	7,620.00	25.62	21.01	23.72	180,777	137,585	43,192
01-22-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	8,495	7,169	1,326
ACTIVITY CODE 22 TOTAL		3.665					224,272	149,754	74,518
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	82,842	82,842	0
01-23-940	OFFICE/CLERICAL	51.229	106,571.20	29.93	21.01	26.15	2,786,323	2,774,838	11,486
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	129,208	129,208	0
ACTIVITY CODE 23 TOTAL		51.229					2,998,373	2,986,888	11,486
01-24-910	AIDES	1.557	3,242.40	26.52	21.81	25.66	83,195	61,420	21,775
01-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	4,997	4,179	818
01-24-940	OFFICE/CLERICAL	0.870	1,810.40	26.52	23.68	23.92	43,309	39,214	4,095
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,370	1,137	233
ACTIVITY CODE 24 TOTAL		2.427					132,871	105,950	26,921
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	15,000	15,000	0
01-25-910	AIDES	0.742	1,544.00	26.52	26.52	26.52	40,947	0	40,947
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,546	0	2,546

Yakima School District No.007
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-25-940	OFFICE/CLERICAL	1.381	2,872.00	26.54	24.63	25.84	74,221	0	74,221
01-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,488	0	4,488
01-25-970	SERVICE WORKERS	17.130	35,640.00	49.53	22.04	32.58	1,160,976	0	1,160,976
01-25-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	33,830	0	33,830
ACTIVITY CODE 25 TOTAL		19.253					1,332,008	15,000	1,317,008
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,000	0	2,000
01-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	600	0	600
01-26-970	SERVICE WORKERS	10.388	21,616.00	28.80	22.45	26.31	568,671	40,576	528,094
01-26-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	23,802	1,261	22,541
01-26-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	58.39	58.39	58.39	121,458	0	121,458
ACTIVITY CODE 26 TOTAL		11.388					716,531	41,837	674,693
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	257,000	248,000	9,000
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25,750	25,000	750
01-27-910	AIDES	38.718	80,623.60	27.32	20.67	24.89	2,006,649	1,669,953	336,695
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	51,777	36,171	15,606
ACTIVITY CODE 27 TOTAL		38.718					2,341,176	1,979,124	362,051
01-28-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,500	0	1,500
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	460,306	10,000	450,306
01-28-940	OFFICE/CLERICAL	1.196	2,488.00	29.93	21.90	26.49	65,896	40,994	24,902

Yakima School District No.007
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-28-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,763	1,763	0
ACTIVITY CODE 28 TOTAL		1.196					529,465	52,757	476,708
PROGRAM TOTAL		144.561					9,484,081	5,438,093	4,045,987

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.

Yakima School District No.007
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-23-940	OFFICE/CLERICAL	1.053	2,188.80	27.61	26.54	27.21	59,555	59,555	0
02-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,872	3,872	0
ACTIVITY CODE 23 TOTAL		1.053					63,427	63,427	0
PROGRAM TOTAL		1.053					63,427	63,427	0

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

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

3/ Use three decimal places.

PROGRAM 03 - Basic Education - Dropout Reengagement

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.

Yakima School District No.007
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 13 - Federal Special Purpose - ESSER III

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
13-24-910	AIDES	0.742	1,544.00	26.52	26.52	26.52	40,947	40,947	0
13-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,273	1,273	0
ACTIVITY CODE 24 TOTAL		0.742					42,220	42,220	0
13-25-970	SERVICE WORKERS	0.742	1,544.00	23.83	23.83	23.83	36,794	36,794	0
13-25-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	1,144	1,144	0
ACTIVITY CODE 25 TOTAL		0.742					37,938	37,938	0
13-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	446,000	446,000	0
13-27-910	AIDES	10.958	22,800.00	26.52	21.60	22.88	521,774	483,885	37,890
13-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	20,844	19,666	1,178
13-27-940	OFFICE/CLERICAL	2.226	4,632.00	27.69	23.67	25.65	118,826	118,826	0
13-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,694	3,694	0
ACTIVITY CODE 27 TOTAL		13.184					1,111,138	1,072,071	39,068
PROGRAM TOTAL		14.668					1,191,296	1,152,229	39,068

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.

Yakima School District No.007
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

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

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

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

3/ Use three decimal places.

Yakima School District No.007
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-940	OFFICE/CLERICAL	6.000	12,480.00	32.26	21.90	27.47	342,826	342,826	0
ACTIVITY CODE 21 TOTAL		6.000					342,826	342,826	0
21-22-980	TECHNICAL	1.000	2,080.00	34.30	34.30	34.30	71,344	71,344	0
ACTIVITY CODE 22 TOTAL		1.000					71,344	71,344	0
21-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,000	1,000	0
21-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,400	1,400	0
21-23-940	OFFICE/CLERICAL	1.108	2,304.00	29.93	27.61	28.99	66,787	66,787	0
21-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,126	3,126	0
ACTIVITY CODE 23 TOTAL		1.108					72,313	72,313	0
21-26-910	AIDES	4.453	9,264.00	27.32	21.81	24.69	228,713	228,713	0
21-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	10,822	10,822	0
21-26-970	SERVICE WORKERS	2.968	6,176.00	25.26	25.26	25.26	156,006	156,006	0
21-26-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	4,850	4,850	0
ACTIVITY CODE 26 TOTAL		7.421					400,391	400,391	0
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	215,000	215,000	0
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	53,900	53,900	0
			307,820.8						
21-27-910	AIDES	147.956	0	27.32	20.92	24.59	7,569,448	7,569,448	0

Yakima School District No.007
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	212,349	212,349	0
ACTIVITY CODE 27 TOTAL		147.956					8,050,697	8,050,697	0
PROGRAM TOTAL		163.485					8,937,571	8,937,571	0

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

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

3/ Use three decimal places.

Yakima School District No.007
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,250	4,250	0
24-27-910	AIDES	16.246	33,800.00	26.52	21.87	25.27	854,000	854,000	0
24-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	21,659	21,659	0
ACTIVITY CODE 27 TOTAL		16.246					879,909	879,909	0
PROGRAM TOTAL		16.246					879,909	879,909	0

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

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

3/ Use three decimal places.

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-940	OFFICE/CLERICAL	1.938	4,032.00	29.93	24.63	27.42	110,556	110,556	0
31-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	690	690	0
ACTIVITY CODE 21 TOTAL		1.938					111,246	111,246	0
31-24-910	AIDES	0.371	772.00	26.52	26.52	26.52	20,473	20,473	0
31-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,633	1,633	0
31-24-980	TECHNICAL	0.250	520.00	35.19	35.19	35.19	18,299	18,299	0
ACTIVITY CODE 24 TOTAL		0.621					40,405	40,405	0
31-32-980	TECHNICAL	0.500	1,040.00	34.30	34.30	34.30	35,672	35,672	0
ACTIVITY CODE 32 TOTAL		0.500					35,672	35,672	0
PROGRAM TOTAL		3.059					187,323	187,323	0

3/ Use three decimal places.

Yakima School District No.007
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-940	OFFICE/CLERICAL	0.500	1,040.00	29.93	26.54	28.23	29,364	29,364	0
ACTIVITY CODE 21 TOTAL		0.500					29,364	29,364	0
34-24-980	TECHNICAL	0.250	520.00	35.19	35.19	35.19	18,299	18,299	0
ACTIVITY CODE 24 TOTAL		0.250					18,299	18,299	0
34-32-980	TECHNICAL	0.500	1,040.00	34.30	34.30	34.30	35,672	35,672	0
ACTIVITY CODE 32 TOTAL		0.500					35,672	35,672	0
PROGRAM TOTAL		1.250					83,335	83,335	0

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

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

3/ Use three decimal places.

Yakima School District No.007

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

**** 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.

PROGRAM 45 - Skill Center, Basic, State

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.

Yakima School District No.007

PROGRAM 46 - Skill Center, Federal

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

0	0
0	0
0	0

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

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

3/ Use three decimal places.

PROGRAM 47 - Skill Center - Facility Upgrades

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

0	0
0	0
0	0

3/ Use three decimal places.

Yakima School District No.007
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-940	OFFICE/CLERICAL	1.350	2,808.00	29.93	25.52	28.30	79,457	79,457	0
ACTIVITY CODE 21 TOTAL		1.350					79,457	79,457	0
51-24-960	PROFESSIONAL	3.000	6,240.00	39.51	37.74	38.92	242,839	242,839	0
ACTIVITY CODE 24 TOTAL		3.000					242,839	242,839	0
51-27-910	AIDES	15.482	32,212.00	26.52	21.81	24.60	792,351	792,351	0
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	23,095	23,095	0
ACTIVITY CODE 27 TOTAL		15.482					815,446	815,446	0
PROGRAM TOTAL		19.832					1,137,742	1,137,742	0

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

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

3/ Use three decimal places.

Yakima School District No.007
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	500	500	0
ACTIVITY CODE 21 TOTAL		0.000					500	500	0
PROGRAM TOTAL		0.000					500	500	0

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

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

3/ Use three decimal places.

Yakima School District No.007
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 53 - Migrant ESEA Migrant, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
53-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,500	2,500	0
53-21-940	OFFICE/CLERICAL	1.877	3,904.00	26.54	25.62	26.11	101,934	101,934	0
53-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,034	4,034	0
ACTIVITY CODE 21 TOTAL		1.877					108,468	108,468	0
53-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,600	1,600	0
53-24-910	AIDES	13.572	28,237.60	26.81	21.81	25.59	722,585	722,585	0
53-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	26,789	26,789	0
53-24-940	OFFICE/CLERICAL	0.742	1,544.00	23.58	23.58	23.58	36,408	36,408	0
53-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,132	1,132	0
ACTIVITY CODE 24 TOTAL		14.314					788,514	788,514	0
53-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,500	2,500	0
ACTIVITY CODE 26 TOTAL		0.000					2,500	2,500	0
53-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,170	8,170	0
ACTIVITY CODE 27 TOTAL		0.000					8,170	8,170	0
PROGRAM TOTAL		16.191					907,652	907,652	0

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

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

3/ Use three decimal places.

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-940	OFFICE/CLERICAL	1.350	2,808.00	27.61	27.61	27.61	77,529	77,529	0
ACTIVITY CODE 21 TOTAL		1.350					77,529	77,529	0
55-24-910	AIDES	1.484	3,088.00	26.52	26.52	26.52	81,894	81,894	0
55-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	4,678	4,678	0
ACTIVITY CODE 24 TOTAL		1.484					86,572	86,572	0
55-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	50,000	50,000	0
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,000	10,000	0
55-27-910	AIDES	57.597	119,785.60	25.77	20.67	24.46	2,930,194	2,930,194	0
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	63,799	63,799	0
ACTIVITY CODE 27 TOTAL		57.597					3,053,993	3,053,993	0
PROGRAM TOTAL		60.431					3,218,094	3,218,094	0

3/ Use three decimal places.

Yakima School District No.007

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

[illegible]

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.

PROGRAM 58 - Special and Pilot Programs, State

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.

Yakima School District No.007
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-24-910	AIDES	1.040	2,161.60	26.52	21.81	23.53	50,859	50,859	0
64-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,934	1,934	0
ACTIVITY CODE 24 TOTAL		1.040					52,793	52,793	0
64-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	500	500	0
64-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,000	8,000	0
ACTIVITY CODE 27 TOTAL		0.000					8,500	8,500	0
64-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,000	2,000	0
ACTIVITY CODE 31 TOTAL		0.000					2,000	2,000	0
PROGRAM TOTAL		1.040					63,293	63,293	0

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

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

3/ Use three decimal places.

Yakima School District No.007
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-940	OFFICE/CLERICAL	0.938	1,950.40	29.93	23.61	24.15	47,098	47,098	0
65-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	308	308	0
ACTIVITY CODE 21 TOTAL		0.938					47,406	47,406	0
65-24-910	AIDES	5.176	10,769.40	26.52	21.81	24.95	268,723	268,723	0
65-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	13,561	13,561	0
65-24-940	OFFICE/CLERICAL	0.668	1,389.60	26.52	26.52	26.52	36,852	36,852	0
65-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,100	2,100	0
ACTIVITY CODE 24 TOTAL		5.844					321,236	321,236	0
65-27-910	AIDES	32.311	67,200.00	25.77	20.67	24.30	1,633,145	1,633,145	0
65-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	36,628	36,628	0
ACTIVITY CODE 27 TOTAL		32.311					1,669,773	1,669,773	0
PROGRAM TOTAL		39.093					2,038,415	2,038,415	0

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

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

3/ Use three decimal places.

Yakima School District No.007
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
68-24-910	AIDES	0.742	1,544.00	26.52	26.52	26.52	40,947	40,947	0
68-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,546	2,546	0
ACTIVITY CODE 24 TOTAL		0.742					43,493	43,493	0
68-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	423	423	0
ACTIVITY CODE 27 TOTAL		0.000					423	423	0
PROGRAM TOTAL		0.742					43,916	43,916	0

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

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

3/ Use three decimal places.

Yakima School District No.007
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

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

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

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

3/ Use three decimal places.

PROGRAM 79 - Instructional Programs, Other

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.

Yakima School District No.007
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 88 - Child Care

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
88-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	8,000	8,000	0
88-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,500	4,500	0
88-27-910	AIDES	4.902	10,200.00	27.32	21.87	26.05	265,697	265,697	0
88-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	11,213	11,213	0
ACTIVITY CODE 27 TOTAL		4.902					289,410	289,410	0
PROGRAM TOTAL		4.902					289,410	289,410	0

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

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

3/ Use three decimal places.

Yakima School District No.007

PROGRAM 89 - Other Community Services

[illegible]

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.

Yakima School District No.007
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-11-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,000	2,000	0
ACTIVITY CODE 11 TOTAL		0.000					2,000	2,000	0
97-12-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,500	2,500	0
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,500	10,500	0
97-12-940	OFFICE/CLERICAL	3.600	7,488.00	40.76	26.54	33.02	247,290	247,290	0
97-12-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,160	2,160	0
97-12-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	62.47	62.47	62.47	129,932	129,932	0
ACTIVITY CODE 12 TOTAL		4.600					392,382	392,382	0
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,000	15,000	0
97-13-940	OFFICE/CLERICAL	11.000	22,880.00	39.51	26.60	30.30	693,277	693,277	0
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,600	3,600	0
97-13-990	DIRECTOR/SUPERVISOR	4.000	8,320.00	75.37	42.10	63.32	526,787	526,787	0
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	4,800	4,800	0
ACTIVITY CODE 13 TOTAL		15.000					1,243,464	1,243,464	0
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,000	8,000	0
97-14-940	OFFICE/CLERICAL	7.000	14,560.00	49.53	23.61	37.45	545,263	545,263	0
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,160	2,160	0
97-14-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	67.06	67.06	67.06	139,475	139,475	0
97-14-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200	1,200	0
ACTIVITY CODE 14 TOTAL		8.000					696,098	696,098	0
97-15-940	OFFICE/CLERICAL	1.000	2,080.00	33.31	33.31	33.31	69,295	69,295	0
97-15-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	66.54	66.54	66.54	138,405	138,405	0
ACTIVITY CODE 15 TOTAL		2.000					207,700	207,700	0

Yakima School District No.007
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-61-940	OFFICE/CLERICAL	2.750	5,720.00	29.93	28.79	29.52	168,828	168,828	0
97-61-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	960	960	0
97-61-990	DIRECTOR/SUPERVISOR	5.000	10,400.00	71.97	49.53	55.74	579,671	579,671	0
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,400	2,400	0
ACTIVITY CODE 61 TOTAL		7.750					751,859	751,859	0
97-62-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	20,000	20,000	0
97-62-920	CRAFTS/TRADES	12.000	24,960.00	32.01	26.02	27.91	696,613	696,613	0
ACTIVITY CODE 62 TOTAL		12.000					716,613	716,613	0
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	50,000	50,000	0
97-63-970	SERVICE WORKERS	95.000	197,600.00	30.72	22.37	24.03	4,748,619	4,748,619	0
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	18,600	18,600	0
ACTIVITY CODE 63 TOTAL		95.000					4,817,219	4,817,219	0
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	86,410	86,410	0
97-64-920	CRAFTS/TRADES	19.000	39,520.00	42.26	33.67	37.71	1,490,382	1,490,382	0
ACTIVITY CODE 64 TOTAL		19.000					1,576,792	1,576,792	0
97-72-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	8,000	8,000	0
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,500	9,500	0
97-72-940	OFFICE/CLERICAL	6.000	12,480.00	53.07	28.79	42.58	531,457	531,457	0
97-72-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	960	960	0
97-72-960	PROFESSIONAL	1.000	2,080.00	26.52	26.52	26.52	55,162	55,162	0
97-72-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200	1,200	0
97-72-980	TECHNICAL	25.000	52,000.00	53.07	24.19	34.46	1,792,083	1,792,083	0

Yakima School District No.007
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-72-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	75.37	75.37	75.37	156,765	156,765	0
ACTIVITY CODE 72 TOTAL		33.000					2,555,127	2,555,127	0
97-74-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	10,000	10,000	0
97-74-970	SERVICE WORKERS	1.000	2,080.00	25.08	25.08	25.08	52,166	52,166	0
ACTIVITY CODE 74 TOTAL		1.000					62,166	62,166	0
PROGRAM TOTAL		197.350					13,021,420	13,021,420	0

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

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

3/ Use three decimal places.

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
98-41-940	OFFICE/CLERICAL	3.000	6,240.00	28.79	26.54	27.29	170,290	170,290	0
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,920	1,920	0
98-41-990	DIRECTOR/SUPERVISOR	4.000	8,320.00	69.94	35.97	50.58	420,790	420,790	0
98-41-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,400	2,400	0
ACTIVITY CODE 41 TOTAL		7.000					595,400	595,400	0
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	125,000	125,000	0
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	94,745	94,745	0
98-44-970	SERVICE WORKERS	65.779	136,802.00	26.16	18.99	20.96	2,866,875	2,866,875	0
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	56,199	56,199	0
ACTIVITY CODE 44 TOTAL		65.779					3,142,819	3,142,819	0
PROGRAM TOTAL		72.779					3,738,219	3,738,219	0

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

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

3/ Use three decimal places.

Yakima School District No.007
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-51-940	OFFICE/CLERICAL	2.000	4,160.00	29.93	27.61	28.77	119,683	119,683	0
99-51-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	71.97	39.51	59.34	370,281	370,281	0
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,400	2,400	0
ACTIVITY CODE 51 TOTAL		5.000					492,364	492,364	0
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	106,520	106,520	0
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	131,500	131,500	0
99-52-950	OPERATORS	24.949	51,897.83	29.18	18.13	27.43	1,423,408	1,423,408	0
ACTIVITY CODE 52 TOTAL		24.949					1,661,428	1,661,428	0
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,500	5,500	0
99-53-950	OPERATORS	3.000	6,240.00	36.40	27.19	32.87	205,109	205,109	0
99-53-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	2,100	2,100	0
ACTIVITY CODE 53 TOTAL		3.000					212,709	212,709	0
PROGRAM TOTAL		32.949					2,366,501	2,366,501	0

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

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

3/ Use three decimal places.

Yakima School District No.007

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

OBJECT OF EXPENDITURE	(1) Actual 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
(0) Debit Transfers	185,032	XXXXX	433,830	XXXXX	407,389	XXXXX
(1) Credit Transfers	-185,032	XXXXX	-433,830	XXXXX	-407,389	XXXXX
(2) Certificated Salaries	106,595,550	44.28	112,306,716	39.57	120,491,527	39.30
(3) Classified Salaries	35,967,526	14.94	42,339,402	14.92	48,381,626	15.78
(4) Employee Benefits and Payroll Taxes	58,944,687	24.49	61,114,456	21.53	66,439,078	21.67
(5) Supplies and Materials	13,962,739	5.80	36,673,770	12.92	36,776,606	11.99
(7) Purchased Services	23,490,331	9.76	28,359,484	9.99	32,915,954	10.73
(8) Travel	14,033	0.01	2,390,536	0.84	715,556	0.23
(9) Capital Outlay	1,739,654	0.72	620,749	0.22	911,500	0.30
TOTAL EXPENDITURES	240,714,520	100.00	283,805,113	100.00	306,631,847	100.00

Yakima School District No.007

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	140,779,939	58.48	166,043,561	58.51	184,360,898	60.12
28 Extracur	2,098,865	0.87	3,003,712	1.06	4,048,166	1.32
29 Pmt to SD	0	0.00	0	0.00	0	0.00
TOTAL TEACHING ACTIVITIES	142,878,804	59.36	169,047,273	59.56	188,409,064	61.44
TEACHING SUPPORT						
22 Lrn Resrc	2,237,088	0.93	2,425,118	0.85	2,287,164	0.75
24 Guid/Coun	7,800,818	3.24	9,035,174	3.18	9,624,571	3.14
25 Pupil M/S	1,457,432	0.61	1,884,157	0.66	2,566,217	0.84
26 Health	10,307,995	4.28	12,571,691	4.43	10,742,428	3.50
31 InstProDev	7,830,327	3.25	12,101,657	4.26	9,357,932	3.05
32 Inst Tech	1,757,244	0.73	791,358	0.28	2,684,907	0.88
33 Curriculum	1,126,962	0.47	391,484	0.14	120,000	0.04
34 Prof Lrng St	1,407,945	0.58	1,820,075	0.64	1,910,792	0.62
TOTAL TEACHING SUPPORT	32,517,865	13.51	41,020,714	14.45	39,294,011	12.81
OTHER SUPPORT ACTIVITIES						
42 Food	1,753,665	0.73	5,626,650	1.98	6,590,650	2.15
44 Operation	4,165,710	1.73	5,219,513	1.84	5,920,219	1.93
49 Transfers	0	0.00	-6,600	0.00	-6,600	0.00
52 Operation	1,358,760	0.56	3,273,812	1.15	3,929,729	1.28
53 Maintnce	393,507	0.16	546,834	0.19	560,984	0.18
56 Insurance	175,165	0.07	185,617	0.07	202,563	0.07
58 Remote Learning Operations	288,702	0.12	0	0.00	0	0.00
59 Transfers	-139,032	-0.06	-413,230	-0.15	-390,789	-0.13
62 Grnd Mnt	1,110,591	0.46	1,219,446	0.43	1,268,478	0.41
63 Oper Bldg	6,742,636	2.80	8,269,670	2.91	7,813,539	2.55
64 Maintnce	8,161,691	3.39	4,518,449	1.59	5,125,192	1.67
65 Utilities	3,759,680	1.56	3,175,000	1.12	3,510,000	1.14
67 Bldg Secu	292,397	0.12	73,000	0.03	198,500	0.06
68 Insurance	2,061,157	0.86	2,218,200	0.78	2,446,824	0.80
72 Info Sys	4,500,591	1.87	6,560,864	2.31	7,490,893	2.44
73 Printing	5,029	0.00	26,872	0.01	12,500	0.00

Yakima School District No.007

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
74 Warehouse	498,226	0.21	485,202	0.17	418,539	0.14
75 Mtr Pool	0	0.00	0	0.00	0	0.00
83 Interest	0	0.00	0	0.00	0	0.00
84 Principal	0	0.00	0	0.00	0	0.00
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	0	0.00	0	0.00	0	0.00
TOTAL OTHER SUPPORT ACTIVITIES	34,839,773	14.47	40,979,299	14.44	45,091,221	14.71
UNIT ADMINISTRATION						
23 Princ Off	14,420,973	5.99	15,027,409	5.29	16,131,980	5.26
TOTAL UNIT ADMINISTRATION	14,420,973	5.99	15,027,409	5.29	16,131,980	5.26
CENTRAL ADMINISTRATION						
11 Bd of Dir	240,994	0.10	490,957	0.17	490,680	0.16
12 Supt Off	2,063,790	0.86	2,124,828	0.75	1,949,771	0.64
13 Busns Off	1,857,488	0.77	1,878,106	0.66	1,952,127	0.64
14 HR	1,139,236	0.47	1,381,289	0.49	1,708,247	0.56
15 Pblc Rltn	478,629	0.20	706,021	0.25	755,485	0.25
21 Supv Inst	6,644,019	2.76	8,896,752	3.13	8,310,376	2.71
41 Supervisn	541,494	0.22	746,559	0.26	828,252	0.27
51 Supervisn	632,315	0.26	636,566	0.22	684,303	0.22
61 Supv Bldg	762,493	0.32	869,340	0.31	1,026,330	0.33
TOTAL CENTRAL ADMINISTRATION	14,360,458	5.97	17,730,418	6.25	17,705,571	5.77
TOTAL EXPENDITURES	240,714,520	100.00	283,805,113	100.00	306,631,847	100.00

Yakima School District No.007

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2022	15,282,497	0	15,282,497	44.00	6,724,299
Spring 2023	15,893,797	0	15,893,797	55.00	8,741,588
1100 TOTAL LOCAL TAXES:					15,465,887

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation /3	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2022	0	0.000	0	0.00	XXXXX
Spring 2023	0	0.000	0	100.00	0
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.

Yakima School District No.007

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1, 2022	(4) Principal Payments in FY 2022-2023	(5) Interest Payments in FY 2022-2023	(6) Outstanding Balance at Aug 31, 2023 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2022-2023	Interest Payments in FY 2022-2023	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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

Yakima School District No.007

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	909.596	78.53	329.521	41.19
28 Extracurricular	1.000	0.09	1.196	0.15
TOTAL TEACHING ACTIVITIES	910.596	78.61	330.717	41.34
TEACHING SUPPORT				
22 Learning Resources	10.654	0.92	4.665	0.58
24 Guidance and Counseling	44.250	3.82	31.206	3.90
25 Pupil Management and Safety	0.000	0.00	19.995	2.50
26 Health/Related Services	64.300	5.55	18.809	2.35
31 InstProDev	42.500	3.67	0.000	0.00
32 Inst Tech	XXXXX	XXXXX	1.000	0.13
33 Curriculum	0.000	0.00	0.000	0.00
34 Professional Learning - State	0.000	0.00	XXXXX	XXXXX
TOTAL TEACHING SUPPORT	161.704	13.96	75.675	9.46
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	65.779	8.22
52 Operations	XXXXX	XXXXX	24.949	3.12
53 Maintenance	XXXXX	XXXXX	3.000	0.38
58 Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62 Grounds--Maintenance	XXXXX	XXXXX	12.000	1.50
63 Operation of Buildings	XXXXX	XXXXX	97.000	12.13
64 Maintenance	XXXXX	XXXXX	19.000	2.38
65 Utilities	XXXXX	XXXXX	0.000	0.00
67 Building Security	XXXXX	XXXXX	0.000	0.00
72 Information Systems	0.000	0.00	33.000	4.13
73 Printing	0.000	0.00	0.000	0.00
74 Warehousing and Distribution	0.000	0.00	1.000	0.13
75 Motor Pool	0.000	0.00	0.000	0.00
91 Public Activities	0.000	0.00	0.000	0.00
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	255.728	31.97

Yakima School District No.007

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
UNIT ADMINISTRATION				
23 Principal's Office	56.500	4.88	57.666	7.21
TOTAL UNIT ADMINISTRATION	56.500	4.88	57.666	7.21
CENTRAL ADMINISTRATION				
12 Superintendent's Office	4.000	0.35	4.600	0.58
13 Business Office	0.000	0.00	15.000	1.88
14 Human Resources	3.000	0.26	8.000	1.00
15 Public Relations	0.000	0.00	2.000	0.25
21 Supervision - Instruction	22.500	1.94	30.857	3.86
41 Supervision - Nutrition Services	0.000	0.00	7.000	0.88
51 Supervision - Transportation	0.000	0.00	5.000	0.63
61 Supervision - Building	0.000	0.00	7.750	0.97
TOTAL CENTRAL ADMINISTRATION	29.500	2.55	80.207	10.03
TOTAL FTE STAFF	1,158.300	100.00	799.993	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.

Yakima School District No.007
SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
REVENUES			
100 General Student Body	57,648	329,916	339,114
200 Athletics	24,247	70,600	60,721
300 Classes	4,614	52,870	18,000
400 Clubs	34,752	272,375	245,555
600 Private Moneys	3,581	6,650	2,300
A. TOTAL REVENUES	124,842	732,411	665,690
EXPENDITURES			
100 General Student Body	84,003	340,070	349,867
200 Athletics	17,994	109,904	89,365
300 Classes	12,020	43,997	17,340
400 Clubs	48,819	271,321	246,752
600 Private Moneys	762	6,400	2,300
B. TOTAL EXPENDITURES	163,598	771,692	705,624
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	-38,756	-39,281	-39,934
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	644,139	619,433	559,017
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	644,139	619,433	559,017
E. 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	605,383	580,152	519,083
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

Yakima School District No.007
SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	605,383	580,152	519,083

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

Yakima School District No.007
SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	8,045,612	7,865,000	7,876,000
2000 Local Nontax Support	35,376	35,000	35,000
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	752,019	752,000	755,000
9000 Other Financing Sources	16,352,961	700,000	630,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	25,185,968	9,352,000	9,296,000
EXPENDITURES			
Matured Bond Expenditures	4,140,000	5,050,000	7,900,000
Interest on Bonds	4,081,566	4,000,000	1,960,000
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	0	0
Arbitrage Rebate	0	0	0
UnderWriter's Fees	152,336	350,000	350,000
B. TOTAL EXPENDITURES	8,373,902	9,400,000	10,210,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	15,540,544	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	1,271,522	-48,000	-914,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	13,517,258	14,340,000	16,050,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	13,517,258	14,340,000	16,050,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	14,788,780	14,292,000	15,136,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Yakima School District No.007
SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	14,788,780	14,292,000	15,136,000

Yakima School District No.007

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
LOCAL TAXES			
1100 Local Property Taxes	8,045,612	7,865,000	7,876,000
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	8,045,612	7,865,000	7,876,000
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	35,376	35,000	35,000
2450 Other Interest Earnings	0	0	0
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	35,376	35,000	35,000
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	752,019	752,000	755,000
5000 TOTAL FEDERAL, GENERAL PURPOSE	752,019	752,000	755,000
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	15,696,139	0	0
9900 Transfers	656,822	0	0
9901 Transfers (local resources)	0	700,000	630,000

Yakima School District No.007

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
9000 TOTAL OTHER FINANCING SOURCES	16,352,961	700,000	630,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	25,185,968	9,352,000	9,296,000

Yakima School District No.007

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2022	7,900,000	0	7,900,000	44.00	3,476,000
Spring 2023	8,000,000	0	8,000,000	55.00	4,400,000
1100 TOTAL LOCAL TAXES:					7,876,000

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2022	0	0.000	0	0.00	XXXXX
Spring 2023	0	0.000	0	100.00	0
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).

Yakima School District No.007
DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2022
08-17-2010	17,500,000	17,500,000
07-20-2016	41,680,000	34,405,000
02-10-2021	8,325,000	7,950,000
03-23-2022	15,390,000	15,390,000
TOTAL VOTED BONDS	82,895,000	75,245,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2022
08-31-2021	4,887,909	4,579,587
TOTAL NONVOTED BONDS	4,887,909	4,579,587
TOTAL ALL BONDS	87,782,909	79,824,587 2/

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

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

Yakima School District No.007
SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	0	0	0
2000 Local Nontax Support	1,145,820	20,000	9,600
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	0	0	10,000,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	1,145,820	20,000	10,009,600
EXPENDITURES			
10 Sites	0	0	0
20 Buildings	8,785	3,100,000	10,500,000
30 Equipment	0	0	0
40 Energy	0	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	0	0	0
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	8,785	3,100,000	10,500,000
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)	1,137,035	-3,080,000	-490,400
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	1,136,666	1,144,400	1,159,551
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	276,276	0	0
G.L.862 Committed from Levy Proceeds	0	0	0

Yakima School District No.007
SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	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	2,427,472	3,278,200	534,630
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	3,840,414	4,422,600	1,694,181
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	1,150,642	1,144,400	1,169,151
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	281,821	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	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	3,544,987	198,200	34,630
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	4,977,449	1,342,600	1,203,781

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

Yakima School District No.007

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

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

Yakima School District No.007

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
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	45,820	20,000	9,600
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	1,100,000	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	1,145,820	20,000	9,600
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

Yakima School District No.007

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

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

Yakima School District No.007

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
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
8101 Governmental Entities-Enrichment	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	0	0	10,000,000
9000 TOTAL OTHER FINANCING SOURCES	0	0	10,000,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	1,145,820	20,000	10,009,600

Yakima School District No.007

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2022	0	0	0	44.00	0
Spring 2023	0	0	0	55.00	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 2022	0	0.000	0	0.00	XXXXX
Spring 2023	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).

Yakima School District No.007

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

PROJECT DESCRIPTION	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
Davis Auditorium Remodel	10,500,000	0	10,500,000	0	0	0	0	0	0
TOTAL EXPENDITURES	10,500,000	0	10,500,000	0	0	0	0	0	0

Yakima School District No.007
SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

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

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

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

3/ Use three decimal places.

Yakima School District No.007
SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM CP - Capital Projects

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

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

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

3/ Use three decimal places.

Yakima School District No.007

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1, 2022	(4) Principal Payments in FY 2022-2023	(5) Interest Payments in FY 2022-2023	(6) Outstanding Balance at Aug 31, 2023 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2022-2023	Interest Payments in FY 2022-2023	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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

Yakima School District No.007
SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	12,308	10,000	10,000
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4100 Special Purpose-Unassigned	0	0	0
4300 Other State Agencies-Unassigned	0	0	1,033,760
4499 Transportation Reimbursement Depreciation	503,270	500,000	500,000
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0
8100 Governmental Entities	0	0	0
8101 Governmental Entities	0	0	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0

Yakima School District No.007

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
9901 Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	515,578	510,000	1,543,760
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	515,578	510,000	1,543,760
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	0	2,250,000	2,759,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	0	2,250,000	2,759,000
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)	515,578	-1,740,000	-1,215,240
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,264,364	1,778,000	1,225,500
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
H. TOTAL BEGINNING FUND BALANCE	1,264,364	1,778,000	1,225,500
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	1,779,942	38,000	10,260
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Yakima School District No.007

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	1,779,942	38,000	10,260

- 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.

Yakima School District No.007

REVENUE WORK SHEET--TRANSPORTATION VEHICLE FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2022	0	0	0	44.00	0
Spring 2023	0	0	0	55.00	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 2022	0	0.000	0	0.00	XXXXX
Spring 2023	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).

Yakima School District No.007

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1, 2022	(4) Principal Payments in FY 2022-2023	(5) Interest Payments in FY 2022-2023	(6) Outstanding Balance at Aug 31, 2023 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2022-2023	Interest Payments in FY 2022-2023	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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

Yakima School District No. 007

Budget Edit Report

GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Informational	1.053	**Warning** Your district has been identified as having juveniles in adult jails. Revenue account 4159, Institutions-Juveniles in Adult Jails, is zero.	0.00	0.00
Informational	1.704	On report GF4, Revenue Account 3121 + 4121 + 4321 + 6121 + 6221 + 6321 + 7121 + 8521; on report GF8, expenditures for Program 21	24,667,221.00	34,408,380.00
Informational	1.718	On report GF4, Revenue Account 4156 + 4356; on report GF8, expenditures for Program 56.	384,206.00	585,130.00
Informational	1.726	On report GF4, Revenue Account 6168 + 6268 + 6368; on report GF8, expenditures for Program 68.	93,065.00	102,052.00
Informational	1.738	On report GF, Revenue Account 2289 + 6189 + 6289 + 6389 + 7189 + 8189; on report GF8, expenditures for Program 89	175,000.00	26,000.00
Informational	1.740	On report GF4, Revenue Account 4199 + 4399 + 6199 + 6299 + 6399 + 7199; on report GF8, expenditures for Program 99.	3,699,295.00	4,986,790.00
Informational	1.743	On report GF4, Revenue Account 2188 + 4188 + 4388 + 6188 + 6288 + 6388 + 8188; on report GF8, expenditures for Program 88.	59,800.00	461,616.00

ASSOCIATED STUDENT BODY FUND

Associated Student Body Fund: Cleared all edits

DEBT SERVICE FUND

Debt Service Fund: Cleared all edits

CAPITAL PROJECTS FUND

Capital Projects Fund: Cleared all edits

TRANSPORTATION VEHICLE FUND

Transportation Vehicle Fund: Cleared all edits

Superintendent of Public Instruction

Yakima School District

Educational Service District 105

Yakima County

F-203 Summary Report

CCDDD 39007

Prelim Budget 2022-23

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	141,597,777.02
3121	Z288	Special Education, Gen Apportionment	4,891,413.58
4121	N7	Special Education	19,625,806.60
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	13,527,320.31
4165	Z477	Transitional Bilingual	7,399,764.92
4174	Z095	Highly Capable	459,624.54
4198	S5	School Food Service	0.00
4199	I4	Transportation - Operations	3,669,295.00
4499	J1	Transportation Reimbursement	500,000.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	2,333,705.96
n/a	A30h	Estimated Stabilization	0.00
n/a	V13	Estimated Next Year LEA	17,337,844
n/a	Z109	Skill Center Total	4,632,294.63
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	9,039,610.53

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	752.51	98.28	850.79
District Generated			
Total	752.51	98.28	850.79
CIS Salary Allocation			
School Generated	54,728,329.10	7,147,926.02	61,876,255.12
District Generated			
Total	54,728,329.10	7,147,926.02	61,876,255.12
Total Certificated Administrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	41.45	7.35	48.80
District Generated	13.33		13.33
Total	54.78	7.35	62.13
CAS Salary Allocation			
School Generated	4,474,734.75	793,793.12	5,268,527.87
District Generated	1,438,608.33		1,438,608.33
Total	5,913,343.08	793,793.12	6,707,136.20
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	156.52	28.79	185.31
District Generated	75.69		75.69
Total	232.20	28.79	261.00
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	8,165,909.27	1,502,217.19	9,668,126.46
District Generated	3,948,817.85		3,948,817.85
Total	12,114,727.12	1,502,217.19	13,616,944.31

Yakima School District
Yakima CountyF-203 Assumptions Report
Prelim Budget 2022-23Educational Service District 105
CCDDD 39007**Student Enrollment****Student Enrollment**

Item Code	Item Name	Amount
B9	Enroll SpEd 0-2	0.00
B1	Enroll SpEd 3-PK	195.00
B2L1	Enroll SpEd K-21 LRE1	1,029.00
B2	Enroll SpEd K-21 Other	870.00
Z271	Enroll K	1,088.00
A6A1	Enroll 1	1,107.00
A6A2	Enroll 2	1,032.00
A6A3	Enroll 3	1,071.00
A39	Enroll K-3	4,298.00
A7a	Enroll 4	1,102.00
A8a5	Enroll 5	1,114.00
A8a6	Enroll 6	1,063.00
A40	Enroll 5-6	2,177.00
A11a7	Enroll 7	1,123.00
A11a8	Enroll 8	1,143.00
A12	Enroll 7-8	2,266.00
A13a9	Enroll 9	1,240.00
A13a10	Enroll 10	1,336.00
A13a11	Enroll 11	1,309.00
A13a12	Enroll 12	1,186.00
A41	Enroll 9-12	5,071.00
Z298	Enroll K-8	9,843.00
Z472	Enroll Total Entered	14,914.00
A42	Enroll Total	14,914.00
A14	Enroll ALE K-6	24.00
A14B	Enroll ALE 7-8	81.00
A18	Enroll ALE 9-12	216.00
A16	Enroll Run Start	138.00
A15	Enroll Run Start CTE	15.00
A60	Enroll Program 1418 Reg	45.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Dropout and ALE	15,433.00
Z269	Enroll R&N K	0.00
A43	Enroll R&N 1	0.00
A44	Enroll R&N 2	0.00
A45	Enroll R&N 3	0.00
A46	Enroll R&N K-3	0.00
A5B	Enroll R&N 4	0.00
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00
A5C	Enroll R&N 5-6	0.00
A49	Enroll R&N 7	0.00

Yakima School District
Yakima CountyF-203 Assumptions Report
Prelim Budget 2022-23Educational Service District 105
CCDDD 39007**Student Enrollment****Student Enrollment**

Item Code	Item Name	Amount
A50	Enroll R&N 8	0.00
A10	Enroll R&N 7-8	0.00
Z299	Enroll R&N K-8	0.00
A62	Enroll TBIP K-6	2,904.00
A63	Enroll TBIP 7-8	549.00
A64	Enroll TBIP 9-12	1,134.00
A65	Enroll TBIP Exited	685.00

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	260.00
E55	Enroll 9-12 CTE exp	990.00
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	432.00

Other Staff Factors**Other Staff Factors**

Item Code	Item Name	Amount
A33rb	Regionalization Base	1.00
A33r	Regionalization	1.00
A33re	Regionalization Experience	0.00
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
502X	Class Size K-3	17.00
Z268e	Counselor Enh Elem Enroll	7,761.86
A12e	Counselor Enh Middle Enroll	2,056.94
A41e	Counselor Enh High Enroll	3,407.37
126ACIS	SEL CIS Staffing Reduction	0.000
126ACLS	SEL CLS Staffing Reduction	0.000

Estimated Revenues**Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	Enroll Fire Dist	0.00
C1	Enroll Total PY for LAP	15,582.00
Z076	LAP PY HiPov Students	15,582.00
B3	Adj Resident BEA	0.00

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	0.00

Estimated Revenues**Grants, Allocations and Awards**

Item Code	Item Name	Amount
B5	Home/Hosp Ed Alloc	0.00
B8	% Stdnt Avg FTE SpEd	0.31950
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	1.00

Levies and Levy Transfers

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	17,337,844

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	3,669,295.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	500,000.00

Estimate of Deductible Revenues

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

Estimated Stabilization

Item Code	Item Name	Amount
A30h	Estimated Stabilization	0.00

Free and Reduced Meals

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

Yakima School District
Yakima CountyF-203 Worksheet Report
Prelim Budget 2022-23Educational Service District 105
CCDDD 39007**I. Apportionment - Acct 3100****I. Computation for Guaranteed School - Generated Entitlement**

Item Code		Amount
	A. District-Wide Staff Mix A33rb 1. District-Wide Regionalization Base A33r 2. District-Wide Regionalization A33re 3. District-Wide Regionalization Experience	1.00 1.00 0.00
	B. School Generated – Certificated Instructional Staff (CIS) Z344 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 752.507 * 67,585.00 * 1.00 Z345 2. School CIS Salary Increase ([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience]) - [School CIS Salary Maint Total] ((752.507 * 72,728.00) * (1.00 + 0.00)) - 50,858,185.60 Z346 3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 50,858,185.60 + 3,870,143.50	\$ 50,858,185.60 \$ 3,870,143.50 \$ 54,728,329.10
	C. School Generated – Certificated Administrative Staff (CAS) Z347 1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 41.450 * 100,321.00 * 1.00 Z348 2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 41.450 * 107,955.00 * 1.00 - 4,158,305.45 Z349 3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 4,158,305.45 + 316,429.30	\$ 4,158,305.45 \$ 316,429.30 \$ 4,474,734.75

Yakima School District

Educational Service District 105

Yakima County

F-203 Worksheet Report

CCDDD 39007

Prelim Budget 2022-23

Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 156.516 * 48,483.00 * 1.00	\$ 7,588,365.23
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 156.516 * 52,173.00 * 1.00 - 7,588,365.23	\$ 577,544.04
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 7,588,365.23 + 577,544.04	\$ 8,165,909.27
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 676.745 * 4.000 * 151.86	\$ 411,081.98
Z475	2. Small School District and Remote & Necessary Substitutes [SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate] 0.000 * 0.9170 * 4.000 * 151.86	\$ 0.00

II. Computation for Guaranteed District-Generated Entitlement

Item Code		Amount
Z354	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS) 1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] * [Regionalization Base] 23.990 * 48,483.00 * 1.00	\$ 1,163,107.17
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 23.990 * 52,173.00 * 1.00 - 1,163,107.17	\$ 88,523.10
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 1,163,107.17 + 88,523.10	\$ 1,251,630.27

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Z357	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS) 1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 4.393 * 48,483.00 * 1.00	\$ 212,985.82
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 4.393 * 52,173.00 * 1.00 - 212,985.82	\$ 16,210.17
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 212,985.82 + 16,210.17	\$ 229,195.99
Z360	C. District Generated - Technology - Classified Staff (CLS) 1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 8.310 * 48,483.00 * 1.00	\$ 402,893.73
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 8.310 * 52,173.00 * 1.00 - 402,893.73	\$ 30,663.90
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 402,893.73 + 30,663.90	\$ 433,557.63
Z363	D. Central Administration – Classified Staff (CLS) 1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 38.994 * 48,483.00 * 1.00	\$ 1,890,546.10
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 38.994 * 52,173.00 * 1.00 - 1,890,546.10	\$ 143,887.86
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 1,890,546.10 + 143,887.86	\$ 2,034,433.96

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Z366	E. Central Admin – Certificated Administrative Staff (CAS)	
	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 13.326 * 100,321.00 * 1.00	\$ 1,336,877.65
	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 13.326 * 107,955.00 * 1.00 - 1,336,877.65	\$ 101,730.68
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 1,336,877.65 + 101,730.68	\$ 1,438,608.33

III. Summary and Benefits

Item Code		Amount
Z344	A. District Staffing Total Salaries	
	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 752.507 * 67,585.00 * 1.00	\$ 50,858,185.60
	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((752.507 * 72,728.00) * (1.00 + 0.00)) - 50,858,185.60	\$ 3,870,143.50
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 1,336,877.65 + 4,158,305.45	\$ 5,495,183.10
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 101,730.68 + 316,429.30	\$ 418,159.98
Z373	5. Total CLS Salary Maint [School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total] 7,588,365.23 + 1,163,107.17 + 212,985.82 + 402,893.73 + 1,890,546.10	\$ 11,257,898.05
Z374	6. Total CLS Salary Increase [School CLS Salary Inc Total] + [Facilities Salary Inc Total] + [Warehouse Salary Inc Total] + [Technology Salary Inc Total] + [Central Admin CLS Salary Inc Total] 577,544.04 + 88,523.10 + 16,210.17 + 30,663.90 + 143,887.86	\$ 856,829.07
Z375	7. TOTAL Salaries [School CIS Salary Maint Total] + [School CIS Salary Inc Total] + [Total CAS Salary Maint] + [Total CAS Salary Inc] + [Total CLS Salary Maint] + [Total CLS Salary Inc] 50,858,185.60 + 3,870,143.50 + 5,495,183.10 + 418,159.98 + 11,257,898.05 + 856,829.07	\$ 72,756,399.30

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	B. Staff Units Insurance, Payroll Taxes, and Benefits	
Z376	1. CIS/CAS Insurance Maint Total ([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance] (752.507 + 54.776) * 12,000.00	\$ 9,687,396.00
Z377	2. CIS/CAS Insurance Inc Total (((School Generated CIS FTE) + [District Total CAS FTE]) * ([Certificated Health Insurance Inc] * [Cert Health Factor])) - [CIS/CAS Insurance Maint Total] ((752.507 + 54.776) * (12,312.00 * 1.02)) - 9,687,396.00	\$ 450,657.66
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 232.203 * 12,000.00	\$ 2,786,436.00
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (232.203 * 12,312.00 * 1.430) - 2,786,436.00	\$ 1,301,767.17
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (50,858,185.60 + 5,495,183.10) * 0.22980	\$ 12,950,004.13
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (3,870,143.50 + 418,159.98) * 0.22340	\$ 958,007.00
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 11,257,898.05 * 0.22800	\$ 2,566,800.76
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 856,829.07 * 0.19300	\$ 165,368.01
Z384	9. TOTAL Benefits [CIS/CAS Insurance Maint Total] + [CIS/CAS Insurance Inc Total] + [CLS Insurance Maint Total] + [CLS Insurance Inc Total] + [CIS/CAS Benefits Maint Total] + [CIS/CAS Benefits Inc Total] + [CLS Benefits Maint Total] + [CLS Benefits Inc Total] 9,687,396.00 + 450,657.66 + 2,786,436.00 + 1,301,767.17 + 12,950,004.13 + 958,007.00 + 2,566,800.76 + 165,368.01	\$ 30,866,436.73

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Z345pd	C. Professional Learning Days - General Apportionment 1. Professional Learning Days Salaries (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((752.507 * 72,728.00) * (1.00 + 0.00)) / 180.00) * 3.00	\$ 912,138.82
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] 912,138.82 * 0.22340	\$ 203,771.81
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] 912,138.82 + 203,771.81	\$ 1,115,910.63
Z385	D. Running Start (Community and Technical College FTEs) 1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 138.00 * 9,341.94	\$ 1,289,187.72
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 15.00 * 10,284.31	\$ 154,264.65
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 1,289,187.72 + 154,264.65	\$ 1,443,452.37
Z389	E. Dropout Reengagement 1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 45.00 * 9,341.94	\$ 420,387.30
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 10,284.31	\$ 0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 420,387.30 + 0.00	\$ 420,387.30
Z343	F. Alternative Learning Experience Program Funding 1. Enroll K-12 Total ALE ([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]) * [Run Start - Reg Rate] (24.00 + 81.00 + 216.00) * 9,341.94	\$ 2,998,762.74

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M8	<p>G. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Regular Instruction: Total Allocated MSOC</p> <p>[Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library-Reg] + [Total MSOC Other Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg]</p> <p>2,296,942.88 + 5,342,420.00 + 2,111,033.28 + 290,707.04 + 4,190,971.36 + 326,433.44 + 2,646,664.64 + 1,833,558.24</p>	\$ 19,038,730.88
M16	<p>2. Grades 9-12 Additional: Total Allocated MSOC</p> <p>[Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library-LabSci] + [Total MSOC Other Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci]</p> <p>216,633.12 + 0.00 + 236,359.31 + 32,048.72 + 460,396.09 + 39,401.67 + 0.00 + 0.00</p>	\$ 984,838.91
M91	<p>3. Small School District and Remote & Necessary MSOC enhancement</p> <p>([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN]</p> <p>(0.000 + 0.000) * 13,068.10</p>	\$ 0.00
Z390	<p>4. Total GenEd MSOC</p> <p>[Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN]</p> <p>19,038,730.88 + 984,838.91 + 0.00</p>	\$ 20,023,569.79
Z123	<p>H. Career & Technical Education and Skills Centers</p> <p>1. CTE 7-8 Total</p> <p>[CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD]</p> <p>1,049,901.41 + 117,778.91 + 231,282.91 + 593,004.35 + 434,917.60 + 8,239.92 + 21,407.49</p>	\$ 2,456,532.59
Z137	<p>2. Grades 9 - 12 Exploratory Career & Technical Education - Total</p> <p>[CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD]</p> <p>3,997,785.43 + 451,467.81 + 884,801.91 + 2,261,384.65 + 1,656,032.40 + 31,375.49 + 81,514.85</p>	\$ 9,364,362.54
Z109	<p>3. Skills Center Total</p> <p>[Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD]</p> <p>2,100,239.18 + 224,546.40 + 386,132.37 + 1,139,347.09 + 722,632.32 + 16,573.39 + 42,823.88</p>	\$ 4,632,294.63
144A	<p>4. Total Middle School CTE, High School CTE, and Skill Center</p> <p>[CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]</p> <p>2,456,532.59 + 9,364,362.54 + 4,632,294.63</p>	\$ 16,453,189.76

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IV. Guaranteed Entitlement

Item Code		Amount
	A.Totals	
m49	1. Total Guaranteed Entitlement $[\text{Substitutes}] + [\text{SS RN Substitutes}] + [\text{TOTAL Salaries}] + [\text{TOTAL Benefits}] + [\text{Total Run Start}] + [\text{Total Reengage}] + [\text{Total ALE}] + [\text{Total GenEd MSOC}] + [\text{Skills Center Total}] + [\text{CTE 7-8 Total}] + [\text{CTE 9-12 Total}] + [\text{Total 3100 PD}]$ $411,081.98 + 0.00 + 72,756,399.30 + 30,866,436.73 + 1,443,452.37 + 420,387.30 + 2,998,762.74 + 20,023,569.79 + 4,632,294.63 + 2,456,532.59 + 9,364,362.54 + 1,115,910.63$	\$ 146,489,190.60
Z457	2. Guar Entlmnt per Student $[\text{Total Guaranteed Entitlement}] / [\text{Enroll Total w/ Run Start and Dropout and ALE}]$ $146,489,190.60 / 15,433.00$	\$ 9,491.95
	4. Computation of State Funded Support	
	a. Local Deductible Revenue Sources	
A24	i. 1400 Local In-Lieu-of Taxes	\$ 0.00
A27	ii. 5400 Federal In-Lieu-of Taxes	\$ 0.00
Z292	iii. Total Deductible Revenue $[1400 \text{ Local In-Lieu-of Taxes}] + [5400 \text{ Federal In-Lieu-of Taxes}]$ $0.00 + 0.00$	\$ 0.00
A34	b. BEA Reduce/Delay	\$ 0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121 $[\text{SpEd Gen Apport Instruct}] * [\% \text{ Stdnt Avg FTE SpEd}]$ $15,309,588.68 * 0.31950$	\$ 4,891,413.58
A28	d. Federal Forest Account 5500 Deduction	\$ 0.00
Z456	e. Fire District Payment $[\text{Enroll Fire Dist}] * [\text{Fire Dist Rate}]$ $0.00 * 1.10$	\$ 0.00
A30h	f. Estimated Stabilization	\$ 0.00
M70	g. Total Amount to be Paid Sept. 2021 - Aug 2022 in Account 3100 $[\text{Total Guaranteed Entitlement}] - [\text{Local Deductible Revenue Sources}] - [\text{BEA Reduce/Delay}] - [\text{Gen Apport 3121}] - [\text{5500 Federal Forests}] + [\text{Fire Dist Payment}]$ $146,489,190.60 - 0.00 - 0.00 - 4,891,413.58 - 0.00 + 0.00$	\$ 141,597,777.02

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1191 SC – Skill Center

Item Code	Amount
	A. Skill Center – Certificated Instructional Staff (CIS) District Total
Z096	1. Skill CIS Salary Maint $[\text{Skills Center CIS FTE}] * [\text{CIS Biennial Base Sal}] * [\text{Regionalization Base}]$ $28.878 * 67,585.00 * 1.00$
Z097	2. Skill CIS Salary Inc $(([\text{Skills Center CIS FTE}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])) - [\text{Skills CIS Salary Maint}]$ $((28.878 * 72,728.00) * (1.00 + 0.00)) - 1,951,719.63$
Z098	3. Skill CIS Salary Total $[\text{Skills CIS Salary Maint}] + [\text{Skills CIS Salary Inc}]$ $1,951,719.63 + 148,519.55$
	B. Skill Center – Certificated Administrative Staff (CAS)
Z099	1. Skill CAS Salary Maint $[\text{Skills Center CAS FTE}] * [\text{CAS - Salary Maint}] * [\text{Regionalization Base}]$ $2.080 * 100,321.00 * 1.00$
Z100	2. Skill CAS Salary Inc $[\text{Skills Center CAS FTE}] * [\text{CAS - Salary Inc}] * [\text{Regionalization}] - [\text{Skills CAS Salary Maint}]$ $2.080 * 107,955.00 * 1.00 - 208,667.68$
Z101	3. Skill CAS Salary Total $[\text{Skills CAS Salary Maint}] + [\text{Skills CAS Salary Inc}]$ $208,667.68 + 15,878.72$
	C. Skill Center - Classified Staff (CLS)
111A	1. Skill CLS Salary Maint Total $[\text{Skills Center CLS FTE}] * [\text{CLS - Salary Maint}] * [\text{Regionalization Base}]$ $7.401 * 48,483.00 * 1.00$
110A	2. CAS Salary Increase $[\text{Skills Center CLS FTE}] * [\text{CLS - Salary Inc}] * [\text{Regionalization}] - [\text{Skills CLS Salary Maint}]$ $7.401 * 52,173.00 * 1.00 - 358,822.68$
112A	3. Subtotal CTE CAS Salary $[\text{Skills CLS Salary Maint}] + [\text{Skills CLS Salary Inc}]$ $358,822.68 + 27,309.69$

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 30.958 * 12,000.00	\$ 371,496.00
Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [Skills Cert Insurance] (30.958 * 12,312.00 * 1.02) - 371,496.00	\$ 17,281.99
Z104	3. Skill Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (1,951,719.63 + 208,667.68) * 0.22980	\$ 496,457.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (148,519.55 + 15,878.72) * 0.22340	\$ 36,726.57
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] 7.401 * 12,000.00	\$ 88,812.00
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (7.401 * 12,312.00 * 1.430) - 88,812.00	\$ 41,491.19
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 358,822.68 * 0.22800	\$ 81,811.57
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 27,309.69 * 0.19300	\$ 5,270.77
Z106	9. Skill insurance/Benefits Total [Skills Cert Insurance] + [Skills Cert Insurance Inc] + [Skills Cert Benefits Maint] + [Skills Cert Benefits Inc] + [Skills CLS Insurance] + [Skills CLS Insurance Inc] + [Skills CLS Benefits Maint] + [Skills CLS Benefits Inc] 371,496.00 + 17,281.99 + 496,457.00 + 36,726.57 + 88,812.00 + 41,491.19 + 81,811.57 + 5,270.77	\$ 1,139,347.09

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Z097pd	E. Professional Learning Days - Skill Center 1. Professional Learning Days Salaries (((Skills Center CIS FTE * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((28.878 * 72,728.00) * (1.00 + 0.00)) / 180.00) * 3.00	\$ 35,003.99
Z105pd	2. Professional Learning Day - Payroll Tax and Benefits [Skill CIS PD Salary] * [CIS/CAS - Benefits Inc] 35,003.99 * 0.22340	\$ 7,819.89
3045pd	3. Total Skill Center Professional Learning Days [Skill CIS PD Salary] + [Skill CIS PD Benefits] 35,003.99 + 7,819.89	\$ 42,823.88
M40	F. Materials, Supplies, and Operating Costs (MSOC) 1. Skill Center: Total Allocated MSOC [Total MSOC Technology-Skills] + [Total MSOC Utilities-Skills] + [Total MSOC Curriculum-Skills] + [Total MSOC Other Supplies-Skill] + [Total MSOC Library-Skill] + [Total MSOC Prof Dvlp-Skills] + [Total MSOC Facilities-Skills] + [Total MSOC Districtwide-Skills] 72,264.96 + 209,563.20 + 79,488.00 + 158,976.00 + 14,450.40 + 14,450.40 + 101,174.40 + 72,264.96	\$ 722,632.32
Z108	2. Skill Center Substitutes [Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 27.284 * 4.000 * 151.86	\$ 16,573.39
Z109	G. Total 1. Skill Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD] 2,100,239.18 + 224,546.40 + 386,132.37 + 1,139,347.09 + 722,632.32 + 16,573.39 + 42,823.88	\$ 4,632,294.63

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1191 MSCTE**Computation for Guaranteed School-Generated Entitlement (Grades 7 – 8 CTE)**

Item Code		Amount
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint	\$ 975,657.06
	[CTE 7-8 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 14.436 * 67,585.00 * 1.00	
Z111	2. CTE 7-8 CIS Salary Inc	\$ 74,244.35
	((([CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience]))) - [CTE 7-8 CIS Salary Maint] ((14.436 * 72,728.00) * (1.00 + 0.00)) - 975,657.06	
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 975,657.06 + 74,244.35	\$ 1,049,901.41
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint	\$ 109,450.21
	[CTE 7-8 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 1.091 * 100,321.00 * 1.00	
Z114	2. CTE 7-8 CAS Salary Inc	\$ 8,328.70
	[CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 1.091 * 107,955.00 * 1.00 - 109,450.21	
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 109,450.21 + 8,328.70	\$ 117,778.91
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance Total	\$ 214,925.14
	[CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 4.433 * 48,483.00 * 1.00	
020A	2. CLS Salary Increase	\$ 16,357.77
	[CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 4.433 * 52,173.00 * 1.00 - 214,925.14	
022A	3. Subtotal CTE CLS Salary [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 214,925.14 + 16,357.77	\$ 231,282.91

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 15.527 * 12,000.00	\$ 186,324.00
Z117	2. CTE 7-8 Cert Insurance Inc ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 7-8 Cert Insurance] (15.527 * 12,312.00 * 1.02) - 186,324.00	\$ 8,667.79
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (975,657.06 + 109,450.21) * 0.22980	\$ 249,357.65
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (74,244.35 + 8,328.70) * 0.22340	\$ 18,446.82
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 4.433 * 12,000.00	\$ 53,196.00
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (4.433 * 12,312.00 * 1.430) - 53,196.00	\$ 24,852.11
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 214,925.14 * 0.22800	\$ 49,002.93
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 16,357.77 * 0.19300	\$ 3,157.05
Z120	9. CTE 7-8 insurance/Benefits Total [CTE 7-8 Cert Insurance] + [CTE 7-8 Cert Insurance Inc] + [CTE 7-8 Cert Benefits Maint] + [CTE 7-8 Cert Benefits Inc] + [CTE 7-8 CLS Insurance] + [CTE 7-8 CLS Insurance Inc] + [CTE 7-8 CLS Benefits Maint] + [CTE 7-8 CLS Benefits Inc] 186,324.00 + 8,667.79 + 249,357.65 + 18,446.82 + 53,196.00 + 24,852.11 + 49,002.93 + 3,157.05	\$ 593,004.35

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Z111pd	E. Professional Learning Days - CTE 7-8 1. Professional Learning Days Salaries ((([CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((14.436 * 72,728.00) * (1.00 + 0.00)) / 180.00) * 3.00	\$ 17,498.36
Z119pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc] 17,498.36 * 0.22340	\$ 3,909.13
3034pd	3. Total CTE 7-8 Professional Learning Days [CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits] 17,498.36 + 3,909.13	\$ 21,407.49
Z164	F. Other Generated Entitlements 1. Total MSOC CTE 7-8 [Total MSOC Technology-CTE 7-8] + [Total MSOC Utilities-CTE 7-8] + [Total MSOC Curriculum-CTE 7-8] + [Total MSOC Library-CTE 7-8] + [Total MSOC Other Supplies-CTE 7-8] + [Total MSOC Prof Dvlp-CTE 7-8] + [Total MSOC Facilities-CTE 7-8] + [Total MSOC Districtwide-CTE 7-8] 43,492.80 + 126,126.00 + 47,840.00 + 8,697.00 + 95,680.00 + 8,697.00 + 60,892.00 + 43,492.80	\$ 434,917.60
Z122	2. CTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 13.565 * 4.000 * 151.86	\$ 8,239.92
Z123	G. Grades 7-8 Exploratory Career & Technical Education - Total 1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD] 1,049,901.41 + 117,778.91 + 231,282.91 + 593,004.35 + 434,917.60 + 8,239.92 + 21,407.49	\$ 2,456,532.59

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1191 CTE**Computation for Guaranteed School-Generated Entitlement (Grades 9 - 12 CTE)**

Item Code		Amount
	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)	
Z124	1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 54.969 * 67,585.00 * 1.00	\$ 3,715,079.87
Z125	2. CTE 9-12 CIS Salary Inc ((([CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience]))) - [CTE 9-12 CIS Salary Maint] ((54.969 * 72,728.00) * (1.00 + 0.00)) - 3,715,079.87	\$ 282,705.56
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 3,715,079.87 + 282,705.56	\$ 3,997,785.43
	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)	
Z127	1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 4.182 * 100,321.00 * 1.00	\$ 419,542.42
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 4.182 * 107,955.00 * 1.00 - 419,542.42	\$ 31,925.39
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 419,542.42 + 31,925.39	\$ 451,467.81
	C. CTE 9-12 - Classified Staff (CLS)	
036A	1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 16.959 * 48,483.00 * 1.00	\$ 822,223.20
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 16.959 * 52,173.00 * 1.00 - 822,223.20	\$ 62,578.71
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 822,223.20 + 62,578.71	\$ 884,801.91

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 59.151 * 12,000.00	\$ 709,812.00
Z131	2. CTE 9-12 Cert Insurance Inc ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 9-12 Cert Insurance] (59.151 * 12,312.00 * 1.02) - 709,812.00	\$ 33,020.45
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (3,715,079.87 + 419,542.42) * 0.22980	\$ 950,136.20
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (282,705.56 + 31,925.39) * 0.22340	\$ 70,288.55
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance] 16.959 * 12,000.00	\$ 203,508.00
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (16.959 * 12,312.00 * 1.430) - 203,508.00	\$ 95,074.87
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 822,223.20 * 0.22800	\$ 187,466.89
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 62,578.71 * 0.19300	\$ 12,077.69
Z134	9. CTE 9-12 insurance/Benefits Total [CTE 9-12 Cert Insurance] + [CTE 9-12 Cert Insurance Inc] + [CTE 9-12 Cert Benefits Maint] + [CTE 9-12 Cert Benefits Inc] + [CTE 9-12 CLS Insurance] + [CTE 9-12 CLS Insurance Inc] + [CTE 9-12 CLS Benefits Maint] + [CTE 9-12 CLS Benefits Inc] 709,812.00 + 33,020.45 + 950,136.20 + 70,288.55 + 203,508.00 + 95,074.87 + 187,466.89 + 12,077.69	\$ 2,261,384.65

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Z125pd	E. Professional Learning Days - CTE 9-12 1. Professional Learning Days Salaries ((([CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((54.969 * 72,728.00) * (1.00 + 0.00)) / 180.00) * 3.00	\$ 66,629.76
Z133pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc] 66,629.76 * 0.22340	\$ 14,885.09
3031pd	3. Total CTE 9-12 Professional Learning Days [CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits] 66,629.76 + 14,885.09	\$ 81,514.85
146A	F. Other Generated Entitlements 1. Materials, Supplies, and Operating Costs (MSOC) [Total MSOC -CTE 9-12expl] + [Total MSOC -CTE 9-12prep] 1,656,032.40 + 0.00	\$ 1,656,032.40
Z136	2. CTE 9-12 Substitutes ([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * ([Substitutes Days] * [Substitutes Rate]) (51.652 + 0.000) * (4.000 * 151.86)	\$ 31,375.49
Z137	G. Grades 9 - 12 Exploratory Career & Technical Education - Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD] 3,997,785.43 + 451,467.81 + 884,801.91 + 2,261,384.65 + 1,656,032.40 + 31,375.49 + 81,514.85	\$ 9,364,362.54

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II. Special Education Excess Cost Allocation – Acct 4121

Item Code		Amount
B9	A. Enroll SpEd Birth - Age 2	0.00
B1	B. Enroll SpEd 3-PK	195.00
B2L1	C. Kindergarten - Age 21 LRE1	1,029.00
B2	D. Kindergarten - Age 21 Other	870.00
Z272	E. Enroll BEA Resident [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 15,433.00 + 0.00	15,433.00
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident] (1,029.00 + 870.00) / 15,433.00	0.1230
Z274E	G. SpEd K-21 Excess% IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN [Enroll SpEd% K-21] - [SpEd Max Fund %] ELSE 0 IF 0.1230 > 0.13500 THEN 0.1230 - 0.13500 ELSE 0	0.0000
Z277	I. SpEd 3-PK Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN [Enroll SpEd 3-PK] * [Co-op SpEd Alloc Rate] * [SpEd 0-PK Alloc Factor] ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]) IF 0.00 > 0 THEN 195.00 * 0.00 * 1.15 ELSE (195.00 * 9,247.83 * 1.15)	\$ 2,073,825.88
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 21.48
Z280L1	2. Age K-21 LRE1 Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] IF 0.00 > 0 THEN ((0.00 * 1.0075) - 21.48) * 1,029.00 ELSE ((9,247.83 * 1.0075) - 21.48) * 1,029.00	\$ 9,565,284.28
Z280	3. Age K-21 Other Allocation	\$ 7,986,696.44

	<p>IF [Co-op SpEd Alloc Rate] > 0 THEN ((([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other])</p> <p>IF 0.00 > 0 THEN ((0.00 * 0.9950) - 21.48) * 870.00 ELSE ((9,247.83 * 0.9950) - 21.48) * 870.00</p>	
Z280E	<p>4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5%</p> <p>IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN ((([SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation]) * -1) / [Enroll SpEd% K-21]) * [SpEd K-21 Excess%]) ELSE 0</p> <p>IF 0.1230 > 0.13500 THEN (((9,565,284.28 + 7,986,696.44) * -1) / 0.1230) * 0.0000 ELSE 0</p>	\$ 0.00

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B4	K. State Safety Net Award	\$ 0.00
N7	<p>L. Total 4121</p> <p>[SpEd 3-PK Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation] + [SpEd K-21 Exceeds Max Fund%] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc]</p> <p>2,073,825.88 + 9,565,284.28 + 7,986,696.44 + 0.00 + 0.00 + 0.00 + 0.00</p>	\$ 19,625,806.60
N8	<p>M. Total 4122</p> <p>[Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]</p> <p>0.00 * 9,247.83 * 1.15</p>	\$ 0.00
N10	<p>N. Total Sped Allocation</p> <p>[Total 4121] + [Total 4122]</p> <p>19,625,806.60 + 0.00</p>	\$ 19,625,806.60

Account 3121 Special Education, General Apportionment

Item Code		Amount
B2T	<p>O. Total Enroll SpEd K-21</p> <p>[Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]</p> <p>1,029.00 + 870.00</p>	1,899.00
Z284	<p>P. SpEd Gen Apport</p> <p>IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21]</p> <p>IF 0.00 > 0 THEN 0.00 * 1,899.00 ELSE 9,247.83 * 1,899.00</p>	\$ 17,561,629.17
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1471
Z286	R. SpEd Gen Apport Instruct	\$ 15,309,588.68

	$\frac{[\text{SpEd Gen Apport}] / (1 + [\text{Districtwide Allow}])}{17,561,629.17 / (1 + 0.1471)}$	
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.31950
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 $[\text{SpEd Gen Apport Instruct}] * [\% \text{ Stdnt Avg FTE SpEd}]$ $15,309,588.68 * 0.31950$	\$ 4,891,413.58
Z291	Total program 21 $[\text{Total 4121}] + [\text{Gen Apport 3121}]$ $19,625,806.60 + 4,891,413.58$	\$ 24,517,220.18

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

Item Code		Amount
Z219	CIS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{SpEd CIS Ratio K-3}]$ $(1,088.00 + 1,107.00 + 1,032.00 + 1,071.00) * 0.072310$	310.788
Z220	CIS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CIS BEA Ratio 4}]$ $1,102.00 * 0.04714$	51.955
Z221	CIS BEA FTE 5-6 $[\text{Enroll 5-6}] * [\text{SpEd CIS BEA Ratio 5-6}]$ $2,177.00 * 0.04714$	102.637
Z222	CIS BEA FTE 7-8 $[\text{Enroll 7-8}] * [\text{SpEd CIS BEA Ratio 7-8}]$ $2,266.00 * 0.04733$	107.270
Z223	CIS BEA FTE 9-12 $([\text{Enroll 9-12}] + [\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{SpEd CIS BEA Ratio 9-12}]$ $(5,071.00 + 24.00 + 81.00 + 216.00 + 45.00 + 0.00 + 138.00 + 15.00) * 0.04934$	275.850
Z224	CIS BEA FTE K-12 $([\text{CIS BEA FTE K-3}] + [\text{CIS BEA FTE 4}] + [\text{CIS BEA FTE 5-6}] + [\text{CIS BEA FTE 7-8}] + [\text{CIS BEA FTE 9-12}]) / [\text{Enroll Total w/ Run Start and Dropout and ALE}]$ $(310.788 + 51.955 + 102.637 + 107.270 + 275.850) / 15,433.00$	0.054980
Z555	CAS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{CAS Ratio K-3}]$ $(1,088.00 + 1,107.00 + 1,032.00 + 1,071.00) * 0.004350$	18.696
Z555Z4	CAS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CAS BEA Ratio 4}]$ $1,102.00 * 0.00401$	4.419
Z555Z6	CAS BEA FTE 5-6	8.730

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

2,177.00 * 0.00401

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Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 2,266.00 * 0.00400	9.084
Z555Z12	CAS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CAS BEA Ratio 9-12] (5,071.00 + 24.00 + 81.00 + 216.00 + 45.00 + 0.00 + 138.00 + 15.00) * 0.00403	22.567
593X	CAS Special Ed BEA Rate (K-12) ([CAS BEA FTE K-3] + [CAS BEA FTE 4] + [CAS BEA FTE 5-6] + [CAS BEA FTE 7-8] + [CAS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Dropout and ALE] (18.696 + 4.419 + 8.730 + 9.084 + 22.567) / 15,433.00	0.004114
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (1,088.00 + 1,107.00 + 1,032.00 + 1,071.00) * 0.018249	78.434
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 1,102.00 * 0.01726	19.021
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 2,177.00 * 0.01726	37.575
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 2,266.00 * 0.01705	38.635
Z556Z12	CLS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CLS BEA Ratio 9-12] (5,071.00 + 24.00 + 81.00 + 216.00 + 45.00 + 0.00 + 138.00 + 15.00) * 0.01710	95.589
594X	CLS Special Ed BEA Rate (K-12)	0.017447

$\frac{([\text{CLS BEA FTE K-3}] + [\text{CLS BEA FTE 4}] + [\text{CLS BEA FTE 5-6}] + [\text{CLS BEA FTE 7-8}] + [\text{CLS BEA FTE 9-12}])}{[\text{Enroll Total w/ Run Start and Dropout and ALE}]}$	
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$(78.434 + 19.021 + 37.575 + 38.635 + 95.589) / 15,433.00$	
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Salary Allocation

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.054980 * 67,585.00 * 1.00	\$ 3,715.82
Z226	CIS BEA Salary Inc Total (((CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] (((0.054980 * 72,728.00) * (1.00 + 0.00)) - 3,715.82	\$ 282.77
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 3,715.82 + 282.77	\$ 3,998.59
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004114 * 100,321.00 * 1.00	\$ 412.72
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004114 * 107,955.00 * 1.00 - 412.72	\$ 31.41
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 412.72 + 31.41	\$ 444.13
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017447 * 48,483.00 * 1.00	\$ 845.88
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017447 * 52,173.00 * 1.00 - 845.88	\$ 64.38
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 845.88 + 64.38	\$ 910.26
Z234	TOTAL Salary BEA	\$ 5,352.98

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

3,998.59 + 444.13 + 910.26

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Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total $([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * [Certificated\ Health\ Insurance]$ $(0.054980 + 0.004114) * 12,000.00$	\$ 709.13
Z236	2. CIS/CAS BEA Insurance Inc Total $(([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * ([Certificated\ Health\ Insurance\ Inc] * [Cert\ Health\ Factor])) - [CIS/CAS\ BEA\ Insurance\ Maint\ Total]$ $((0.054980 + 0.004114) * (12,312.00 * 1.02)) - 709.13$	\$ 32.99
Z237	3. CLS BEA Insurance Maint Total $[CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance]$ $0.017447 * 12,000.00$	\$ 209.36
Z238	4. CLS BEA Insurance Inc Total $([CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance\ Inc] * [CLS\ Health\ Factor]) - [CLS\ BEA\ Insurance\ Maint\ Total]$ $(0.017447 * 12,312.00 * 1.430) - 209.36$	\$ 97.81
Z239	5. CIS/CAS BEA Benefits Maint Total $([CIS\ BEA\ Salary\ Maint\ Total] + [CAS\ BEA\ Salary\ Maint\ Total]) * [CIS/CAS - Benefits\ Maint]$ $(3,715.82 + 412.72) * 0.22980$	\$ 948.74
Z240	6. CIS/CAS BEA Benefits Inc Total $([CIS\ BEA\ Salary\ Inc\ Total] + [CAS\ BEA\ Salary\ Inc\ Total]) * [CIS/CAS - Benefits\ Inc]$ $(282.77 + 31.41) * 0.22340$	\$ 70.19
Z241	7. CLS BEA Benefits Maint Total $[CLS\ BEA\ Salary\ Maint\ Total] * [CLS - Benefits\ Maint]$ $845.88 * 0.22800$	\$ 192.86
Z242	8. CLS BEA Benefits Inc Total $[CLS\ BEA\ Salary\ Inc\ Total] * [CLS - Benefits\ Inc]$ $64.38 * 0.19300$	\$ 12.43
Z243	9. TOTAL Benefits BEA	\$ 2,273.51

[CIS/CAS BEA Insurance Maint Total] + [CIS/CAS BEA Insurance Inc Total] + [CLS BEA Insurance Maint Total] + [CLS BEA Insurance Inc Total] + [CIS/CAS BEA Benefits Maint Total] + [CIS/CAS BEA Benefits Inc Total] + [CLS BEA Benefits Maint Total] + [CLS BEA Benefits Inc Total]	
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709.13 + 32.99 + 209.36 + 97.81 + 948.74 + 70.19 + 192.86 + 12.43	
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Yakima School District
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Item Code	Amount
Z244	Substitutes BEA $([CIS\ BEA\ FTE\ K-12] * [Teachers\ %]) * ([Substitutes\ Days] * [Substitutes\ Rate])$ $(0.054980 * 0.9170) * (4.000 * 151.86)$
	\$ 30.63

MSOC BEA

Item Code	Amount
Z245	MSOC BEA Per Student $((([Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE] * [MSOC-Reg]) + (([Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [MSOC-LabSci])) / [Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE])$ $((15,433.00 * 1,438.84) + ((24.00 + 81.00 + 216.00 + 5,071.00 + 45.00 + 0.00 + 138.00 + 15.00) * 194.21)) / 15,433.00$
	\$ 1,509.18
Z226pd	Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries $((([CIS\ BEA\ FTE\ K-12] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) / [School\ Year\ Total\ Days]) * [Prof\ Learning\ Days]$ $(((0.054980 * 72,728.00) * (1.00 + 0.00)) / 180.00) * 3.00$
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits $[CIS\ BEA\ PD\ Salary] * [CIS/CAS - Benefits\ Inc]$ $66.64 * 0.22340$
4120pd	3. Total SpEd BEA Professional Learning Days $[CIS\ BEA\ PD\ Salary] + [CIS\ BEA\ PD\ Benefits]$ $66.64 + 14.89$
	\$ 66.64
	\$ 14.89
	\$ 81.53

3. BEA Rate for Special Education

Item Code	Amount
Z246	Total BEA per SpEd student $[TOTAL\ Salary\ BEA] + [TOTAL\ Benefits\ BEA] + [Substitutes\ BEA] + [MSOC\ BEA\ Per\ Student] + [Total\ SpEd\ BEA\ PD]$ $5,352.98 + 2,273.51 + 30.63 + 1,509.18 + 81.53$
	\$ 9,247.83

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

Item Code		Amount
Z067	A. Eligible Students - Regular LAP Students [Enroll Total PY for LAP] * [LAP District Poverty %] 15,582.00 * 0.8538	13,303.91
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 13,303.91 * 2.39750 * 36.00 / 15.00 / 900.00	85.056
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 85.056 * 67,585.00 * 1.00	\$ 5,748,509.76
Z070	D. LAP CIS Salary Inc ((([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint]) ((85.056 * 72,728.00) * (1.00 + 0.00)) - 5,748,509.76	\$ 437,443.01
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 85.056 * 12,000.00	\$ 1,020,672.00
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (85.056 * 12,312.00 * 1.02) - 1,020,672.00	\$ 47,481.66
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 5,748,509.76 * 0.22980	\$ 1,321,007.54
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 437,443.01 * 0.22340	\$ 97,724.77

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M56	<p>I. Learning Assistance Program: Total Allocated MSOC</p> <p>[Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-LAP] + [Total MSOC Library-LAP] + [Total MSOC Other Supplies-LAP] + [Total MSOC Prof Dvlp-LAP] + [Total MSOC Facilities-LAP] + [Total MSOC Districtwide-LAP]</p> <p>0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00</p>	\$ 0.00
Z070pd	<p>J. Professional Learning Days - LAP</p> <p>1. Professional Learning Days Salaries</p> <p>$((([LAP\ CIS\ FTE] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience]))) / [School\ Year\ Total\ Days]) * [Prof\ Learning\ Days]$</p> <p>$((([85.056 * 72,728.00] * (1.00 + 0.00)) / 180.00) * 3.00$</p>	\$ 103,099.21
Z074pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> <p>[LAP CIS PD Salary] * [CIS/CAS - Benefits Inc]</p> <p>103,099.21 * 0.22340</p>	\$ 23,032.36
4155pd	<p>3. Total LAP Professional Learning Days</p> <p>[LAP CIS PD Salary] + [LAP CIS PD Benefits]</p> <p>103,099.21 + 23,032.36</p>	\$ 126,131.57
O7	<p>K. Lap Regular Total</p> <p>[LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc] + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP] + [Total LAP Regular PD]</p> <p>5,748,509.76 + 437,443.01 + 1,020,672.00 + 47,481.66 + 1,321,007.54 + 97,724.77 + 0.00 + 126,131.57</p>	\$ 8,798,970.31

LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High Poverty	15,582.00
Z068A	<p>B. Formulated Staffing Units - High Poverty</p> <p>$((([LAP\ PY\ HiPov\ Students] * [HiPov\ LAP\ HR/Stdnt] * [Instruct\ Wks/Year]) / [LAP\ Class\ Size]) / [Instruct\ Hr/Year])$</p> <p>$((15,582.00 * 1.10000 * 36.00) / 15.00) / 900.00$</p>	45.707
Z069hp	<p>C. School CIS Salary Maint Total</p> <p>[LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]</p> <p>45.707 * 67,585.00 * 1.00</p>	\$ 3,089,107.60
Z070hp	<p>D. CIS Salary Increase</p> <p>$((([LAP\ HiPov\ CIS\ FTE] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience]))) - [LAP\ HiPov\ CIS\ Salary\ Maint]$</p> <p>$((45.707 * 72,728.00) * (1.00 + 0.00)) - 3,089,107.60$</p>	\$ 235,071.10

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Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 45.707 * 12,000.00	\$ 548,484.00
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (45.707 * 12,312.00 * 1.02) - 548,484.00	\$ 25,515.48
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 3,089,107.60 * 0.22980	\$ 709,876.93
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 235,071.10 * 0.22340	\$ 52,514.88
M56hp	I. LAP MSOC [Total MSOC Technology-LAP HiPov] + [Total MSOC Utilities-LAP HiPov] + [Total MSOC Curriculum-LAP HiPov] + [Total MSOC Library-LAP HiPov] + [Total MSOC Other Supplies-LAP HiPov] + [Total MSOC Prof Dvlp-LAP HiPov] + [Total MSOC Facilities-LAP HiPov] + [Total MSOC Districtwide-LAP HiPov] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z070hppd	J. Professional Learning Days - LAP High Poverty 1. Professional Learning Days Salaries ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((45.707 * 72,728.00) * (1.00 + 0.00)) / 180.00) * 3.00	\$ 55,402.98
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 55,402.98 * 0.22340	\$ 12,377.03
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 55,402.98 + 12,377.03	\$ 67,780.01
O7hp	K. Total Learning Assistance Program - High Poverty [LAP HiPov CIS Salary Maint] + [LAP HiPov CIS Salary Inc] + [LAP HiPov CIS Insurance] + [LAP HiPov CIS Insurance Inc] + [LAP HiPov CIS Benefits Maint] + [LAP HiPov CIS Benefits Inc] + [Total MSOC -LAP HiPov] + [Total LAP HiPov PD] 3,089,107.60 + 235,071.10 + 548,484.00 + 25,515.48 + 709,876.93 + 52,514.88 + 0.00 + 67,780.01	\$ 4,728,350.00
LAP Program Totals		
071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL] 4,728,350.00 + 8,798,970.31	\$ 13,527,320.31

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V. Transitional Bilingual Program (TBIP) – Acct 4165

Item Code		Amount
A53	A. TBIP Kindergarten - Grade 12 [Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12] 2,904.00 + 549.00 + 1,134.00	4,587.00
A62	B. TBIP Enroll K-6 Subtotal	2,904.00
Z551	C. TBIP Staffing Units Grades K-6 [Enroll TBIP K-6] * [TBIP Hr/Stdnt K-6] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 2,904.00 * 4.778 * 36.00 / 15.00 / 900.00	37.001
A63	D. TBIP Enroll 7-8 Subtotal	549.00
Z551Z8	E. TBIP Staffing Units Grades 7-8 [Enroll TBIP 7-8] * [TBIP Hr/Stdnt 7-8] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 549.00 * 6.778 * 36.00 / 15.00 / 900.00	9.923
A64	F. TBIP Enroll 9-12 Subtotal	1,134.00
Z551Z12	G. TBIP Staffing Units Grades 9-12 [Enroll TBIP 9-12] * [TBIP Hr/Stdnt 9-12] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 1,134.00 * 6.778 * 36.00 / 15.00 / 900.00	20.497
A65	H. TBIP Exited Kindergarten - Grade 12	685.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 685.00 * 3.000 * 36.00 / 15.00 / 900.00	5.480
A66	J. Total TBIP CIS FTE [TBIP CIS FTE K-6] + [TBIP CIS FTE 7-8] + [TBIP CIS FTE 9-12] + [TBIP CIS FTE Exited] 37.001 + 9.923 + 20.497 + 5.480	72.901

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Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 72.901 * 67,585.00 * 1.00	\$ 4,927,014.09
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((72.901 * 72,728.00) * (1.00 + 0.00)) - 4,927,014.09	\$ 374,929.84
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 72.901 * 12,000.00	\$ 874,812.00
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (72.901 * 12,312.00 * 1.02) - 874,812.00	\$ 40,696.25
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 4,927,014.09 * 0.22980	\$ 1,132,227.84
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 374,929.84 * 0.22340	\$ 83,759.33
M48	Q. Transitional Bilingual: Total Allocated MSOC [Total MSOC Technology-TBIP] + [Total MSOC Utilities-TBIP] + [Total MSOC Curriculum-TBIP] + [Total MSOC Other Supplies-TBIP] + [Total MSOC Library-TBIP] + [Total MSOC Prof Dvlp-TBIP] + [Total MSOC Facilities-TBIP] + [Total MSOC Districtwide-TBIP] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z079pd	R. Professional Learning Days -TBIP 1. Professional Learning Days Salaries (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days] (((72.901 * 72,728.00) * (1.00 + 0.00)) / 180.00) * 3.00	\$ 88,365.73
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 88,365.73 * 0.22340	\$ 19,740.90
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 88,365.73 + 19,740.90	\$ 108,106.63

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Z085	<p>S. TBIP TOTAL</p> <p>[TBIP CIS Salary Maint] + [TBIP CIS Salary Inc] + [TBIP CIS Insurance] + [TBIP CIS Insurance Inc] + [TBIP CIS Benefits Maint] + [TBIP CIS Benefits Inc] + [TOTAL MSOC -TBIP] + [Total TBIP PD]</p> <p>4,927,014.09 + 374,929.84 + 874,812.00 + 40,696.25 + 1,132,227.84 + 83,759.33 + 0.00 + 108,106.63</p>	\$ 7,541,545.98
Z476	<p>T. TBIP WithHold Amount</p> <p>[TBIP TOTAL] * [TBIP WithHold Factor]</p> <p>7,541,545.98 * 0.0188</p>	\$ 141,781.06
Z477	<p>U. TBIP Net Total</p> <p>[TBIP TOTAL] - [TBIP WithHold Amount]</p> <p>7,541,545.98 - 141,781.06</p>	\$ 7,399,764.92

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VI. Highly Capable (HiCap) – Acct 4174

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	771.65
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 771.65 * 2.1590 * 36.00 / 15.00 / 900.00	4.443
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 4.443 * 67,585.00 * 1.00	\$ 300,280.16
Z089	D. HiCap CIS Salary Inc (([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((4.443 * 72,728.00) * (1.00 + 0.00)) - 300,280.16	\$ 22,850.34
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 4.443 * 12,000.00	\$ 53,316.00
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (4.443 * 12,312.00 * 1.02) - 53,316.00	\$ 2,480.26
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 300,280.16 * 0.22980	\$ 69,004.38
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 22,850.34 * 0.22340	\$ 5,104.77
Z094	I. Total MSOC -HiCap [Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap] + [Total MSOC Library-HiCap] + [Total MSOC Other Supplies-HiCap] + [Total MSOC Prof Dvlp-HiCap] + [Total MSOC Facilities-HiCap] + [Total MSOC Districtwide-HiCap] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

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Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries $\frac{(((\text{HiCap CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{[\text{School Year Total Days}] * [\text{Prof Learning Days}]}$ $(((4.443 * 72,728.00) * (1.00 + 0.00)) / 180.00) * 3.00$	\$ 5,385.51
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] $5,385.51 * 0.22340$	\$ 1,203.12
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] $5,385.51 + 1,203.12$	\$ 6,588.63
Z095	K. HiCap TOTAL [HiCap CIS Salary Maint] + [HiCap CIS Salary Inc] + [HiCap CIS Insurance] + [HiCap CIS Insurance Inc] + [HiCap CIS Benefits Maint] + [HiCap CIS Benefits Inc] + [Total MSOC - HiCap] + [Total HiCap PD] $300,280.16 + 22,850.34 + 53,316.00 + 2,480.26 + 69,004.38 + 5,104.77 + 0.00 + 6,588.63$	\$ 459,624.54

VII. School Food Service – Acct 4198

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

VIII. Transportation - Operations – Acct 4199

Item Code		Amount
I4	Total Transportation Operations [Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists] 3,669,295.00 + 0.00	\$ 3,669,295.00

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Type	Number	Message	Input Value	Comparison Value
Warning	W-32	Why is Transportation Depreciation Allocation Act 4499 so different from Prior Year?	500,000.00	580,658.15
Warning	W-5	Why is headcount in fire protection district so different from count used for prior July payment?	0.00	15,857.00

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ENROLLMENT AND STAFF COUNTS

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	1,088.00	1,088.00	1,088.00	1,088.00
2. Grade 1	1,107.00	1,107.00	1,107.00	1,107.00
3. Grade 2	1,032.00	1,032.00	1,032.00	1,032.00
4. Grade 3	1,071.00	1,071.00	1,071.00	1,071.00
5. Grade 4	1,102.00	1,102.00	1,102.00	1,102.00
6. Grade 5	1,114.00	1,114.00	1,114.00	1,114.00
7. Grade 6	1,063.00	1,063.00	1,063.00	1,063.00
8. Grade 7	1,123.00	1,123.00	1,123.00	1,123.00
9. Grade 8	1,143.00	1,143.00	1,143.00	1,143.00
10. Grade 9	1,240.00	1,240.00	1,240.00	1,240.00
11. Grade 10	1,336.00	1,336.00	1,336.00	1,336.00
12. Grade 11 (excluding Running Start)	1,309.00	1,309.00	1,309.00	1,309.00
13. Grade 12 (excluding Running Start)	1,186.00	1,186.00	1,186.00	1,186.00
14. SUBTOTAL	14,914.00	14,914.00	14,914.00	14,914.00
15. Running Start	153.00	153.00	153.00	153.00
16. Dropout Reengagement Enrollment	45.00	45.00	45.00	45.00
17. ALE Enrollment	321.00	321.00	321.00	321.00
18. TOTAL K-12	15,433.00	15,433.00	15,433.00	15,433.00
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	1,158.300	1,158.300	1,158.300	1,158.300
2. General Fund FTE Classified Employees /4	799.993	799.993	799.993	799.993

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SUMMARY OF GENERAL FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	15,465,887	16,228,330	17,039,747	18,232,529
2000 Local Nontax Support	1,765,948	1,792,437	1,819,324	1,846,614
3000 State, General Purpose	163,877,035	169,328,796	175,267,364	181,511,598
4000 State, Special Purpose	48,229,307	50,206,709	52,315,390	54,512,637
5000 Federal, General Purpose	135,000	137,025	139,080	141,167
6000 Federal, Special Purpose	83,063,498	44,818,620	36,987,094	33,883,913
7000 Revenues from Other School Districts	321,050	325,866	330,754	335,715
8000 Revenues from Other Entities	0	0	0	0
9000 Other Financing Sources	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	312,857,725	282,837,783	283,898,753	290,464,173
EXPENDITURES				
00 Regular Instruction	134,148,153	135,489,635	136,844,531	138,212,976
10 Federal Special Purpose Funding	15,890,463	0	0	0
20 Special Education Instruction	37,822,567	37,998,793	38,378,781	38,762,568
30 Vocational Education Instruction	11,548,617	11,664,103	11,780,744	11,898,552
40 Skill Center Instruction	4,546,269	4,546,269	4,546,269	4,546,269
50 and 60 Compensatory Education Instruction	37,128,850	37,500,139	37,875,140	38,253,891
70 Other Instructional Programs	10,631,059	5,631,059	5,631,059	5,631,059
80 Community Services	487,616	492,492	497,417	502,391
90 Support Services	54,428,253	54,972,535	55,522,261	56,077,484
B. TOTAL EXPENDITURES	306,631,847	288,295,025	291,076,202	293,885,190
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	10,630,000	630,000	630,000	630,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-4,404,121	-6,087,242	-7,807,449	-4,051,017
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	2,500,000	2,500,000	1,500,000	0

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SUMMARY OF GENERAL FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
G.L.825 Restricted for Skill Center	2,200,000	2,200,000	1,000,000	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	630,000	630,000	630,000	630,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.845 Restricted for Self-Insurance	1,000,000	1,000,000	1,000,000	1,000,000
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	75,000	75,000	75,000	75,000
G.L.872 Committed to Economic Stabilization	0	0	0	0
G.L.875 Assigned to Contingencies	0	0	0	0
G.L.884 Assigned to Other Capital Projects	6,837,795	0	0	0
G.L.888 Assigned to Other Purposes	2,188,000	3,859,273	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy	14,569,205	15,331,605	15,303,636	9,996,187
F. TOTAL BEGINNING FUND BALANCE	30,000,000	25,595,878	19,508,636	11,701,187
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	2,500,000	1,500,000	0	0
G.L.825 Restricted for Skill Center	2,200,000	1,000,000	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	630,000	630,000	630,000	630,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.845 Restricted for Self-Insurance	1,000,000	1,000,000	1,000,000	1,000,000
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	75,000	75,000	75,000	75,000
G.L.872 Committed to Economic Stabilization	0	0	0	0
G.L.875 Assigned to Contingencies	0	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0	0
G.L.888 Assigned to Other Purposes	3,859,273	0	0	0

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SUMMARY OF GENERAL FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
G.L.890 Unassigned Fund Balance	0	0	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy	15,331,605	15,303,636	9,996,187	5,945,170
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	25,595,878	19,508,636	11,701,187	7,650,170

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

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

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
REVENUES				
100 General Student Body	339,114	344,540	350,052	355,653
200 Athletics	60,721	61,693	62,680	63,682
300 Classes	18,000	18,288	18,581	18,878
400 Clubs	245,555	245,489	245,383	245,236
600 Private Moneys	2,300	2,337	2,374	2,412
A. TOTAL REVENUES	665,690	672,347	679,070	685,861
EXPENDITURES				
100 General Student Body	349,867	355,465	361,152	366,931
200 Athletics	89,365	90,795	92,248	93,724
300 Classes	17,340	17,617	17,899	18,186
400 Clubs	246,752	246,466	246,134	245,752
600 Private Moneys	2,300	2,337	2,374	2,412
B. TOTAL EXPENDITURES	705,624	712,680	719,807	727,005
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	-39,934	-40,333	-40,737	-41,144
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	559,017	519,083	478,750	438,013
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
D. TOTAL BEGINNING FUND BALANCE	559,017	519,083	478,750	438,013
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	519,083	478,750	438,013	396,869
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	519,083	478,750	438,013	396,869

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	7,876,000	7,920,000	7,920,000	7,920,000
2000 Local Nontax Support	35,000	35,000	35,000	35,000
3000 State, General Purpose	0	0	0	0
5000 Federal, General Purpose	755,000	755,000	755,000	755,000
9000 Other Financing Sources	630,000	630,000	630,000	630,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	9,296,000	9,340,000	9,340,000	9,340,000
EXPENDITURES				
Matured Bond Expenditures	7,900,000	6,133,261	6,537,758	6,961,908
Interest on Bonds	1,960,000	3,258,409	3,021,232	2,365,194
Interfund Loan Interest	0	0	0	0
Bond Transfer Fees	0	0	0	0
Arbitrage Rebate	0	0	0	0
UnderWriter's Fees	350,000	350,000	350,000	350,000
B. TOTAL EXPENDITURES	10,210,000	9,741,670	9,908,990	9,677,102
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER)	-914,000	-401,670	-568,990	-337,102
EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)				
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	16,050,000	15,136,000	14,734,330	14,165,340
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	16,050,000	15,136,000	14,734,330	14,165,340
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
G.L.830 Restricted for Debt Service	15,136,000	14,734,330	14,165,340	13,828,238
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	15,136,000	14,734,330	14,165,340	13,828,238

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

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	0	0	0	0
2000 Local Nontax Support	9,600	1,000	1,000	1,000
3000 State, General Purpose	0	0	0	0
4000 State, Special Purpose	0	0	0	0
5000 Federal, General Purpose	0	0	0	0
6000 Federal, Special Purpose	0	0	0	0
7000 Revenues from Other School Districts	0	0	0	0
8000 Revenues from Other Entities	0	0	0	0
9000 Other Financing Sources	10,000,000	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	10,009,600	1,000	1,000	1,000
EXPENDITURES				
10 Sites	0	0	0	0
20 Buildings	10,500,000	0	0	0
30 Equipment	0	0	0	0
40 Energy	0	0	0	0
50 Sales and Lease Expenditures	0	0	0	0
60 Bond Issuance Expenditures	0	0	0	0
90 Debt Expenditures	0	0	0	0
B. TOTAL EXPENDITURES	10,500,000	0	0	0
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-490,400	1,000	1,000	1,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	1,159,551	1,203,781	1,204,781	1,205,781
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	534,630	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	1,694,181	1,203,781	1,204,781	1,205,781
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	1,169,151	1,204,781	1,205,781	1,206,781
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	34,630	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	1,203,781	1,204,781	1,205,781	1,206,781

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1100 Local Property Tax	0	0	0	0
1300 Sale of Tax Title Property	0	0	0	0
1400 Local in lieu of Taxes	0	0	0	0
1500 Timber Excise Tax	0	0	0	0
1600 County-Administered Forests	0	0	0	0
1900 Other Local Taxes	0	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0	0
2300 Investment Earnings	10,000	5,000	5,000	5,000
2500 Gifts and Donations	0	0	0	0
2600 Fines and Damages	0	0	0	0
2700 Rentals and Leases	0	0	0	0
2800 Insurance Recoveries	0	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0	0
3600 State Forests	0	0	0	0
4100 Special Purpose-Unassigned	0	0	0	0
4300 Other State Agencies-Unassigned	1,033,760	0	0	0
4499 Transportation Reimbursement Depreciation	500,000	500,000	500,000	500,000
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0	0
5400 Federal in lieu of Taxes	0	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0	0
6200 Direct Special Purpose Grants	0	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0	0
8100 Governmental Entities	0	0	0	0
8500 NonFederal ESD	0	0	0	0
9100 Sale of Bonds	0	0	0	0
9300 Sale of Equipment	0	0	0	0

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
9400 Compensated Loss of Fixed Assets	0	0	0	0
9500 Long-Term Financing	0	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)				
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	1,543,760	505,000	505,000	505,000
EXPENDITURES				
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	2,759,000	505,000	505,000	505,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0	0
91 Principal - formerly Act 84	0	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0	0
93 Arbitrage Rebate	0	0	0	0
D. TOTAL EXPENDITURES	2,759,000	505,000	505,000	505,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	-1,215,240	0	0	0
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,225,500	10,260	10,260	10,260
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL BEGINNING FUND BALANCE	1,225,500	10,260	10,260	10,260
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	10,260	10,260	10,260	10,260
G.L.830 Restricted for Debt Service	0	0	0	0

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	10,260	10,260	10,260	10,260

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.

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