

F-195 TABLE OF CONTENTS

Fiscal Year 2018-2019

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

Yakima School District No.007

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	235,013,788	959,053	9,190,840	20,000	545,000
Total Appropriation (Expenditures)	235,439,617	977,843	9,430,000	2,600,000	1,200,000
Other Financing Uses--Transfers Out (G.L. 536)	700,000	XXXX	0	0	0
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-1,125,829	-18,790	-239,160	-2,580,000	-655,000
Beginning Total Fund Balance	20,776,646	472,003	11,085,254	3,729,205	707,664
Ending Total Fund Balance	19,650,817	453,213	10,846,094	1,149,205	52,664
SECTION B: EXCESS LEVIES FOR 2019 COLLECTION					
Excess levies approved by voters for 2019 collection	14,400,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	6,443,170	0	0	0	0
Net excess levy amount for 2019 collection after rollback	7,956,830	XXXX	7,900,000	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.

Yakima School District No.007

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	16,163.34		15,817.00		16,026.00	
FTE Certificated Employees	1,055.003		1,074.833		1,088.142	
FTE Classified Employees	639.169		685.150		703.673	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	198,161,254		213,700,048		235,013,788	
Total Expenditures	196,771,377		220,845,900		235,439,617	
Total Beginning Fund Balance	24,588,570		28,500,000		20,776,646	
Total Ending Fund Balance	24,322,498		20,654,148		19,650,817	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	94,144,616	47.84	103,197,551	46.73	105,514,838	44.82
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	25,049,159	12.73	28,116,288	12.73	32,757,555	13.91
Vocational Instruction	6,910,335	3.51	7,844,315	3.55	10,611,174	4.51
Skill Center Instruction	4,005,088	2.04	3,880,502	1.76	4,880,784	2.07
Compensatory Education	25,076,736	12.74	28,304,760	12.82	29,982,370	12.73
Other Instructional Programs	1,233,872	0.63	7,410,180	3.36	7,490,874	3.18
Community Services	427,980	0.22	458,020	0.21	620,240	0.26
Support Services	39,923,591	20.29	41,634,284	18.85	43,581,782	18.51
Total - Program Groups	196,771,377	100.00	220,845,900	100.00	235,439,617	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	110,893,901	56.36	133,929,033	60.64	144,194,769	61.24
Teaching Support	29,532,204	15.01	28,225,638	12.78	29,907,550	12.70
Other Supportive Activities	34,169,440	17.37	35,188,083	15.93	37,160,770	15.78
Building Administration	11,933,907	6.06	11,819,558	5.35	12,139,414	5.16
Central Administration	10,241,925	5.20	11,683,588	5.29	12,037,114	5.11
Total - Activity Groups	196,771,377	100.00	220,845,900	100.00	235,439,617	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	83,201,876	42.28	87,364,638	39.56	90,796,545	38.56
Classified Salaries	29,787,187	15.14	31,865,213	14.43	34,104,241	14.49

Yakima School District No.007

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
Employee Benefits and Payroll Taxes	44,845,220	22.79	50,855,962	23.03	53,604,765	22.77
Supplies, Instructional Resources and Noncapitalized Items	11,949,050	6.07	19,946,009	9.03	19,928,724	8.46
Purchased Services	25,568,262	12.99	25,602,196	11.59	35,511,893	15.08
Travel	804,832	0.41	1,349,883	0.61	1,059,450	0.45
Capital Outlay	614,949	0.31	3,861,999	1.75	433,999	0.18
Total - Objects	196,771,377	100.00	220,845,900	100.00	235,439,617	100.00

Yakima School District No.007

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2016-2017	Budget 2/ 2017-2018	Budget 3/ 2018-2019
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	1,244.15	1,214.00	1,214.00
2. Grade 1	1,268.70	1,209.00	1,183.00
3. Grade 2	1,275.95	1,229.00	1,179.00
4. Grade 3	1,281.25	1,246.00	1,238.00
5. Grade 4	1,301.20	1,250.00	1,265.00
6. Grade 5	1,206.76	1,281.00	1,276.00
7. Grade 6	1,117.39	1,181.00	1,275.00
8. Grade 7	1,147.63	1,085.00	1,181.00
9. Grade 8	1,071.05	1,128.00	1,127.00
10. Grade 9	1,278.86	1,197.00	1,238.00
11. Grade 10	1,254.05	1,188.00	1,174.00
12. Grade 11 (excluding Running Start)	1,158.56	1,171.00	1,138.00
13. Grade 12 (excluding Running Start)	1,216.53	1,108.00	1,205.00
14. SUBTOTAL	15,822.08	15,487.00	15,693.00
15. Running Start	123.25	122.00	121.00
16. Dropout Reengagement Enrollment	83.52	84.00	84.00
17. ALE Enrollment	134.49	124.00	128.00
18. TOTAL K-12	16,163.34	15,817.00	16,026.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	1,055.003	1,074.833	1,088.142
2. General Fund FTE Classified Employees /4	639.169	685.150	703.673

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.

Yakima School District No.007

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	14,153,149	13,970,000	10,624,257
2000 Local Nontax Support	2,414,688	715,145	715,145
3000 State, General Purpose	122,622,797	131,002,831	149,147,641
4000 State, Special Purpose	32,962,460	37,583,988	43,992,829
5000 Federal, General Purpose	34,134	30,000	30,000
6000 Federal, Special Purpose	25,217,617	29,822,534	30,223,866
7000 Revenues from Other School Districts	550,216	571,050	271,050
8000 Revenues from Other Entities	206,193	4,500	9,000
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	198,161,254	213,700,048	235,013,788
EXPENDITURES			
00 Regular Instruction	94,144,616	103,197,551	105,514,838
10 Federal Stimulus	0	0	0
20 Special Education Instruction	25,049,159	28,116,288	32,757,555
30 Vocational Education Instruction	6,910,335	7,844,315	10,611,174
40 Skill Center Instruction	4,005,088	3,880,502	4,880,784
50 and 60 Compensatory Education Instruction	25,076,736	28,304,760	29,982,370
70 Other Instructional Programs	1,233,872	7,410,180	7,490,874
80 Community Services	427,980	458,020	620,240
90 Support Services	39,923,591	41,634,284	43,581,782
B. TOTAL EXPENDITURES	196,771,377	220,845,900	235,439,617
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	1,655,950	700,000	700,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-266,072	-7,845,852	-1,125,829
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	889,852	3,000,000	1,500,000
G.L.825 Restricted for Skill Center	0	500,000	500,000
G.L.828 Restricted for Carryover of Food Service Revenue		0	0
G.L.830 Restricted for Debt Service	655,950	0	700,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Yakima School District No.007

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.845 Restricted for Self-Insurance	500,000	500,000	2,000,000
G.L.850 Restricted for Uninsured Risks	350,000	350,000	350,000
G.L.870 Committed to Other Purposes	295,376	0	230,000
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	4,500,000	0	0
G.L.888 Assigned to Other Purposes	1,372,912	3,500,000	1,900,000
G.L.890 Unassigned Fund Balance	6,707,617	12,650,000	1,802,172
G.L.891 Unassigned to Minimum Fund Balance Policy		8,000,000	11,794,474
F. TOTAL BEGINNING FUND BALANCE	24,588,570	28,500,000	20,776,646
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	1,567,963	3,000,000	1,500,000
G.L.825 Restricted for Skill Center	406,275	500,000	600,000
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	656,880	0	700,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.845 Restricted for Self-Insurance	1,000,000	500,000	2,000,000
G.L.850 Restricted for Uninsured Risks	350,000	350,000	350,000
G.L.870 Committed to Other Purposes	228,336	0	230,000
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	6,500,000	0	0
G.L.888 Assigned to Other Purposes	1,932,781	3,500,000	1,900,000
G.L.890 Unassigned Fund Balance	1,841,693	4,804,148	598,836
G.L.891 Unassigned to Minimum Fund Balance Policy	9,838,569	8,000,000	11,771,981
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	24,322,498	20,654,148	19,650,817

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 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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
LOCAL TAXES			
1100 Local Property Tax	14,144,206	13,970,000	10,624,257
1300 Sale of Tax Title Property	8,943	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	14,153,149	13,970,000	10,624,257
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	70,817	91,500	91,500
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	67,024	50,000	50,000
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	2,163	4,800	4,800
2200 Sales of Goods, Supplies, and Services, Unassigned	17,399	1,200	1,200
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	698	0	0
2245 Skill Center, Sales of Goods, Supplies and Services	0	1,500	1,500
2288 Childcare, Sales of Goods, Supplies and Services	0	0	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	0	0	0
2298 School Food Services, Sales of Goods, Supplies and Svcs	61,715	100,000	100,000
2300 Investment Earnings	289,942	100,000	100,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	286,861	41,200	41,200
2600 Fines and Damages	29,204	27,100	27,100
2700 Rentals and Leases	19,809	10,000	10,000
2800 Insurance Recoveries	30,071	0	0
2900 Local Support Nontax, Unassigned	709,937	287,845	287,845
2910 E-Rate	829,048	0	0
2000 TOTAL LOCAL SUPPORT NONTAX	2,414,688	715,145	715,145
STATE, GENERAL PURPOSE			
3100 Apportionment	101,871,737	108,609,667	127,258,889

Yakima School District No.007

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
3121 Special Education--General Apportionment	3,202,081	3,637,615	4,416,960
3300 Local Effort Assistance	17,548,979	18,755,549	17,471,792
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	122,622,797	131,002,831	149,147,641
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4121 Special Education	12,437,766	13,293,350	16,661,220
4122 Special Ed-Infants and Toddlers-State	1,063,392	1,121,931	1,390,195
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	6,583,341	9,569,063	11,223,533
4156 State Institutions, Centers, and Homes, Delinquent	461,580	458,276	475,416
4158 Special and Pilot Programs	2,912,846	2,275,381	1,816,784
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	5,763,436	6,739,082	7,379,542
4174 Highly Capable	162,962	359,146	420,450
4188 Childcare	0	0	0
4198 School Food Services	140,827	167,830	167,830
4199 Transportation--Operations	2,789,277	2,861,525	3,719,455
4300 Other State Agencies, Unassigned	538,956	620,892	620,892
4321 Special Education--Other State Agencies	0	0	0
4322 Special Education-Infants and Toddlers-State	0	0	0
4326 State Institutions--Special Education--Other State Agcs	0	0	0
4356 State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358 Speical and Pilot Programs--Other State Agencies	0	0	0
4365 Transitional Bilingual--Other State Agencies	0	0	0
4388 Childcare--Other State Agencies	108,077	117,512	117,512
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	32,962,460	37,583,988	43,992,829
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0

Yakima School District No.007

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	34,134	30,000	30,000
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	34,134	30,000	30,000
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	28,061	6,030,000	6,000,000
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124 Special Education--Supplemental	3,430,882	3,419,066	3,419,783
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	161,114	141,352	154,658
6146 Skill Center	67,244	69,952	64,504
6151 Disadvantaged ESEA Disadvantaged, Fed	7,663,490	7,632,477	7,201,457
6152 School Improve, Fed Other Title Grants under ESEA, Fed	858,595	956,601	1,393,452
6153 Migrant ESEA Migrant, Federal	1,692,365	1,262,821	1,708,565
6154 Reading First, Federal	0	0	0
6157 Institutions, Neglected and Delinquent	0	0	0
6161 Head Start	0	0	0
6162 Math & Science--Professional Development	0	0	0
6164 Limited English Proficiency (formerly Bilingual)	905,301	670,548	648,187
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance	0	0	0
6178 Youth Training Programs	0	0	0
6188 Childcare	0	0	0
6189 Other Community Services	159,896	100,000	100,000
6198 School Food Services	9,094,848	8,670,709	8,670,709
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6224 Special Education--Supplemental	0	0	0
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0

Yakima School District No.007

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
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	57,195	69,008	62,551
6276 Targeted Assistance	0	0	0
6278 Youth Training, Direct Grants	0	0	0
6288 Childcare	0	0	0
6289 Other Community Services	0	0	0
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	5,000	0	0
6310 Medicaid Administrative Match	8,565	0	0
6318 Federal Stimulus--Competitive Grants	0	0	0
6321 Special Education--Medicaid Reimbursement	521,847	300,000	300,000
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	0	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352 School Improve, Fed Other Title Grants under ESEA, Fed	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

Yakima School District No.007

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance	0	0	0
6378 Youth Training Programs	0	0	0
6388 Childcare	0	0	0
6389 Other Community Services	0	0	0
6398 School Food Services	0	0	0
6399 Transportation--Operations	0	0	0
6998 USDA Commodities	563,214	500,000	500,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	25,217,617	29,822,534	30,223,866
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	296,705	300,000	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	89,200	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	164,311	150,000	150,000
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	550,216	571,050	271,050
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8188 Childcare	0	0	0
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	206,193	4,500	9,000
8500 Nonfederal, ESD	0	0	0
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	206,193	4,500	9,000
OTHER FINANCING SOURCES			

Yakima School District No.007

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	198,161,254	213,700,048	235,013,788

Yakima School District No.007

EXPENDITURE BY PROGRAM

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REGULAR INSTRUCTION			
01 Basic Education	93,110,986	101,847,626	104,118,723
02 Alternative Learning Experience	680,536	871,979	837,687
03 Basic Education - Dropout Reengagement	353,093	477,946	558,428
00 TOTAL REGULAR INSTRUCTION	94,144,616	103,197,551	105,514,838
FEDERAL STIMULUS			
18 Federal Stimulus - Competitive Grants	0	0	0
10 TOTAL FEDERAL STIMULUS	0	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	20,686,230	23,454,060	28,224,071
22 Special Education, Infants and Toddlers, State	997,208	1,023,039	1,093,621
24 Special Education, Supplemental, Federal	3,365,721	3,639,189	3,439,863
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	25,049,159	28,116,288	32,757,555
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	5,644,494	6,552,788	8,937,710
34 Middle School Career and Technical Education, State	1,096,509	1,152,919	1,521,361
38 Vocational, Federal	169,333	138,608	152,103
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	6,910,335	7,844,315	10,611,174
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	3,935,790	3,802,877	4,817,346
46 Skill Center, Federal	69,298	77,625	63,438
47 Skill Center - Facility Upgrades	XXXXXX	0	0
40 TOTAL SKILL CENTER INSTRUCTION	4,005,088	3,880,502	4,880,784
COMPENSATORY EDUCATION INSTUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	7,425,536	7,496,822	7,082,471
52 Other Title Grants under ESEA-Federal	854,749	938,028	1,406,061
53 Migrant ESEA Migrant, Federal	1,668,551	1,803,407	1,680,338
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	6,292,976	9,383,275	11,038,095
56 State Institutions, Centers and Homes, Delinquent	453,631	470,530	455,355

Yakima School District No.007

EXPENDITURE BY PROGRAM

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	2,604,847	2,207,108	1,281,242
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	889,225	657,401	637,476
65 Transitional Bilingual, State	4,831,044	5,279,721	6,339,813
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	56,178	68,468	61,519
69 Compensatory, Other	0	0	0
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	25,076,736	28,304,760	29,982,370
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	0	0	0
74 Highly Capable	136,598	311,489	361,210
75 Professional Development, State	0	0	0
76 Targeted Assistance, Federal	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	1,097,273	7,098,691	7,129,664
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,233,872	7,410,180	7,490,874
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Child Care	401,836	438,020	594,240
89 Other Community Services	26,144	20,000	26,000
80 TOTAL COMMUNITY SERVICES	427,980	458,020	620,240
SUPPORT SERVICES			
97 District-wide Support	27,696,589	28,935,164	29,913,135
98 School Food Services	9,108,213	9,140,750	10,079,845
99 Pupil Transportation	3,118,788	3,558,370	3,588,802
90 TOTAL SUPPORT SERVICES	39,923,591	41,634,284	43,581,782
TOTAL PROGRAM EXPENDITURES	196,771,377	220,845,900	235,439,617

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	104,118,723	380,200		59,011,629	6,506,808	26,090,297	4,742,651	7,094,414	265,059	27,665
02 ALE	837,687	0		277,205	54,253	131,175	6,000	322,804	250	46,000
03 Basic Education - Dropout Reengagement	558,428	0		197,215	59,845	110,131	5,000	186,237	0	0
TOTAL REGULAR INSTRUCTION	105,514,838	380,200		59,486,049	6,620,906	26,331,603	4,753,651	7,603,455	265,309	73,665
18 Federal Stimulus - Competitive Grants	0	0	0	0	0	0	0	0	0	0
TOTAL FEDERAL STIMULUS	0	0	0	0	0	0	0	0	0	0
21 Sp Ed, Sup, St	28,224,071	7,000		10,749,071	6,260,350	8,224,077	240,738	2,715,335	27,500	0
22 Sp Ed, I&T, St	1,093,621	0		10,750	47,264	25,967	0	1,009,640	0	0
24 Sp Ed, Sup, Fed	3,439,863	0		1,174,323	1,046,947	1,218,593	0	0	0	0
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	32,757,555	7,000		11,934,144	7,354,561	9,468,637	240,738	3,724,975	27,500	0
31 Voc, Basic, St	8,937,710	9,600		3,871,556	169,194	1,577,336	3,112,816	142,220	54,988	0
34 MidSchCar/Tec	1,521,361	0		760,201	73,775	335,023	315,337	32,025	5,000	0
38 Voc, Fed	152,103	0		0	0	0	84,103	61,000	0	7,000
39 Voc, Other	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
TOTAL VOCATIONAL EDUCATION INSTRUCTION	10,611,174	9,600		4,631,757	242,969	1,912,359	3,512,256	235,245	59,988	7,000
45 Skil Cnt, Bas, St	4,817,346	13,700	0	1,601,828	226,356	768,519	1,653,486	520,747	19,376	13,334
46 Skill Cntr, Fed	63,438	0	0	1,500	0	558	0	61,380	0	0
47 Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	4,880,784	13,700	0	1,603,328	226,356	769,077	1,653,486	582,127	19,376	13,334
51 ESEA Disadvantaged, Federal	7,082,471	0		2,302,810	692,332	1,301,973	1,426,966	975,994	382,396	0
52 Other Title Grants under ESEA -Federal	1,406,061	0	0	704,973	6,500	214,432	28,569	423,018	28,569	0
53 ESEA Migrant, Federal	1,680,338	17,000		414,612	546,698	409,652	14,937	272,989	4,450	0
54 Read First, Fed	0	0		0	0	0	0	0	0	0
55 LAP	11,038,095	0		3,565,724	2,280,861	2,912,255	2,058,335	220,920	0	0
56 St In, Ctr/Hm, D	455,355	0		269,291	0	101,113	84,951	0	0	0
57 St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 Sp/Plt Pgm, St	1,281,242	0		912,464	8,554	211,349	12,145	130,730	6,000	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	637,476	1,000		338,607	38,767	119,883	55,743	72,976	10,500	0
65 Tran Biling, St	6,339,813	900		1,468,646	1,547,862	1,571,092	493,567	1,096,690	161,056	0
67 Ind Ed, Fd,	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
68 Ind Ed, Fd, ED	61,519	0		0	36,666	20,848	0	4,005	0	0
69 Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	29,982,370	18,900	0	9,977,127	5,158,240	6,862,597	4,175,213	3,197,322	592,971	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	361,210	0		79,903	0	32,576	221,160	27,215	356	0
75 Prof Dev, State	0	0		0	0	0	0	0	0	0
76 Target Asst, Fed	0	0		0	0	0	0	0	0	0
78 Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79 Inst Pgm, Othr	7,129,664	0		2,134,130	309,975	746,656	2,029,173	1,903,180	6,550	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	7,490,874	0		2,214,033	309,975	779,232	2,250,333	1,930,395	6,906	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	594,240	0		0	271,844	165,996	81,100	75,300	0	0
89 Othr Comm Srv	26,000	26,000	0	0	0	0	0	0	0	0
TOTAL COMMUNITY SERVICES	620,240	26,000	0	0	271,844	165,996	81,100	75,300	0	0
97 Distwide Suppt	29,913,135	3,350	-4,000	950,107	9,491,168	4,391,737	2,384,303	12,481,830	74,640	140,000
98 Schl Food Serv	10,079,845	250	-5,000	0	2,560,012	1,791,799	365,644	5,157,625	9,515	200,000
99 Pupil Transp	3,588,802	0	-450,000	0	1,868,210	1,131,728	512,000	523,619	3,245	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
TOTAL SUPPORT SERVICES	43,581,782	3,600	-459,000	950,107	13,919,390	7,315,264	3,261,947	18,163,074	87,400	340,000
OBJECT TOTALS	235,439,617	459,000	-459,000	90,796,545	34,104,241	53,604,765	19,928,724	35,511,893	1,059,450	433,999

Yakima School No. 007

PROGRAM 01 - Basic Education

OBJECTS OF EXPENDITURE

		(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies /	Purchased		Capital
Activity	Total	Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services	Travel	Outlay
21 Supv Inst	2,399,555	1,300		753,116	522,642	498,526	138,650	420,053	40,268	25,000
22 Lrn Resrc	2,165,404	250		1,036,650	371,870	560,023	161,511	35,000	100	0
23 Princ Off	11,306,604	6,857		5,735,956	2,220,340	3,123,791	60,408	120,802	38,450	0
24 Guid/Coun	4,824,410	300		3,172,389	152,484	1,268,950	37,270	182,017	11,000	0
25 Pupil M/S	1,653,156	0		0	647,930	341,976	3,000	659,000	1,250	0
26 Health	1,861,790	200		688,421	565,987	553,682	23,000	24,500	6,000	0
27 Teaching	76,077,114	153,193		46,250,989	1,547,101	19,262,204	3,832,616	4,971,254	57,092	2,665
28 Extracur	2,930,453	218,100		1,177,113	478,454	410,199	272,723	296,465	77,399	0
29 Pmt to SD	0							0		
31 InstProDev	494,264	0		196,995	0	70,946	0	192,823	33,500	0
32 Inst Tech	65,000	0			0	0	0	65,000	0	0
33 Curriculum	340,973	0		0	0	0	213,473	127,500	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	104,118,723	380,200		59,011,629	6,506,808	26,090,297	4,742,651	7,094,414	265,059	27,665
FTE PROGRAM STAFF				735.492	122.946					

Yakima School No. 007

PROGRAM 02 - Alternative Learning Experience

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0	0	0	0	0	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0	0
23 Princ Off	135,846	0	0	37,703	54,253	39,390	2,000	2,500	0	0
24 Guid/Coun	91,353	0	0	63,952	0	27,401	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0	0
26 Health	0	0	0	0	0	0	0	0	0	0
27 Teaching	610,488	0	0	175,550	0	64,384	4,000	320,304	250	46,000
28 Extracur	0	0	0	0	0	0	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
31 InstProDev	0	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0
34 Prof Lrng St	0	0	0	0	0	0	0	0	0	0
Total	837,687	0	0	277,205	54,253	131,175	6,000	322,804	250	46,000
FTE PROGRAM STAFF				3.200	0.658					

Yakima School No. 007

PROGRAM 03 - Basic Education - Dropout Reengagement

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	118,207	0		44,587	36,385	35,235	2,000	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	440,221	0		152,628	23,460	74,896	3,000	186,237	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	0	0		0		0	0	0	0	0
Total	558,428	0		197,215	59,845	110,131	5,000	186,237	0	0
FTE PROGRAM STAFF				2.350	1.353					

Yakima School No. 007

PROGRAM 21 - Special Education, Supplemental, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	1,193,779	0		520,347	315,156	330,276	13,500	9,000	5,500	0
22 Lrn Resrc	64,771	0		0	43,264	21,507	0	0	0	0
23 Princ Off	56,590	0		42,431	0	14,159	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	6,960,056	0		3,546,323	0	1,328,098	55,000	2,022,135	8,500	0
27 Teaching	19,696,339	7,000		6,491,773	5,901,930	6,470,598	131,738	680,300	13,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	212,536	0		148,197	0	59,439	500	3,900	500	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	40,000	0		0	0	0	40,000	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	28,224,071	7,000		10,749,071	6,260,350	8,224,077	240,738	2,715,335	27,500	0
FTE PROGRAM STAFF				135.650	146.236					

Yakima School No. 007

PROGRAM 22 - Special Education, Infants and Toddlers, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	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	1,020,967	0		8,200	0	3,127	0	1,009,640	0	0
27 Teaching	72,654	0		2,550	47,264	22,840	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	1,093,621	0		10,750	47,264	25,967	0	1,009,640	0	0
FTE PROGRAM STAFF				0.000	0.742					

Yakima School No. 007

PROGRAM 24 - Special Education, Supplemental, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	4,341	0		3,013	0	1,328	0	0	0	0
27 Teaching	3,435,522	0		1,171,310	1,046,947	1,217,265	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	3,439,863	0		1,174,323	1,046,947	1,218,593	0	0	0	0
FTE PROGRAM STAFF				16.650	25.596					

Yakima School No. 007

PROGRAM 31 - Vocational, Basic, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	214,514	500		65,173	71,419	55,299	10,123	10,000	2,000	0
22 Lrn Resrc	42,438	0		0	29,931	12,507	0	0	0	0
24 Guid/Coun	187,334	0		94,330	38,225	54,779	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	8,391,103	9,100		3,668,205	0	1,425,897	3,102,693	132,220	52,988	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	60,261	0		43,848	0	16,413	0	0	0	0
32 Inst Tech	42,060	0			29,619	12,441	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	8,937,710	9,600		3,871,556	169,194	1,577,336	3,112,816	142,220	54,988	0
FTE PROGRAM STAFF				48.800	3.371					

Yakima School No. 007

PROGRAM 34 - Middle School Career and Technical Education, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	121,492	0		65,173	23,806	32,513	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	30,868	0		0	20,350	10,518	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	1,266,680	0		651,180	0	263,138	315,337	32,025	5,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	60,261	0		43,848	0	16,413	0	0	0	0
32 Inst Tech	42,060	0			29,619	12,441	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	1,521,361	0		760,201	73,775	335,023	315,337	32,025	5,000	0
FTE PROGRAM STAFF				10.000	1.500					

Yakima School No. 007

PROGRAM 38 - Vocational, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	146,656	0		0	0	0	78,656	61,000	0	7,000
29 Pmt to SD	0							0		
31 InstProDev	5,447	0		0	0	0	5,447	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	152,103	0		0	0	0	84,103	61,000	0	7,000
FTE PROGRAM STAFF				0.000	0.000					

Yakima School No. 007

PROGRAM 45 - Skill Center, Basic, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	522,167	2,000		228,166	134,215	146,535	0	9,025	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	4,022,046	11,700	0	1,373,662	2,000	577,992	1,617,153	423,889	15,650	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	156,133	0			90,141	43,992	13,000	9,000	0	0
64 Maintnce	58,000	0			0	0	23,333	21,333	0	13,334
65 Utilities	0	0					0	0		0
67 Bldg Secu	2,000	0			0	0	0	2,000	0	0
68 Insurance	55,000	0						55,000		
Total	4,817,346	13,700	0	1,601,828	226,356	768,519	1,653,486	520,747	19,376	13,334
FTE PROGRAM STAFF				21.500	4.631					

Yakima School No. 007

PROGRAM 46 - Skill Center, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0	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	63,438	0		1,500	0	558	0	61,380	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	63,438	0	0	1,500	0	558	0	61,380	0	0
FTE PROGRAM STAFF				0.000	0.000					

Yakima School No. 007

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

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	615,343	0		204,657	86,176	117,425	0	102,085	105,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	277,837	0		0	180,217	97,620	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	4,097,711	0		1,248,719	425,939	758,574	751,456	705,073	207,950	0
29 Pmt to SD	0							0		
31 InstProDev	2,091,580	0		849,434	0	328,354	675,510	168,836	69,446	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	7,082,471	0		2,302,810	692,332	1,301,973	1,426,966	975,994	382,396	0
FTE PROGRAM STAFF				29.000	15.477					

Yakima School No. 007

PROGRAM 52 - Other Title Grants under ESEA-Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	4,711	0		1,500	1,500	1,711	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	772,532	0		237,623	5,000	49,753	28,569	423,018	28,569	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	628,818	0		465,850	0	162,968	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	1,406,061	0	0	704,973	6,500	214,432	28,569	423,018	28,569	0
FTE PROGRAM STAFF				4.600	0.000					

Yakima School No. 007

PROGRAM 53 - Migrant ESEA Migrant, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	185,939	0		41,464	88,305	55,670	100	100	300	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	902,806	0		168,148	435,223	299,185	100	100	50	0
25 Pupil M/S	3,764	0		0	2,500	1,014	100	100	50	0
26 Health	3,764	0		0	2,500	1,014	100	100	50	0
27 Teaching	579,322	17,000		201,500	18,170	51,526	14,537	272,589	4,000	0
29 Pmt to SD	0							0		
31 InstProDev	4,743	0		3,500	0	1,243	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	1,680,338	17,000		414,612	546,698	409,652	14,937	272,989	4,450	0
FTE PROGRAM STAFF				2.450	11.215					

Yakima School No. 007

PROGRAM 55 - Learning Assistance Program (LAP), State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	156,744	0		70,173	42,872	43,699	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	86,818	0		60,261	0	26,557	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	8,158,794	0		2,072,092	2,237,989	2,317,040	1,310,753	220,920	0	0
29 Pmt to SD	0							0		
31 InstProDev	2,140,482	0		1,363,198	0	524,959	252,325	0	0	0
32 Inst Tech	495,257	0			0	0	495,257	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	11,038,095	0		3,565,724	2,280,861	2,912,255	2,058,335	220,920	0	0
FTE PROGRAM STAFF				43.100	54.580					

Yakima School No. 007

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	454,298	0		268,791	0	100,556	84,951	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,057	0		500	0	557	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	455,355	0		269,291	0	101,113	84,951	0	0	0
FTE PROGRAM STAFF				3.000	0.000					

Yakima School No. 007

PROGRAM 58 - Special and Pilot Programs, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	10,952	0		0	8,554	2,398	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,099,694	0		804,464	0	185,540	0	109,690	0	0
29 Pmt to SD	0							0		
31 InstProDev	170,596	0		108,000	0	23,411	12,145	21,040	6,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	1,281,242	0		912,464	8,554	211,349	12,145	130,730	6,000	0
FTE PROGRAM STAFF				0.000	0.000					

Yakima School No. 007

PROGRAM 64 - Limited English Proficiency, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	32,541	0		3,000	22,767	6,774	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	135,498	1,000		59,000	16,000	17,998	40,000	1,000	500	0
29 Pmt to SD	0							0		
31 InstProDev	469,437	0		276,607	0	95,111	15,743	71,976	10,000	0
32 Inst Tech	0	0		0	0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	637,476	1,000		338,607	38,767	119,883	55,743	72,976	10,500	0
FTE PROGRAM STAFF				2.500	0.000					

Yakima School No. 007

PROGRAM 65 - Transitional Bilingual, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	201,618	500		0	86,825	42,293	45,000	26,000	1,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	591,480	200		0	303,091	174,939	42,250	50,500	20,500	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	4,140,549	200		1,468,646	1,156,946	1,353,188	135,352	25,217	1,000	0
29 Pmt to SD	0							0		
31 InstProDev	1,135,201	0		0	1,000	672	0	994,973	138,556	0
32 Inst Tech	0	0		0	0	0	0	0	0	0
33 Curriculum	270,965	0		0	0	0	270,965	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	6,339,813	900		1,468,646	1,547,862	1,571,092	493,567	1,096,690	161,056	0
FTE PROGRAM STAFF				18.000	36.050					

Yakima School No. 007

PROGRAM 68 - Indian Education, Federal, ED

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
24 Guid/Coun	54,715	0		0	35,031	19,684	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	5,132	0		0	635	492	0	4,005	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,672	0		0	1,000	672	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	61,519	0		0	36,666	20,848	0	4,005	0	0
FTE PROGRAM STAFF				0.000	0.742					

Yakima School No. 007

PROGRAM 74 - Highly Capable

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	8,016	0		5,866	0	2,000	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	190,026	0		4,100	0	1,808	168,366	15,752	0	0
29 Pmt to SD	0							0		
31 InstProDev	163,168	0		69,937	0	28,768	52,694	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	0	0		0		0	0	0	0	0
Total	361,210	0		79,903	0	32,576	221,160	27,215	356	0
FTE PROGRAM STAFF				1.050	0.000					

Yakima School No. 007

PROGRAM 79 - Instructional Programs, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	114,306	0		0	77,001	32,705	500	1,100	3,000	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	82,172	0		55,735	0	24,687	0	1,500	250	0
27 Teaching	6,926,259	0		2,075,966	232,974	688,266	2,028,673	1,899,580	800	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	6,927	0		2,429	0	998	0	1,000	2,500	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	7,129,664	0		2,134,130	309,975	746,656	2,029,173	1,903,180	6,550	0
FTE PROGRAM STAFF				5.900	6.378					

Yakima School No. 007

PROGRAM 88 - Child Care

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
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	456,240	0		0	271,844	165,996	11,100	7,300	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
42 Food	70,000	0					70,000	0		
44 Operation	68,000	0			0	0	0	68,000	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	594,240	0		0	271,844	165,996	81,100	75,300	0	0
FTE PROGRAM STAFF				0.000	6.102					

Yakima School No. 007

PROGRAM 89 - Other Community Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	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	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	0
Total	26,000	26,000	0	0	0	0	0	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

Yakima School No. 007

PROGRAM 97 - District-wide Support

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	549,550	350			2,000	900	6,000	520,300	20,000	0
12 Supt Off	1,389,398	750		597,445	387,419	356,596	15,750	24,938	6,500	0
13 Busns Off	1,953,508	0		184,373	990,956	469,085	71,450	224,839	12,805	0
14 HR	1,079,222	250		168,289	545,721	271,427	8,000	78,900	6,635	0
15 Pblc Rltn	245,300	1,000		0	115,080	37,720	2,500	87,000	2,000	0
25 Pupil M/S	20,000	0		0	0	0	15,000	5,000	0	0
61 Supv Bldg	649,698	0		0	465,075	175,623	1,500	3,000	4,500	0
62 Grnd Mnt	1,114,468	0			595,141	274,327	185,000	50,000	0	10,000
63 Oper Bldg	5,846,193	0			3,581,333	1,710,055	398,805	112,000	4,000	40,000
64 Maintnce	6,255,976	0	0		1,177,516	464,853	1,080,159	3,525,948	7,500	0
65 Utilities	4,189,458	0	0		0	0	0	4,189,458	0	0
67 Bldg Secu	56,000	0			0	0	10,000	46,000	0	0
68 Insurance	1,355,000	0					0	1,355,000		0
72 Info Sys	4,818,810	1,000	0	0	1,561,356	599,868	374,139	2,221,947	10,500	50,000
73 Printing	26,598	0	-4,000	0	4,809	2,289	3,000	20,500	0	0
74 Warehouse	363,956	0	0	0	64,762	28,994	213,000	17,000	200	40,000
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		
Total	29,913,135	3,350	-4,000	950,107	9,491,168	4,391,737	2,384,303	12,481,830	74,640	140,000
FTE PROGRAM STAFF				4.900	166.255					

Yakima School No. 007

PROGRAM 98 - School Food Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	389,613	0		0	233,199	102,424	1,000	49,990	3,000	0
42 Food	290,650	0					290,650	0		
44 Operation	9,404,582	250			2,326,813	1,689,375	73,994	5,107,635	6,515	200,000
49 Transfers	-5,000		-5,000							
Total	10,079,845	250	-5,000	0	2,560,012	1,791,799	365,644	5,157,625	9,515	200,000
FTE PROGRAM STAFF				0.000	67.848					

Yakima School No. 007

PROGRAM 99 - Pupil Transportation

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	553,856	0		0	380,965	146,391	12,000	12,500	2,000	0
52 Operation	2,808,103	0			1,310,092	897,612	315,000	284,659	740	0
53 Maintnce	538,843	0			177,153	87,725	185,000	88,460	505	0
56 Insurance	138,000							138,000		
59 Transfers	-450,000		-450,000							
Total	3,588,802	0	-450,000	0	1,868,210	1,131,728	512,000	523,619	3,245	0
FTE PROGRAM STAFF				0.000	31.993					

Yakima School District No.007

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-21-002	SUBSTITUTE PAY	0.000	0	0	0.00	18,000
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	15,000
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.100	139,786	139,786	139,790.00	13,979
01-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,739
01-21-122	DEPUTY/ASST. SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,335
01-21-130	OTHER DISTRICT ADMINISTRATOR	4.600	130,246	87,882	116,467.17	535,749
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,940
01-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	19,553
01-21-250	OTHER SCHOOL ADMINISTRATOR	1.000	132,921	132,921	132,921.00	132,921
01-21-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,900
ACTIVITY CODE 21 TOTAL		5.700				753,116
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,750
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	17,662
01-22-410	LIBRARY MEDIA SPECIALIST	10.796	71,107	43,173	67,722.58	731,133
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	231,861
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	50,244
ACTIVITY CODE 22 TOTAL		10.796				1,036,650
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	9,000
01-23-210	ELEMENTARY PRINCIPAL	11.000	120,053	98,534	115,923.73	1,275,161
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,200
01-23-212	ELEMENTARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	46,599
01-23-220	ELEMENTARY VICE PRINCIPAL	15.000	120,053	88,980	101,963.60	1,529,454

Yakima School District No.007

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,000
01-23-222	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	54,803
01-23-230	SECONDARY PRINCIPAL	8.200	130,246	106,462	123,473.54	1,012,483
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,900
01-23-232	SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	41,455
01-23-240	SECONDARY VICE PRINCIPAL	11.800	125,716	99,667	111,012.12	1,309,943
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	28,620
01-23-242	SECONDARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	43,351
01-23-250	OTHER SCHOOL ADMINISTRATOR	3.000	112,049	101,932	108,324.33	324,973
01-23-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,014
ACTIVITY CODE 23 TOTAL		49.000				5,735,956
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,980
01-24-400	OTHER SUPPORT PERSONNEL	1.750	63,926	47,770	54,694.29	95,715
01-24-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,522
01-24-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,784
01-24-420	COUNSELOR	34.000	71,107	45,230	65,980.03	2,243,321
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	422,105
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	380,962
ACTIVITY CODE 24 TOTAL		35.750				3,172,389
01-26-470	NURSE	9.000	45,577	37,726	40,250.44	362,254
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	85,056
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,111

Yakima School District No.007

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	227,000
ACTIVITY CODE 26 TOTAL		9.000				688,421
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,417,418
01-27-003	SALARY ADJUSTMENTS	0.000	0	0	0.00	270,000
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,542,927
01-27-310	ELEMENTARY HOMEROOM TEACHER	301.400	71,107	37,726	55,484.95	16,723,163
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,153,576
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	668,898
01-27-320	SECONDARY TEACHER	280.822	71,107	37,726	56,334.28	15,819,906
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,947,066
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	631,494
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,296
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,847
01-27-400	OTHER SUPPORT PERSONNEL	2.000	71,107	71,107	71,107.00	142,214
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	27,520
01-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,657
01-27-610	ON LEAVE	1.000	71,107	71,107	71,107.00	71,107
01-27-340	ELEMENTARY SPECIALIST TEACHER	37.024	71,107	37,726	64,194.14	2,376,724
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	365,598
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	70,578
ACTIVITY CODE 27 TOTAL		622.246				46,250,989
01-28-002	SUBSTITUTE PAY	0.000	0	0	0.00	38,500
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,017,636

Yakima School District No.007

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-28-510	EXTRACURRICULAR	1.000	115,523	115,523	115,523.00	115,523
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,200
01-28-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,254
ACTIVITY CODE 28 TOTAL		1.000				1,177,113
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,569
01-31-330	OTHER TEACHER	2.000	71,107	71,107	71,107.00	142,214
01-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	28,520
01-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,692
ACTIVITY CODE 31 TOTAL		2.000				196,995
PROGRAM TOTAL		735.492				59,011,629

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 -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
02-23-230	SECONDARY PRINCIPAL	0.300	120,053	120,053	120,053.33	36,016
02-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	360
02-23-232	SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,327
ACTIVITY CODE 23 TOTAL		0.300				37,703
02-24-420	COUNSELOR	1.000	46,718	46,718	46,718.00	46,718
02-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,041
02-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,193
ACTIVITY CODE 24 TOTAL		1.000				63,952
02-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	6,000
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,500
02-27-320	SECONDARY TEACHER	1.000	71,107	71,107	71,107.00	71,107
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,760
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,828
02-27-330	OTHER TEACHER	0.900	71,107	71,107	71,106.67	63,996
02-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,766
02-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,593
ACTIVITY CODE 27 TOTAL		1.900				175,550
PROGRAM TOTAL		3.200				277,205

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 -- 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/
03-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	600
03-23-230	SECONDARY PRINCIPAL	0.350	120,053	120,053	120,054.29	42,019
03-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	420
03-23-232	SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,548
ACTIVITY CODE 23 TOTAL		0.350				44,587
03-27-320	SECONDARY TEACHER	2.000	71,107	51,857	61,482.00	122,964
03-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,794
03-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,870
03-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,000
ACTIVITY CODE 27 TOTAL		2.000				152,628
PROGRAM TOTAL		2.350				197,215

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 -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
21-21-130	OTHER DISTRICT ADMINISTRATOR	4.550	126,848	91,177	109,181.98	496,778
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,460
21-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,109
ACTIVITY CODE 21 TOTAL		4.550				520,347
21-23-230	SECONDARY PRINCIPAL	0.150	126,330	106,462	118,373.33	17,756
21-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	120
21-23-232	SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	642
21-23-240	SECONDARY VICE PRINCIPAL	0.200	125,716	103,064	114,390.00	22,878
21-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	180
21-23-242	SECONDARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	855
ACTIVITY CODE 23 TOTAL		0.350				42,431
21-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	600
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	175,865
21-26-430	OCCUPATIONAL THERAPIST	5.000	56,826	46,003	53,975.40	269,877
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	53,606
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,667
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	15.200	71,107	41,440	66,215.13	1,006,470
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	194,434
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	41,130
21-26-460	PSYCHOLOGIST	21.900	71,107	37,726	60,146.58	1,317,210
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	229,201
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	211,120
21-26-470	NURSE	0.550	56,826	56,826	56,825.45	31,254

Yakima School District No.007

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
21-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,889
ACTIVITY CODE 26 TOTAL		42.650				3,546,323
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	232,300
21-27-003	SALARY ADJUSTMENTS	0.000	0	0	0.00	5,000
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	432,298
21-27-310	ELEMENTARY HOMEROOM TEACHER	23.000	71,107	38,234	54,000.96	1,242,022
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	229,424
21-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	51,349
21-27-320	SECONDARY TEACHER	35.600	71,107	37,726	55,838.37	1,987,846
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	351,177
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	83,896
21-27-330	OTHER TEACHER	25.500	71,107	37,726	56,803.73	1,448,495
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	241,942
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	53,238
21-27-400	OTHER SUPPORT PERSONNEL	2.000	63,986	43,765	53,875.50	107,751
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,848
21-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,187
ACTIVITY CODE 27 TOTAL		86.100				6,491,773
21-31-400	OTHER SUPPORT PERSONNEL	2.000	65,929	53,460	59,694.50	119,389
21-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	24,102
21-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,706
ACTIVITY CODE 31 TOTAL		2.000				148,197
PROGRAM TOTAL		135.650				10,749,071

Yakima School District No.007

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

Yakima School District No.007

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
22-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	500
22-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,700
ACTIVITY CODE 26 TOTAL		0.000				8,200
22-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,000
22-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,550
ACTIVITY CODE 27 TOTAL		0.000				2,550
PROGRAM TOTAL		0.000				10,750

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 -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
24-26-470	NURSE	0.050	56,826	56,826	56,820.00	2,841
24-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	172
ACTIVITY CODE 26 TOTAL		0.050				3,013
24-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	488
24-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,844
24-27-310	ELEMENTARY HOMEROOM TEACHER	2.000	71,107	49,239	60,173.00	120,346
24-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	36,462
24-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,456
24-27-320	SECONDARY TEACHER	6.000	71,107	45,324	64,886.83	389,321
24-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	75,336
24-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,363
24-27-330	OTHER TEACHER	8.600	68,084	38,717	52,519.53	451,668
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	34,640
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	19,386
ACTIVITY CODE 27 TOTAL		16.600				1,171,310
PROGRAM TOTAL		16.650				1,174,323

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 -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	125,716	125,716	125,716.00	62,858
31-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,315
ACTIVITY CODE 21 TOTAL		0.500				65,173
31-24-420	COUNSELOR	1.000	71,107	66,750	68,929.00	68,929
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,338
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,063
ACTIVITY CODE 24 TOTAL		1.000				94,330
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	65,000
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	223,041
31-27-320	SECONDARY TEACHER	46.800	71,107	38,234	58,693.53	2,746,857
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	524,055
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	109,252
ACTIVITY CODE 27 TOTAL		46.800				3,668,205
31-31-330	OTHER TEACHER	0.500	71,107	71,107	71,108.00	35,554
31-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,880
31-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,414
ACTIVITY CODE 31 TOTAL		0.500				43,848
PROGRAM TOTAL		48.800				3,871,556

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 -- 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/
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	125,716	125,716	125,716.00	62,858
34-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,315
ACTIVITY CODE 21 TOTAL		0.500				65,173
34-27-320	SECONDARY TEACHER	9.000	71,107	47,187	58,713.78	528,424
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	102,253
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,503
ACTIVITY CODE 27 TOTAL		9.000				651,180
34-31-330	OTHER TEACHER	0.500	71,107	71,107	71,108.00	35,554
34-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,880
34-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,414
ACTIVITY CODE 31 TOTAL		0.500				43,848
PROGRAM TOTAL		10.000				760,201

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 -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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

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

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

3/ Use three decimal places.

Yakima School District No.007

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 45 - Skill Center, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
45-23-250	OTHER SCHOOL ADMINISTRATOR	2.000	121,936	96,670	109,303.00	218,606
45-23-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,560
ACTIVITY CODE 23 TOTAL		2.000				228,166
45-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	11,160
45-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	64,800
45-27-320	SECONDARY TEACHER	19.500	71,107	37,726	54,399.13	1,060,783
45-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	194,271
45-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	42,648
ACTIVITY CODE 27 TOTAL		19.500				1,373,662
PROGRAM TOTAL		21.500				1,601,828

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 -- CERTIFICATED EMPLOYEES

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/
46-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,500
ACTIVITY CODE 27 TOTAL		0.000				1,500
PROGRAM TOTAL		0.000				1,500

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 -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
51-21-130	OTHER DISTRICT ADMINISTRATOR	2.100	120,053	73,618	93,321.90	195,976
51-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,681
ACTIVITY CODE 21 TOTAL		2.100				204,657
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	69,539
51-27-310	ELEMENTARY HOMEROOM TEACHER	7.500	71,107	45,230	61,118.27	458,387
51-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	89,700
51-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,853
51-27-320	SECONDARY TEACHER	6.200	71,107	38,234	56,694.52	351,506
51-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	70,524
51-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,129
51-27-330	OTHER TEACHER	2.600	71,107	48,258	55,128.08	143,333
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	28,389
51-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,359
ACTIVITY CODE 27 TOTAL		16.300				1,248,719
51-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	566
51-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	9,000
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,504
51-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	338
51-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	275
51-31-330	OTHER TEACHER	10.600	71,107	46,929	63,854.15	676,854
51-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	128,258

Yakima School District No.007

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
51-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	31,639
ACTIVITY CODE 31 TOTAL		10.600				849,434
PROGRAM TOTAL		29.000				2,302,810

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 -- CERTIFICATED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
52-21-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,500
ACTIVITY CODE 21 TOTAL		0.000				1,500
52-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	50,000
52-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	187,623
ACTIVITY CODE 27 TOTAL		0.000				237,623
52-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	20,000
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	80,977
52-31-330	OTHER TEACHER	4.600	71,107	46,929	64,226.96	295,444
52-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	56,063
52-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,366
ACTIVITY CODE 31 TOTAL		4.600				465,850
PROGRAM TOTAL		4.600				704,973

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 -- CERTIFICATED EMPLOYEES

PROGRAM 53 - Migrant ESEA Migrant, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
53-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	18,000
53-21-130	OTHER DISTRICT ADMINISTRATOR	0.200	113,148	113,148	113,150.00	22,630
53-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	834
ACTIVITY CODE 21 TOTAL		0.200				41,464
53-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,000
53-24-400	OTHER SUPPORT PERSONNEL	2.250	71,107	48,492	60,258.22	135,581
53-24-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	26,236
53-24-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,331
ACTIVITY CODE 24 TOTAL		2.250				168,148
53-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	201,500
ACTIVITY CODE 27 TOTAL		0.000				201,500
53-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,500
ACTIVITY CODE 31 TOTAL		0.000				3,500
PROGRAM TOTAL		2.450				414,612

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 -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
55-21-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,000
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	125,716	125,716	125,716.00	62,858
55-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,315
ACTIVITY CODE 21 TOTAL		0.500				70,173
55-24-420	COUNSELOR	1.000	56,826	56,826	56,826.00	56,826
55-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,435
ACTIVITY CODE 24 TOTAL		1.000				60,261
55-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	20,000
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	157,280
55-27-310	ELEMENTARY HOMEROOM TEACHER	13.500	71,107	42,977	64,769.11	874,383
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	169,731
55-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	33,819
55-27-320	SECONDARY TEACHER	11.400	71,107	38,717	57,989.65	661,082
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	129,770
55-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	26,027
ACTIVITY CODE 27 TOTAL		24.900				2,072,092
55-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	71,182
55-31-330	OTHER TEACHER	16.700	71,107	46,929	63,325.63	1,057,538
55-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	190,615
55-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	43,863
ACTIVITY CODE 31 TOTAL		16.700				1,363,198
PROGRAM TOTAL		43.100				3,565,724

Yakima School District No.007

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

Yakima School District No.007

SALARY EXHIBIT -- 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/
56-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,650
56-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,500
56-27-320	SECONDARY TEACHER	3.000	71,107	71,107	71,107.00	213,321
56-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	41,816
56-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,504
ACTIVITY CODE 27 TOTAL		3.000				268,791
56-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	500
ACTIVITY CODE 31 TOTAL		0.000				500
PROGRAM TOTAL		3.000				269,291

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 -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
58-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	6,220
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	798,244
ACTIVITY CODE 27 TOTAL		0.000				804,464
58-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	20,000
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	88,000
ACTIVITY CODE 31 TOTAL		0.000				108,000
PROGRAM TOTAL		0.000				912,464

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 -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
64-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,000
ACTIVITY CODE 24 TOTAL		0.000				3,000
64-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,000
64-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	54,000
ACTIVITY CODE 27 TOTAL		0.000				59,000
64-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	6,250
64-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	96,250
64-31-330	OTHER TEACHER	2.500	67,946	56,826	61,274.00	153,185
64-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,147
64-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,775
ACTIVITY CODE 31 TOTAL		2.500				276,607
PROGRAM TOTAL		2.500				338,607

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 -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
65-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	32,000
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	14,814
65-27-310	ELEMENTARY HOMEROOM TEACHER	9.000	71,107	43,173	66,854.11	601,687
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	118,430
65-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	23,900
65-27-320	SECONDARY TEACHER	9.000	71,107	39,761	61,898.22	557,084
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	97,604
65-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	23,127
ACTIVITY CODE 27 TOTAL		18.000				1,468,646
PROGRAM TOTAL		18.000				1,468,646

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 -- 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/
---------------	-------------------	------------	---------------------	--------------------	------------------------	---------------------------

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

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

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

3/ Use three decimal places.

Yakima School District No.007

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
74-21-130	OTHER DISTRICT ADMINISTRATOR	0.050	113,148	113,148	113,140.00	5,657
74-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	209
ACTIVITY CODE 21 TOTAL		0.050				5,866
74-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	100
74-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,000
ACTIVITY CODE 27 TOTAL		0.000				4,100
74-31-330	OTHER TEACHER	1.000	56,762	56,762	56,762.00	56,762
74-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,984
74-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,191
ACTIVITY CODE 31 TOTAL		1.000				69,937
PROGRAM TOTAL		1.050				79,903

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

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

3/ Use three decimal places.

Yakima School District No.007

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
79-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,500
79-26-470	NURSE	0.900	56,826	56,826	56,825.56	51,143
79-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,092
ACTIVITY CODE 26 TOTAL		0.900				55,735
79-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	6,554
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,741,618
79-27-330	OTHER TEACHER	5.000	68,084	39,705	53,014.00	265,070
79-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	52,291
79-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,433
ACTIVITY CODE 27 TOTAL		5.000				2,075,966
79-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,429
ACTIVITY CODE 31 TOTAL		0.000				2,429
PROGRAM TOTAL		5.900				2,134,130

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 -- 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/
---------------	-------------------	------------	---------------------	--------------------	------------------------	---------------------------

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

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

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

3/ Use three decimal places.

Yakima School District No.007

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

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

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

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

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

3/ Use three decimal places.

Yakima School District No.007

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
97-12-004	VACATION PAYOFF	0.000	0	0	0.00	13,000
97-12-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,500
97-12-110	SUPERINTENDENT	1.000	178,874	178,874	178,874.00	178,874
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	34,942
97-12-112	SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,696
97-12-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.900	148,194	139,786	144,211.05	274,001
97-12-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	51,454
97-12-122	DEPUTY/ASST. SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	25,978
ACTIVITY CODE 12 TOTAL		2.900				597,445
97-13-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	142,939	142,939	142,939.00	142,939
97-13-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	27,830
97-13-122	DEPUTY/ASST. SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,604
ACTIVITY CODE 13 TOTAL		1.000				184,373
97-14-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,000
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,000
97-14-250	OTHER SCHOOL ADMINISTRATOR	1.000	137,042	137,042	137,042.00	137,042
97-14-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,200
97-14-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,047
ACTIVITY CODE 14 TOTAL		1.000				168,289
PROGRAM TOTAL		4.900				950,107

Yakima School District No.007

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

Yakima School District No.007

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

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

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

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

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

3/ Use three decimal places.

Yakima School District No.007

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

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

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

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

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

3/ Use three decimal places.

Yakima School District No.007

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	6,000
01-21-940	OFFICE/CLERICAL	11.072	23,032.05	32.77	17.97	22.00	506,820
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	9,822
ACTIVITY CODE 21 TOTAL		11.072					522,642
01-22-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	30,000
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000
01-22-940	OFFICE/CLERICAL	6.053	12,588.00	21.02	17.93	20.05	252,416
01-22-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	16,467
01-22-970	SERVICE WORKERS	1.000	2,080.00	32.21	32.21	32.21	66,987
01-22-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	1,000
ACTIVITY CODE 22 TOTAL		7.053					371,870
01-23-940	OFFICE/CLERICAL	46.528	96,793.50	24.56	17.24	21.75	2,105,507
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	114,833
ACTIVITY CODE 23 TOTAL		46.528					2,220,340
01-24-910	AIDES	1.855	3,860.00	22.00	21.36	21.62	83,438
01-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,548
01-24-940	OFFICE/CLERICAL	1.592	3,312.00	19.45	17.24	18.35	60,759
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,739
ACTIVITY CODE 24 TOTAL		3.447					152,484
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	15,000
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	50,000
01-25-910	AIDES	0.742	1,544.00	20.54	20.54	20.54	31,714
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,706

Yakima School District No.007

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-25-940	OFFICE/CLERICAL	1.385	2,880.00	20.22	17.97	18.80	54,130
01-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,624
01-25-970	SERVICE WORKERS	10.388	21,616.00	21.59	21.36	21.52	465,269
01-25-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	27,487
ACTIVITY CODE 25 TOTAL		12.515					647,930
01-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	16,000
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,000
01-26-940	OFFICE/CLERICAL	1.000	2,080.00	40.38	40.38	40.38	83,983
01-26-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,000
01-26-970	SERVICE WORKERS	8.904	18,528.00	32.95	21.36	23.87	442,294
01-26-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	20,710
ACTIVITY CODE 26 TOTAL		9.904					565,987
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	257,000
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	27,600
01-27-910	AIDES	29.747	61,874.00	19.51	16.68	18.58	1,149,341
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	55,020
01-27-940	OFFICE/CLERICAL	1.484	3,088.00	18.26	18.26	18.26	56,387
01-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,753
ACTIVITY CODE 27 TOTAL		31.231					1,547,101
01-28-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,500
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	418,800
01-28-940	OFFICE/CLERICAL	1.196	2,488.00	24.56	20.22	22.48	55,939

Yakima School District No.007

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-28-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,215
ACTIVITY CODE 28 TOTAL		1.196					478,454
PROGRAM TOTAL		122.946					6,506,808

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
02-23-940	OFFICE/CLERICAL	0.658	1,368.00	22.66	22.66	22.66	30,999
02-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	23,254
ACTIVITY CODE 23 TOTAL		0.658					54,253
PROGRAM TOTAL		0.658					54,253

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
03-23-940	OFFICE/CLERICAL	0.796	1,656.00	20.22	20.22	20.22	33,484
03-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,901
ACTIVITY CODE 23 TOTAL		0.796					36,385
03-27-910	AIDES	0.557	1,158.00	18.99	18.99	18.99	21,990
03-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,470
ACTIVITY CODE 27 TOTAL		0.557					23,460
PROGRAM TOTAL		1.353					59,845

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
21-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	200
21-21-940	OFFICE/CLERICAL	5.846	12,159.18	24.56	18.69	21.85	265,708
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,796
21-21-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	40.67	40.67	40.67	42,293
21-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,159
ACTIVITY CODE 21 TOTAL		6.346					315,156
21-22-980	TECHNICAL	1.000	2,080.00	20.80	20.80	20.80	43,264
ACTIVITY CODE 22 TOTAL		1.000					43,264
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	36,900
21-27-910	AIDES	138.148	287,358.00	22.00	16.89	18.72	5,380,157
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	214,255
21-27-960	PROFESSIONAL	0.742	1,544.00	19.83	19.83	19.83	30,618
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	240,000
ACTIVITY CODE 27 TOTAL		138.890					5,901,930
PROGRAM TOTAL		146.236					6,260,350

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
22-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	12,000
22-27-910	AIDES	0.742	1,544.00	21.59	21.59	21.59	33,335
22-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,929
ACTIVITY CODE 27 TOTAL		0.742					47,264
PROGRAM TOTAL		0.742					47,264

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
24-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,000
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,250
24-27-910	AIDES	25.596	53,239.50	19.75	16.68	18.63	991,876
24-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	47,821
ACTIVITY CODE 27 TOTAL		25.596					1,046,947
PROGRAM TOTAL		25.596					1,046,947

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
31-21-940	OFFICE/CLERICAL	1.500	3,120.00	22.66	22.66	22.66	70,699
31-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	720
ACTIVITY CODE 21 TOTAL		1.500					71,419
31-22-980	TECHNICAL	0.500	1,040.00	28.78	28.78	28.78	29,931
ACTIVITY CODE 22 TOTAL		0.500					29,931
31-24-910	AIDES	0.871	1,812.00	21.36	18.99	20.00	36,240
31-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,985
ACTIVITY CODE 24 TOTAL		0.871					38,225
31-32-980	TECHNICAL	0.500	1,040.00	28.48	28.48	28.48	29,619
ACTIVITY CODE 32 TOTAL		0.500					29,619
PROGRAM TOTAL		3.371					169,194

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 EXHIBIT -- 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/
34-21-940	OFFICE/CLERICAL	0.500	1,040.00	22.66	22.66	22.66	23,566
34-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	240
ACTIVITY CODE 21 TOTAL		0.500					23,806
34-24-910	AIDES	0.500	1,040.00	18.99	18.99	18.99	19,750
34-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	600
ACTIVITY CODE 24 TOTAL		0.500					20,350
34-32-980	TECHNICAL	0.500	1,040.00	28.48	28.48	28.48	29,619
ACTIVITY CODE 32 TOTAL		0.500					29,619
PROGRAM TOTAL		1.500					73,775

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

**** 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.

Yakima School District No.007

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 45 - Skill Center, 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/
45-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,000
45-23-940	OFFICE/CLERICAL	2.631	5,472.00	24.56	20.22	22.48	123,011
45-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	9,204
ACTIVITY CODE 23 TOTAL		2.631					134,215
45-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,000
ACTIVITY CODE 27 TOTAL		0.000					2,000
45-63-970	SERVICE WORKERS	2.000	4,160.00	22.20	20.56	21.38	88,941
45-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200
ACTIVITY CODE 63 TOTAL		2.000					90,141
PROGRAM TOTAL		4.631					226,356

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 EXHIBIT -- CLASSIFIED EMPLOYEES

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/
---------------	-------------------	------------	-----------------	------------------	-----------------	---------------------	------------------------

**** 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.

Yakima School District No.007

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
51-21-940	OFFICE/CLERICAL	1.883	3,915.81	22.66	21.02	21.85	85,569
51-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	607
ACTIVITY CODE 21 TOTAL		1.883					86,176
51-24-910	AIDES	2.968	6,176.00	22.00	18.26	20.15	124,462
51-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	4,765
51-24-960	PROFESSIONAL	0.750	1,560.00	32.21	32.21	32.21	50,240
51-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	750
ACTIVITY CODE 24 TOTAL		3.718					180,217
51-27-910	AIDES	9.876	20,519.20	21.36	17.57	19.88	407,963
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	17,976
ACTIVITY CODE 27 TOTAL		9.876					425,939
PROGRAM TOTAL		15.477					692,332

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
52-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	500
52-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000
ACTIVITY CODE 21 TOTAL		0.000					1,500
52-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,000
52-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,000
ACTIVITY CODE 27 TOTAL		0.000					5,000
PROGRAM TOTAL		0.000					6,500

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 53 - Migrant ESEA Migrant, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
53-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,567
53-21-940	OFFICE/CLERICAL	1.772	3,685.12	21.78	20.22	21.10	77,758
53-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,980
ACTIVITY CODE 21 TOTAL		1.772					88,305
53-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,600
53-24-910	AIDES	9.193	19,128.00	21.59	18.99	21.14	404,296
53-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	12,330
53-24-960	PROFESSIONAL	0.250	520.00	32.21	32.21	32.21	16,747
53-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	250
ACTIVITY CODE 24 TOTAL		9.443					435,223
53-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,500
ACTIVITY CODE 25 TOTAL		0.000					2,500
53-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,500
ACTIVITY CODE 26 TOTAL		0.000					2,500
53-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	18,170
ACTIVITY CODE 27 TOTAL		0.000					18,170
PROGRAM TOTAL		11.215					546,698

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
55-21-940	OFFICE/CLERICAL	1.000	2,080.00	20.15	20.15	20.15	41,912
55-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	960
ACTIVITY CODE 21 TOTAL		1.000					42,872
55-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	50,000
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,000
55-27-910	AIDES	53.580	111,450.40	21.36	16.68	18.73	2,087,880
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	90,109
ACTIVITY CODE 27 TOTAL		53.580					2,237,989
PROGRAM TOTAL		54.580					2,280,861

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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

**** 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.

Yakima School District No.007

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
58-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,554
ACTIVITY CODE 21 TOTAL		0.000					8,554
PROGRAM TOTAL		0.000					8,554

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
64-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	22,767
ACTIVITY CODE 24 TOTAL		0.000					22,767
64-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,000
64-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,000
ACTIVITY CODE 27 TOTAL		0.000					16,000
PROGRAM TOTAL		0.000					38,767

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
65-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000
65-21-940	OFFICE/CLERICAL	1.726	3,592.00	24.56	21.78	22.95	82,447
65-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,378
ACTIVITY CODE 21 TOTAL		1.726					86,825
65-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	500
65-24-910	AIDES	3.618	7,527.00	21.36	18.26	20.39	153,504
65-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	8,508
65-24-940	OFFICE/CLERICAL	2.226	4,632.00	18.26	18.26	18.26	84,580
65-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,029
65-24-980	TECHNICAL	1.000	2,080.00	28.63	20.38	24.50	50,970
ACTIVITY CODE 24 TOTAL		6.844					303,091
65-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	47,850
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000
65-27-910	AIDES	27.480	57,158.40	19.51	16.68	18.49	1,056,590
65-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	47,506
ACTIVITY CODE 27 TOTAL		27.480					1,156,946
65-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000
ACTIVITY CODE 31 TOTAL		0.000					1,000
PROGRAM TOTAL		36.050					1,547,862

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.

Yakima School District No.007

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

3/ Use three decimal places.

Yakima School District No.007

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
68-24-910	AIDES	0.742	1,544.00	21.36	21.36	21.36	32,980
68-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,051
ACTIVITY CODE 24 TOTAL		0.742					35,031
68-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	635
ACTIVITY CODE 27 TOTAL		0.000					635
68-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000
ACTIVITY CODE 31 TOTAL		0.000					1,000
PROGRAM TOTAL		0.742					36,666

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

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

**** 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.

Yakima School District No.007

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
79-21-940	OFFICE/CLERICAL	0.652	1,356.96	24.56	21.78	23.01	31,228
79-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,321
79-21-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	40.67	40.67	40.67	42,293
79-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,159
ACTIVITY CODE 21 TOTAL		1.152					77,001
79-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	8,637
79-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	844
79-27-910	AIDES	5.226	10,872.00	21.59	16.89	19.57	212,780
79-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	10,713
ACTIVITY CODE 27 TOTAL		5.226					232,974
PROGRAM TOTAL		6.378					309,975

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 EXHIBIT -- 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/
88-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	16,840
88-27-910	AIDES	6.102	12,696.00	22.00	16.89	19.32	245,342
88-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	9,662
ACTIVITY CODE 27 TOTAL		6.102					271,844
PROGRAM TOTAL		6.102					271,844

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

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

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

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

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

3/ Use three decimal places.

Yakima School District No.007

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-11-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,000
ACTIVITY CODE 11 TOTAL		0.000					2,000
97-12-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,500
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,500
97-12-940	OFFICE/CLERICAL	4.605	9,578.88	32.77	20.22	26.91	257,738
97-12-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	7,446
97-12-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	50.09	50.09	50.09	104,197
97-12-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	5,038
ACTIVITY CODE 12 TOTAL		5.605					387,419
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,000
97-13-940	OFFICE/CLERICAL	12.000	24,960.00	32.77	21.00	24.88	621,043
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	9,720
97-13-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	60.44	40.29	52.82	329,579
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	15,614
ACTIVITY CODE 13 TOTAL		15.000					990,956
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,000
97-14-940	OFFICE/CLERICAL	7.000	14,560.00	43.26	20.95	27.97	407,188
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,160
97-14-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	57.17	57.17	57.17	118,921
97-14-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	5,452
ACTIVITY CODE 14 TOTAL		8.000					545,721
97-15-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	53.36	53.36	53.36	110,992

Yakima School District No.007

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-15-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	4,088
ACTIVITY CODE 15 TOTAL		1.000					115,080
97-61-940	OFFICE/CLERICAL	2.750	5,720.00	23.62	19.37	22.07	126,266
97-61-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	60.44	43.26	52.35	326,691
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	12,118
ACTIVITY CODE 61 TOTAL		5.750					465,075
97-62-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	20,000
97-62-920	CRAFTS/TRADES	12.000	24,960.00	26.63	21.72	23.04	575,141
ACTIVITY CODE 62 TOTAL		12.000					595,141
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	270,000
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,000
97-63-970	SERVICE WORKERS	79.000	164,320.00	25.19	18.60	20.00	3,286,733
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	18,600
ACTIVITY CODE 63 TOTAL		79.000					3,581,333
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	86,410
97-64-920	CRAFTS/TRADES	17.000	35,360.00	34.91	28.11	30.86	1,091,106
ACTIVITY CODE 64 TOTAL		17.000					1,177,516
97-72-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	51,100
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	23,000
97-72-940	OFFICE/CLERICAL	4.000	8,320.00	43.26	24.56	31.98	266,044
97-72-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,000
97-72-980	TECHNICAL	15.500	32,240.00	43.26	19.20	30.05	968,711
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,000

Yakima School District No.007

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-72-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	60.44	53.36	56.90	236,708
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	9,793
ACTIVITY CODE 72 TOTAL		21.500					1,561,356
97-73-940	OFFICE/CLERICAL	0.100	208.00	22.66	22.66	22.66	4,713
97-73-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	96
ACTIVITY CODE 73 TOTAL		0.100					4,809
97-74-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	10,000
97-74-970	SERVICE WORKERS	1.300	2,704.00	20.56	20.16	20.25	54,762
ACTIVITY CODE 74 TOTAL		1.300					64,762
PROGRAM TOTAL		166.255					9,491,168

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,920
98-41-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	40.29	40.29	40.29	83,810
98-41-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	4,287
98-41-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,500
98-41-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,400
98-41-940	OFFICE/CLERICAL	3.000	6,240.00	23.62	20.95	21.84	136,282
ACTIVITY CODE 41 TOTAL		4.000					233,199
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	125,000
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	104,745
98-44-970	SERVICE WORKERS	63.848	132,783.00	20.97	13.98	15.59	2,069,624
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	27,444
ACTIVITY CODE 44 TOTAL		63.848					2,326,813
PROGRAM TOTAL		67.848					2,560,012

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
99-51-940	OFFICE/CLERICAL	1.753	3,648.00	24.56	22.66	23.61	86,129
99-51-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,666
99-51-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	56.08	32.21	44.57	278,116
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	11,054
ACTIVITY CODE 51 TOTAL		4.753					380,965
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	106,520
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	131,500
99-52-950	OPERATORS	23.855	49,615.43	22.76	13.67	21.61	1,072,072
ACTIVITY CODE 52 TOTAL		23.855					1,310,092
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,500
99-53-950	OPERATORS	3.385	7,041.67	28.38	13.87	24.08	169,553
99-53-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	2,100
ACTIVITY CODE 53 TOTAL		3.385					177,153
PROGRAM TOTAL		31.993					1,868,210

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 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
(0) Debit Transfers	486,044	XXXXX	417,000	XXXXX	459,000	XXXXX
(1) Credit Transfers	-486,044	XXXXX	-417,000	XXXXX	-459,000	XXXXX
(2) Certificated Salaries	83,201,876	42.28	87,364,638	39.56	90,796,545	38.56
(3) Classified Salaries	29,787,187	15.14	31,865,213	14.43	34,104,241	14.49
(4) Employee Benefits and Payroll Taxes	44,845,220	22.79	50,855,962	23.03	53,604,765	22.77
(5) Supplies and Materials	11,949,050	6.07	19,946,009	9.03	19,928,724	8.46
(7) Purchased Services	25,568,262	12.99	25,602,196	11.59	35,511,893	15.08
(8) Travel	804,832	0.41	1,349,883	0.61	1,059,450	0.45
(9) Capital Outlay	614,949	0.31	3,861,999	1.75	433,999	0.18
TOTAL EXPENDITURES	196,771,377	100.00	220,845,900	100.00	235,439,617	100.00

Yakima School District No.007

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	107,976,681	54.87	131,068,861	59.35	141,238,316	59.99
28 Extracur	2,917,221	1.48	2,860,172	1.30	2,956,453	1.26
29 Pmt to SD	0	0.00	0	0.00	0	0.00
TOTAL TEACHING ACTIVITIES	110,893,901	56.36	133,929,033	60.64	144,194,769	61.24
TEACHING SUPPORT						
22 Lrn Resrc	3,072,279	1.56	2,352,574	1.07	2,272,613	0.97
24 Guid/Coun	6,050,133	3.07	6,586,601	2.98	7,082,162	3.01
25 Pupil M/S	1,618,427	0.82	1,714,422	0.78	1,676,920	0.71
26 Health	7,631,610	3.88	8,108,580	3.67	9,933,090	4.22
31 InstProDev	7,361,323	3.74	6,653,322	3.01	7,646,450	3.25
32 Inst Tech	1,134,821	0.58	43,839	0.02	644,377	0.27
33 Curriculum	997,208	0.51	2,766,300	1.25	651,938	0.28
34 Prof Lrng St	XXXXX	XXXXX	XXXXX	XXXXX	0	0.00
TOTAL TEACHING SUPPORT	29,532,204	15.01	28,225,638	12.78	29,907,550	12.70
OTHER SUPPORT ACTIVITIES						
42 Food	821,595	0.42	340,868	0.15	360,650	0.15
44 Operation	7,949,413	4.04	8,429,188	3.82	9,472,582	4.02
49 Transfers	-12,329	-0.01	-5,000	0.00	-5,000	0.00
52 Operation	2,493,055	1.27	2,755,353	1.25	2,808,103	1.19
53 Maintnce	428,688	0.22	531,898	0.24	538,843	0.23
56 Insurance	115,762	0.06	135,000	0.06	138,000	0.06
59 Transfers	-473,166	-0.24	-408,000	-0.18	-450,000	-0.19
62 Grnd Mnt	1,345,284	0.68	1,004,621	0.45	1,114,468	0.47
63 Oper Bldg	5,531,976	2.81	5,734,006	2.60	6,002,326	2.55
64 Maintnce	6,452,149	3.28	6,735,598	3.05	6,313,976	2.68
65 Utilities	4,271,021	2.17	3,914,458	1.77	4,189,458	1.78
67 Bldg Secu	32,836	0.02	72,000	0.03	58,000	0.02
68 Insurance	1,305,366	0.66	1,410,000	0.64	1,410,000	0.60
72 Info Sys	3,668,743	1.86	4,179,526	1.89	4,818,810	2.05
73 Printing	18,802	0.01	26,313	0.01	26,598	0.01
74 Warehouse	220,244	0.11	332,254	0.15	363,956	0.15
75 Mtr Pool	0	0.00	0	0.00	0	0.00
83 Interest	0	0.00	0	0.00	0	0.00

Yakima School District No.007

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
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	34,169,440	17.37	35,188,083	15.93	37,160,770	15.78
UNIT ADMINISTRATION						
23 Princ Off	11,933,907	6.06	11,819,558	5.35	12,139,414	5.16
TOTAL UNIT ADMINISTRATION	11,933,907	6.06	11,819,558	5.35	12,139,414	5.16
CENTRAL ADMINISTRATION						
11 Bd of Dir	397,658	0.20	418,745	0.19	549,550	0.23
12 Supt Off	1,299,251	0.66	1,307,536	0.59	1,389,398	0.59
13 Busns Off	1,756,626	0.89	1,979,353	0.90	1,953,508	0.83
14 HR	1,079,668	0.55	1,247,361	0.56	1,079,222	0.46
15 Pblc Rltn	195,420	0.10	211,648	0.10	245,300	0.10
21 Supv Inst	4,034,749	2.05	4,974,509	2.25	5,226,969	2.22
41 Supervisn	349,535	0.18	375,694	0.17	389,613	0.17
51 Supervisn	554,448	0.28	544,119	0.25	553,856	0.24
61 Supv Bldg	574,570	0.29	624,623	0.28	649,698	0.28
TOTAL CENTRAL ADMINISTRATION	10,241,925	5.20	11,683,588	5.29	12,037,114	5.11
TOTAL EXPENDITURES	196,771,377	100.00	220,845,900	100.00	235,439,617	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 2018	14,200,000	0	14,200,000	44.00	6,248,000
Spring 2019	7,956,830	0	7,956,830	55.00	4,376,257
1100 TOTAL LOCAL TAXES:					10,624,257

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 2018	0	0.000	0	0.00	XXXXX
Spring 2019	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 1,2018	(4) Principal Payments in FY 2018-2019	(5) Interest Payments in FY 2018-2019	(6) Outstanding Balance at Aug 31, 2019 (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 2018-2019	Interest Payments in FY 2018-2019	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

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

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

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

Yakima School District No. 007

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	871.346	80.08	299.280	42.53
28 Extracurricular	1.000	0.09	1.196	0.17
TOTAL TEACHING ACTIVITIES	872.346	80.17	300.476	42.70
TEACHING SUPPORT				
22 Learning Resources	10.796	0.99	8.553	1.22
24 Guidance and Counseling	41.000	3.77	25.565	3.63
25 Pupil Management and Safety	0.000	0.00	12.515	1.78
26 Health/Related Services	52.600	4.83	9.904	1.41
31 InstProDev	40.400	3.71	0.000	0.00
32 Inst Tech	XXXXX	XXXXX	1.000	0.14
TOTAL TEACHING SUPPORT	144.796	13.31	57.537	8.18
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	63.848	9.07
52 Operations	XXXXX	XXXXX	23.855	3.39
53 Maintenance	XXXXX	XXXXX	3.385	0.48
62 Grounds--Maintenance	XXXXX	XXXXX	12.000	1.71
63 Operation of Buildings	XXXXX	XXXXX	81.000	11.51
64 Maintenance	XXXXX	XXXXX	17.000	2.42
72 Information Systems	0.000	0.00	21.500	3.06
73 Printing	0.000	0.00	0.100	0.01
74 Warehousing and Distribution	0.000	0.00	1.300	0.18
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	223.988	31.83
UNIT ADMINISTRATION				
23 Principal's Office	52.000	4.78	50.613	7.19
TOTAL UNIT ADMINISTRATION	52.000	4.78	50.613	7.19
CENTRAL ADMINISTRATION				
12 Superintendent's Office	2.900	0.27	5.605	0.80
13 Business Office	1.000	0.09	15.000	2.13
14 Human Resources	1.000	0.09	8.000	1.14
15 Public Relations	0.000	0.00	1.000	0.14
21 Supervision - Instruction	14.100	1.30	26.951	3.83

Yakima School District No. 007

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
41 Supervision - Nutrition Services	0.000	0.00	4.000	0.57
51 Supervision - Transportation	0.000	0.00	4.753	0.68
61 Supervision - Building	0.000	0.00	5.750	0.82
TOTAL CENTRAL ADMINISTRATION	19.000	1.75	71.059	10.10
TOTAL FTE STAFF	1,088.142	100.00	703.673	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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REVENUES			
100 General Student Body	369,986	382,999	516,964
200 Athletics	70,699	78,346	91,670
300 Classes	69,312	67,787	52,275
400 Clubs	233,638	251,406	293,644
600 Private Moneys	85,483	8,200	4,500
A. TOTAL REVENUES	829,118	788,738	959,053
EXPENDITURES			
100 General Student Body	291,037	317,419	466,391
200 Athletics	106,032	115,022	123,687
300 Classes	54,836	67,727	54,160
400 Clubs	240,803	263,329	329,105
600 Private Moneys	80,657	8,200	4,500
B. TOTAL EXPENDITURES	773,364	771,697	977,843
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	55,753	17,041	-18,790
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	472,238	434,975	472,003
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	472,238	434,975	472,003
E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	527,991	452,016	453,213
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	527,991	452,016	453,213

Yakima School District No.007

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	7,578,115	7,507,500	7,711,000
2000 Local Nontax Support	34,672	20,000	35,000
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	742,449	743,250	744,840
9000 Other Financing Sources	655,950	700,000	700,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	9,011,186	8,970,750	9,190,840
EXPENDITURES			
Matured Bond Expenditures	3,220,000	4,440,000	4,550,000
Interest on Bonds	4,514,894	4,650,000	4,530,000
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	0	0
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	325,000	350,000
B. TOTAL EXPENDITURES	7,734,894	9,415,000	9,430,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	1,276,292	-444,250	-239,160
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	8,586,513	9,050,000	11,085,254
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	8,586,513	9,050,000	11,085,254
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	9,862,805	8,605,750	10,846,094
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

Yakima School District No.007

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	9,862,805	8,605,750	10,846,094

Yakima School District No.007

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
LOCAL TAXES			
1100 Local Property Taxes	7,573,303	7,507,500	7,711,000
1300 Sale of Tax Title Property	4,812	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	7,578,115	7,507,500	7,711,000
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	34,672	20,000	35,000
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	34,672	20,000	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	742,449	743,250	744,840
5000 TOTAL FEDERAL, GENERAL PURPOSE	742,449	743,250	744,840
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	655,950	700,000	700,000
9000 TOTAL OTHER FINANCING SOURCES	655,950	700,000	700,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	9,011,186	8,970,750	9,190,840

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 2018	7,650,000	0	7,650,000	44.00	3,366,000
Spring 2019	7,900,000	0	7,900,000	55.00	4,345,000
1100 TOTAL LOCAL TAXES:					7,711,000

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 2018	0	0.000	0	0.00	XXXXX
Spring 2019	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, 2018
08-12-2009	50,000,000	3,600,000
08-17-2010	8,000,000	8,000,000
08-17-2010	17,500,000	17,500,000
07-19-2012	34,145,000	23,850,000
07-20-2016	41,680,000	41,305,000
TOTAL VOTED BONDS	151,325,000	94,255,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1, 2018
05-01-2015	7,500,000	6,450,000
TOTAL NONVOTED BONDS	7,500,000	6,450,000
TOTAL ALL BONDS	158,825,000	100,705,000 2/

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

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

Yakima School District No.007

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	0	0	0
2000 Local Nontax Support	506,914	20,000	20,000
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	226,487	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	1,000,000	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	1,733,400	20,000	20,000
EXPENDITURES			
10 Sites	15,943	0	0
20 Buildings	5,121,432	3,550,000	2,600,000
30 Equipment	52,413	15,000	0
40 Energy	0	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	1,945	0	0
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	5,193,032	3,565,000	2,600,000
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)	-3,459,632	-3,545,000	-2,580,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	1,062,572	1,074,059	1,083,000
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	4,470,676	1,648,488	1,424,277
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0

Yakima School District No.007

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
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	2,627,907	1,978,976	1,221,928
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	8,161,155	4,701,523	3,729,205
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	1,074,059	1,085,000	1,091,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	1,648,488	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	1,978,976	71,523	58,205
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	4,701,523	1,156,523	1,149,205

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

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

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

Yakima School District No.007

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
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	83,821	20,000	20,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	122,240	0	0
2900 Local Support Nontax, Unassigned	300,853	0	0
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	506,914	20,000	20,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	226,487	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	226,487	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0

Yakima School District No.007

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6140 Impact Aid-Construction	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6240 Impact Aid-Construction	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6340 Impact Aid-Construction	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	1,000,000	0	0
9000 TOTAL OTHER FINANCING SOURCES	1,000,000	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	1,733,400	20,000	20,000

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 2018	0	0	0	0.00	0
Spring 2019	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2018	0	0.000	0	0.00	XXXXX
Spring 2019	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 2018-2019

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
Districtwide Projects	2,600,000	0	2,600,000	0	0	0	0	0	0
TOTAL EXPENDITURES	2,600,000	0	2,600,000	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/
---------------	-------------------	------------	---------------------	--------------------	------------------------	---------------------------

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

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

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

3/ Use three decimal places.

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/
---------------	-------------------	------------	-----------------	------------------	-----------------	---------------------	------------------------

**** 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.

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 1,2018	(4) Principal Payments in FY 2018-2019	(5) Interest Payments in FY 2018-2019	(6) Outstanding Balance at Aug 31, 2019 (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 2018-2019	Interest Payments in FY 2018-2019	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

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

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

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

Yakima School District No.007

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
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	6,891	4,000	5,000
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4100 Special Purpose-Unassigned	0	0	0
4300 Other State Agencies-Unassigned	0	0	0
4499 Transportation Reimbursement Depreciation	516,931	516,000	540,000
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0
8100 Governmental Entities	0	0	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	3,810	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	527,632	520,000	545,000
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	527,632	520,000	545,000

Yakima School District No.007

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	800,991	1,360,904	1,200,000
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	800,991	1,360,904	1,200,000
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)	-273,359	-840,904	-655,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,166,238	890,904	707,664
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	1,166,238	890,904	707,664
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	892,879	50,000	707,664
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
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	892,879	50,000	52,664

Yakima School District No.007

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

- 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 2018	0	0	0	0.00	0
Spring 2019	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2018	0	0.000	0	0.00	XXXXX
Spring 2019	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 1,2018	(4) Principal Payments in FY 2018-2019	(5) Interest Payments in FY 2018-2019	(6) Outstanding Balance at Aug 31, 2019 (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 2018-2019	Interest Payments in FY 2018-2019	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

F-195F

ENROLLMENT AND STAFF COUNTS

	2018-2019 Current	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten	1,214.00	1,200.00	1,190.00	1,180.00
2. Grade 1	1,183.00	1,214.00	1,200.00	1,190.00
3. Grade 2	1,179.00	1,183.00	1,214.00	1,200.00
4. Grade 3	1,238.00	1,179.00	1,183.00	1,214.00
5. Grade 4	1,265.00	1,238.00	1,179.00	1,183.00
6. Grade 5	1,276.00	1,265.00	1,238.00	1,179.00
7. Grade 6	1,275.00	1,276.00	1,265.00	1,238.00
8. Grade 7	1,181.00	1,275.00	1,276.00	1,265.00
9. Grade 8	1,127.00	1,181.00	1,275.00	1,276.00
10. Grade 9	1,238.00	1,127.00	1,181.00	1,275.00
11. Grade 10	1,174.00	1,238.00	1,127.00	1,181.00
12. Grade 11 (excluding Running Start)	1,138.00	1,174.00	1,238.00	1,127.00
13. Grade 12 (excluding Running Start)	1,205.00	1,138.00	1,174.00	1,238.00
14. SUBTOTAL	15,693.00	15,688.00	15,740.00	15,746.00
15. Running Start	121.00	111.00	111.00	111.00
16. Dropout Reengagement Enrollment	84.00	84.00	84.00	84.00
17. ALE Enrollment	128.00	124.00	124.00	124.00
18. TOTAL K-12	16,026.00	16,007.00	16,059.00	16,065.00
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees	1,088.142	1,088.142	1,088.142	1,088.142
2. General Fund FTE Classified Employees	703.673	703.673	703.673	703.673

Yakima School District No.007

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2018-2019 Current	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	10,624,257	7,403,288	7,688,277	7,857,626
2000 Local Nontax Support	715,145	729,448	744,037	758,918
3000 State, General Purpose	149,147,641	151,555,979	154,945,190	158,821,826
4000 State, Special Purpose	43,992,829	44,872,686	45,770,139	46,685,542
5000 Federal, General Purpose	30,000	30,600	31,212	31,836
6000 Federal, Special Purpose	30,223,866	30,828,343	31,444,910	32,073,808
7000 Revenues from Other School Districts	271,050	276,471	282,000	287,640
8000 Revenues from Other Entities	9,000	9,180	9,364	9,551
9000 Other Financing Sources	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	235,013,788	235,705,995	240,915,129	246,526,747
EXPENDITURES				
00 Regular Instruction	105,514,838	109,121,135	110,628,306	113,328,708
10 Federal Stimulus	0	0	0	0
20 Special Education Instruction	32,757,555	33,412,706	34,080,960	34,762,579
30 Vocational Education Instruction	10,611,174	10,823,397	11,039,865	11,260,663
40 Skill Center Instruction	4,880,784	4,978,400	5,077,968	5,179,527
50 and 60 Compensatory Education Instruction	29,982,370	30,582,017	31,193,658	31,817,531
70 Other Instructional Programs	7,490,874	7,640,691	7,793,505	7,949,375
80 Community Services	620,240	632,645	645,298	658,204
90 Support Services	43,581,782	45,987,819	46,148,217	48,648,217
B. TOTAL EXPENDITURES	235,439,617	243,178,810	246,607,777	253,604,804
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	700,000	700,000	700,000	700,000
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)	-1,125,829	-8,172,815	-6,392,648	-7,778,057
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	1,500,000	1,500,000	0	0
G.L.825 Restricted for Skill Center	500,000	600,000	0	0

Yakima School District No.007

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2018-2019 Current	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	700,000	700,000	700,000	700,000
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	2,000,000	2,000,000	0	0
G.L.850 Restricted for Uninsured Risks	350,000	350,000	0	0
G.L.870 Committed to Other Purposes	230,000	230,000	0	0
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	1,900,000	1,900,000	0	0
G.L.890 Unassigned Fund Balance	1,802,172	598,836	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy	11,794,474	11,771,981	10,778,002	4,385,354
F. TOTAL BEGINNING FUND BALANCE	20,776,646	19,650,817	11,478,002	5,085,354
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	1,500,000	0	0	0
G.L.825 Restricted for Skill Center	600,000	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	700,000	700,000	700,000	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
G.L.845 Restricted for Self-Insurance	2,000,000	0	0	0
G.L.850 Restricted for Uninsured Risks	350,000	0	0	0
G.L.870 Committed to Other Purposes	230,000	0	0	0
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	1,900,000	0	0	0
G.L.890 Unassigned Fund Balance	598,836	0	0	-2,692,703

Yakima School District No.007

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2018-2019 Current	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
G.L.891 Unassigned to Minimum Fund Balance Policy	11,771,981	10,778,002	4,385,354	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	19,650,817	11,478,002	5,085,354	-2,692,703

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.

Yakima School District No.007

F-195F

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2018-2019 Current	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
REVENUES				
100 General Student Body	516,964	576,000	596,000	616,000
200 Athletics	91,670	111,000	131,000	151,000
300 Classes	52,275	55,000	58,000	61,000
400 Clubs	293,644	323,000	353,000	383,000
600 Private Moneys	4,500	8,000	12,000	16,000
A. TOTAL REVENUES	959,053	1,073,000	1,150,000	1,227,000
EXPENDITURES				
100 General Student Body	466,391	611,000	631,000	651,000
200 Athletics	123,687	131,000	151,000	171,000
300 Classes	54,160	56,000	58,000	60,000
400 Clubs	329,105	349,000	369,000	389,000
600 Private Moneys	4,500	8,000	12,000	16,000
B. TOTAL EXPENDITURES	977,843	1,155,000	1,221,000	1,287,000
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	-18,790	-82,000	-71,000	-60,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	472,003	453,213	371,213	300,213
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	472,003	453,213	371,213	300,213
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	453,213	371,213	300,213	240,213
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

Yakima School District No.007

F-195F

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2018-2019 Current	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
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)	453,213	371,213	300,213	240,213

Yakima School District No.007

F-195F

SUMMARY OF DEBT SERVICE FUND BUDGET

	2018-2019 Current	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	7,711,000	7,911,000	8,111,000	8,311,000
2000 Local Nontax Support	35,000	40,000	45,000	50,000
3000 State, General Purpose	0	0	0	0
5000 Federal, General Purpose	744,840	744,840	744,840	744,840
9000 Other Financing Sources	700,000	700,000	700,000	700,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	9,190,840	9,395,840	9,600,840	9,805,840
EXPENDITURES				
Matured Bond Expenditures	4,550,000	4,945,000	5,370,000	5,380,000
Interest on Bonds	4,530,000	4,387,000	4,210,000	4,010,000
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	400,000	400,000
B. TOTAL EXPENDITURES	9,430,000	9,682,000	9,980,000	9,790,000
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)	-239,160	-286,160	-379,160	15,840
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	11,085,254	10,846,094	10,559,934	10,180,774
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	11,085,254	10,846,094	10,559,934	10,180,774
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	10,846,094	10,559,934	10,180,774	10,196,614
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0

Yakima School District No.007

F-195F

SUMMARY OF DEBT SERVICE FUND BUDGET

	2018-2019 Current	2019-2020 Forecast	2020-2021 Forecast	2021-2022 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
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	10,846,094	10,559,934	10,180,774	10,196,614

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

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

Yakima School District No.007

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2018-2019 Current	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	0	0	0	0
2000 Local Nontax Support	20,000	10,000	10,000	10,000
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	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	20,000	10,000	10,000	10,000
EXPENDITURES				
10 Sites	0	0	0	0
20 Buildings	2,600,000	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	2,600,000	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)	-2,580,000	10,000	10,000	10,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	1,083,000	1,091,000	1,100,205	1,109,705
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
G.L.850 Restricted for Uninsured Risks	0	0	0	0

Yakima School District No.007

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2018-2019 Current	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
G.L.861 Restricted from Bond Proceeds	1,424,277	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	1,221,928	58,205	59,000	59,500
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	3,729,205	1,149,205	1,159,205	1,169,205
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	1,091,000	1,100,205	1,109,705	1,119,205
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	58,205	59,000	59,500	60,000
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	1,149,205	1,159,205	1,169,205	1,179,205

Yakima School District No.007

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

2018-2019 Current	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
----------------------	-----------------------	-----------------------	-----------------------

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.

Yakima School District No.007

F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2018-2019 Current	2019-2020 Forecast	2020-2021 Forecast	2021-2022 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	5,000	5,000	6,000	6,000
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	0	0	0	0
4499 Transportation Reimbursement Depreciation	540,000	546,000	552,000	558,000
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
9400 Compensated Loss of Fixed Assets	0	0	0	0

Yakima School District No.007

F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2018-2019 Current	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
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	545,000	551,000	558,000	564,000
EXPENDITURES				
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	1,200,000	555,000	560,000	565,000
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	1,200,000	555,000	560,000	565,000
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)	-655,000	-4,000	-2,000	-1,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	707,664	52,664	48,664	46,664
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	707,664	52,664	48,664	46,664
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	707,664	48,664	46,664	45,664
G.L.830 Restricted for Debt Service	0	0	0	0

Yakima School District No.007

F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2018-2019 Current	2019-2020 Forecast	2020-2021 Forecast	2021-2022 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)	52,664	48,664	46,664	45,664

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.