

Yakima School District No.007

FISCAL YEAR 2023-2024

REPORT TITLE	PAGE NAME
LEVY	
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

Yakima School District No.007

FISCAL YEAR 2023-2024

REPORT TITLE	PAGE NAME
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

F-195 BUDGET

CERTIFICATION

As Secretary to the Board of Directors of Yakima School District School District No. 007 of Yakima County, I do hereby certify that the Board of Directors, at a public meeting advertised pursuant to RCW 28A.505.050 and held pursuant to RCW 28A.505.060; (a) established the total appropriation expenditure amount for each fund for the fiscal year; and (b) the budget for each fund represents the budget as adopted by the Board of Directors; and (c) the budget is prepared on the modified accrual basis of accounting pursuant to RCW 28A.505.020; or (d) the Board of Directors and officers of said school district are fully cognizant of their liability under the provisions of RCW 28A.505.150; and (e) if applicable, pursuant to RCW 28A.150.270 and WAC 392-121-445, the Board of Directors has executed a resolution as part of the budget hearing requesting approval for operating transfers from the General Fund to the Debt Service Fund and/or the Capital Projects Fund; and (f) pursuant to RCW 84.52.020, the Board of Directors determined the amount of new fiscal year excess tax levy requirements needed for the General, Transportation, Capital Projects, and Debt Service Fund budgets.

Secretary to the Board of Directors

Budget Adoption Date

Signed Date

FOR ESD AND OSPI USE ONLY

The School District budget has been reviewed and the total appropriation expenditure amount in each fund is fixed and approved in accordance with RCW 28A.505 for the period September 1, 2023 through August 31, 2024.

ESD Superintendent or Designee

Signed Date

OSPI Representative

Signed Date

Lock and Print Date: 07/13/2023

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	291,734,423	756,014	9,352,019	10,000	797,000
Total Appropriation (Expenditures)	305,569,644	840,301	9,476,017	1,500,000	2,000,000
Other Financing Uses--Transfers Out (G.L. 536)	630,000	XXXXX	0	0	0
Other Financing Uses (G.L. 535)	0	XXXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-14,465,220	-84,287	-123,998	-1,490,000	-1,203,000
Beginning Total Fund Balance	30,000,000	646,788	5,200,000	1,694,181	1,225,500
Ending Total Fund Balance	15,534,779	562,501	5,076,002	204,181	22,500

SECTION B: EXCESS LEVIES FOR 2024 COLLECTION

Excess levies approved by voters for 2024 collection	16,529,549	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2024 collection after rollback	16,529,549	XXXXX	8,000,000	0	0

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

Yakima School District No.007

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	15,521.73		15,433.00		15,698.00	
FTE Certificated Employees	1,133.712		1,158.300		1,172.100	
FTE Classified Employees	685.046		799.993		809.687	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	276,576,613		312,857,725		291,734,423	
Total Expenditures	275,695,603		306,631,847		305,569,644	
Total Beginning Fund Balance	30,488,851		30,000,000		30,000,000	
Total Ending Fund Balance	30,803,915		25,595,878		15,534,779	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	115,293,197	41.82	134,148,153	43.75	139,441,443	45.63
Federal Special Purpose Funding	26,198,349	9.50	15,890,463	5.18	10,700,000	3.50
Special Education Instruction	36,383,853	13.20	37,822,567	12.33	39,272,163	12.85
Vocational Instruction	11,926,024	4.33	11,548,617	3.77	11,376,212	3.72
Skill Center Instruction	4,658,308	1.69	4,546,269	1.48	4,859,533	1.59
Compensatory Education	35,967,304	13.05	37,128,850	12.11	40,012,963	13.09
Other Instructional Programs	1,509,225	0.55	10,631,059	3.47	1,938,581	0.63
Community Services	446,953	0.16	487,616	0.16	739,923	0.24
Support Services	43,312,390	15.71	54,428,253	17.75	57,228,826	18.73
Total - Program Groups	275,695,603	100.00	306,631,847	100.00	305,569,644	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	158,791,454	57.60	188,409,064	61.44	172,490,354	56.45
Teaching Support	39,167,719	14.21	39,294,011	12.81	42,789,297	14.00
Other Supportive Activities	44,770,008	16.24	45,091,221	14.71	55,679,182	18.22
Building Administration	15,079,264	5.47	16,131,980	5.26	16,756,492	5.48
Central Administration	16,652,850	6.04	17,705,571	5.77	17,854,319	5.84
Total - Activity Groups	275,695,603	100.00	306,631,847	100.00	305,569,644	100.00

Yakima School District No.007

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	117,451,848	42.60	120,491,527	39.30	124,248,897	40.66
Classified Salaries	42,024,838	15.24	48,381,626	15.78	51,401,709	16.82
Employee Benefits and Payroll Taxes	61,186,450	22.19	66,439,078	21.67	65,567,510	21.46
Supplies, Instructional Resources and Noncapitalized Items	18,984,402	6.89	36,776,606	11.99	26,350,183	8.62
Purchased Services	29,914,578	10.85	32,915,954	10.73	27,681,226	9.06
Travel	801,796	0.29	715,556	0.23	1,109,619	0.36
Capital Outlay	5,331,690	1.93	911,500	0.30	9,210,500	3.01
Total - Objects	275,695,603	100.00	306,631,847	100.00	305,569,644	100.00

Yakima School District No.007

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2021-2022	Budget 2/ 2022-2023	Budget 3/ 2023-2024
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	1,108.51	1,088.00	1,032.00
2. Grade 1	1,055.42	1,107.00	1,016.00
3. Grade 2	1,078.62	1,032.00	1,090.00
4. Grade 3	1,132.00	1,071.00	1,057.00
5. Grade 4	1,132.24	1,102.00	1,045.00
6. Grade 5	1,110.90	1,114.00	1,098.00
7. Grade 6	1,138.22	1,063.00	1,122.00
8. Grade 7	1,146.84	1,123.00	1,095.00
9. Grade 8	1,159.15	1,143.00	1,161.00
10. Grade 9	1,303.05	1,240.00	1,257.00
11. Grade 10	1,174.48	1,336.00	1,283.00
12. Grade 11 (excluding Running Start)	1,141.43	1,309.00	1,339.00
13. Grade 12 (excluding Running Start)	1,232.55	1,186.00	1,384.00
14. SUBTOTAL	14,913.41	14,914.00	14,979.00
15. Running Start	142.54	153.00	135.00
16. Dropout Reengagement Enrollment	47.90	45.00	70.00
17. ALE Enrollment	417.88	321.00	514.00
18. TOTAL K-12	15,521.73	15,433.00	15,698.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	1,133.71	1,158.30	1,172.100
2. General Fund FTE Classified Employees /4	685.05	799.99	809.687

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 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	14,917,739	15,465,887	16,097,237
2000 Local Nontax Support	2,405,444	1,765,948	4,812,284
3000 State, General Purpose	152,260,899	163,877,035	168,497,072
4000 State, Special Purpose	46,496,795	48,229,307	51,327,879
5000 Federal, General Purpose	181,607	135,000	150,000
6000 Federal, Special Purpose	59,517,622	83,063,498	50,578,901
7000 Revenues from Other School Districts	269,211	321,050	271,050
8000 Revenues from Other Entities	33,242	0	0
9000 Other Financing Sources	494,053	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	276,576,613	312,857,725	291,734,423
EXPENDITURES			
00 Regular Instruction	115,293,197	134,148,153	139,441,443
10 Federal Special Purpose Funding	26,198,349	15,890,463	10,700,000
20 Special Education Instruction	36,383,853	37,822,567	39,272,163
30 Vocational Education Instruction	11,926,024	11,548,617	11,376,212
40 Skill Center Instruction	4,658,308	4,546,269	4,859,533
50 and 60 Compensatory Education Instruction	35,967,304	37,128,850	40,012,963
70 Other Instructional Programs	1,509,225	10,631,059	1,938,581
80 Community Services	446,953	487,616	739,923
90 Support Services	43,312,390	54,428,253	57,228,826
B. TOTAL EXPENDITURES	275,695,603	306,631,847	305,569,644
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	565,946	10,630,000	630,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	315,064	-4,404,121	-14,465,220
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	3,096,089	2,500,000	1,200,000
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	3,120,603	2,200,000	3,000,000
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0

Yakima School District No.007

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.830 Restricted for Debt Service	700,000	630,000	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	444,322	0	500,000
G.L.845 Restricted for Self-Insurance	1,000,000	1,000,000	1,000,000
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	61,493	75,000	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	4,873,785	6,837,795	0
G.L.888 Assigned to Other Purposes	4,468,817	2,188,000	0
G.L.890 Unassigned Fund Balance	0	0	24,300,000
G.L.891 Unassigned to Minimum Fund Balance Policy	12,723,743	14,569,205	0
F. TOTAL BEGINNING FUND BALANCE	30,488,851	30,000,000	30,000,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	2,497,826	2,500,000	1,200,000
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	3,112,275	2,200,000	3,000,000
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	700,000	630,000	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	514,434	0	500,000
G.L.845 Restricted for Self-Insurance	1,000,000	1,000,000	1,000,000
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	75,000	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	73,931	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	2,905,483	3,859,273	0
G.L.890 Unassigned Fund Balance	242,305	0	9,834,779

Yakima School District No.007

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.891 Unassigned to Minimum Fund Balance Policy	15,331,592	15,331,605	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	30,803,915	25,595,878	15,534,779

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

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

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

Yakima School District No.007

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
LOCAL TAXES			
1100 Local Property Tax	14,917,739	15,465,887	16,097,237
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	14,917,739	15,465,887	16,097,237
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	11,286	10,000	10,000
2122 Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131 Secondary Vocational Education Tuition	0	0	0
2145 Skill Center Tuitions and Fees	43,675	31,000	31,000
2171 Traffic Safety Education Fees	0	0	0
2173 Summer School Tuition and Fees	0	0	0
2186 Community School Tuition and Fees	0	0	0
2188 Childcare Tuitions and Fees	0	4,800	4,800
2200 Sales of Goods, Supplies, and Services, Unassigned	31,453	5,000	10,000
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	0	0	0
2245 Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288 Childcare, Sales of Goods, Supplies and Services	0	0	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	0	0	0
2298 School Food Services, Sales of Goods, Supplies and Svcs	50,684	40,000	30,000
2300 Investment Earnings	226,365	150,000	250,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	480,882	101,200	452,536
2600 Fines and Damages	17,491	17,500	17,500
2700 Rentals and Leases	8,560	10,000	10,000
2800 Insurance Recoveries	0	0	100,000
2900 Local Support Nontax, Unassigned	1,532,303	108,000	2,608,000
2910 E-Rate	2,745	1,288,448	1,288,448
2998 Local School Food Services-non NSLP	0	0	0

Yakima School District No.007

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
2000 TOTAL LOCAL SUPPORT NONTAX	2,405,444	1,765,948	4,812,284
STATE, GENERAL PURPOSE			
3100 Apportionment	130,901,459	141,647,777	146,368,963
3121 Special Education--General Apportionment	4,998,181	4,891,414	5,527,609
3300 Local Effort Assistance	16,361,259	17,337,844	16,600,500
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	152,260,899	163,877,035	168,497,072
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	171,589	0	0
4109 Transition To Kindergarten	XXXXX	XXXXX	0
4121 Special Education	19,306,578	19,625,807	22,800,105
4122 Special Ed-Infants and Toddlers-State	0	0	0
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	11,885,684	13,527,320	13,218,000
4156 State Institutions, Centers, and Homes, Delinquent	397,762	384,206	440,200
4158 Special and Pilot Programs	2,311,329	2,243,619	2,040,120
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	7,017,449	7,399,764	7,205,288
4174 Highly Capable	436,734	459,624	469,494
4188 Childcare	0	0	0
4198 School Food Services	0	167,830	167,830
4199 Transportation--Operations	3,658,089	3,669,295	4,200,000
4300 Other State Agencies, Unassigned	1,024,101	696,842	696,842
4321 Special Education--Other State Agencies	0	0	0
4322 Special Education-Infants and Toddlers-State	0	0	0
4326 State Institutions--Special Education--Other State Agcs	0	0	0
4356 State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358 Special and Pilot Programs--Other State Agencies	0	0	0
4365 Transitional Bilingual--Other State Agencies	0	0	0
4388 Childcare--Other State Agencies	287,479	55,000	90,000
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	46,496,795	48,229,307	51,327,879

Yakima School District No.007

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	15,747	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	165,860	135,000	150,000
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	181,607	135,000	150,000
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	306,982	9,497,983	7,267,567
6109 Transition To Kindergarten	XXXXX	XXXXX	0
6111 Federal Special Purpose-SLFRF	609,080	0	0
6112 Federal Special Purpose-ESSER II	17,076,563	0	10,739
6113 Federal Special Purpose-ESSER III	8,861,400	33,394,673	8,200,000
6114 Federal Special Purpose ESSER III Learning Loss	2,496,419	9,528,010	2,500,000
6118 Federal Special Purpose-Reserved G	0	0	0
6119 Federal Special Purpose-Cares Act - Other	249,999	0	0
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6123 SP,Ed, Sup, IDEA, Fed	682,387	0	0
6124 Special Education--Supplemental	3,428,353	3,433,789	3,576,000
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	170,939	178,370	192,983
6146 Skill Center	60,304	60,304	65,674
6151 Disadvantaged ESEA Disadvantaged, Fed	12,690,338	10,461,841	9,859,000
6152 School Improve, Fed Other Title Grants under ESEA, Fed	1,046,995	1,589,581	1,514,000
6153 Migrant ESEA Migrant, Federal	1,346,392	2,458,425	2,078,936
6154 Reading First, Federal	0	0	0
6157 Institutions, Neglected and Delinquent	0	0	0
6161 Head Start	0	0	3,000,000
6162 Math & Science--Professional Development	0	0	0
6164 Limited English Proficiency (formerly Bilingual)	533,869	642,709	650,000
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0

Yakima School District No.007

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
6176 Targeted Assistance ESSER I	7,573	0	0
6178 Youth Training Programs	0	0	0
6188 Childcare	0	0	0
6189 Other Community Services	11,081	175,000	175,000
6198 School Food Services	9,034,421	10,447,748	10,467,500
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6210 E-Rate	XXXXX	XXXXX	0
6211 Federal Special Purpose--SLFRF	0	0	0
6212 Federal Special Purpose--ESSER II	0	0	0
6213 Federal Special Purpose--ESSER III	0	0	0
6214 Federal Special Purpose ESSER III Learning Loss	0	0	0
6218 Federal Special Purpose--Reserved G	0	0	0
6219 Federal Special Purpose--Cares Act - Other	0	0	0
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6223 SP,Ed, Sup, IDEA, Fed	0	0	0
6224 Special Education--Supplemental	0	0	0
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0
6246 Skill Center	0	0	0
6251 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253 ESEA Migrant, Federal	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	0	0	0
6262 Math & Science--Professional Development	0	0	0
6264 Limited English Proficiency (formerly Bilingual)	0	0	0
6267 Indian Education JOM	0	0	0
6268 Indian Education, ED	66,611	93,065	98,665
6276 Targeted Assistance ESSER I	0	0	0
6278 Youth Training, Direct Grants	0	0	0
6288 Childcare	0	0	0
6289 Other Community Services	0	0	0

Yakima School District No.007

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6310 Medicaid Administrative Match	0	0	0
6311 Federal Special Purpose--SLFRF	0	0	0
6312 Federal Special Purpose--ESSER II	0	0	0
6313 Federal Special Purpose--ESSER III	0	0	0
6314 Federal Special Purpose ESSER III Learning Loss	0	0	0
6318 Federal Special Purpose--Reserved G	0	0	0
6319 Federal Special Purpose--Cares Act - Other	0	0	0
6321 Special Education--Medicaid Reimbursement	271,703	150,000	250,000
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6323 SP,Ed, Sup, IDEA, Fed	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
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance ESSER I	0	0	0
6378 Youth Training Programs	0	0	0
6388 Childcare	0	0	0
6389 Other Community Services	0	0	0
6398 School Food Services	0	0	0
6399 Transportation--Operations	0	0	0
6998 USDA Commodities	566,214	952,000	672,837
6000 TOTAL FEDERAL, SPECIAL PURPOSE	59,517,622	83,063,498	50,578,901

Yakima School District No.007

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7121 Special Education	0	0	0
7122 Special Education-Infants and Toddlers	0	0	0
7131 Vocational Education	0	0	0
7145 Skill Center	88,050	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	181,161	200,000	150,000
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	269,211	321,050	271,050
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8101 Governmental Entities-Enrichment	0	0	0
8188 Childcare	0	0	0
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	33,242	0	0
8500 Nonfederal, ESD	0	0	0
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	33,242	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	494,053	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	494,053	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	276,576,613	312,857,725	291,734,423

Yakima School District No.007

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

Yakima School District No.007

EXPENDITURE BY PROGRAM

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
REGULAR INSTRUCTION			
01 Basic Education	113,902,240	132,111,122	137,456,146
02 Alternative Learning Experience	860,404	1,280,264	1,419,033
03 Basic Education - Dropout Reengagement	530,553	756,767	566,264
09 Transition to Kindergarten	XXXXX	XXXXX	0
00 TOTAL REGULAR INSTRUCTION	115,293,197	134,148,153	139,441,443
FEDERAL SPECIAL PURPOSE FUNDING			
11 Federal Special Purpose - SLFRF	0	0	0
12 Federal Special Purpose - ESSER II	15,705,371	0	0
13 Federal Special Purpose - ESSER III	8,197,210	7,616,030	8,200,000
14 Federal Special Purpose ESSER III Learning Loss	2,295,769	8,274,433	2,500,000
18 Federal Special Purpose - Reserved G	0	0	0
19 Federal Special Purpose - Cares Act - Other	0	0	0
10 TOTAL FEDERAL SPECIAL PURPOSE FUNDING	26,198,349	15,890,463	10,700,000
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	32,292,390	34,408,380	36,252,638
22 Special Education, Infants and Toddlers, State	0	0	0
23 Special Education, ARP, IDEA, Federal	669,712	0	0
24 Special Education, Supplemental, Federal	3,421,751	3,414,187	3,019,525
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	36,383,853	37,822,567	39,272,163
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	9,445,476	9,039,611	9,124,633
34 Middle School Career and Technical Education, State	2,312,862	2,333,705	2,061,915
38 Vocational, Federal	167,686	175,301	189,664
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	11,926,024	11,548,617	11,376,212
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	4,525,220	4,447,002	4,704,643

Yakima School District No.007

EXPENDITURE BY PROGRAM

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
46 Skill Center, Federal	59,156	59,267	64,890
47 Skill Center - Facility Upgrades	73,931	40,000	90,000
40 TOTAL SKILL CENTER INSTRUCTION	4,658,308	4,546,269	4,859,533
COMPENSATORY EDUCATION INSTUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	12,506,247	10,281,908	9,672,994
52 Other Title Grants under ESEA-Federal	1,022,411	1,683,639	1,698,801
53 Migrant ESEA Migrant, Federal	1,321,310	2,416,143	1,967,410
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	11,390,613	13,294,665	13,559,020
56 State Institutions, Centers and Homes, Delinquent	649,467	585,130	561,233
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	2,221,514	1,682,812	2,334,215
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	0	0	3,000,000
62 Math and Science, Professional Development, Federal	0	0	0
64 Limited English Proficiency, Federal	521,469	631,654	573,074
65 Transitional Bilingual, State	6,268,929	6,450,847	6,537,328
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	65,344	102,052	108,888
69 Compensatory, Other	0	0	0
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	35,967,304	37,128,850	40,012,963
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	0	0	0
74 Highly Capable	387,503	400,683	334,115
76 Targeted Assistance	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	1,121,722	10,230,376	1,604,466
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,509,225	10,631,059	1,938,581
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Early Learning Programs	427,439	461,616	734,923

Yakima School District No.007

EXPENDITURE BY PROGRAM

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
89 Other Community Services	19,515	26,000	5,000
80 TOTAL COMMUNITY SERVICES	446,953	487,616	739,923
SUPPORT SERVICES			
97 District-wide Support	30,118,741	36,108,942	38,526,694
98 School Food Services	8,970,452	13,332,521	12,571,415
99 Pupil Transportation	4,223,197	4,986,790	6,130,717
90 TOTAL SUPPORT SERVICES	43,312,390	54,428,253	57,228,826
TOTAL PROGRAM EXPENDITURES	275,695,603	306,631,847	305,569,644

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	137,456,146	344,989		80,280,601	10,521,531	30,907,982	8,593,580	6,619,850	162,613	25,000
02 ALE	1,419,033	0		564,265	70,813	213,255	570,700	0	0	0
03 Basic Education - Dropout Reengagement	566,264	0		231,440	178,799	156,025	0	0	0	0
09 Transition to Kindergarten	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	139,441,443	344,989		81,076,306	10,771,143	31,277,262	9,164,280	6,619,850	162,613	25,000
11 Federal Special Purpose - SLFRF	0	0		0	0	0	0	0	0	0
12 Federal Special Purpose - ESSER II	0	0		0	0	0	0	0	0	0
13 Federal Special Purpose - ESSER III	8,200,000	0		0	0	0	0	0	0	8,200,000
14 Federal Special Purpose ESSER III Learning Loss	2,500,000	0		0	0	0	2,500,000	0	0	0
18 Federal Special Purpose - Reserved G	0	0		0	0	0	0	0	0	0
19 Federal Special Purpose - Other	0	0		0	0	0	0	0	0	0
TOTAL FEDERAL SPECIAL PURPOSE FUNDING	10,700,000	0		0	0	0	2,500,000	0	0	8,200,000
21 Sp Ed, Sup, St	36,252,638	7,000		15,006,065	9,449,003	10,146,880	406,050	1,194,240	43,400	0
22 Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
23 Sp Ed, Sup, IDEA, Fed	0	0		0	0	0	0	0	0	0
24 Sp Ed, Sup, Fed	3,019,525	0		1,056,122	989,533	955,200	18,670	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
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	39,272,163	7,000		16,062,187	10,438,536	11,102,080	424,720	1,194,240	43,400	0
31 Voc, Basic, St	9,124,633	9,600		5,670,018	143,570	1,927,322	813,653	343,239	37,231	180,000
34 MidSchCar/Tec	2,061,915	0		1,353,715	45,870	476,489	133,096	46,545	6,200	0
38 Voc, Fed	189,664	0		0	0	0	0	189,664	0	0
39 Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	11,376,212	9,600		7,023,733	189,440	2,403,811	946,749	579,448	43,431	180,000
45 Skil Cnt, Bas, St	4,704,643	10,200	0	2,147,955	328,386	869,703	498,499	776,600	23,300	50,000
46 Skill Cntr, Fed	64,890	0	0	0	0	0	59,890	2,500	2,500	0
47 Skill Cntr, Fclty Upg	90,000	0		0	0	0	20,000	70,000		0
TOTAL SKILL CENTER INSTRUCTION	4,859,533	10,200	0	2,147,955	328,386	869,703	578,389	849,100	25,800	50,000
51 ESEA Disadvantaged, Federal	9,672,994	0		3,900,785	870,963	1,572,619	1,269,429	1,450,000	609,198	0
52 Other Title Grants under ESEA-Federal	1,698,801	15,000	0	966,675	500	303,852	331,164	50,000	31,610	0
53 ESEA Migrant, Federal	1,967,410	13,000		353,258	925,192	571,403	43,363	50,094	11,100	0
54 Read First, Fed	0	0		0	0	0	0	0	0	0
55 LAP	13,559,020	0		5,536,006	3,852,639	4,044,533	110,725	15,117	0	0
56 St In, Ctr/Hm, D	561,233	0		418,417	0	138,316	4,000	500	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
57 St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 Sp/Plt Pgm, St	2,334,215	0		1,502,001	110,000	310,468	143,188	248,202	20,356	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	3,000,000	0		0	0	0	0	3,000,000	0	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	573,074	0		77,250	10,500	19,679	405,645	60,000	0	0
65 Tran Biling, St	6,537,328	4,000		3,027,244	1,575,670	1,871,524	24,845	33,045	1,000	0
67 Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 Ind Ed, Fd, ED	108,888	0		23,614	46,015	34,251	4,508	0	500	0
69 Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	40,012,963	32,000	0	15,805,250	7,391,479	8,866,645	2,336,867	4,906,958	673,764	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	334,115	0		7,065	0	2,763	296,716	27,215	356	0
76 Target Asst	0	0		0	0	0	0	0	0	0
78 Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79 Inst Pgm, Othr	1,604,466	0		556,099	272,310	316,257	51,300	401,500	7,000	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,938,581	0		563,164	272,310	319,020	348,016	428,715	7,356	0
81 Public Radio/TV	0	0		0	0	0	0	0	0	0
86 Comm Schools	0	0		0	0	0	0	0	0	0

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
88 Early Learning Programs	734,923	0		250	382,217	207,556	137,600	5,800	1,500	0
89 Othr Comm Srv	5,000	5,000	0	0	0	0	0	0	0	0
TOTAL COMMUNITY SERVICES	739,923	5,000	0	250	382,217	207,556	137,600	5,800	1,500	0
97 Distwide Suppt	38,526,694	2,100	-10,250	1,570,052	14,600,457	6,340,834	3,346,058	12,038,703	133,240	505,500
98 Schl Food Serv	12,571,415	250	-6,600	0	3,967,621	2,442,840	5,712,504	188,785	16,015	250,000
99 Pupil Transp	6,130,717	0	-394,289	0	3,060,120	1,737,759	855,000	869,627	2,500	0
TOTAL SUPPORT SERVICES	57,228,826	2,350	-411,139	1,570,052	21,628,198	10,521,433	9,913,562	13,097,115	151,755	755,500
OBJECT TOTALS	305,569,644	411,139	-411,139	124,248,897	51,401,709	65,567,510	26,350,183	27,681,226	1,109,619	9,210,500

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 01 - Basic Education

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	4,422,311	500		1,495,931	1,557,219	994,990	39,650	291,936	42,085	0
22 Lrn Resrc	2,248,914	250		1,248,418	240,077	525,583	234,536	0	50	0
23 Princ Off	15,141,912	5,200		8,026,566	3,194,843	3,815,264	16,639	59,400	24,000	0
24 Guid/Coun	5,928,924	0		4,117,280	221,158	1,397,986	44,900	145,600	2,000	0
25 Pupil M/S	2,079,935	0		0	1,412,996	631,739	27,000	8,000	200	0
26 Health	3,491,155	200		1,857,208	592,001	925,196	60,400	46,150	10,000	0
27 Teaching	96,206,526	120,739		61,050,292	2,503,353	21,902,293	5,898,408	4,704,088	2,353	25,000
28 Extracur	4,525,903	218,100		1,065,021	799,884	410,943	769,047	1,210,809	52,099	0
29 Pmt to SD	0							0		
31 InstProDev	596,836	0		335,565	0	105,078	52,500	73,867	29,826	0
32 Inst Tech	1,530,500	0			0	0	1,450,500	80,000	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	1,283,230	0		1,084,320		198,910	0	0	0	0
Total	137,456,146	344,989		80,280,601	10,521,531	30,907,982	8,593,580	6,619,850	162,613	25,000
FTE Program Staff				778.375	149.859					

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 02 - Alternative Learning Experience

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	156,867	0		48,360	64,813	43,694	0	0	0	0
24 Guid/Coun	118,276	0		87,524	0	30,752	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	1,134,881	0		420,763	6,000	137,418	570,700	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	9,009	0		7,618		1,391	0	0	0	0
Total	1,419,033	0		564,265	70,813	213,255	570,700	0	0	0
FTE Program Staff				5.200	1.057					

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 03 - Basic Education - Dropout Reengagement

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	135,004	0		57,020	39,448	38,536	0	0	0	0
24 Guid/Coun	117,386	0		14,523	68,732	34,131	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	310,642	0		157,166	70,619	82,857	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	3,232	0		2,731		501	0	0	0	0
Total	566,264	0		231,440	178,799	156,025	0	0	0	0
FTE Program Staff				2.350	2.247					

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 09 - Transition to Kindergarten

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

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 11 - Federal Special Purpose - SLFRF

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

Yakima School District No.007

OBJECTS OF EXPENDITURE

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

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 12 - Federal Special Purpose - ESSER II

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

Yakima School District No.007

OBJECTS OF EXPENDITURE

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

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 13 - Federal Special Purpose - ESSER III

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

Yakima School District No.007

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64 Maintnce	8,200,000	0			0	0	0	0	0	8,200,000
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		0
72 Info Sys	0	0		0	0	0	0	0	0	0
73 Printing	0	0		0	0	0	0	0	0	0
74 Warehouse	0	0		0	0	0	0	0	0	0
75 Mtr Pool	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	8,200,000	0		0	0	0	0	0	0	8,200,000

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	2,500,000	0		0	0	0	2,500,000	0	0	0
41 Supervisn	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0

Yakima School District No.007

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		0
72 Info Sys	0	0		0	0	0	0	0	0	0
73 Printing	0	0		0	0	0	0	0	0	0
74 Warehouse	0	0		0	0	0	0	0	0	0
75 Mtr Pool	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	2,500,000	0		0	0	0	2,500,000	0	0	0

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 18 - Federal Special Purpose - Reserved G

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

Yakima School District No.007

OBJECTS OF EXPENDITURE

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

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 19 - Federal Special Purpose - Other

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

Yakima School District No.007

OBJECTS OF EXPENDITURE

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

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 21 - Special Education, Supplemental, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	1,525,808	0		731,430	378,995	372,483	16,000	22,500	4,400	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	420,620	0		202,860	101,485	105,475	3,500	4,000	3,300	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	7,981,312	0		4,604,447	653,588	1,772,637	90,000	847,140	13,500	0
27 Teaching	25,704,666	7,000		9,057,586	8,314,935	7,791,995	205,550	307,600	20,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	280,269	0		198,467	0	65,602	1,000	13,000	2,200	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	90,000	0		0	0	0	90,000	0	0	0
34 Prof Lrng St	249,963	0		211,275		38,688	0	0	0	0
Total	36,252,638	7,000		15,006,065	9,449,003	10,146,880	406,050	1,194,240	43,400	0
FTE Program Staff				145.100	163.248					

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 22 - Special Education, Infants and Toddlers, State

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

Yakima School District No.007

OBJECTS OF EXPENDITURE

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

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

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 24 - Special Education, Supplemental, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	199,758	0		149,884	0	49,874	0	0	0	0
27 Teaching	2,798,457	0		888,239	989,533	902,015	18,670	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	21,310	0		17,999	0	3,311	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	3,019,525	0		1,056,122	989,533	955,200	18,670	0	0	0
FTE Program Staff				12.600	17.538					

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 25 - Special Education, Infants and Toddlers, Federal

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

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 26 - Special Education, Institutions, State

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

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 29 - Special Education, Other, Federal

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

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 31 - Vocational, Basic, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	621,010	500		171,220	138,570	106,997	148,773	54,950	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	163,295	0		125,606	0	37,439	250	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	7,771,711	9,100		4,934,577	5,000	1,657,284	663,430	285,089	37,231	180,000
28 Extracur	21,000	0		17,208	0	3,792	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	453,306	0		341,689	0	107,217	1,200	3,200	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	94,311	0		79,718		14,593	0	0	0	0
Total	9,124,633	9,600		5,670,018	143,570	1,927,322	813,653	343,239	37,231	180,000
FTE Program Staff				54.200	2.250					

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 34 - Middle School Career and Technical Education, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	66,008	0		0	45,870	20,138	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	249,879	0		192,508	0	56,871	500	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	1,648,432	0		1,085,486	0	378,355	132,596	45,795	6,200	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	76,733	0		58,084	0	17,899	0	750	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	20,863	0		17,637		3,226	0	0	0	0
Total	2,061,915	0		1,353,715	45,870	476,489	133,096	46,545	6,200	0
FTE Program Staff				13.500	0.750					

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 38 - Vocational, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	184,664	0		0	0	0	0	184,664	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	5,000	0			0	0	0	5,000	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	189,664	0		0	0	0	0	189,664	0	0

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 39 - Vocational, Other Categorical

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

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 45 - Skill Center, Basic, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	672,911	2,000		313,400	162,812	163,899	8,000	19,500	3,300	0
24 Guid/Coun	1,000	0		0	0	0	0	500	500	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	101,995	0		23,132	45,328	33,535	0	0	0	0
27 Teaching	3,279,907	8,200	0	1,737,898	5,000	593,410	470,899	402,000	12,500	50,000
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	78,637	0		44,518	0	22,019	0	5,100	7,000	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	34,324	0		29,007		5,317	0	0	0	0
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	500	0			0	0	500	0	0	0
63 Oper Bldg	182,269	0			115,246	51,523	13,000	2,500	0	0
64 Maintnce	24,100	0			0	0	6,100	18,000	0	0
65 Utilities	229,000	0					0	229,000		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	100,000	0						100,000		
Total	4,704,643	10,200	0	2,147,955	328,386	869,703	498,499	776,600	23,300	50,000
FTE Program Staff				20.400	5.384					

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 46 - Skill Center, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	59,890	0		0	0	0	59,890	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	5,000	0		0	0	0	0	2,500	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
Total	64,890	0	0	0	0	0	59,890	2,500	2,500	0

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 47 - Skill Center - Facility Upgrades

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
61 Supv Bldg	0	0		0	0	0	0	0		0
62 Grnd Mnt	0	0			0	0	0	0		0
64 Maintnce	90,000	0			0	0	20,000	70,000		0
67 Bldg Secu	0	0			0	0	0	0		0
Total	90,000	0		0	0	0	20,000	70,000		0

Yakima School District No.007

OBJECTS OF EXPENDITURE

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

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	447,472	0		96,098	71,946	59,428	50,000	150,000	20,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	673,767	0		218,816	262,543	172,408	10,000	0	10,000	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	3,188,026	0		442,918	536,474	466,205	892,429	800,000	50,000	0
29 Pmt to SD	0							0		
31 InstProDev	5,363,729	0		3,142,953	0	874,578	317,000	500,000	529,198	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	9,672,994	0		3,900,785	870,963	1,572,619	1,269,429	1,450,000	609,198	0
FTE Program Staff				27.900	14.203					

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 52 - Other Title Grants under ESEA-Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	1,077	0		0	500	577	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	128,844	0		0	0	0	108,844	0	20,000	0
28 Extracur	25,000	15,000		0	0	0	10,000	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,331,560	0		966,675	0	303,275	25,000	25,000	11,610	0
32 Inst Tech	112,320	0			0	0	87,320	25,000	0	0
33 Curriculum	100,000	0		0	0	0	100,000	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	1,698,801	15,000	0	966,675	500	303,852	331,164	50,000	31,610	0
FTE Program Staff				8.500	0.000					

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 53 - Migrant ESEA Migrant, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	220,444	0		29,807	114,685	60,452	7,000	2,500	6,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	1,525,037	13,000		213,256	799,837	473,564	6,300	18,580	500	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	84,944	0		53,732	2,500	23,462	1,500	1,450	2,300	0
27 Teaching	128,848	0		50,000	8,170	12,251	28,563	27,564	2,300	0
29 Pmt to SD	0							0		
31 InstProDev	8,137	0		6,463	0	1,674	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	1,967,410	13,000		353,258	925,192	571,403	43,363	50,094	11,100	0
FTE Program Staff				2.975	15.727					

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 54 - Reading First, Federal

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

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 55 - Learning Assistance Program (LAP), State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	50,143	0		5,000	30,347	14,796	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	513,443	0		1,594	337,182	174,667	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	201,499	0		145,243	0	56,256	0	0	0	0
27 Teaching	12,339,985	0		5,090,807	3,485,110	3,728,343	35,725	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	232,657	0		128,415	0	39,125	50,000	15,117	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	25,000	0		0	0	0	25,000	0	0	0
34 Prof Lrng St	196,293	0		164,947		31,346	0	0	0	0
Total	13,559,020	0		5,536,006	3,852,639	4,044,533	110,725	15,117	0	0
FTE Program Staff				55.300	67.798					

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	547,309	0		407,872	0	134,937	4,000	500	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,077	0		500	0	577	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	12,847	0		10,045		2,802	0	0	0	0
Total	561,233	0		418,417	0	138,316	4,000	500	0	0
FTE Program Staff				4.000						

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

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

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 58 - Special and Pilot Programs, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	42,500	0		0	0	0	5,000	37,500	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	18,692	0		0	0	0	18,692	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	20,000	0		0	0	0	20,000	0	0	0
27 Teaching	1,889,822	0		1,357,926	0	254,048	88,377	189,471	0	0
29 Pmt to SD	0							0		
31 InstProDev	363,201	0		144,075	110,000	56,420	11,119	21,231	20,356	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	2,334,215	0		1,502,001	110,000	310,468	143,188	248,202	20,356	0
FTE Program Staff				0.500	0.000					

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 59 - Institutions - Juveniles in Adult Jails

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

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 61 - Head Start, Federal

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

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 62 - Math and Science, Professional Development, Federal

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

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 64 - Limited English Proficiency, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	174,799	0		15,000	8,500	6,299	110,000	35,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	274,275	0		62,250	2,000	13,380	171,645	25,000	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	124,000	0		0	0	0	124,000	0	0	0
Total	573,074	0		77,250	10,500	19,679	405,645	60,000	0	0
FTE Program Staff				0.000	0.000					

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 65 - Transitional Bilingual, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	77,842	0		0	52,870	24,972	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	264,201	0		0	172,243	91,958	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	5,591,322	4,000		2,588,511	1,349,557	1,629,409	18,845	0	1,000	0
29 Pmt to SD	0							0		
31 InstProDev	486,313	0		339,797	1,000	106,471	6,000	33,045	0	0
32 Inst Tech	0	0				0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	117,650	0		98,936		18,714	0	0	0	0
Total	6,537,328	4,000		3,027,244	1,575,670	1,871,524	24,845	33,045	1,000	0
FTE Program Staff				29.000	27.475					

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 67 - Indian Education, Federal, JOM

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

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 68 - Indian Education, Federal, ED

Activity	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	69,476	0		0	45,592	23,384	0	0	500	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	5,493	0		0	423	562	4,508	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	33,919	0		23,614	0	10,305	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	108,888	0		23,614	46,015	34,251	4,508	0	500	0
FTE Program Staff				0.400	0.742					

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 69 - Compensatory, Other

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

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 71 - Traffic Safety

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

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 73 - Summer School

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

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 74 - Highly Capable

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	150	0		0	0	0	100	0	50	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	274,946	0		4,100	0	1,729	253,365	15,752	0	0
29 Pmt to SD	0							0		
31 InstProDev	55,020	0		0	0	0	43,251	11,463	306	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	3,999	0		2,965		1,034	0	0	0	0
Total	334,115	0		7,065	0	2,763	296,716	27,215	356	0
FTE Program Staff				0.000						

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 76 - Targeted Assistance

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

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 78 - Youth Training Programs, Federal

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

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 79 - Instructional Programs, Other

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	174,041	0		117,784	17,336	38,921	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	210,486	0		115,360	36,682	52,444	1,000	1,000	4,000	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	394,500	0		0	0	0	0	394,500	0	0
27 Teaching	810,858	0		313,998	218,292	222,268	50,300	5,000	1,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	14,581	0		8,957	0	2,624	0	1,000	2,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
66 E-Rate	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	1,604,466	0		556,099	272,310	316,257	51,300	401,500	7,000	0
FTE Program Staff				4.800	4.538					

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 81 - Public Radio/Television

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

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 86 - Community Schools

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

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 88 - Early Learning Programs

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	733,423	0		250	382,217	207,556	137,600	5,800	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,500	0		0	0	0	0	0	1,500	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	734,923	0		250	382,217	207,556	137,600	5,800	1,500	0
FTE Program Staff				0.000	6.332					

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 89 - Other Community Services

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
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	5,000	5,000		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		
75 Mtr Pool	0	0			0	0	0	0	0	0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	5,000	5,000	0	0	0	0	0	0	0	0

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 97 - District-wide Support

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	364,127	350			500	577	6,000	320,300	36,400	0
12 Supt Off	2,078,109	750		1,002,712	407,368	409,579	14,750	216,450	21,000	5,500
13 Busns Off	2,159,846	0		0	1,403,439	495,655	52,308	202,739	5,705	0
14 HR	2,074,888	0		567,340	870,294	470,769	30,500	129,350	6,635	0
15 Pblc Rltn	760,671	1,000		0	297,060	87,611	7,000	362,000	6,000	0
25 Pupil M/S	170,000	0		0	0	0	0	165,000	5,000	0
61 Supv Bldg	1,067,211	0		0	782,694	271,517	1,500	2,500	9,000	0
62 Grnd Mnt	1,277,268	0			736,922	320,096	185,250	25,000	0	10,000
63 Oper Bldg	8,314,879	0			5,143,280	2,398,599	690,000	79,000	4,000	0
64 Maintnce	5,399,413	0	-10,250		1,719,605	625,108	792,000	1,986,950	11,000	275,000
65 Utilities	3,675,000	0	0		0	0	0	3,675,000	0	0
67 Bldg Secu	217,750	0			0	0	70,000	74,750	18,000	55,000
68 Insurance	3,195,000	0					0	3,195,000		0
69 Dep Fac Mnt	0	0			0	0	0	0		0
72 Info Sys	6,847,259	0	0	0	3,180,905	1,234,940	1,332,750	1,078,164	10,500	10,000
73 Printing	14,500	0	0	0	0	0	0	14,500	0	0
74 Warehouse	910,773	0	0	0	58,390	26,383	164,000	512,000	0	150,000
75 Mtr Pool	0	0	0	0	0	0	0	0	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0		0					0		0
Total	38,526,694	2,100	-10,250	1,570,052	14,600,457	6,340,834	3,346,058	12,038,703	133,240	505,500
FTE Program Staff				7.000	208.892					

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 98 - School Food Services

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	885,857	0		0	637,156	229,351	1,500	7,850	10,000	0
42 Food	5,575,002	0					5,575,002	0		
44 Operation	6,117,156	250			3,330,465	2,213,489	136,002	180,935	6,015	250,000
49 Transfers	-6,600		-6,600							
Total	12,571,415	250	-6,600	0	3,967,621	2,442,840	5,712,504	188,785	16,015	250,000
FTE Program Staff					77.539					

Yakima School District No.007

OBJECTS OF EXPENDITURE

PROGRAM 99 - Pupil Transportation

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	814,804	0		0	586,160	203,444	7,000	16,200	2,000	0
52 Operation	4,915,027	0			2,256,638	1,450,525	656,500	550,864	500	0
53 Maintnce	592,612	0			217,322	83,790	191,500	100,000	0	0
56 Insurance	202,563							202,563		
58 Remote Learning Operations	0	0			0	0	0	0		
59 Transfers	-394,289		-394,289							
Total	6,130,717	0	-394,289	0	3,060,120	1,737,759	855,000	869,627	2,500	0
FTE Program Staff					44.108					

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

PROGRAM 01 - Basic Education

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include various positions like Substitute Pay, Other Salary Items, Deputy/Assistant Superintendent, and School Administrators.

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

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,080	19,080	0
01-23-250	OTHER SCHOOL ADMINISTRATOR	3.000	159,000	129,597	144,532.33	433,597	433,597	0
ACTIVITY CODE 23 TOTAL		52.150				8,026,566	8,026,566	0
01-24-420	COUNSELOR	36.350	107,011	56,826	95,683.71	3,478,103	3,324,377	153,726
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	110,429	107,522	2,907
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	528,748	505,435	23,313
ACTIVITY CODE 24 TOTAL		36.350				4,117,280	3,937,334	179,946
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	431,000	5,000	426,000
01-26-470	NURSE	18.750	107,011	50,440	71,833.49	1,346,878	0	1,346,878
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	50,528	1,000	49,528
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	28,802	0	28,802
ACTIVITY CODE 26 TOTAL		18.750				1,857,208	6,000	1,851,208
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,668,900	1,525,000	143,900
01-27-003	SALARY ADJUSTMENTS	0.000	0	0	0.00	270,000	270,000	0
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,476,500	1,072,000	404,500
01-27-310	ELEMENTARY HOMEROOM TEACHER	334.300	107,011	1,263	82,367.22	27,535,363	27,486,178	49,185
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	789,934	788,459	1,476
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	574,904	573,811	1,093
01-27-320	SECONDARY TEACHER	276.200	107,011	51,903	86,751.26	23,960,699	23,853,688	107,011
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	704,588	701,378	3,210
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	506,607	504,228	2,378
01-27-330	OTHER TEACHER	3.000	98,218	80,656	87,124.67	261,374	163,156	98,218

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

PROGRAM 01 - Basic Education

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include various activity codes (01-27-331 to 01-31-472) and their corresponding salaries.

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

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,000	10,000	0
01-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	479,841	479,021	820
01-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	403,745	401,961	1,784
01-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	43,465	36,826	6,639
01-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	36,287	34,943	1,344
01-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,584	0	2,584
01-34-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	33,587	33,587	0
01-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	59,314	57,236	2,078
01-34-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,137	1,137	0
01-34-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,360	0	14,360
ACTIVITY CODE 34 TOTAL		0.000				1,084,320	1,054,711	29,609
PROGRAM TOTAL		778.375				80,280,601	74,944,913	5,335,689

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

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

3/ Use three decimal places.

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

PROGRAM 02 - Alternative Learning Experience

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include positions like SECONDARY PRINCIPAL, COUNSELOR, and SECONDARY TEACHER with their respective rates and salaries.

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

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

3/ Use three decimal places.

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

PROGRAM 03 - Basic Education - Dropout Reengagement

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include various activity codes like 03-23-002, 03-23-230, 03-23-231, 03-24-420, 03-24-422, 03-27-002, 03-27-320, 03-27-321, 03-27-322, 03-34-322, 03-34-422, and a PROGRAM TOTAL row.

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

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

3/ Use three decimal places.

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

PROGRAM 13 - Federal Special Purpose - ESSER III

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/, 3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY

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

0 0
0 0
0 0

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

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

3/ Use three decimal places.

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

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/, 3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY

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

0 0
0 0
0 0

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

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

3/ Use three decimal places.

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

PROGRAM 21 - Special Education, Supplemental, State

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include positions like OTHER DISTRICT ADMINISTRATOR, SECONDARY PRINCIPAL, and PSYCHOLOGIST with their respective rates and salaries.

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

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	307,658	307,658	0
ACTIVITY CODE 26 TOTAL		42.000				4,604,447	4,604,447	0
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	270,000	270,000	0
21-27-003	SALARY ADJUSTMENTS	0.000	0	0	0.00	5,000	5,000	0
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	606,280	606,280	0
21-27-310	ELEMENTARY HOMEROOM TEACHER	28.300	107,011	51,903	78,540.11	2,222,685	2,222,685	0
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	68,347	68,347	0
21-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	50,447	50,447	0
21-27-320	SECONDARY TEACHER	40.700	107,011	51,903	83,823.83	3,411,630	3,411,630	0
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	96,822	96,822	0
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	73,526	73,526	0
21-27-330	OTHER TEACHER	23.700	107,011	51,903	83,250.42	1,973,035	1,973,035	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	49,287	49,287	0
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	37,777	37,777	0
21-27-400	OTHER SUPPORT PERSONNEL	2.000	107,011	76,173	91,592.00	183,184	183,184	0
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,495	5,495	0
21-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,071	4,071	0
ACTIVITY CODE 27 TOTAL		94.700				9,057,586	9,057,586	0
21-31-400	OTHER SUPPORT PERSONNEL	2.000	107,011	80,656	93,833.50	187,667	187,667	0
21-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,630	6,630	0

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

PROGRAM 21 - Special Education, Supplemental, State

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/, 3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include activity codes 21-31-402, 21-34-312, 21-34-322, 21-34-332, 21-34-402, 21-34-432, 21-34-452, 21-34-462, and totals for activity codes 31, 34, and the program total.

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

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

PROGRAM 24 - Special Education, Supplemental, Federal

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include positions like PSYCHOLOGIST, SUBSTITUTE PAY, and various TEACHER roles with their respective rates and salaries.

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

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY	
24-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000		0	0	0.00	2,084	2,084	0
ACTIVITY CODE 31 TOTAL		0.000					17,999	17,999	0
PROGRAM TOTAL		12.600					1,056,122	1,056,122	0

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

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

3/ Use three decimal places.

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

PROGRAM 31 - Vocational, Basic, State

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include various activity codes such as 31-21-130, 31-24-420, 31-27-002, 31-27-320, 31-28-005, 31-31-005, 31-31-330, 31-31-331, 31-31-332, and 31-34-322.

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

PROGRAM 31 - Vocational, Basic, State

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/, 3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include 31-34-332, 31-34-422, and PROGRAM TOTAL.

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

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

PROGRAM 34 - Middle School Career and Technical Education, State

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include positions like COUNSELOR, SECONDARY TEACHER, and OTHER TEACHER with their respective rates and salaries.

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

PROGRAM 34 - Middle School Career and Technical Education, State

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/, 3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Includes rows for activity 34-34-422, activity code 34 total, and program total.

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

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

3/ Use three decimal places.

Yakima School District No.007

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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

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

3/ Use three decimal places.

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

PROGRAM 45 - Skill Center, Basic, State

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include positions like SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME, OTHER SCHOOL ADMINISTRATOR, NURSE, and SECONDARY TEACHER.

Yakima School District No.007
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
45-34-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	366	366	0
ACTIVITY CODE 34 TOTAL		0.000				29,007	29,007	0
PROGRAM TOTAL		20.400				2,147,955	2,147,955	0

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

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

3/ Use three decimal places.

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

PROGRAM 46 - Skill Center, Federal

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

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

0 0
0 0
0 0

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

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

3/ Use three decimal places.

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

PROGRAM 47 - Skill Center - Facility Upgrades

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/, 3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY

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

0 0
0 0
0 0

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

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

3/ Use three decimal places.

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

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

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include positions like OTHER DISTRICT ADMINISTRATOR, COUNSELOR, and various TEACHER roles with their respective rates and salaries.

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

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

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include various teacher and support roles and their respective salaries.

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

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

3/ Use three decimal places.

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

PROGRAM 52 - Other Title Grants under ESEA-Federal

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include various activity codes like 52-31-002, 52-31-005, 52-31-310, etc., and summary rows for ACTIVITY CODE 31 TOTAL and PROGRAM TOTAL.

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

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

3/ Use three decimal places.

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

PROGRAM 53 - Migrant ESEA Migrant, Federal

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include various salary items and totals for activity codes 21, 24, 26, 27, and 31, ending with a PROGRAM TOTAL.

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

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

3/ Use three decimal places.

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

PROGRAM 55 - Learning Assistance Program (LAP), State

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include various activity codes such as 55-21-002, 55-24-442, 55-26-440, etc., with their respective titles and salary values.

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

PROGRAM 55 - Learning Assistance Program (LAP), State

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include activity codes 27, 31, and 34 with their respective titles and salary data.

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

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

3/ Use three decimal places.

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

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include activity codes 56-27-002, 56-27-005, 56-27-320, 56-27-321, 56-27-322, 56-31-005, 56-34-005, 56-34-322, and PROGRAM TOTAL.

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

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

PROGRAM 58 - Special and Pilot Programs, State

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include activity codes 58-27-002, 58-27-005, 58-31-002, 58-31-005, 58-31-330, 58-31-331, 58-31-332, and program totals.

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

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

3/ Use three decimal places.

Yakima School District No.007

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 61 - Head Start, Federal

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

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

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

3/ Use three decimal places.

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

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,000	5,000	0
64-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,000	10,000	0
ACTIVITY CODE 27 TOTAL		0.000				15,000	15,000	0
64-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	6,000	6,000	0
64-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	56,250	56,250	0
ACTIVITY CODE 31 TOTAL		0.000				62,250	62,250	0
PROGRAM TOTAL		0.000				77,250	77,250	0

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

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

3/ Use three decimal places.

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

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	32,000	32,000	0
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,000	10,000	0
65-27-310	ELEMENTARY HOMEROOM TEACHER	16.000	107,011	51,903	93,211.38	1,491,382	1,491,382	0
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	47,739	47,739	0
65-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	32,451	32,451	0
65-27-320	SECONDARY TEACHER	9.000	107,011	56,826	91,721.89	825,497	825,497	0
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	24,659	24,659	0
65-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,081	17,081	0
65-27-330	OTHER TEACHER	1.000	107,011	107,011	107,011.00	107,011	107,011	0
65-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	691	691	0
ACTIVITY CODE 27 TOTAL		26.000				2,588,511	2,588,511	0
65-31-330	OTHER TEACHER	3.000	107,011	107,011	107,011.00	321,033	321,033	0
65-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,630	11,630	0
65-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,134	7,134	0
ACTIVITY CODE 31 TOTAL		3.000				339,797	339,797	0
65-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	53,077	53,077	0
65-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	24,338	24,338	0
65-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,652	15,652	0

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

PROGRAM 65 - Transitional Bilingual, State

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/, 3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include 65-34-332 OTHER TEACHER SUPPLEMENTAL DAYS & HOURS and summary rows for ACTIVITY CODE 34 TOTAL and PROGRAM TOTAL.

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

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

3/ Use three decimal places.

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

PROGRAM 68 - Indian Education, Federal, ED

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
68-31-330	OTHER TEACHER	0.400	56,826	56,826	56,825.00	22,730	22,730	0
68-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	884	884	0
ACTIVITY CODE 31 TOTAL		0.400				23,614	23,614	0
PROGRAM TOTAL		0.400				23,614	23,614	0

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

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

3/ Use three decimal places.

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

PROGRAM 74 - Highly Capable

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include 74-27-002, 74-27-005, 74-34-005, and PROGRAM TOTAL.

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

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

PROGRAM 79 - Instructional Programs, Other

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include various administrative and teaching positions with their respective rates and salaries.

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

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

PROGRAM 88 - Early Learning Programs

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/, 3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include 88-27-005 OTHER SALARY ITEMS, ACTIVITY CODE 27 TOTAL, and PROGRAM TOTAL.

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

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

3/ Use three decimal places.

Yakima School District No.007

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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

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

3/ Use three decimal places.

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

PROGRAM 97 - District-wide Support

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include various positions like VACATION PAYOFF, SUPERINTENDENT, and DEPUTY/ASSISTANT SUPERINTENDENT, ending with a PROGRAM TOTAL row.

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

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

3/ Use three decimal places.

Yakima School District No.007

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

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

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

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

3/ Use three decimal places.

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

PROGRAM 99 - Pupil Transportation

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

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

0 0
0 0
0 0

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

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

3/ Use three decimal places.

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

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,000	2,000	0
01-21-940	OFFICE/CLERICAL	14.974	31,144.80	38.25	25.03	30.29	943,342	96,138	847,205
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	14,157	0	14,157
01-21-960	PROFESSIONAL	1.000	2,080.00	36.73	36.73	36.73	76,392	0	76,392
01-21-990	DIRECTOR/SUPERVISOR	3.335	6,936.00	94.53	64.68	74.82	518,928	0	518,928
01-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,400	0	2,400
ACTIVITY CODE 21 TOTAL		19.309					1,557,219	98,138	1,459,082
01-22-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	30,000	0	30,000
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000	5,000	0
01-22-940	OFFICE/CLERICAL	3.681	7,656.00	27.08	22.25	25.65	196,382	150,528	45,855
01-22-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	8,695	7,694	1,001
ACTIVITY CODE 22 TOTAL		3.681					240,077	163,222	76,856
01-23-940	OFFICE/CLERICAL	53.433	111,137.6 0	31.63	22.25	27.57	3,064,487	3,064,487	0
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	130,356	130,356	0
ACTIVITY CODE 23 TOTAL		53.433					3,194,843	3,194,843	0
01-24-910	AIDES	2.968	6,176.00	27.50	27.50	27.50	169,840	84,920	84,920
01-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	10,320	5,820	4,500
01-24-940	OFFICE/CLERICAL	0.800	1,664.00	24.06	24.06	24.06	40,036	40,036	0
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	962	962	0
ACTIVITY CODE 24 TOTAL		3.768					221,158	131,738	89,420
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	10,000	10,000	0
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	50,000	50,000	0
01-25-910	AIDES	0.742	1,544.00	27.50	27.50	27.50	42,460	0	42,460

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

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,640	0	2,640
01-25-940	OFFICE/CLERICAL	0.881	1,832.00	28.06	28.06	28.06	51,406	0	51,406
01-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,245	0	2,245
01-25-970	SERVICE WORKERS	18.356	38,192.00	51.85	22.86	31.92	1,219,120	0	1,219,120
01-25-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	35,125	0	35,125
ACTIVITY CODE 25 TOTAL		19.979					1,412,996	60,000	1,352,996
01-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,000	0	5,000
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,000	0	2,000
01-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	600	0	600
01-26-970	SERVICE WORKERS	9.924	20,648.00	28.33	24.21	27.16	560,702	0	560,702
01-26-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	22,499	0	22,499
01-26-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200	0	1,200
ACTIVITY CODE 26 TOTAL		9.924					592,001	0	592,001
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	242,500	236,000	6,500
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	134,000	84,000	50,000
01-27-910	AIDES	37.365	77,803.60	42.42	22.72	26.68	2,076,031	1,679,005	397,027
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	50,822	35,697	15,125
ACTIVITY CODE 27 TOTAL		37.365					2,503,353	2,034,702	468,652
01-28-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,500	0	1,500
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	662,346	2,000	660,346
01-28-940	OFFICE/CLERICAL	2.400	4,992.00	31.63	23.15	26.52	132,363	106,047	26,316

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

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-28-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,675	3,675	0
ACTIVITY CODE 28 TOTAL		2.400					799,884	111,722	688,162
PROGRAM TOTAL		149.859					10,521,531	5,794,365	4,727,169

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

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

3/ Use three decimal places.

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

PROGRAM 02 - Alternative Learning Experience

Table with 10 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include activity codes 02-23-940, 02-23-943, 02-27-002, 02-27-005 and their respective totals.

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

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

3/ Use three decimal places.

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

PROGRAM 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
03-23-940	OFFICE/CLERICAL	0.800	1,664.00	23.15	23.15	23.15	38,522	38,522	0
03-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	926	926	0
ACTIVITY CODE 23 TOTAL		0.800					39,448	39,448	0
03-24-910	AIDES	0.742	1,544.00	42.42	42.42	42.42	65,496	65,496	0
03-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,236	3,236	0
ACTIVITY CODE 24 TOTAL		0.742					68,732	68,732	0
03-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,000	5,000	0
03-27-910	AIDES	0.705	1,466.80	42.42	42.42	42.42	62,222	62,222	0
03-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,397	3,397	0
ACTIVITY CODE 27 TOTAL		0.705					70,619	70,619	0
PROGRAM TOTAL		2.247					178,799	178,799	0

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

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

3/ Use three decimal places.

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

PROGRAM 13 - Federal Special Purpose - ESSER III

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

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

0 0
0 0
0 0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.
2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.
3/ Use three decimal places.

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

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

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

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

0 0
0 0
0 0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.
2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.
3/ Use three decimal places.

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

PROGRAM 21 - Special Education, Supplemental, State

Table with 10 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include categories like 21-21-002, 21-21-005, 21-21-940, 21-23-940, 21-23-943, 21-26-910, 21-26-913, 21-26-970, 21-26-973, 21-27-002, 21-27-005, 21-27-910, 21-27-913, and a final PROGRAM TOTAL row.

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

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

3/ Use three decimal places.

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

PROGRAM 24 - Special Education, Supplemental, Federal

Table with 10 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include 24-27-005 OTHER SALARY ITEMS, 24-27-910 AIDES, 24-27-913 AIDES NOT TIME, and summary rows for ACTIVITY CODE 27 TOTAL and PROGRAM TOTAL.

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

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

3/ Use three decimal places.

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

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-940	OFFICE/CLERICAL	2.250	4,680.00	31.63	28.06	29.25	136,890	136,890	0
31-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,680	1,680	0
ACTIVITY CODE 21 TOTAL		2.250					138,570	138,570	0
31-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000	5,000	0
ACTIVITY CODE 27 TOTAL		0.000					5,000	5,000	0
PROGRAM TOTAL		2.250					143,570	143,570	0

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

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

3/ Use three decimal places.

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

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-940	OFFICE/CLERICAL	0.750	1,560.00	31.63	28.06	29.25	45,630	45,630	0
34-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	240	240	0
ACTIVITY CODE 21 TOTAL		0.750					45,870	45,870	0
PROGRAM TOTAL		0.750					45,870	45,870	0

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

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

3/ Use three decimal places.

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

PROGRAM 38 - Vocational, Federal

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

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

0 0
0 0
0 0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.
2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.
3/ Use three decimal places.

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

PROGRAM 45 - Skill Center, Basic, State

Table with 10 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include categories like 45-23-002, 45-23-940, 45-23-943, 45-26-970, 45-26-973, 45-27-005, 45-63-970, 45-63-973, and a final PROGRAM TOTAL row.

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

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

3/ Use three decimal places.

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

PROGRAM 46 - Skill Center, Federal

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

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

0 0
0 0
0 0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.
2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.
3/ Use three decimal places.

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

PROGRAM 47 - Skill Center - Facility Upgrades

Table with 10 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY.

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

0 0
0 0
0 0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.
2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.
3/ Use three decimal places.

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

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-940	OFFICE/CLERICAL	1.150	2,392.00	31.63	28.06	30.08	71,946	71,946	0
ACTIVITY CODE 21 TOTAL		1.150					71,946	71,946	0
51-24-910	AIDES	0.371	772.00	28.33	28.33	28.33	21,871	21,871	0
51-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,547	1,547	0
51-24-960	PROFESSIONAL	2.800	5,824.00	41.36	40.43	41.06	239,125	239,125	0
ACTIVITY CODE 24 TOTAL		3.171					262,543	262,543	0
51-27-910	AIDES	9.882	20,560.00	28.33	23.00	25.48	523,842	523,842	0
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	12,632	12,632	0
ACTIVITY CODE 27 TOTAL		9.882					536,474	536,474	0
PROGRAM TOTAL		14.203					870,963	870,963	0

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

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

3/ Use three decimal places.

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

PROGRAM 52 - Other Title Grants under ESEA-Federal

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

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

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

3/ Use three decimal places.

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

PROGRAM 53 - Migrant ESEA Migrant, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
53-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,500	2,500	0
53-21-940	OFFICE/CLERICAL	1.881	3,912.00	28.06	27.08	27.60	107,975	107,975	0
53-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,210	4,210	0
ACTIVITY CODE 21 TOTAL		1.881					114,685	114,685	0
53-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,600	1,600	0
53-24-910	AIDES	12.904	26,848.00	27.80	22.62	26.55	712,726	712,726	0
53-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	26,407	26,407	0
53-24-940	OFFICE/CLERICAL	0.742	1,544.00	26.44	26.44	26.44	40,823	40,823	0
53-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,269	1,269	0
53-24-960	PROFESSIONAL	0.200	416.00	41.36	40.43	40.89	17,012	17,012	0
ACTIVITY CODE 24 TOTAL		13.846					799,837	799,837	0
53-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,500	2,500	0
ACTIVITY CODE 26 TOTAL		0.000					2,500	2,500	0
53-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,170	8,170	0
ACTIVITY CODE 27 TOTAL		0.000					8,170	8,170	0
PROGRAM TOTAL		15.727					925,192	925,192	0

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

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

3/ Use three decimal places.

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

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-940	OFFICE/CLERICAL	0.500	1,040.00	29.18	29.18	29.18	30,347	30,347	0
ACTIVITY CODE 21 TOTAL		0.500					30,347	30,347	0
55-24-910	AIDES	5.565	11,580.00	28.33	27.50	27.86	322,580	322,580	0
55-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	14,602	14,602	0
ACTIVITY CODE 24 TOTAL		5.565					337,182	337,182	0
55-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	50,000	50,000	0
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000	5,000	0
55-27-910	AIDES	61.733	128,387.2 0	30.92	22.72	26.10	3,350,685	3,350,685	0
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	79,425	79,425	0
ACTIVITY CODE 27 TOTAL		61.733					3,485,110	3,485,110	0
PROGRAM TOTAL		67.798					3,852,639	3,852,639	0

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

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

3/ Use three decimal places.

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

PROGRAM 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.
 2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.
 3/ Use three decimal places.

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

PROGRAM 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	110,000	110,000	0
ACTIVITY CODE 31 TOTAL		0.000					110,000	110,000	0
PROGRAM TOTAL		0.000					110,000	110,000	0

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

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

3/ Use three decimal places.

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

PROGRAM 61 - Head Start, Federal

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

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

0 0
0 0
0 0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.
2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.
3/ Use three decimal places.

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

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	500	500	0
64-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,000	8,000	0
ACTIVITY CODE 27 TOTAL		0.000					8,500	8,500	0
64-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,000	2,000	0
ACTIVITY CODE 31 TOTAL		0.000					2,000	2,000	0
PROGRAM TOTAL		0.000					10,500	10,500	0

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

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

3/ Use three decimal places.

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

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000	1,000	0
65-21-940	OFFICE/CLERICAL	0.938	1,951.20	31.63	25.94	26.42	51,547	51,547	0
65-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	323	323	0
ACTIVITY CODE 21 TOTAL		0.938					52,870	52,870	0
65-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	500	500	0
65-24-910	AIDES	2.876	5,983.00	27.50	26.44	27.23	162,896	162,896	0
65-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	8,847	8,847	0
ACTIVITY CODE 24 TOTAL		2.876					172,243	172,243	0
65-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	47,850	47,850	0
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000	5,000	0
65-27-910	AIDES	23.661	49,210.67	30.92	14.23	25.85	1,271,968	1,271,968	0
65-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	24,739	24,739	0
ACTIVITY CODE 27 TOTAL		23.661					1,349,557	1,349,557	0
65-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000	1,000	0
ACTIVITY CODE 31 TOTAL		0.000					1,000	1,000	0
PROGRAM TOTAL		27.475					1,575,670	1,575,670	0

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

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

3/ Use three decimal places.

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

PROGRAM 68 - Indian Education, Federal, ED

Table with 10 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include activity codes 68-24-910, 68-24-913, 68-27-002 and their respective totals.

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

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

3/ Use three decimal places.

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

PROGRAM 74 - Highly Capable

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

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

0 0
0 0
0 0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.
2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.
3/ Use three decimal places.

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

PROGRAM 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	800	800	0
79-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,100	1,100	0
79-21-940	OFFICE/CLERICAL	0.220	458.00	31.63	31.63	31.63	14,487	14,487	0
79-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	949	949	0
ACTIVITY CODE 21 TOTAL		0.220					17,336	17,336	0
79-23-940	OFFICE/CLERICAL	0.606	1,260.00	29.18	26.04	27.85	35,096	13,853	21,243
79-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,586	1,250	336
ACTIVITY CODE 23 TOTAL		0.606					36,682	15,103	21,579
79-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	6,000	6,000	0
79-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,344	1,344	1,000
79-27-910	AIDES	3.712	7,723.20	27.80	22.01	26.01	200,866	200,866	0
79-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	9,082	9,082	0
ACTIVITY CODE 27 TOTAL		3.712					218,292	217,292	1,000
PROGRAM TOTAL		4.538					272,310	249,731	22,579

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

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

3/ Use three decimal places.

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

PROGRAM 88 - Early Learning Programs

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
88-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	8,000	8,000	0
88-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,500	4,500	0
88-27-910	AIDES	6.332	13,176.00	28.33	23.00	26.89	354,326	354,326	0
88-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	15,391	15,391	0
ACTIVITY CODE 27 TOTAL		6.332					382,217	382,217	0
PROGRAM TOTAL		6.332					382,217	382,217	0

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

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

3/ Use three decimal places.

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

PROGRAM 89 - Other Community Services

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

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

0 0
0 0
0 0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.
2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.
3/ Use three decimal places.

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

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-11-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	500	500	0
ACTIVITY CODE 11 TOTAL		0.000					500	500	0
97-12-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,000	5,000	0
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	21,000	21,000	0
97-12-940	OFFICE/CLERICAL	3.600	7,488.00	38.25	25.94	32.45	242,952	242,952	0
97-12-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200	1,200	0
97-12-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	65.39	65.39	65.39	136,016	136,016	0
97-12-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200	1,200	0
ACTIVITY CODE 12 TOTAL		4.600					407,368	407,368	0
97-13-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	12,000	12,000	0
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	70,000	70,000	0
97-13-940	OFFICE/CLERICAL	10.800	22,464.00	41.36	26.04	31.80	714,268	714,268	0
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,138	3,138	0
97-13-990	DIRECTOR/SUPERVISOR	4.000	8,320.00	78.90	66.81	72.17	600,433	600,433	0
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	3,600	3,600	0
ACTIVITY CODE 13 TOTAL		14.800					1,403,439	1,403,439	0
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,000	12,000	0
97-14-940	OFFICE/CLERICAL	8.000	16,640.00	42.66	26.97	35.12	584,419	584,419	0
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200	1,200	0
97-14-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	72.50	56.86	64.68	269,075	269,075	0
97-14-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	3,600	3,600	0
ACTIVITY CODE 14 TOTAL		10.000					870,294	870,294	0
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,000	12,000	0

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

PROGRAM 97 - District-wide Support

Table with 10 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include various activity codes such as 97-15-990, 97-61-940, 97-62-920, 97-63-970, 97-64-920, 97-72-940.

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

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-72-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	960	960	0
97-72-960	PROFESSIONAL	0.742	1,544.00	28.33	28.33	28.33	43,742	43,742	0
97-72-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,586	1,586	0
97-72-980	TECHNICAL	32.000	66,560.00	55.55	22.86	34.54	2,298,983	2,298,983	0
97-72-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	78.90	78.90	78.90	164,105	164,105	0
ACTIVITY CODE 72 TOTAL		40.742					3,180,905	3,180,905	0
97-74-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,000	3,000	0
97-74-970	SERVICE WORKERS	1.000	2,080.00	26.63	26.63	26.63	55,390	55,390	0
ACTIVITY CODE 74 TOTAL		1.000					58,390	58,390	0
PROGRAM TOTAL		208.892					14,600,457	14,600,457	0

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

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

3/ Use three decimal places.

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

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
98-41-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,500	1,500	0
98-41-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	500	500	0
98-41-940	OFFICE/CLERICAL	3.000	6,240.00	31.63	28.06	30.04	187,450	187,450	0
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	960	960	0
98-41-990	DIRECTOR/SUPERVISOR	4.000	8,320.00	75.34	38.58	53.41	444,346	444,346	0
98-41-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,400	2,400	0
ACTIVITY CODE 41 TOTAL		7.000					637,156	637,156	0
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,000	5,000	0
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	93,000	93,000	0
98-44-970	SERVICE WORKERS	70.539	146,737.5 0	27.67	19.69	21.66	3,178,864	3,178,864	0
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	53,601	53,601	0
ACTIVITY CODE 44 TOTAL		70.539					3,330,465	3,330,465	0
PROGRAM TOTAL		77.539					3,967,621	3,967,621	0

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

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

3/ Use three decimal places.

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

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-51-940	OFFICE/CLERICAL	2.000	4,160.00	31.63	25.94	28.79	119,746	119,746	0
99-51-990	DIRECTOR/SUPERVISOR	4.000	8,320.00	75.34	36.73	55.77	464,014	464,014	0
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,400	2,400	0
ACTIVITY CODE 51 TOTAL		6.000					586,160	586,160	0
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	100,000	100,000	0
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	96,500	96,500	0
99-52-950	OPERATORS	35.108	73,016.00	30.67	19.84	28.21	2,060,138	2,060,138	0
ACTIVITY CODE 52 TOTAL		35.108					2,256,638	2,256,638	0
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,500	2,500	0
99-53-950	OPERATORS	3.000	6,240.00	37.75	28.20	34.09	212,722	212,722	0
99-53-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	2,100	2,100	0
ACTIVITY CODE 53 TOTAL		3.000					217,322	217,322	0
PROGRAM TOTAL		44.108					3,060,120	3,060,120	0

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

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

3/ Use three decimal places.

Yakima School District No.007

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
OBJECT OF EXPENDITURE						
(0) Debit Transfers	501,760	XXXXX	407,389	XXXXX	411,139	XXXXX
(1) Credit Transfers	-501,760	XXXXX	-407,389	XXXXX	-411,139	XXXXX
(2) Certificated Salaries	117,451,848	42.60	120,491,527	39.30	124,248,897	40.66
(3) Classified Salaries	42,024,838	15.24	48,381,626	15.78	51,401,709	16.82
(4) Employee Benefits and Payroll Taxes	61,186,450	22.19	66,439,078	21.67	65,567,510	21.46
(5) Supplies and Materials	18,984,402	6.89	36,776,606	11.99	26,350,183	8.62
(7) Purchased Services	29,914,578	10.85	32,915,954	10.73	27,681,226	9.06
(8) Travel	801,796	0.29	715,556	0.23	1,109,619	0.36
(9) Capital Outlay	5,331,690	1.93	911,500	0.30	9,210,500	3.01
TOTAL EXPENDITURES	275,695,603	100.00	306,631,847	100.00	305,569,644	100.00

Yakima School District No.007

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	155,321,290	56.34	184,360,898	60.12	167,913,451	54.95
28 Extracur	3,470,164	1.26	4,048,166	1.32	4,576,903	1.50
29 Pmt to SD	0	0.00	0	0.00	0	0.00
TOTAL TEACHING ACTIVITIES	158,791,454	57.60	188,409,064	61.44	172,490,354	56.45
TEACHING SUPPORT						
22 Lrn Resrc	2,341,625	0.85	2,287,164	0.75	2,248,914	0.74
24 Guid/Coun	8,730,903	3.17	9,624,571	3.14	9,624,684	3.15
25 Pupil M/S	1,842,329	0.67	2,566,217	0.84	2,249,935	0.74
26 Health	12,412,957	4.50	10,742,428	3.50	12,475,163	4.08
31 InstProDev	12,241,565	4.44	9,357,932	3.05	9,678,060	3.17
32 Inst Tech	708,174	0.26	2,684,907	0.88	1,647,820	0.54
33 Curriculum	890,167	0.32	120,000	0.04	2,839,000	0.93
34 Prof Lrng St	1,234,308	0.45	1,910,792	0.62	2,025,721	0.66
TOTAL TEACHING SUPPORT	39,167,719	14.21	39,294,011	12.81	42,789,297	14.00
OTHER SUPPORT ACTIVITIES						
42 Food	3,403,344	1.23	6,590,650	2.15	5,575,002	1.82
44 Operation	4,867,235	1.77	5,920,219	1.93	6,117,156	2.00
49 Transfers	-2,003	0.00	-6,600	0.00	-6,600	0.00
52 Operation	3,329,600	1.21	3,929,729	1.28	4,915,027	1.61
53 Maintnce	515,408	0.19	560,984	0.18	592,612	0.19
56 Insurance	191,590	0.07	202,563	0.07	202,563	0.07
58 Remote Learning Operations	0	0.00	0	0.00	0	0.00
59 Transfers	-453,757	-0.16	-390,789	-0.13	-394,289	-0.13
62 Grnd Mnt	1,237,672	0.45	1,268,478	0.41	1,277,768	0.42
63 Oper Bldg	10,310,204	3.74	7,813,539	2.55	8,497,148	2.78
64 Maintnce	7,691,495	2.79	5,125,192	1.67	13,713,513	4.49
65 Utilities	4,468,409	1.62	3,510,000	1.14	3,904,000	1.28
67 Bldg Secu	231,318	0.08	198,500	0.06	217,750	0.07
68 Insurance	2,089,509	0.76	2,446,824	0.80	3,295,000	1.08
72 Info Sys	6,621,623	2.40	7,490,893	2.44	6,847,259	2.24
73 Printing	7,201	0.00	12,500	0.00	14,500	0.00

Yakima School District No.007

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
74 Warehouse	261,157	0.09	418,539	0.14	910,773	0.30
75 Mtr Pool	0	0.00	0	0.00	0	0.00
83 Interest	0	0.00	0	0.00	0	0.00
84 Principal	0	0.00	0	0.00	0	0.00
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	0	0.00	0	0.00	0	0.00
TOTAL OTHER SUPPORT ACTIVITIES	44,770,008	16.24	45,091,221	14.71	55,679,182	18.22
UNIT ADMINISTRATION						
23 Princ Off	15,079,264	5.47	16,131,980	5.26	16,756,492	5.48
TOTAL UNIT ADMINISTRATION	15,079,264	5.47	16,131,980	5.26	16,756,492	5.48
CENTRAL ADMINISTRATION						
11 Bd of Dir	262,182	0.10	490,680	0.16	364,127	0.12
12 Supt Off	2,479,451	0.90	1,949,771	0.64	2,078,109	0.68
13 Busns Off	1,965,510	0.71	1,952,127	0.64	2,159,846	0.71
14 HR	1,464,776	0.53	1,708,247	0.56	2,074,888	0.68
15 Pblc Rltn	777,374	0.28	755,485	0.25	760,671	0.25
21 Supv Inst	7,284,730	2.64	8,310,376	2.71	7,648,806	2.50
41 Supervisn	878,229	0.32	828,252	0.27	885,857	0.29
51 Supervisn	654,041	0.24	684,303	0.22	814,804	0.27
61 Supv Bldg	886,557	0.32	1,026,330	0.33	1,067,211	0.35
TOTAL CENTRAL ADMINISTRATION	16,652,850	6.04	17,705,571	5.77	17,854,319	5.84
TOTAL EXPENDITURES	275,695,603	100.00	306,631,847	100.00	305,569,644	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 2023	15,893,797	0	15,893,797	42.00	6,675,395
Spring 2024	16,529,549	0	16,529,549	57.00	9,421,843
1100 TOTAL LOCAL TAXES:					16,097,237

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 2023	0	0.000	0	0.00	XXXXX
Spring 2024	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, 2023	(4) Principal Payments in FY 2023-2024	(5) Interest Payments in FY 2023-2024	(6) Outstanding Balance at Aug 31, 2024 (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 2023-2024	Interest Payments in FY 2023-2024	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

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

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

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

Yakima School District No.007

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	927.050	79.09	306.219	37.82
28 Extracurricular	1.000	0.09	2.400	0.30
TOTAL TEACHING ACTIVITIES	928.050	79.18	308.619	38.12
TEACHING SUPPORT				
22 Learning Resources	11.200	0.96	3.681	0.45
24 Guidance and Counseling	44.250	3.78	30.710	3.79
25 Pupil Management and Safety	0.000	0.00	19.979	2.47
26 Health/Related Services	65.600	5.60	21.056	2.60
31 InstProDev	43.000	3.67	0.000	0.00
32 Inst Tech	XXXXX	XXXXX	0.000	0.00
33 Curriculum	0.000	0.00	0.000	0.00
34 Professional Learning - State	0.000	0.00	XXXXX	XXXXX
TOTAL TEACHING SUPPORT	164.050	14.00	75.426	9.32
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	70.539	8.71
52 Operations	XXXXX	XXXXX	35.108	4.34
53 Maintenance	XXXXX	XXXXX	3.000	0.37
58 Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62 Grounds--Maintenance	XXXXX	XXXXX	12.000	1.48
63 Operation of Buildings	XXXXX	XXXXX	98.000	12.10
64 Maintenance	XXXXX	XXXXX	20.000	2.47
65 Utilities	XXXXX	XXXXX	0.000	0.00
67 Building Security	XXXXX	XXXXX	0.000	0.00
72 Information Systems	0.000	0.00	40.742	5.03
73 Printing	0.000	0.00	0.000	0.00
74 Warehousing and Distribution	0.000	0.00	1.000	0.12
75 Motor Pool	0.000	0.00	0.000	0.00
91 Public Activities	0.000	0.00	0.000	0.00
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	280.389	34.63

Yakima School District No.007

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
UNIT ADMINISTRATION				
23 Principal's Office	57.000	4.86	60.105	7.42
TOTAL UNIT ADMINISTRATION	57.000	4.86	60.105	7.42
CENTRAL ADMINISTRATION				
12 Superintendent's Office	4.000	0.34	4.600	0.57
13 Business Office	0.000	0.00	14.800	1.83
14 Human Resources	3.000	0.26	10.000	1.24
15 Public Relations	0.000	0.00	2.000	0.25
21 Supervision - Instruction	16.000	1.37	32.998	4.08
41 Supervision - Nutrition Services	0.000	0.00	7.000	0.86
51 Supervision - Transportation	0.000	0.00	6.000	0.74
61 Supervision - Building	0.000	0.00	7.750	0.96
TOTAL CENTRAL ADMINISTRATION	23.000	1.96	85.148	10.52
TOTAL FTE STAFF	1,172.100	100.00	809.687	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 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
REVENUES			
100 General Student Body	229,361	339,114	353,111
200 Athletics	62,411	60,721	87,700
300 Classes	7,907	18,000	40,150
400 Clubs	112,446	245,555	272,453
600 Private Moneys	10	2,300	2,600
A. TOTAL REVENUES	412,134	665,690	756,014
EXPENDITURES			
100 General Student Body	178,697	349,867	436,845
200 Athletics	77,112	89,365	93,367
300 Classes	13,140	17,340	38,018
400 Clubs	109,871	246,752	269,771
600 Private Moneys	0	2,300	2,300
B. TOTAL EXPENDITURES	378,821	705,624	840,301
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	33,313	-39,934	-84,287
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	605,383	559,017	646,788
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	605,383	559,017	646,788
E. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	638,696	519,083	562,501
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0

Yakima School District No.007

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	638,696	519,083	562,501

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

Table with 4 columns: Description, (1) Actual 2021-2022, (2) Budget 2022-2023, (3) Budget 2023-2024. Rows include REVENUES AND OTHER FINANCING SOURCES, EXPENDITURES, BEGINNING FUND BALANCE, and ENDING FUND BALANCE.

Yakima School District No.007

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	5,076,002
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	16,130,717	15,136,000	5,076,002

Yakima School District No.007

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
LOCAL TAXES			
1100 Local Property Taxes	7,852,783	7,876,000	7,920,000
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	7,852,783	7,876,000	7,920,000
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	43,527	35,000	50,000
2450 Other Interest Earnings	0	0	0
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	43,527	35,000	50,000
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	754,292	755,000	752,019
5000 TOTAL FEDERAL, GENERAL PURPOSE	754,292	755,000	752,019
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	19,221,020	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	565,946	630,000	630,000

Yakima School District No.007

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
9000 TOTAL OTHER FINANCING SOURCES	19,786,966	630,000	630,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	28,437,568	9,296,000	9,352,019

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 2023	8,000,000	0	8,000,000	42.00	3,360,000
Spring 2024	8,000,000	0	8,000,000	57.00	4,560,000
1100 TOTAL LOCAL TAXES:					7,920,000

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 2023	0	0.000	0	0.00	XXXXX
Spring 2024	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 1,2023
08-17-2010	17,500,000	17,500,000
07-20-2016	41,680,000	30,670,000
02-10-2021	8,325,000	7,680,000
03-23-2022	82,895,000	14,995,000
TOTAL VOTED BONDS	150,400,000	70,845,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2023
08-31-2021	4,887,909	4,318,453
TOTAL NONVOTED BONDS	4,887,909	4,318,453
TOTAL ALL BONDS	155,287,909	75,163,453 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

Table with 4 columns: Description, (1) Actual 2021-2022, (2) Budget 2022-2023, (3) Budget 2023-2024. Rows include REVENUES AND OTHER FINANCING SOURCES, EXPENDITURES, and BEGINNING FUND BALANCE.

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

Table with 4 columns: Description, (1) Actual 2021-2022, (2) Budget 2022-2023, (3) Budget 2023-2024. Rows include G.L.863-890, F. TOTAL BEGINNING FUND BALANCE, G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -), ENDING FUND BALANCE, and G.L.810-890.

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

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

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

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

Yakima School District No.007

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
LOCAL TAXES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	0	0	0
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	45,181	9,600	10,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	45,181	9,600	10,000
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	28,450	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	28,450	0	0

Yakima School District No.007

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6111 Federal Special Purpose-SLFRF	0	0	0
6112 Federal Special Purpose-ESSER II	0	0	0
6113 Federal Special Purpose-ESSER III	0	0	0
6114 Federal Special Purpose ESSER III Learning Loss	0	0	0
6118 Federal Special Purpose-Reserved G	0	0	0
6119 Federal Special Purpose-Cares Act - Other	0	0	0
6140 Impact Aid-Construction	0	0	0
6176 Targeted Assistance ESSER I	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6210 E-Rate	XXXXX	XXXXX	0
6211 Federal Special Purpose-SLFRF	0	0	0
6212 Federal Special Purpose-ESSER II	0	0	0
6213 Federal Special Purpose-ESSER III	0	0	0
6214 Federal Special Purpose ESSER III Learning Loss	0	0	0
6218 Federal Special Purpose-Reserved G	0	0	0
6219 Federal Special Purpose-Cares Act - Other	0	0	0
6240 Impact Aid-Construction	0	0	0
6276 Targeted Assistance ESSER I	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6311 Federal Special Purpose-SLFRF	0	0	0
6312 Federal Special Purpose-ESSER II	0	0	0
6313 Federal Special Purpose-ESSER III	0	0	0
6314 Federal Special Purpose ESSER III Learning Loss	0	0	0
6318 Federal Special Purpose-Reserved G	0	0	0
6319 Federal Special Purpose-Cares Act - Other	0	0	0
6340 Impact Aid-Construction	0	0	0

Yakima School District No.007

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
6376 Targeted Assistance ESSER I	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
8101 Governmental Entities-Enrichment	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	0	10,000,000	0
9000 TOTAL OTHER FINANCING SOURCES	0	10,000,000	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	73,631	10,009,600	10,000

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 2023	0	0	0	42.00	0
Spring 2024	0	0	0	57.00	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 2023	0	0.000	0	0.00	XXXXX
Spring 2024	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 2023-2024

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
YV TECH	1,200,000	0	1,200,000	0	0	0	0	0	0
FUTURE PROJECTS	300,000	0	300,000	0	0	0	0	0	0
TOTAL EXPENDITURES	1,500,000	0	1,500,000	0	0	0	0	0	0

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

PROGRAM CP - Capital Projects

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

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

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

3/ Use three decimal places.

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

PROGRAM CP - Capital Projects

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

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

								0	0
								0	0
								0	0

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

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

3/ Use three decimal places.

Yakima School District No.007

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1, 2023	(4) Principal Payments in FY 2023-2024	(5) Interest Payments in FY 2023-2024	(6) Outstanding Balance at Aug 31, 2024 (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 2023-2024	Interest Payments in FY 2023-2024	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

Table with 4 columns: Description, (1) Actual 2021-2022, (2) Budget 2022-2023, (3) Budget 2023-2024. Rows include categories like Local Property Tax, Investment Earnings, and various Grants.

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

Table with 4 columns: Description, (1) Actual 2021-2022, (2) Budget 2022-2023, (3) Budget 2023-2024. Rows include revenues (9901 Transfers, A. TOTAL REVENUES, B. 9900 TRANSFERS IN, C. TOTAL REVENUES AND OTHER FINANCING SOURCES), expenditures (33 Transportation Equipment Purchases, 34 Transportation Equipmment Major Repair, 43 Transportation Vehicle Energy Audits, 44 Transportation Equipment Capital Improvement, 61 Bond/Levy Issuance and/or Election, 91 Principal - formerly Act 84, 92 Interest 1/ - formerly Act. 83, 93 Arbitrage Rebate, D. TOTAL EXPENDITURES, E. OTHER FINANCING USES--TRANSFERS OUT, F. OTHER FINANCING USES, G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES), beginning fund balance (G.L.810 Restricted for Other Items, G.L.819 Restricted for Fund Purposes, G.L.830 Restricted for Debt Service, G.L.835 Restricted for Arbitrage Rebate, G.L.850 Restricted for Uninsured Risks, G.L.870 Committed to Other Purposes, G.L.889 Assigned to Fund Purposes, G.L.890 Unassigned Fund Balance, H. TOTAL BEGINNING FUND BALANCE, I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)), and ending fund balance (G.L.810 Restricted for Other Items, G.L.819 Restricted for Fund Purposes).

Yakima School District No.007

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
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/	1,228,924	10,260	22,500

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 2023	0	0	0	42.00	0
Spring 2024	0	0	0	57.00	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 2023	0	0.000	0	0.00	XXXXX
Spring 2024	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, 2023	(4) Principal Payments in FY 2023-2024	(5) Interest Payments in FY 2023-2024	(6) Outstanding Balance at Aug 31, 2024 (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 2023-2024	Interest Payments in FY 2023-2024	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, page 24 for further information.
2/ Budget expenditures on Page TVF 1 under 34 - Transportation Equipment Major Equipment
3/ Budget as part of 91 Principal or 92 Interest, as appropriate.
4/ Budget as Other Financing Source in Revenue Account 9500 on Page TVF1.

Yakima School District No. 007

Budget Edit Report

GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Informational	1.053	**Warning** Your district has been identified as having juveniles in adult jails. Revenue account 4159, Institutions-Juveniles in Adult Jails, is zero.	0.00	0.00
Informational	1.704	On report GF4, Revenue Account 3121 + 4121 + 4321 + 6121 + 6221 + 6321 + 7121 + 8521; on report GF8, expenditures for Program 21	28,577,714.00	36,252,638.00
Informational	1.705	On report GF4, Revenue Account 6124 + 6224 + 6324; on report GF8, expenditures for Program 24.	3,576,000.00	3,019,525.00
Informational	1.716	On report GF4, Revenue Account 6153 + 6253 + 6353; on report GF8, expenditures for Program 53.	2,078,936.00	1,967,410.00
Informational	1.718	On report GF4, Revenue Account 4156 + 4356; on report GF8, expenditures for Program 56.	440,200.00	561,233.00
Informational	1.723	On report GF4, Revenue Account 6164 + 6264 + 6364; on report GF8, expenditures for Program 64.	650,000.00	573,074.00
Informational	1.726	On report GF4, Revenue Account 6168 + 6268 + 6368; on report GF8, expenditures for Program 68.	98,665.00	108,888.00
Informational	1.738	On report GF, Revenue Account 2289 + 6189 + 6289 + 6389 + 7189 + 8189; on report GF8, expenditures for Program 89	175,000.00	5,000.00
Informational	1.740	On report GF4, Revenue Account 4199 + 4399 + 6199 + 6299 + 6399 + 7199; on report GF8, expenditures for Program 99.	4,230,000.00	6,130,717.00
Informational	1.743	On report GF4, Revenue Account 2188 + 4188 + 4388 + 6188 + 6288 + 6388 + 8188; on report GF8, expenditures for Program 88.	94,800.00	734,923.00
Informational	1.800	For Program-Activity-Duty Code [01-27-310], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$47,137.	1,263.00	

ASSOCIATED STUDENT BODY FUND

Associated Student Body Fund: Cleared all edits

DEBT SERVICE FUND

Debt Service Fund: Cleared all edits

CAPITAL PROJECTS FUND

Capital Projects Fund: Cleared all edits

Yakima School District No. 007

Budget Edit Report

TRANSPORTATION VEHICLE FUND

Transportation Vehicle Fund: Cleared all edits

Yakima School District No. 007

Revenue Edit Report

Info 300	Revenue Code	F-203 Amount	F-195 Amount	Difference
	1400	0.00	0.00	0.00
	1600	0.00	0.00	0.00
	3100	146,318,962.67	146,368,963.00	-50,000.33
	3121	5,527,609.11	5,527,609.00	0.11
	3600	0.00	0.00	0.00
	4121	22,800,105.12	22,800,105.00	0.12
	4155	12,527,465.02	13,218,000.00	-690,534.98
	4165	7,205,288.17	7,205,288.00	0.17
	4174	469,494.24	469,494.00	0.24
	4198	0.00	167,830.00	-167,830.00
	4199	4,100,000.00	4,200,000.00	-100,000.00
	4499	750,000.00	785,000.00	-35,000.00
	5400	0.00	0.00	0.00
	Total	199,698,924.33	200,742,289.00	-1,043,364.67

MESSAGES

Type	Number	Message	F-195 Amount	F-203 Amount
Informational	112	F-195 Revenue Account 3100 (Apportionment) on page GF5 is not equal to Revenue Account 3100, F-203 Output Item M70.	146,368,963.00	146,318,962.67
Informational	115	F-195 Revenue Account 4198 (School Food Service) on page GF5 is not equal to Revenue Account 4198, F-203 Output Item S5.	167,830.00	0.00
Informational	116	F-195 Revenue Account 4155 (Learning Assistance) on page GF5 is not equal to Revenue Account 4155, F-203 Output Item 071a.	13,218,000.00	12,527,465.02
Informational	123	F-195 Revenue Account 4199 (Transportation-Operations) on page GF5 is not equal to Revenue Account 4199, F-203 Output Item I4.	4,200,000.00	4,100,000.00
Informational	124	F-195 Revenue Account 4499 (Transportation Reimbursement-Depreciation) on page TVF1 is not equal to Revenue Account 4499, F-203 Output Item J1.	785,000.00	750,000.00

Yakima School District No. 007

Revenue Edit Report

Type	Number	Message	F-195 Amount	F-197 Amount
Informational	601	On F-195, page GF2, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$20,000.	30,000,000.00	27,513,647.41
Informational	602	On F-195, page TVF1, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$5,000.	1,225,500.00	1,243,976.78
Informational	603	On F-195, page CP1, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$1.	1,694,181.00	2,828,740.93
Informational	604	On F-195, page ASB1, Column 3, Beginning Fund Balance, G.L. 819, Restricted to Fund Purposes is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$20,000.	646,788.00	736,671.66

Yakima School District
 Yakima County

F-203 Summary Report
 YSD 2023-24 F-203

Educational Service District 105
 CCCCC 39007

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	146,318,962.67
3121	Z288	Special Education, Gen Apportionment	5,527,609.11
4121	N7	Special Education	22,800,105.12
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	12,527,465.02
4165	Z477	Transitional Bilingual	7,205,288.17
4174	Z095	Highly Capable	469,494.24
4198	S5	School Food Service	0.00
4199	I4	Transportation - Operations	4,100,000.00
4499	J1	Transportation Reimbursement	750,000.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	Z109	Skill Center Total	5,012,709.44
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	1,919,093.47
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	9,293,433.09
n/a	V13	Estimated Next Year LEA	16,917,012
n/a	A30h	Estimated Stabilization	0.00
n/a	TKM49S	Transition to Kindergarten State Funding	0.00
n/a	TKM49F	Transition to Kindergarten Federal Funding	0.00

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	762.63	98.43	861.06
District Generated			
Total	762.63	98.43	861.06
CIS Salary Allocation			
School Generated	57,516,716.55	7,423,643.02	64,940,359.57
District Generated			
Total	57,516,716.55	7,423,643.02	64,940,359.57
Total Certificated Administrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	41.69	7.35	49.04
District Generated	13.48		13.48
Total	55.17	7.35	62.52
CAS Salary Allocation			
School Generated	4,667,307.45	822,272.75	5,489,580.20
District Generated	1,509,197.95		1,509,197.95
Total	6,176,505.40	822,272.75	6,998,778.15
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	157.40	28.65	186.04
District Generated	76.35		76.35
Total	233.75	28.65	262.39
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	8,515,595.79	1,549,780.43	10,065,376.22
District Generated	4,130,872.26		4,130,872.26

Total

| 12,646,468.05 | 1,549,780.43 | 14,196,248.48

Yakima School District
 Yakima County

F-203 Assumptions Report
 YSD 2023-24 F-203

Educational Service District 105
 CCDDD 39007

Student Enrollment

Student Enrollment

Item Code	Item Name	Amount
B9	Enroll SpEd 0-2	0.00
B1	Enroll SpEd 3-PK	220.00
TKB2L1	Enroll SpEd TK Tier 14/18	0.00
TKB2L	Enroll SpEd TK Tier Other	0.00
B2L1	Enroll SpEd K-21 LRE1	1,020.00
B2	Enroll SpEd K-21 Other	950.00
Z271	Enroll K	1,032.00
A6A1	Enroll 1	1,016.00
A6A2	Enroll 2	1,090.00
A6A3	Enroll 3	1,057.00
A39	Enroll K-3	4,195.00
A7a	Enroll 4	1,045.00
A8a5	Enroll 5	1,098.00
A8a6	Enroll 6	1,122.00
A40	Enroll 5-6	2,220.00
A11a7	Enroll 7	1,095.00
A11a8	Enroll 8	1,161.00
A12	Enroll 7-8	2,256.00
A13a9	Enroll 9	1,257.00
A13a10	Enroll 10	1,283.00
A13a11	Enroll 11	1,339.00
A13a12	Enroll 12	1,384.00
A41	Enroll 9-12	5,263.00
Z298	Enroll K-8	9,716.00
Z472	Enroll Total Entered	14,979.00
A42	Enroll Total	14,979.00
A14	Enroll ALE K-6	68.00
A14B	Enroll ALE 7-8	96.00
A18	Enroll ALE 9-12	350.00
A16	Enroll Run Start	120.00
A15	Enroll Run Start CTE	15.00
A60	Enroll Program 1418 Reg	70.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Dropout and ALE	15,698.00
Z269	Enroll R&N K	0.00
A43	Enroll R&N 1	0.00
A44	Enroll R&N 2	0.00
A45	Enroll R&N 3	0.00
A46	Enroll R&N K-3	0.00
A5B	Enroll R&N 4	0.00
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00

Yakima School District
 Yakima County

F-203 Assumptions Report
 YSD 2023-24 F-203

Educational Service District 105
 CCDDD 39007

Student Enrollment

Student Enrollment

Item Code	Item Name	Amount
A5C	Enroll R&N 5-6	0.00
A49	Enroll R&N 7	0.00
A50	Enroll R&N 8	0.00
A10	Enroll R&N 7-8	0.00
Z299	Enroll R&N K-8	0.00
A62	Enroll TBIP K-6	3,000.00
A63	Enroll TBIP 7-8	550.00
A64	Enroll TBIP 9-12	1,110.00
A65	Enroll TBIP Exited	295.00

Other Enrollment

Other Enrollment

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	210.00
E55	Enroll 9-12 CTE exp	1,000.00
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	460.00

Other Staff Factors

Other Staff Factors

Item Code	Item Name	Amount
A33rb	Regionalization Base	1.000
A33r	Regionalization	1.000
A33re	Regionalization Experience	0.000
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
502X	Class Size K-3	17.00
Z268e	Counselor Enh Elem Enroll	7,460.00
A12e	Counselor Enh Middle Enroll	2,046.00
A41e	Counselor Enh High Enroll	3,803.00
126ACIS	SEL CIS Staffing Reduction	0.000
126ACLS	SEL CLS Staffing Reduction	0.000

Estimated Revenues

Enrollment and Headcounts

Item Code	Item Name	Amount
A23	Enroll Fire Dist	0.00
C1	Enroll Total PY for LAP	15,305.00
Z076	LAP PY HiPov Students	12,626.00
B3	Adj Resident BEA	0.00

Yakima School District
 Yakima County

F-203 Assumptions Report
 YSD 2023-24 F-203

Educational Service District 105
 CCDDD 39007

Estimated Revenues

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	0.00
B5	Home/Hosp Ed Alloc	0.00
B8	% Stdnt Avg FTE SpEd	0.33280
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	1.00

Levies and Levy Transfers

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	16,917,012

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	4,100,000.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	750,000.00

Estimate of Deductible Revenues

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

Estimated Stabilization

Item Code	Item Name	Amount
A30h	Estimated Stabilization	0.00

Free and Reduced Meals

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

Transition To Kindergarten

Item Code	Item Name	Amount
TKZ271	Enroll TTK	0.00
TKM49S	TTK State Funding	0.00
TKM49F	TTK Federal Funding	0.00

I. Apportionment - Acct 3100

I. Computation for Guaranteed School - Generated Entitlement

Item Code		Amount
	<p>A. District-Wide Regionalization</p> <p>1. District-Wide Regionalization Base</p> <p>2. District-Wide Regionalization</p> <p>3. District-Wide Regionalization Experience</p>	<p>1.000</p> <p>1.000</p> <p>0.000</p>
<p>Z344</p> <p>Z345</p> <p>Z346</p>	<p>B. School Generated – Certificated Instructional Staff (CIS)</p> <p>1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 762.629 * 72,728.00 * 1.000</p> <p>2. School CIS Salary Increase (([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((762.629 * 75,419.00) * (1.000 + 0.000)) - 55,464,481.91</p> <p>3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 55,464,481.91 + 2,052,234.64</p>	<p>\$ 55,464,481.91</p> <p>\$ 2,052,234.64</p> <p>\$ 57,516,716.55</p>
<p>Z347</p> <p>Z348</p> <p>Z349</p>	<p>C. School Generated – Certificated Administrative Staff (CAS)</p> <p>1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 41.691 * 107,955.00 * 1.000</p> <p>2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 41.691 * 111,950.00 * 1.000 - 4,500,751.91</p> <p>3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 4,500,751.91 + 166,555.54</p>	<p>\$ 4,500,751.91</p> <p>\$ 166,555.54</p> <p>\$ 4,667,307.45</p>

Yakima School District
Yakima County

F-203 Worksheet Report
YSD 2023-24 F-203

Educational Service District 105
CCDDD 39007

Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 157.396 * 52,173.00 * 1.000	\$ 8,211,821.51
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 157.396 * 54,103.00 * 1.000 - 8,211,821.51	\$ 303,774.28
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 8,211,821.51 + 303,774.28	\$ 8,515,595.79
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 677.554 * 4.000 * 151.86	\$ 411,573.40
Z475	2. Small School District and Remote & Necessary Substitutes [SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate] 0.000 * 0.9170 * 4.000 * 151.86	\$ 0.00

II. Computation for Guaranteed District-Generated Entitlement

Item Code		Amount
Z354	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS) 1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] * [Regionalization Base] 24.129 * 52,173.00 * 1.000	\$ 1,258,882.32
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 24.129 * 54,103.00 * 1.000 - 1,258,882.32	\$ 46,568.97
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 1,258,882.32 + 46,568.97	\$ 1,305,451.29

<p>Z357</p> <p>Z358</p> <p>Z359</p>	<p>B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)</p> <p>1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 4.419 * 52,173.00 * 1.000</p> <p>2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 4.419 * 54,103.00 * 1.000 - 230,552.49</p> <p>3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 230,552.49 + 8,528.67</p>	<p>\$ 230,552.49</p> <p>\$ 8,528.67</p> <p>\$ 239,081.16</p>
<p>Z360</p> <p>Z361</p> <p>Z362</p>	<p>C. District Generated - Technology - Classified Staff (CLS)</p> <p>1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 8.358 * 52,173.00 * 1.000</p> <p>2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 8.358 * 54,103.00 * 1.000 - 436,061.93</p> <p>3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 436,061.93 + 16,130.94</p>	<p>\$ 436,061.93</p> <p>\$ 16,130.94</p> <p>\$ 452,192.87</p>
<p>Z363</p> <p>Z364</p> <p>Z365</p>	<p>D. Central Administration – Classified Staff (CLS)</p> <p>1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 39.446 * 52,173.00 * 1.000</p> <p>2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 39.446 * 54,103.00 * 1.000 - 2,058,016.16</p> <p>3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 2,058,016.16 + 76,130.78</p>	<p>\$ 2,058,016.16</p> <p>\$ 76,130.78</p> <p>\$ 2,134,146.94</p>

E. Central Admin – Certificated Administrative Staff (CAS)		
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 13.481 * 107,955.00 * 1.000	\$ 1,455,341.36
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 13.481 * 111,950.00 * 1.000 - 1,455,341.36	\$ 53,856.59
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 1,455,341.36 + 53,856.59	\$ 1,509,197.95

III. Summary and Benefits

Item Code		Amount
A. District Staffing Total Salaries		
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 762.629 * 72,728.00 * 1.000	\$ 55,464,481.91
Z345	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((762.629 * 75,419.00) * (1.000 + 0.000)) - 55,464,481.91	\$ 2,052,234.64
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 1,455,341.36 + 4,500,751.91	\$ 5,956,093.27
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 53,856.59 + 166,555.54	\$ 220,412.13
Z373	5. Total CLS Salary Maint [School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total] 8,211,821.51 + 1,258,882.32 + 230,552.49 + 436,061.93 + 2,058,016.16	\$ 12,195,334.41
Z374	6. Total CLS Salary Increase [School CLS Salary Inc Total] + [Facilities Salary Inc Total] + [Warehouse Salary Inc Total] + [Technology Salary Inc Total] + [Central Admin CLS Salary Inc Total] 303,774.28 + 46,568.97 + 8,528.67 + 16,130.94 + 76,130.78	\$ 451,133.64
Z375	7. TOTAL Salaries [School CIS Salary Maint Total] + [School CIS Salary Inc Total] + [Total CAS Salary Maint] + [Total CAS Salary Inc] + [Total CLS Salary Maint] + [Total CLS Salary Inc] 55,464,481.91 + 2,052,234.64 + 5,956,093.27 + 220,412.13 + 12,195,334.41 + 451,133.64	\$ 76,339,690.00

B. Staff Units Insurance, Payroll Taxes, and Benefits		
Z376	1. CIS/CAS Insurance Maint Total ([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance] (762.629 + 55.172) * 12,312.00	\$ 10,068,765.91
Z377	2. CIS/CAS Insurance Inc Total (((School Generated CIS FTE) + [District Total CAS FTE]) * ([Certificated Health Insurance Inc] * [Cert Health Factor])) - [CIS/CAS Insurance Maint Total] ((762.629 + 55.172) * (13,200.00 * 1.02)) - 10,068,765.91	\$ 942,106.75
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 233.748 * 12,312.00	\$ 2,877,905.38
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (233.748 * 13,200.00 * 1.430) - 2,877,905.38	\$ 1,534,321.87
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (55,464,481.91 + 5,956,093.27) * 0.17970	\$ 11,037,277.36
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (2,052,234.64 + 220,412.13) * 0.17330	\$ 393,849.69
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 12,195,334.41 * 0.22060	\$ 2,690,290.77
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 451,133.64 * 0.18560	\$ 83,730.40
Z384	9. TOTAL Benefits [CIS/CAS Insurance Maint Total] + [CIS/CAS Insurance Inc Total] + [CLS Insurance Maint Total] + [CLS Insurance Inc Total] + [CIS/CAS Benefits Maint Total] + [CIS/CAS Benefits Inc Total] + [CLS Benefits Maint Total] + [CLS Benefits Inc Total] 10,068,765.91 + 942,106.75 + 2,877,905.38 + 1,534,321.87 + 11,037,277.36 + 393,849.69 + 2,690,290.77 + 83,730.40	\$ 29,628,248.13

<p>Z345pd</p> <p>Z381pd</p> <p>3100pd</p>	<p>C. Professional Learning Days - General Apportionment</p> <p>1. Professional Learning Days Salaries $\frac{(((\text{School Generated CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})) / \text{School Year Total Days}) * \text{Prof Learning Days}}{((762.629 * 75,419.00) * (1.000 + 0.000)) / 180.00} * 3.00$</p> <p>2. Professional Learning Day - Payroll Tax and Benefits $\text{School CIS PD Salary} * \text{CIS/CAS - Benefits Inc}$ $958,611.94 * 0.17330$</p> <p>3. Total General Apportionment Professional Learning Days $\text{School CIS PD Salary} + \text{CIS PD Benefits}$ $958,611.94 + 166,127.45$</p>	<p>\$ 958,611.94</p> <p>\$ 166,127.45</p> <p>\$ 1,124,739.39</p>
<p>Z385</p> <p>Z386</p> <p>Z387</p>	<p>D. Running Start (Community and Technical College FTEs)</p> <p>1. Run Start-Reg $\text{Enroll Run Start} * \text{Run Start - Reg Rate}$ $120.00 * 9,555.02$</p> <p>2. Run Start-CTE $\text{Enroll Run Start CTE} * \text{Run Start - CTE Rate}$ $15.00 * 10,463.80$</p> <p>3. Total Run Start $\text{Run Start-Reg} + \text{Run Start-CTE}$ $1,146,602.40 + 156,957.00$</p>	<p>\$ 1,146,602.40</p> <p>\$ 156,957.00</p> <p>\$ 1,303,559.40</p>
<p>Z389</p> <p>Z340</p> <p>Z342</p>	<p>E. Dropout Reengagement</p> <p>1. Reengage - Reg $\text{Enroll Program 1418 Reg} * \text{Run Start - Reg Rate}$ $70.00 * 9,555.02$</p> <p>2. Reengage - CTE $\text{Enroll Program 1418 CTE} * \text{Run Start - CTE Rate}$ $0.00 * 10,463.80$</p> <p>3. Total Reengage $\text{Reengage - Reg} + \text{Reengage - CTE}$ $668,851.40 + 0.00$</p>	<p>\$ 668,851.40</p> <p>\$ 0.00</p> <p>\$ 668,851.40</p>
<p>Z343</p>	<p>F. Alternative Learning Experience Program Funding</p> <p>1. Enroll K-12 Total ALE $(\text{Enroll ALE K-6} + \text{Enroll ALE 7-8} + \text{Enroll ALE 9-12}) * \text{Run Start - Reg Rate}$ $(68.00 + 96.00 + 350.00) * 9,555.02$</p>	<p>\$ 4,911,280.28</p>

<p>M8</p> <p>M16</p> <p>M91</p> <p>Z390</p>	<p>G. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Regular Instruction: Total Allocated MSOC [Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library-Reg] + [Total MSOC Other Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg] 2,382,044.82 + 5,540,004.34 + 2,189,064.32 + 301,448.85 + 4,345,920.86 + 338,580.96 + 2,744,581.98 + 1,901,456.83</p> <p>2. Grades 9-12 Additional: Total Allocated MSOC [Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library-LabSci] + [Total MSOC Other Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci] 231,782.52 + 0.00 + 252,939.78 + 31,841.15 + 495,090.41 + 42,156.63 + 0.00 + 0.00</p> <p>3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN] (0.000 + 0.000) * 13,473.20</p> <p>4. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN] 19,743,102.96 + 1,053,810.49 + 0.00</p>	<p>\$ 19,743,102.96</p> <p>\$ 1,053,810.49</p> <p>\$ 0.00</p> <p>\$ 20,796,913.45</p>
<p>Z123</p> <p>Z137</p> <p>Z109</p> <p>144A</p>	<p>H. Career & Technical Education and Skills Centers</p> <p>1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD] 884,212.36 + 98,963.80 + 194,229.77 + 456,575.77 + 362,170.20 + 6,655.72 + 17,290.77</p> <p>2. Grades 9 - 12 Exploratory Career & Technical Education - Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD] 4,210,190.26 + 474,556.05 + 928,461.58 + 2,177,057.77 + 1,724,620.00 + 31,692.57 + 82,330.27</p> <p>3. Skills Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD] 2,329,240.40 + 248,752.90 + 427,089.08 + 1,151,105.62 + 793,325.20 + 17,647.95 + 45,548.29</p> <p>4. Total Middle School CTE, High School CTE, and Skill Center [CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total] 2,020,098.39 + 9,628,908.50 + 5,012,709.44</p>	<p>\$ 2,020,098.39</p> <p>\$ 9,628,908.50</p> <p>\$ 5,012,709.44</p> <p>\$ 16,661,716.33</p>

IV. Guaranteed Entitlement

Item Code		Amount
	A.Totals	
m49	1. Total Guaranteed Entitlement [Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total Reengage] + [Total ALE] + [Total GenEd MSOC] + [Skills Center Total] + [CTE 7-8 Total] + [CTE 9-12 Total] + [Total 3100 PD] 411,573.40 + 0.00 + 76,339,690.00 + 29,628,248.13 + 1,303,559.40 + 668,851.40 + 4,911,280.28 + 20,796,913.45 + 5,012,709.44 + 2,020,098.39 + 9,628,908.50 + 1,124,739.39	\$ 151,846,571.78
Z457	2. Guar Entlmnt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE] 151,846,571.78 / 15,698.00	\$ 9,672.99
	4. Computation of State Funded Support Computation of State Funded Support	
	a. Local Deductible Revenue Sources	
A24	i. 1400 Local In-Lieu-of Taxes	\$ 0.00
A27	ii. 5400 Federal In-Lieu-of Taxes	\$ 0.00
Z292	iii. Total Deductible Revenue [1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes] 0.00 + 0.00	\$ 0.00
A34	b. BEA Reduce/Delay	\$ 0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 16,609,402.37 * 0.33280	\$ 5,527,609.11
A28	d. Federal Forest Account 5500 Deduction	\$ 0.00
Z456	e. Fire District Payment [Enroll Fire Dist] * [Fire Dist Rate] 0.00 * 1.10	\$ 0.00
M70	g. Total Amount to be Paid Sept. 2021 - Aug 2022 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] 151,846,571.78 - 0.00 - 0.00 - 5,527,609.11 - 0.00 + 0.00	\$ 146,318,962.67

1191 SC – Skill Center

Item Code		Amount
Z096	A. Skill Center – Certificated Instructional Staff (CIS) District Total 1. Skill CIS Salary Maint [Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 30.884 * 72,728.00 * 1.000	\$ 2,246,131.55
Z097	2. Skill CIS Salary Inc ((([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint]) ((30.884 * 75,419.00) * (1.000 + 0.000)) - 2,246,131.55	\$ 83,108.85
Z098	3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc] 2,246,131.55 + 83,108.85	\$ 2,329,240.40
Z099	B. Skill Center – Certificated Administrative Staff (CAS) 1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 2.222 * 107,955.00 * 1.000	\$ 239,876.01
Z100	2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint] 2.222 * 111,950.00 * 1.000 - 239,876.01	\$ 8,876.89
Z101	3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 239,876.01 + 8,876.89	\$ 248,752.90
111A	C. Skill Center - Classified Staff (CLS) 1. Skill CLS Salary Maint Total [Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 7.894 * 52,173.00 * 1.000	\$ 411,853.66
110A	2. CAS Salary Increase [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint] 7.894 * 54,103.00 * 1.000 - 411,853.66	\$ 15,235.42
112A	3. Subtotal CTE CAS Salary [Skills CLS Salary Maint] + [Skills CLS Salary Inc] 411,853.66 + 15,235.42	\$ 427,089.08

D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 33.106 * 12,312.00	\$ 407,601.07
Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [Skills Cert Insurance] (33.106 * 13,200.00 * 1.02) - 407,601.07	\$ 38,138.11
Z104	3. Skill Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (2,246,131.55 + 239,876.01) * 0.17970	\$ 446,735.56
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (83,108.85 + 8,876.89) * 0.17330	\$ 15,941.13
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] 7.894 * 12,312.00	\$ 97,190.93
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (7.894 * 13,200.00 * 1.430) - 97,190.93	\$ 51,816.21
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 411,853.66 * 0.22060	\$ 90,854.92
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 15,235.42 * 0.18560	\$ 2,827.69
Z106	9. Skill insurance/Benefits Total [Skills Cert Insurance] + [Skills Cert Insurance Inc] + [Skills Cert Benefits Maint] + [Skills Cert Benefits Inc] + [Skills CLS Insurance] + [Skills CLS Insurance Inc] + [Skills CLS Benefits Maint] + [Skills CLS Benefits Inc] 407,601.07 + 38,138.11 + 446,735.56 + 15,941.13 + 97,190.93 + 51,816.21 + 90,854.92 + 2,827.69	\$ 1,151,105.62

Yakima School District
Yakima County

F-203 Worksheet Report
YSD 2023-24 F-203

Educational Service District 105
CCDDD 39007

1191 MSCTE

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

Item Code		Amount
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint [CTE 7-8 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 11.724 * 72,728.00 * 1.000	\$ 852,663.07
Z111	2. CTE 7-8 CIS Salary Inc (([CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CTE 7-8 CIS Salary Maint] ((11.724 * 75,419.00) * (1.000 + 0.000)) - 852,663.07	\$ 31,549.29
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 852,663.07 + 31,549.29	\$ 884,212.36
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint [CTE 7-8 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.884 * 107,955.00 * 1.000	\$ 95,432.22
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 0.884 * 111,950.00 * 1.000 - 95,432.22	\$ 3,531.58
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 95,432.22 + 3,531.58	\$ 98,963.80
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 3.590 * 52,173.00 * 1.000	\$ 187,301.07
020A	2. CLS Salary Increase [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 3.590 * 54,103.00 * 1.000 - 187,301.07	\$ 6,928.70
022A	3. Subtotal CTE CLS Salary [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 187,301.07 + 6,928.70	\$ 194,229.77

D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 12.608 * 12,312.00	\$ 155,229.70
Z117	2. CTE 7-8 Cert Insurance Inc ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 7-8 Cert Insurance] (12.608 * 13,200.00 * 1.02) - 155,229.70	\$ 14,524.41
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (852,663.07 + 95,432.22) * 0.17970	\$ 170,372.72
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (31,549.29 + 3,531.58) * 0.17330	\$ 6,079.51
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 3.590 * 12,312.00	\$ 44,200.08
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (3.590 * 13,200.00 * 1.430) - 44,200.08	\$ 23,564.76
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 187,301.07 * 0.22060	\$ 41,318.62
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 6,928.70 * 0.18560	\$ 1,285.97
Z120	9. CTE 7-8 insurance/Benefits Total [CTE 7-8 Cert Insurance] + [CTE 7-8 Cert Insurance Inc] + [CTE 7-8 Cert Benefits Maint] + [CTE 7-8 Cert Benefits Inc] + [CTE 7-8 CLS Insurance] + [CTE 7-8 CLS Insurance Inc] + [CTE 7-8 CLS Benefits Maint] + [CTE 7-8 CLS Benefits Inc] 155,229.70 + 14,524.41 + 170,372.72 + 6,079.51 + 44,200.08 + 23,564.76 + 41,318.62 + 1,285.97	\$ 456,575.77

Yakima School District
Yakima County

F-203 Worksheet Report
YSD 2023-24 F-203

Educational Service District 105
CCDDD 39007

1191 CTE

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

Item Code		Amount
Z124	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 55.824 * 72,728.00 * 1.000	\$ 4,059,967.87
Z125	2. CTE 9-12 CIS Salary Inc (([CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CTE 9-12 CIS Salary Maint] ((55.824 * 75,419.00) * (1.000 + 0.000)) - 4,059,967.87	\$ 150,222.39
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 4,059,967.87 + 150,222.39	\$ 4,210,190.26
Z127	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 4.239 * 107,955.00 * 1.000	\$ 457,621.25
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 4.239 * 111,950.00 * 1.000 - 457,621.25	\$ 16,934.80
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 457,621.25 + 16,934.80	\$ 474,556.05
036A	C. CTE 9-12 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 17.161 * 52,173.00 * 1.000	\$ 895,340.85
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 17.161 * 54,103.00 * 1.000 - 895,340.85	\$ 33,120.73
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 895,340.85 + 33,120.73	\$ 928,461.58

D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 60.063 * 12,312.00	\$ 739,495.66
Z131	2. CTE 9-12 Cert Insurance Inc ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 9-12 Cert Insurance] (60.063 * 13,200.00 * 1.02) - 739,495.66	\$ 69,192.57
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (4,059,967.87 + 457,621.25) * 0.17970	\$ 811,810.76
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (150,222.39 + 16,934.80) * 0.17330	\$ 28,968.34
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance] 17.161 * 12,312.00	\$ 211,286.23
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (17.161 * 13,200.00 * 1.430) - 211,286.23	\$ 112,644.81
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 895,340.85 * 0.22060	\$ 197,512.19
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 33,120.73 * 0.18560	\$ 6,147.21
Z134	9. CTE 9-12 insurance/Benefits Total [CTE 9-12 Cert Insurance] + [CTE 9-12 Cert Insurance Inc] + [CTE 9-12 Cert Benefits Maint] + [CTE 9-12 Cert Benefits Inc] + [CTE 9-12 CLS Insurance] + [CTE 9-12 CLS Insurance Inc] + [CTE 9-12 CLS Benefits Maint] + [CTE 9-12 CLS Benefits Inc] 739,495.66 + 69,192.57 + 811,810.76 + 28,968.34 + 211,286.23 + 112,644.81 + 197,512.19 + 6,147.21	\$ 2,177,057.77

II. Special Education Excess Cost Allocation – Acct 4121

Item Code		Amount
B9	A. Enroll SpEd Birth - Age 2	0.00
B1	B. Enroll SpEd 3-PK	220.00
B2L1	C. Kindergarten - Age 21 LRE1	1,020.00
B2	D. Kindergarten - Age 21 Other	950.00
Z272	E. Enroll BEA Resident [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 15,698.00 + 0.00	15,698.00
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd TK Tier 14/18] + [Enroll SpEd TK Tier Other] + [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident] (0.00 + 0.00 + 1,020.00 + 950.00) / 15,698.00	0.1255
Z274E	G. SpEd K-21 Excess% IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN [Enroll SpEd% K-21] - [SpEd Max Fund %] ELSE 0 IF 0.1255 > 0.15000 THEN 0.1255 - 0.15000 ELSE 0	0.0000
Z277	I. SpEd 3-PK Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN [Enroll SpEd 3-PK] * [Co-op SpEd Alloc Rate] * [SpEd 0-PK Alloc Factor] ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]) IF 0.00 > 0 THEN 220.00 * 0.00 * 1.20 ELSE (220.00 * 9,464.83 * 1.20)	\$ 2,498,715.12
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 21.48
Z280L1	2. Age K-21 LRE1 Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] IF 0.00 > 0 THEN ((0.00 * 1.1200) - 21.48) * 1,020.00 ELSE ((9,464.83 * 1.1200) - 21.48) * 1,020.00	\$ 10,790,712.19
Z280	3. Age K-21 Other Allocation	\$ 9,510,677.81

Z280E	<p>IF [Co-op SpEd Alloc Rate] > 0 THEN ((([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other])</p> <p>IF 0.00 > 0 THEN ((0.00 * 1.0600) - 21.48) * 950.00 ELSE ((9,464.83 * 1.0600) - 21.48) * 950.00</p> <p>4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5%</p> <p>IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN (((([SpEd TK Tier 14/18 Allocation] + [SpEd TK Tier Other Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation]) * -1) / [Enroll SpEd% K-21]) * [SpEd K-21 Excess%]) ELSE 0</p> <p>IF 0.1255 > 0.15000 THEN (((0.00 + 0.00 + 10,790,712.19 + 9,510,677.81) * -1) / 0.1255) * 0.0000 ELSE 0</p>	\$ 0.00
-------	---	---------

2023-2024 School Year

State of Washington

Run July 18, 2023 2:44 PM

Superintendent of Public Instruction

Yakima School District

Educational Service District 105

Yakima County

F-203 Worksheet Report

CCDDD 39007

YSD 2023-24 F-203

B4	K. State Safety Net Award	\$ 0.00
N7	<p>L. Total 4121</p> <p>[SpEd 3-PK Allocation] + [SpEd TK Tier 14/18 Allocation] + [SpEd TK Tier Other Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation] + [SpEd K-21 Exceeds Max Fund %] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc]</p> <p>2,498,715.12 + 0.00 + 0.00 + 10,790,712.19 + 9,510,677.81 + 0.00 + 0.00 + 0.00 + 0.00</p>	\$ 22,800,105.12
N8	<p>M. Total 4122</p> <p>[Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]</p> <p>0.00 * 9,464.83 * 1.20</p>	\$ 0.00
N10	<p>N. Total Sped Allocation</p> <p>[Total 4121] + [Total 4122]</p> <p>22,800,105.12 + 0.00</p>	\$ 22,800,105.12

Account 3121 Special Education, General Apportionment

Item Code		Amount
B2T	<p>O. Total Enroll SpEd K-21</p> <p>[Enroll SpEd TK Tier 14/18] + [Enroll SpEd TK Tier Other] + [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]</p> <p>0.00 + 0.00 + 1,020.00 + 950.00</p>	1,970.00
Z284	<p>P. SpEd Gen Apport</p> <p>IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21]</p> <p>IF 0.00 > 0 THEN 0.00 * 1,970.00 ELSE 9,464.83 * 1,970.00</p>	\$ 18,645,715.10
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1226

Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 18,645,715.10 / (1 + 0.1226)	\$ 16,609,402.37
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.33280
Z288	T. General Apportionment Allocation for Special Ed Account 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 16,609,402.37 * 0.33280	\$ 5,527,609.11
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 22,800,105.12 + 5,527,609.11	\$ 28,327,714.23

Yakima School District
Yakima County

F-203 Worksheet Report
YSD 2023-24 F-203

Educational Service District 105
CCDDD 39007

III. Special Education BEA Rate per Student Calculation - Acct 4121

BEA Calculated Staff Units

Item Code		Amount
Z219	CIS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{SpEd CIS Ratio K-3}]$ $(1,032.00 + 1,016.00 + 1,090.00 + 1,057.00) * 0.073450$	308.123
Z220	CIS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CIS BEA Ratio 4}]$ $1,045.00 * 0.04828$	50.459
Z221	CIS BEA FTE 5-6 $[\text{Enroll 5-6}] * [\text{SpEd CIS BEA Ratio 5-6}]$ $2,220.00 * 0.04828$	107.195
Z222	CIS BEA FTE 7-8 $[\text{Enroll 7-8}] * [\text{SpEd CIS BEA Ratio 7-8}]$ $2,256.00 * 0.04844$	109.287
Z223	CIS BEA FTE 9-12 $([\text{Enroll 9-12}] + [\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{SpEd CIS BEA Ratio 9-12}]$ $(5,263.00 + 68.00 + 96.00 + 350.00 + 70.00 + 0.00 + 120.00 + 15.00) * 0.05013$	299.878
Z224	CIS BEA FTE K-12 $([\text{CIS BEA FTE TTK}] + [\text{CIS BEA FTE K-3}] + [\text{CIS BEA FTE 4}] + [\text{CIS BEA FTE 5-6}] + [\text{CIS BEA FTE 7-8}] + [\text{CIS BEA FTE 9-12}]) / [\text{Enroll Total w/ Run Start and Dropout and ALE}]$ $(0.000 + 308.123 + 50.459 + 107.195 + 109.287 + 299.878) / 15,698.00$	0.055736
Z555	CAS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{CAS Ratio K-3}]$ $(1,032.00 + 1,016.00 + 1,090.00 + 1,057.00) * 0.004365$	18.311
Z555Z4	CAS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CAS BEA Ratio 4}]$ $1,045.00 * 0.00402$	4.206
Z555Z6	CAS BEA FTE 5-6	8.936

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

2,220.00 * 0.00402

2023-2024 School Year

State of Washington

Run July 18, 2023 2:44 PM

Superintendent of Public Instruction

Yakima School District

Educational Service District 105

Yakima County

F-203 Worksheet Report

CCDDD 39007

YSD 2023-24 F-203

Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 2,256.00 * 0.00402	9.078
Z555Z12	CAS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CAS BEA Ratio 9-12] (5,263.00 + 68.00 + 96.00 + 350.00 + 70.00 + 0.00 + 120.00 + 15.00) * 0.00404	24.215
593X	CAS Special Ed BEA Rate (K-12) ([CAS BEA FTE TTK] + [CAS BEA FTE K-3] + [CAS BEA FTE 4] + [CAS BEA FTE 5-6] + [CAS BEA FTE 7-8] + [CAS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Droput and ALE] (0.000 + 18.311 + 4.206 + 8.936 + 9.078 + 24.215) / 15,698.00	0.004124
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (1,032.00 + 1,016.00 + 1,090.00 + 1,057.00) * 0.018294	76.743
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 1,045.00 * 0.01730	18.080
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 2,220.00 * 0.01730	38.408
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 2,256.00 * 0.01709	38.562
Z556Z12	CLS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CLS BEA Ratio 9-12] (5,263.00 + 68.00 + 96.00 + 350.00 + 70.00 + 0.00 + 120.00 + 15.00) * 0.01716	102.657
594X	CLS Special Ed BEA Rate (K-12)	0.017483

([CLS BEA FTE K-3] + [CLS BEA FTE 4] + [CLS BEA FTE 5-6] + [CLS BEA FTE 7-8] + [CLS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Droput and ALE]

(76.743 + 18.080 + 38.408 + 38.562 + 102.657) / 15,698.00

Salary Allocation

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] $0.055736 * 72,728.00 * 1.000$	\$ 4,053.57
Z226	CIS BEA Salary Inc Total (([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] $((0.055736 * 75,419.00) * (1.000 + 0.000)) - 4,053.57$	\$ 149.98
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] $4,053.57 + 149.98$	\$ 4,203.55
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] $0.004124 * 107,955.00 * 1.000$	\$ 445.21
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] $0.004124 * 111,950.00 * 1.000 - 445.21$	\$ 16.47
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] $445.21 + 16.47$	\$ 461.68
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] $0.017483 * 52,173.00 * 1.000$	\$ 912.14
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] $0.017483 * 54,103.00 * 1.000 - 912.14$	\$ 33.74
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] $912.14 + 33.74$	\$ 945.88
Z234	TOTAL Salary BEA	\$ 5,611.11

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

4,203.55 + 461.68 + 945.88

2023-2024 School Year

State of Washington

Run July 18, 2023 2:44 PM

Superintendent of Public Instruction

Yakima School District

Educational Service District 105

Yakima County

F-203 Worksheet Report

CCDDD 39007

YSD 2023-24 F-203

Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total (([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Certificated Health Insurance]) (0.055736 + 0.004124) * 12,312.00	\$ 737.00
Z236	2. CIS/CAS BEA Insurance Inc Total ((([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * ([Certificated Health Insurance Inc] * [Cert Health Factor]))) - [CIS/CAS BEA Insurance Maint Total] (((0.055736 + 0.004124) * (13,200.00 * 1.02)) - 737.00)	\$ 68.96
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] 0.017483 * 12,312.00	\$ 215.25
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.017483 * 13,200.00 * 1.430) - 215.25	\$ 114.76
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (4,053.57 + 445.21) * 0.17970	\$ 808.43
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (149.98 + 16.47) * 0.17330	\$ 28.85
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 912.14 * 0.22060	\$ 201.22
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 33.74 * 0.18560	\$ 6.26
Z243	9. TOTAL Benefits BEA	\$ 2,180.73

[CIS/CAS BEA Insurance Maint Total] + [CIS/CAS BEA Insurance Inc Total] + [CLS BEA Insurance Maint Total] + [CLS BEA Insurance Inc Total] + [CIS/CAS BEA Benefits Maint Total] + [CIS/CAS BEA Benefits Inc Total] + [CLS BEA Benefits Maint Total] + [CLS BEA Benefits Inc Total]

737.00 + 68.96 + 215.25 + 114.76 + 808.43 + 28.85 + 201.22 + 6.26

Substitutes BEA

Item Code	Amount
Z244 Substitutes BEA $([\text{CIS BEA FTE K-12}] * [\text{Teachers \%}] * ([\text{Substitutes Days}] * [\text{Substitutes Rate}]$ $(0.055736 * 0.9170) * (4.000 * 151.86)$	\$ 31.05

MSOC BEA

Item Code	Amount
Z245 MSOC BEA Per Student $([\text{Enroll Total w/ Run Start and Dropout and ALE}] * [\text{MSOC-Reg}]) + ([\text{Enroll ALE K-6}] +$ $[\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll}$ $\text{Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{MSOC-LabSci}]) /$ $[\text{Enroll Total w/ Run Start and Dropout and ALE}]$ $((15,698.00 * 1,483.44) + ((68.00 + 96.00 + 350.00 + 5,263.00 + 70.00 + 0.00 + 120.00$ $+ 15.00) * 200.23)) / 15,698.00$	\$ 1,559.74
Z226pd Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries $([\text{CIS BEA FTE K-12}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization}$ $\text{Experience}]) / [\text{School Year Total Days}] * [\text{Prof Learning Days}]$ $(((0.055736 * 75,419.00) * (1.000 + 0.000)) / 180.00) * 3.00$	\$ 70.06
Z240pd 2. Professional Learning Day - Payroll Tax and Benefits $[\text{CIS BEA PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $70.06 * 0.17330$	\$ 12.14
4120pd 3. Total SpEd BEA Professional Learning Days $[\text{CIS BEA PD Salary}] + [\text{CIS BEA PD Benefits}]$ $70.06 + 12.14$	\$ 82.20

3. BEA Rate for Special Education

Item Code	Amount
Z246 Total BEA per SpEd student $[\text{TOTAL Salary BEA}] + [\text{TOTAL Benefits BEA}] + [\text{Substitutes BEA}] + [\text{MSOC BEA Per Student}]$ $+ [\text{Total SpEd BEA PD}]$ $5,611.11 + 2,180.73 + 31.05 + 1,559.74 + 82.20$	\$ 9,464.83

IV. Learning Assistance Program (LAP) – Acct 4155

LAP Regular Calculations

Item Code		Amount
Z067	A. Eligible Students - Regular LAP Students [Enroll Total PY for LAP] * [LAP District Poverty %] 15,305.00 * 0.8538	13,067.41
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 13,067.41 * 2.39750 * 36.00 / 15.00 / 900.00	83.544
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 83.544 * 72,728.00 * 1.000	\$ 6,075,988.03
Z070	D. LAP CIS Salary Inc (([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((83.544 * 75,419.00) * (1.000 + 0.000)) - 6,075,988.03	\$ 224,816.91
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 83.544 * 12,312.00	\$ 1,028,593.73
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (83.544 * 13,200.00 * 1.02) - 1,028,593.73	\$ 96,242.69
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 6,075,988.03 * 0.17970	\$ 1,091,855.05
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 224,816.91 * 0.17330	\$ 38,960.77

M56	<p>I. Learning Assistance Program: Total Allocated MSOC</p> <p>[Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-LAP] + [Total MSOC Library-LAP] + [Total MSOC Other Supplies-LAP] + [Total MSOC Prof Dvlp-LAP] + [Total MSOC Facilities-LAP] + [Total MSOC Districtwide-LAP]</p> <p>0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00</p>	\$ 0.00
Z070pd	<p>J. Professional Learning Days - LAP</p> <p>1. Professional Learning Days Salaries</p> <p>((([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]</p> <p>(((83.544 * 75,419.00) * (1.000 + 0.000)) / 180.00) * 3.00</p>	\$ 105,013.42
Z074pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> <p>[LAP CIS PD Salary] * [CIS/CAS - Benefits Inc]</p> <p>105,013.42 * 0.17330</p>	\$ 18,198.83
4155pd	<p>3. Total LAP Professional Learning Days</p> <p>[LAP CIS PD Salary] + [LAP CIS PD Benefits]</p> <p>105,013.42 + 18,198.83</p>	\$ 123,212.25
O7	<p>K. Lap Regular Total</p> <p>[LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc] + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP] + [Total LAP Regular PD]</p> <p>6,075,988.03 + 224,816.91 + 1,028,593.73 + 96,242.69 + 1,091,855.05 + 38,960.77 + 0.00 + 123,212.25</p>	\$ 8,679,669.43

LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High Poverty	12,626.00
Z068A	<p>B. Formulated Staffing Units - High Poverty</p> <p>((([LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year]</p> <p>(((12,626.00 * 1.10000 * 36.00) / 15.00) / 900.00</p>	37.036
Z069hp	<p>C. School CIS Salary Maint Total</p> <p>[LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]</p> <p>37.036 * 72,728.00 * 1.000</p>	\$ 2,693,554.21
Z070hp	<p>D. CIS Salary Increase</p> <p>((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint]</p> <p>(((37.036 * 75,419.00) * (1.000 + 0.000)) - 2,693,554.21</p>	\$ 99,663.87

Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 37.036 * 12,312.00	\$ 455,987.23
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (37.036 * 13,200.00 * 1.02) - 455,987.23	\$ 42,665.47
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 2,693,554.21 * 0.17970	\$ 484,031.69
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 99,663.87 * 0.17330	\$ 17,271.75
M56hp	I. LAP MSOC [Total MSOC Technology-LAP HiPov] + [Total MSOC Utilities-LAP HiPov] + [Total MSOC Curriculum-LAP HiPov] + [Total MSOC Library-LAP HiPov] + [Total MSOC Other Supplies-LAP HiPov] + [Total MSOC Prof Dvlp-LAP HiPov] + [Total MSOC Facilities-LAP HiPov] + [Total MSOC Districtwide-LAP HiPov] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z070hppd	J. Professional Learning Days - LAP High Poverty 1. Professional Learning Days Salaries ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((37.036 * 75,419.00) * (1.000 + 0.000)) / 180.00) * 3.00	\$ 46,553.63
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 46,553.63 * 0.17330	\$ 8,067.74
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 46,553.63 + 8,067.74	\$ 54,621.37
O7hp	K. Total Learning Assistance Program - High Poverty [LAP HiPov CIS Salary Maint] + [LAP HiPov CIS Salary Inc] + [LAP HiPov CIS Insurance] + [LAP HiPov CIS Insurance Inc] + [LAP HiPov CIS Benefits Maint] + [LAP HiPov CIS Benefits Inc] + [Total MSOC -LAP HiPov] + [Total LAP HiPov PD] 2,693,554.21 + 99,663.87 + 455,987.23 + 42,665.47 + 484,031.69 + 17,271.75 + 0.00 + 54,621.37	\$ 3,847,795.59
LAP Program Totals		
071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL] 3,847,795.59 + 8,679,669.43	\$ 12,527,465.02

V. Transitional Bilingual Program (TBIP) – Acct 4165

Item Code		Amount
A53	A. TBIP Kindergarten - Grade 12 [Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12] 3,000.00 + 550.00 + 1,110.00	4,660.00
A62	B. TBIP Enroll K-6 Subtotal	3,000.00
Z551	C. TBIP Staffing Units Grades K-6 [Enroll TBIP K-6] * [TBIP Hr/Stdnt K-6] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 3,000.00 * 4.778 * 36.00 / 15.00 / 900.00	38.224
A63	D. TBIP Enroll 7-8 Subtotal	550.00
Z551Z8	E. TBIP Staffing Units Grades 7-8 [Enroll TBIP 7-8] * [TBIP Hr/Stdnt 7-8] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 550.00 * 6.778 * 36.00 / 15.00 / 900.00	9.941
A64	F. TBIP Enroll 9-12 Subtotal	1,110.00
Z551Z12	G. TBIP Staffing Units Grades 9-12 [Enroll TBIP 9-12] * [TBIP Hr/Stdnt 9-12] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 1,110.00 * 6.778 * 36.00 / 15.00 / 900.00	20.063
A65	H. TBIP Exited Kindergarten - Grade 12	295.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 295.00 * 3.000 * 36.00 / 15.00 / 900.00	2.360
A66	J. Total TBIP CIS FTE [TBIP CIS FTE K-6] + [TBIP CIS FTE 7-8] + [TBIP CIS FTE 9-12] + [TBIP CIS FTE Exited] 38.224 + 9.941 + 20.063 + 2.360	70.588

Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 70.588 * 72,728.00 * 1.000	\$ 5,133,724.06
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((70.588 * 75,419.00) * (1.000 + 0.000)) - 5,133,724.06	\$ 189,952.31
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 70.588 * 12,312.00	\$ 869,079.46
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (70.588 * 13,200.00 * 1.02) - 869,079.46	\$ 81,317.37
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 5,133,724.06 * 0.17970	\$ 922,530.21
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 189,952.31 * 0.17330	\$ 32,918.74
M48	Q. Transitional Bilingual: Total Allocated MSOC [Total MSOC Technology-TBIP] + [Total MSOC Utilities-TBIP] + [Total MSOC Curriculum-TBIP] + [Total MSOC Other Supplies-TBIP] + [Total MSOC Library-TBIP] + [Total MSOC Prof Dvlp-TBIP] + [Total MSOC Facilities-TBIP] + [Total MSOC Districtwide-TBIP] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z079pd	R. Professional Learning Days -TBIP 1. Professional Learning Days Salaries (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days] (((70.588 * 75,419.00) * (1.000 + 0.000)) / 180.00) * 3.00	\$ 88,727.94
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 88,727.94 * 0.17330	\$ 15,376.55
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 88,727.94 + 15,376.55	\$ 104,104.49

Z085	S. TBIP TOTAL [TBIP CIS Salary Maint] + [TBIP CIS Salary Inc] + [TBIP CIS Insurance] + [TBIP CIS Insurance Inc] + [TBIP CIS Benefits Maint] + [TBIP CIS Benefits Inc] + [TOTAL MSOC -TBIP] + [Total TBIP PD] 5,133,724.06 + 189,952.31 + 869,079.46 + 81,317.37 + 922,530.21 + 32,918.74 + 0.00 + 104,104.49	\$ 7,333,626.64
Z476	T. TBIP WithHold Amount [TBIP TOTAL] * [TBIP WithHold Factor] 7,333,626.64 * 0.0175	\$ 128,338.47
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount] 7,333,626.64 - 128,338.47	\$ 7,205,288.17

VI. Highly Capable (HiCap) – Acct 4174

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	784.90
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 784.90 * 2.1590 * 36.00 / 15.00 / 900.00	4.519
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 4.519 * 72,728.00 * 1.000	\$ 328,657.83
Z089	D. HiCap CIS Salary Inc (([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((4.519 * 75,419.00) * (1.000 + 0.000)) - 328,657.83	\$ 12,160.63
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 4.519 * 12,312.00	\$ 55,637.93
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (4.519 * 13,200.00 * 1.02) - 55,637.93	\$ 5,205.89
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 328,657.83 * 0.17970	\$ 59,059.81
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 12,160.63 * 0.17330	\$ 2,107.44
Z094	I. Total MSOC -HiCap [Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap] + [Total MSOC Library-HiCap] + [Total MSOC Other Supplies-HiCap] + [Total MSOC Prof Dvlp-HiCap] + [Total MSOC Facilities-HiCap] + [Total MSOC Districtwide-HiCap] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

Yakima School District
Yakima County

F-203 Worksheet Report
YSD 2023-24 F-203

Educational Service District 105
CCDDD 39007

Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries (((HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((4.519 * 75,419.00) * (1.000 + 0.000)) / 180.00) * 3.00	\$ 5,680.31
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] 5,680.31 * 0.17330	\$ 984.40
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] 5,680.31 + 984.40	\$ 6,664.71
Z095	K. HiCap TOTAL [HiCap CIS Salary Maint] + [HiCap CIS Salary Inc] + [HiCap CIS Insurance] + [HiCap CIS Insurance Inc] + [HiCap CIS Benefits Maint] + [HiCap CIS Benefits Inc] + [Total MSOC - HiCap] + [Total HiCap PD] 328,657.83 + 12,160.63 + 55,637.93 + 5,205.89 + 59,059.81 + 2,107.44 + 0.00 + 6,664.71	\$ 469,494.24

VII. School Food Service – Acct 4198

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

VIII. Transportation - Operations – Acct 4199

Item Code		Amount
I4	Total Transportation Operations [Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists] 4,100,000.00 + 0.00	\$ 4,100,000.00

Yakima School District No.007

F-195F

ENROLLMENT AND STAFF COUNTS

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	1,032.00	1,335.00	1,372.00	1,394.00
2. Grade 1	1,016.00	1,021.00	1,338.00	1,375.00
3. Grade 2	1,090.00	995.00	1,009.00	1,322.00
4. Grade 3	1,057.00	1,077.00	986.00	995.00
5. Grade 4	1,045.00	1,032.00	1,057.00	962.00
6. Grade 5	1,098.00	1,026.00	1,022.00	1,043.00
7. Grade 6	1,122.00	1,069.00	1,008.00	1,000.00
8. Grade 7	1,095.00	1,118.00	1,072.00	1,007.00
9. Grade 8	1,161.00	1,092.00	1,125.00	1,077.00
10. Grade 9	1,257.00	1,242.00	1,182.00	1,207.00
11. Grade 10	1,283.00	1,243.00	1,243.00	1,174.00
12. Grade 11 (excluding Running Start)	1,339.00	1,312.00	1,288.00	1,288.00
13. Grade 12 (excluding Running Start)	1,384.00	1,424.00	1,406.00	1,383.00
14. SUBTOTAL	14,979.00	14,986.00	15,108.00	15,227.00
15. Running Start	135.00	135.00	135.00	135.00
16. Dropout Reengagement Enrollment	70.00	70.00	70.00	70.00
17. ALE Enrollment	514.00	500.00	500.00	500.00
18. TOTAL K-12	15,698.00	15,691.00	15,813.00	15,932.00
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	1,172.100	1,172.000	1,172.000	1,172.000
2. General Fund FTE Classified Employees /4	809.687	810.000	810.000	810.000

Yakima School District No.007

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	16,097,237	18,837,882	21,618,738	22,908,311
2000 Local Nontax Support	4,812,284	4,908,530	5,006,700	5,106,834
3000 State, General Purpose	168,497,072	172,590,243	175,655,032	178,776,266
4000 State, Special Purpose	51,327,879	52,354,437	53,401,525	54,469,556
5000 Federal, General Purpose	150,000	153,000	156,060	159,181
6000 Federal, Special Purpose	50,578,901	40,676,479	41,490,009	42,319,809
7000 Revenues from Other School Districts	271,050	276,471	282,000	287,640
8000 Revenues from Other Entities	0	0	0	0
9000 Other Financing Sources	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	291,734,423	289,797,042	297,610,064	304,027,597
EXPENDITURES				
00 Regular Instruction	139,441,443	142,230,272	145,074,877	147,976,375
10 Federal Special Purpose Funding	10,700,000	0	0	0
20 Special Education Instruction	39,272,163	40,057,606	40,858,758	41,675,934
30 Vocational Education Instruction	11,376,212	11,603,736	11,835,811	12,072,527
40 Skill Center Instruction	4,859,533	4,859,533	4,859,533	4,859,533
50 and 60 Compensatory Education Instruction	40,012,963	40,813,222	41,629,487	42,462,076
70 Other Instructional Programs	1,938,581	1,938,581	1,938,581	1,938,581
80 Community Services	739,923	754,721	769,816	785,212
90 Support Services	57,228,826	58,373,403	59,540,871	60,731,688
B. TOTAL EXPENDITURES	305,569,644	300,631,074	306,507,734	312,501,926
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	630,000	630,000	630,000	630,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-14,465,220	-11,464,032	-9,527,670	-9,104,329
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	1,200,000	1,200,000	0	0

Yakima School District No.007

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.823 Restricted for Carryover of Transition To Kindergerten	0	0	0	0
G.L.825 Restricted for Skill Center	3,000,000	3,000,000	2,500,000	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
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	500,000	500,000	500,000	0
G.L.845 Restricted for Self-Insurance	1,000,000	1,000,000	1,000,000	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.872 Committed to Economic Stabilization	0	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	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	0	0	0	0
G.L.890 Unassigned Fund Balance	24,300,000	9,834,779	0	-5,456,923
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	70,747	0
F. TOTAL BEGINNING FUND BALANCE	30,000,000	15,534,779	4,070,747	-5,456,923
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	1,200,000	0	0	0
G.L.823 Restricted for Carryover of Transition To Kindergerten	0	0	0	0
G.L.825 Restricted for Skill Center	3,000,000	2,500,000	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
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	500,000	500,000	0	0
G.L.845 Restricted for Self-Insurance	1,000,000	1,000,000	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.872 Committed to Economic Stabilization	0	0	0	0

Yakima School District No.007

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	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	0	0	0	0
G.L.890 Unassigned Fund Balance	9,834,779	70,747	-5,456,923	0
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	15,534,779	4,070,747	-5,456,923	-14,561,252

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

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES				
100 General Student Body	353,111	358,408	363,784	369,241
200 Athletics	87,700	89,016	90,351	91,706
300 Classes	40,150	40,752	41,364	41,984
400 Clubs	272,453	276,540	280,688	284,898
600 Private Moneys	2,600	2,639	2,679	2,719
A. TOTAL REVENUES	756,014	767,355	778,866	790,548
EXPENDITURES				
100 General Student Body	436,845	443,398	450,049	456,799
200 Athletics	93,367	94,768	96,189	97,632
300 Classes	38,018	38,588	39,167	39,755
400 Clubs	269,771	273,818	277,925	282,094
600 Private Moneys	2,300	2,335	2,370	2,405
B. TOTAL EXPENDITURES	840,301	852,907	865,700	878,685
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	-84,287	-85,552	-86,834	-88,137
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	646,788	562,501	476,949	390,115
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	646,788	562,501	476,949	390,115
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	562,501	476,949	390,115	301,978
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 ASSOCIATED STUDENT BODY FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	562,501	476,949	390,115	301,978

Yakima School District No.007

F-195F

SUMMARY OF DEBT SERVICE FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	7,920,000	7,750,000	8,100,000	8,400,000
2000 Local Nontax Support	50,000	50,000	50,000	50,000
3000 State, General Purpose	0	0	0	0
5000 Federal, General Purpose	752,019	752,000	752,000	0
9000 Other Financing Sources	630,000	630,000	630,000	630,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	9,352,019	9,182,000	9,532,000	9,080,000
EXPENDITURES				
Matured Bond Expenditures	5,817,608	5,666,755	6,076,755	6,565,000
Interest on Bonds	3,258,409	1,414,013	887,825	750,275
Interfund Loan Interest	0	0	0	0
Bond Transfer Fees	0	0	0	0
Arbitrage Rebate	0	0	0	0
UnderWriter's Fees	400,000	400,000	400,000	400,000
B. TOTAL EXPENDITURES	9,476,017	7,480,768	7,364,580	7,715,275
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-123,998	1,701,232	2,167,420	1,364,725
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	5,200,000	5,076,002	6,777,234	8,944,654
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	5,200,000	5,076,002	6,777,234	8,944,654
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0

Yakima School District No.007

F-195F

SUMMARY OF DEBT SERVICE FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.830 Restricted for Debt Service	0	0	0	0
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	5,076,002	5,076,002	8,944,654	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	5,076,002	6,777,234	8,944,654	10,309,379

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

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	0	0	0	0
2000 Local Nontax Support	10,000	1,000	1,000	1,000
3000 State, General Purpose	0	0	0	0
4000 State, Special Purpose	0	0	0	0
5000 Federal, General Purpose	0	0	0	0
6000 Federal, Special Purpose	0	0	0	0
7000 Revenues from Other School Districts	0	0	0	0
8000 Revenues from Other Entities	0	0	0	0
9000 Other Financing Sources	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	10,000	1,000	1,000	1,000
EXPENDITURES				
10 Sites	0	0	0	0
20 Buildings	1,500,000	1,000	1,000	1,000
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	1,500,000	1,000	1,000	1,000
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)	-1,490,000	0	0	0
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	1,159,551	0	0	0
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

Yakima School District No.007

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	534,630	204,181	204,181	204,181
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	1,694,181	204,181	204,181	204,181
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
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	204,181	0	0	0
G.L.890 Unassigned Fund Balance	0	205,181	0	0

Yakima School District No.007

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	204,181	204,181	204,181	204,181

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

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 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	12,000	12,000	12,000	12,000
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	785,000	785,000	785,000	785,000
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

Yakima School District No.007

F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
9400 Compensated Loss of Fixed Assets	0	0	0	0
9500 Long-Term Financing	0	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)				
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	797,000	797,000	797,000	797,000
EXPENDITURES				
33 Transportation Equipment Purchases	2,000,000	750,000	750,000	750,000
34 Transportation Equipmment Major Repair	0	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0	0
44 Transportation Equipment Capital Improvement	0	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0	0
91 Principal	0	0	0	0
92 Interest 1/	0	0	0	0
93 Arbitrage Rebate	0	0	0	0
D. TOTAL EXPENDITURES	2,000,000	750,000	750,000	750,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	-1,203,000	47,000	47,000	47,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,225,500	22,500	69,500	116,500
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL BEGINNING FUND BALANCE	1,225,500	22,500	69,500	116,500
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	22,500	69,500	116,500	0

Yakima School District No.007

F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
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
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	22,500	69,500	116,500	163,500

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.