

Yakima School District No.007

FISCAL YEAR 2026-2027

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F-195 BUDGET

CERTIFICATION

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

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

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

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

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

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

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

Secretary to the Board of Directors

Budget Adoption Date

Signed Date

FOR ESD AND OSPI USE ONLY

The School District budget has been reviewed and the total appropriation expenditure amount in each fund is fixed and approved in accordance with RCW 28A.505 for the period September 1, 2026 through August 31, 2027.

ESD Superintendent or Designee

Signed Date

OSPI Representative

Signed Date

Lock and Print Date: 06/29/2026

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BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	299,197,360	759,950	13,468,762	103,470,000	891,000
Total Appropriation (Expenditures)	304,286,652	754,000	12,931,861	87,200,000	4,160,353
Other Financing Uses--Transfers Out (G.L. 536)	628,762	XXXXX	0	0	0
Other Financing Uses (G.L. 535)	0	XXXXX	0	0	0
UNUSUAL OR INFREQUENT ITEMS - INFLOWS (G.L. 968)	0	0	0	0	0
UNUSUAL OR INFREQUENT ITEMS - OUTFLOWS (G.L. 538)	0	0	0	0	0
NET CHANGE IN FUND BALANCE	-5,718,054	5,950	536,901	16,270,000	-3,269,353
Beginning Total Fund Balance	27,000,000	678,713	5,733,000	1,231,635	3,795,923
Ending Total Fund Balance	21,281,946	684,663	6,269,901	17,501,635	526,570
SECTION B: EXCESS LEVIES FOR 2027 COLLECTION					
Excess levies approved by voters for 2027 collection	23,500,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2027 collection after rollback	23,500,000	XXXXX	16,200,000	0	0

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

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2024-2025	(2) % of Total	(3) Budget 2025-2026	(4) % of Total	(5) Budget 2026-2027	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	15,309.02		14,846.00		14,278.00	
FTE Certificated Employees	1,088.555		1,074.200		1,066.201	
FTE Classified Employees	716.435		731.268		712.646	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	292,798,581		294,743,222		299,197,360	
Total Expenditures	279,868,232		296,450,494		304,286,652	
Total Beginning Fund Balance	13,618,612		22,650,000		27,000,000	
Total Ending Fund Balance	25,774,129		15,660,410		21,281,946	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	120,665,128	43.11	127,387,585	42.97	131,623,814	43.26
Federal Special Purpose Funding	13,861	16.31	0	0.00	XXXXX	XXXXX
Special Education Instruction	45,648,553	5.53	47,174,089	15.91	48,991,270	16.10
Vocational Instruction	15,478,352	1.95	15,133,317	5.10	16,043,233	5.27
Skill Center Instruction	5,462,873	13.37	5,476,987	1.85	5,732,876	1.88
Compensatory Education	37,411,774	0.79	42,093,734	14.20	41,884,008	13.76
Other Instructional Programs	2,208,605	0.19	1,636,320	0.55	1,548,263	0.51
Community Services	523,536	18.74	604,219	0.20	341,481	0.11
Support Services	52,455,549	100.00	56,944,243	19.21	58,121,707	19.10
Total - Program Groups	279,868,232		296,450,494	100.00	304,286,652	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	160,574,821	57.38	172,720,251	58.26	177,357,396	58.29
Teaching Support	43,142,876	15.42	46,553,791	15.70	48,059,205	15.79
Other Supportive Activities	43,789,674	15.65	48,037,018	16.20	49,060,812	16.12
Building Administration	13,351,493	4.77	12,906,307	4.35	13,668,701	4.49
Central Administration	15,169,071	5.42	16,233,127	5.48	16,140,538	5.30
Total - Activity Groups	279,868,232	100.00	296,450,494	100.00	304,286,652	100.00

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2024-2025	(2) % of Total	(3) Budget 2025-2026	(4) % of Total	(5) Budget 2026-2027	(6) % of Total
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	126,752,370	45.29	126,587,914	42.70	131,610,410	43.25
Classified Salaries	49,776,295	17.79	52,400,079	17.68	53,224,058	17.49
Employee Benefits and Payroll Taxes	63,139,466	22.56	63,974,068	21.58	65,678,569	21.58
Supplies, Instructional Resources and Noncapitalized Items	12,939,248	4.62	22,047,157	7.44	22,440,212	7.37
Purchased Services	25,972,462	9.28	30,037,386	10.13	30,007,348	9.86
Travel	731,434	0.26	664,890	0.22	587,055	0.19
Capital Outlay	556,957	0.20	739,000	0.25	739,000	0.24
Total - Objects	279,868,232	100.00	296,450,494	100.00	304,286,652	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2024-2025	Budget 2/ 2025-2026	Budget 3/ 2026-2027
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	991.22	1,007.00	934.00
2. Grade 1	971.22	993.00	950.00
3. Grade 2	1,083.81	967.00	945.00
4. Grade 3	1,125.56	1,070.00	947.00
5. Grade 4	1,083.52	1,114.00	1,082.00
6. Grade 5	1,089.57	1,074.00	1,114.00
7. Grade 6	1,086.22	1,076.00	1,056.00
8. Grade 7	1,098.78	1,113.00	1,055.00
9. Grade 8	1,043.33	1,108.00	1,071.00
10. Grade 9	1,236.15	1,130.00	1,130.00
11. Grade 10	1,136.86	1,220.00	1,108.00
12. Grade 11 (excluding Running Start)	1,182.50	1,035.00	907.00
13. Grade 12 (excluding Running Start)	1,265.63	1,000.00	882.00
14. SUBTOTAL	14,394.37	13,907.00	13,181.00
15. Running Start	202.92	197.00	192.00
16. Dropout Reengagement Enrollment	127.68	125.00	105.00
17. ALE Enrollment	584.05	617.00	800.00
18. TOTAL K-12	15,309.02	14,846.00	14,278.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	1,088.56	1,074.20	1,066.201
2. General Fund FTE Classified Employees /4	716.44	731.27	712.646

1/ Enrollment are the average counts at school years 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 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	19,209,398	21,826,500	22,824,000
2000 Local Nontax Support	5,126,369	4,782,177	4,972,067
3000 State, General Purpose	171,923,727	171,595,464	172,604,374
4000 State, Special Purpose	61,289,889	59,447,920	60,491,670
5000 Federal, General Purpose	76,235	75,925	100,000
6000 Federal, Special Purpose	30,210,975	36,798,736	37,990,248
7000 Revenues from Other School Districts	288,911	206,500	205,001
8000 Revenues from Other Entities	6,241	10,000	10,000
9000 Other Financing Sources	4,666,835	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	292,798,581	294,743,222	299,197,360
EXPENDITURES			
00 Regular Instruction	120,665,128	127,387,585	131,623,814
20 Special Education Instruction	45,648,553	47,174,089	48,991,270
30 Vocational Education Instruction	15,478,352	15,133,317	16,043,233
40 Skill Center Instruction	5,462,873	5,476,987	5,732,876
50 and 60 Compensatory Education Instruction	37,411,774	42,093,734	41,884,008
70 Other Instructional Programs	2,208,605	1,636,320	1,548,263
80 Community Services	523,536	604,219	341,481
90 Support Services	52,455,549	56,944,243	58,121,707
B. TOTAL EXPENDITURES	279,868,232	296,450,494	304,286,652
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	774,833	5,282,318	628,762
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. UNUSUAL OR INFREQUENT ITEMS-INFLOWS (G.L. 968)	0	0	0
F. UNUSUAL OR INFREQUENT ITEMS-OUTFLOWS (G.L. 538)	0	0	0
G. NET CHANGE IN FUND BALANCE (A-B-C-D+E-F)	12,155,517	-6,989,590	-5,718,054
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	1,700,000	1,700,000	1,700,000
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	3,200,000	3,200,000	3,543,715

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	780,000	5,282,317	635,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	979,496	979,496	979,496
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	0	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	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0
G.L.890 Unassigned Fund Balance	5,959,116	10,488,187	19,141,789
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
H. TOTAL BEGINNING FUND BALANCE	13,618,612	22,650,000	27,000,000
G.L.898 Accounting Changes and Error Corrections	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	1,700,000	1,700,000	1,700,000
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	3,578,215	3,200,000	3,543,715
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	5,282,317	5,282,317	635,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	979,496	979,496	979,496
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	0	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	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0

Yakima School District No.007

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
G.L.890 Unassigned Fund Balance	13,234,100	3,498,597	13,423,735
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
I. TOTAL ENDING FUND BALANCE (G+H)	25,774,129	15,660,410	21,281,946

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
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
LOCAL TAXES			
1100 Local Property Tax	19,209,398	21,826,500	22,824,000
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	19,209,398	21,826,500	22,824,000
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	109,183	8,505	8,505
2122 Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131 Secondary Vocational Education Tuition	0	0	0
2145 Skill Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	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	3	3
2200 Sales of Goods, Supplies, and Services, Unassigned	14,424	15,501	10,501
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	0	0	0
2245 Skill Center, Sales of Goods, Supplies and Services	0	15,007	5,007
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	133,110	120,001	88,001
2300 Investment Earnings	464,203	275,000	450,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	603,341	846,272	755,161
2600 Fines and Damages	46,663	15,000	15,000
2700 Rentals and Leases	218,862	150,000	165,000
2800 Judgement and Settlements	1,756,825	1	1
2900 Local Support Nontax, Unassigned	1,661,553	3,238,001	3,376,002
2998 Local School Food Services-non NSLP	118,207	98,886	98,886
2000 TOTAL LOCAL SUPPORT NONTAX	5,126,369	4,782,177	4,972,067

Yakima School District No.007

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
STATE, GENERAL PURPOSE			
3100 Apportionment	149,267,809	149,825,014	148,183,208
3121 Special Education--General Apportionment	6,138,268	4,650,450	4,792,366
3300 Local Effort Assistance	16,517,650	17,120,000	19,628,800
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	171,923,727	171,595,464	172,604,374
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	1,223,776	0	0
4109 Transition To Kindergarten	0	0	0
4121 Special Education	27,603,380	27,616,182	28,206,463
4122 Special Ed-Infants and Toddlers-State	0	0	0
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	13,789,805	14,039,721	14,194,392
4156 State Institutions, Centers, and Homes, Delinquent	529,671	470,000	551,000
4158 Special and Pilot Programs	2,397,549	2,398,930	2,190,001
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	8,541,436	8,699,879	8,447,037
4174 Highly Capable	0	470,208	467,710
4188 Childcare	0	0	0
4198 School Food Services	358,265	30,000	300,000
4199 Transportation--Operations	4,892,745	4,850,000	5,200,000
4300 Other State Agencies, Unassigned	1,840,087	775,000	895,065
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	113,175	98,000	40,002
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	61,289,889	59,447,920	60,491,670

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	76,235	75,925	100,000
5600 Qualified Bond Interest Credit - Federal	0	0	0
5700 Qualified Energy Investment Tax Credits	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	76,235	75,925	100,000
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	548,898	3,890,000	3,000,000
6109 Transition To Kindergarten	0	0	0
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124 Special Education--Supplemental	3,826,897	5,426,000	5,436,000
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	282,640	271,787	330,000
6146 Skill Center	106,340	99,443	95,000
6151 Disadvantaged ESEA Disadvantaged, Fed	11,277,633	10,974,148	12,832,454
6152 School Improve, Fed Other Title Grants under ESEA, Fed	0	1,668,018	1,841,453
6153 Migrant ESEA Migrant, Federal	1,802,317	1,768,000	1,527,172
6157 Institutions, Neglected and Delinquent	0	0	0
6161 Head Start	0	0	0
6164 Limited English Proficiency (formerly Bilingual)	481,692	629,340	1,077,169
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance ESSER I	0	0	0
6178 Youth Training Programs	0	0	0
6188 Childcare	0	0	0
6189 Other Community Services	0	0	0
6198 School Food Services	10,662,698	10,897,000	10,676,000
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6210 E-Rate	0	0	0

Yakima School District No.007

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6224 Special Education--Supplemental	0	0	0
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0
6246 Skill Center	0	0	0
6251 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253 ESEA Migrant, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	0	0	0
6264 Limited English Proficiency (formerly Bilingual)	0	0	0
6267 Indian Education JOM	0	0	0
6268 Indian Education, ED	156,954	190,000	190,000
6276 Targeted Assistance ESSER I	0	0	0
6278 Youth Training, Direct Grants	0	0	0
6288 Childcare	0	0	0
6289 Other Community Services	0	0	0
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6310 Medicaid Administrative Match	0	0	0
6321 Special Education--Medicaid Reimbursement	310,046	250,000	250,000
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	0	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353 Migrant ESEA Migrant, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0
6367 Indian Education JOM	0	0	0

Yakima School District No.007

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
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	739,787	735,000	735,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	30,210,975	36,798,736	37,990,248
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	47,600	5,000	5,000
7121 Special Education	0	0	0
7122 Special Education-Infants and Toddlers	0	0	0
7131 Vocational Education	0	0	0
7145 Skill Center	0	0	0
7189 Other Community Services	0	0	0
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	0	1,500	1
7301 Nonhigh Participation	241,311	200,000	200,000
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	288,911	206,500	205,001
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	6,241	10,000	10,000
8500 Nonfederal, ESD	0	0	0
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	6,241	10,000	10,000

Yakima School District No.007

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Insurance Recoveries	0	0	0
9500 Long-Term Financing	4,666,835	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	4,666,835	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	292,798,581	294,743,222	299,197,360

Yakima School District No.007

EXPENDITURE BY PROGRAM

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
REGULAR INSTRUCTION			
01 Basic Education	118,764,351	125,462,852	128,875,581
02 Alternative Learning Experience	1,521,530	1,508,298	2,065,931
03 Basic Education - Dropout Reengagement	379,247	416,435	682,302
09 Transition to Kindergarten	0	0	0
00 TOTAL REGULAR INSTRUCTION	120,665,128	127,387,585	131,623,814
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	40,905,901	42,016,455	43,403,770
22 Special Education, Infants and Toddlers, State	0	0	0
24 Special Education, Supplemental, Federal	4,742,652	5,157,634	5,587,500
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	45,648,553	47,174,089	48,991,270
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	10,325,945	10,045,200	10,643,010
34 Middle School Career and Technical Education, State	4,876,095	4,836,205	5,148,311
38 Vocational, Federal	276,313	251,912	251,912
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	15,478,352	15,133,317	16,043,233
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	5,358,913	5,280,584	5,536,473
46 Skill Center, Federal	103,960	106,403	106,403
47 Skill Center - Facility Upgrades	0	90,000	90,000
40 TOTAL SKILL CENTER INSTRUCTION	5,462,873	5,476,987	5,732,876
COMPENSATORY EDUCATION INSTUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	9,414,174	10,410,986	10,357,859
52 Other Title Grants under ESEA-Federal	1,612,702	1,698,936	1,748,165
53 Migrant ESEA Migrant, Federal	1,761,968	1,702,898	1,694,857
55 Learning Assistance Program (LAP), State	13,338,405	13,095,248	13,280,709
56 State Institutions, Centers and Homes, Delinquent	464,361	576,321	657,429

Yakima School District No.007

EXPENDITURE BY PROGRAM

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	2,323,843	2,918,373	2,357,937
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	0	0	0
64 Limited English Proficiency, Federal	470,908	526,553	592,281
65 Transitional Bilingual, State	7,871,158	7,947,635	7,956,200
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	154,255	201,784	238,571
69 Compensatory, Other	0	3,015,000	3,000,000
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	37,411,774	42,093,734	41,884,008
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	0	0	0
74 Highly Capable	442,624	463,310	399,871
76 Targeted Assistance	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	1,765,981	1,173,010	1,148,392
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	2,208,605	1,636,320	1,548,263
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Early Learning Programs	457,586	587,730	324,992
89 Other Community Services	65,950	16,489	16,489
80 TOTAL COMMUNITY SERVICES	523,536	604,219	341,481
SUPPORT SERVICES			
97 District-wide Support	36,091,215	37,064,764	38,358,072
98 School Food Services	10,703,137	12,977,415	13,278,782
99 Pupil Transportation	5,661,197	6,902,064	6,484,853
90 TOTAL SUPPORT SERVICES	52,455,549	56,944,243	58,121,707
TOTAL PROGRAM EXPENDITURES	279,868,232	296,450,494	304,286,652

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	128,875,581	282,477		75,796,645	9,157,370	27,293,201	7,118,371	8,987,255	175,262	65,000
02 ALE	2,065,931	0		1,093,742	105,026	384,828	482,335	0	0	0
03 Basic Education - Dropout Reengagement	682,302	0		253,498	213,265	165,539	0	50,000	0	0
09 Transition to Kindergarten	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	131,623,814	282,477		77,143,885	9,475,661	27,843,568	7,600,706	9,037,255	175,262	65,000
21 Sp Ed, Sup, St	43,403,770	7,000		18,825,030	10,458,201	11,466,338	278,401	2,328,600	40,200	0
22 Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
24 Sp Ed, Sup, Fed	5,587,500	0		1,284,728	2,452,530	1,796,842	49,035	865	3,500	0
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	48,991,270	7,000		20,109,758	12,910,731	13,263,180	327,436	2,329,465	43,700	0
31 Voc, Basic, St	10,643,010	9,600		6,956,207	571,530	2,424,151	300,748	332,643	24,631	23,500
34 MidSchCar/Tec	5,148,311	0		3,637,445	220,411	1,255,105	22,300	12,450	600	0
38 Voc, Fed	251,912	0		0	0	0	121,508	110,000	20,404	0
39 Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	16,043,233	9,600		10,593,652	791,941	3,679,256	444,556	455,093	45,635	23,500
45 Skil Cnt, Bas, St	5,536,473	10,200	0	2,735,255	397,086	1,045,548	498,484	776,600	23,300	50,000
46 Skill Cntr, Fed	106,403	0	0	0	0	0	86,000	0	20,403	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
47 Skill Cntr, Fclty Upg	90,000	0		0	0	0	20,000	70,000		0
TOTAL SKILL CENTER INSTRUCTION	5,732,876	10,200	0	2,735,255	397,086	1,045,548	604,484	846,600	43,703	50,000
51 ESEA Disadvantaged, Federal	10,357,859	0		5,438,547	1,516,964	2,226,422	1,116,009	47,417	12,500	0
52 Other Title Grants under ESEA-Federal	1,748,165	0	0	1,330,862	500	416,803	0	0	0	0
53 ESEA Migrant, Federal	1,694,857	13,000		345,113	791,990	466,997	33,093	34,964	9,700	0
55 LAP	13,280,709	0		5,600,058	3,628,134	3,678,027	258,224	114,766	1,500	0
56 St In, Ctr/Hm, D	657,429	0		493,753	3,000	156,176	4,000	500	0	0
57 St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 Sp/Plt Pgm, St	2,357,937	0		1,492,949	50,000	258,988	556,000	0	0	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	592,281	0		170,580	3,500	33,201	275,000	35,000	75,000	0
65 Tran Biling, St	7,956,200	0		4,035,262	1,598,099	2,122,839	137,500	52,200	10,300	0
67 Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 Ind Ed, Fd, ED	238,571	0		112,293	0	39,994	33,284	25,000	28,000	0
69 Comp, Othr	3,000,000	0		0	0	0	0	3,000,000	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	41,884,008	13,000	0	19,019,417	7,592,187	9,399,447	2,413,110	3,309,847	137,000	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

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
74 Highly Capable	399,871	0		299,836	0	95,035	0	5,000	0	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	1,148,392	0		388,494	392,994	329,729	22,675	7,500	7,000	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,548,263	0		688,330	392,994	424,764	22,675	12,500	7,000	0
81 Public Radio/TV	0	0		0	0	0	0	0	0	0
86 Comm Schools	0	0		0	0	0	0	0	0	0
88 Early Learning Programs	324,992	0		500	160,115	79,850	77,227	5,800	1,500	0
89 Othr Comm Srv	16,489	5,000	0	0	0	0	11,489	0	0	0
TOTAL COMMUNITY SERVICES	341,481	5,000	0	500	160,115	79,850	88,716	5,800	1,500	0
97 Distwide Suppt	38,358,072	2,100	0	1,319,613	14,079,508	5,679,346	3,928,025	12,930,740	118,240	300,500
98 Schl Food Serv	13,278,782	0	0	0	4,316,544	2,607,934	5,840,504	201,285	12,515	300,000
99 Pupil Transp	6,484,853	0	-329,377	0	3,107,291	1,655,676	1,170,000	878,763	2,500	0
TOTAL SUPPORT SERVICES	58,121,707	2,100	-329,377	1,319,613	21,503,343	9,942,956	10,938,529	14,010,788	133,255	600,500
OBJECT TOTALS	304,286,652	329,377	-329,377	131,610,410	53,224,058	65,678,569	22,440,212	30,007,348	587,055	739,000

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	3,472,626	500		1,273,458	1,134,187	724,880	21,750	287,166	30,685	0
22 Lrn Resrc	1,879,255	250		990,848	267,516	474,262	146,329	0	50	0
23 Princ Off	11,387,368	0		6,827,089	1,801,387	2,673,992	1,500	59,400	24,000	0
24 Guid/Coun	3,035,305	0		1,780,506	458,373	742,801	51,525	2,100	0	0
25 Pupil M/S	1,831,943	0		0	1,220,965	592,778	5,000	13,000	200	0
26 Health	3,890,470	200		2,491,806	315,332	892,832	68,850	117,450	4,000	0
27 Teaching	92,357,368	65,927		60,142,958	1,590,771	20,096,551	3,916,833	6,510,827	8,501	25,000
28 Extracur	4,595,684	215,600		1,355,333	1,192,707	477,046	316,189	986,809	52,000	0
29 Pmt to SD	0							0		
31 InstProDev	285,745	0		10,000	0	2,516	2,500	215,903	54,826	0
32 Inst Tech	3,338,495	0			0	0	2,502,895	794,600	1,000	40,000
33 Curriculum	85,000	0		0	0	0	85,000	0	0	0
34 Prof Lrng St	1,075,866	0		924,647		151,219	0	0	0	0
35 Pupil Safety	1,640,456	0		0	1,176,132	464,324	0	0	0	0
Total	128,875,581	282,477		75,796,645	9,157,370	27,293,201	7,118,371	8,987,255	175,262	65,000
FTE Program Staff				632.025	100.892					

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	111,367	0		88,118	0	23,249	0	0	0	0
24 Guid/Coun	20,000	0		0	0	0	20,000	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	1,916,500	0		990,087	105,026	359,052	462,335	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	18,064	0		15,537		2,527	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	2,065,931	0		1,093,742	105,026	384,828	482,335	0	0	0
FTE Program Staff				8.713	1.484					

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	80,192	0		600	52,406	27,186	0	0	0	0
24 Guid/Coun	219,082	0		0	158,359	60,723	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	378,601	0		249,088	2,500	77,013	0	50,000	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	4,427	0		3,810		617	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	682,302	0		253,498	213,265	165,539	0	50,000	0	0
FTE Program Staff				2.000	2.280					

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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
64 Maintnce	0	0		0	0	0	0	0	0	0
65 Utilities	0	0					0	0	0	0
67 Bldg Secu	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	1,650,506	0		724,962	494,480	376,663	15,001	30,000	9,400	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	348,180	0		186,748	72,006	81,626	3,500	1,000	3,300	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	92,871	0		0	64,272	28,599	0	0	0	0
26 Health	11,595,875	0		5,269,257	1,883,384	2,440,834	68,900	1,920,000	13,500	0
27 Teaching	28,881,392	7,000		12,070,895	7,944,059	8,391,338	138,000	318,600	11,500	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	448,861	0		329,775	0	107,586	0	9,000	2,500	0
32 Inst Tech	10,000	0			0	0	10,000	0	0	0
33 Curriculum	93,000	0		0	0	0	43,000	50,000	0	0
34 Prof Lrng St	283,085	0		243,393		39,692	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	43,403,770	7,000		18,825,030	10,458,201	11,466,338	278,401	2,328,600	40,200	0
FTE Program Staff				160.500	151.396					

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
35 Pupil Safety	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	235,951	0		178,111	0	57,840	0	0	0	0
27 Teaching	5,279,489	0		1,089,288	2,452,530	1,736,171	1,500	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	72,060	0		17,329	0	2,831	47,535	865	3,500	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	5,587,500	0		1,284,728	2,452,530	1,796,842	49,035	865	3,500	0
FTE Program Staff				11.600	37.468					

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
35 Pupil Safety	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
35 Pupil Safety	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 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
35 Pupil Safety	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	207,778	500		79,767	64,730	51,081	3,600	8,100	0	0
22 Lrn Resrc	255,587	0		0	173,023	82,564	0	0	0	0
23 Princ Off	567,368	0		379,632	62,718	125,018	0	0	0	0
24 Guid/Coun	1,089,627	0		773,977	62,718	252,682	250	0	0	0
25 Pupil M/S	77,155	0		0	50,745	26,410	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	7,732,459	9,100		5,340,174	12,500	1,705,513	295,698	321,343	24,631	23,500
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	399,271	0		300,244	0	94,627	1,200	3,200	0	0
32 Inst Tech	32,837	0			24,242	8,595	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	95,830	0		82,413		13,417	0	0	0	0
35 Pupil Safety	185,098	0		0	120,854	64,244	0	0	0	0
63 Oper Bldg	0				0	0	0	0	0	0
65 Utilities	0							0		
Total	10,643,010	9,600		6,956,207	571,530	2,424,151	300,748	332,643	24,631	23,500
FTE Program Staff				55.700	7.967					

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	417,362	0		255,097	64,730	97,535	0	0	0	0
22 Lrn Resrc	14,411	0		0	9,262	5,149	0	0	0	0
23 Princ Off	353,840	0		279,036	0	74,804	0	0	0	0
24 Guid/Coun	549,909	0		337,262	73,692	138,955	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	3,577,479	0		2,656,724	0	885,655	22,300	12,200	600	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	81,606	0		62,272	0	19,084	0	250	0	0
32 Inst Tech	98,515	0			72,727	25,788	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	55,189	0		47,054		8,135	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0				0	0	0	0	0	0
65 Utilities	0							0		
Total	5,148,311	0		3,637,445	220,411	1,255,105	22,300	12,450	600	0
FTE Program Staff				30.950	3.043					

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	251,912	0		0	0	0	121,508	110,000	20,404	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	251,912	0		0	0	0	121,508	110,000	20,404	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
35 Pupil Safety	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	667,576	0		354,870	132,069	149,837	8,000	19,500	3,300	0
24 Guid/Coun	1,000	0		0	0	0	0	500	500	0
25 Pupil M/S	86,832	0		0	59,081	27,751	0	0	0	0
26 Health	78,645	0		0	52,342	26,303	0	0	0	0
27 Teaching	4,038,269	10,200	0	2,323,690	3,500	765,495	470,884	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	40,247	0		24,202	0	3,945	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	37,791	0		32,493		5,298	0	0	0	0
35 Pupil Safety	0	0		0	0	0	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	232,513	0			150,094	66,919	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	5,536,473	10,200	0	2,735,255	397,086	1,045,548	498,484	776,600	23,300	50,000
FTE Program Staff				23.000	5.785					

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	106,403	0		0	0	0	86,000	0	20,403	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	106,403	0	0	0	0	0	86,000	0	20,403	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	211,802	0		0	161,857	48,945	500	0	500	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	3,097,641	0		1,962,273	377,480	751,888	5,000	0	1,000	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	7,000	0		0	0	0	2,000	0	5,000	0
27 Teaching	3,571,941	0		745,481	977,627	732,907	1,083,509	27,417	5,000	0
29 Pmt to SD	0							0		
31 InstProDev	3,469,475	0		2,730,793	0	692,682	25,000	20,000	1,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	10,357,859	0		5,438,547	1,516,964	2,226,422	1,116,009	47,417	12,500	0
FTE Program Staff				33.050	20.810					

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	1,021	0		0	500	521	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	671,157	0		507,730	0	163,427	0	0	0	0
27 Teaching	9,664	0		7,500	0	2,164	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,066,323	0		815,632	0	250,691	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	1,748,165	0	0	1,330,862	500	416,803	0	0	0	0
FTE Program Staff				11.000	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	130,002	0		25,588	66,178	35,536	500	2,000	200	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	1,213,781	13,000		101,321	714,642	373,788	5,030	3,000	3,000	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	125,947	0		92,016	0	33,031	500	400	0	0
27 Teaching	216,473	0		120,000	11,170	23,176	26,563	29,564	6,000	0
29 Pmt to SD	0							0		
31 InstProDev	8,654	0		6,188	0	1,466	500	0	500	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	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	1,694,857	13,000		345,113	791,990	466,997	33,093	34,964	9,700	0
FTE Program Staff				2.125	11.059					

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	171,338	0		99,298	32,136	38,904	1,000	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	438,576	0		100,964	198,153	137,959	0	0	1,500	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	1,731,664	0		1,311,755	0	419,909	0	0	0	0
27 Teaching	9,864,858	0		3,418,816	3,397,845	2,896,324	147,224	4,649	0	0
29 Pmt to SD	0							0		
31 InstProDev	992,313	0		603,024	0	174,172	105,000	110,117	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	5,000	0		0	0	0	5,000	0	0	0
34 Prof Lrng St	76,960	0		66,201		10,759	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	13,280,709	0		5,600,058	3,628,134	3,678,027	258,224	114,766	1,500	0
FTE Program Staff				45.038	52.938					

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	644,886	0		484,199	3,000	153,187	4,000	500	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,060	0		500	0	560	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	11,483	0		9,054		2,429	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	657,429	0		493,753	3,000	156,176	4,000	500	0	0
FTE Program Staff				4.000	0.000					

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
35 Pupil Safety	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	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	2,056,092	0		1,310,000	0	206,092	540,000	0	0	0
28 Extracur	16,000	0		0	0	0	16,000	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	285,845	0		182,949	50,000	52,896	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	2,357,937	0		1,492,949	50,000	258,988	556,000	0	0	0
FTE Program Staff				1.000	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
35 Pupil Safety	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 61 - Head Start, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	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 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	170,965	0		55,000	2,500	8,465	100,000	0	5,000	0
29 Pmt to SD	0							0		
31 InstProDev	271,316	0		115,580	1,000	24,736	25,000	35,000	70,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	150,000	0		0	0	0	150,000	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	592,281	0		170,580	3,500	33,201	275,000	35,000	75,000	0
FTE Program Staff				0.400	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	148,462	0		110,225	1,000	26,237	1,000	10,000	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	242,624	0		0	155,383	79,141	5,000	0	3,100	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	7,048,503	0		3,525,105	1,440,716	1,906,682	130,000	41,000	5,000	0
29 Pmt to SD	0							0		
31 InstProDev	391,008	0		292,110	1,000	92,998	1,500	1,200	2,200	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	125,603	0		107,822		17,781	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	7,956,200	0		4,035,262	1,598,099	2,122,839	137,500	52,200	10,300	0
FTE Program Staff				33.000	23.178					

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
35 Pupil Safety	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	43,611	0		34,421	0	9,190	0	0	0	0
24 Guid/Coun	18,000	0		0	0	0	8,000	0	10,000	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	35,284	0		0	0	0	25,284	0	10,000	0
29 Pmt to SD	0							0		
31 InstProDev	141,676	0		77,872	0	30,804	0	25,000	8,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	238,571	0		112,293	0	39,994	33,284	25,000	28,000	0
FTE Program Staff				1.200						

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	3,000,000	0		0	0	0	0	3,000,000	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
35 Pupil Safety	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 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
35 Pupil Safety	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	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	308,924	0		229,715	0	74,209	0	5,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	83,043	0		63,725	0	19,318	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	7,904	0		6,396		1,508	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	399,871	0		299,836	0	95,035	0	5,000	0	0
FTE Program Staff				2.500						

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
35 Pupil Safety	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
35 Pupil Safety	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	26,022	0		0	18,097	7,925	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	152,810	0		70,974	39,027	36,809	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	500	0		0	0	0	0	500	0	0
27 Teaching	958,269	0		311,225	335,870	283,499	21,675	5,000	1,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	10,791	0		6,295	0	1,496	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
35 Pupil Safety	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	1,148,392	0		388,494	392,994	329,729	22,675	7,500	7,000	0
FTE Program Staff				3.400	5.699					

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
35 Pupil Safety	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
35 Pupil Safety	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	323,492	0		500	160,115	79,850	77,227	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
35 Pupil Safety	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	324,992	0		500	160,115	79,850	77,227	5,800	1,500	0
FTE Program Staff				0.000	2.035					

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	11,489	0		0	0	0	11,489	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
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
63 Oper Bldg	0	0				0	0	0	0	0
65 Utilities	0	0				0	0	0	0	0
68 Insurance	0	0						0		
75 Mtr Pool	0	0				0	0	0	0	0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	16,489	5,000	0	0	0	0	11,489	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	366,206	350			500	556	5,000	349,800	10,000	0
12 Supt Off	2,065,529	750		1,133,147	376,367	353,565	14,750	160,450	21,000	5,500
13 Busns Off	1,950,191	0		0	1,126,896	388,340	76,700	353,650	4,605	0
14 HR	1,598,551	0		186,466	799,160	312,010	8,100	276,180	16,635	0
15 Pblc Rltn	694,430	1,000		0	355,783	101,647	7,000	225,000	4,000	0
25 Pupil M/S	77,000	0		0	0	0	0	77,000	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
61 Supv Bldg	1,188,064	0		0	885,346	283,968	1,750	2,500	14,500	0
62 Grnd Mnt	1,436,109	0			824,362	336,497	205,250	35,000	0	35,000
63 Oper Bldg	7,671,746	0			4,601,891	2,080,855	871,000	110,000	8,000	0
64 Maintnce	5,001,068	0	0		1,796,854	620,014	959,250	1,383,950	11,000	230,000
65 Utilities	3,749,000	0	0		0	0	0	3,749,000	0	0
67 Bldg Secu	203,200	0			0	0	135,000	50,200	18,000	0
68 Insurance	4,610,000	0					0	4,610,000		0
69 Dep Fac Mnt	0	0			0	0	0	0		0
72 Info Sys	7,410,510	0	0	0	3,248,824	1,173,451	1,486,225	1,491,510	10,500	0
73 Printing	14,500	0	0	0	0	0	0	14,500	0	0
74 Warehouse	321,968	0	0	0	63,525	28,443	158,000	42,000	0	30,000
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	38,358,072	2,100	0	1,319,613	14,079,508	5,679,346	3,928,025	12,930,740	118,240	300,500
FTE Program Staff				5.000	175.230					

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		
35 Pupil Safety	0	0		0	0	0	0	0	0	0
41 Supervisn	910,938	0		0	679,066	216,522	1,500	7,850	6,000	0
42 Food	5,629,002	0					5,629,002	0		
44 Operation	6,738,842	0			3,637,478	2,391,412	210,002	193,435	6,515	300,000
49 Transfers	0		0							
Total	13,278,782	0	0	0	4,316,544	2,607,934	5,840,504	201,285	12,515	300,000
FTE Program Staff					73.702					

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		
35 Pupil Safety	0	0		0	0	0	0	0	0	0
51 Supervisn	886,099	0		0	650,062	210,837	7,000	16,200	2,000	0
52 Operation	4,804,908	0			2,197,009	1,350,899	696,500	560,000	500	0
53 Maintnce	920,660	0			260,220	93,940	466,500	100,000	0	0
56 Insurance	202,563							202,563		
58 Remote Learning Operations	0	0			0	0	0	0		
59 Transfers	-329,377		-329,377							
Total	6,484,853	0	-329,377	0	3,107,291	1,655,676	1,170,000	878,763	2,500	0
FTE Program Staff					37.680					

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

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,500	0	2,500
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,500	0	7,500
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.500	217,749	217,749	217,750.00	108,875	0	108,875
01-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,350	0	1,350
01-21-130	OTHER DISTRICT ADMINISTRATOR	4.375	203,500	170,906	189,744.46	830,132	0	830,132
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,410	0	7,410
01-21-250	OTHER SCHOOL ADMINISTRATOR	1.800	178,966	170,906	175,383.89	315,691	0	315,691
ACTIVITY CODE 21 TOTAL		6.675				1,273,458	0	1,273,458
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	15,000	15,000	0
01-22-410	LIBRARY MEDIA SPECIALIST	8.300	117,265	92,040	110,672.53	918,582	918,582	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	32,548	400	32,148
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	24,718	0	24,718
ACTIVITY CODE 22 TOTAL		8.300				990,848	933,982	56,866
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,000	3,000	0
01-23-210	ELEMENTARY PRINCIPAL	13.500	176,235	161,772	174,258.81	2,352,494	2,352,494	0
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,400	14,400	0
01-23-220	ELEMENTARY VICE PRINCIPAL	6.500	176,235	160,814	163,972.00	1,065,818	1,065,818	0
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,600	6,600	0
01-23-230	SECONDARY PRINCIPAL	5.800	198,264	185,046	188,692.41	1,094,416	1,094,416	0
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,700	8,700	0
01-23-240	SECONDARY VICE PRINCIPAL	12.550	185,046	157,041	167,366.29	2,100,447	2,100,447	0

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

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,200	19,200	0
01-23-250	OTHER SCHOOL ADMINISTRATOR	1.000	160,814	160,814	160,814.00	160,814	160,814	0
01-23-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,200	1,200	0
ACTIVITY CODE 23 TOTAL		39.350				6,827,089	6,827,089	0
01-24-420	COUNSELOR	13.000	117,265	88,106	113,578.54	1,476,521	1,476,521	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	56,176	4,500	51,676
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	247,809	204,855	42,954
ACTIVITY CODE 24 TOTAL		13.000				1,780,506	1,685,876	94,630
01-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,500	0	3,500
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	457,000	5,000	452,000
01-26-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,175	0	3,175
01-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,000	0	1,000
01-26-470	NURSE	20.000	117,265	71,270	94,785.10	1,895,702	0	1,895,702
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	84,349	0	84,349
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	47,080	0	47,080
ACTIVITY CODE 26 TOTAL		20.000				2,491,806	5,000	2,486,806
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,245,900	2,141,000	104,900
01-27-003	SALARY ADJUSTMENTS	0.000	0	0	0.00	240,000	240,000	0
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,069,600	900,600	169,000
01-27-310	ELEMENTARY HOMEROOM TEACHER	294.950	117,265	55,274	95,053.55	28,036,044	27,680,111	355,933
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,009,802	25,935	983,867
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	759,350	1,775	757,575

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

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-27-320	SECONDARY TEACHER	211.500	117,265	58,527	101,171.99	21,397,876	21,326,717	71,159
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	808,823	46,908	761,915
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	610,752	2,068	608,684
01-27-330	OTHER TEACHER	3.500	117,265	107,796	113,178.57	396,125	396,125	0
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,864	0	13,864
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,669	952	7,717
01-27-340	ELEMENTARY SPECIALIST TEACHER	33.750	117,265	55,274	100,216.56	3,382,309	3,382,309	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	95,458	3,600	91,858
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	68,386	0	68,386
ACTIVITY CODE 27 TOTAL		543.700				60,142,958	56,148,100	3,994,858
01-28-002	SUBSTITUTE PAY	0.000	0	0	0.00	35,500	0	35,500
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,143,500	0	1,143,500
01-28-510	EXTRACURRICULAR	1.000	175,133	175,133	175,133.00	175,133	175,133	0
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,200	1,200	0
ACTIVITY CODE 28 TOTAL		1.000				1,355,333	176,333	1,179,000
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,000	5,000	5,000
ACTIVITY CODE 31 TOTAL		0.000				10,000	5,000	5,000
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	455,929	455,929	0
01-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	348,331	346,700	1,631
01-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,826	1,826	0

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

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	38,162	38,162	0
01-34-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	19,765	19,765	0
01-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	23,790	23,790	0
01-34-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	26,844	26,844	0
ACTIVITY CODE 34 TOTAL		0.000				924,647	923,016	1,631
PROGRAM TOTAL		632.025				75,796,645	66,704,396	9,092,249

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

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
02-23-230	SECONDARY PRINCIPAL	0.500	176,235	176,235	176,236.00	88,118	0	88,118
ACTIVITY CODE 23 TOTAL		0.500				88,118	0	88,118
02-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	63,000	63,000	0
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,000	1,500	500
02-27-320	SECONDARY TEACHER	8.213	117,265	95,000	105,838.06	869,248	869,248	0
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	31,924	2,000	29,924
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	23,915	0	23,915
ACTIVITY CODE 27 TOTAL		8.213				990,087	935,748	54,339
02-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,537	15,537	0
ACTIVITY CODE 34 TOTAL		0.000				15,537	15,537	0
PROGRAM TOTAL		8.713				1,093,742	951,285	142,457

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

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

3/ Use three decimal places.

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

PROGRAM 03 - Basic Education - Dropout Reengagement

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
03-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	600	600	0
ACTIVITY CODE 23 TOTAL		0.000				600	600	0
03-27-320	SECONDARY TEACHER	2.000	117,265	117,265	117,265.00	234,530	234,530	0
03-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,208	4,104	4,104
03-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,350	0	6,350
ACTIVITY CODE 27 TOTAL		2.000				249,088	238,634	10,454
03-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,810	3,810	0
ACTIVITY CODE 34 TOTAL		0.000				3,810	3,810	0
PROGRAM TOTAL		2.000				253,498	243,044	10,454

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

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

3/ Use three decimal places.

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

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-130	OTHER DISTRICT ADMINISTRATOR	4.000	203,500	170,906	179,860.50	719,442	719,442	0
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,800	4,800	0
21-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	720	720	0
ACTIVITY CODE 21 TOTAL		4.000				724,962	724,962	0
21-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	600	600	0
21-23-220	ELEMENTARY VICE PRINCIPAL	0.500	160,814	160,814	160,814.00	80,407	80,407	0
21-23-250	OTHER SCHOOL ADMINISTRATOR	0.600	176,235	176,235	176,235.00	105,741	105,741	0
ACTIVITY CODE 23 TOTAL		1.100				186,748	186,748	0
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	258,500	258,500	0
21-26-400	OTHER SUPPORT PERSONNEL	1.000	117,265	117,265	117,265.00	117,265	117,265	0
21-26-430	OCCUPATIONAL THERAPIST	7.000	117,265	68,225	94,426.57	660,986	660,986	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	28,134	28,134	0
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,701	17,701	0
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	12.400	117,265	70,313	104,428.95	1,294,919	1,294,919	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	58,720	58,720	0
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	33,769	33,769	0
21-26-460	PSYCHOLOGIST	21.600	117,265	77,531	106,633.33	2,303,280	2,303,280	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	104,993	104,993	0
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	388,990	388,990	0
21-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,000	2,000	0
ACTIVITY CODE 26 TOTAL		42.000				5,269,257	5,269,257	0
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	455,000	455,000	0

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

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-27-003	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	568,780	568,780	0
21-27-310	ELEMENTARY HOMEROOM TEACHER	43.400	117,265	55,274	88,130.90	3,824,881	3,824,881	0
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	138,944	134,149	4,795
21-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	96,722	96,722	0
21-27-320	SECONDARY TEACHER	46.000	117,265	63,768	98,995.46	4,553,791	4,553,791	0
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	156,337	156,337	0
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	125,109	125,109	0
21-27-330	OTHER TEACHER	19.000	117,265	69,477	96,472.68	1,832,981	1,832,981	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	61,673	61,673	0
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	48,239	48,239	0
21-27-340	ELEMENTARY SPECIALIST TEACHER	1.000	74,336	74,336	74,336.00	74,336	74,336	0
21-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,602	2,602	0
21-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,956	1,956	0
21-27-400	OTHER SUPPORT PERSONNEL	1.000	117,265	117,265	117,265.00	117,265	117,265	0
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,104	4,104	0
21-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,175	3,175	0
ACTIVITY CODE 27 TOTAL		110.400				12,070,895	12,066,100	4,795
21-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,351	10,351	0
21-31-400	OTHER SUPPORT PERSONNEL	3.000	117,265	83,339	101,733.33	305,200	305,200	0
21-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,104	6,104	0

PROGRAM 21 - Special Education, Supplemental, State

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

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

3/ Use three decimal places.

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

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-26-460	PSYCHOLOGIST	1.600	93,292	90,661	91,976.25	147,162	147,162	0
24-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,750	6,750	0
24-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	24,199	24,199	0
ACTIVITY CODE 26 TOTAL		1.600				178,111	178,111	0
24-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	79,000	79,000	0
24-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,000	5,000	0
24-27-310	ELEMENTARY HOMEROOM TEACHER	2.000	104,758	68,439	86,598.50	173,197	173,197	0
24-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,062	6,062	0
24-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,557	4,557	0
24-27-320	SECONDARY TEACHER	5.000	117,265	60,224	95,333.80	476,669	476,669	0
24-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,683	16,683	0
24-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,631	12,631	0
24-27-330	OTHER TEACHER	3.000	109,263	93,292	99,088.00	297,264	297,264	0
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,404	10,404	0
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,821	7,821	0
ACTIVITY CODE 27 TOTAL		10.000				1,089,288	1,089,288	0
24-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,734	2,734	0
24-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,579	7,579	0
24-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,693	4,693	0

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	2,323	2,323	0
ACTIVITY CODE 31 TOTAL		0.000				17,329	17,329	0
PROGRAM TOTAL		11.600				1,284,728	1,284,728	0

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

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

3/ Use three decimal places.

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

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE		TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-005		OTHER SALARY ITEMS	0.000	0	0	0.00	5,000	5,000	0
31-21-130		OTHER DISTRICT ADMINISTRATOR	0.500	148,334	148,334	148,334.00	74,167	74,167	0
31-21-131		OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	600	600	0
ACTIVITY CODE 21 TOTAL			0.500				79,767	79,767	0
31-23-230		SECONDARY PRINCIPAL	0.600	198,264	185,046	193,858.33	116,315	116,315	0
31-23-240		SECONDARY VICE PRINCIPAL	1.400	185,046	163,584	173,797.86	243,317	243,317	0
31-23-251		OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,000	20,000	0
ACTIVITY CODE 23 TOTAL			2.000				379,632	379,632	0
31-24-420		COUNSELOR	5.500	117,265	110,751	116,672.91	641,701	641,701	0
31-24-421		COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,958	23,958	0
31-24-422		COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	108,318	108,318	0
ACTIVITY CODE 24 TOTAL			5.500				773,977	773,977	0
31-27-002		SUBSTITUTE PAY	0.000	0	0	0.00	230,500	230,500	0
31-27-005		OTHER SALARY ITEMS	0.000	0	0	0.00	196,750	196,750	0
31-27-320		SECONDARY TEACHER	44.200	117,265	61,971	101,979.28	4,507,484	4,507,484	0
31-27-321		SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	164,159	164,159	0
31-27-322		SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	126,794	126,794	0
31-27-330		OTHER TEACHER	1.000	107,796	107,796	107,796.00	107,796	107,796	0
31-27-331		OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,773	3,773	0
31-27-332		OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,918	2,918	0
ACTIVITY CODE 27 TOTAL			45.200				5,340,174	5,340,174	0
31-31-005		OTHER SALARY ITEMS	0.000	0	0	0.00	5,200	5,200	0

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

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-31-320	SECONDARY TEACHER	1.000	107,796	107,796	107,796.00	107,796	107,796	0
31-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,773	3,773	0
31-31-330	OTHER TEACHER	1.500	117,265	107,796	110,952.67	166,429	166,429	0
31-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,825	6,825	0
31-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,506	4,506	0
31-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,715	5,715	0
ACTIVITY CODE 31 TOTAL		2.500				300,244	300,244	0
31-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	75,026	75,026	0
31-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,703	2,703	0
31-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,684	4,684	0
ACTIVITY CODE 34 TOTAL		0.000				82,413	82,413	0
PROGRAM TOTAL		55.700				6,956,207	6,956,207	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 34 - Middle School Career and Technical Education, State

ACTIVITY CODE		TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-005		OTHER SALARY ITEMS	0.000	0	0	0.00	5,000	5,000	0
34-21-130		OTHER DISTRICT ADMINISTRATOR	1.500	174,130	148,334	165,531.33	248,297	248,297	0
34-21-131		OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,800	1,800	0
ACTIVITY CODE 21 TOTAL			1.500				255,097	255,097	0
34-23-230		SECONDARY PRINCIPAL	0.600	185,046	185,046	185,046.67	111,028	111,028	0
34-23-240		SECONDARY VICE PRINCIPAL	1.050	167,424	157,041	160,007.62	168,008	168,008	0
ACTIVITY CODE 23 TOTAL			1.650				279,036	279,036	0
34-24-420		COUNSELOR	2.500	117,265	88,106	111,433.20	278,583	278,583	0
34-24-421		COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,750	11,750	0
34-24-422		COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	46,929	46,929	0
ACTIVITY CODE 24 TOTAL			2.500				337,262	337,262	0
34-27-002		SUBSTITUTE PAY	0.000	0	0	0.00	82,200	82,200	0
34-27-005		OTHER SALARY ITEMS	0.000	0	0	0.00	27,500	27,500	0
34-27-320		SECONDARY TEACHER	24.800	117,265	55,274	96,569.31	2,394,919	2,394,919	0
34-27-321		SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	87,619	87,619	0
34-27-322		SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	64,486	64,486	0
ACTIVITY CODE 27 TOTAL			24.800				2,656,724	2,656,724	0
34-31-330		OTHER TEACHER	0.500	117,265	117,265	117,266.00	58,633	58,633	0
34-31-331		OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,052	2,052	0
34-31-332		OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,587	1,587	0
ACTIVITY CODE 31 TOTAL			0.500				62,272	62,272	0
34-34-005		OTHER SALARY ITEMS	0.000	0	0	0.00	4,000	4,000	0

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

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	37,597	37,597	0
34-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	952	952	0
34-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,505	4,505	0
ACTIVITY CODE 34 TOTAL		0.000				47,054	47,054	0
PROGRAM TOTAL		30.950				3,637,445	3,637,445	0

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

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

3/ Use three decimal places.

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

PROGRAM 38 - Vocational, Federal

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

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

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

3/ Use three decimal places.

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
45-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,400	2,400	0
45-23-250	OTHER SCHOOL ADMINISTRATOR	2.000	185,046	167,424	176,235.00	352,470	352,470	0
ACTIVITY CODE 23 TOTAL		2.000				354,870	354,870	0
45-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	55,160	55,160	0
45-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	97,900	97,900	0
45-27-320	SECONDARY TEACHER	19.000	117,265	80,029	96,830.63	1,839,782	1,839,782	0
45-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	64,392	64,392	0
45-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	51,361	51,361	0
45-27-330	OTHER TEACHER	2.000	106,184	98,938	102,561.00	205,122	205,122	0
45-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,179	7,179	0
45-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,794	2,794	0
ACTIVITY CODE 27 TOTAL		21.000				2,323,690	2,323,690	0
45-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	21,662	21,662	0
45-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,270	1,270	0
45-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,270	1,270	0
ACTIVITY CODE 31 TOTAL		0.000				24,202	24,202	0

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
45-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	32,493	32,493	0
ACTIVITY CODE 34 TOTAL		0.000				32,493	32,493	0
PROGRAM TOTAL		23.000				2,735,255	2,735,255	0

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

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

3/ Use three decimal places.

Yakima School District No.007

PROGRAM 46 - Skill Center, Federal

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

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

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

3/ Use three decimal places.

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

PROGRAM 47 - Skill Center - Facility Upgrades

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

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

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

3/ Use three decimal places.

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

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-24-420	COUNSELOR	15.000	117,265	88,106	108,509.73	1,627,646	1,627,646	0
51-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	61,966	61,966	0
51-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	272,661	272,661	0
ACTIVITY CODE 24 TOTAL		15.000				1,962,273	1,962,273	0
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	125,000	125,000	0
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	188,000	188,000	0
51-27-310	ELEMENTARY HOMEROOM TEACHER	0.200	92,040	92,040	92,040.00	18,408	18,408	0
51-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	644	644	0
51-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	484	484	0
51-27-320	SECONDARY TEACHER	1.000	117,265	117,265	117,265.00	117,265	117,265	0
51-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,104	4,104	0
51-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,175	3,175	0
51-27-330	OTHER TEACHER	3.000	107,629	74,336	90,255.33	270,766	270,766	0
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,477	9,477	0
51-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,158	7,158	0
51-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,000	1,000	0
ACTIVITY CODE 27 TOTAL		4.200				745,481	745,481	0
51-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	10,000	10,000	0
51-31-310	ELEMENTARY HOMEROOM TEACHER	1.500	117,265	85,758	103,606.67	155,410	155,410	0
51-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,440	5,440	0
51-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	414,977	414,977	0

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

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	416,408	416,408	0
51-31-330	OTHER TEACHER	12.350	117,265	88,385	111,036.44	1,371,300	1,371,300	0
51-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	52,593	52,593	0
51-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	130,698	130,698	0
51-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,823	22,823	0
51-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,595	3,595	0
51-31-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,177	13,177	0
51-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	62,703	62,703	0
51-31-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,080	7,080	0
51-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,506	14,506	0
51-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	29,078	29,078	0
51-31-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	21,005	21,005	0
ACTIVITY CODE 31 TOTAL		13.850				2,730,793	2,730,793	0
PROGRAM TOTAL		33.050				5,438,547	5,438,547	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 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-26-490	BEHAVIOR ANALYST	4.500	117,265	77,652	106,264.22	478,189	478,189	0
52-26-491	BEHAVIOR ANALYST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,736	16,736	0
52-26-492	BEHAVIOR ANALYST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,805	12,805	0
ACTIVITY CODE 26 TOTAL		4.500				507,730	507,730	0
52-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,500	7,500	0
ACTIVITY CODE 27 TOTAL		0.000				7,500	7,500	0
52-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,000	4,000	0
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	25,000	25,000	0
52-31-310	ELEMENTARY HOMEROOM TEACHER	1.000	117,265	85,758	101,512.00	101,512	101,512	0
52-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,440	5,440	0
52-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,202	15,202	0
52-31-330	OTHER TEACHER	5.500	117,265	107,629	112,945.82	621,202	621,202	0
52-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,355	20,355	0
52-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	21,969	21,969	0
52-31-492	BEHAVIOR ANALYST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	952	952	0
ACTIVITY CODE 31 TOTAL		6.500				815,632	815,632	0
PROGRAM TOTAL		11.000				1,330,862	1,330,862	0

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

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

3/ Use three decimal places.

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

PROGRAM 53 - Migrant ESEA Migrant, Federal

ACTIVITY CODE		TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
53-21-130		OTHER DISTRICT ADMINISTRATOR	0.125	203,500	203,500	203,504.00	25,438	25,438	0
53-21-131		OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	150	150	0
ACTIVITY CODE 21 TOTAL			0.125				25,588	25,588	0
53-24-420		COUNSELOR	1.000	84,474	84,474	84,474.00	84,474	84,474	0
53-24-421		COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,957	2,957	0
53-24-422		COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,890	13,890	0
ACTIVITY CODE 24 TOTAL			1.000				101,321	101,321	0
53-26-470		NURSE	1.000	85,758	85,758	85,758.00	85,758	85,758	0
53-26-471		NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,002	4,002	0
53-26-472		NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,256	2,256	0
ACTIVITY CODE 26 TOTAL			1.000				92,016	92,016	0
53-27-005		OTHER SALARY ITEMS	0.000	0	0	0.00	120,000	120,000	0
ACTIVITY CODE 27 TOTAL			0.000				120,000	120,000	0
53-31-005		OTHER SALARY ITEMS	0.000	0	0	0.00	3,500	3,500	0
53-31-422		COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,334	1,334	0
53-31-472		NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,354	1,354	0
ACTIVITY CODE 31 TOTAL			0.000				6,188	6,188	0
PROGRAM TOTAL			2.125				345,113	345,113	0

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

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

3/ Use three decimal places.

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

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	197,395	197,395	197,396.00	98,698	98,698	0
55-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	600	600	0
ACTIVITY CODE 21 TOTAL		0.500				99,298	99,298	0
55-24-420	COUNSELOR	1.000	95,000	95,000	95,000.00	95,000	95,000	0
55-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,325	3,325	0
55-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,639	2,639	0
ACTIVITY CODE 24 TOTAL		1.000				100,964	100,964	0
55-26-400	OTHER SUPPORT PERSONNEL	1.000	95,000	95,000	95,000.00	95,000	95,000	0
55-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,325	3,325	0
55-26-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,222	4,222	0
55-26-490	BEHAVIOR ANALYST	10.500	117,265	77,652	108,458.10	1,138,810	1,138,810	0
55-26-491	BEHAVIOR ANALYST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	35,922	35,922	0
55-26-492	BEHAVIOR ANALYST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	34,476	34,476	0
ACTIVITY CODE 26 TOTAL		11.500				1,311,755	1,311,755	0
55-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	155,000	155,000	0
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	91,000	91,000	0
55-27-310	ELEMENTARY HOMEROOM TEACHER	13.500	117,265	92,040	111,442.44	1,504,473	1,504,473	0
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	54,654	54,654	0
55-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	39,410	39,410	0
55-27-320	SECONDARY TEACHER	11.788	117,265	55,274	105,485.41	1,243,462	1,243,462	0
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	43,124	43,124	0

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

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	38,515	38,515	0
55-27-330	OTHER TEACHER	2.500	117,265	88,246	94,050.00	235,125	235,125	0
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,230	8,230	0
55-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,823	5,823	0
ACTIVITY CODE 27 TOTAL		27.788				3,418,816	3,418,816	0
55-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	67,700	67,700	0
55-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,679	1,679	0
55-31-330	OTHER TEACHER	4.250	117,265	112,431	116,696.24	495,959	495,959	0
55-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,258	18,258	0
55-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	19,428	19,428	0
ACTIVITY CODE 31 TOTAL		4.250				603,024	603,024	0
55-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	32,164	32,164	0
55-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	23,631	23,631	0
55-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,871	7,871	0
55-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,583	1,583	0

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

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-34-492	BEHAVIOR ANALYST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	952	952	0
ACTIVITY CODE 34 TOTAL		0.000				66,201	66,201	0
PROGRAM TOTAL		45.038				5,600,058	5,600,058	0

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

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

3/ Use three decimal places.

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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

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
58-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,500	3,500	0
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,306,500	1,306,500	0
ACTIVITY CODE 27 TOTAL		0.000				1,310,000	1,310,000	0
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	55,500	55,500	0
58-31-330	OTHER TEACHER	1.000	117,265	117,265	117,265.00	117,265	117,265	0
58-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,104	5,104	0
58-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,080	5,080	0
ACTIVITY CODE 31 TOTAL		1.000				182,949	182,949	0
PROGRAM TOTAL		1.000				1,492,949	1,492,949	0

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

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

3/ Use three decimal places.

PROGRAM 64 - Limited English Proficiency, Federal

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

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

3/ Use three decimal places.

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

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.500	217,749	217,749	217,750.00	108,875	108,875	0
65-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,350	1,350	0
ACTIVITY CODE 21 TOTAL		0.500				110,225	110,225	0
65-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	60,000	60,000	0
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	75,000	75,000	0
65-27-310	ELEMENTARY HOMEROOM TEACHER	15.500	117,265	85,758	110,845.35	1,718,103	1,718,103	0
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	67,235	67,235	0
65-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	44,483	44,483	0
65-27-320	SECONDARY TEACHER	13.000	117,265	60,224	100,279.31	1,303,631	1,303,631	0
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	44,722	44,722	0
65-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	36,224	36,224	0
65-27-330	OTHER TEACHER	1.500	117,265	95,000	109,843.33	164,765	164,765	0
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,767	7,767	0
65-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,175	3,175	0
ACTIVITY CODE 27 TOTAL		30.000				3,525,105	3,525,105	0
65-31-330	OTHER TEACHER	2.500	117,265	100,284	110,472.80	276,182	276,182	0
65-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,166	11,166	0
65-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,762	4,762	0
ACTIVITY CODE 31 TOTAL		2.500				292,110	292,110	0
65-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	50,000	50,000	0
65-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	33,352	33,352	0

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

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	19,079	19,079	0
65-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,391	5,391	0
ACTIVITY CODE 34 TOTAL		0.000				107,822	107,822	0
PROGRAM TOTAL		33.000				4,035,262	4,035,262	0

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

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

3/ Use three decimal places.

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

PROGRAM 68 - Indian Education, Federal, ED

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
68-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	240	240	0
68-21-250	OTHER SCHOOL ADMINISTRATOR	0.200	170,906	170,906	170,905.00	34,181	34,181	0
ACTIVITY CODE 21 TOTAL		0.200				34,421	34,421	0
68-31-330	OTHER TEACHER	1.000	71,159	71,159	71,159.00	71,159	71,159	0
68-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,491	2,491	0
68-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,639	2,639	0
68-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,583	1,583	0
ACTIVITY CODE 31 TOTAL		1.000				77,872	77,872	0
PROGRAM TOTAL		1.200				112,293	112,293	0

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

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

3/ Use three decimal places.

Yakima School District No.007

PROGRAM 69 - Compensatory, Other

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

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

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

3/ Use three decimal places.

PROGRAM 74 - Highly Capable

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-23-250	OTHER SCHOOL ADMINISTRATOR	0.400	176,235	176,235	176,235.00	70,494	70,494	0
79-23-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	480	480	0
ACTIVITY CODE 23 TOTAL		0.400				70,974	70,974	0
79-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	14,000	0	14,000
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	9,824	6,000	3,824
79-27-330	OTHER TEACHER	3.000	107,629	74,336	90,255.33	270,766	270,766	0
79-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,477	9,477	0
79-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,158	7,158	0
ACTIVITY CODE 27 TOTAL		3.000				311,225	293,401	17,824
79-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,000	0	2,000
79-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,295	4,295	0
ACTIVITY CODE 31 TOTAL		0.000				6,295	4,295	2,000
PROGRAM TOTAL		3.400				388,494	368,670	19,824

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

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
88-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	500	500	0
ACTIVITY CODE 27 TOTAL		0.000				500	500	0
PROGRAM TOTAL		0.000				500	500	0

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

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

3/ Use three decimal places.

Yakima School District No.007

PROGRAM 89 - Other Community Services

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-004	VACATION PAYOFF	0.000	0	0	0.00	5,000	5,000	0
97-12-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,000	5,000	0
97-12-110	SUPERINTENDENT	1.000	283,458	283,458	283,458.00	283,458	283,458	0
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	63,541	63,541	0
97-12-112	SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	25,255	25,255	0
97-12-120	DEPUTY/ASSISTANT SUPERINTENDENT	3.000	255,029	243,118	248,497.67	745,493	745,493	0
97-12-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,400	5,400	0
ACTIVITY CODE 12 TOTAL		4.000				1,133,147	1,133,147	0
97-14-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,000	2,000	0
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,500	5,500	0
97-14-130	OTHER DISTRICT ADMINISTRATOR	1.000	178,966	178,966	178,966.00	178,966	178,966	0
ACTIVITY CODE 14 TOTAL		1.000				186,466	186,466	0
PROGRAM TOTAL		5.000				1,319,613	1,319,613	0

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

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

3/ Use three decimal places.

Yakima School District No.007

PROGRAM 98 - School Food Services

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

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

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

3/ Use three decimal places.

Yakima School District No.007

PROGRAM 99 - Pupil Transportation

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 -- 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	4,000	500	3,500
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,500	0	2,500
01-21-940	OFFICE/CLERICAL	9.646	20,064.00	46.53	30.88	35.26	707,474	0	707,474
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	8,124	0	8,124
01-21-990	DIRECTOR/SUPERVISOR	2.350	4,888.00	86.04	82.17	83.82	409,689	0	409,689
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		11.996					1,134,187	500	1,133,687
01-22-940	OFFICE/CLERICAL	4.150	8,635.47	34.83	26.49	29.21	252,262	252,262	0
01-22-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	15,254	15,254	0
ACTIVITY CODE 22 TOTAL		4.150					267,516	267,516	0
01-23-940	OFFICE/CLERICAL	25.329	52,690.93	34.83	24.50	32.61	1,718,082	1,718,082	0
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	83,305	83,305	0
ACTIVITY CODE 23 TOTAL		25.329					1,801,387	1,801,387	0
01-24-910	AIDES	0.742	1,544.00	32.91	32.91	32.91	50,813	0	50,813
01-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200	0	1,200
01-24-940	OFFICE/CLERICAL	5.987	12,450.80	34.83	26.49	30.97	385,662	385,662	0
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	20,698	20,698	0
ACTIVITY CODE 24 TOTAL		6.729					458,373	406,360	52,013
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	20,000	20,000	0
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	110,000	105,000	5,000
01-25-940	OFFICE/CLERICAL	13.498	28,079.60	33.51	26.49	28.73	806,863	745,472	61,390
01-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	33,980	31,299	2,681
01-25-970	SERVICE WORKERS	3.710	7,720.00	33.40	30.30	32.31	249,402	0	249,402

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
01-25-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	720	0	720
ACTIVITY CODE 25 TOTAL		17.208					1,220,965	901,771	319,193
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	3,000	0	3,000
01-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	720	0	720
01-26-970	SERVICE WORKERS	4.514	9,392.00	33.90	27.44	32.49	305,172	0	305,172
01-26-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	1,440	0	1,440
ACTIVITY CODE 26 TOTAL		4.514					315,332	0	315,332
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	267,500	261,000	6,500
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	203,500	157,000	46,500
01-27-910	AIDES	16.469	34,160.00	43.68	23.95	32.24	1,101,159	904,834	196,325
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	18,612	17,012	1,600
ACTIVITY CODE 27 TOTAL		16.469					1,590,771	1,339,846	250,925
01-28-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,500	0	3,500
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	988,500	2,000	986,500
01-28-940	OFFICE/CLERICAL	2.990	6,220.00	34.83	27.56	31.50	195,951	123,504	72,446
01-28-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,756	3,796	960
ACTIVITY CODE 28 TOTAL		2.990					1,192,707	129,300	1,063,406
01-35-910	AIDES	0.742	1,544.00	31.52	31.52	31.52	48,667	0	48,667
01-35-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	360	0	360
01-35-970	SERVICE WORKERS	10.765	22,396.00	71.38	30.30	50.29	1,126,385	0	1,126,385

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
01-35-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	720	0	720
ACTIVITY CODE 35 TOTAL		11.507					1,176,132	0	1,176,132
PROGRAM TOTAL		100.892					9,157,370	4,846,680	4,310,688

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

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

3/ Use three decimal places.

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

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	500	500	0
02-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000	0	5,000
02-27-910	AIDES	1.484	3,088.00	32.94	31.52	32.23	99,526	99,526	0
ACTIVITY CODE 27 TOTAL		1.484					105,026	100,026	5,000
PROGRAM TOTAL		1.484					105,026	100,026	5,000

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	0.796	1,656.00	30.90	30.90	30.90	51,170	51,170	0
03-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,236	1,236	0
ACTIVITY CODE 23 TOTAL		0.796					52,406	52,406	0
03-24-910	AIDES	1.484	3,088.00	50.76	50.25	50.50	155,959	155,959	0
03-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,400	2,400	0
ACTIVITY CODE 24 TOTAL		1.484					158,359	158,359	0
03-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,500	2,500	0
ACTIVITY CODE 27 TOTAL		0.000					2,500	2,500	0
PROGRAM TOTAL		2.280					213,265	213,265	0

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

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

3/ Use three decimal places.

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

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000	1,000	0
21-21-940	OFFICE/CLERICAL	5.000	10,400.00	37.55	30.90	33.56	349,024	349,024	0
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	960	960	0
21-21-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	68.99	68.99	68.99	143,496	143,496	0
ACTIVITY CODE 21 TOTAL		6.000					494,480	494,480	0
21-23-940	OFFICE/CLERICAL	0.969	2,015.20	34.83	30.90	33.58	67,670	67,670	0
21-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,336	4,336	0
ACTIVITY CODE 23 TOTAL		0.969					72,006	72,006	0
21-25-940	OFFICE/CLERICAL	1.000	2,080.00	30.90	30.90	30.90	64,272	64,272	0
ACTIVITY CODE 25 TOTAL		1.000					64,272	64,272	0
21-26-910	AIDES	7.865	16,366.40	34.41	28.81	32.89	538,266	538,266	0
21-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	12,240	12,240	0
21-26-970	SERVICE WORKERS	13.356	27,792.00	59.01	33.90	47.91	1,331,438	1,331,438	0
21-26-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	1,440	1,440	0
ACTIVITY CODE 26 TOTAL		21.221					1,883,384	1,883,384	0
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	111,000	111,000	0
21-27-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	2,000	2,000	0
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	110,300	110,300	0
21-27-910	AIDES	122.206	254,257.60	44.32	24.23	29.75	7,563,220	7,563,220	0

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

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	157,539	157,539	0
ACTIVITY CODE 27 TOTAL		122.206					7,944,059	7,944,059	0
PROGRAM TOTAL		151.396					10,458,201	10,458,201	0

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

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

3/ Use three decimal places.

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

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	100,000	100,000	0
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000	5,000	0
24-27-910	AIDES	37.468	77,952.00	34.46	24.23	29.54	2,302,810	2,302,810	0
24-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	44,720	44,720	0
ACTIVITY CODE 27 TOTAL		37.468					2,452,530	2,452,530	0
PROGRAM TOTAL		37.468					2,452,530	2,452,530	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 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	0.940	1,956.00	34.83	29.69	32.42	63,419	63,419	0
31-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,311	1,311	0
ACTIVITY CODE 21 TOTAL		0.940					64,730	64,730	0
31-22-970	SERVICE WORKERS	1.484	3,088.00	31.52	31.52	31.52	97,334	97,334	0
31-22-980	TECHNICAL	0.880	1,832.00	41.93	40.70	41.31	75,689	75,689	0
ACTIVITY CODE 22 TOTAL		2.364					173,023	173,023	0
31-23-940	OFFICE/CLERICAL	0.881	1,832.00	32.13	32.13	32.13	58,862	58,862	0
31-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,856	3,856	0
ACTIVITY CODE 23 TOTAL		0.881					62,718	62,718	0
31-24-940	OFFICE/CLERICAL	0.881	1,832.00	32.13	32.13	32.13	58,862	58,862	0
31-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,856	3,856	0
ACTIVITY CODE 24 TOTAL		0.881					62,718	62,718	0
31-25-940	OFFICE/CLERICAL	0.796	1,656.00	30.90	28.67	29.79	49,324	49,324	0
31-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,421	1,421	0
ACTIVITY CODE 25 TOTAL		0.796					50,745	50,745	0
31-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,000	5,000	0
31-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,500	7,500	0
ACTIVITY CODE 27 TOTAL		0.000					12,500	12,500	0
31-32-980	TECHNICAL	0.250	520.00	46.62	46.62	46.62	24,242	24,242	0
ACTIVITY CODE 32 TOTAL		0.250					24,242	24,242	0
31-35-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	360	360	0

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
31-35-970	SERVICE WORKERS	1.855	3,860.00	33.76	29.13	31.22	120,494	120,494	0
ACTIVITY CODE 35 TOTAL		1.855					120,854	120,854	0
PROGRAM TOTAL		7.967					571,530	571,530	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	0.940	1,956.00	34.83	29.69	32.42	63,419	63,419	0
34-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,311	1,311	0
ACTIVITY CODE 21 TOTAL		0.940					64,730	64,730	0
34-22-940	OFFICE/CLERICAL	0.159	331.20	26.49	26.49	26.49	8,773	8,773	0
34-22-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	489	489	0
ACTIVITY CODE 22 TOTAL		0.159					9,262	9,262	0
34-24-940	OFFICE/CLERICAL	1.194	2,484.00	29.83	26.49	28.33	70,372	70,372	0
34-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,320	3,320	0
ACTIVITY CODE 24 TOTAL		1.194					73,692	73,692	0
34-32-980	TECHNICAL	0.750	1,560.00	46.62	46.62	46.62	72,727	72,727	0
ACTIVITY CODE 32 TOTAL		0.750					72,727	72,727	0
PROGRAM TOTAL		3.043					220,411	220,411	0

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

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

3/ Use three decimal places.

Yakima School District No.007

PROGRAM 38 - Vocational, Federal

[illegible]

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

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

3/ Use three decimal places.

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

PROGRAM 45 - Skill Center, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
45-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,000	5,000	0
45-23-940	OFFICE/CLERICAL	1.762	3,664.00	34.83	30.90	32.86	120,417	120,417	0
45-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,652	6,652	0
ACTIVITY CODE 23 TOTAL		1.762					132,069	132,069	0
45-25-940	OFFICE/CLERICAL	0.881	1,832.00	30.90	30.90	30.90	56,609	56,609	0
45-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,472	2,472	0
ACTIVITY CODE 25 TOTAL		0.881					59,081	59,081	0
45-26-970	SERVICE WORKERS	0.742	1,544.00	33.90	33.90	33.90	52,342	52,342	0
ACTIVITY CODE 26 TOTAL		0.742					52,342	52,342	0
45-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,500	3,500	0
ACTIVITY CODE 27 TOTAL		0.000					3,500	3,500	0
45-63-970	SERVICE WORKERS	2.400	4,992.00	31.86	27.78	29.95	149,494	149,494	0
45-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	600	600	0
ACTIVITY CODE 63 TOTAL		2.400					150,094	150,094	0
PROGRAM TOTAL		5.785					397,086	397,086	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 46 - Skill Center, Federal

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

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	0.650	1,352.00	37.55	37.55	37.55	50,768	50,768	0
51-21-990	DIRECTOR/SUPERVISOR	0.650	1,352.00	82.17	82.17	82.17	111,089	111,089	0
ACTIVITY CODE 21 TOTAL		1.300					161,857	161,857	0
51-24-910	AIDES	2.968	6,176.00	33.57	32.91	33.20	205,074	205,074	0
51-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,520	2,520	0
51-24-940	OFFICE/CLERICAL	0.440	916.00	30.90	30.90	30.90	28,304	28,304	0
51-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	865	865	0
51-24-960	PROFESSIONAL	1.500	3,120.00	45.10	45.10	45.10	140,717	140,717	0
ACTIVITY CODE 24 TOTAL		4.908					377,480	377,480	0
51-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,000	5,000	0
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	50,000	50,000	0
51-27-910	AIDES	14.602	30,374.40	34.46	23.95	29.69	901,941	901,941	0
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	20,686	20,686	0
ACTIVITY CODE 27 TOTAL		14.602					977,627	977,627	0
PROGRAM TOTAL		20.810					1,516,964	1,516,964	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	0.881	1,832.00	32.13	32.13	32.13	58,862	58,862	0
53-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,816	4,816	0
ACTIVITY CODE 21 TOTAL		0.881					66,178	66,178	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	9.678	20,136.00	33.76	29.13	32.89	662,296	662,296	0
53-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,840	3,840	0
53-24-960	PROFESSIONAL	0.500	1,040.00	45.10	45.10	45.10	46,906	46,906	0
ACTIVITY CODE 24 TOTAL		10.178					714,642	714,642	0
53-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,170	11,170	0
ACTIVITY CODE 27 TOTAL		0.000					11,170	11,170	0
PROGRAM TOTAL		11.059					791,990	791,990	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	30.90	30.90	30.90	32,136	32,136	0
ACTIVITY CODE 21 TOTAL		0.500					32,136	32,136	0
55-24-910	AIDES	2.968	6,176.00	32.94	29.13	31.89	196,953	196,953	0
55-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200	1,200	0
ACTIVITY CODE 24 TOTAL		2.968					198,153	198,153	0
55-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	200,000	200,000	0
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,000	10,000	0
55-27-910	AIDES	49.470	102,816.00	34.46	23.95	30.37	3,122,486	3,122,486	0
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	65,359	65,359	0
ACTIVITY CODE 27 TOTAL		49.470					3,397,845	3,397,845	0
PROGRAM TOTAL		52.938					3,628,134	3,628,134	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
56-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,000	3,000	0
ACTIVITY CODE 27 TOTAL		0.000					3,000	3,000	0
PROGRAM TOTAL		0.000					3,000	3,000	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 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	50,000	50,000	0
ACTIVITY CODE 31 TOTAL		0.000					50,000	50,000	0
PROGRAM TOTAL		0.000					50,000	50,000	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 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	2,000	2,000	0
ACTIVITY CODE 27 TOTAL		0.000					2,500	2,500	0
64-31-005	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		0.000					3,500	3,500	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
ACTIVITY CODE 21 TOTAL		0.000					1,000	1,000	0
65-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	500	500	0
65-24-910	AIDES	2.226	4,632.00	33.57	32.58	33.13	153,443	153,443	0
65-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,440	1,440	0
ACTIVITY CODE 24 TOTAL		2.226					155,383	155,383	0
65-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	100,000	100,000	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	20.952	43,545.60	34.06	23.95	30.05	1,308,690	1,308,690	0
65-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	27,026	27,026	0
ACTIVITY CODE 27 TOTAL		20.952					1,440,716	1,440,716	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		23.178					1,598,099	1,598,099	0

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

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

3/ Use three decimal places.

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

PROGRAM 68 - Indian Education, Federal, ED

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	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 74 - Highly Capable

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

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

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

3/ Use three decimal places.

PROGRAM 79 - Instructional Programs, Other

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

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

3/ Use three decimal places.

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

PROGRAM 88 - 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	4,000	4,000	0
88-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000	1,000	0
88-27-910	AIDES	2.035	4,232.00	43.68	31.55	35.98	152,248	152,248	0
88-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,867	2,867	0
ACTIVITY CODE 27 TOTAL		2.035					160,115	160,115	0
PROGRAM TOTAL		2.035					160,115	160,115	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/ 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	

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	16,300	16,300	0
97-12-940	OFFICE/CLERICAL	1.500	3,120.00	41.71	26.42	36.62	114,243	114,243	0
97-12-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,680	1,680	0
97-12-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	71.31	43.08	57.20	237,944	237,944	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		3.500					376,367	376,367	0
97-13-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,500	2,500	0
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	38,000	38,000	0
97-13-940	OFFICE/CLERICAL	9.000	18,720.00	46.53	33.51	36.43	681,881	681,881	0
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,080	4,080	0
97-13-990	DIRECTOR/SUPERVISOR	2.500	5,200.00	86.04	62.01	76.43	397,435	397,435	0
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	3,000	3,000	0
ACTIVITY CODE 13 TOTAL		11.500					1,126,896	1,126,896	0
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,000	11,000	0
97-14-940	OFFICE/CLERICAL	5.500	11,440.00	46.53	30.90	40.63	464,774	464,774	0
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,160	2,160	0
97-14-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	86.04	66.66	76.35	317,626	317,626	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		7.500					799,160	799,160	0
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,000	9,000	0

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

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-15-940	OFFICE/CLERICAL	0.500	1,040.00	26.42	26.42	26.42	27,477	27,477	0
97-15-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	480	480	0
97-15-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	86.04	66.66	76.35	317,626	317,626	0
97-15-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200	1,200	0
ACTIVITY CODE 15 TOTAL		2.500					355,783	355,783	0
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000	5,000	0
97-61-940	OFFICE/CLERICAL	2.750	5,720.00	34.83	33.51	34.35	196,482	196,482	0
97-61-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,920	1,920	0
97-61-990	DIRECTOR/SUPERVISOR	5.000	10,400.00	82.17	56.54	65.57	681,944	681,944	0
ACTIVITY CODE 61 TOTAL		7.750					885,346	885,346	0
97-62-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,000	5,000	0
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	18,000	18,000	0
97-62-920	CRAFTS/TRADES	12.000	24,960.00	34.84	30.91	32.11	801,362	801,362	0
ACTIVITY CODE 62 TOTAL		12.000					824,362	824,362	0
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	17,500	17,500	0
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	59,000	59,000	0
97-63-970	SERVICE WORKERS	75.600	157,248.00	35.41	25.66	28.66	4,506,191	4,506,191	0
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	19,200	19,200	0
ACTIVITY CODE 63 TOTAL		75.600					4,601,891	4,601,891	0
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	54,500	54,500	0
97-64-920	CRAFTS/TRADES	19.000	39,520.00	49.21	40.01	44.09	1,742,354	1,742,354	0
ACTIVITY CODE 64 TOTAL		19.000					1,796,854	1,796,854	0
97-72-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	15,000	15,000	0

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

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-72-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	1,400	1,400	0
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	21,500	21,500	0
97-72-940	OFFICE/CLERICAL	4.500	9,360.00	60.58	34.83	47.51	444,738	444,738	0
97-72-980	TECHNICAL	28.880	60,072.00	60.58	26.55	41.16	2,472,603	2,472,603	0
97-72-990	DIRECTOR/SUPERVISOR	1.500	3,120.00	97.84	86.04	93.90	292,983	292,983	0
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600	600	0
ACTIVITY CODE 72 TOTAL		34.880					3,248,824	3,248,824	0
97-74-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,000	1,000	0
97-74-970	SERVICE WORKERS	1.000	2,080.00	30.06	30.06	30.06	62,525	62,525	0
ACTIVITY CODE 74 TOTAL		1.000					63,525	63,525	0
PROGRAM TOTAL		175.230					14,079,508	14,079,508	0

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

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

3/ Use three decimal places.

PROGRAM 98 - School Food Services

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
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000	5,000	0
99-51-940	OFFICE/CLERICAL	1.880	3,912.00	34.83	30.90	32.99	129,055	129,055	0
99-51-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,472	2,472	0
99-51-990	DIRECTOR/SUPERVISOR	4.000	8,320.00	82.17	43.08	61.58	512,335	512,335	0
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200	1,200	0
ACTIVITY CODE 51 TOTAL		5.880					650,062	650,062	0
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	75,000	75,000	0
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	236,500	236,500	0
99-52-950	OPERATORS	28.800	59,932.05	32.81	30.30	31.46	1,885,509	1,885,509	0
ACTIVITY CODE 52 TOTAL		28.800					2,197,009	2,197,009	0
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000	5,000	0
99-53-950	OPERATORS	3.000	6,240.00	41.96	39.28	40.54	252,970	252,970	0
99-53-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	2,250	2,250	0
ACTIVITY CODE 53 TOTAL		3.000					260,220	260,220	0
PROGRAM TOTAL		37.680					3,107,291	3,107,291	0

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

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

3/ Use three decimal places.

Yakima School District No.007

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

OBJECT OF EXPENDITURE	(1) Actual 2024-2025	(2) % of Total	(3) Budget 2025-2026	(4) % of Total	(5) Budget 2026-2027	(6) % of Total
(0) Debit Transfers	776,947	XXXXX	410,889	XXXXX	329,377	XXXXX
(1) Credit Transfers	-776,947	XXXXX	-410,889	XXXXX	-329,377	XXXXX
(2) Certificated Salaries	126,752,370	45.29	126,587,914	42.70	131,610,410	43.25
(3) Classified Salaries	49,776,295	17.79	52,400,079	17.68	53,224,058	17.49
(4) Employee Benefits and Payroll Taxes	63,139,466	22.56	63,974,068	21.58	65,678,569	21.58
(5) Supplies and Materials	12,939,248	4.62	22,047,157	7.44	22,440,212	7.37
(7) Purchased Services	25,972,462	9.28	30,037,386	10.13	30,007,348	9.86
(8) Travel	731,434	0.26	664,890	0.22	587,055	0.19
(9) Capital Outlay	556,957	0.20	739,000	0.25	739,000	0.24
TOTAL EXPENDITURES	279,868,232	100.00	296,450,494	100.00	304,286,652	100.00

Yakima School District No.007
SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2024-2025	(2) % of Total	(3) Budget 2025-2026	(4) % of Total	(5) Budget 2026-2027	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	156,208,950	55.82	167,888,588	56.63	172,740,712	56.77
28 Extracur	4,365,871	1.56	4,831,663	1.63	4,616,684	1.52
29 Pmt to SD	0	0.00	0	0.00	0	0.00
TOTAL TEACHING ACTIVITIES	160,574,821	57.38	172,720,251	58.26	177,357,396	58.29
TEACHING SUPPORT						
22 Lrn Resrc	2,620,655	0.94	1,870,811	0.63	2,149,253	0.71
24 Guid/Coun	9,820,080	3.51	9,823,311	3.31	9,925,545	3.26
25 Pupil M/S	2,157,949	0.77	2,232,332	0.75	2,165,801	0.71
26 Health	16,759,007	5.99	17,799,272	6.00	18,337,209	6.03
31 InstProDev	8,116,413	2.90	7,861,386	2.65	8,050,794	2.65
32 Inst Tech	2,457,747	0.88	3,065,849	1.03	3,479,847	1.14
33 Curriculum	1,211,025	0.43	441,750	0.15	333,000	0.11
34 Prof Lrng St	2,199,881	0.79	1,738,238	0.59	1,792,202	0.59
35 Pupil Safety	0	0.00	1,720,842	0.58	1,825,554	0.60
TOTAL TEACHING SUPPORT	43,142,876	15.42	46,553,791	15.70	48,059,205	15.79
OTHER SUPPORT ACTIVITIES						
42 Food	4,303,069	1.54	5,548,002	1.87	5,629,002	1.85
44 Operation	5,534,745	1.98	6,551,917	2.21	6,738,842	2.21
49 Transfers	0	0.00	-6,350	0.00	0	0.00
52 Operation	4,677,608	1.67	5,317,334	1.79	4,804,908	1.58
53 Maintnce	899,227	0.32	909,260	0.31	920,660	0.30
56 Insurance	29,402	0.01	202,563	0.07	202,563	0.07
58 Remote Learning Operations	0	0.00	0	0.00	0	0.00
59 Transfers	-776,947	-0.28	-394,289	-0.13	-329,377	-0.11
62 Grnd Mnt	1,198,087	0.43	1,401,596	0.47	1,436,609	0.47
63 Oper Bldg	6,961,142	2.49	7,917,056	2.67	7,904,259	2.60
64 Maintnce	5,374,761	1.92	4,947,499	1.67	5,115,168	1.68
65 Utilities	5,793,554	2.07	3,978,000	1.34	3,978,000	1.31
66 E-Rate	1,211,025	0.43	0	0.00	0	0.00
67 Bldg Secu	143,043	0.05	196,300	0.07	203,200	0.07
68 Insurance	3,744,340	1.34	4,330,000	1.46	4,710,000	1.55

Yakima School District No.007

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2024-2025	(2) % of Total	(3) Budget 2025-2026	(4) % of Total	(5) Budget 2026-2027	(6) % of Total
72 Info Sys	5,697,803	2.04	6,778,345	2.29	7,410,510	2.44
73 Printing	4,001	0.00	14,500	0.00	14,500	0.00
74 Warehouse	205,839	0.07	345,285	0.12	321,968	0.11
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	43,789,674	15.65	48,037,018	16.20	49,060,812	16.12
UNIT ADMINISTRATION						
23 Princ Off	13,351,493	4.77	12,906,307	4.35	13,668,701	4.49
TOTAL UNIT ADMINISTRATION	13,351,493	4.77	12,906,307	4.35	13,668,701	4.49
CENTRAL ADMINISTRATION						
11 Bd of Dir	220,338	0.08	364,107	0.12	366,206	0.12
12 Supt Off	2,124,375	0.76	2,045,533	0.69	2,065,529	0.68
13 Busns Off	1,699,365	0.61	1,821,582	0.61	1,950,191	0.64
14 HR	1,727,955	0.62	1,611,995	0.54	1,598,551	0.53
15 Pblc Rltn	693,150	0.25	748,359	0.25	694,430	0.23
21 Supv Inst	5,913,689	2.11	6,750,846	2.28	6,480,530	2.13
41 Supervisn	865,323	0.31	883,846	0.30	910,938	0.30
51 Supervisn	831,906	0.30	867,196	0.29	886,099	0.29
61 Supv Bldg	1,092,971	0.39	1,139,663	0.38	1,188,064	0.39
TOTAL CENTRAL ADMINISTRATION	15,169,071	5.42	16,233,127	5.48	16,140,538	5.30
TOTAL EXPENDITURES	279,868,232	100.00	296,450,494	100.00	304,286,652	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 2026	22,450,000	0	22,450,000	42.00	9,429,000
Spring 2027	23,500,000	0	23,500,000	57.00	13,395,000
1100 TOTAL LOCAL TAXES:					22,824,000

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 2026	0	0.000	0	0.00	XXXXX
Spring 2027	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, 2026	(4) Principal Payments in FY 2026-2027	(5) Interest Payments in FY 2026-2027	(6) Outstanding Balance at Aug 31, 2027 (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 2026-2027	Interest Payments in FY 2026-2027	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	836.301	78.44	269.592	37.83
28 Extracurricular	1.000	0.09	2.990	0.42
TOTAL TEACHING ACTIVITIES	837.301	78.53	272.582	38.25
TEACHING SUPPORT				
22 Learning Resources	8.300	0.78	6.673	0.94
24 Guidance and Counseling	38.000	3.56	30.568	4.29
25 Pupil Management and Safety	0.000	0.00	19.885	2.79
26 Health/Related Services	80.600	7.56	26.477	3.72
31 InstProDev	36.000	3.38	0.000	0.00
32 Inst Tech	XXXXX	XXXXX	1.000	0.14
33 Curriculum	0.000	0.00	0.000	0.00
34 Professional Learning - State	0.000	0.00	XXXXX	XXXXX
35 Pupil Safety	0.000	0.00	13.362	1.87
TOTAL TEACHING SUPPORT	162.900	15.28	97.965	13.75
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	67.702	9.50
52 Operations	XXXXX	XXXXX	28.800	4.04
53 Maintenance	XXXXX	XXXXX	3.000	0.42
58 Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62 Grounds--Maintenance	XXXXX	XXXXX	12.000	1.68
63 Operation of Buildings	XXXXX	XXXXX	78.000	10.95
64 Maintenance	XXXXX	XXXXX	19.000	2.67
65 Utilities	XXXXX	XXXXX	0.000	0.00
67 Building Security	XXXXX	XXXXX	0.000	0.00
72 Information Systems	0.000	0.00	34.880	4.89
73 Printing	0.000	0.00	0.000	0.00
74 Warehousing and Distribution	0.000	0.00	1.000	0.14
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	244.382	34.29

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	47.000	4.41	30.310	4.25
TOTAL UNIT ADMINISTRATION	47.000	4.41	30.310	4.25
CENTRAL ADMINISTRATION				
12 Superintendent's Office	4.000	0.38	3.500	0.49
13 Business Office	0.000	0.00	11.500	1.61
14 Human Resources	1.000	0.09	7.500	1.05
15 Public Relations	0.000	0.00	2.500	0.35
21 Supervision - Instruction	14.000	1.31	22.777	3.20
41 Supervision - Nutrition Services	0.000	0.00	6.000	0.84
51 Supervision - Transportation	0.000	0.00	5.880	0.83
61 Supervision - Building	0.000	0.00	7.750	1.09
TOTAL CENTRAL ADMINISTRATION	19.000	1.78	67.407	9.46
TOTAL FTE STAFF	1,066.201	100.00	712.646	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 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
REVENUES			
100 General Student Body	156,550	252,354	297,208
200 Athletics	68,558	97,798	90,192
300 Classes	11,840	22,900	26,050
400 Clubs	182,908	287,380	345,800
600 Private Moneys	0	2,000	700
A. TOTAL REVENUES	419,855	662,432	759,950
EXPENDITURES			
100 General Student Body	179,836	301,045	304,072
200 Athletics	63,387	81,662	84,608
300 Classes	8,587	21,930	22,224
400 Clubs	158,847	294,597	342,896
600 Private Moneys	0	1,900	200
B. TOTAL EXPENDITURES	410,657	701,134	754,000
C. UNUSUAL OR INFREQUENT ITEMS - INFLOWS (G.L. 968)	0	0	0
D. UNUSUAL OR INFREQUENT ITEMS - OUTFLOWS (G.L. 538)	0	0	0
E. Net Change in Fund Balance (A-B+C-D)	9,198	-38,702	5,950
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	691,289	704,877	678,713
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	691,289	704,877	678,713
G.L.898 Accounting Changes and Error Corrections	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	700,487	666,175	684,663
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0

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

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
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
G. TOTAL ENDING FUND BALANCE (E+F)	700,487	666,175	684,663

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

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	8,054,355	8,316,000	12,762,000
2000 Local Nontax Support	145,788	35,000	78,000
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	758,767	376,000	0
9000 Other Financing Sources	774,833	5,282,318	628,762
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	9,733,743	14,009,318	13,468,762
EXPENDITURES			
Matured Bond Expenditures	5,310,349	27,762,000	7,143,296
Interest on Bonds	3,164,784	2,488,418	5,288,565
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	0	0
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	500,000	500,000
B. TOTAL EXPENDITURES	8,475,133	30,750,418	12,931,861
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0
E. UNUSUAL OR INFREQUENT ITEMS-INFLOWS (G.L. 968)	0	0	0
F. UNUSUAL OR INFREQUENT ITEMS-OUTFLOWS (G.L. 538)	0	0	0
G. NET CHANGE IN FUND BALANCE (A-B-C-D+E-F)	1,258,610	-16,741,100	536,901
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	18,211,662	19,451,529	5,733,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	18,211,662	19,451,529	5,733,000
G.L.898 Accounting Changes and Error Corrections	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	19,470,272	2,710,429	6,269,901

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

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
I. TOTAL ENDING FUND BALANCE (G+H)	19,470,272	2,710,429	6,269,901

Yakima School District No.007

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
LOCAL TAXES			
1100 Local Property Taxes	8,054,355	8,316,000	12,762,000
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	8,054,355	8,316,000	12,762,000
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	145,788	35,000	78,000
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	145,788	35,000	78,000
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	758,767	376,000	0
5700 Qualified Energy Investment Tax Credits	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	758,767	376,000	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	0	0	0

Yakima School District No.007

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
9901 Transfers (local resources)	774,833	5,282,318	628,762
9000 TOTAL OTHER FINANCING SOURCES	774,833	5,282,318	628,762
TOTAL REVENUES AND OTHER FINANCING SOURCES	9,733,743	14,009,318	13,468,762

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 2026	8,400,000	0	8,400,000	42.00	3,528,000
Spring 2027	16,200,000	0	16,200,000	57.00	9,234,000
1100 TOTAL LOCAL TAXES:					12,762,000

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 2026	0	0.000	0	0.00	XXXXX
Spring 2027	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 1,2026
07-20-2016	41,680,000	12,020,000
02-10-2021	8,325,000	6,730,000
03-23-2022	82,895,000	14,995,000
TOTAL VOTED BONDS	132,900,000	33,745,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2026
08-31-2021	4,887,909	2,387,869
TOTAL NONVOTED BONDS	4,887,909	2,387,869
TOTAL ALL BONDS	137,787,909	36,132,869 2/

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

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

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

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	0	0	0
2000 Local Nontax Support	41,321	20,000	2,500,000
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	14,109	1,000,000	970,000
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	0	0
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	0	0	100,000,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	55,430	1,020,000	103,470,000
EXPENDITURES			
10 Sites	0	0	5,500,000
20 Buildings	293,374	1,500,000	66,500,000
30 Equipment	40,530	700,000	14,700,000
40 Energy	0	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	0	0	500,000
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	333,904	2,200,000	87,200,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. UNUSUAL OR INFREQUENT ITEMS-INFLOWS (G.L. 968)	0	0	0
F. UNUSUAL OR INFREQUENT ITEMS-OUTFLOWS (G.L. 538)	0	0	0
G. NET CHANGE IN FUND BALANCE (A-B-C-D+E-F)	-278,474	-1,180,000	16,270,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	1,190,818	0	1,231,635
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0

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

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	41,936	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	251,972	1,260,754	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	1,484,726	1,260,754	1,231,635
G.L.898 Accounting Changes and Error Corrections	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	1,183,005	0	1,231,635
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	23,247	80,754	16,270,000
G.L.890 Unassigned Fund Balance	0	0	0
I. TOTAL ENDING FUND BALANCE (G+H)	1,206,252	80,754	17,501,635

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.

Yakima School District No.007

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
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	41,321	20,000	2,500,000
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 Judgement and Settlements	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	41,321	20,000	2,500,000
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	14,109	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	1,000,000	970,000
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	14,109	1,000,000	970,000
FEDERAL, GENERAL PURPOSE			

Yakima School District No.007

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
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
5700 Qualified Energy Investment Tax Credits	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6111 Federal Special Purpose-SLFRF	0	0	XXXXX
6112 Federal Special Purpose-ESSER II	0	0	XXXXX
6113 Federal Special Purpose-ESSER III	0	0	XXXXX
6114 Federal Special Purpose ESSER III Learning Loss	0	0	XXXXX
6118 Federal Special Purpose-Reserved G	0	0	XXXXX
6119 Federal Special Purpose-Cares Act - Other	0	0	XXXXX
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	0	0	0
6211 Federal Special Purpose-SLFRF	0	0	XXXXX
6212 Federal Special Purpose-ESSER II	0	0	XXXXX
6213 Federal Special Purpose-ESSER III	0	0	XXXXX
6214 Federal Special Purpose ESSER III Learning Loss	0	0	XXXXX
6218 Federal Special Purpose-Reserved G	0	0	XXXXX
6219 Federal Special Purpose-Cares Act - Other	0	0	XXXXX
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	XXXXX
6312 Federal Special Purpose-ESSER II	0	0	XXXXX
6313 Federal Special Purpose-ESSER III	0	0	XXXXX
6314 Federal Special Purpose ESSER III Learning Loss	0	0	XXXXX
6318 Federal Special Purpose-Reserved G	0	0	XXXXX
6319 Federal Special Purpose-Cares Act - Other	0	0	XXXXX
6340 Impact Aid-Construction	0	0	0

Yakima School District No.007

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
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	100,000,000
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	0	0	0
9400 Insurance Recoveries	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	100,000,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	55,430	1,020,000	103,470,000

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 2026	0	0	0	42.00	0
Spring 2027	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 2026	0	0.000	0	0.00	XXXXX
Spring 2027	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 2026-2027

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
Skills Center Modernization	2,200,000	0	1,500,000	700,000	0	0	0	0	0
Hoover Rebuild	50,000,000	0	45,000,000	5,000,000	0	0	0	0	0
Garfield Rebuild	25,000,000	0	20,000,000	5,000,000	0	0	0	0	0
Other Projects	10,000,000	5,500,000	0	4,000,000	0	0	0	500,000	0
TOTAL EXPENDITURES	87,200,000	5,500,000	66,500,000	14,700,000	0	0	0	500,000	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, 2026	(4) Principal Payments in FY 2026-2027	(5) Interest Payments in FY 2026-2027	(6) Outstanding Balance at Aug 31, 2027 (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 2026-2027	Interest Payments in FY 2026-2027	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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

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

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	78,327	35,000	65,000
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Judgement and Settlements	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4100 Special Purpose-Unassigned	0	0	0
4300 Other State Agencies-Unassigned	0	838,000	0
4499 Transportation Reimbursement Depreciation	1,018,739	1,200,000	826,000
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5700 Qualified Energy Investment Tax Credits	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0
8100 Governmental Entities	0	0	0
8101 Governmental Entities	0	0	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Insurance Recoveries	0	0	0

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

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
9500 Long-Term Financing	0	0	0
9901 Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	1,097,066	2,073,000	891,000
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	1,097,066	2,073,000	891,000
EXPENDITURES			
33 Transportation Equipment Purchases	0	3,500,000	4,160,353
34 Transportation Equipmment Major Repair	60,011	0	0
43 Transportation Vehicle Energy Audits	0	0	0
44 Transportation Equipment Capital Improvement	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	60,011	3,500,000	4,160,353
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. UNUSUAL OR INFREQUENT ITEMS-INFLOWS (G.L. 968)	0	0	0
H. UNUSUAL OR INFREQUENT ITEMS-OUTFLOWS (G.L. 538)	0	0	0
I. NET CHANGE IN FUND BALANCE (C-D-E-F+G-H)	1,037,054	-1,427,000	-3,269,353
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	2,315,205	3,385,944	3,795,923
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 BEGINNING FUND BALANCE	2,315,205	3,385,944	3,795,923
G.L.898 Accounting Changes and Error Corrections	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0

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

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
G.L.819 Restricted for Fund Purposes	3,352,260	1,958,944	526,570
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
K. TOTAL ENDING FUND BALANCE (I+J)	3,352,260	1,958,944	526,570

- 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.

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 2026	0	0	0	0.00	0
Spring 2027	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2026	0	0.000	0	0.00	XXXXX
Spring 2027	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, 2026	(4) Principal Payments in FY 2026-2027	(5) Interest Payments in FY 2026-2027	(6) Outstanding Balance at Aug 31, 2027 (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 2026-2027	Interest Payments in FY 2026-2027	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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

Yakima School District No. 007
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	148,138,208.38	148,183,208.00	-44,999.62
	3121	4,792,366.08	4,792,366.00	0.08
	3600	0.00	0.00	0.00
	4121	28,206,463.30	28,206,463.00	0.30
	4155	14,194,392.12	14,194,392.00	0.12
	4165	8,447,037.48	8,447,037.00	0.48
	4174	467,710.64	467,710.00	0.64
	4198	0.00	300,000.00	-300,000.00
	4199	5,200,000.00	5,200,000.00	0.00
	4499	826,000.00	826,000.00	0.00
	5400	0.00	0.00	0.00
	Total	210,272,178.00	210,617,176.00	-344,998.00

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.	148,183,208.00	148,138,208.38
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.	300,000.00	0.00
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.	27,000,000.00	14,182,492.49

Yakima School District No. 007

Revenue Edit Report

Type	Number	Message	F-195 Amount	F-197 Amount
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.	3,795,923.00	3,509,994.64
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.	1,231,635.00	1,210,633.79
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.	678,713.00	741,741.14

Superintendent of Public Instruction

Yakima School District

Educational Service District 105

Yakima County

F-203 Summary Report

CCDDD 39007

2026-27 F-203

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	148,138,208.38
3121	Z288	Special Education, Gen Apportionment	4,792,366.08
4121	N7	Special Education	28,206,463.30
4155	071a	Learning Assistance Program	14,194,392.12
4165	Z477	Transitional Bilingual	8,447,037.48
4174	Z095	Highly Capable	467,710.64
4199	I4	Transportation - Operations	5,200,000.00
4499	J1	Transportation Reimbursement	826,000.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	Z109	Skill Center Total	5,800,509.44
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	5,021,842.31
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	9,721,740.09
n/a	V13	Estimated Next Year LEA	19,628,800
n/a	TKM49S	Transition to Kindergarten State Funding	0.00

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	651.07	114.02	765.09
District Generated			
Total	651.07	114.02	765.09
CIS Salary Allocation			
School Generated	53,549,287.61	9,377,505.72	62,926,793.33
District Generated			
Total	53,549,287.61	9,377,505.72	62,926,793.33
Total Certificated Adminstrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	35.23	8.51	43.74
District Generated	11.54		11.54
Total	46.76	8.51	55.27
CAS Salary Allocation			
School Generated	4,301,038.15	1,038,846.80	5,339,884.95
District Generated	1,408,285.08		1,408,285.08
Total	5,709,323.23	1,038,846.80	6,748,170.03
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	137.04	33.80	170.84
District Generated	64.94		64.94
Total	201.98	33.80	235.78
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	8,085,811.09	1,994,149.59	10,079,960.68
District Generated	3,831,589.88		3,831,589.88
Total	11,917,400.97	1,994,149.59	13,911,550.56

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
B1	Enroll SpEd 3-PK	230.00
TKB2	Enroll SpEd TK	0.00
B2	Enroll SpEd K-22	2,100.00
Z271	Enroll K	934.00
A6A1	Enroll 1	950.00
A6A2	Enroll 2	945.00
A6A3	Enroll 3	947.00
A39	Enroll K-3	3,776.00
A7a	Enroll 4	1,082.00
A8a5	Enroll 5	1,114.00
A8a6	Enroll 6	1,056.00
A40	Enroll 5-6	2,170.00
A11a7	Enroll 7	1,055.00
A11a8	Enroll 8	1,071.00
A12	Enroll 7-8	2,126.00
A13a9	Enroll 9	1,130.00
A13a10	Enroll 10	1,108.00
A13a11	Enroll 11	907.00
A13a12	Enroll 12	882.00
A41	Enroll 9-12	4,027.00
Z298	Enroll K-8	9,154.00
Z472	Enroll Total Entered	13,181.00
A42	Enroll Total	13,181.00
A14	Enroll ALE K-6	112.00
A14B	Enroll ALE 7-8	128.00
A18	Enroll ALE 9-12	560.00
A16	Enroll Run Start	175.00
A15	Enroll Run Start CTE	17.00
A60	Enroll Program 1418 Reg	105.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Dropout and ALE	14,278.00
Z269	Enroll R&N K	0.00
A43	Enroll R&N 1	0.00
A44	Enroll R&N 2	0.00
A45	Enroll R&N 3	0.00
A46	Enroll R&N K-3	0.00
A5B	Enroll R&N 4	0.00
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00
A5C	Enroll R&N 5-6	0.00
A62	Enroll TBIP K-6	2,830.00
A49	Enroll R&N 7	0.00

Yakima School District
Yakima CountyF-203 Assumptions Report
2026-27 F-203Educational Service District 105
CCDDD 39007**Student Enrollment****Student Enrollment**

Item Code	Item Name	Amount
A50	Enroll R&N 8	0.00
A10	Enroll R&N 7-8	0.00
A63	Enroll TBIP 7-8	715.00
A64	Enroll TBIP 9-12	1,250.00
Z299	Enroll R&N K-8	0.00
A65	Enroll TBIP Exited	525.00

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	500.00
E55	Enroll 9-12 CTE exp	950.00
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	485.00

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	17.40
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	15,041.05
Z076	LAP PY HiPov Students	14,532.47
B3	Adj Resident BEA	0.00

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	0.00
B5	Home/Hosp Ed Alloc	0.00
B8S	State % for 3121 Calculations	0.25000
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00

Yakima School District
Yakima CountyF-203 Assumptions Report
2026-27 F-203Educational Service District 105
CCDDD 39007**Estimated Revenues****Grants, Allocations and Awards**

Item Code	Item Name	Amount
F1	HiCap Yes/No	1.00

Levies and Levy Transfers

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	19,628,800

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	5,200,000.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	826,000.00

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

Transition To Kindergarten

Item Code	Item Name	Amount
TKZ271	Enroll TTK	0.00

Yakima School District
Yakima County

F-203 Worksheet Report
2026-27 F-203

Educational Service District 105
CCDDD 39007

I. Apportionment - Acct 3100

I. Computation for Guaranteed School - Generated Entitlement

Item Code		Amount
A33rb A33r A33re	A. District-Wide Regionalization	
	1. District-Wide Regionalization Base	1.000
	2. District-Wide Regionalization	1.000
	3. District-Wide Regionalization Experience	0.000
Z344 Z345 Z346	B. School Generated – Certificated Instructional Staff (CIS)	
	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 651.071 * 78,209.00 * 1.000	\$ 50,919,611.84
	2. School CIS Salary Increase ((([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((651.071 * 82,248.00) * (1.000 + 0.000)) - 50,919,611.84	\$ 2,629,675.77
	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 50,919,611.84 + 2,629,675.77	\$ 53,549,287.61
	C. School Generated – Certificated Administrative Staff (CAS)	
	1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 35.229 * 116,092.00 * 1.000	\$ 4,089,805.07
Z348 Z349	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 35.229 * 122,088.00 * 1.000 - 4,089,805.07	\$ 211,233.08
	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 4,089,805.07 + 211,233.08	\$ 4,301,038.15

Yakima School District

Educational Service District 105

Yakima County

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Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 137.043 * 56,105.00 * 1.000	\$ 7,688,797.52
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 137.043 * 59,002.00 * 1.000 - 7,688,797.52	\$ 397,013.57
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 7,688,797.52 + 397,013.57	\$ 8,085,811.09
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 572.519 * 4.000 * 151.86	\$ 347,770.94
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] 20.389 * 56,105.00 * 1.000	\$ 1,143,924.85
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 20.389 * 59,002.00 * 1.000 - 1,143,924.85	\$ 59,066.93
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 1,143,924.85 + 59,066.93	\$ 1,202,991.78

Yakima School District

Educational Service District 105

Yakima County

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Z357	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS) 1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 3.734 * 56,105.00 * 1.000	\$ 209,496.07
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 3.734 * 59,002.00 * 1.000 - 209,496.07	\$ 10,817.40
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 209,496.07 + 10,817.40	\$ 220,313.47
Z360	C. District Generated - Technology - Classified Staff (CLS) 1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 7.062 * 56,105.00 * 1.000	\$ 396,213.51
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 7.062 * 59,002.00 * 1.000 - 396,213.51	\$ 20,458.61
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 396,213.51 + 20,458.61	\$ 416,672.12
Z363	D. Central Administration – Classified Staff (CLS) 1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 33.755 * 56,105.00 * 1.000	\$ 1,893,824.28
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 33.755 * 59,002.00 * 1.000 - 1,893,824.28	\$ 97,788.23
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 1,893,824.28 + 97,788.23	\$ 1,991,612.51

Yakima School District

Educational Service District 105

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	E. Central Admin – Certificated Administrative Staff (CAS)	
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 11.535 * 116,092.00 * 1.000	\$ 1,339,121.22
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 11.535 * 122,088.00 * 1.000 - 1,339,121.22	\$ 69,163.86
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 1,339,121.22 + 69,163.86	\$ 1,408,285.08

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] 651.071 * 78,209.00 * 1.000	\$ 50,919,611.84
Z345	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((651.071 * 82,248.00) * (1.000 + 0.000)) - 50,919,611.84	\$ 2,629,675.77
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 1,339,121.22 + 4,089,805.07	\$ 5,428,926.29
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 69,163.86 + 211,233.08	\$ 280,396.94
Z373	5. Total CLS Salary Maint [School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total] 7,688,797.52 + 1,143,924.85 + 209,496.07 + 396,213.51 + 1,893,824.28	\$ 11,332,256.23
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] 397,013.57 + 59,066.93 + 10,817.40 + 20,458.61 + 97,788.23	\$ 585,144.74
Z375	7. TOTAL Salaries [School CIS Salary Maint Total] + [School CIS Salary Inc Total] + [Total CAS Salary Maint] + [Total CAS Salary Inc] + [Total CLS Salary Maint] + [Total CLS Salary Inc] 50,919,611.84 + 2,629,675.77 + 5,428,926.29 + 280,396.94 + 11,332,256.23 + 585,144.74	\$ 71,176,011.81

Yakima School District

Educational Service District 105

Yakima County

F-203 Worksheet Report

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	B. Staff Units Insurance, Payroll Taxes, and Benefits	
Z376	1. CIS/CAS Insurance Maint Total ([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance] (651.071 + 46.764) * 15,684.00	\$ 10,944,844.14
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] ((651.071 + 46.764) * (16,488.00 * 1.02)) - 10,944,844.14	\$ 791,177.41
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 201.983 * 15,684.00	\$ 3,167,901.37
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (201.983 * 16,488.00 * 1.430) - 3,167,901.37	\$ 1,594,421.49
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (50,919,611.84 + 5,428,926.29) * 0.16020	\$ 9,027,035.81
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (2,629,675.77 + 280,396.94) * 0.15390	\$ 447,860.19
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 11,332,256.23 * 0.18070	\$ 2,047,738.70
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 585,144.74 * 0.14720	\$ 86,133.31
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] 10,944,844.14 + 791,177.41 + 3,167,901.37 + 1,594,421.49 + 9,027,035.81 + 447,860.19 + 2,047,738.70 + 86,133.31	\$ 28,107,112.42

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Z345pd	C. Professional Learning Days - General Apportionment 1. Professional Learning Days Salaries (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((651.071 * 82,248.00) * (1.000 + 0.000)) / 180.00) * 3.00	\$ 892,488.13
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] 892,488.13 * 0.15390	\$ 137,353.92
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] 892,488.13 + 137,353.92	\$ 1,029,842.05
Z385	D. Running Start (Community and Technical College FTEs) 1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 175.00 * 10,585.00	\$ 1,852,375.00
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 17.00 * 11,479.00	\$ 195,143.00
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 1,852,375.00 + 195,143.00	\$ 2,047,518.00
Z389	E. Dropout Reengagement 1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 105.00 * 10,585.00	\$ 1,111,425.00
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 11,479.00	\$ 0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 1,111,425.00 + 0.00	\$ 1,111,425.00
Z343	F. Alternative Learning Experience Program Funding 1. Enroll K-12 Total ALE ([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]) * [Run Start - Reg Rate] (112.00 + 128.00 + 560.00) * 10,585.00	\$ 8,468,000.00

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M8T	G. Materials, Supplies, and Operating Costs (MSOC) 1. Regular Instruction: Total Allocated MSOC [Regular Students] * [MSOC -Reg Inst per Student] 11,246.00 * 1,656.25	18,626,187.50
M16T	2. Grades 9-12 Additional: Total Allocated MSOC [LabSci Students] * [MSOC 9-12 Additional per Student] 4,027.00 * 220.43	\$ 887,671.61
M91	3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN] (0.000 + 0.000) * 14,508.80	\$ 0.00
Z390	4. Total GenEd MSOC [Total MSOC -Reg Inst] + [Total MSOC 9-12 Additional] + [Total MSOC -SS RN] 18,626,187.50 + 887,671.61 + 0.00	\$ 19,513,859.11
Z123	H. Career & Technical Education and Skills Centers 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] 2,306,398.42 + 258,460.30 + 516,385.50 + 1,216,118.41 + 928,585.00 + 15,846.29 + 44,355.88	\$ 5,286,149.80
Z137	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] 4,382,173.44 + 493,479.70 + 978,312.16 + 2,309,714.84 + 1,764,311.50 + 30,107.76 + 84,276.49	\$ 10,042,375.89
Z109	3. Skills Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skill Center] + [Skills Center Substitutes] + [Total Program 45 PD] 2,688,933.86 + 286,906.80 + 499,451.93 + 1,354,169.63 + 900,727.45 + 18,607.10 + 51,712.67	\$ 5,800,509.44
144A	4. Total Middle School CTE, High School CTE, and Skill Center [CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total] 5,286,149.80 + 10,042,375.89 + 5,800,509.44	\$ 21,129,035.13

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IV. Guaranteed Entitlement

Item Code	Amount
A.Totals	
m49	1. Total Guaranteed Entitlement
	$[Substitutes] + [SS\ RN\ Substitutes] + [TOTAL\ Salaries] + [TOTAL\ Benefits] + [Total\ Run\ Start] + [Total\ Reengage] + [Total\ ALE] + [Total\ GenEd\ MSOC] + [Skills\ Center\ Total] + [CTE\ 7-8\ Total] + [CTE\ 9-12\ Total] + [Total\ 3100\ PD]$ $347,770.94 + 0.00 + 71,176,011.81 + 28,107,112.42 + 2,047,518.00 + 1,111,425.00 + 8,468,000.00 + 19,513,859.11 + 5,800,509.44 + 5,286,149.80 + 10,042,375.89 + 1,029,842.05$
Z457	2. Guar Entlmt per Student
	$[Total\ Guaranteed\ Entitlement] / [Enroll\ Total\ w/\ Run\ Start\ and\ Droput\ and\ ALE]$ $152,930,574.46 / 14,278.00$
Z246	3. BEA Rate for Special Education
	$[TOTAL\ Salary\ BEA] + [TOTAL\ Benefits\ BEA] + [Substitutes\ BEA] + [MSOC\ BEA\ Per\ Student] + [Total\ SpEd\ BEA\ PD]$ $6,180.63 + 2,444.02 + 31.31 + 1,735.36 + 88.90$
	4. Computation of State Funded Support
	a. Local Deductible Revenue Sources
A24	i. 1400 Local In-Lieu-of Taxes
A27	ii. 5400 Federal In-Lieu-of Taxes
Z292	iii. Total Deductible Revenue
	$[1400\ Local\ In-Lieu-of\ Taxes] + [5400\ Federal\ In-Lieu-of\ Taxes]$ $0.00 + 0.00$
A34	b. BEA Reduce/Delay
Z288	c. General Apportionment Allocation for Special Ed Account 3121
	$[SpEd\ Gen\ Apport\ Instruct] * [State\ \% \ for\ 3121\ Calculations]$ $19,169,464.33 * 0.25000$
A28	d. Federal Forest Account 5500 Deduction
Z456	e. Fire District Payment
	$[Enroll\ Fire\ Dist] * [Fire\ Dist\ Rate]$ $0.00 * 1.10$
M70	g. Total Amount to be Paid Sept. 2026 - Aug 2027 in Account 3100
	$[Total\ Guaranteed\ Entitlement] - [Local\ Deductible\ Revenue\ Sources] - [BEA\ Reduce/Delay] - [Gen\ Apport\ 3121] - [5500\ Federal\ Forests] + [Fire\ Dist\ Payment]$ $152,930,574.46 - 0.00 - 0.00 - 4,792,366.08 - 0.00 + 0.00$

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1191 SC – Skill Center

Item Code	Amount
	A. Skill Center – Certificated Instructional Staff (CIS) District Total
Z096	1. Skill CIS Salary Maint $[\text{Skills Center CIS FTE}] * [\text{CIS Biennial Base Sal}] * [\text{Regionalization Base}]$ $32.693 * 78,209.00 * 1.000$
Z097	2. Skill CIS Salary Inc $(([\text{Skills Center CIS FTE}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])) - [\text{Skills CIS Salary Maint}]$ $((32.693 * 82,248.00) * (1.000 + 0.000)) - 2,556,886.84$
Z098	3. Skill CIS Salary Total $[\text{Skills CIS Salary Maint}] + [\text{Skills CIS Salary Inc}]$ $2,556,886.84 + 132,047.02$
	B. Skill Center – Certificated Administrative Staff (CAS)
Z099	1. Skill CAS Salary Maint $[\text{Skills Center CAS FTE}] * [\text{CAS - Salary Maint}] * [\text{Regionalization Base}]$ $2.350 * 116,092.00 * 1.000$
Z100	2. Skill CAS Salary Inc $[\text{Skills Center CAS FTE}] * [\text{CAS - Salary Inc}] * [\text{Regionalization}] - [\text{Skills CAS Salary Maint}]$ $2.350 * 122,088.00 * 1.000 - 272,816.20$
Z101	3. Skill CAS Salary Total $[\text{Skills CAS Salary Maint}] + [\text{Skills CAS Salary Inc}]$ $272,816.20 + 14,090.60$
	C. Skill Center - Classified Staff (CLS)
111A	1. Skill CLS Salary Maint Total $[\text{Skills Center CLS FTE}] * [\text{CLS - Salary Maint}] * [\text{Regionalization Base}]$ $8.465 * 56,105.00 * 1.000$
110A	2. CAS Salary Increase $[\text{Skills Center CLS FTE}] * [\text{CLS - Salary Inc}] * [\text{Regionalization}] - [\text{Skills CLS Salary Maint}]$ $8.465 * 59,002.00 * 1.000 - 474,928.83$
112A	3. Subtotal CTE CAS Salary $[\text{Skills CLS Salary Maint}] + [\text{Skills CLS Salary Inc}]$ $474,928.83 + 24,523.10$

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 35.043 * 15,684.00	\$ 549,614.41
Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [Skills Cert Insurance] (35.043 * 16,488.00 * 1.02) - 549,614.41	\$ 39,730.35
Z104	3. Skill Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (2,556,886.84 + 272,816.20) * 0.16020	\$ 453,318.43
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (132,047.02 + 14,090.60) * 0.15390	\$ 22,490.58
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] 8.465 * 15,684.00	\$ 132,765.06
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (8.465 * 16,488.00 * 1.430) - 132,765.06	\$ 66,821.36
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 474,928.83 * 0.18070	\$ 85,819.64
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 24,523.10 * 0.14720	\$ 3,609.80
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] 549,614.41 + 39,730.35 + 453,318.43 + 22,490.58 + 132,765.06 + 66,821.36 + 85,819.64 + 3,609.80	\$ 1,354,169.63

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Z097pd	E. Professional Learning Days - Skill Center 1. Professional Learning Days Salaries (((Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((32.693 * 82,248.00) * (1.000 + 0.000)) / 180.00) * 3.00	\$ 44,815.56
Z105pd	2. Professional Learning Day - Payroll Tax and Benefits [Skill CIS PD Salary] * [CIS/CAS - Benefits Inc] 44,815.56 * 0.15390	\$ 6,897.11
3045pd	3. Total Skill Center Professional Learning Days [Skill CIS PD Salary] + [Skill CIS PD Benefits] 44,815.56 + 6,897.11	\$ 51,712.67
M40T	F. Materials, Supplies, and Operating Costs (MSOC) 1. Skill Center: Total Allocated MSOC [Enroll Skills 9-12] * [MSOC-Skill Center per Student] 485.00 * 1,857.17	\$ 900,727.45
Z108	2. Skill Center Substitutes [Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 30.632 * 4.000 * 151.86	\$ 18,607.10
Z109	G. Total 1. Skill Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skill Center] + [Skills Center Substitutes] + [Total Program 45 PD] 2,688,933.86 + 286,906.80 + 499,451.93 + 1,354,169.63 + 900,727.45 + 18,607.10 + 51,712.67	\$ 5,800,509.44

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] 28.042 * 78,209.00 * 1.000	\$ 2,193,136.78
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] ((28.042 * 82,248.00) * (1.000 + 0.000)) - 2,193,136.78	\$ 113,261.64
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 2,193,136.78 + 113,261.64	\$ 2,306,398.42
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] 2.117 * 116,092.00 * 1.000	\$ 245,766.76
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 2.117 * 122,088.00 * 1.000 - 245,766.76	\$ 12,693.54
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 245,766.76 + 12,693.54	\$ 258,460.30
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 8.752 * 56,105.00 * 1.000	\$ 491,030.96
020A	2. CLS Salary Increase [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 8.752 * 59,002.00 * 1.000 - 491,030.96	\$ 25,354.54
022A	3. Subtotal CTE CLS Salary [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 491,030.96 + 25,354.54	\$ 516,385.50

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 30.159 * 15,684.00	\$ 473,013.76
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] (30.159 * 16,488.00 * 1.02) - 473,013.76	\$ 34,193.06
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (2,193,136.78 + 245,766.76) * 0.16020	\$ 390,712.35
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (113,261.64 + 12,693.54) * 0.15390	\$ 19,384.50
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 8.752 * 15,684.00	\$ 137,266.37
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (8.752 * 16,488.00 * 1.430) - 137,266.37	\$ 69,086.89
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 491,030.96 * 0.18070	\$ 88,729.29
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 25,354.54 * 0.14720	\$ 3,732.19
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] 473,013.76 + 34,193.06 + 390,712.35 + 19,384.50 + 137,266.37 + 69,086.89 + 88,729.29 + 3,732.19	\$ 1,216,118.41

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Z111pd	E. Professional Learning Days - CTE 7-8 1. Professional Learning Days Salaries (((CTE 7-8 CIS FTE * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((28.042 * 82,248.00) * (1.000 + 0.000)) / 180.00) * 3.00	\$ 38,439.97
Z119pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc] 38,439.97 * 0.15390	\$ 5,915.91
3034pd	3. Total CTE 7-8 Professional Learning Days [CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits] 38,439.97 + 5,915.91	\$ 44,355.88
Z164T	F. Other Generated Entitlements 1. Total MSOC CTE 7-8 [Enroll 7-8 CTE] * [MSOC -CTE per Student] 500.00 * 1,857.17	\$ 928,585.00
Z122	2. CTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 26.087 * 4.000 * 151.86	\$ 15,846.29
Z123	G. Grades 7-8 Exploratory Career & Technical Education - Total 1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC -CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD] 2,306,398.42 + 258,460.30 + 516,385.50 + 1,216,118.41 + 928,585.00 + 15,846.29 + 44,355.88	\$ 5,286,149.80

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

Item Code		Amount
	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)	
Z124	1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 53.280 * 78,209.00 * 1.000	\$ 4,166,975.52
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] ((53.280 * 82,248.00) * (1.000 + 0.000)) - 4,166,975.52	\$ 215,197.92
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 4,166,975.52 + 215,197.92	\$ 4,382,173.44
	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)	
Z127	1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 4.042 * 116,092.00 * 1.000	\$ 469,243.86
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 4.042 * 122,088.00 * 1.000 - 469,243.86	\$ 24,235.84
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 469,243.86 + 24,235.84	\$ 493,479.70
	C. CTE 9-12 - Classified Staff (CLS)	
036A	1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 16.581 * 56,105.00 * 1.000	\$ 930,277.01
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 16.581 * 59,002.00 * 1.000 - 930,277.01	\$ 48,035.15
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 930,277.01 + 48,035.15	\$ 978,312.16

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 57.322 * 15,684.00	\$ 899,038.25
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] (57.322 * 16,488.00 * 1.02) - 899,038.25	\$ 64,989.39
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (4,166,975.52 + 469,243.86) * 0.16020	\$ 742,722.34
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (215,197.92 + 24,235.84) * 0.15390	\$ 36,848.86
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance] 16.581 * 15,684.00	\$ 260,056.40
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (16.581 * 16,488.00 * 1.430) - 260,056.40	\$ 130,887.77
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 930,277.01 * 0.18070	\$ 168,101.06
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 48,035.15 * 0.14720	\$ 7,070.77
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] 899,038.25 + 64,989.39 + 742,722.34 + 36,848.86 + 260,056.40 + 130,887.77 + 168,101.06 + 7,070.77	\$ 2,309,714.84

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Z125pd	E. Professional Learning Days - CTE 9-12 1. Professional Learning Days Salaries $(((\text{[CTE 9-12 CIS FTE]} * \text{[CIS Sal Inc]}) * (\text{[Regionalization]} + \text{[Regionalization Experience]})) / \text{[School Year Total Days]} * \text{[Prof Learning Days]})$ $(((53.280 * 82,248.00) * (1.000 + 0.000)) / 180.00) * 3.00$	\$ 73,036.22
Z133pd	2. Professional Learning Day - Payroll Tax and Benefits $\text{[CTE 9-12 CIS PD Salary]} * \text{[CIS/CAS - Benefits Inc]}$ $73,036.22 * 0.15390$	\$ 11,240.27
3031pd	3. Total CTE 9-12 Professional Learning Days $\text{[CTE 9-12 CIS PD Salary]} + \text{[CTE 9-12 CIS PD Benefits]}$ $73,036.22 + 11,240.27$	\$ 84,276.49
146A	F. Other Generated Entitlements 1. Materials, Supplies, and Operating Costs (MSOC) $\text{[Total MSOC -CTE 9-12 expl]} + \text{[Total MSOC -CTE 9-12 prep]}$ $1,764,311.50 + 0.00$	\$ 1,764,311.50
Z136	2. CTE 9-12 Substitutes $(\text{[CTE 9-12 expl Teacher FTE]} + \text{[CTE 9-12 prep Teacher FTE]}) * (\text{[Substitutes Days]} * \text{[Substitutes Rate]})$ $(49.565 + 0.000) * (4.000 * 151.86)$	\$ 30,107.76
Z137	G. Grades 9 - 12 Exploratory Career & Technical Education - Total $\text{[CTE 9-12 CIS Salary Total]} + \text{[CTE 9-12 CAS Salary Total]} + \text{[CTE 9-12 CLS Salary Total]} + \text{[CTE 9-12 insurance/Benefits Total]} + \text{[Total MSOC CTE 9-12]} + \text{[CTE 9-12 Substitutes]} + \text{[Total Program 31 PD]}$ $4,382,173.44 + 493,479.70 + 978,312.16 + 2,309,714.84 + 1,764,311.50 + 30,107.76 + 84,276.49$	\$ 10,042,375.89

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II. Special Education Excess Cost Allocation – Acct 4121

Item Code	Amount
B1 A. Age 3-PreK Resident Special Education Enrollment	230.00
TKB2 B. TK Resident Special Education Enrollment	0.00
B2 C. Age K-22 Resident Special Education Enrollment	2,100.00
Z272 D. Enroll BEA Resident [Enroll TTK] + [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 0.00 + 14,278.00 + 0.00	14,278.00
Z273 E. Age K-22 Special Ed Enrollment Percent ([Enroll SpEd TK] + [Enroll SpEd K-22]) / [Enroll BEA Resident] (0.00 + 2,100.00) / 14,278.00	0.1471
Z274E F. Funded Age K-22 Special Ed Enrollment Percent IF [Enroll SpEd% K-22] > [SpEd Max Fund %] THEN [Enroll SpEd% K-22] - [SpEd Max Fund %] ELSE 0 IF 0.1471 > 1.00000 THEN 0.1471 - 1.00000 ELSE 0	0.0000
Z246 G. Total BEA per SpEd Student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 6,180.63 + 2,444.02 + 31.31 + 1,735.36 + 88.90	\$ 10,480.22
Z277 H. Age 3-PreK 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 230.00 * 0.00 * 1.20 ELSE (230.00 * 10,480.22 * 1.20)	\$ 2,892,540.72
Z278 I. Age K-21 Allocation 1. Fed Funds Integration Rate TKZ280 2. TK Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate]) * [Enroll SpEd TK] ELSE ([SpEd BEA Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate] * [Enroll SpEd TK] IF 0.00 > 0 THEN ((0.00 * 1.1600) - 21.73) * 0.00 ELSE ((10,480.22 * 1.1600) - 21.73) * 0.00	\$ 21.73 \$ 0.00

Z280	3. Age K-22 Other Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate]) * [Enroll SpEd K-22] ELSE (([SpEd BEA Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate]) * [Enroll SpEd K-22] IF 0.00 > 0 THEN ((0.00 * 1.1600) - 21.73) * 2,100.00 ELSE ((10,480.22 * 1.1600) - 21.73) * 2,100.00	\$ 25,484,182.92
Z280E	4. If Age K-22 Special Ed Enrollment Percent exceeds threshold IF [Enroll SpEd% K-22] > [SpEd Max Fund %] THEN ((([SpEd TK Tier Other Allocation] + [SpEd K-22 Allocation]) * -1) / [Enroll SpEd% K-22]) * [SpEd K-22 Excess%]) ELSE 0 IF 0.1471 > 1.00000 THEN (((0 + 25,484,182.92) * -1) / 0.1471) * 0.0000) ELSE 0	\$ 0.00

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B4	J. State Safety Net	\$ 0.00
B5	K. Home Hospital Allocation	\$ 0.00
N7S	L. Special Ed Total [SpEd 3-PK Allocation] + [SpEd TK Allocation] + [SpEd K-22 Allocation] + [SpEd K-22 Exceeds Max Fund%] 2,892,540.72 + 0.00 + 25,484,182.92 + 0.00	\$ 28,376,723.64
Z476S	M. Special Ed WithHold Amount [Special Ed Total] * [SpEd WithHold Factor] 28,376,723.64 * 0.0060	\$ 170,260.34
N7	N. Total 4121 Total Special Ed Excess Cost Acct 4121 Allocation [Special Ed Total] - [SpEd WithHold Amount] + [State Safety Net] + [Home/Hosp Ed Alloc] 28,376,723.64 - 170,260.34 + 0.00 + 0.00	\$ 28,206,463.30

Account 3121 Special Education, General Apportionment

Item Code		Amount
B2T	O. Total Enroll SpEd K-22 [Enroll SpEd K-22] + [Enroll SpEd TK] 2,100.00 + 0.00	2,100.00
Z284	P. SpEd Gen Apport IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-22] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-22] IF 0.00 > 0 THEN 0.00 * 2,100.00 ELSE 10,480.22 * 2,100.00	\$ 22,008,462.00
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1481

Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 22,008,462.00 / (1 + 0.1481)	\$ 19,169,464.33
B8S	S. Percent used in Special Education Instruction	0.25000
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [State % for 3121 Calculations] 19,169,464.33 * 0.25000	\$ 4,792,366.08
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 28,206,463.30 + 4,792,366.08	\$ 32,998,829.38

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

Item Code		Amount
TKZ219	CIS BEA FTE TTK [Enroll TTK] * [SpEd CIS Ratio K-3] 0.00 * 0.073019	0.000
Z219	CIS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CIS Ratio K-3] (934.00 + 950.00 + 945.00 + 947.00) * 0.073019	275.720
Z220	CIS BEA FTE 4 [Enroll 4] * [SpEd CIS BEA Ratio 4] 1,082.00 * 0.04941	53.470
Z221	CIS BEA FTE 5-6 [Enroll 5-6] * [SpEd CIS BEA Ratio 5-6] 2,170.00 * 0.04941	107.237
Z222	CIS BEA FTE 7-8 [Enroll 7-8] * [SpEd CIS BEA Ratio 7-8] 2,126.00 * 0.04954	105.341
Z223	CIS 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 CIS BEA Ratio 9-12] (4,027.00 + 112.00 + 128.00 + 560.00 + 105.00 + 0.00 + 175.00 + 17.00) * 0.05088	260.719
Z224	CIS BEA FTE K-12 ([CIS BEA FTE TTK] + [CIS BEA FTE K-3] + [CIS BEA FTE 4] + [CIS BEA FTE 5-6] + [CIS BEA FTE 7-8] + [CIS BEA FTE 9-12]) / ([Enroll Total w/ Run Start and Dropout and ALE] + [Enroll TTK]) (0.000 + 275.720 + 53.470 + 107.237 + 105.341 + 260.719) / (14,278.00 + 0.00)	0.056204
TKZ555	CAS BEA FTE TTK [Enroll TTK] * [CAS Ratio K-3] 0.00 * 0.004364	0.000
Z555	CAS BEA FTE K-3	16.478

	$([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [CAS\ Ratio\ K-3]$ $(934.00 + 950.00 + 945.00 + 947.00) * 0.004364$	
Z555Z4	CAS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CAS\ BEA\ Ratio\ 4]$ $1,082.00 * 0.00404$	4.378
Z555Z6	CAS BEA FTE 5-6 $[Enroll\ 5-6] * [SpEd\ CAS\ BEA\ Ratio\ 5-6]$ $2,170.00 * 0.00404$	8.780

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Z555Z8	CAS BEA FTE 7-8 $[Enroll\ 7-8] * [SpEd\ CAS\ BEA\ Ratio\ 7-8]$ $2,126.00 * 0.00404$	8.595
Z555Z12	CAS BEA FTE 9-12 $([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CAS\ BEA\ Ratio\ 9-12]$ $(4,027.00 + 112.00 + 128.00 + 560.00 + 105.00 + 0.00 + 175.00 + 17.00) * 0.00406$	20.809
593X	CAS Special Ed BEA Rate (K-12) $([CAS\ BEA\ FTE\ TTK] + [CAS\ BEA\ FTE\ K-3] + [CAS\ BEA\ FTE\ 4] + [CAS\ BEA\ FTE\ 5-6] + [CAS\ BEA\ FTE\ 7-8] + [CAS\ BEA\ FTE\ 9-12]) / ([Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE] + [Enroll\ TTK])$ $(0.000 + 16.478 + 4.378 + 8.780 + 8.595 + 20.809) / (14,278.00 + 0.00)$	0.004135
TKZ556	CLS BEA FTE TTK $[Enroll\ TTK] * [SpEd\ CLS\ BEA\ Ratio\ TTK]$ $0.00 * 0.018672$	0.000
Z556	CLS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [SpEd\ CLS\ BEA\ Ratio\ K-3]$ $(934.00 + 950.00 + 945.00 + 947.00) * 0.018672$	70.505
Z556Z4	CLS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CLS\ BEA\ Ratio\ 4]$ $1,082.00 * 0.01774$	19.195
Z556Z6	CLS BEA FTE 5-6 $[Enroll\ 5-6] * [SpEd\ CLS\ BEA\ Ratio\ 5-6]$ $2,170.00 * 0.01774$	38.496

Z556Z8	CLS BEA FTE 7-8 $[\text{Enroll 7-8}] * [\text{SpEd CLS BEA Ratio 7-8}]$ $2,126.00 * 0.01750$	37.211
Z556Z12	CLS BEA FTE 9-12 $([\text{Enroll 9-12}] + [\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{SpEd CLS BEA Ratio 9-12}]$ $(4,027.00 + 112.00 + 128.00 + 560.00 + 105.00 + 0.00 + 175.00 + 17.00) * 0.01745$	89.434
594X	CLS Special Ed BEA Rate (K-12) $([\text{CLS BEA FTE TTK}] + [\text{CLS BEA FTE K-3}] + [\text{CLS BEA FTE 4}] + [\text{CLS BEA FTE 5-6}] + [\text{CLS BEA FTE 7-8}] + [\text{CLS BEA FTE 9-12}]) / ([\text{Enroll Total w/ Run Start and Dropout and ALE}] + [\text{Enroll TTK}])$ $(0.000 + 70.505 + 19.195 + 38.496 + 37.211 + 89.434) / (14,278.00 + 0.00)$	0.017849

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Salary Allocation

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.056204 * 78,209.00 * 1.000	\$ 4,395.66
Z226	CIS BEA Salary Inc Total (((CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] (((0.056204 * 82,248.00) * (1.000 + 0.000)) - 4,395.66	\$ 227.01
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 4,395.66 + 227.01	\$ 4,622.67
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004135 * 116,092.00 * 1.000	\$ 480.04
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004135 * 122,088.00 * 1.000 - 480.04	\$ 24.79
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 480.04 + 24.79	\$ 504.83
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017849 * 56,105.00 * 1.000	\$ 1,001.42
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017849 * 59,002.00 * 1.000 - 1,001.42	\$ 51.71
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 1,001.42 + 51.71	\$ 1,053.13
Z234	TOTAL Salary BEA	\$ 6,180.63

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

4,622.67 + 504.83 + 1,053.13

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Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total $([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * [Certificated\ Health\ Insurance]$ $(0.056204 + 0.004135) * 15,684.00$	\$ 946.36
Z236	2. CIS/CAS BEA Insurance Inc Total $(([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * ([Certificated\ Health\ Insurance\ Inc] * [Cert\ Health\ Factor])) - [CIS/CAS\ BEA\ Insurance\ Maint\ Total]$ $((0.056204 + 0.004135) * (16,488.00 * 1.02)) - 946.36$	\$ 68.41
Z237	3. CLS BEA Insurance Maint Total $[CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance]$ $0.017849 * 15,684.00$	\$ 279.94
Z238	4. CLS BEA Insurance Inc Total $([CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance\ Inc] * [CLS\ Health\ Factor]) - [CLS\ BEA\ Insurance\ Maint\ Total]$ $(0.017849 * 16,488.00 * 1.430) - 279.94$	\$ 140.90
Z239	5. CIS/CAS BEA Benefits Maint Total $([CIS\ BEA\ Salary\ Maint\ Total] + [CAS\ BEA\ Salary\ Maint\ Total]) * [CIS/CAS - Benefits\ Maint]$ $(4,395.66 + 480.04) * 0.16020$	\$ 781.09
Z240	6. CIS/CAS BEA Benefits Inc Total $([CIS\ BEA\ Salary\ Inc\ Total] + [CAS\ BEA\ Salary\ Inc\ Total]) * [CIS/CAS - Benefits\ Inc]$ $(227.01 + 24.79) * 0.15390$	\$ 38.75
Z241	7. CLS BEA Benefits Maint Total $[CLS\ BEA\ Salary\ Maint\ Total] * [CLS - Benefits\ Maint]$ $1,001.42 * 0.18070$	\$ 180.96
Z242	8. CLS BEA Benefits Inc Total $[CLS\ BEA\ Salary\ Inc\ Total] * [CLS - Benefits\ Inc]$ $51.71 * 0.14720$	\$ 7.61
Z243	9. TOTAL Benefits BEA	\$ 2,444.02

[CIS/CAS BEA Insurance Maint Total] + [CIS/CAS BEA Insurance Inc Total] + [CLS BEA Insurance Maint Total] + [CLS BEA Insurance Inc Total] + [CIS/CAS BEA Benefits Maint Total] + [CIS/CAS BEA Benefits Inc Total] + [CLS BEA Benefits Maint Total] + [CLS BEA Benefits Inc Total]	
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946.36 + 68.41 + 279.94 + 140.90 + 781.09 + 38.75 + 180.96 + 7.61	
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Substitutes BEA

Item Code		Amount
Z244	Substitutes BEA ([CIS BEA FTE K-12] * [Teachers %]) * ([Substitutes Days] * [Substitutes Rate]) (0.056204 * 0.9170) * (4.000 * 151.86)	\$ 31.31

MSOC BEA

Item Code		Amount
Z245	MSOC BEA Per Student	\$ 1,735.36
Z226pd	Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries ((([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((0.056204 * 82,248.00) * (1.000 + 0.000)) / 180.00) * 3.00	\$ 77.04
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits [CIS BEA PD Salary] * [CIS/CAS - Benefits Inc] 77.04 * 0.15390	\$ 11.86
4120pd	3. Total SpEd BEA Professional Learning Days [CIS BEA PD Salary] + [CIS BEA PD Benefits] 77.04 + 11.86	\$ 88.90

3. BEA Rate for Special Education

Item Code		Amount
Z246	Total BEA per SpEd Student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 6,180.63 + 2,444.02 + 31.31 + 1,735.36 + 88.90	\$ 10,480.22

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

Item Code		Amount
Z067	A. Eligible Students - Regular LAP Students [Enroll Total PY for LAP] * [LAP District Poverty %] 15,041.05 * 0.8538	12,842.05
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 12,842.05 * 2.39750 * 36.00 / 15.00 / 900.00	82.104
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 82.104 * 78,209.00 * 1.000	\$ 6,421,271.74
Z070	D. LAP CIS Salary Inc (((LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((82.104 * 82,248.00) * (1.000 + 0.000)) - 6,421,271.74	\$ 331,618.05
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 82.104 * 15,684.00	\$ 1,287,719.14
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (82.104 * 16,488.00 * 1.02) - 1,287,719.14	\$ 93,086.23
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 6,421,271.74 * 0.16020	\$ 1,028,687.73
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 331,618.05 * 0.15390	\$ 51,036.02

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M56T	I. LAP MSOC [LAP Students] * [MSOC -LAP per Student] 12,842.05 * 0	\$ 0.00
Z070pd	J. Professional Learning Days - LAP 1. Professional Learning Days Salaries ((([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((82.104 * 82,248.00) * (1.000 + 0.000)) / 180.00) * 3.00	\$ 112,548.16
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 112,548.16 * 0.15390	\$ 17,321.16
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 112,548.16 + 17,321.16	\$ 129,869.32
O7	K. Lap Regular Total [LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc] + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP Base] + [Total LAP Regular PD] 6,421,271.74 + 331,618.05 + 1,287,719.14 + 93,086.23 + 1,028,687.73 + 51,036.02 + 0.00 + 129,869.32	\$ 9,343,288.23

LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High Poverty	14,532.47
Z068A	B. Formulated Staffing Units - High Poverty ((([LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((14,532.47 * 1.10000 * 36.00) / 15.00) / 900.00	42.629
Z069hp	C. School CIS Salary Maint Total [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 42.629 * 78,209.00 * 1.000	\$ 3,333,971.46
Z070hp	D. CIS Salary Increase ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint] ((42.629 * 82,248.00) * (1.000 + 0.000)) - 3,333,971.46	\$ 172,178.53

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Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 42.629 * 15,684.00	\$ 668,593.24
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (42.629 * 16,488.00 * 1.02) - 668,593.24	\$ 48,331.05
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 3,333,971.46 * 0.16020	\$ 534,102.23
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 172,178.53 * 0.15390	\$ 26,498.28
M56hpT	I. Total MSOC -LAP HiPov [LAP PY HiPov Students] * [MSOC -LAP per Student] 14,532.47 * 0	\$ 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] (((42.629 * 82,248.00) * (1.000 + 0.000)) / 180.00) * 3.00	\$ 58,435.83
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 58,435.83 * 0.15390	\$ 8,993.27
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 58,435.83 + 8,993.27	\$ 67,429.10
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 High Poverty] + [Total LAP HiPov PD] 3,333,971.46 + 172,178.53 + 668,593.24 + 48,331.05 + 534,102.23 + 26,498.28 + 0.00 + 67,429.10	\$ 4,851,103.89
LAP Program Totals		
071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL] 4,851,103.89 + 9,343,288.23	\$ 14,194,392.12

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F-203 Worksheet Report

CCDDD 39007

2026-27 F-203

V. Transitional Bilingual Program (TBIP) – Acct 4165

Item Code		Amount
A53	A. TBIP Kindergarten - Grade 12 [Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12] 2,830.00 + 715.00 + 1,250.00	4,795.00
A62	B. TBIP Enroll K-6 Subtotal	2,830.00
Z551	C. TBIP Staffing Units Grades K-6 [Enroll TBIP K-6] * [TBIP Hr/Stdnt K-6] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 2,830.00 * 4.778 * 36.00 / 15.00 / 900.00	36.058
A63	D. TBIP Enroll 7-8 Subtotal	715.00
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] 715.00 * 6.778 * 36.00 / 15.00 / 900.00	12.923
A64	F. TBIP Enroll 9-12 Subtotal	1,250.00
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] 1,250.00 * 6.778 * 36.00 / 15.00 / 900.00	22.593
A65	H. TBIP Exited Kindergarten - Grade 12	525.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 525.00 * 3.000 * 36.00 / 15.00 / 900.00	4.200
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] 36.058 + 12.923 + 22.593 + 4.200	75.774

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Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 75.774 * 78,209.00 * 1.000	\$ 5,926,208.77
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((75.774 * 82,248.00) * (1.000 + 0.000)) - 5,926,208.77	\$ 306,051.18
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 75.774 * 15,684.00	\$ 1,188,439.42
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (75.774 * 16,488.00 * 1.02) - 1,188,439.42	\$ 85,909.53
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 5,926,208.77 * 0.16020	\$ 949,378.64
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 306,051.18 * 0.15390	\$ 47,101.28
M48T	Q. TBIP MSOC [Enroll TBIP K-12] * [MSOC -TBIP per Student] 4,795.00 * 0	\$ 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] (((75.774 * 82,248.00) * (1.000 + 0.000)) / 180.00) * 3.00	\$ 103,871.00
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 103,871.00 * 0.15390	\$ 15,985.75
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 103,871.00 + 15,985.75	\$ 119,856.75

Z085	S. Total Transitional Bilingual Program [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 Program] + [Total TBIP PD] 5,926,208.77 + 306,051.18 + 1,188,439.42 + 85,909.53 + 949,378.64 + 47,101.28 + 0.00 + 119,856.75	\$ 8,622,945.57
Z476	T. TBIP WithHold Amount [TBIP TOTAL] * [TBIP WithHold Factor] 8,622,945.57 * 0.0204	\$ 175,908.09
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount] 8,622,945.57 - 175,908.09	\$ 8,447,037.48

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VI. Highly Capable (HiCap) – Acct 4174

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	713.90
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 713.90 * 2.1590 * 36.00 / 15.00 / 900.00	4.110
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 4.110 * 78,209.00 * 1.000	\$ 321,438.99
Z089	D. HiCap CIS Salary Inc (([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((4.110 * 82,248.00) * (1.000 + 0.000)) - 321,438.99	\$ 16,600.29
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 4.110 * 15,684.00	\$ 64,461.24
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (4.110 * 16,488.00 * 1.02) - 64,461.24	\$ 4,659.75
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 321,438.99 * 0.16020	\$ 51,494.53
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 16,600.29 * 0.15390	\$ 2,554.78
Z094T	I. HiCap MSOC [HiCap Students] * [MSOC -HiCap per Student] 713.90 * 0	\$ 0.00

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] (((4.110 * 82,248.00) * (1.000 + 0.000)) / 180.00) * 3.00	\$ 5,633.99
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] 5,633.99 * 0.15390	\$ 867.07
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] 5,633.99 + 867.07	\$ 6,501.06
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 Program] + [Total HiCap PD] 321,438.99 + 16,600.29 + 64,461.24 + 4,659.75 + 51,494.53 + 2,554.78 + 0.00 + 6,501.06	\$ 467,710.64

VII. 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] 5,200,000.00 + 0.00	\$ 5,200,000.00

Type	Number	Message	Input Value	Comparison Value
Warning	W-32	Why is Transportation Depreciation Allocation Act 4499 so different from Prior Year?	826,000.00	1,053,813.17

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ENROLLMENT AND STAFF COUNTS

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	934.00	897.00	871.00	903.00
2. Grade 1	950.00	953.00	919.00	924.00
3. Grade 2	945.00	922.00	927.00	853.00
4. Grade 3	947.00	938.00	919.00	874.00
5. Grade 4	1,082.00	957.00	957.00	944.00
6. Grade 5	1,114.00	1,077.00	954.00	939.00
7. Grade 6	1,056.00	1,091.00	1,056.00	927.00
8. Grade 7	1,055.00	1,057.00	1,095.00	929.00
9. Grade 8	1,071.00	1,048.00	1,051.00	1,052.00
10. Grade 9	1,130.00	1,119.00	1,093.00	1,126.00
11. Grade 10	1,108.00	1,095.00	1,087.00	1,056.00
12. Grade 11 (excluding Running Start)	907.00	913.00	893.00	852.00
13. Grade 12 (excluding Running Start)	882.00	861.00	864.00	832.00
14. SUBTOTAL	13,181.00	12,928.00	12,686.00	12,211.00
15. Running Start	192.00	190.00	190.00	190.00
16. Dropout Reengagement Enrollment	105.00	100.00	100.00	100.00
17. ALE Enrollment	800.00	800.00	766.00	795.00
18. TOTAL K-12	14,278.00	14,018.00	13,742.00	13,296.00
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	1,066.201	1,030.000	1,010.000	955.000
2. General Fund FTE Classified Employees /4	712.646	685.000	675.000	650.000

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SUMMARY OF GENERAL FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	22,824,000	23,761,428	23,966,823	24,685,828
2000 Local Nontax Support	4,972,067	5,071,508	5,172,939	5,276,397
3000 State, General Purpose	172,604,374	173,370,120	174,964,804	178,670,179
4000 State, Special Purpose	60,491,670	61,701,503	62,935,533	64,194,244
5000 Federal, General Purpose	100,000	102,000	104,040	106,121
6000 Federal, Special Purpose	37,990,248	38,750,053	39,525,054	40,315,555
7000 Revenues from Other School Districts	205,001	209,101	213,283	217,549
8000 Revenues from Other Entities	10,000	10,200	10,404	10,612
9000 Other Financing Sources	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	299,197,360	302,975,913	306,892,880	313,476,485
EXPENDITURES				
00 Regular Instruction	131,623,814	133,598,171	135,602,144	137,636,176
20 Special Education Instruction	48,991,270	49,726,139	50,472,031	51,229,112
30 Vocational Education Instruction	16,043,233	16,283,881	16,528,140	16,776,062
40 Skill Center Instruction	5,732,876	5,818,869	5,906,152	5,994,744
50 and 60 Compensatory Education Instruction	41,884,008	42,512,268	43,149,952	43,797,201
70 Other Instructional Programs	1,548,263	1,571,487	1,595,059	1,618,985
80 Community Services	341,481	346,603	351,802	357,079
90 Support Services	58,121,707	58,993,533	59,878,436	60,776,612
B. TOTAL EXPENDITURES	304,286,652	308,850,951	313,483,716	318,185,971
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	628,762	628,762	628,762	628,762
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. Unusual or Infrequent Items - Inflows (G.L. 968)	0	0	0	0
F. Unusual or Infrequent Items - Outflows (G.L. 538)	0	0	0	0
G. Net Change In Fund Balance (A-B-C-D+E-F)	-5,718,054	-6,503,800	-7,219,598	-5,338,248
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

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SUMMARY OF GENERAL FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
G.L.821 Restricted for Carryover of Restricted Revenues	1,700,000	1,700,000	1,500,000	1,000,000
G.L.823 Restricted for Carryover of Transition To Kindergarten	0	0	0	0
G.L.825 Restricted for Skill Center	3,543,715	3,543,715	3,043,715	2,554,397
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	635,000	635,000	635,000	635,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	979,496	450,000	409,000	375,000
G.L.845 Restricted for Self-Insurance	1,000,000	1,000,000	1,000,000	1,000,000
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	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	19,141,789	13,953,231	8,190,431	1,994,151
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0	0
H. TOTAL BEGINNING FUND BALANCE	27,000,000	21,281,946	14,778,146	7,558,548
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	1,700,000	1,700,000	1,000,000	0
G.L.823 Restricted for Carryover of Transition To Kindergarten	0	0	0	0
G.L.825 Restricted for Skill Center	3,543,715	3,043,715	2,554,397	910,300
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	635,000	635,000	635,000	635,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	979,496	409,000	375,000	0
G.L.845 Restricted for Self-Insurance	1,000,000	1,000,000	1,000,000	675,000
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0

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SUMMARY OF GENERAL FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
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	13,423,735	7,990,431	1,994,151	0
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0	0
I. TOTAL ENDING FUND BALANCE (G+H)	21,281,946	14,778,146	7,558,548	2,220,300

EXPENDITURES EXCEED REVENUES IN 2026-2027 and 2027-2028 and 2028-2029 and 2029-2030

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

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

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
REVENUES				
100 General Student Body	297,208	300,180	303,182	306,214
200 Athletics	90,192	91,094	92,005	92,925
300 Classes	26,050	26,311	26,574	26,839
400 Clubs	345,800	349,258	352,751	356,278
600 Private Moneys	700	707	714	721
A. TOTAL REVENUES	759,950	767,550	775,226	782,977
EXPENDITURES				
100 General Student Body	304,072	308,633	313,263	317,962
200 Athletics	84,608	85,877	87,165	88,473
300 Classes	22,224	22,557	22,896	23,239
400 Clubs	342,896	348,039	353,260	358,559
600 Private Moneys	200	203	206	209
B. TOTAL EXPENDITURES	754,000	765,309	776,790	788,442
C. Unusual or Infrequent Items - Inflows (G.L. 968)	0	0	0	0
D. Unusual or Infrequent Items - Outflows (G.L. 538)	0	0	0	0
E. Net Change In Fund Balance (A-B+C-D)	5,950	2,241	-1,564	-5,465
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	678,713	684,663	686,904	685,340
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
F. TOTAL BEGINNING FUND BALANCE	678,713	684,663	686,904	685,340
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	684,663	686,904	685,340	679,875

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
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
G. TOTAL ENDING FUND BALANCE (E+F)	684,663	686,904	685,340	679,875

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F-195F

SUMMARY OF DEBT SERVICE FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	12,762,000	16,273,000	16,616,000	16,015,000
2000 Local Nontax Support	78,000	130,000	139,000	103,000
3000 State, General Purpose	0	0	0	0
5000 Federal, General Purpose	0	0	0	0
9000 Other Financing Sources	628,762	6,538,762	628,762	628,762
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	13,468,762	22,941,762	17,383,762	16,746,762
EXPENDITURES				
Matured Bond Expenditures	7,143,296	8,466,814	10,994,992	5,537,767
Interest on Bonds	5,288,565	7,900,408	11,914,968	11,538,152
Interfund Loan Interest	0	0	0	0
Bond Transfer Fees	0	0	0	0
Arbitrage Rebate	0	0	0	0
UnderWriter's Fees	500,000	50,000	50,000	50,000
B. TOTAL EXPENDITURES	12,931,861	16,417,222	22,959,960	17,125,919
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. Unusual or Infrequent Items - Inflows (G.L. 968)	0	0	0	0
F. Unusual or Infrequent Items - Outflows (G.L. 538)	0	0	0	0
G. Net Change In Fund Balance (A-B-C-D+E-F)	536,901	6,524,540	-5,576,198	-379,157
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	5,733,000	6,269,901	12,794,441	7,218,243
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL BEGINNING FUND BALANCE	5,733,000	6,269,901	12,794,441	7,218,243
ENDING FUND BALANCE				

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	6,269,901	12,794,441	7,218,243	6,839,086
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
I. TOTAL ENDING FUND BALANCE (G+H)	6,269,901	12,794,441	7,218,243	6,839,086

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

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	0	0	0	0
2000 Local Nontax Support	2,500,000	3,000,000	1,500,000	10,000
3000 State, General Purpose	0	0	0	0
4000 State, Special Purpose	970,000	15,000,000	15,000,000	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	100,000,000	100,000,000	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	103,470,000	118,000,000	16,500,000	10,000
EXPENDITURES				
10 Sites	5,500,000	50,000,000	30,000,000	6,500,000
20 Buildings	66,500,000	40,000,000	21,000,000	0
30 Equipment	14,700,000	2,000,000	500,000	1,500,000
40 Energy	0	0	0	0
50 Sales and Lease Expenditures	0	0	0	0
60 Bond Issuance Expenditures	500,000	500,000	0	0
90 Debt Expenditures	0	0	0	0
B. TOTAL EXPENDITURES	87,200,000	92,500,000	51,500,000	8,000,000
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. Unusual or Infrequent Items - Inflows (G.L. 968)	0	0	0	0
F. Unusual or Infrequent Items - Outflows (G.L. 538)	0	0	0	0
G. Net Change In Fund Balance (A-B-C-D)	16,270,000	25,500,000	-35,000,000	-7,990,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	1,231,635	1,231,635	500,000	0
G.L.830 Restricted for Debt Service	0	0	0	0

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
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	0	16,270,000	42,501,635	8,001,635
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL BEGINNING FUND BALANCE	1,231,635	17,501,635	43,001,635	8,001,635
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	1,231,635	500,000	50,000	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

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
G.L.889 Assigned to Fund Purposes	16,270,000	42,501,635	7,951,635	11,635
G.L.890 Unassigned Fund Balance	0	0	0	0
I. TOTAL ENDING FUND BALANCE (G+H)	17,501,635	43,001,635	8,001,635	11,635

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

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 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	65,000	65,000	65,000	65,000
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	826,000	859,040	893,402	929,138
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
5700 Qualified Energy Investment Tax Credits	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

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
9300 Sale of Equipment	0	0	0	0
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	891,000	924,040	958,402	994,138
EXPENDITURES				
33 Transportation Equipment Purchases	4,160,353	1,000,000	1,000,000	1,000,000
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	4,160,353	1,000,000	1,000,000	1,000,000
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. Unusual or Infrequent Items - Inflows (G.L. 968)	0	0	0	0
H. Unusual or Infrequent Items - Outflows (G.L. 538)	0	0	0	0
I. Net Change In Fund Balance (C-D-E-F+G-H)	-3,269,353	-75,960	-41,598	-5,862
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	3,795,923	526,570	450,610	409,012
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 BEGINNING FUND BALANCE	3,795,923	526,570	450,610	409,012

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	526,570	450,610	409,012	403,150
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
K. TOTAL ENDING FUND BALANCE (I+J)	526,570	450,610	409,012	403,150

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.