

CERTIFICATION

As Secretary to the Board of Directors of West Valley School District (Yakima) School District No. 208 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

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, 2020 through August 31, 2021. ESD Superintendent or Designee Date OSPI Representative Date

Lock and Print Date: 08/31/2020

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BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
<b>SECTION A: BUDGET SUMMARY</b>					
Total Revenues and Other Financing Sources	76,701,263	972,455	7,999,440	12,090,865	254,795
Total Appropriation (Expenditures)	76,011,150	946,281	6,935,351	61,200,000	325,000
Other Financing Uses--Transfers Out (G.L. 536)	495,000	XXXX	0	0	0
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	195,113	26,174	1,064,089	-49,109,135	-70,205
Beginning Total Fund Balance	10,800,000	413,931	3,335,028	51,192,425	416,622
Ending Total Fund Balance	10,995,113	440,105	4,399,117	2,083,290	346,417
<b>SECTION B: EXCESS LEVIES FOR 2021 COLLECTION</b>					
Excess levies approved by voters for 2021 collection	5,965,626	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2021 collection after rollback	5,965,626	XXXX	7,999,440	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 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	5,296.52		5,387.00		5,565.00	
FTE Certificated Employees	328.155		329.403		320.456	
FTE Classified Employees	199.254		213.812		206.042	
<b>FINANCIAL SUMMARY</b>						
Total Revenues and Other Financing Sources	70,851,419		74,760,744		76,701,263	
Total Expenditures	69,057,865		76,064,748		76,011,150	
Total Beginning Fund Balance	9,915,493		8,523,702		10,800,000	
Total Ending Fund Balance	11,709,047		7,219,698		10,995,113	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	37,396,386	54.15	42,809,993	56.28	42,080,944	55.36
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	9,203,745	13.33	9,425,183	12.39	9,086,240	11.95
Vocational Instruction	4,230,227	6.13	4,405,174	5.79	4,843,237	6.37
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	3,347,143	4.85	3,666,678	4.82	3,748,306	4.93
Other Instructional Programs	235,022	0.34	256,633	0.34	237,982	0.31
Community Services	101,533	0.15	88,690	0.12	0	0.00
Support Services	14,543,808	21.06	15,412,397	20.26	16,014,441	21.07
Total - Program Groups	69,057,865	100.00	76,064,748	100.00	76,011,150	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	38,306,152	55.47	42,230,758	55.52	43,535,470	57.28
Teaching Support	9,104,843	13.18	9,668,205	12.71	9,011,556	11.86
Other Supportive Activities	11,062,192	16.02	12,140,638	15.96	12,209,561	16.06
Building Administration	4,427,101	6.41	4,911,601	6.46	4,621,834	6.08
Central Administration	6,022,961	8.72	7,113,546	9.35	6,632,729	8.73
Total - Activity Groups	69,057,865	100.00	76,064,748	100.00	76,011,150	100.00
<b>EXPENDITURE SUMMARY BY OBJECTS</b>						
Certificated Salaries	31,043,170	44.95	32,183,193	42.31	31,720,253	41.73
Classified Salaries	10,899,932	15.78	11,998,038	15.77	11,184,758	14.71

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
Employee Benefits and Payroll Taxes	15,925,068	23.06	17,045,484	22.41	17,818,566	23.44
Supplies, Instructional Resources and Noncapitalized Items	3,222,207	4.67	6,985,572	9.18	5,658,255	7.44
Purchased Services	6,735,786	9.75	7,276,113	9.57	9,495,309	12.49
Travel	165,055	0.24	128,772	0.17	93,131	0.12
Capital Outlay	1,066,647	1.54	447,576	0.59	40,878	0.05
Total - Objects	69,057,865	100.00	76,064,748	100.00	76,011,150	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2018-2019	Budget 2/ 2019-2020	Budget 3/ 2020-2021
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
1. Kindergarten /2	387.18	387.00	385.00
2. Grade 1	395.30	387.00	383.00
3. Grade 2	392.34	395.00	389.00
4. Grade 3	372.14	392.00	394.00
5. Grade 4	438.47	372.00	374.00
6. Grade 5	433.18	439.00	420.00
7. Grade 6	432.41	433.00	435.00
8. Grade 7	446.33	433.00	427.00
9. Grade 8	421.81	446.00	433.00
10. Grade 9	394.55	407.00	393.00
11. Grade 10	409.44	380.00	383.00
12. Grade 11 (excluding Running Start)	297.34	404.00	326.00
13. Grade 12 (excluding Running Start)	278.48	290.00	276.00
14. SUBTOTAL	5,098.97	5,165.00	5,018.00
15. Running Start	95.79	111.00	228.00
16. Dropout Reengagement Enrollment	9.00	18.00	13.00
17. ALE Enrollment	92.76	93.00	306.00
18. TOTAL K-12	5,296.52	5,387.00	5,565.00
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees /4	328.155	329.403	320.456
2. General Fund FTE Classified Employees /4	199.254	213.812	206.042

1/ Enrollment are the average counts at school year's end as reported in the P-223 system. These counts do not include Ancillary and Non-Standard (summer) data.

2/ Enrollment and staff counts are entered in the budget for the school year. These counts remain constant and are not subject to change with subsequent updates to the P-233 and S-275 system, respectively.

3/ Enrollment should include special ed., part-time private, home-based, and summer students eligible for BEA funding, as reflected in the F-203.

4/ The staff counts for the prior year are the actual counts reported on Form S-275 and the current fiscal year are budgeted counts reported on Form F-195.

5/ Beginning in 2011-2012 kindergarten is considered full day and basic education. Beginning with 2011-2012, kindergarten enrollment counts should include any additional FTE attributable to the state funded full day kindergarten allocation based on total kindergarten enrollment, as reflected in the F-203.

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	5,601,272	5,356,975	5,967,086
2000   Local Nontax Support	1,521,703	1,482,508	944,511
3000   State, General Purpose	48,398,101	51,782,710	53,581,716
4000   State, Special Purpose	11,801,823	12,487,115	12,606,595
5000   Federal, General Purpose	53,504	53,000	52,434
6000   Federal, Special Purpose	3,412,638	3,598,436	3,548,921
7000   Revenues from Other School Districts	0	0	0
8000   Revenues from Other Entities	62,379	0	0
9000   Other Financing Sources	0	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>70,851,419</b>	<b>74,760,744</b>	<b>76,701,263</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	37,396,386	42,809,993	42,080,944
10   Federal Stimulus	0	0	0
20   Special Education Instruction	9,203,745	9,425,183	9,086,240
30   Vocational Education Instruction	4,230,227	4,405,174	4,843,237
40   Skill Center Instruction	0	0	0
50 and 60   Compensatory Education Instruction	3,347,143	3,666,678	3,748,306
70   Other Instructional Programs	235,022	256,633	237,982
80   Community Services	101,533	88,690	0
90   Support Services	14,543,808	15,412,397	16,014,441
<b>B. TOTAL EXPENDITURES</b>	<b>69,057,865</b>	<b>76,064,748</b>	<b>76,011,150</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>0</b>	<b>0</b>	<b>495,000</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>1,793,555</b>	<b>-1,304,004</b>	<b>195,113</b>
<b>BEGINNING FUND BALANCE</b>			
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	127,054	350,000	670,000
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue		435,000	435,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	95,300	1,130,000	311,910
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	101,483	184,000	691,663
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	125,000	125,000	0
G.L.884 Assigned to Other Capital Projects	0	1,000,000	225,000
G.L.888 Assigned to Other Purposes	250,000	0	275,000
G.L.890 Unassigned Fund Balance	6,150,984	1,799,702	881,557
G.L.891 Unassigned to Minimum Fund Balance Policy		3,500,000	7,309,870
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>9,915,493</b>	<b>8,523,702</b>	<b>10,800,000</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
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	779,400	600,000	670,000
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	879,337	350,000	435,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	108,921	378,000	311,910
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	145,246	140,000	691,663
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	125,000	125,000	0
G.L.884 Assigned to Other Capital Projects	0	225,000	225,000
G.L.888 Assigned to Other Purposes	250,000	390,000	275,000
G.L.890 Unassigned Fund Balance	5,968,250	1,208,461	785,425
G.L.891 Unassigned to Minimum Fund Balance Policy	3,452,893	3,803,237	7,601,115
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>11,709,047</b>	<b>7,219,698</b>	<b>10,995,113</b>

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

**West Valley School (Yakima) District No.208**

**SUMMARY OF GENERAL FUND BUDGET**

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

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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>LOCAL TAXES</b>			
1100   Local Property Tax	5,599,361	5,353,985	5,962,589
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	721	1,800	1,460
1500   Timber Excise Tax	1,190	1,190	3,037
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>5,601,272</b>	<b>5,356,975</b>	<b>5,967,086</b>
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	162,529	158,580	29,950
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	0	0
2200   Sales of Goods, Supplies, and Services, Unassigned	43,543	26,530	12,628
2231   Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	8,834	8,750	8,658
2245   Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288   Childcare, Sales of Goods, Supplies and Services	42,905	37,000	0
2289   Other Community Svcs Sales of Goods, Supplies and Svcs	49,391	75,000	50,250
2298   School Food Services, Sales of Goods, Supplies and Svcs	715,069	740,000	569,000
2300   Investment Earnings	277,894	150,000	145,000
2400   Interfund Loan Interest Earnings	0	0	0
2450   Other Interest Earnings	XXXXX	XXXXX	0
2500   Gifts and Donations	85,064	80,000	55,000
2600   Fines and Damages	21,929	26,648	21,490
2700   Rentals and Leases	43,403	0	42,535
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	71,142	100,000	10,000
2910   E-Rate	0	80,000	0
2998   Local School Food Services-non NSLP	XXXXX	XXXXX	0
<b>2000   TOTAL LOCAL SUPPORT NONTAX</b>	<b>1,521,703</b>	<b>1,482,508</b>	<b>944,511</b>

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>STATE, GENERAL PURPOSE</b>			
3100   Apportionment	43,674,580	46,506,195	48,825,139
3121   Special Education--General Apportionment	1,296,555	1,390,457	1,374,134
3300   Local Effort Assistance	3,426,966	3,886,058	3,382,443
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>48,398,101</b>	<b>51,782,710</b>	<b>53,581,716</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	0	0	500,000
4121   Special Education	6,244,566	6,693,285	6,687,542
4122   Special Ed-Infants and Toddlers-State	324,255	332,447	0
4126   State Institutions, Special Education	0	0	0
4155   Learning Assistance	1,747,871	1,857,102	1,893,458
4156   State Institutions, Centers, and Homes, Delinquent	0	0	0
4158   Special and Pilot Programs	274,471	334,869	367,996
4159   Institutions-Juveniles in Adult Jails	0	0	0
4165   Transitional Bilingual	590,720	611,365	639,778
4174   Highly Capable	146,127	155,586	162,924
4188   Childcare	0	0	0
4198   School Food Services	32,134	57,345	22,100
4199   Transportation--Operations	2,377,116	2,377,116	2,267,940
4300   Other State Agencies, Unassigned	58,172	64,000	60,857
4321   Special Education--Other State Agencies	6,391	4,000	4,000
4322   Special Education-Infants and Toddlers-State	0	0	0
4326   State Institutions--Special Education--Other State Agcs	0	0	0
4356   State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358   Speical and Pilot Programs--Other State Agencies	0	0	0
4365   Transitional Bilingual--Other State Agencies	0	0	0
4388   Childcare--Other State Agencies	0	0	0
4398   School Food Services--Other State Agencies	0	0	0
4399   Transportation--Operations--Other State Agencies	0	0	0
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>11,801,823</b>	<b>12,487,115</b>	<b>12,606,595</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
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	53,504	53,000	52,434
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>53,504</b>	<b>53,000</b>	<b>52,434</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	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	1,030,879	1,101,736	1,029,891
6125   Special Education-Infants and Toddlers-Federal	0	0	0
6138   Secondary Vocational Education	26,699	26,700	29,230
6146   Skill Center	0	0	0
6151   Disadvantaged ESEA Disadvantaged, Fed	606,364	771,946	764,392
6152   School Improve, Fed Other Title Grants under ESEA, Fed	165,259	184,446	198,459
6153   Migrant ESEA Migrant, Federal	40,566	34,120	50,094
6154   Reading First, Federal	0	0	0
6157   Institutions, Neglected and Delinquent	0	0	0
6161   Head Start	0	0	0
6162   Math & Science--Professional Development	0	0	0
6164   Limited English Proficiency (formerly Bilingual)	46,830	46,360	50,491
6167   Indian Education JOM	0	0	0
6168   Indian Education, ED	0	0	0
6176   Targeted Assistance	0	0	0
6178   Youth Training Programs	0	0	0
6188   Childcare	0	0	0
6189   Other Community Services	3,646	0	303,280
6198   School Food Services	1,224,227	1,162,128	874,409
6199   Transportation--Operations	0	0	0
6200   Direct Special Purpose Grants	77,080	75,000	98,675
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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
6225   Special Education-Infants and Toddlers-Federal	0	0	0
6238   Secondary Vocational Education	0	0	0
6246   Skill Center	0	0	0
6251   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253   ESEA Migrant, Federal	0	0	0
6254   Reading First, Federal	0	0	0
6257   Institutions, Neglected and Delinquent	0	0	0
6261   Head Start	0	0	0
6262   Math & Science--Professional Development	0	0	0
6264   Limited English Proficiency (formerly Bilingual)	0	0	0
6267   Indian Education JOM	0	0	0
6268   Indian Education, ED	0	0	0
6276   Targeted Assistance	0	0	0
6278   Youth Training, Direct Grants	0	0	0
6288   Childcare	0	0	0
6289   Other Community Services	0	0	0
6298   School Food Services	0	0	0
6299   Transportation--Operations	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	0	0	0
6310   Medicaid Administrative Match	0	0	0
6318   Federal Stimulus--Competitive Grants	XXXXX	0	0
6321   Special Education--Medicaid Reimbursement	15,977	11,000	11,000
6322   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6324   Special Education--Supplemental	0	0	0
6325   Special Education-Infants and Toddlers-Federal	0	0	0
6338   Secondary Vocational Education	0	0	0
6346   Skill Center	0	0	0
6351   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353   Migrant ESEA Migrant, Federal	0	0	0
6354   Reading First, Federal	0	0	0
6357   Institutions, Neglected and Delinquent	0	0	0
6361   Head Start	0	0	0

West Valley School (Yakima) District No.208

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
6362   Math & Science--Professional Development	0	0	0
6364   Limited English Proficiency (formerly Bilingual)	0	0	0
6367   Indian Education JOM	0	0	0
6368   Indian Education, ED	0	0	0
6376   Targeted Assistance	0	0	0
6378   Youth Training Programs	0	0	0
6388   Childcare	0	0	0
6389   Other Community Services	0	0	0
6398   School Food Services	0	0	0
6399   Transportation--Operations	0	0	0
6998   USDA Commodities	175,111	185,000	139,000
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>3,412,638</b>	<b>3,598,436</b>	<b>3,548,921</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	0	0	0
7121   Special Education	0	0	0
7122   Special Education-Infants and Toddlers	0	0	0
7131   Vocational Education	0	0	0
7145   Skill Center	0	0	0
7189   Other Community Services	0	0	0
7197   Support Services	0	0	0
7198   School Food Services	0	0	0
7199   Transportation	0	0	0
7301   Nonhigh Participation	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	7,770	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	0	0	0
8500   Nonfederal, ESD	54,609	0	0
8521   Educational Service Districts-Special Education	0	0	0
8522   Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0

West Valley School (Yakima) District No.208

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>8000 TOTAL REVENUES FROM OTHER ENTITES</b>	<b>62,379</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	0	0	0
9901   Transfers (local resources)	XXXXX	0	0
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>70,851,419</b>	<b>74,760,744</b>	<b>76,701,263</b>

West Valley School (Yakima) District No.208

EXPENDITURE BY PROGRAM

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	36,803,416	41,950,273	39,793,676
02   Alternative Learning Experience	564,358	705,720	2,156,467
03   Basic Education - Dropout Reengagement	28,612	154,000	130,801
<b>00   TOTAL REGULAR INSTRUCTION</b>	<b>37,396,386</b>	<b>42,809,993</b>	<b>42,080,944</b>
<b>FEDERAL STIMULUS</b>			
18   Federal Stimulus - Competitive Grants	XXXXX	0	0
<b>10   TOTAL FEDERAL STIMULUS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>			
21   Special Education, Supplemental, State	7,953,419	7,870,136	8,076,676
22   Special Education, Infants and Toddlers, State	282,344	280,120	0
24   Special Education, Supplemental, Federal	967,982	1,274,927	1,009,564
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
<b>20   TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>9,203,745</b>	<b>9,425,183</b>	<b>9,086,240</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	2,200,706	2,295,672	2,607,342
34   Middle School Career and Technical Education, State	2,004,093	2,084,798	2,208,317
38   Vocational, Federal	25,428	24,704	27,578
39   Vocational, Other Categorical	0	0	0
<b>30   TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>4,230,227</b>	<b>4,405,174</b>	<b>4,843,237</b>
<b>SKILL CENTER INSTRUCTION</b>			
45   Skill Center, Basic, State	0	0	0
46   Skill Center, Federal	0	0	0
47   Skill Center - Facility Upgrades	XXXXX	0	0
47   Skill Center-Facility Upgrades	0	XXXXX	XXXXX
<b>40   TOTAL SKILL CENTER INSTRUCTION</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMPENSATORY EDUCATION INSTRUCTION</b>			
51   Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	578,403	714,236	721,193
52   Other Title Grants under ESEA-Federal	151,864	170,658	187,243
53   Migrant ESEA Migrant, Federal	37,825	33,569	49,902
54   Reading First, Federal	0	0	0
55   Learning Assistance Program (LAP), State	1,723,916	1,790,429	1,786,450

West Valley School (Yakima) District No.208

EXPENDITURE BY PROGRAM

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
56   State Institutions, Centers and Homes, Delinquent	0	0	0
57   State Institutions, Neglected and Delinquent, Federal	0	0	0
58   Special and Pilot Programs, State	271,964	335,755	357,639
59   Institutions - Juveniles in Adult Jails	0	0	0
61   Head Start, Federal	0	0	0
62   Math and Science, Professional Development, Federal	0	0	0
64   Limited English Proficiency, Federal	43,035	42,894	47,638
65   Transitional Bilingual, State	484,804	515,137	542,921
67   Indian Education, Federal, JOM	0	0	0
68   Indian Education, Federal, ED	0	0	0
69   Compensatory, Other	55,332	64,000	55,320
<b>50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>3,347,143</b>	<b>3,666,678</b>	<b>3,748,306</b>
<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
71   Traffic Safety	0	0	0
73   Summer School	0	0	0
74   Highly Capable	140,785	154,306	139,307
75   Professional Development, State	0	0	XXXXX
76   Targeted Assistance, Federal	0	0	0
78   Youth Training Programs, Federal	0	0	0
79   Instructional Programs, Other	94,237	102,327	98,675
<b>70   TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>235,022</b>	<b>256,633</b>	<b>237,982</b>
<b>COMMUNITY SERVICES</b>			
81   Public Radio/Television	0	0	0
86   Community Schools	0	0	0
88   Child Care	42,905	39,000	0
89   Other Community Services	58,628	49,690	0
<b>80   TOTAL COMMUNITY SERVICES</b>	<b>101,533</b>	<b>88,690</b>	<b>0</b>
<b>SUPPORT SERVICES</b>			
97   District-wide Support	10,456,240	10,978,810	11,815,462
98   School Food Services	2,086,616	2,216,472	1,931,039
99   Pupil Transportation	2,000,953	2,217,115	2,267,940
<b>90   TOTAL SUPPORT SERVICES</b>	<b>14,543,808</b>	<b>15,412,397</b>	<b>16,014,441</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>69,057,865</b>	<b>76,064,748</b>	<b>76,011,150</b>

West Valley School (Yakima) District No.208

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	39,793,676	0		23,187,155	2,219,197	9,889,182	1,945,109	2,530,533	22,500	0
02   ALE	2,156,467	0		0	101,925	44,542	0	2,010,000	0	0
03   Basic Education - Dropout Reengagement	130,801	0		95,032	0	35,769	0	0	0	0
TOTAL REGULAR INSTRUCTION	42,080,944	0		23,282,187	2,321,122	9,969,493	1,945,109	4,540,533	22,500	0
18   Federal Stimulus - Competitive Grants	0	0	0	0	0	0	0	0	0	0
TOTAL FEDERAL STIMULUS	0	0	0	0	0	0	0	0	0	0
21   Sp Ed, Sup, St	8,076,676	0		3,326,755	1,744,597	2,376,527	45,000	573,797	10,000	0
22   Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
24   Sp Ed, Sup, Fed	1,009,564	0		705,668	17,479	286,417	0	0	0	0
25   Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26   Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29   Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	9,086,240	0		4,032,423	1,762,076	2,662,944	45,000	573,797	10,000	0
31   Voc, Basic, St	2,607,342	0		1,283,215	32,664	514,413	581,658	195,392	0	0
34   MidSchCar/Tec	2,208,317	0		1,245,528	39,002	502,317	421,470	0	0	0
38   Voc, Fed	27,578	0		0	0	0	0	0	0	27,578
39   Voc, Other	0	0		0	0	0	0	0	0	0

West Valley School (Yakima) District No.208

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL VOCATIONAL EDUCATION INSTRUCTION	4,843,237	0		2,528,743	71,666	1,016,730	1,003,128	195,392	0	27,578
45   Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46   Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
47   Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51   ESEA Disadvantaged, Federal	721,193	0		336,437	107,089	197,043	40,312	30,000	10,312	0
52   Other Title Grants under ESEA -Federal	187,243	0	0	0	0	0	37,673	149,570	0	0
53   ESEA Migrant, Federal	49,902	0		0	26,274	14,236	4,162	5,230	0	0
54   Read First, Fed	0	0		0	0	0	0	0	0	0
55   LAP	1,786,450	0		617,736	441,914	508,095	96,520	117,185	5,000	0
56   St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0
57   St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58   Sp/Plt Pgm, St	357,639	0		196,949	2,249	47,757	83,158	3,057	24,469	0
59   I-JAJ	0	0		0	0	0	0	0	0	0
61   Head Start, Fed	0	0		0	0	0	0	0	0	0
62   MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64   LEP, Fed	47,638	0		0	11,418	4,977	6,859	23,134	1,250	0
65   Tran Biling, St	542,921	0		99,110	146,055	127,831	75,397	89,428	5,100	0
67   Ind Ed, Fd,	0	0		0	0	0	0	0	0	0

West Valley School (Yakima) District No.208

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
68   Ind Ed, Fd, ED	0	0		0	0	0	0	0	0	0
69   Comp, Othr	55,320	0		0	37,449	16,248	723	900	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	3,748,306	0	0	1,250,232	772,448	916,187	344,804	418,504	46,131	0
71   Traffic Safety	0	0		0	0	0	0	0	0	0
73   Summer School	0	0		0	0	0	0	0	0	0
74   Highly Capable	139,307	0		100,700	0	38,607	0	0	0	0
76   Target Asst, Fed	0	0		0	0	0	0	0	0	0
78   Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79   Inst Pgm, Othr	98,675	0		70,398	0	28,277	0	0	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	237,982	0		171,098	0	66,884	0	0	0	0
81   Public Radio/TV	0	0		0	0	0	0	0	0	0
86   Comm Schools	0	0		0	0	0	0	0	0	0
88   Child Care	0	0		0	0	0	0	0	0	0
89   Othr Comm Srv	0	0	0	0	0	0	0	0	0	0
TOTAL COMMUNITY SERVICES	0	0	0	0	0	0	0	0	0	0
97   Distwide Suppt	11,815,462	0	0	455,570	4,237,613	1,946,312	1,439,183	3,724,784	12,000	0
98   Schl Food Serv	1,931,039	0	0	0	756,119	493,389	661,031	20,000	500	0
99   Pupil Transp	2,267,940	0	0	0	1,263,714	746,627	220,000	22,299	2,000	13,300
TOTAL SUPPORT SERVICES	16,014,441	0	0	455,570	6,257,446	3,186,328	2,320,214	3,767,083	14,500	13,300

West Valley School (Yakima) District No.208

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
OBJECT TOTALS	76,011,150	0	0	31,720,253	11,184,758	17,818,566	5,658,255	9,495,309	93,131	40,878

West Valley School (Yakima) No. 208

PROGRAM 01 - Basic Education

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	1,321,041	0		250,885	68,951	101,468	899,737	0	0	0
22 Lrn Resrc	417,420	0		82,264	187,648	147,508	0	0	0	0
23 Princ Off	4,620,493	0		2,296,734	1,029,745	1,271,514	0	0	22,500	0
24 Guid/Coun	1,010,587	0		684,771	54,132	271,684	0	0	0	0
25 Pupil M/S	19,029	0		9,645	4,406	4,978	0	0	0	0
26 Health	246,842	0		0	157,799	84,043	5,000	0	0	0
27 Teaching	28,552,712	0		17,729,087	705,188	7,522,056	661,450	1,934,931	0	0
28 Extracur	970,661	0		729,871	0	144,105	12,000	84,685	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,933,397	0		1,403,898	11,328	341,826	4,935	171,410	0	0
32 Inst Tech	20,000	0			0	0	0	20,000	0	0
33 Curriculum	681,494	0		0	0	0	361,987	319,507	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>39,793,676</b>	<b>0</b>		<b>23,187,155</b>	<b>2,219,197</b>	<b>9,889,182</b>	<b>1,945,109</b>	<b>2,530,533</b>	<b>22,500</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>233.853</b>	<b>41.423</b>					

**West Valley School (Yakima) No. 208**  
**PROGRAM 02 - Alternative Learning Experience**

**OBJECTS OF EXPENDITURE**

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	Travel	Capital Outlay
21 Supv Inst	146,467	0		0	101,925	44,542	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	2,010,000	0		0	0	0	0	2,010,000	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	0	0		0		0	0	0	0	0
<b>Total</b>	<b>2,156,467</b>	<b>0</b>		<b>0</b>	<b>101,925</b>	<b>44,542</b>	<b>0</b>	<b>2,010,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>1.221</b>					

West Valley School (Yakima) No. 208

PROGRAM 03 - Basic Education - Dropout Reengagement

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	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	130,801	0		95,032	0	35,769	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
<b>Total</b>	<b>130,801</b>	<b>0</b>		<b>95,032</b>	<b>0</b>	<b>35,769</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.000</b>	<b>0.000</b>					

West Valley School (Yakima) No. 208

PROGRAM 21 - Special Education, Supplemental, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	731,516	0		348,703	184,780	198,033	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	850	0		0	850	0	0	0	0	0
24 Guid/Coun	66,563	0		48,013	0	18,550	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	2,425,464	0		1,053,740	534,931	749,986	29,000	57,807	0	0
27 Teaching	4,373,074	0		1,683,549	993,625	1,362,910	7,000	325,990	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	470,209	0		192,750	30,411	47,048	0	190,000	10,000	0
32 Inst Tech	2,000	0			0	0	2,000	0	0	0
33 Curriculum	7,000	0		0	0	0	7,000	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>8,076,676</b>	<b>0</b>		<b>3,326,755</b>	<b>1,744,597</b>	<b>2,376,527</b>	<b>45,000</b>	<b>573,797</b>	<b>10,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>37.613</b>	<b>33.877</b>					

West Valley School (Yakima) No. 208

PROGRAM 24 - Special Education, Supplemental, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	195,135	0		135,939	0	59,196	0	0	0	0
27 Teaching	749,069	0		516,947	17,479	214,643	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	65,360	0		52,782	0	12,578	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
<b>Total</b>	<b>1,009,564</b>	<b>0</b>		<b>705,668</b>	<b>17,479</b>	<b>286,417</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>7.200</b>	<b>0.386</b>					

West Valley School (Yakima) No. 208

PROGRAM 31 - Vocational, Basic, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	239,759	0		152,357	23,416	63,986	0	0	0	0
22 Lrn Resrc	43,543	0		20,784	8,708	14,051	0	0	0	0
24 Guid/Coun	115,184	0		75,963	540	38,681	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	2,114,390	0		957,308	0	380,032	581,658	195,392	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	94,466	0		76,803	0	17,663	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>2,607,342</b>	<b>0</b>		<b>1,283,215</b>	<b>32,664</b>	<b>514,413</b>	<b>581,658</b>	<b>195,392</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>13.510</b>	<b>0.599</b>					

West Valley School (Yakima) No. 208

PROGRAM 34 - Middle School Career and Technical Education, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	203,138	0		106,681	39,002	57,455	0	0	0	0
22 Lrn Resrc	1,676	0		1,676	0	0	0	0	0	0
24 Guid/Coun	140,905	0		96,841	0	44,064	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	1,630,703	0		864,440	0	344,793	421,470	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	231,895	0		175,890	0	56,005	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
<b>Total</b>	<b>2,208,317</b>	<b>0</b>		<b>1,245,528</b>	<b>39,002</b>	<b>502,317</b>	<b>421,470</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>12.890</b>	<b>0.773</b>					

West Valley School (Yakima) No. 208

PROGRAM 38 - Vocational, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	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	27,578	0			0	0	0	0	0	27,578
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>27,578</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,578</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

West Valley School (Yakima) No. 208

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

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	57,853	0		0	39,829	18,024	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	16,522	0		0	11,523	4,999	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	534,494	0		275,866	55,287	153,029	40,312	10,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	92,324	0		60,571	450	20,991	0	0	10,312	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	20,000	0		0	0	0	0	20,000	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
<b>Total</b>	<b>721,193</b>	<b>0</b>		<b>336,437</b>	<b>107,089</b>	<b>197,043</b>	<b>40,312</b>	<b>30,000</b>	<b>10,312</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>3.200</b>	<b>2.147</b>					

West Valley School (Yakima) No. 208

PROGRAM 52 - Other Title Grants under ESEA-Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	54,423	0		0	0	0	37,673	16,750	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	132,820	0		0	0	0	0	132,820	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>187,243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,673</b>	<b>149,570</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

**West Valley School (Yakima) No. 208**  
**PROGRAM 53 - Migrant ESEA Migrant, Federal**

**OBJECTS OF EXPENDITURE**

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	Travel	Capital Outlay
21 Supv Inst	14,997	0		0	10,476	4,521	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	34,905	0		0	15,798	9,715	4,162	5,230	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
<b>Total</b>	<b>49,902</b>	<b>0</b>		<b>0</b>	<b>26,274</b>	<b>14,236</b>	<b>4,162</b>	<b>5,230</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.514</b>					

West Valley School (Yakima) No. 208

PROGRAM 55 - Learning Assistance Program (LAP), State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	21,704	0		0	14,748	6,956	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	1,479,013	0		567,767	420,993	490,253	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	72,028	0		49,969	6,173	10,886	0	0	5,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	213,705	0		0	0	0	96,520	117,185	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>1,786,450</b>	<b>0</b>		<b>617,736</b>	<b>441,914</b>	<b>508,095</b>	<b>96,520</b>	<b>117,185</b>	<b>5,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>6.000</b>	<b>9.742</b>					

West Valley School (Yakima) No. 208

PROGRAM 58 - Special and Pilot Programs, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	22,247	0		15,989	0	6,258	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	491	0		450	0	41	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	242	0		0	220	22	0	0	0	0
27 Teaching	285,023	0		168,390	0	40,040	76,593	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	43,071	0		12,120	2,029	1,396	0	3,057	24,469	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	6,565	0		0	0	0	6,565	0	0	0
<b>Total</b>	<b>357,639</b>	<b>0</b>		<b>196,949</b>	<b>2,249</b>	<b>47,757</b>	<b>83,158</b>	<b>3,057</b>	<b>24,469</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.110</b>	<b>0.000</b>					

West Valley School (Yakima) No. 208

PROGRAM 64 - Limited English Proficiency, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	16,395	0		0	11,418	4,977	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	6,859	0		0	0	0	6,859	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	24,384	0		0	0	0	0	23,134	1,250	0
32 Inst Tech	0	0		0	0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>47,638</b>	<b>0</b>		<b>0</b>	<b>11,418</b>	<b>4,977</b>	<b>6,859</b>	<b>23,134</b>	<b>1,250</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.152</b>					

**West Valley School (Yakima) No. 208**  
**PROGRAM 65 - Transitional Bilingual, State**

**OBJECTS OF EXPENDITURE**

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	Travel	Capital Outlay
21 Supv Inst	56,400	0		0	38,946	17,454	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	382,424	0		92,415	105,228	109,384	75,397	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	14,669	0		6,695	1,881	993	0	0	5,100	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	89,428	0		0	0	0	0	89,428	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>542,921</b>	<b>0</b>		<b>99,110</b>	<b>146,055</b>	<b>127,831</b>	<b>75,397</b>	<b>89,428</b>	<b>5,100</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.200</b>	<b>3.061</b>					

West Valley School (Yakima) No. 208

PROGRAM 69 - Compensatory, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	53,697	0		0	37,449	16,248	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	723	0		0	0	0	723	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	900	0		0	0	0	0	900	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>55,320</b>	<b>0</b>		<b>0</b>	<b>37,449</b>	<b>16,248</b>	<b>723</b>	<b>900</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.495</b>					

West Valley School (Yakima) No. 208

PROGRAM 74 - Highly Capable

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	127,521	0		90,801	0	36,720	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	11,786	0		9,899	0	1,887	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
<b>Total</b>	<b>139,307</b>	<b>0</b>		<b>100,700</b>	<b>0</b>	<b>38,607</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.020</b>	<b>0.000</b>					

**West Valley School (Yakima) No. 208**  
**PROGRAM 79 - Instructional Programs, Other**

**OBJECTS OF EXPENDITURE**

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	Travel	Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
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	98,675	0		70,398	0	28,277	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
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>98,675</b>	<b>0</b>		<b>70,398</b>	<b>0</b>	<b>28,277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.860</b>	<b>0.000</b>					

West Valley School (Yakima) No. 208

PROGRAM 97 - District-wide Support

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	205,000	0			0	0	0	205,000	0	0
12 Supt Off	477,138	0		248,727	84,621	104,290	5,000	25,000	9,500	0
13 Busns Off	1,393,066	0		206,843	379,099	202,840	540,000	64,284	0	0
14 HR	620,712	0		0	410,986	151,226	2,500	53,500	2,500	0
15 Pblc Rltn	212,843	0		0	116,292	56,551	0	40,000	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	336,858	0		0	246,564	90,294	0	0	0	0
62 Grnd Mnt	824,909	0			344,938	146,883	333,088	0	0	0
63 Oper Bldg	2,218,997	0			1,499,705	719,292	0	0	0	0
64 Maintnce	1,192,261	0	0		411,725	180,536	0	600,000	0	0
65 Utilities	1,200,000	0	0		0	0	0	1,200,000	0	0
67 Bldg Secu	285,000	0			0	0	0	285,000	0	0
68 Insurance	594,000	0					0	594,000		0
72 Info Sys	1,758,238	0	0	0	638,161	246,482	473,595	400,000	0	0
73 Printing	323,041	0	0	0	43,139	21,902	0	258,000	0	0
74 Warehouse	88,399	0	0	0	62,383	26,016	0	0	0	0
75 Mtr Pool	85,000	0	0	0	0	0	85,000	0	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
<b>Total</b>	<b>11,815,462</b>	<b>0</b>	<b>0</b>	<b>455,570</b>	<b>4,237,613</b>	<b>1,946,312</b>	<b>1,439,183</b>	<b>3,724,784</b>	<b>12,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>2.000</b>	<b>70.446</b>					

West Valley School (Yakima) No. 208

PROGRAM 98 - School Food Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	222,334	0		0	151,427	70,407	0	0	500	0
42 Food	661,031	0					661,031	0		
44 Operation	1,047,674	0			604,692	422,982	0	20,000	0	0
49 Transfers	0		0							
<b>Total</b>	<b>1,931,039</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>756,119</b>	<b>493,389</b>	<b>661,031</b>	<b>20,000</b>	<b>500</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>15.619</b>					

West Valley School (Yakima) No. 208

PROGRAM 99 - Pupil Transportation

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	40,970	0		0	23,312	17,658	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	295,959	0		0	191,957	66,403	0	22,299	2,000	13,300
52 Operation	1,480,468	0			889,843	590,625	0	0	0	0
53 Maintnce	450,543	0			158,602	71,941	220,000	0	0	0
56 Insurance	0							0		
59 Transfers	0		0							
<b>Total</b>	<b>2,267,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,263,714</b>	<b>746,627</b>	<b>220,000</b>	<b>22,299</b>	<b>2,000</b>	<b>13,300</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>25.587</b>					

West Valley School (Yakima) District No.208

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	248,727	157,384	204,057.00	204,057	100,321	103,736
01-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	43,469	0	43,469
01-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,359	0	3,359
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.000</b>				<b>250,885</b>	<b>100,321</b>	<b>150,564</b>
01-22-410	LIBRARY MEDIA SPECIALIST	0.790	91,453	48,520	90,701.27	71,654	67,585	4,069
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,358	0	7,358
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,252	0	3,252
<b>ACTIVITY CODE 22 TOTAL</b>		<b>0.790</b>				<b>82,264</b>	<b>67,585</b>	<b>14,679</b>
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,041	0	17,041
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,309	0	0
01-23-210	ELEMENTARY PRINCIPAL	8.500	155,425	100,860	149,786.94	1,273,189	852,728	420,461
01-23-230	SECONDARY PRINCIPAL	1.500	155,425	100,860	155,146.00	232,719	150,481	82,238
01-23-240	SECONDARY VICE PRINCIPAL	5.240	155,425	100,860	146,655.73	768,476	525,682	242,794
<b>ACTIVITY CODE 23 TOTAL</b>		<b>15.240</b>				<b>2,296,734</b>	<b>1,528,891</b>	<b>762,534</b>
01-24-420	COUNSELOR	7.310	91,453	48,520	84,824.21	620,065	494,046	126,019
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	29,123	0	29,123
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	35,583	0	35,583
<b>ACTIVITY CODE 24 TOTAL</b>		<b>7.310</b>				<b>684,771</b>	<b>494,046</b>	<b>190,725</b>
01-25-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,645	9,645	0
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.000</b>				<b>9,645</b>	<b>9,645</b>	<b>0</b>
01-27-310	ELEMENTARY HOMEROOM TEACHER	137.180	91,453	48,520	79,103.56	10,851,427	9,271,310	1,580,117

West Valley School (Yakima) District No.208

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	541,767	0	541,767
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,857	0	1,857
01-27-320	SECONDARY TEACHER	70.433	91,453	48,520	83,526.57	5,883,027	4,760,011	1,123,016
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	333,020	0	333,020
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	19,287	0	19,287
01-27-330	OTHER TEACHER	1.000	91,453	48,520	91,454.00	91,454	67,585	23,869
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,435	0	1,435
01-27-520	SUBSTITUTE TEACHER	0.000	91,453	48,520	0.00	5,813	5,813	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>208.613</b>				<b>17,729,087</b>	<b>14,104,719</b>	<b>3,624,368</b>
01-28-320	SECONDARY TEACHER	0.500	91,453	48,520	91,454.00	45,727	33,793	11,934
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	34,917	0	34,917
01-28-510	EXTRACURRICULAR	0.000	91,453	48,520	0.00	20,662	0	20,662
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	628,331	0	628,331
01-28-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	234	0	234
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.500</b>				<b>729,871</b>	<b>33,793</b>	<b>696,078</b>
01-31-310	ELEMENTARY HOMEROOM TEACHER	0.400	91,453	48,520	91,372.50	36,549	27,034	9,515
01-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	832,256	832,256	0
01-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	449,362	0	449,362
01-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,113	0	7,113
01-31-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,509	0	5,509

West Valley School (Yakima) District No.208

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	47,211	0	47,211
01-31-520	SUBSTITUTE TEACHER	0.000	91,453	48,520	0.00	25,898	17,930	7,968
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.400</b>				<b>1,403,898</b>	<b>877,220</b>	<b>526,678</b>
<b>PROGRAM TOTAL</b>		<b>233.853</b>				<b>23,187,155</b>	<b>17,216,220</b>	<b>5,965,626</b>

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.

West Valley School (Yakima) District No.208

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

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

West Valley School (Yakima) District No.208

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
03-27-320	SECONDARY TEACHER	1.000	91,453	48,520	84,520.00	84,520	67,585	16,935
03-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,113	0	4,113
03-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,399	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.000</b>				<b>95,032</b>	<b>67,585</b>	<b>21,048</b>
<b>PROGRAM TOTAL</b>		<b>1.000</b>				<b>95,032</b>	<b>67,585</b>	<b>21,048</b>

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.

West Valley School (Yakima) District No.208

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-400	OTHER SUPPORT PERSONNEL	1.623	155,425	103,987	130,114.60	211,176	78,687	134,489
21-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,159	0	5,159
21-21-130	OTHER DISTRICT ADMINISTRATOR	0.890	155,425	103,987	148,728.09	132,368	89,285	43,083
<b>ACTIVITY CODE 21 TOTAL</b>		<b>2.513</b>				<b>348,703</b>	<b>167,972</b>	<b>182,731</b>
21-24-420	COUNSELOR	0.500	91,453	48,520	91,454.00	45,727	33,792	11,935
21-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,286	0	2,286
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.500</b>				<b>48,013</b>	<b>33,792</b>	<b>14,221</b>
21-26-430	OCCUPATIONAL THERAPIST	1.000	91,453	48,520	87,566.00	87,566	67,585	19,981
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	32,608	0	32,608
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	3.400	91,453	48,520	76,810.88	261,157	229,789	31,368
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,858	0	13,858
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	150	150	0
21-26-460	PSYCHOLOGIST	8.000	91,453	48,520	74,555.88	596,447	540,688	55,759
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,138	25,138	0
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	36,816	36,816	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>12.400</b>				<b>1,053,740</b>	<b>900,166</b>	<b>153,574</b>
21-27-310	ELEMENTARY HOMEROOM TEACHER	4.000	91,453	48,520	63,575.00	254,300	0	0
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,825	0	0
21-27-320	SECONDARY TEACHER	7.600	91,453	48,520	73,382.11	557,704	0	0
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	27,475	0	0
21-27-330	OTHER TEACHER	10.600	91,453	48,520	74,321.70	787,810	0	0

West Valley School (Yakima) District No.208

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	43,910	0	0
21-27-520	SUBSTITUTE TEACHER	0.000	91,453	48,520	0.00	6,525	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>22.200</b>				<b>1,683,549</b>	<b>0</b>	<b>0</b>
21-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,178	14,178	0
21-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	42,739	42,739	0
21-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	64,486	64,486	0
21-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,557	3,557	0
21-31-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,811	6,811	0
21-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,224	22,224	0
21-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	33,625	33,625	0
21-31-520	SUBSTITUTE TEACHER	0.000	91,453	48,520	0.00	5,130	5,130	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>192,750</b>	<b>192,750</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>37.613</b>				<b>3,326,755</b>	<b>1,294,680</b>	<b>350,526</b>

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.

West Valley School (Yakima) District No.208

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-26-450	COMMUNICATIONS DISORDER SPECIALIST	1.600	91,453	48,520	80,742.50	129,188	0	0
24-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,751	0	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>1.600</b>				<b>135,939</b>	<b>0</b>	<b>0</b>
24-27-310	ELEMENTARY HOMEROOM TEACHER	0.600	91,453	48,520	91,455.00	54,873	0	0
24-27-320	SECONDARY TEACHER	1.000	91,453	48,520	82,900.00	82,900	0	0
24-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,113	0	0
24-27-330	OTHER TEACHER	4.000	91,453	48,520	88,582.25	354,329	0	0
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,323	0	0
24-27-520	SUBSTITUTE TEACHER	0.000	0	0	0.00	409	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>5.600</b>				<b>516,947</b>	<b>0</b>	<b>0</b>
24-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,399	0	0
24-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	31,613	0	0
24-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,770	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>52,782</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>7.200</b>				<b>705,668</b>	<b>0</b>	<b>0</b>

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.

West Valley School (Yakima) District No.208

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,360	0	4,360
31-21-250	OTHER SCHOOL ADMINISTRATOR	1.050	155,425	103,987	140,949.52	147,997	100,321	47,676
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.050</b>				<b>152,357</b>	<b>100,321</b>	<b>52,036</b>
31-22-410	LIBRARY MEDIA SPECIALIST	0.210	91,453	48,520	89,657.14	18,828	14,192	4,636
31-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,956	0	1,956
<b>ACTIVITY CODE 22 TOTAL</b>		<b>0.210</b>				<b>20,784</b>	<b>14,192</b>	<b>6,592</b>
31-24-420	COUNSELOR	1.010	91,453	48,520	69,442.57	70,137	67,585	2,552
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,494	0	3,494
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,332	0	2,332
<b>ACTIVITY CODE 24 TOTAL</b>		<b>1.010</b>				<b>75,963</b>	<b>67,585</b>	<b>8,378</b>
31-27-320	SECONDARY TEACHER	11.240	91,453	48,520	80,461.74	904,390	759,655	144,735
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	40,191	0	40,191
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,405	0	6,405
31-27-520	SUBSTITUTE TEACHER	0.000	91,453	48,520	0.00	6,322	0	6,322
<b>ACTIVITY CODE 27 TOTAL</b>		<b>11.240</b>				<b>957,308</b>	<b>759,655</b>	<b>197,653</b>
31-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	63,507	63,507	0
31-31-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,464	1,464	0
31-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,434	5,434	0
31-31-520	SUBSTITUTE TEACHER	0.000	91,453	48,520	0.00	6,398	6,398	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>76,803</b>	<b>76,803</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>13.510</b>				<b>1,283,215</b>	<b>1,018,556</b>	<b>264,659</b>

West Valley School (Yakima) District No.208

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

West Valley School (Yakima) District No.208

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-250	OTHER SCHOOL ADMINISTRATOR	0.710	155,425	103,987	150,254.93	106,681	71,228	35,453
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.710</b>				<b>106,681</b>	<b>71,228</b>	<b>35,453</b>
34-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,676	0	1,676
<b>ACTIVITY CODE 22 TOTAL</b>		<b>0.000</b>				<b>1,676</b>	<b>0</b>	<b>1,676</b>
34-24-420	COUNSELOR	1.180	91,453	48,520	75,466.95	89,051	79,750	9,301
34-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,439	0	4,439
34-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,351	0	3,351
<b>ACTIVITY CODE 24 TOTAL</b>		<b>1.180</b>				<b>96,841</b>	<b>79,750</b>	<b>17,091</b>
34-27-320	SECONDARY TEACHER	10.000	91,453	48,520	82,475.30	824,753	675,850	148,903
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	39,687	0	39,687
<b>ACTIVITY CODE 27 TOTAL</b>		<b>10.000</b>				<b>864,440</b>	<b>675,850</b>	<b>188,590</b>
34-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	61,975	0	61,975
34-31-400	OTHER SUPPORT PERSONNEL	1.000	91,453	48,520	91,454.00	91,454	67,585	23,863
34-31-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,573	0	4,573
34-31-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,084	0	9,084
34-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,906	0	6,906
34-31-520	SUBSTITUTE TEACHER	0.000	91,453	48,520	0.00	1,898	1,898	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>1.000</b>				<b>175,890</b>	<b>69,483</b>	<b>106,401</b>
<b>PROGRAM TOTAL</b>		<b>12.890</b>				<b>1,245,528</b>	<b>896,311</b>	<b>349,211</b>

West Valley School (Yakima) District No.208

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

West Valley School (Yakima) District No.208

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

West Valley School (Yakima) District No.208

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-27-310	ELEMENTARY HOMEROOM TEACHER	2.000	91,453	48,520	91,454.00	182,908	0	0
51-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,145	0	0
51-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	848	0	0
51-27-330	OTHER TEACHER	0.800	91,453	48,520	90,691.25	72,553	0	0
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,580	0	0
51-27-520	SUBSTITUTE TEACHER	0.000	0	0	0.00	6,832	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.800</b>				<b>275,866</b>	<b>0</b>	<b>0</b>
51-31-520	SUBSTITUTE TEACHER	0.000	91,453	48,520	0.00	383	0	0
51-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,226	0	0
51-31-320	SECONDARY TEACHER	0.400	91,453	48,520	84,875.00	33,950	0	0
51-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	848	0	0
51-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,638	0	0
51-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,569	0	0
51-31-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,957	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.400</b>				<b>60,571</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>3.200</b>				<b>336,437</b>	<b>0</b>	<b>0</b>

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.

West Valley School (Yakima) District No.208

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

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

West Valley School (Yakima) District No.208

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 53 - Migrant ESEA Migrant, Federal

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

West Valley School (Yakima) District No.208

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-27-310	ELEMENTARY HOMEROOM TEACHER	6.000	91,453	48,520	90,146.67	540,880	540,880	0
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	26,887	26,887	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>6.000</b>				<b>567,767</b>	<b>567,767</b>	<b>0</b>
55-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	41,825	41,825	0
55-31-520	SUBSTITUTE TEACHER	0.000	91,453	48,520	0.00	8,144	8,144	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>49,969</b>	<b>49,969</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>6.000</b>				<b>617,736</b>	<b>617,736</b>	<b>0</b>

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.

West Valley School (Yakima) District No.208

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-21-130	OTHER DISTRICT ADMINISTRATOR	0.110	155,425	100,860	145,354.55	15,989	15,989	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.110</b>				<b>15,989</b>	<b>15,989</b>	<b>0</b>
58-23-210	ELEMENTARY PRINCIPAL	0.000	91,453	48,520	0.00	450	450	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>0.000</b>				<b>450</b>	<b>450</b>	<b>0</b>
58-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	72,709	72,709	0
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	95,081	95,081	0
58-27-520	SUBSTITUTE TEACHER	0.000	91,453	48,520	0.00	600	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>168,390</b>	<b>167,790</b>	<b>0</b>
58-31-520	SUBSTITUTE TEACHER	0.000	91,453	48,520	0.00	12,120	12,120	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>12,120</b>	<b>12,120</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.110</b>				<b>196,949</b>	<b>196,349</b>	<b>0</b>

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.

West Valley School (Yakima) District No.208

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

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

West Valley School (Yakima) District No.208

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,633	1,633	0
65-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,540	2,540	0
65-27-320	SECONDARY TEACHER	1.200	91,453	48,520	68,459.17	82,151	82,151	0
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,456	2,456	0
65-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,540	2,540	0
65-27-520	SUBSTITUTE TEACHER	0.000	91,453	48,520	0.00	1,095	1,095	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.200</b>				<b>92,415</b>	<b>92,415</b>	<b>0</b>
65-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,280	1,280	0
65-31-520	SUBSTITUTE TEACHER	0.000	91,453	48,520	0.00	5,415	5,415	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>6,695</b>	<b>6,695</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1.200</b>				<b>99,110</b>	<b>99,110</b>	<b>0</b>

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.

West Valley School (Yakima) District No.208

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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.

West Valley School (Yakima) District No.208

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-27-310	ELEMENTARY HOMEROOM TEACHER	0.620	91,453	48,520	80,167.74	49,704	49,704	0
74-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,437	2,437	0
74-27-320	SECONDARY TEACHER	0.400	91,453	48,520	91,455.00	36,582	36,582	0
74-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,829	1,829	0
74-27-520	SUBSTITUTE TEACHER	0.000	91,453	48,520	0.00	249	249	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.020</b>				<b>90,801</b>	<b>90,801</b>	<b>0</b>
74-31-520	SUBSTITUTE TEACHER	0.000	91,453	48,520	0.00	3,263	3,263	0
74-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,791	3,791	0
74-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,845	2,845	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>9,899</b>	<b>9,899</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1.020</b>				<b>100,700</b>	<b>100,700</b>	<b>0</b>

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.

West Valley School (Yakima) District No.208

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-27-320	SECONDARY TEACHER	0.860	91,453	48,520	76,239.53	65,566	0	0
79-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,832	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.860</b>				<b>70,398</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.860</b>				<b>70,398</b>	<b>0</b>	<b>0</b>

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.

West Valley School (Yakima) District No.208

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-110	SUPERINTENDENT	1.000	248,727	157,384	248,727.00	248,727	100,321	148,406
<b>ACTIVITY CODE 12 TOTAL</b>		<b>1.000</b>				<b>248,727</b>	<b>100,321</b>	<b>148,406</b>
97-13-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	248,727	157,384	206,843.00	206,843	100,321	106,522
<b>ACTIVITY CODE 13 TOTAL</b>		<b>1.000</b>				<b>206,843</b>	<b>100,321</b>	<b>106,522</b>
<b>PROGRAM TOTAL</b>		<b>2.000</b>				<b>455,570</b>	<b>200,642</b>	<b>254,928</b>

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.

West Valley School (Yakima) District No.208

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

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

West Valley School (Yakima) District No.208

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

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

West Valley School (Yakima) District No.208

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-940	OFFICE/CLERICAL	1.000	0.00	54,170.00	45,999.00	0.00	66,013	48,483	17,530
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,938	0	2,938
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.000</b>					<b>68,951</b>	<b>48,483</b>	<b>20,468</b>
01-22-910	AIDES	3.985	0.00	47,332.00	25,735.00	0.00	186,748	186,748	0
01-22-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	450	450	0
01-22-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	450	450	0
<b>ACTIVITY CODE 22 TOTAL</b>		<b>3.985</b>					<b>187,648</b>	<b>187,648</b>	<b>0</b>
01-23-910	AIDES	0.000	0.00	0.00	0.00	0.00	944	944	0
01-23-940	OFFICE/CLERICAL	18.140	0.00	0.00	0.00	0.00	985,201	879,481	105,720
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	43,600	0	43,600
<b>ACTIVITY CODE 23 TOTAL</b>		<b>18.140</b>					<b>1,029,745</b>	<b>880,425</b>	<b>149,320</b>
01-24-940	OFFICE/CLERICAL	0.888	0.00	54,170.00	45,999.00	0.00	51,681	48,483	3,198
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,451	0	2,451
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.888</b>					<b>54,132</b>	<b>48,483</b>	<b>5,649</b>
01-25-910	AIDES	0.090	0.00	54,170.00	45,999.00	0.00	4,406	4,406	0
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.090</b>					<b>4,406</b>	<b>4,406</b>	<b>0</b>
01-26-960	PROFESSIONAL	2.092	0.00	62,000.00	29,500.00	0.00	157,799	101,426	56,373
<b>ACTIVITY CODE 26 TOTAL</b>		<b>2.092</b>					<b>157,799</b>	<b>101,426</b>	<b>56,373</b>
01-27-910	AIDES	14.585	0.00	47,332.00	25,735.00	0.00	678,371	678,371	0
01-27-940	OFFICE/CLERICAL	0.643	0.00	54,170.00	45,999.00	0.00	26,774	26,774	0
01-27-960	PROFESSIONAL	0.000	0.00	0.00	0.00	0.00	43	43	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>15.228</b>					<b>705,188</b>	<b>705,188</b>	<b>0</b>

West Valley School (Yakima) District No.208

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-31-910	AIDES	0.000	0.00	0.00	0.00	0.00	528	528	0
01-31-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	10,800	10,800	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>11,328</b>	<b>11,328</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>41.423</b>					<b>2,219,197</b>	<b>1,987,387</b>	<b>231,810</b>

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.

West Valley School (Yakima) District No.208

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-21-940	OFFICE/CLERICAL	0.333	0.00	54,170.00	45,999.00	0.00	18,711	18,711	0
02-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	870	870	0
02-21-990	DIRECTOR/SUPERVISOR	0.888	0.00	120,000.00	20,500.00	0.00	78,538	48,483	30,055
02-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	3,806	0	3,806
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.221</b>					<b>101,925</b>	<b>68,064</b>	<b>33,861</b>
<b>PROGRAM TOTAL</b>		<b>1.221</b>					<b>101,925</b>	<b>68,064</b>	<b>33,861</b>

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.

West Valley School (Yakima) District No.208

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

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

West Valley School (Yakima) District No.208

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-940	OFFICE/CLERICAL	1.217	0.00	54,170.00	45,999.00	0.00	64,876	59,004	5,872
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,997	0	3,997
21-21-990	DIRECTOR/SUPERVISOR	0.761	0.00	120,000.00	20,500.00	0.00	105,588	76,344	29,244
21-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	10,319	0	10,319
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.978</b>					<b>184,780</b>	<b>135,348</b>	<b>49,432</b>
21-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	850	0	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>0.000</b>					<b>850</b>	<b>0</b>	<b>0</b>
21-26-910	AIDES	6.685	0.00	47,332.00	25,735.00	0.00	284,332	284,332	0
21-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	275	275	0
21-26-960	PROFESSIONAL	3.767	0.00	62,000.00	29,500.00	0.00	244,931	182,635	62,296
21-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,393	5,393	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>10.452</b>					<b>534,931</b>	<b>472,635</b>	<b>62,296</b>
21-27-910	AIDES	21.447	0.00	47,332.00	25,735.00	0.00	969,195	969,195	0
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	24,430	24,430	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>21.447</b>					<b>993,625</b>	<b>993,625</b>	<b>0</b>
21-31-910	AIDES	0.000	0.00	0.00	0.00	0.00	4,646	4,646	0
21-31-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	25,765	25,765	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>30,411</b>	<b>30,411</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>33.877</b>					<b>1,744,597</b>	<b>1,632,019</b>	<b>111,728</b>

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.

West Valley School (Yakima) District No.208

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

3/ Use three decimal places.

West Valley School (Yakima) District No.208

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-27-910	AIDES	0.386	0.00	47,332.00	25,735.00	0.00	16,579	0	0
24-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	900	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.386</b>					<b>17,479</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.386</b>					<b>17,479</b>	<b>0</b>	<b>0</b>

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.

West Valley School (Yakima) District No.208

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-940	OFFICE/CLERICAL	0.406	0.00	54,170.00	45,999.00	0.00	22,327	19,684	2,643
31-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,089	1,089	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.406</b>					<b>23,416</b>	<b>20,773</b>	<b>2,643</b>
31-22-910	AIDES	0.193	0.00	47,332.00	25,735.00	0.00	8,708	8,708	0
<b>ACTIVITY CODE 22 TOTAL</b>		<b>0.193</b>					<b>8,708</b>	<b>8,708</b>	<b>0</b>
31-24-940	OFFICE/CLERICAL	0.000	0.00	0.00	0.00	0.00	540	540	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.000</b>					<b>540</b>	<b>540</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.599</b>					<b>32,664</b>	<b>30,021</b>	<b>2,643</b>

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.

West Valley School (Yakima) District No.208

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-940	OFFICE/CLERICAL	0.773	0.00	54,170.00	45,999.00	0.00	37,913	37,477	436
34-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,089	0	1,089
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.773</b>					<b>39,002</b>	<b>37,477</b>	<b>1,525</b>
<b>PROGRAM TOTAL</b>		<b>0.773</b>					<b>39,002</b>	<b>37,477</b>	<b>1,525</b>

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.

West Valley School (Yakima) District No.208

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

West Valley School (Yakima) District No.208

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-940	OFFICE/CLERICAL	0.325	0.00	54,170.00	45,999.00	0.00	18,385	0	0
51-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,279	0	0
				120,000.0					
51-21-990	DIRECTOR/SUPERVISOR	0.266	0.00	0	20,500.00	0.00	18,405	0	0
51-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,760	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.591</b>					<b>39,829</b>	<b>0</b>	<b>0</b>
				120,000.0					
51-24-990	DIRECTOR/SUPERVISOR	0.152	0.00	0	20,500.00	0.00	10,517	0	0
51-24-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,006	0	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.152</b>					<b>11,523</b>	<b>0</b>	<b>0</b>
51-27-910	AIDES	1.404	0.00	47,332.00	25,735.00	0.00	55,287	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.404</b>					<b>55,287</b>	<b>0</b>	<b>0</b>
51-31-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	450	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>450</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>2.147</b>					<b>107,089</b>	<b>0</b>	<b>0</b>

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.

West Valley School (Yakima) District No.208

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

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

West Valley School (Yakima) District No.208

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 53 - Migrant ESEA Migrant, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
53-21-990	DIRECTOR/SUPERVISOR	0.137	0.00	120,000.00	0 20,500.00	0.00	9,465	0	0
53-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,011	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.137</b>					<b>10,476</b>	<b>0</b>	<b>0</b>
53-27-910	AIDES	0.377	0.00	47,332.00	25,735.00	0.00	15,798	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.377</b>					<b>15,798</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.514</b>					<b>26,274</b>	<b>0</b>	<b>0</b>

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.

West Valley School (Yakima) District No.208

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-940	OFFICE/CLERICAL	0.244	0.00	54,170.00	45,999.00	0.00	13,789	13,789	0
55-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	959	959	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.244</b>					<b>14,748</b>	<b>14,748</b>	<b>0</b>
55-27-910	AIDES	9.498	0.00	47,332.00	25,735.00	0.00	420,768	420,768	0
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	225	225	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>9.498</b>					<b>420,993</b>	<b>420,993</b>	<b>0</b>
55-31-910	AIDES	0.000	0.00	0.00	0.00	0.00	1,448	1,448	0
55-31-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	4,725	4,725	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>6,173</b>	<b>6,173</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>9.742</b>					<b>441,914</b>	<b>441,914</b>	<b>0</b>

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.

West Valley School (Yakima) District No.208

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-26-910	AIDES	0.000	0.00	0.00	0.00	0.00	220	0	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.000</b>					<b>220</b>	<b>0</b>	<b>0</b>
58-31-910	AIDES	0.000	0.00	0.00	0.00	0.00	2,029	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>2,029</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>					<b>2,249</b>	<b>0</b>	<b>0</b>

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.

West Valley School (Yakima) District No.208

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY	
64-24-990	DIRECTOR/SUPERVISOR	0.152	0.00	120,000.00	0	20,500.00	0.00	10,517	0	0
64-24-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	0.00	901	0	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.152</b>						<b>11,418</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.152</b>						<b>11,418</b>	<b>0</b>	<b>0</b>

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.

West Valley School (Yakima) District No.208

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-940	OFFICE/CLERICAL	0.243	0.00	54,170.00	45,999.00	0.00	13,789	13,789	0
65-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	959	959	0
				120,000.0					
65-21-990	DIRECTOR/SUPERVISOR	0.320	0.00	0	20,500.00	0.00	22,086	22,086	0
65-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,112	2,112	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.563</b>					<b>38,946</b>	<b>38,946</b>	<b>0</b>
65-27-910	AIDES	2.498	0.00	47,332.00	25,735.00	0.00	105,228	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.498</b>					<b>105,228</b>	<b>0</b>	<b>0</b>
65-31-910	AIDES	0.000	0.00	0.00	0.00	0.00	1,881	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>1,881</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>3.061</b>					<b>146,055</b>	<b>38,946</b>	<b>0</b>

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.

West Valley School (Yakima) District No.208

SALARY EXHIBIT -- 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
				120,000.0					
69-21-990	DIRECTOR/SUPERVISOR	0.495	0.00	0	20,500.00	0.00	34,180	34,180	0
69-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	3,269	3,269	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.495</b>					<b>37,449</b>	<b>37,449</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.495</b>					<b>37,449</b>	<b>37,449</b>	<b>0</b>

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.

West Valley School (Yakima) District No.208

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

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

West Valley School (Yakima) District No.208

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

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

West Valley School (Yakima) District No.208

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-940	OFFICE/CLERICAL	1.000	0.00	54,170.00	45,999.00	0.00	84,621	48,483	36,138
<b>ACTIVITY CODE 12 TOTAL</b>		<b>1.000</b>					<b>84,621</b>	<b>48,483</b>	<b>36,138</b>
97-13-940	OFFICE/CLERICAL	4.000	0.00	54,170.00	45,999.00	0.00	260,804	193,932	66,872
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	19,772	0	19,772
97-13-990	DIRECTOR/SUPERVISOR	1.000	0.00	120,000.00	20,500.00	0.00	93,946	48,483	45,463
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	4,577	0	4,577
<b>ACTIVITY CODE 13 TOTAL</b>		<b>5.000</b>					<b>379,099</b>	<b>242,415</b>	<b>136,684</b>
97-14-910	AIDES	0.000	0.00	0.00	0.00	0.00	449	0	449
97-14-940	OFFICE/CLERICAL	3.469	0.00	54,170.00	45,999.00	0.00	249,613	169,205	80,408
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	8,400	0	8,400
97-14-990	DIRECTOR/SUPERVISOR	1.000	0.00	120,000.00	20,500.00	0.00	145,375	48,483	96,982
97-14-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	7,149	0	7,149
<b>ACTIVITY CODE 14 TOTAL</b>		<b>4.469</b>					<b>410,986</b>	<b>217,688</b>	<b>193,388</b>
97-15-940	OFFICE/CLERICAL	1.102	0.00	54,170.00	45,999.00	0.00	45,720	45,720	0
97-15-990	DIRECTOR/SUPERVISOR	1.000	0.00	120,000.00	20,500.00	0.00	67,326	48,483	18,843
97-15-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	3,246	0	3,246
<b>ACTIVITY CODE 15 TOTAL</b>		<b>2.102</b>					<b>116,292</b>	<b>94,203</b>	<b>22,089</b>
97-61-940	OFFICE/CLERICAL	1.000	0.00	54,170.00	45,999.00	0.00	61,413	48,483	12,930
97-61-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,832	0	2,832
97-61-990	DIRECTOR/SUPERVISOR	2.000	0.00	120,000.00	20,500.00	0.00	173,912	96,966	76,946

West Valley School (Yakima) District No.208

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	8,407	0	8,407
<b>ACTIVITY CODE 61 TOTAL</b>		<b>3.000</b>					<b>246,564</b>	<b>145,449</b>	<b>101,115</b>
97-62-920	CRAFTS/TRADES	1.000	0.00	65,000.00	25,000.00	0.00	56,690	48,483	8,207
97-62-930	LABORERS	5.000	0.00	65,000.00	25,000.00	0.00	288,248	242,415	45,833
<b>ACTIVITY CODE 62 TOTAL</b>		<b>6.000</b>					<b>344,938</b>	<b>290,898</b>	<b>54,040</b>
97-63-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	400	0	400
97-63-970	SERVICE WORKERS	30.875	0.00	65,000.00	25,000.00	0.00	1,498,855	1,496,912	1,943
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	450	0	450
<b>ACTIVITY CODE 63 TOTAL</b>		<b>30.875</b>					<b>1,499,705</b>	<b>1,496,912</b>	<b>2,793</b>
97-64-920	CRAFTS/TRADES	7.000	0.00	65,000.00	25,000.00	0.00	411,725	339,381	72,344
<b>ACTIVITY CODE 64 TOTAL</b>		<b>7.000</b>					<b>411,725</b>	<b>339,381</b>	<b>72,344</b>
97-72-980	TECHNICAL	8.000	0.00	64,341.00	35,031.00	0.00	496,359	387,864	108,495
97-72-990	DIRECTOR/SUPERVISOR	1.000	0.00	120,000.00	20,500.00	0.00	135,491	48,483	87,008
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	6,311	0	6,311
<b>ACTIVITY CODE 72 TOTAL</b>		<b>9.000</b>					<b>638,161</b>	<b>436,347</b>	<b>201,814</b>
97-73-980	TECHNICAL	1.000	0.00	64,341.00	35,031.00	0.00	43,139	43,139	0
<b>ACTIVITY CODE 73 TOTAL</b>		<b>1.000</b>					<b>43,139</b>	<b>43,139</b>	<b>0</b>
97-74-970	SERVICE WORKERS	1.000	0.00	64,341.00	35,031.00	0.00	62,383	48,483	13,900
<b>ACTIVITY CODE 74 TOTAL</b>		<b>1.000</b>					<b>62,383</b>	<b>48,483</b>	<b>13,900</b>
<b>PROGRAM TOTAL</b>		<b>70.446</b>					<b>4,237,613</b>	<b>3,403,398</b>	<b>834,305</b>

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West Valley School (Yakima) District No.208

**SALARY EXHIBIT -- CLASSIFIED EMPLOYEES**

- 2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.
- 3/ Use three decimal places.

West Valley School (Yakima) District No.208

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,760	0	0
98-41-990	DIRECTOR/SUPERVISOR	1.000	0.00	120,000.0	0	20,500.00	89,130	0	0
98-41-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	4,336	0	0
98-41-940	OFFICE/CLERICAL	1.014	0.00	54,170.00	45,999.00	0.00	55,201	0	0
<b>ACTIVITY CODE 41 TOTAL</b>		<b>2.014</b>					<b>151,427</b>	<b>0</b>	<b>0</b>
98-44-970	SERVICE WORKERS	13.605	0.00	65,000.00	25,000.00	0.00	601,092	0	0
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	3,600	0	0
<b>ACTIVITY CODE 44 TOTAL</b>		<b>13.605</b>					<b>604,692</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>15.619</b>					<b>756,119</b>	<b>0</b>	<b>0</b>

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3/ Use three decimal places.

West Valley School (Yakima) District No.208

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-25-910	AIDES	0.548	0.00	47,332.00	25,735.00	0.00	23,312	23,312	0
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.548</b>					<b>23,312</b>	<b>23,312</b>	<b>0</b>
99-51-940	OFFICE/CLERICAL	0.812	0.00	54,170.00	45,999.00	0.00	43,080	43,080	0
99-51-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,118	2,118	0
99-51-990	DIRECTOR/SUPERVISOR	2.000	0.00	120,000.00	20,500.00	0.00	139,830	139,830	0
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	6,929	6,929	0
<b>ACTIVITY CODE 51 TOTAL</b>		<b>2.812</b>					<b>191,957</b>	<b>191,957</b>	<b>0</b>
99-52-950	OPERATORS	19.727	0.00	47,332.00	25,735.00	0.00	888,493	888,493	0
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	1,350	1,350	0
<b>ACTIVITY CODE 52 TOTAL</b>		<b>19.727</b>					<b>889,843</b>	<b>889,843</b>	<b>0</b>
99-53-920	CRAFTS/TRADES	2.500	0.00	64,431.00	35,031.00	0.00	158,602	158,602	0
<b>ACTIVITY CODE 53 TOTAL</b>		<b>2.500</b>					<b>158,602</b>	<b>158,602</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>25.587</b>					<b>1,263,714</b>	<b>1,263,714</b>	<b>0</b>

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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.

West Valley School (Yakima) District No.208

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
(0) Debit Transfers	262,100	XXXXX	220,752	XXXXX	0	XXXXX
(1) Credit Transfers	-262,100	XXXXX	-220,752	XXXXX	0	XXXXX
(2) Certificated Salaries	31,043,170	44.95	32,183,193	42.31	31,720,253	41.73
(3) Classified Salaries	10,899,932	15.78	11,998,038	15.77	11,184,758	14.71
(4) Employee Benefits and Payroll Taxes	15,925,068	23.06	17,045,484	22.41	17,818,566	23.44
(5) Supplies and Materials	3,222,207	4.67	6,985,572	9.18	5,658,255	7.44
(7) Purchased Services	6,735,786	9.75	7,276,113	9.57	9,495,309	12.49
(8) Travel	165,055	0.24	128,772	0.17	93,131	0.12
(9) Capital Outlay	1,066,647	1.54	447,576	0.59	40,878	0.05
<b>TOTAL EXPENDITURES</b>	<b>69,057,865</b>	<b>100.00</b>	<b>76,064,748</b>	<b>100.00</b>	<b>76,011,150</b>	<b>100.00</b>

West Valley School (Yakima) District No.208

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
<b>TEACHING ACTIVITIES</b>						
27   Teaching	36,946,641	53.50	40,849,951	53.70	42,564,809	56.00
28   Extracur	1,359,511	1.97	1,380,807	1.82	970,661	1.28
29   Pmt to SD	0	0.00	0	0.00	0	0.00
<b>TOTAL TEACHING ACTIVITIES</b>	<b>38,306,152</b>	<b>55.47</b>	<b>42,230,758</b>	<b>55.52</b>	<b>43,535,470</b>	<b>57.28</b>
<b>TEACHING SUPPORT</b>						
22   Lrn Resrc	753,623	1.09	766,611	1.01	462,639	0.61
24   Guid/Coun	1,470,440	2.13	1,610,906	2.12	1,366,156	1.80
25   Pupil M/S	77,210	0.11	97,894	0.13	59,999	0.08
26   Health	3,048,204	4.41	2,240,040	2.94	2,867,683	3.77
31   InstProDev	2,714,551	3.93	3,384,405	4.45	3,187,309	4.19
32   Inst Tech	134,564	0.19	190,244	0.25	49,578	0.07
33   Curriculum	906,250	1.31	1,378,105	1.81	1,018,192	1.34
34   Prof Lrng St	134,616	0.19	0	0.00	0	0.00
<b>TOTAL TEACHING SUPPORT</b>	<b>9,104,843</b>	<b>13.18</b>	<b>9,668,205</b>	<b>12.71</b>	<b>9,011,556</b>	<b>11.86</b>
<b>OTHER SUPPORT ACTIVITIES</b>						
42   Food	992,196	1.44	965,000	1.27	661,031	0.87
44   Operation	940,071	1.36	1,059,822	1.39	1,047,674	1.38
49   Transfers	-88,691	-0.13	-81,752	-0.11	0	0.00
52   Operation	1,512,189	2.19	1,671,446	2.20	1,480,468	1.95
53   Maintnce	310,585	0.45	277,478	0.36	450,543	0.59
56   Insurance	3,001	0.00	45,000	0.06	0	0.00
59   Transfers	-143,661	-0.21	-130,000	-0.17	0	0.00
62   Grnd Mnt	645,721	0.94	661,040	0.87	824,909	1.09
63   Oper Bldg	2,205,008	3.19	2,443,859	3.21	2,218,997	2.92
64   Maintnce	912,526	1.32	1,232,731	1.62	1,192,261	1.57
65   Utilities	1,187,093	1.72	1,308,999	1.72	1,200,000	1.58
67   Bldg Secu	284,304	0.41	12,000	0.02	285,000	0.37
68   Insurance	475,624	0.69	532,699	0.70	594,000	0.78
72   Info Sys	1,419,261	2.06	1,570,769	2.07	1,758,238	2.31
73   Printing	157,559	0.23	200,020	0.26	323,041	0.42
74   Warehouse	77,526	0.11	129,304	0.17	88,399	0.12
75   Mtr Pool	83,776	0.12	155,000	0.20	85,000	0.11
83   Interest	0	0.00	0	0.00	0	0.00

West Valley School (Yakima) District No.208

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
84   Principal	0	0.00	0	0.00	0	0.00
85   Debt Expn	100	0.00	0	0.00	0	0.00
91   Publ Actv	88,003	0.13	87,223	0.11	0	0.00
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>11,062,192</b>	<b>16.02</b>	<b>12,140,638</b>	<b>15.96</b>	<b>12,209,561</b>	<b>16.06</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	4,427,101	6.41	4,911,601	6.46	4,621,834	6.08
<b>TOTAL UNIT ADMINISTRATION</b>	<b>4,427,101</b>	<b>6.41</b>	<b>4,911,601</b>	<b>6.46</b>	<b>4,621,834</b>	<b>6.08</b>
<b>CENTRAL ADMINISTRATION</b>						
11   Bd of Dir	257,181	0.37	224,500	0.30	205,000	0.27
12   Supt Off	513,336	0.74	477,223	0.63	477,138	0.63
13   Busns Off	1,105,849	1.60	808,306	1.06	1,393,066	1.83
14   HR	628,246	0.91	630,443	0.83	620,712	0.82
15   Pblc Rltn	150,969	0.22	256,642	0.34	212,843	0.28
21   Supv Inst	2,479,812	3.59	3,793,042	4.99	2,868,819	3.77
41   Supervisn	244,566	0.35	273,402	0.36	222,334	0.29
51   Supervisn	289,988	0.42	313,246	0.41	295,959	0.39
61   Supv Bldg	353,016	0.51	336,742	0.44	336,858	0.44
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>6,022,961</b>	<b>8.72</b>	<b>7,113,546</b>	<b>9.35</b>	<b>6,632,729</b>	<b>8.73</b>
<b>TOTAL EXPENDITURES</b>	<b>69,057,865</b>	<b>100.00</b>	<b>76,064,748</b>	<b>100.00</b>	<b>76,011,150</b>	<b>100.00</b>

West Valley School (Yakima) District No.208

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 2020	5,965,626	3,037	5,962,589	44.00	2,623,539
Spring 2021	5,965,626	3,037	5,962,589	56.00	3,339,050
<b>1100 TOTAL LOCAL TAXES:</b>					<b>5,962,589</b>

**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 2020	1,788,380	1.698	3,037	0.00	XXXXX
Spring 2021	1,788,380	1.698	3,037	100.00	3,037
<b>1500 TIMBER EXCISE TAXES:</b>					<b>3,037</b>

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.

West Valley School (Yakima) District No.208

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 1,2020	(4) Principal Payments in FY 2020-2021	(5) Interest Payments in FY 2020-2021	(6) Outstanding Balance at Aug 31, 2021 (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 2020-2021	Interest Payments in FY 2020-2021	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

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

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

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

West Valley School (Yakima) District No. 208

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
<b>TEACHING ACTIVITIES</b>				
27   Teaching	270.533	84.42	50.838	24.67
28   Extracurricular	0.500	0.16	0.000	0.00
TOTAL TEACHING ACTIVITIES	271.033	84.58	50.838	24.67
<b>TEACHING SUPPORT</b>				
22   Learning Resources	1.000	0.31	4.178	2.03
24   Guidance and Counseling	10.000	3.12	1.192	0.58
25   Pupil Management and Safety	0.000	0.00	0.638	0.31
26   Health/Related Services	14.000	4.37	12.544	6.09
31   InstProDev	1.800	0.56	0.000	0.00
TOTAL TEACHING SUPPORT	26.800	8.36	18.552	9.00
<b>OTHER SUPPORT ACTIVITIES</b>				
44   Food Services Operations	XXXXX	XXXXX	13.605	6.60
52   Operations	XXXXX	XXXXX	19.727	9.57
53   Maintenance	XXXXX	XXXXX	2.500	1.21
62   Grounds--Maintenance	XXXXX	XXXXX	6.000	2.91
63   Operation of Buildings	XXXXX	XXXXX	30.875	14.98
64   Maintenance	XXXXX	XXXXX	7.000	3.40
72   Information Systems	0.000	0.00	9.000	4.37
73   Printing	0.000	0.00	1.000	0.49
74   Warehousing and Distribution	0.000	0.00	1.000	0.49
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	90.707	44.02
<b>UNIT ADMINISTRATION</b>				
23   Principal's Office	15.240	4.76	18.140	8.80
TOTAL UNIT ADMINISTRATION	15.240	4.76	18.140	8.80
<b>CENTRAL ADMINISTRATION</b>				
12   Superintendent's Office	1.000	0.31	1.000	0.49
13   Business Office	1.000	0.31	5.000	2.43
14   Human Resources	0.000	0.00	4.469	2.17
15   Public Relations	0.000	0.00	2.102	1.02
21   Supervision - Instruction	5.383	1.68	7.408	3.60
41   Supervision - Nutrition Services	0.000	0.00	2.014	0.98

West Valley School (Yakima) District No. 208

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
51   Supervision - Transportation	0.000	0.00	2.812	1.36
61   Supervision - Building	0.000	0.00	3.000	1.46
TOTAL CENTRAL ADMINISTRATION	7.383	2.30	27.805	13.49
<b>TOTAL FTE STAFF</b>	<b>320.456</b>	<b>100.00</b>	<b>206.042</b>	<b>100.00</b>

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.

West Valley School (Yakima) District No.208

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>REVENUES</b>			
100   General Student Body	208,537	226,563	221,769
200   Athletics	252,213	255,000	334,631
300   Classes	25,871	26,000	29,500
400   Clubs	213,811	162,500	370,055
600   Private Moneys	5,796	15,500	16,500
<b>A. TOTAL REVENUES</b>	<b>706,228</b>	<b>685,563</b>	<b>972,455</b>
<b>EXPENDITURES</b>			
100   General Student Body	155,549	247,771	236,419
200   Athletics	272,510	236,000	287,912
300   Classes	21,290	27,000	25,800
400   Clubs	226,345	151,750	378,850
600   Private Moneys	5,645	16,300	17,300
<b>B. TOTAL EXPENDITURES</b>	<b>681,339</b>	<b>678,821</b>	<b>946,281</b>
<b>C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)</b>	<b>24,889</b>	<b>6,742</b>	<b>26,174</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	433,020	390,647	413,931
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	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>D. TOTAL BEGINNING FUND BALANCE</b>	<b>433,020</b>	<b>390,647</b>	<b>413,931</b>
<b>E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)</b>		<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	457,909	397,389	440,105
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	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL ENDING FUND BALANCE (C+D) 1/</b>	<b>457,909</b>	<b>397,389</b>	<b>440,105</b>

West Valley School (Yakima) District No.208

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

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

West Valley School (Yakima) District No.208

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	4,360,088	6,334,720	7,999,440
2000   Local Nontax Support	0	0	0
3000   State, General Purpose	0	0	0
5000   Federal, General Purpose	0	0	0
9000   Other Financing Sources	1,079	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>4,361,167</b>	<b>6,334,720</b>	<b>7,999,440</b>
<b>EXPENDITURES</b>			
Matured Bond Expenditures	3,185,000	3,415,000	3,640,000
Interest on Bonds	1,118,823	3,180,892	3,170,351
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	0	0
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	350,000	125,000
<b>B. TOTAL EXPENDITURES</b>	<b>4,303,823</b>	<b>6,945,892</b>	<b>6,935,351</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>57,344</b>	<b>-611,172</b>	<b>1,064,089</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	3,704,022	3,579,569	3,335,028
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
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>3,704,022</b>	<b>3,579,569</b>	<b>3,335,028</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	3,761,366	2,968,397	4,399,117
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

West Valley School (Yakima) District No.208

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.890 Unassigned Fund Balance		0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)</b>	<b>3,761,366</b>	<b>2,968,397</b>	<b>4,399,117</b>

West Valley School (Yakima) District No.208

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>LOCAL TAXES</b>			
1100   Local Property Taxes	4,357,149	6,332,466	7,996,273
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	683	0	0
1500   Timber Excise Tax	2,255	2,254	3,167
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>4,360,088</b>	<b>6,334,720</b>	<b>7,999,440</b>
<b>LOCAL SUPPORT NONTAX</b>			
2300   Investment Earnings	0	0	0
2450   Other Interest Earnings	XXXXX	XXXXX	0
2700   Rentals and Leases	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
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
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	1,079	0	0
9200   Sale of Real Property	0	0	0
9600   Sale of Refunding Bonds	0	0	0
9900   Transfers	0	0	0
9901   Transfers (local resources)	XXXXX	0	0
<b>9000   TOTAL OTHER FINANCING SOURCES</b>	<b>1,079</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>4,361,167</b>	<b>6,334,720</b>	<b>7,999,440</b>

West Valley School (Yakima) District No.208

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 2020	7,999,440	3,167	7,996,273	44.00	3,518,360
Spring 2021	7,999,440	3,167	7,996,273	56.00	4,477,913
<b>1100 TOTAL LOCAL TAXES:</b>					<b>7,996,273</b>

**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 2020	1,788,380	1.771	3,167	0.00	XXXXX
Spring 2021	1,788,380	1.771	3,167	100.00	3,167
<b>1500 TIMBER EXCISE TAXES:</b>					<b>3,167</b>

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).

West Valley School (Yakima) District No.208

DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

**A. VOTED BONDS**

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2020
06-28-2019	50,500,000	50,500,000
01-06-2015	13,575,000	7,445,000
04-23-2014	9,300,000	6,000,000
06-01-2013	9,225,000	8,750,000
12-01-2012	9,330,000	8,645,000
TOTAL VOTED BONDS	91,930,000	81,340,000

**B. NONVOTED BONDS**

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2020
TOTAL ALL BONDS	91,930,000	81,340,000 2/

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

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

West Valley School (Yakima) District No.208

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	0	0	0
2000   Local Nontax Support	227,264	150,000	215,000
3000   State, General Purpose	0	0	0
4000   State, Special Purpose	0	0	11,380,865
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	59,328,605	0	495,000
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>59,555,869</b>	<b>150,000</b>	<b>12,090,865</b>
<b>EXPENDITURES</b>			
10   Sites	6,674	3,050,000	0
20   Buildings	1,019,580	14,200,000	61,200,000
30   Equipment	433	0	0
40   Energy	0	0	0
50   Sales and Lease Expenditures	0	0	0
60   Bond Issuance Expenditures	299,950	0	0
90   Debt Expenditures	XXXXX	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>1,326,637</b>	<b>17,250,000</b>	<b>61,200,000</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER)</b>	<b>58,229,232</b>	<b>-17,100,000</b>	<b>-49,109,135</b>
<b>EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>			
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	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

West Valley School (Yakima) District No.208

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	1,089,687	57,327,668	51,192,425
G.L.890 Unassigned Fund Balance	1,062,829	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>1,089,687</b>	<b>57,327,668</b>	<b>51,192,425</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	58,256,090	0	0
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	1,062,829	40,227,668	2,083,290
G.L.890 Unassigned Fund Balance		0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>59,318,919</b>	<b>40,227,668</b>	<b>2,083,290</b>

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

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

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

West Valley School (Yakima) District No.208

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>LOCAL TAXES</b>			
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
<b>1000   TOTAL LOCAL TAXES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LOCAL SUPPORT NONTAX</b>			
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	176,776	100,000	200,000
2400   Interfund Loan Interest Earnings	0	0	0
2450   Other Interest Earnings	XXXXX	XXXXX	0
2500   Gifts and Donations	0	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	50,489	50,000	15,000
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
2910   E-Rate	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>227,264</b>	<b>150,000</b>	<b>215,000</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	0	0	0
4130   State Matching Funding Assistance, Paid Direct to Districts	0	0	11,380,865
4230   State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300   Other State Agencies, Unassigned	0	0	0
4330   State Matching Funding Assistance - - Other	0	0	0
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>11,380,865</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0

West Valley School (Yakima) District No.208

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
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
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6140   Impact Aid-Construction	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6240   Impact Aid-Construction	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	0	0	0
6340   Impact Aid-Construction	0	0	0
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	0	0	0
8500   Nonfederal ESD	0	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	59,328,605	0	0
9200   Sale of Real Property	0	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	0	0	0
9901   Transfers (local resources)	XXXXX	0	495,000
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>59,328,605</b>	<b>0</b>	<b>495,000</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>59,555,869</b>	<b>150,000</b>	<b>12,090,865</b>

West Valley School (Yakima) District No.208

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 2020	0	0	0	0.00	0
Spring 2021	0	0	0	0.00	0
<b>1100 TOTAL LOCAL TAXES:</b>					<b>0</b>

**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 2020	0	1.771	0	0.00	XXXXX
Spring 2021	0	1.771	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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).

West Valley School (Yakima) District No.208

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2020-2021

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
Apple Valley Elementary New	29,500,000	0	29,500,000	0	0	0	0	0	0
Misc District Wide Projects	1,500,000	0	1,500,000	0	0	0	0	0	0
Mountainview Portables	700,000	0	700,000	0	0	0	0	0	0
Summitview Elementary New	29,500,000	0	29,500,000	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>61,200,000</b>	<b>0</b>	<b>61,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

West Valley School (Yakima) District No.208

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.

West Valley School (Yakima) District No.208

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.

West Valley School (Yakima) District No.208

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 1,2020	(4) Principal Payments in FY 2020-2021	(5) Interest Payments in FY 2020-2021	(6) Outstanding Balance at Aug 31, 2021 (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 2020-2021	Interest Payments in FY 2020-2021	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

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

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

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

West Valley School (Yakima) District No.208

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
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	7,339	6,000	9,730
2450   Other Interest Earnings	XXXXX	XXXXX	0
2500   Gifts and Donations	0	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	0	0	0
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
3600   State Forests	0	0	0
4100   Special Purpose-Unassigned	0	0	0
4300   Other State Agencies-Unassigned	70,000	0	0
4499   Transportation Reimbursement Depreciation	245,097	245,096	245,065
5200   General Purposes Direct Federal Grants-Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
6100   Special Purpose-OSPI Unassigned	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6300   Federal Grants Through Other Entities-Unassigned	0	0	0
8100   Governmental Entities	0	0	0
8500   NonFederal ESD	0	0	0
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	832	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9901   Transfers (local resources)	XXXXX	0	0
<b>A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)</b>	<b>323,268</b>	<b>251,096</b>	<b>254,795</b>

West Valley School (Yakima) District No.208

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>B. 9900 TRANSFERS IN (from the General Fund)</b>	0	0	0
<b>C. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>323,268</b>	<b>251,096</b>	<b>254,795</b>
<b>EXPENDITURES</b>			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	275,586	580,000	325,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	15,000	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
<b>D. TOTAL EXPENDITURES</b>	<b>275,586</b>	<b>595,000</b>	<b>325,000</b>
<b>E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/</b>	0	0	0
<b>F. OTHER FINANCING USES (G.L.535) 3/</b>	0	0	0
<b>G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)</b>	<b>47,682</b>	<b>-343,904</b>	<b>-70,205</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	467,061	513,451	416,622
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
<b>H. TOTAL BEGINNING FUND BALANCE</b>	<b>467,061</b>	<b>513,451</b>	<b>416,622</b>
<b>I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>		<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	514,743	169,547	346,417
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

West Valley School (Yakima) District No.208

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.890 Unassigned Fund Balance	0	0	0
<b>J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/</b>	<b>514,743</b>	<b>169,547</b>	<b>346,417</b>

1/ Includes interest portion of purchase contracts.

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

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

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

West Valley School (Yakima) District No.208

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 2020	0	0	0	0.00	0
Spring 2021	0	0	0	0.00	0
<b>1100 TOTAL LOCAL TAXES:</b>					<b>0</b>

**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 2020	0	0.000	0	0.00	XXXXX
Spring 2021	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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).

West Valley School (Yakima) District No.208

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 1,2020	(4) Principal Payments in FY 2020-2021	(5) Interest Payments in FY 2020-2021	(6) Outstanding Balance at Aug 31, 2021 (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 2020-2021	Interest Payments in FY 2020-2021	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.

## Superintendent of Public Instruction

West Valley School District (Yakima)

Educational Service District 105

Yakima County

F-203 Summary Report

CCDDD 39208

2020-2021 F203 WVSD

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	48,825,139.83
3121	Z288	Special Education, Gen Apportionment	1,374,134.40
4121	N7	Special Education	6,687,542.03
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	1,893,458.42
4165	Z477	Transitional Bilinual	639,778.34
4174	Z095	Highly Capable	162,924.08
4198	S5	School Food Service	22,100.00
4199	I4	Transportation - Operations	2,267,940.00
4499	J1	Transportation Reimbursement	245,065.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	2,208,317.51
n/a	A30h	Estimated Hold Harmless	0.00
n/a	V13	Estimated Next Year LEA	3,382,443
n/a	Z109	Skill Center Total	0.00
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	2,607,341.88

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	248.62	29.61	278.22
District Generated			
Total	248.62	29.61	278.22
CIS Salary Allocation			
School Generated	17,642,847.98	2,100,896.62	19,743,744.60
District Generated			
Total	17,642,847.98	2,100,896.62	19,743,744.60
<b>Total Certificated Adminstrative Staff Units and Salary</b>	<b>1191/1191ED</b>	<b>Other</b>	<b>Total</b>
Certificated Administrative Staff (CAS) Units			
School Generated	14.04	2.25	16.29
District Generated	4.43		4.43
Total	18.47	2.25	20.72
CAS Salary Allocation			
School Generated	1,479,037.52	237,113.70	1,716,151.22
District Generated	466,643.13		466,643.13
Total	1,945,680.65	237,113.70	2,182,794.35
<b>Total Classified Staff Units and Salary</b>	<b>1191/1191ED</b>	<b>Other</b>	<b>Total</b>
Classified Staff (CLS) Units			
School Generated	53.06	9.14	62.20
District Generated	25.39		25.39
Total	78.45	9.14	87.59
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	2,701,082.47	465,291.35	3,166,373.82
District Generated	1,292,583.45		1,292,583.45
Total	3,993,665.92	465,291.35	4,458,957.27

West Valley School District (Yakima)  
Yakima CountyF-203 Assumptions Report  
2020-2021 F203 WVSDEducational Service District 105  
CCDDD 39208**Student Enrollment****Student Enrollment**

<b>Item Code</b>	<b>Item Name</b>	<b>Amount</b>
A10	Enroll R&N 7-8	0.00
A11a7	Enroll 7	427.00
A11a8	Enroll 8	433.00
A12	Enroll 7-8	860.00
A13a10	Enroll 10	383.00
A13a11	Enroll 11	326.00
A13a12	Enroll 12	276.00
A13a9	Enroll 9	393.00
A15	Enroll Run Start CTE	16.00
A16	Enroll Run Start	212.00
A39	Enroll K-3	1,551.00
A40	Enroll 5-6	855.00
A41	Enroll 9-12	1,378.00
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
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00
A49	Enroll R&N 7	0.00
A50	Enroll R&N 8	0.00
A5B	Enroll R&N 4	0.00
A5C	Enroll R&N 5-6	0.00
A62	Enroll TBIP K-6	263.00
A63	Enroll TBIP 7-8	39.00
A64	Enroll TBIP 9-12	83.00
A6A1	Enroll 1	383.00
A6A2	Enroll 2	389.00
A6A3	Enroll 3	394.00
A7a	Enroll 4	374.00
A8a5	Enroll 5	420.00
A8a6	Enroll 6	435.00
B2	Enroll SpEd K-21 Other	282.00
B2L1	Enroll SpEd K-21 LRE1	401.00
Z269	Enroll R&N K	0.00
Z271	Enroll K	385.00
Z298	Enroll K-8	3,640.00
Z299	Enroll R&N K-8	0.00
Z472	Enroll Total Entered	5,018.00
A14	Enroll ALE K-6	22.00
A14B	Enroll ALE 7-8	24.00
A17	Enroll Total w/ Run Start and Droput and ALE	5,565.00

West Valley School District (Yakima)  
Yakima CountyF-203 Assumptions Report  
2020-2021 F203 WVSDEducational Service District 105  
CCDDD 39208**Student Enrollment****Student Enrollment**

Item Code	Item Name	Amount
A18	Enroll ALE 9-12	260.00
A42	Enroll Total	5,018.00
A60	Enroll Program 1418 Reg	13.00
A61	Enroll Program 1418 CTE	0.00
A65	Enroll TBIP Exited	107.00
B1	Enroll SpEd 3-PK	61.00
B9	Enroll SpEd 0-2	0.00

**Other Enrollment****Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	253.50
E55	Enroll 9-12 CTE exp	282.40
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	0.00

**Other Staff Factors****Other Staff Factors**

Item Code	Item Name	Amount
A33r	Regionalization	1.05
A33rb	Regionalization Base	1.05
A33re	Regionalization Experience	0.00
D57	Add BEA CIS	0.000
A12e	Counselor Enh Middle Enroll	0.00
D58	Add BEA CAS	0.000
Z268e	Counselor Enh Elem Enroll	0.00
502X	Class Size K-3	17.00

**Estimated Revenues****Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	Enroll Fire Dist	5,223.00
C1	Enroll Total PY for LAP	5,356.63
Z076	LAP PY HiPov Students	1,170.26
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
B8	% Stdnt Avg FTE SpEd	0.26700
B7	Co-op SpEd Alloc Rate	0.00

West Valley School District (Yakima)  
Yakima CountyF-203 Assumptions Report  
2020-2021 F203 WVSDEducational Service District 105  
CCDDD 39208**Estimated Revenues****Grants, Allocations and Awards**

Item Code	Item Name	Amount
A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	1.00

**Levies and Levy Transfers**

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	3,382,443

**Transportation Allocation and Depreciation**

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	2,267,940.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	245,065.00

**Estimate of Deductible Revenues**

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

**Estimated Hold Harmless**

Item Code	Item Name	Amount
A30h	Estimated Hold Harmless	0.00

**Free and Reduced Meals**

Item Code	Item Name	Amount
H2	Est FRPB	80,000.00
H3	Est RPB	15,000.00
H4	Est RPL K3	16,000.00



Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]  53.059 * 46,784.33 * 1.05	\$ 2,606,446.25
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total]  53.059 * 48,483.00 * 1.05 - 2,606,446.25	\$ 94,636.22
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total]  2,606,446.25 + 94,636.22	\$ 2,701,082.47
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate]  231.307 * 4.000 * 151.86	\$ 140,505.12
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]  8.126 * 46,784.33 * 1.05	\$ 399,177.94
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total]  8.126 * 48,483.00 * 1.05 - 399,177.94	\$ 14,493.56
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total]  399,177.94 + 14,493.56	\$ 413,671.50

<p>Z357</p> <p>Z358</p> <p>Z359</p>	<p>B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)</p> <p>1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 1.488 * 46,784.33 * 1.05</p> <p>2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 1.488 * 48,483.00 * 1.05 - 73,095.84</p> <p>3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 73,095.84 + 2,654.00</p>	<p>\$ 73,095.84</p> <p>\$ 2,654.00</p> <p>\$ 75,749.84</p>
<p>Z360</p> <p>Z361</p> <p>Z362</p>	<p>C. District Generated - Technology - Classified Staff (CLS)</p> <p>1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 2.815 * 46,784.33 * 1.05</p> <p>2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 2.815 * 48,483.00 * 1.05 - 138,282.78</p> <p>3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 138,282.78 + 5,020.85</p>	<p>\$ 138,282.78</p> <p>\$ 5,020.85</p> <p>\$ 143,303.63</p>
<p>Z363</p> <p>Z364</p> <p>Z365</p>	<p>D. Central Administration – Classified Staff (CLS)</p> <p>1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 12.962 * 46,784.33 * 1.05</p> <p>2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 12.962 * 48,483.00 * 1.05 - 636,739.41</p> <p>3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 636,739.41 + 23,119.07</p>	<p>\$ 636,739.41</p> <p>\$ 23,119.07</p> <p>\$ 659,858.48</p>

	E. Central Admin – Certificated Administrative Staff (CAS)	
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 4.430 * 96,805.00 * 1.05	\$ 450,288.46
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 4.430 * 100,321.00 * 1.05 - 450,288.46	\$ 16,354.67
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 450,288.46 + 16,354.67	\$ 466,643.13

**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] 248.616 * 65,216.05 * 1.05	\$ 17,024,441.16
Z345	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((248.616 * 67,585.00) * (1.05 + 0.00)) - 17,024,441.16	\$ 618,406.82
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 450,288.46 + 1,427,200.96	\$ 1,877,489.42
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 16,354.67 + 51,836.56	\$ 68,191.23
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] 2,606,446.25 + 399,177.94 + 73,095.84 + 138,282.78 + 636,739.41	\$ 3,853,742.22
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] 94,636.22 + 14,493.56 + 2,654.00 + 5,020.85 + 23,119.07	\$ 139,923.70
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] 17,024,441.16 + 618,406.82 + 1,877,489.42 + 68,191.23 + 3,853,742.22 + 139,923.70	\$ 23,582,194.55

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] (248.616 + 18.471) * 10,127.64	\$ 2,704,960.98
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] ((248.616 + 18.471) * (12,000.00 * 1.02)) - 2,704,960.98	\$ 564,183.90
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 78.450 * 10,127.64	\$ 794,513.36
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (78.450 * 12,000.00 * 1.430) - 794,513.36	\$ 551,688.64
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (17,024,441.16 + 1,877,489.42) * 0.24030	\$ 4,542,133.92
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (618,406.82 + 68,191.23) * 0.23390	\$ 160,595.28
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 3,853,742.22 * 0.24440	\$ 941,854.60
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 139,923.70 * 0.20940	\$ 29,300.02
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] 2,704,960.98 + 564,183.90 + 794,513.36 + 551,688.64 + 4,542,133.92 + 160,595.28 + 941,854.60 + 29,300.02	\$ 10,289,230.70



<p>M8</p> <p>M16</p> <p>M91</p> <p>Z390</p>	<p>G. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Regular Instruction: Total Allocated MSOC [Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library-Reg] + [Total MSOC Other Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg]  618,888.37 + 1,681,683.92 + 664,516.15 + 94,661.95 + 1,316,034.20 + 102,774.55 + 833,087.93 + 577,160.02</p> <p>2. Grades 9-12 Additional: Total Allocated MSOC Lab Science: Total Allocated MSOC [Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library-LabSci] + [Total MSOC Other Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci]  54,706.60 + 0.00 + 59,694.96 + 8,088.86 + 116,261.86 + 9,949.16 + 0.00 + 0.00</p> <p>3. Small School District and Remote &amp; Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN]  (0.000 + 0.000) * 12,622.10</p> <p>4. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN]  5,888,807.09 + 248,701.44 + 0.00</p>	<p>\$ 5,888,807.09</p> <p>\$ 248,701.44</p> <p>\$ 0.00</p> <p>\$ 6,137,508.53</p>
<p>Z123</p> <p>Z137</p> <p>Z109</p> <p>144A</p>	<p>H. Career &amp; Technical Education and Skills Centers</p> <p>1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD]  993,783.36 + 111,657.27 + 219,460.72 + 577,116.60 + 394,055.64 + 8,034.00 + 20,437.16</p> <p>2. Grades 9 - 12 Exploratory Career &amp; Technical Education ? Total CTE 9-12 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]  1,107,113.26 + 125,456.43 + 245,830.63 + 644,089.27 + 438,979.52 + 8,950.02 + 22,767.79</p> <p>3. Skills Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD]  0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00</p> <p>4. Total Middle School CTE, High School CTE, and Skill Center [CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]  2,324,544.75 + 2,593,186.92 + 0.00</p>	<p>\$ 2,324,544.75</p> <p>\$ 2,593,186.92</p> <p>\$ 0.00</p> <p>\$ 4,917,731.67</p>

**IV. Guaranteed Entitlement**

Item Code		Amount
	A.Totals	
m49	1. Total Guaranteed Entitlement [Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total Reengage] + [Total ALE] + [Total GenEd MSOC] + [Skills Center Total] + [CTE 7-8 Total] + [CTE 9-12 Total] + [Total 3100 PD]  140,505.12 + 0.00 + 23,582,194.55 + 10,289,230.70 + 1,994,724.84 + 112,835.45 + 2,655,972.90 + 6,137,508.53 + 0.00 + 2,324,544.75 + 2,593,186.92 + 362,825.17	\$ 50,193,528.93
Z457	2. Guar Entlmt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE]  50,193,528.93 / 5,565.00	\$ 9,019.50
Z246	3. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD]  5,146.75 + 2,247.73 + 30.05 + 1,376.28 + 78.72	\$ 8,879.53
	4. Computation of State Funded Support Computation of State Funded Support	
	a. Local Deductible Revenue Sources	
A24	i. 1400 Local In-Lieu-of Taxes	\$ 0.00
A27	ii. 5400 Federal In-Lieu-of Taxes	\$ 0.00
Z292	iii. Total Deductible RevenueLocal Deductible Revenue Sources [1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes]  0.00 + 0.00	\$ 0.00
A34	b. BEA Reduce/DelayMinus BEA Allocation Reduced or Delayed	\$ 0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]  5,146,570.77 * 0.26700	\$ 1,374,134.40
A28	d. Federal Forest Account 5500 Deduction5500 Federal Forests	\$ 0.00
Z456	e. Fire District PaymentFire District Payment [Enroll Fire Dist] * [Fire Dist Rate]  5,223.00 * 1.10	\$ 5,745.30
A30h	f. Estimated Hold HarmlessEstimated Hold Harmless	\$ 0.00
M70	g. Total Amount to be Paid Sept. 2020 - Aug 2021 in Account 3100Total Amount to be Paid Sept. 2020 - Aug. 2021 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] + [Estimated Hold Harmless]  50,193,528.93 - 0.00 - 0.00 - 1,374,134.40 - 0.00 + 5,745.30 + 0.00	\$ 48,825,139.83

**1191 SC – Skill Center**

Item Code		Amount
Z096	A. Skill Center – Certificated Instructional Staff (CIS) District Total 1. Skill CIS Salary Maint [Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 0.000 * 65,216.05 * 1.05	\$ 0.00
Z097	2. Skill CIS Salary Inc (( [Skills Center CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint]	\$ 0.00
Z098	3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc]	\$ 0.00
Z099	B. Skill Center – Certificated Administrative Staff (CAS) 1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]	\$ 0.00
Z100	2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint]	\$ 0.00
Z101	3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc]	\$ 0.00
111A	C. Skill Center - Classified Staff (CLS) 1. Skill CLS Salary Maint TotalSkill Center : Classified Salary (Maintenance Level) [Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]	\$ 0.00
110A	2. CAS Salary IncreaseSkill Center : Classified Salary (Increase Level) [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint]	\$ 0.00
112A	3. Subtotal CTE CAS SalarySkill Center : Classified Salary Total [Skills CLS Salary Maint] + [Skills CLS Salary Inc]	\$ 0.00

D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 0.000 * 10,127.64	\$ 0.00
Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [Skills Cert Insurance] (0.000 * 12,000.00 * 1.02) - 0.00	\$ 0.00
Z104	3. Skill Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (0.00 + 0.00) * 0.24030	\$ 0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.23390	\$ 0.00
108A	5. Classified Insurance BenefitsSkill Center : Classified Insurance (Maintenance Level) [Skills Center CLS FTE] * [CLS Health Insurance] 0.000 * 10,127.64	\$ 0.00
109A	6. Classified Insurance Benefits - IncreaseSkill Center : Classified Insurance (Increase Level) ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (0.000 * 12,000.00 * 1.430) - 0.00	\$ 0.00
107A	7. Classified - Payroll Tax and BenefitsSkill Center : Classified Benefits (Maintenance Level) [Skills CLS Salary Maint] * [CLS - Benefits Maint] 0.00 * 0.24440	\$ 0.00
106A	8. Classified - Payroll Tax and Benefits - IncreaseSkill Center : Classified Benefits (Increase Level) [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.20940	\$ 0.00
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] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00



West Valley School District (Yakima)  
Yakima County

F-203 Worksheet Report  
2020-2021 F203 WVSD

Educational Service District 105  
CCDDD 39208

**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] 14.004 * 65,216.05 * 1.05	\$ 958,949.84
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] ((14.004 * 67,585.00) * (1.05 + 0.00)) - 958,949.84	\$ 34,833.52
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 958,949.84 + 34,833.52	\$ 993,783.36
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint [CTE 7-8 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 1.060 * 96,805.00 * 1.05	\$ 107,743.97
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 1.060 * 100,321.00 * 1.05 - 107,743.97	\$ 3,913.30
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 107,743.97 + 3,913.30	\$ 111,657.27
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance TotalMiddle School CTE: Classified Salary (Maintenance Level) [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 4.311 * 46,784.33 * 1.05	\$ 211,771.61
020A	2. CLS Salary IncreaseMiddle School CTE: Classified Salary (Increase Level) [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 4.311 * 48,483.00 * 1.05 - 211,771.61	\$ 7,689.11
022A	3. Subtotal CTE CLS SalaryMiddle School CTE: Classified Salary Total [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 211,771.61 + 7,689.11	\$ 219,460.72

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 15.064 * 10,127.64	\$	152,562.77
Z117	2. CTE 7-8 Cert Insurance Inc ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 7-8 Cert Insurance] (15.064 * 12,000.00 * 1.02) - 152,562.77	\$	31,820.59
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (958,949.84 + 107,743.97) * 0.24030	\$	256,326.52
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (34,833.52 + 3,913.30) * 0.23390	\$	9,062.88
018A	5. Classified Insurance BenefitsMiddle School CTE: Classified Insurance (Maintenance Level) [CTE 7-8 CLS FTE] * [CLS Health Insurance] 4.311 * 10,127.64	\$	43,660.26
019A	6. Classified Insurance Benefits - IncreaseMiddle School CTE: Classified Insurance (Increase Level) ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (4.311 * 12,000.00 * 1.430) - 43,660.26	\$	30,316.50
016A	7. Classified - Payroll Tax and BenefitsMiddle School CTE: Classified Benefits (Maintenance Level) [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 211,771.61 * 0.24440	\$	51,756.98
015A	8. Classified - Payroll Tax and Benefits - IncreaseMiddle School CTE: Classified Benefits (Increase Level) [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 7,689.11 * 0.20940	\$	1,610.10
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] 152,562.77 + 31,820.59 + 256,326.52 + 9,062.88 + 43,660.26 + 30,316.50 + 51,756.98 + 1,610.10	\$	577,116.60



**1191 CTE**

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

Item Code		Amount
Z124	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 15.601 * 65,216.05 * 1.05	\$ 1,068,307.38
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] ((15.601 * 67,585.00) * (1.05 + 0.00)) - 1,068,307.38	\$ 38,805.88
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 1,068,307.38 + 38,805.88	\$ 1,107,113.26
Z127	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 1.191 * 96,805.00 * 1.05	\$ 121,059.49
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 1.191 * 100,321.00 * 1.05 - 121,059.49	\$ 4,396.94
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 121,059.49 + 4,396.94	\$ 125,456.43
036A	C. CTE 9-12 - Classified Staff (CLS) 1. CLS Salary Maintenance TotalHigh School CTE: Classified Salary (Maintenance Level) [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 4.829 * 46,784.33 * 1.05	\$ 237,217.61
035A	2. CLS Salary IncreaseHigh School CTE: Classified Salary (Increase Level) [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 4.829 * 48,483.00 * 1.05 - 237,217.61	\$ 8,613.02
037A	3. Subtotal CTE CLS SalaryHigh School CTE: Classified Salary Total [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 237,217.61 + 8,613.02	\$ 245,830.63

D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance]  16.792 * 10,127.64	\$ 170,063.33
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]  (16.792 * 12,000.00 * 1.02) - 170,063.33	\$ 35,470.75
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]  (1,068,307.38 + 121,059.49) * 0.24030	\$ 285,804.86
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (38,805.88 + 4,396.94) * 0.23390	\$ 10,105.14
033A	5. Classified Insurance BenefitsHigh School CTE: Classified Insurance (Maintenance Level) [CTE 9-12 CLS FTE] * [CLS Health Insurance]  4.829 * 10,127.64	\$ 48,906.37
034A	6. Classified Insurance Benefits - IncreaseHigh School CTE: Classified Insurance (Increase Level) ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance]  (4.829 * 12,000.00 * 1.430) - 48,906.37	\$ 33,959.27
031A	7. Classified - Payroll Tax and BenefitsHigh School CTE: Classified Benefits (Maintenance Level) [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint]  237,217.61 * 0.24440	\$ 57,975.98
030A	8. Classified - Payroll Tax and Benefits - IncreaseHigh School CTE: Classified Benefits (Increase Level) [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc]  8,613.02 * 0.20940	\$ 1,803.57
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]  170,063.33 + 35,470.75 + 285,804.86 + 10,105.14 + 48,906.37 + 33,959.27 + 57,975.98 + 1,803.57	\$ 644,089.27

<p>Z125pd</p> <p>Z133pd</p> <p>3031pd</p>	<p>E. Professional Learning Days - CTE 9-12</p> <p>1. Professional Learning Days Salaries  <math display="block">\frac{(((\text{CTE 9-12 CIS FTE}] * [\text{CIS Sal Inc}] * ([\text{Regionalization}] + [\text{Regionalization Experience}])) / [\text{School Year Total Days}] * [\text{Prof Learning Days}]</math> <math display="block">(((15.601 * 67,585.00) * (1.05 + 0.00)) / 180.00) * 3.00</math></p> <p>2. Professional Learning Day - Payroll Tax and Benefits  <math display="block">[\text{CTE 9-12 CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]</math> <math display="block">18,451.89 * 0.23390</math></p> <p>3. Total CTE 9-12 Professional Learning Days  <math display="block">[\text{CTE 9-12 CIS PD Salary}] + [\text{CTE 9-12 CIS PD Benefits}]</math> <math display="block">18,451.89 + 4,315.90</math></p>	<p>\$ 18,451.89</p> <p>\$ 4,315.90</p> <p>\$ 22,767.79</p>
<p>146A</p> <p>Z136</p>	<p>F. Other Generated Entitlements</p> <p>1. Materials, Supplies, and Operating Costs (MSOC)  <math display="block">[\text{Total MSOC -CTE 9-12expl}] + [\text{Total MSOC -CTE 9-12prep}]</math> <math display="block">438,979.52 + 0.00</math></p> <p>2. CTE 9-12 Substitutes  <math display="block">([\text{CTE 9-12 expl Teacher FTE}] + [\text{CTE 9-12 prep Teacher FTE}]) * ([\text{Substitutes Days}] * [\text{Substitutes Rate}])</math> <math display="block">(14.734 + 0.000) * (4.000 * 151.86)</math></p>	<p>\$ 438,979.52</p> <p>\$ 8,950.02</p>
<p>Z137</p>	<p>G. Grades 9 - 12 Exploratory Career &amp; Technical Education - Total  <math display="block">[\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}]</math></p> $1,107,113.26 + 125,456.43 + 245,830.63 + 644,089.27 + 438,979.52 + 8,950.02 + 22,767.79$	<p>\$ 2,593,186.92</p>

**II. Special Education Excess Cost Allocation – Acct 4121**

Item Code		Amount
B9	A. Enroll SpEd Birth - Age 2	0.00
B1	B. Enroll SpEd 3-PK	61.00
B2L1	C. Kindergarten - Age 21 LRE1	401.00
B2	D. Kindergarten - Age 21 Other	282.00
Z272	E. Enroll BEA Resident [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA]  5,565.00 + 0.00	5,565.00
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident]  (401.00 + 282.00) / 5,565.00	0.1227
Z274E	G. SpEd K-21 Excess% IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN [Enroll SpEd% K-21] - [SpEd Max Fund %] ELSE 0  IF 0.1227 > 0.13500 THEN 0.1227 - 0.13500 ELSE 0	0.0000
Z246	H. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD]  5,146.75 + 2,247.73 + 30.05 + 1,376.28 + 78.72	\$ 8,879.53
Z277	I. SpEd 3-PK Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN [Enroll SpEd 3-PK] * [Co-op SpEd Alloc Rate] * [SpEd 0-PK Alloc Factor] ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor])  IF 0.00 > 0 THEN 61.00 * 0.00 * 1.15 ELSE (61.00 * 8,879.53 * 1.15)	\$ 622,899.03
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 20.88
Z280L1	2. Age K-21 LRE1 Allocation SpEd K-21 LRE1 Allocation	\$ 3,579,023.84

Z280	<p>IF [Co-op SpEd Alloc Rate] &gt; 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1]</p> <p>IF 0.00 &gt; 0 THEN ((0.00 * 1.0075) - 20.88) * 401.00 ELSE ((8,879.53 * 1.0075) - 20.88) * 401.00</p> <p>3. Age K-21 Other Allocation SpEd K-21 Other Allocation</p>	\$	2,485,619.16
Z280E	<p>IF [Co-op SpEd Alloc Rate] &gt; 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other]</p> <p>IF 0.00 &gt; 0 THEN ((0.00 * 0.9950) - 20.88) * 282.00 ELSE ((8,879.53 * 0.9950) - 20.88) * 282.00</p> <p>4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5%</p>	\$	0.00
	<p>IF [Enroll SpEd% K-21] &gt; [SpEd Max Fund %] THEN ((([SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation]) * -1) / [Enroll SpEd% K-21]) * [SpEd K-21 Excess%]) ELSE 0</p> <p>IF 0.1227 &gt; 0.13500 THEN (((3,579,023.84 + 2,485,619.16) * -1) / 0.1227) * 0.0000 ELSE 0</p>		

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B4	K. State Safety Net Award	\$	0.00
N7	<p>L. Total 4121</p> <p>[SpEd 3-PK Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation] + [SpEd K-21 Exceeds Max Fund%] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc]</p> <p>622,899.03 + 3,579,023.84 + 2,485,619.16 + 0.00 + 0.00 + 0.00 + 0.00</p>	\$	6,687,542.03
N8	<p>M. Total 4122</p> <p>[Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]</p> <p>0.00 * 8,879.53 * 1.15</p>	\$	0.00
N10	<p>N. Total Sped Allocation</p> <p>[Total 4121] + [Total 4122]</p> <p>6,687,542.03 + 0.00</p>	\$	6,687,542.03

**Account 3121 Special Education, General Apportionment**

Item Code		Amount	
B2T	<p>O. Total Enroll SpEd K-21</p> <p>[Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]</p> <p>401.00 + 282.00</p>	683.00	
Z284	P. SpEd Gen Apport	\$	6,064,718.99

	<p>IF [Co-op SpEd Alloc Rate] &gt; 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21]  ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21]</p> <p>IF 0.00 &gt; 0 THEN 0.00 * 683.00 ELSE 8,879.53 * 683.00</p>	
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1784
Z286	<p>R. SpEd Gen Apport Instruct</p> <p>[SpEd Gen Apport] / (1 + [Districtwide Allow])</p> <p>6,064,718.99 / (1 + 0.1784)</p>	\$ 5,146,570.77
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.26700
Z288	<p>T. General Apportionment Allocation for Special Ed Account 3121</p> <p>Gen Apport 3121</p> <p>[SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]</p> <p>5,146,570.77 * 0.26700</p>	\$ 1,374,134.40
Z291	<p>Total program 21</p> <p>[Total 4121] + [Gen Apport 3121]</p> <p>6,687,542.03 + 1,374,134.40</p>	\$ 8,061,676.43

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

**BEA Calculated Staff Units**

Item Code		Amount
Z219	CIS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [SpEd\ CIS\ Ratio\ K-3]$ $(385.00 + 383.00 + 389.00 + 394.00) * 0.071170$	110.385
Z220	CIS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CIS\ BEA\ Ratio\ 4]$ $374.00 * 0.04600$	17.206
Z221	CIS BEA FTE 5-6 $[Enroll\ 5-6] * [SpEd\ CIS\ BEA\ Ratio\ 5-6]$ $855.00 * 0.04600$	39.335
Z222	CIS BEA FTE 7-8 $[Enroll\ 7-8] * [SpEd\ CIS\ BEA\ Ratio\ 7-8]$ $860.00 * 0.04623$	39.762
Z223	CIS BEA FTE 9-12 $([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CIS\ BEA\ Ratio\ 9-12]$ $(1,378.00 + 22.00 + 24.00 + 260.00 + 13.00 + 0.00 + 212.00 + 16.00) * 0.04857$	93.515
Z224	CIS BEA FTE K-12 $([CIS\ BEA\ FTE\ K-3] + [CIS\ BEA\ FTE\ 4] + [CIS\ BEA\ FTE\ 5-6] + [CIS\ BEA\ FTE\ 7-8] + [CIS\ BEA\ FTE\ 9-12]) / [Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE]$ $(110.385 + 17.206 + 39.335 + 39.762 + 93.515) / 5,565.00$	0.053945
Z555	CAS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [CAS\ Ratio\ K-3]$ $(385.00 + 383.00 + 389.00 + 394.00) * 0.004334$	6.722
Z555Z4	CAS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CAS\ BEA\ Ratio\ 4]$ $374.00 * 0.00399$	1.494
Z555Z6	CAS BEA FTE 5-6	3.416

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

855.00 \* 0.00399

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Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 860.00 * 0.00399	3.435
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] (1,378.00 + 22.00 + 24.00 + 260.00 + 13.00 + 0.00 + 212.00 + 16.00) * 0.00402	7.752
593X	CAS Special Ed BEA Rate (K-12) ([CAS BEA FTE K-3] + [CAS BEA FTE 4] + [CAS BEA FTE 5-6] + [CAS BEA FTE 7-8] + [CAS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Dropout and ALE] (6.722 + 1.494 + 3.416 + 3.435 + 7.752) / 5,565.00	0.004100
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (385.00 + 383.00 + 389.00 + 394.00) * 0.018204	28.234
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 374.00 * 0.01721	6.437
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 855.00 * 0.01721	14.715
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 860.00 * 0.01700	14.625
Z556Z12	CLS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CLS BEA Ratio 9-12] (1,378.00 + 22.00 + 24.00 + 260.00 + 13.00 + 0.00 + 212.00 + 16.00) * 0.01710	32.918
594X	CLS Special Ed BEA Rate (K-12)	0.017418

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

(28.234 + 6.437 + 14.715 + 14.625 + 32.918) / 5,565.00

**Salary Allocation**

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.053945 * 65,216.05 * 1.05	\$ 3,693.98
Z226	CIS BEA Salary Inc Total (([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] ((0.053945 * 67,585.00) * (1.05 + 0.00)) - 3,693.98	\$ 134.19
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 3,693.98 + 134.19	\$ 3,828.17
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004100 * 96,805.00 * 1.05	\$ 416.75
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004100 * 100,321.00 * 1.05 - 416.75	\$ 15.13
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 416.75 + 15.13	\$ 431.88
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017418 * 46,784.33 * 1.05	\$ 855.63
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017418 * 48,483.00 * 1.05 - 855.63	\$ 31.07
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 855.63 + 31.07	\$ 886.70
Z234	TOTAL Salary BEA	\$ 5,146.75

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

3,828.17 + 431.88 + 886.70

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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] (0.053945 + 0.004100) * 10,127.64	\$ 587.86
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] ((0.053945 + 0.004100) * (12,000.00 * 1.02)) - 587.86	\$ 122.61
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] 0.017418 * 10,127.64	\$ 176.40
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.017418 * 12,000.00 * 1.430) - 176.40	\$ 122.49
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (3,693.98 + 416.75) * 0.24030	\$ 987.81
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (134.19 + 15.13) * 0.23390	\$ 34.93
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 855.63 * 0.24440	\$ 209.12
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 31.07 * 0.20940	\$ 6.51
Z243	9. TOTAL Benefits BEA	\$ 2,247.73

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

587.86 + 122.61 + 176.40 + 122.49 + 987.81 + 34.93 + 209.12 + 6.51

**Substitutes BEA**

Item Code	Amount
Z244 Substitutes BEA ([CIS BEA FTE K-12] * [Teachers %]) * ([Substitutes Days] * [Substitutes Rate]) (0.053945 * 0.9170) * (4.000 * 151.86)	\$ 30.05

**MSOC BEA**

Item Code	Amount
Z245 MSOC BEA Per Student (((Enroll Total w/ Run Start and Dropout and ALE] * [MSOC-Reg]) + (([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [MSOC-LabSci])) / [Enroll Total w/ Run Start and Dropout and ALE]  (5,565.00 * 1,313.85) + ((22.00 + 24.00 + 260.00 + 1,378.00 + 13.00 + 0.00 + 212.00 + 16.00) * 180.48) / 5,565.00	\$ 1,376.28
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]  (((0.053945 * 67,585.00) * (1.05 + 0.00)) / 180.00) * 3.00	\$ 63.80
Z240pd 2. Professional Learning Day - Payroll Tax and Benefits [CIS BEA PD Salary] * [CIS/CAS - Benefits Inc]  63.80 * 0.23390	\$ 14.92
4120pd 3. Total SpEd BEA Professional Learning Days [CIS BEA PD Salary] + [CIS BEA PD Benefits]  63.80 + 14.92	\$ 78.72

**3. BEA Rate for Special Education**

Item Code	Amount
Z246 3. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD]  5,146.75 + 2,247.73 + 30.05 + 1,376.28 + 78.72	\$ 8,879.53
Z246 H. Total BEA per SpEd student	\$ 8,879.53

[TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student]  
+ [Total SpEd BEA PD]

5,146.75 + 2,247.73 + 30.05 + 1,376.28 + 78.72

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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 %]  5,356.63 * 0.4434	2,375.13
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year]  2,375.13 * 2.39750 * 36.00 / 15.00 / 900.00	15.185
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  15.185 * 65,216.05 * 1.05	\$ 1,039,821.01
Z070	D. LAP CIS Salary Inc (([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint]  ((15.185 * 67,585.00) * (1.05 + 0.00)) - 1,039,821.01	\$ 37,771.13
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance]  15.185 * 10,127.64	\$ 153,788.21
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance]  (15.185 * 12,000.00 * 1.02) - 153,788.21	\$ 32,076.19
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint]  1,039,821.01 * 0.24030	\$ 249,868.99
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc]  37,771.13 * 0.23390	\$ 8,834.67

M56	I. Learning Assistance Program: Total Allocated MSOC [Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-LAP] + [Total MSOC Library-LAP] + [Total MSOC Other Supplies-LAP] + [Total MSOC Prof Dvlp-LAP] + [Total MSOC Facilities-LAP] + [Total MSOC Districtwide-LAP]  0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 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]  (((15.185 * 67,585.00) * (1.05 + 0.00)) / 180.00) * 3.00	\$ 17,959.87
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc]  17,959.87 * 0.23390	\$ 4,200.81
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits]  17,959.87 + 4,200.81	\$ 22,160.68
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] + [Total LAP Regular PD]  1,039,821.01 + 37,771.13 + 153,788.21 + 32,076.19 + 249,868.99 + 8,834.67 + 0.00 + 22,160.68	\$ 1,544,320.88

**LAP High Poverty Calculations**

Item Code		Amount
Z076	A. Eligible Students - High PovertyLAP PY HiPov Students	1,170.26
Z068A	B. Formulated Staffing Units - High PovertyFormulated Staffing Units - High Poverty (((LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year]  (((1,170.26 * 1.10000 * 36.00) / 15.00) / 900.00	3.433
Z069hp	C. School CIS Salary Maint TotalLAP HiPov CIS Salary Maint [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  3.433 * 65,216.05 * 1.05	\$ 235,081.03
Z070hp	D. CIS Salary IncreaseLAP HiPov CIS Salary Inc (((LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint]  ((3.433 * 67,585.00) * (1.05 + 0.00)) - 235,081.03	\$ 8,539.24

Z071hp	E. CIS Insurance BenefitsLAP HiPov CIS Insurance [LAP HiPov CIS FTE] * [Certificated Health Insurance] 3.433 * 10,127.64	\$ 34,768.19
Z072hp	F. CIS Insurance Benefits IncreaseLAP HiPov CIS Insurance Inc ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (3.433 * 12,000.00 * 1.02) - 34,768.19	\$ 7,251.73
Z073hp	G. CIS Payroll Tax and BenefitsLAP HiPov CIS Benefits Maint [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 235,081.03 * 0.24030	\$ 56,489.97
Z074hp	H. CIS Payroll Tax and Benefits ? IncreaseLAP HiPov CIS Benefits Inc [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 8,539.24 * 0.23390	\$ 1,997.33
M56hp	I. LAP MSOCTotal MSOC -LAP HiPov [Total MSOC Technology-LAP HiPov] + [Total MSOC Utilities-LAP HiPov] + [Total MSOC Curriculum-LAP HiPov] + [Total MSOC Library-LAP HiPov] + [Total MSOC Other Supplies-LAP HiPov] + [Total MSOC Prof Dvlp-LAP HiPov] + [Total MSOC Facilities-LAP HiPov] + [Total MSOC Districtwide-LAP HiPov] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z070hppd	J. Professional Learning Days - LAP High Poverty 1. Professional Learning Days SalariesLAP HiPov CIS PD Salary (((LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((3.433 * 67,585.00) * (1.05 + 0.00)) / 180.00) * 3.00	\$ 4,060.34
Z074hppd	2. Professional Learning Day ? Payroll Tax and BenefitsLAP HiPov CIS PD Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 4,060.34 * 0.23390	\$ 949.71
4155hppd	3. Total LAP Professional Learning DaysTotal LAP High Poverty Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 4,060.34 + 949.71	\$ 5,010.05
O7hp	K. Total Learning Assistance Program - High PovertyLAP HiPov TOTAL [LAP HiPov CIS Salary Maint] + [LAP HiPov CIS Salary Inc] + [LAP HiPov CIS Insurance] + [LAP HiPov CIS Insurance Inc] + [LAP HiPov CIS Benefits Maint] + [LAP HiPov CIS Benefits Inc] + [Total MSOC -LAP HiPov] + [Total LAP HiPov PD] 235,081.03 + 8,539.24 + 34,768.19 + 7,251.73 + 56,489.97 + 1,997.33 + 0.00 + 5,010.05	\$ 349,137.54
<b>LAP Program Totals</b>		
071a	Calculated Allotment - Regular & High PovertyLAP Total Due [LAP HiPov TOTAL] + [LAP Regular TOTAL] 349,137.54 + 1,544,320.88	\$ 1,893,458.42

**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]  263.00 + 39.00 + 83.00	385.00
A62	B. TBIP Enroll K-6 Subtotal	263.00
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]  263.00 * 4.778 * 36.00 / 15.00 / 900.00	3.351
A63	D. TBIP Enroll 7-8 Subtotal	39.00
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]  39.00 * 6.778 * 36.00 / 15.00 / 900.00	0.705
A64	F. TBIP Enroll 9-12 Subtotal	83.00
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]  83.00 * 6.778 * 36.00 / 15.00 / 900.00	1.500
A65	H. TBIP Exited Kindergarten - Grade 12	107.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year]  107.00 * 3.000 * 36.00 / 15.00 / 900.00	0.856
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]  3.351 + 0.705 + 1.500 + 0.856	6.412

Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  6.412 * 65,216.05 * 1.05	\$ 439,073.58
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint]  (((6.412 * 67,585.00) * (1.05 + 0.00)) - 439,073.58	\$ 15,949.19
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance]  6.412 * 10,127.64	\$ 64,938.43
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance]  (6.412 * 12,000.00 * 1.02) - 64,938.43	\$ 13,544.45
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint]  439,073.58 * 0.24030	\$ 105,509.38
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc]  15,949.19 * 0.23390	\$ 3,730.52
M48	Q. Transitional Bilingual: Total Allocated MSOC [Total MSOC Technology-TBIP] + [Total MSOC Utilities-TBIP] + [Total MSOC Curriculum-TBIP] + [Total MSOC Other Supplies-TBIP] + [Total MSOC Library-TBIP] + [Total MSOC Prof Dvlp-TBIP] + [Total MSOC Facilities-TBIP] + [Total MSOC Districtwide-TBIP]  0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z079pd	R. Professional Learning Days -TBIP 1. Professional Learning Days Salaries (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days]  (((6.412 * 67,585.00) * (1.05 + 0.00)) / 180.00) * 3.00	\$ 7,583.71
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc]  7,583.71 * 0.23390	\$ 1,773.83
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits]  7,583.71 + 1,773.83	\$ 9,357.54

<p>Z085</p>	<p>S. TBIP TOTAL                  [TBIP CIS Salary Maint] + [TBIP CIS Salary Inc] + [TBIP CIS Insurance] + [TBIP CIS Insurance Inc] + [TBIP CIS Benefits Maint] + [TBIP CIS Benefits Inc] + [TOTAL MSOC -TBIP] + [Total TBIP PD]                   439,073.58 + 15,949.19 + 64,938.43 + 13,544.45 + 105,509.38 + 3,730.52 + 0.00 + 9,357.54</p>	<p>\$ 652,103.09</p>
<p>Z476</p>	<p>T. TBIP WithHold Amount                  [TBIP TOTAL] * [TBIP WithHold Factor]                   652,103.09 * 0.0189</p>	<p>\$ 12,324.75</p>
<p>Z477</p>	<p>U. TBIP Net Total                  [TBIP TOTAL] - [TBIP WithHold Amount]                   652,103.09 - 12,324.75</p>	<p>\$ 639,778.34</p>

**VI. Highly Capable (HiCap) – Acct 4174**

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	278.25
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year]  278.25 * 2.1590 * 36.00 / 15.00 / 900.00	1.602
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  1.602 * 65,216.05 * 1.05	\$ 109,699.92
Z089	D. HiCap CIS Salary Inc (( [HiCap CIS FTE] * [CIS Sal Inc] ) * ( [Regionalization] + [Regionalization Experience] )) - [HiCap CIS Salary Maint]  ((1.602 * 67,585.00) * (1.05 + 0.00)) - 109,699.92	\$ 3,984.81
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance]  1.602 * 10,127.64	\$ 16,224.48
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance]  (1.602 * 12,000.00 * 1.02) - 16,224.48	\$ 3,384.00
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint]  109,699.92 * 0.24030	\$ 26,360.89
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc]  3,984.81 * 0.23390	\$ 932.05
Z094	I. Total MSOC -HiCap [Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap] + [Total MSOC Library-HiCap] + [Total MSOC Other Supplies-HiCap] + [Total MSOC Prof Dvlp-HiCap] + [Total MSOC Facilities-HiCap] + [Total MSOC Districtwide-HiCap]  0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

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]  (((1.602 * 67,585.00) * (1.05 + 0.00)) / 180.00) * 3.00	\$ 1,894.75
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc]  1,894.75 * 0.23390	\$ 443.18
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits]  1,894.75 + 443.18	\$ 2,337.93
Z095	K. HiCap TOTAL [HiCap CIS Salary Maint] + [HiCap CIS Salary Inc] + [HiCap CIS Insurance] + [HiCap CIS Insurance Inc] + [HiCap CIS Benefits Maint] + [HiCap CIS Benefits Inc] + [Total MSOC - HiCap] + [Total HiCap PD]  109,699.92 + 3,984.81 + 16,224.48 + 3,384.00 + 26,360.89 + 932.05 + 0.00 + 2,337.93	\$ 162,924.08

**VII. School Food Service – Acct 4198**

Item Code		Amount
S5	A. Total School Food Service Allocation [Tot Type A Lunches Srvd] + [Tot Rdcd F&R Brfasts Srvd] + [Tot Rdcd Price Bfasts Srvd] + [Tot Rdcd Price K-3 Lnchs Srvd]  0.00 + 14,400.00 + 4,500.00 + 3,200.00	\$ 22,100.00
S1	B. Total Type A Lunches Served [Est Reimursable Stdnt Lunches Srvd] * [Food Type A Lunch Rate]  0.00 * 0.200000	0.00
S2	C. Total Reduced Free & Reduced Price Breakfasts Served [Est FRPB] * [Free/Red Bfast Rate]  80,000.00 * 0.180000	14,400.00
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate]  15,000.00 * 0.30	4,500.00
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate]  16,000.00 * 0.2000	3,200.00

**VIII. Transportation - Operations – Acct 4199**

<b>Item Code</b>		<b>Amount</b>
I4	Total Transportation Operations [Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists]  2,267,940.00 + 0.00	\$ 2,267,940.00