Bellevue School District No.405

FISCAL YEAR 2021-2022

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

Bellevue School District No.405

FISCAL YEAR 2021-2022

REPORT TITLE	PAGE NAME
TRANSPORTATION VEHICLE FUND BUDGET	
Summary of Transportation Vehicle Fund	TVF1
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	TVF3
Long-Term Financing: Condition Sales Contract	TVF4

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CERTIFICATION

As Secretary to the Board of Directors of Bellevue School District School District No. 405 of King 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.

DocuSigned by:
Arthur D Jarvis
C8B465987FC84AF...
Secretary to the Board of Directors

08/24/2021
Budget Adoption Date

8/30/2021
Signed Date

FOR ESD AND OSPI USE ONLY

The School District budget has been reviewed and the total appropriation expenditure amount in each fund is fixed and approved in accordance with RCW 28A.505 for the period September 1, 2021 through August 31, 2022.

DocuSigned by:
Jane A Murray
CDFA9E467BA494D8...
ESD Superintendent or Designee

8/30/2021
Signed Date

DocuSigned by:
Ralph Fortunato
6A68787B9DFEC417...
OSPI Representative

9/8/2021
Signed Date

Lock and Print Date: 08/26/2021

Bellevue School District No.405

BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	369,066,251	5,299,490	108,176,180	156,452,400	1,376,200
Total Appropriation (Expenditures)	376,209,997	5,027,442	121,739,363	140,834,642	4,174,234
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXXX	0	22,913,125	0
Other Financing Uses (G.L. 535)	0	XXXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-7,143,745	272,048	-13,563,182	-7,295,367	-2,798,034
Beginning Total Fund Balance	28,866,000	1,676,748	40,896,275	59,666,587	6,373,334
Ending Total Fund Balance	21,722,254	1,948,796	27,333,092	52,371,220	3,575,300
SECTION B: EXCESS LEVIES FOR 2022 COLLECTION					
Excess levies approved by voters for 2022 collection	83,000,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	28,286,911	0	0	0	0
Net excess levy amount for 2022 collection after rollback	54,713,089	XXXXX	104,569,000	44,000,000	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.

Bellevue School District No.405

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	20,542.65		19,886.00		19,584.92	
FTE Certificated Employees	1,543.913		1,535.404		1,457.730	
FTE Classified Employees	922.110		987.540		876.480	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	345,188,775		365,195,917		369,066,251	
Total Expenditures	348,168,075		379,219,055		376,209,997	
Total Beginning Fund Balance	39,947,201		33,947,202		28,866,000	
Total Ending Fund Balance	36,967,901		19,924,064		21,722,254	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	199,105,945	57.19	217,704,464	57.41	213,463,801	56.74
Federal Special Purpose Funding	XXXXX	XXXXX	XXXXX	XXXXX	10,719,700	2.85
Special Education Instruction	51,167,815	14.70	51,513,367	13.58	53,325,109	14.17
Vocational Instruction	9,361,801	2.69	10,001,750	2.64	9,908,267	2.63
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	13,149,948	3.78	16,764,422	4.42	16,061,618	4.27
Other Instructional Programs	2,319,850	0.67	2,680,377	0.71	2,980,319	0.79
Community Services	15,196,535	4.36	16,738,276	4.41	6,603,375	1.76
Support Services	57,866,181	16.62	63,816,399	16.83	63,147,808	16.79
Total - Program Groups	348,168,075	100.00	379,219,055	100.00	376,209,997	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	197,509,727	56.73	219,714,926	57.94	218,792,335	58.16
Teaching Support	57,565,081	16.53	61,068,196	16.10	61,548,764	16.36
Other Supportive Activities	45,498,753	13.07	50,886,457	13.42	50,077,436	13.31
Building Administration	17,850,561	5.13	18,146,439	4.79	18,633,124	4.95
Central Administration	28,018,919	8.05	29,403,037	7.75	27,158,338	7.22
Total - Activity Groups	348,168,075	100.00	379,219,055	100.00	376,209,997	100.00

Bellevue School District No.405

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	159,985,056	45.95	170,600,159	44.99	166,649,744	44.30
Classified Salaries	62,114,397	17.84	65,511,312	17.28	61,513,368	16.35
Employee Benefits and Payroll Taxes	82,801,829	23.78	92,227,362	24.32	86,972,714	23.12
Supplies, Instructional Resources and Noncapitalized Items	13,233,246	3.80	22,221,022	5.86	28,043,547	7.45
Purchased Services	27,445,393	7.88	26,862,055	7.08	30,929,570	8.22
Travel	588,616	0.17	1,082,955	0.29	942,534	0.25
Capital Outlay	1,999,536	0.57	714,190	0.19	1,158,520	0.31
Total - Objects	348,168,075	100.00	379,219,055	100.00	376,209,997	100.00

Bellevue School District No.405

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2019-2020	Budget 2/ 2020-2021	Budget 3/ 2021-2022
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	1,296.91	1,273.00	1,175.00
2. Grade 1	1,405.38	1,360.00	1,270.00
3. Grade 2	1,481.38	1,448.00	1,327.00
4. Grade 3	1,569.98	1,519.00	1,398.00
5. Grade 4	1,541.88	1,545.00	1,424.00
6. Grade 5	1,657.69	1,497.00	1,558.00
7. Grade 6	1,593.59	1,671.00	1,503.00
8. Grade 7	1,620.32	1,541.00	1,586.00
9. Grade 8	1,592.51	1,601.00	1,530.00
10. Grade 9	1,658.26	1,645.00	1,651.00
11. Grade 10	1,748.16	1,627.00	1,589.02
12. Grade 11 (excluding Running Start)	1,465.05	1,455.00	1,420.25
13. Grade 12 (excluding Running Start)	1,418.01	1,212.00	1,399.65
14. SUBTOTAL	**20,049.12**	**19,394.00**	**18,830.92**
15. Running Start	437.08	444.00	477.00
16. Dropout Reengagement Enrollment	56.45	48.00	35.00
17. ALE Enrollment	0.00	0.00	242.00
18. TOTAL K-12	**20,542.65**	**19,886.00**	**19,584.92**
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	1,543.91	1,535.40	1,457.730
2. General Fund FTE Classified Employees /4	922.11	987.54	876.480

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.

Bellevue School District No.405

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	51,630,718	52,858,527	54,235,782
2000 | Local Nontax Support	17,117,962	31,397,977	14,917,171
3000 | State, General Purpose	193,903,151	193,501,930	190,805,712
4000 | State, Special Purpose	48,225,832	48,168,923	53,336,950
5000 | Federal, General Purpose	5,520	0	5,520
6000 | Federal, Special Purpose	11,116,779	14,172,529	29,859,615
7000 | Revenues from Other School Districts	1,293,941	1,374,548	1,559,365
8000 | Revenues from Other Entities	1,010,734	1,312,300	1,433,011
9000 | Other Financing Sources	20,884,138	22,409,183	22,913,125
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**345,188,775**	**365,195,917**	**369,066,251**
EXPENDITURES			
00 | Regular Instruction	199,105,945	217,704,464	213,463,801
10 | Federal Special Purpose Funding	0	0	10,719,700
20 | Special Education Instruction	51,167,815	51,513,367	53,325,109
30 | Vocational Education Instruction	9,361,801	10,001,750	9,908,267
40 | Skill Center Instruction	0	0	0
50 and 60 | Compensatory Education Instruction	13,149,948	16,764,422	16,061,618
70 | Other Instructional Programs	2,319,850	2,680,377	2,980,319
80 | Community Services	15,196,535	16,738,276	6,603,375
90 | Support Services	57,866,181	63,816,399	63,147,808
B. TOTAL EXPENDITURES	**348,168,075**	**379,219,055**	**376,209,997**
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	**0**	**0**	**0**
D. OTHER FINANCING USES (G.L.535) 2/	**0**	**0**	**0**
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	**-2,979,300**	**-14,023,138**	**-7,143,745**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	663,731	659,635	494,447
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0

Bellevue School District No.405

SUMMARY OF GENERAL FUND BUDGET

		(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.835	Restricted for Arbitrage Rebate	0	0	0
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	3,877,813	4,000,000	2,998,309
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	0	0	0
G.L.872	Committed to Economic Stabilization	0	0	0
G.L.875	Assigned to Contingencies	0	0	0
G.L.884	Assigned to Other Capital Projects	1,150,049	750,000	862,070
G.L.888	Assigned to Other Purposes	12,812,854	4,000,000	5,022,167
G.L.890	Unassigned Fund Balance	1,833,657	3,837,567	0
G.L.891	Unassigned to Minimum Fund Balance Policy	19,609,098	20,700,000	19,489,007
F.	**TOTAL BEGINNING FUND BALANCE**	**39,947,201**	**33,947,202**	**28,866,000**
G.	**G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)**	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE				
G.L.810	Restricted for Other Items	0	0	0
G.L.815	Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821	Restricted for Carryover of Restricted Revenues	767,022	400,000	294,523
G.L.825	Restricted for Skill Center	0	0	0
G.L.828	Restricted for Carryover of Food Service Revenue	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	3,501,002	2,500,000	2,208,925
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	0	0	0
G.L.872	Committed to Economic Stabilization	0	0	0
G.L.875	Assigned to Contingencies	0	0	0
G.L.884	Assigned to Other Capital Projects	1,150,049	0	552,231
G.L.888	Assigned to Other Purposes	9,882,612	0	4,828,943
G.L.890	Unassigned Fund Balance	21,667,217	0	0
G.L.891	Unassigned to Minimum Fund Balance Policy	0	17,024,064	13,837,632
H.	**TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/**	**36,967,901**	**19,924,064**	**21,722,254**

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

Bellevue School District No.405

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 extingishments. 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.

Bellevue School District No.405

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
LOCAL TAXES				
1100	Local Property Tax	51,630,715	52,858,527	54,235,782
1300	Sale of Tax Title Property	3	0	0
1400	Local in lieu of Taxes	0	0	0
1500	Timber Excise Tax	0	0	0
1600	County-Administered Forests	0	0	0
1900	Other Local Taxes	0	0	0
1000	**TOTAL LOCAL TAXES**	**51,630,718**	**52,858,527**	**54,235,782**
LOCAL SUPPORT NONTAX				
2100	Tuitions and Fees, Unassigned	1,408,223	1,911,669	2,502,102
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	236,819	828,950	828,950
2186	Community School Tuition and Fees	0	0	0
2188	Childcare Tuitions and Fees	7,425,030	14,403,600	3,570,000
2200	Sales of Goods, Supplies, and Services, Unassigned	349,969	656,498	775,540
2231	Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	91,809	113,000	109,000
2245	Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288	Childcare, Sales of Goods, Supplies and Services	0	0	0
2289	Other Community Svcs Sales of Goods, Supplies and Svcs	349,471	702,081	354,000
2298	School Food Services, Sales of Goods, Supplies and Svcs	2,791,216	4,573,919	871,000
2300	Investment Earnings	648,847	730,000	240,146
2400	Interfund Loan Interest Earnings	0	0	0
2450	Other Interest Earnings	XXXXX	0	0
2500	Gifts and Donations	2,482,733	2,880,300	2,641,970
2600	Fines and Damages	43,449	100,000	100,000
2700	Rentals and Leases	880,228	1,633,301	2,525,000
2800	Insurance Recoveries	97,449	60,000	47,000
2900	Local Support Nontax, Unassigned	198,298	2,686,154	239,463
2910	E-Rate	114,422	118,505	113,000
2998	Local School Food Services-non NSLP	XXXXX	0	0

Bellevue School District No.405

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
2000	**TOTAL LOCAL SUPPORT NONTAX**	**17,117,962**	**31,397,977**	**14,917,171**
	STATE, GENERAL PURPOSE			
3100	Apportionment	190,384,731	189,971,522	187,309,397
3121	Special Education--General Apportionment	3,518,420	3,530,408	3,496,315
3300	Local Effort Assistance	0	0	0
3600	State Forests	0	0	0
3900	Other State General Purpose, Unassigned	0	0	0
3000	**TOTAL STATE, GENERAL PURPOSE**	**193,903,151**	**193,501,930**	**190,805,712**
	STATE, SPECIAL PURPOSE			
4100	Special Purpose, Unassigned	0	0	0
4121	Special Education	21,699,196	21,540,202	24,117,341
4122	Special Ed-Infants and Toddlers-State	2,005,872	0	0
4126	State Institutions, Special Education	0	0	0
4155	Learning Assistance	2,677,439	2,609,084	2,677,198
4156	State Institutions, Centers, and Homes, Delinquent	0	0	0
4158	Special and Pilot Programs	2,928,555	2,772,355	2,910,530
4159	Institutions-Juveniles in Adult Jails	0	0	0
4165	Transitional Bilingual	5,637,392	5,619,549	5,378,897
4174	Highly Capable	652,722	645,645	638,855
4188	Childcare	0	0	0
4198	School Food Services	34,619	39,759	0
4199	Transportation--Operations	10,407,940	8,589,980	9,612,129
4300	Other State Agencies, Unassigned	0	4,000,000	6,000,000
4321	Special Education--Other State Agencies	1,960	15,000	2,000
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	Special and Pilot Programs--Other State Agencies	0	0	0
4365	Transitional Bilingual--Other State Agencies	0	0	0
4388	Childcare--Other State Agencies	2,180,136	2,337,349	2,000,000
4398	School Food Services--Other State Agencies	0	0	0
4399	Transportation--Operations--Other State Agencies	0	0	0
4000	**TOTAL STATE, SPECIAL PURPOSE**	**48,225,832**	**48,168,923**	**53,336,950**

Bellevue School District No.405

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
FEDERAL, GENERAL PURPOSE				
5200	General Purpose Direct Federal Grants, Unassigned	0	0	0
5300	Impact Aid, Maintenance and Operation	0	0	0
5329	Impact Aid, Special Education Funding	0	0	0
5400	Federal in lieu of Taxes	0	0	0
5500	Federal Forests	5,520	0	5,520
5600	Qualified Bond Interest Credit - Federal	0	0	0
5000	**TOTAL FEDERAL, GENERAL PURPOSE**	**5,520**	**0**	**5,520**
FEDERAL, SPECIAL PURPOSE				
6100	Special Purpose, OSPI, Unassigned	0	0	0
6111	Federal Special Purpose—GEER	XXXXX	XXXXX	0
6112	Federal Special Purpose—ESSER II	XXXXX	XXXXX	5,570,233
6113	Federal Special Purpose—ESSER III	XXXXX	XXXXX	3,538,546
6114	Federal Special Purpose ESSER III Learning Loss	XXXXX	XXXXX	2,864,054
6118	Federal Special Purpose—Reserved G	XXXXX	XXXXX	0
6119	Federal Special Purpose—Reserved H	XXXXX	XXXXX	0
6121	Special Education--Medicaid Reimbursement	0	0	0
6122	Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6123	ARP-IDEA-Federal	XXXXX	XXXXX	0
6124	Special Education--Supplemental	4,290,879	5,107,480	4,750,989
6125	Special Education-Infants and Toddlers-Federal	0	0	0
6138	Secondary Vocational Education	87,481	73,560	91,191
6146	Skill Center	0	0	0
6151	Disadvantaged ESEA Disadvantaged, Fed	1,920,913	2,244,234	2,143,989
6152	School Improve, Fed Other Title Grants under ESEA, Fed	473,741	518,737	524,760
6153	Migrant ESEA Migrant, Federal	0	0	0
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)	339,835	613,186	560,000
6167	Indian Education JOM	0	0	0
6168	Indian Education, ED	0	0	0
6176	Targeted Assistance ESSER I	1,589,744	0	0

Bellevue School District No.405

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
6178	Youth Training Programs	0	0	0
6188	Childcare	0	0	0
6189	Other Community Services	717,852	75,000	75,000
6198	School Food Services	1,236,388	2,042,756	6,265,034
6199	Transportation--Operations	0	0	0
6200	Direct Special Purpose Grants	0	3,000,000	3,000,000
6211	Federal Special Purpose—GEER	0	XXXXX	0
6212	Federal Special Purpose—ESSER II	0	XXXXX	0
6213	Federal Special Purpose—ESSER III	0	XXXXX	0
6214	Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6218	Federal Special Purpose—Reserved G	0	XXXXX	0
6219	Federal Special Purpose—Reserved H	0	XXXXX	0
6221	Special Education--Medicaid Reimbursement	0	0	0
6222	Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6223	ARP-IDEA-Federal	XXXXX	XXXXX	0
6224	Special Education--Supplemental	0	0	0
6225	Special Education-Infants and Toddlers-Federal	0	0	0
6238	Secondary Vocational Education	0	0	0
6246	Skill Center	0	0	0
6251	Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252	School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253	ESEA Migrant, Federal	0	0	0
6254	Reading First, Federal	0	0	0
6257	Institutions, Neglected and Delinquent	0	0	0
6261	Head Start	0	0	0
6262	Math & Science--Professional Development	0	0	0
6264	Limited English Proficiency (formerly Bilingual)	0	0	0
6267	Indian Education JOM	0	0	0
6268	Indian Education, ED	0	0	0
6276	Targeted Assistance ESSER I	0	0	0
6278	Youth Training, Direct Grants	0	0	0
6288	Childcare	0	0	0
6289	Other Community Services	0	0	0
6298	School Food Services	0	0	0
6299	Transportation--Operations	0	0	0

Bellevue School District No.405

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
6300	Federal Grants Through Other Agencies, Unassigned	0	0	0
6310	Medicaid Administrative Match	0	0	0
6311	Federal Special Purpose—GEER	0	XXXXX	0
6312	Federal Special Purpose—ESSER II	0	XXXXX	0
6313	Federal Special Purpose—ESSER III	0	XXXXX	0
6314	Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6318	Federal Special Purpose—Reserved G	0	XXXXX	0
6319	Federal Special Purpose—Reserved H	0	XXXXX	0
6321	Special Education--Medicaid Reimbursement	4,914	22,000	5,000
6322	Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6323	ARP-IDEA-Federal	XXXXX	XXXXX	0
6324	Special Education--Supplemental	0	0	0
6325	Special Education-Infants and Toddlers-Federal	0	0	0
6338	Secondary Vocational Education	0	0	0
6346	Skill Center	0	0	0
6351	Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352	School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353	Migrant ESEA Migrant, Federal	0	0	0
6354	Reading First, Federal	0	0	0
6357	Institutions, Neglected and Delinquent	0	0	0
6361	Head Start	0	0	0
6362	Math & Science--Professional Development	0	0	0
6364	Limited English Proficiency (formerly Bilingual)	0	0	0
6367	Indian Education JOM	0	0	0
6368	Indian Education, ED	0	0	0
6376	Targeted Assistance ESSER I	0	0	0
6378	Youth Training Programs	0	0	0
6388	Childcare	0	0	0
6389	Other Community Services	0	0	0
6398	School Food Services	0	0	0
6399	Transportation--Operations	0	0	0
6998	USDA Commodities	455,032	475,576	470,819
6000	**TOTAL FEDERAL, SPECIAL PURPOSE**	**11,116,779**	**14,172,529**	**29,859,615**

REVENUES FROM OTHER SCHOOL DISTRICTS

Bellevue School District No.405

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
7100	Program Participation, Unassigned	1,233,047	1,334,548	1,494,365
7121	Special Education	60,894	0	25,000
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	40,000	40,000
7301	Nonhigh Participation	0	0	0
7000	**TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS**	**1,293,941**	**1,374,548**	**1,559,365**
	REVENUES FROM OTHER ENTITIES			
8100	Governmental Entities	596,014	1,036,312	1,207,500
8101	Governmental Entities-Enrichment	XXXXX	XXXXX	0
8188	Childcare	313,972	275,988	165,511
8189	Community Services	83,833	0	0
8198	School Food Services	0	0	0
8199	Transportation	0	0	0
8200	Private Foundations	16,914	0	60,000
8500	Nonfederal, ESD	0	0	0
8521	Educational Service Districts-Special Education	0	0	0
8522	Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000	**TOTAL REVENUES FROM OTHER ENTITES**	**1,010,734**	**1,312,300**	**1,433,011**
	OTHER FINANCING SOURCES			
9100	Sale of Bonds	0	0	0
9300	Sale of Equipment	737	75,000	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)	20,883,401	22,334,183	22,913,125
9000	**TOTAL OTHER FINANCING SOURCES**	**20,884,138**	**22,409,183**	**22,913,125**
	TOTAL REVENUES AND OTHER FINANCING SOURCES	**345,188,775**	**365,195,917**	**369,066,251**

Bellevue School District No.405

EXPENDITURE BY PROGRAM

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
REGULAR INSTRUCTION			
01 | Basic Education	198,769,207	217,317,004	211,876,341
02 | Alternative Learning Experience	0	0	1,200,000
03 | Basic Education - Dropout Reengagement	336,738	387,460	387,460
00 | TOTAL REGULAR INSTRUCTION	**199,105,945**	**217,704,464**	**213,463,801**
FEDERAL SPECIAL PURPOSE FUNDING			
11 | Federal Special Purpose - GEER	XXXXX	XXXXX	0
12 | Federal Special Purpose - ESSER II	XXXXX	XXXXX	4,987,226
13 | Federal Special Purpose - ESSER III	XXXXX	XXXXX	3,168,185
14 | Federal Special Purpose ESSER III Learning Loss	XXXXX	XXXXX	2,564,289
18 | Federal Special Purpose - Reserved G	XXXXX	0	0
19 | Federal Special Purpose - Reserved H	XXXXX	XXXXX	0
10 | TOTAL FEDERAL SPECIAL PURPOSE FUNDING	**XXXXX**	**0**	**10,719,700**
SPECIAL EDUCATION INSTRUCTION			
21 | Special Education, Supplemental, State	45,112,395	46,520,758	48,696,142
22 | Special Education, Infants and Toddlers, State	1,901,598	0	0
23 | ARP-IDEA-Federal	XXXXX	XXXXX	0
24 | Special Education, Supplemental, Federal	4,153,822	4,992,609	4,628,967
25 | Special Education, Infants and Toddlers, Federal	0	0	0
26 | Special Education, Institutions, State	0	0	0
29 | Special Education, Other, Federal	0	0	0
20 | TOTAL SPECIAL EDUCATION INSTRUCTION	**51,167,815**	**51,513,367**	**53,325,109**
VOCATIONAL EDUCATION INSTRUCTION			
31 | Vocational, Basic, State	7,588,662	7,918,978	7,578,943
34 | Middle School Career and Technical Education, State	1,689,006	2,010,689	2,240,232
38 | Vocational, Federal	84,133	72,083	89,092
39 | Vocational, Other Categorical	0	0	0
30 | TOTAL VOCATIONAL EDUCATION INSTRUCTION	**9,361,801**	**10,001,750**	**9,908,267**
SKILL CENTER INSTRUCTION			
45 | Skill Center, Basic, State	0	0	0
46 | Skill Center, Federal	0	0	0

Bellevue School District No.405

EXPENDITURE BY PROGRAM

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
47 | Skill Center - Facility Upgrades	0	0	0
40 | TOTAL SKILL CENTER INSTRUCTION	**0**	**0**	**0**
COMPENSATORY EDUCATION INSTUCTION			
51 | Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	1,847,387	2,178,375	2,077,107
52 | Other Title Grants under ESEA-Federal	456,182	473,881	508,388
53 | Migrant ESEA Migrant, Federal	0	0	0
54 | Reading First, Federal	0	0	0
55 | Learning Assistance Program (LAP), State	2,567,501	2,532,344	2,593,683
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	3,024,691	2,861,423	3,021,378
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	326,828	595,095	542,530
65 | Transitional Bilingual, State	4,927,360	5,123,304	4,693,532
67 | Indian Education, Federal, JOM	0	0	0
68 | Indian Education, Federal, ED	0	0	0
69 | Compensatory, Other	0	3,000,000	2,625,000
50 and 60 | TOTAL COMPENSATORY EDUCATION INSTRUCTION	**13,149,948**	**16,764,422**	**16,061,618**
OTHER INSTRUCTIONAL PROGRAMS			
71 | Traffic Safety	0	0	0
73 | Summer School	189,805	733,583	757,312
74 | Highly Capable	973,763	1,319,522	1,123,645
76 | Targeted Assistance	0	0	0
78 | Youth Training Programs, Federal	0	0	0
79 | Instructional Programs, Other	1,156,282	627,272	1,099,362
70 | TOTAL OTHER INSTRUCTIONAL PROGRAMS	**2,319,850**	**2,680,377**	**2,980,319**
COMMUNITY SERVICES			
81 | Public Radio/Television	0	0	0
86 | Community Schools	0	0	0
88 | Child Care	14,137,115	14,911,892	5,002,312
89 | Other Community Services	1,059,420	1,826,384	1,601,063

Bellevue School District No.405

EXPENDITURE BY PROGRAM

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
80 | TOTAL COMMUNITY SERVICES	**15,196,535**	**16,738,276**	**6,603,375**
SUPPORT SERVICES			
97 | District-wide Support	40,959,710	44,572,487	45,726,846
98 | School Food Services	6,023,889	7,177,034	6,932,992
99 | Pupil Transportation	10,882,583	12,066,878	10,487,970
90 | TOTAL SUPPORT SERVICES	**57,866,181**	**63,816,399**	**63,147,808**
TOTAL PROGRAM EXPENDITURES	**348,168,075**	**379,219,055**	**376,209,997**

Bellevue School District No.405

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	211,876,341	737,413		121,924,000	15,958,884	51,016,466	14,635,430	7,084,283	489,865	30,000
02 | ALE	1,200,000	0		0	0	0	0	1,200,000	0	0
03 | Basic Education - Dropout Reengagement	387,460	0		0	0	0	0	387,460	0	0
TOTAL REGULAR INSTRUCTION	**213,463,801**	**737,413**		**121,924,000**	**15,958,884**	**51,016,466**	**14,635,430**	**8,671,743**	**489,865**	**30,000**
11 | Federal Special Purpose - GEER	0	0		0	0	0	0	0	0	0
12 | Federal Special Purpose - ESSER II	4,987,226	0		3,213,005	238,671	1,228,932	146,618	160,000	0	0
13 | Federal Special Purpose - ESSER III	3,168,185	0		1,119,422	527,426	485,451	675,886	360,000	0	0
14 | Federal Special Purpose ESSER III Learning Loss	2,564,289	0		516,185	0	184,947	163,157	1,700,000	0	0
18 | Federal Special Purpose - Reserved G	0	0		0	0	0	0	0	0	0
19 | Federal Special Purpose - Reserved H	0	0		0	0	0	0	0	0	0
TOTAL FEDERAL SPECIAL PURPOSE FUNDING	**10,719,700**	**0**		**4,848,612**	**766,097**	**1,899,330**	**985,661**	**2,220,000**	**0**	**0**
21 | Sp Ed, Sup, St	48,696,142	113,190		19,487,867	10,202,593	13,160,605	122,295	5,538,260	71,332	0
22 | Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
23 | ARP-IDEA-Fed	0	0		0	0	0	0	0	0	0
24 | Sp Ed, Sup, Fed	4,628,967	0		2,560,291	211,890	1,024,896	20,000	811,890	0	0
25 | Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0

Bellevue School District No.405

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
26 | Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 | Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	**53,325,109**	**113,190**		**22,048,158**	**10,414,483**	**14,185,501**	**142,295**	**6,350,150**	**71,332**	**0**
31 | Voc, Basic, St	7,578,943	0		3,918,595	493,676	1,577,729	1,280,568	82,124	103,251	123,000
34 | MidSchCar/Tec	2,240,232	0		1,020,783	38,123	405,046	624,055	1,350	250	150,625
38 | Voc, Fed	89,092	0		0	59,483	29,609	0	0	0	0
39 | Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	**9,908,267**	**0**		**4,939,378**	**591,282**	**2,012,384**	**1,904,623**	**83,474**	**103,501**	**273,625**
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	2,077,107	2,000		981,275	420,501	530,345	32,017	108,969	2,000	0
52 | Other Title Grants under ESEA-Federal	508,388	0	0	222,499	100,606	94,283	27,858	61,142	2,000	0
53 | ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54 | Read First, Fed	0	0		0	0	0	0	0	0	0
55 | LAP	2,593,683	0		1,552,011	344,089	677,182	10,000	10,000	401	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

Bellevue School District No.405

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
58 | Sp/Plt Pgm, St	3,021,378	0		2,378,230	28,134	578,921	8,698	26,465	930	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	542,530	5,000		335,458	19,361	122,166	15,000	44,545	1,000	0
65 | Tran Biling, St	4,693,532	0		3,323,281	97,426	1,232,825	15,000	25,000	0	0
67 | Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 | Ind Ed, Fd, ED	0	0		0	0	0	0	0	0	0
69 | Comp, Othr	2,625,000	0		1,050,000	412,500	337,500	375,000	300,000	0	150,000
TOTAL COMPENSATORY EDUCATION INSTRUCTION	**16,061,618**	**7,000**	**0**	**9,842,754**	**1,422,617**	**3,573,222**	**483,573**	**576,121**	**6,331**	**150,000**
71 | Traffic Safety	0	0		0	0	0	0	0	0	0
73 | Summer School	757,312	4,034		440,283	93,350	131,225	74,245	0	14,175	0
74 | Highly Capable	1,123,645	0		598,523	123,147	258,150	129,410	7,440	6,975	0
76 | Targeted Assistance	0	0		0	0	0	0	0	0	0
78 | Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79 | Inst Pgm, Othr	1,099,362	4,650		462,584	116,248	224,937	204,867	27,926	6,150	52,000
TOTAL OTHER INSTRUCTIONAL PROGRAMS	**2,980,319**	**8,684**		**1,501,390**	**332,745**	**614,312**	**408,522**	**35,366**	**27,300**	**52,000**
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	5,002,312	63,000		1,000	3,285,425	1,502,978	127,040	16,869	6,000	0

Bellevue School District No.405

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
89 | Othr Comm Srv	1,601,063	197,160	-117,625	4,400	905,838	262,490	282,520	66,280	0	0
TOTAL COMMUNITY SERVICES	**6,603,375**	**260,160**	**-117,625**	**5,400**	**4,191,263**	**1,765,468**	**409,560**	**83,149**	**6,000**	**0**
97 | Distwide Suppt	45,726,846	12,033	-163,855	1,540,052	19,153,486	7,658,353	5,047,160	11,673,767	217,955	587,895
98 | Schl Food Serv	6,932,992	5,000	-51,000	0	2,280,025	1,342,194	3,073,523	235,000	3,250	45,000
99 | Pupil Transp	10,487,970	4,000	-815,000	0	6,402,486	2,905,484	953,200	1,000,800	17,000	20,000
TOTAL SUPPORT SERVICES	**63,147,808**	**21,033**	**-1,029,855**	**1,540,052**	**27,835,997**	**11,906,031**	**9,073,883**	**12,909,567**	**238,205**	**652,895**
OBJECT TOTALS	**376,209,997**	**1,147,480**	**-1,147,480**	**166,649,744**	**61,513,368**	**86,972,714**	**28,043,547**	**30,929,570**	**942,534**	**1,158,520**

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 01 - Basic Education

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	7,775,258	4,185		2,906,746	2,164,398	1,914,405	350,741	322,928	111,855	0
22 | Lrn Resrc	3,162,882	0		1,911,574	271,849	879,459	100,000	0	0	0
23 | Princ Off	18,633,124	0		10,194,715	3,324,360	5,114,049	0	0	0	0
24 | Guid/Coun	11,866,025	0		5,749,812	1,627,955	2,883,347	771,848	833,063	0	0
25 | Pupil M/S	2,482,808	0		930	1,470,054	988,202	930	22,320	372	0
26 | Health	3,023,139	500		2,006,652	93,482	833,980	27,575	28,000	32,950	0
27 | Teaching	139,619,716	732,728		88,604,603	2,774,172	33,857,079	8,251,561	5,073,735	295,838	30,000
28 | Extracur	5,479,973	0		1,624,218	2,388,165	973,798	192,192	300,000	1,600	0
29 | Pmt to SD	2,418							2,418		
31 | InstProDev	6,669,422	0		4,691,889	125,000	1,584,614	64,950	188,319	14,650	0
32 | Inst Tech	2,335,906	0			1,440,999	644,907	0	250,000	0	0
33 | Curriculum	8,517,994	0		2,367,280	278,450	900,531	4,875,633	63,500	32,600	0
34 | Prof Lrng St	2,307,676	0		1,865,581		442,095	0	0	0	0
Total	**211,876,341**	**737,413**		**121,924,000**	**15,958,884**	**51,016,466**	**14,635,430**	**7,084,283**	**489,865**	**30,000**
FTE Program Staff				**1,083.010**	**220.920**					

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 02 - Alternative Learning Experience

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
23 | Princ Off	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	1,200,000	0		0	0	0	0	1,200,000	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
Total	**1,200,000**	**0**		**0**	**0**	**0**	**0**	**1,200,000**	**0**	**0**

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 03 - Basic Education - Dropout Reengagement

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
23 | Princ Off	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	387,460	0		0	0	0	0	387,460	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
34 | Prof Lrng St	0	0		0		0	0	0	0	0
Total	**387,460**	**0**		**0**	**0**	**0**	**0**	**387,460**	**0**	**0**

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 11 - Federal Special Purpose - GEER

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

Bellevue School District No.405

OBJECTS OF EXPENDITURE

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

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 12 - Federal Special Purpose - ESSER II

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 | Bd of Dir	0	0			0	0	0	0	0	0
12 | Supt Off	0	0		0	0	0	0	0	0	0
13 | Busns Off	0	0		0	0	0	0	0	0	0
14 | HR	0	0		0	0	0	0	0	0	0
15 | Pblc Rltn	0	0		0	0	0	0	0	0	0
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
23 | Princ Off	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	393,725	0		0	238,671	88,436	26,618	40,000	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	1,864,186	0		1,212,354	0	451,832	100,000	100,000	0	0
27 | Teaching	2,380,971	0		1,720,349	0	620,622	20,000	20,000	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	348,344	0		280,302	0	68,042	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
41 | Supervisn	0	0		0	0	0	0	0	0	0
42 | Food	0	0					0	0		
44 | Operation	0	0			0	0	0	0	0	0
51 | Supervisn	0	0		0	0	0	0	0	0	0
52 | Operation	0	0			0	0	0	0	0	0
53 | Maintnce	0	0			0	0	0	0	0	0
56 | Insurance	0							0		
58 | Remote Learning Operations	0	0			0	0	0	0		
61 | Supv Bldg	0	0		0	0	0	0	0	0	0
62 | Grnd Mnt	0	0			0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0

Bellevue School District No.405

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
67 | Bldg Secu	0	0			0	0	0	0	0	0
68 | Insurance	0	0						0		0
72 | Info Sys	0	0		0	0	0	0	0	0	0
73 | Printing	0	0		0	0	0	0	0	0	0
74 | Warehouse	0	0		0	0	0	0	0	0	0
75 | Mtr Pool	0	0		0	0	0	0	0	0	0
91 | Publ Actv	0	0		0	0	0	0	0	0	0
Total	**4,987,226**	**0**		**3,213,005**	**238,671**	**1,228,932**	**146,618**	**160,000**	**0**	**0**
FTE Program Staff				**30.000**	**3.000**					

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 13 - Federal Special Purpose - ESSER III

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 | Bd of Dir	0	0			0	0	0	0	0	0
12 | Supt Off	0	0		0	0	0	0	0	0	0
13 | Busns Off	0	0		0	0	0	0	0	0	0
14 | HR	0	0		0	0	0	0	0	0	0
15 | Pblc Rltn	0	0		0	0	0	0	0	0	0
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
23 | Princ Off	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	200,000	0		0	127,426	52,014	10,560	10,000	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	2,553,051	0		1,107,182	400,000	430,543	265,326	350,000	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	15,134	0		12,240	0	2,894	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
41 | Supervisn	0	0		0	0	0	0	0	0	0
42 | Food	0	0					0	0		
44 | Operation	0	0			0	0	0	0	0	0
51 | Supervisn	0	0		0	0	0	0	0	0	0
52 | Operation	0	0			0	0	0	0	0	0
53 | Maintnce	0	0			0	0	0	0	0	0
56 | Insurance	0							0		
58 | Remote Learning Operations	0	0			0	0	0	0		
61 | Supv Bldg	0	0		0	0	0	0	0	0	0
62 | Grnd Mnt	0	0			0	0	0	0	0	0
63 | Oper Bldg	400,000	0			0	0	400,000	0	0	0

Bellevue School District No.405

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
67 | Bldg Secu	0	0			0	0	0	0	0	0
68 | Insurance	0	0						0		0
72 | Info Sys	0	0		0	0	0	0	0	0	0
73 | Printing	0	0		0	0	0	0	0	0	0
74 | Warehouse	0	0		0	0	0	0	0	0	0
75 | Mtr Pool	0	0		0	0	0	0	0	0	0
91 | Publ Actv	0	0		0	0	0	0	0	0	0
Total	**3,168,185**	**0**		**1,119,422**	**527,426**	**485,451**	**675,886**	**360,000**	**0**	**0**
FTE Program Staff				**6.000**	**2.000**					

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 | Bd of Dir	0	0			0	0	0	0	0	0
12 | Supt Off	0	0		0	0	0	0	0	0	0
13 | Busns Off	0	0		0	0	0	0	0	0	0
14 | HR	0	0		0	0	0	0	0	0	0
15 | Pblc Rltn	0	0		0	0	0	0	0	0	0
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
23 | Princ Off	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	2,551,678	0		505,985	0	182,536	163,157	1,700,000	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	12,611	0		10,200	0	2,411	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
41 | Supervisn	0	0		0	0	0	0	0	0	0
42 | Food	0	0					0	0		
44 | Operation	0	0			0	0	0	0	0	0
51 | Supervisn	0	0		0	0	0	0	0	0	0
52 | Operation	0	0			0	0	0	0	0	0
53 | Maintnce	0	0			0	0	0	0	0	0
56 | Insurance	0							0		
58 | Remote Learning Operations	0	0			0	0	0	0		
61 | Supv Bldg	0	0		0	0	0	0	0	0	0
62 | Grnd Mnt	0	0			0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0

Bellevue School District No.405

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
67 | Bldg Secu	0	0			0	0	0	0	0	0
68 | Insurance	0	0						0		0
72 | Info Sys	0	0		0	0	0	0	0	0	0
73 | Printing	0	0		0	0	0	0	0	0	0
74 | Warehouse	0	0		0	0	0	0	0	0	0
75 | Mtr Pool	0	0		0	0	0	0	0	0	0
91 | Publ Actv	0	0		0	0	0	0	0	0	0
Total	**2,564,289**	**0**		**516,185**	**0**	**184,947**	**163,157**	**1,700,000**	**0**	**0**
FTE Program Staff				**5.000**						

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 18 - Federal Special Purpose - Reserved G

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

Bellevue School District No.405

OBJECTS OF EXPENDITURE

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

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 19 - Federal Special Purpose - Reserved H

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

Bellevue School District No.405

OBJECTS OF EXPENDITURE

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

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 21 - Special Education, Supplemental, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	2,450,933	9,300		1,413,978	359,235	654,470	13,950	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	1,201,831	800		856,257	0	340,974	800	0	3,000	0
25 | Pupil M/S	21,881	0		17,691	0	4,190	0	0	0	0
26 | Health	9,244,716	650		6,224,369	260,152	2,487,200	7,945	264,100	300	0
27 | Teaching	34,514,662	101,140		10,042,200	9,583,206	9,393,524	52,400	5,274,160	68,032	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	724,325	0		537,979	0	186,346	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	110,275	1,300		50,020	0	11,755	47,200	0	0	0
34 | Prof Lrng St	427,519	0		345,373		82,146	0	0	0	0
Total	**48,696,142**	**113,190**		**19,487,867**	**10,202,593**	**13,160,605**	**122,295**	**5,538,260**	**71,332**	**0**
FTE Program Staff				**194.130**	**186.210**					

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 22 - Special Education, Infants and Toddlers, State

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

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 23 - ARP-IDEA-Federal

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

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 24 - Special Education, Supplemental, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	317,751	0		0	211,890	105,861	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	303,867	0		205,865	0	78,002	0	20,000	0	0
27 | Teaching	3,948,774	0		2,307,055	0	829,829	20,000	791,890	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	58,575	0		47,371	0	11,204	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
Total	**4,628,967**	**0**		**2,560,291**	**211,890**	**1,024,896**	**20,000**	**811,890**	**0**	**0**
FTE Program Staff				**24.400**	**3.850**					

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 25 - Special Education, Infants and Toddlers, Federal

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

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 26 - Special Education, Institutions, State

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

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 29 - Special Education, Other, Federal

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

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 31 - Vocational, Basic, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	578,706	0		178,868	115,014	95,549	184,875	1,000	3,400	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	180,941	0		0	117,274	56,277	2,000	2,000	3,390	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
27 | Teaching	6,474,663	0		3,571,558	181,190	1,346,637	1,093,693	62,124	96,461	123,000
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	17,000							17,000		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	107,197	0			80,198	26,999	0	0	0	0
33 | Curriculum	146,862	0		108,675	0	38,187	0	0	0	0
34 | Prof Lrng St	73,574	0		59,494		14,080	0	0	0	0
Total	**7,578,943**	**0**		**3,918,595**	**493,676**	**1,577,729**	**1,280,568**	**82,124**	**103,251**	**123,000**
FTE Program Staff				**33.710**	**7.900**					

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 34 - Middle School Career and Technical Education, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	107,427	0		41,850	38,123	27,454	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	2,112,618	0		962,612	0	373,726	624,055	1,350	250	150,625
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	20,187	0		16,321		3,866	0	0	0	0
Total	**2,240,232**	**0**		**1,020,783**	**38,123**	**405,046**	**624,055**	**1,350**	**250**	**150,625**
FTE Program Staff				**10.890**	**0.500**					

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 38 - Vocational, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	89,092	0		0	59,483	29,609	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
27 | Teaching	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
63 | Oper Bldg	0	0		0	0	0	0	0	0	0
Total	**89,092**	**0**		**0**	**59,483**	**29,609**	**0**	**0**	**0**	**0**
FTE Program Staff					**0.990**					

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 39 - Vocational, Other Categorical

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

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 45 - Skill Center, Basic, State

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

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 46 - Skill Center, Federal

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

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 47 - Skill Center - Facility Upgrades

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

Bellevue School District No.405

OBJECTS OF EXPENDITURE

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

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 | Pblc Rltn	0	0		0	0	0	0	0	0	0
21 | Supv Inst	120,082	0		51,525	34,884	27,673	0	5,000	1,000	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	640,320	0		360,318	95,724	184,278	0	0	0	0
25 | Pupil M/S	2,059	0		0	1,215	844	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	950,870	2,000		334,870	288,678	259,336	32,017	33,969	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	363,776	0		234,562	0	58,214	0	70,000	1,000	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
Total	**2,077,107**	**2,000**		**981,275**	**420,501**	**530,345**	**32,017**	**108,969**	**2,000**	**0**
FTE Program Staff				**7.060**	**6.640**					

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 52 - Other Title Grants under ESEA-Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 | Pblc Rltn	0	0		0	0	0	0	0	0	0
21 | Supv Inst	110,321	0		0	80,606	29,715	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	15,858	0		0	0	0	7,858	8,000	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	382,209	0		222,499	20,000	64,568	20,000	53,142	2,000	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
91 | Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	**508,388**	**0**	**0**	**222,499**	**100,606**	**94,283**	**27,858**	**61,142**	**2,000**	**0**
FTE Program Staff				**0.600**	**1.050**					

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 53 - Migrant ESEA Migrant, Federal

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

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 54 - Reading First, Federal

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

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 55 - Learning Assistance Program (LAP), State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	103,486	0		34,350	43,605	25,531	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	390,064	0		14,700	259,191	116,173	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	74,306	0		53,419	0	20,887	0	0	0	0
27 | Teaching	1,907,046	0		1,373,985	41,293	491,768	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	26,576	0		5,000	0	1,175	10,000	10,000	401	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	60,092	0		44,570	0	15,522	0	0	0	0
34 | Prof Lrng St	32,113	0		25,987		6,126	0	0	0	0
Total	**2,593,683**	**0**		**1,552,011**	**344,089**	**677,182**	**10,000**	**10,000**	**401**	**0**
FTE Program Staff				**10.500**	**5.210**					

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

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

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 58 - Special and Pilot Programs, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
23 | Princ Off	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	148,822	0		81,545	28,134	37,050	698	465	930	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	2,539,000	0		2,044,000	0	461,000	8,000	26,000	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	315,556	0		238,185	0	77,371	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	18,000	0		14,500	0	3,500	0	0	0	0
Total	**3,021,378**	**0**		**2,378,230**	**28,134**	**578,921**	**8,698**	**26,465**	**930**	**0**
FTE Program Staff				**2.100**	**0.500**					

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 59 - Institutions - Juveniles in Adult Jails

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

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 61 - Head Start, Federal

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

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 62 - Math and Science, Professional Development, Federal

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

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 64 - Limited English Proficiency, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	5,879	0		0	4,361	1,518	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	10,000	5,000		0	0	0	5,000	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	526,651	0		335,458	15,000	120,648	10,000	44,545	1,000	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
Total	**542,530**	**5,000**		**335,458**	**19,361**	**122,166**	**15,000**	**44,545**	**1,000**	**0**
FTE Program Staff				**3.000**	**0.050**					

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 65 - Transitional Bilingual, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	475,461	0		301,000	56,268	118,193	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	62,156	0		0	41,158	20,998	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
27 | Teaching	4,082,598	0		2,963,000	0	1,079,598	15,000	25,000	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
34 | Prof Lrng St	73,317	0		59,281		14,036	0	0	0	0
Total	**4,693,532**	**0**		**3,323,281**	**97,426**	**1,232,825**	**15,000**	**25,000**	**0**	**0**
FTE Program Staff				**31.940**	**1.820**					

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 67 - Indian Education, Federal, JOM

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

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 68 - Indian Education, Federal, ED

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

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 69 - Compensatory, Other

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
23 | Princ Off	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	525,000	0		0	0	0	375,000	150,000	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	2,100,000	0		1,050,000	412,500	337,500	0	150,000	0	150,000
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
Total	**2,625,000**	**0**		**1,050,000**	**412,500**	**337,500**	**375,000**	**300,000**	**0**	**150,000**
FTE Program Staff				**0.000**	**0.000**					

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 71 - Traffic Safety

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

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 73 - Summer School

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	80,825	0		22,199	38,532	20,094	0	0	0	0
23 | Princ Off	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	676,375	4,034		417,993	54,818	111,110	74,245	0	14,175	0
29 | Pmt to SD	0							0		
31 | InstProDev	112	0		91	0	21	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
Total	**757,312**	**4,034**		**440,283**	**93,350**	**131,225**	**74,245**	**0**	**14,175**	**0**
FTE Program Staff				**0.200**	**0.300**					

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 74 - Highly Capable

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	357,393	0		139,500	122,699	95,194	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	150,494	0		14,742	448	3,569	127,085	4,650	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	123,890	0		86,252	0	36,243	1,395	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	4,960	0		4,015	0	945	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	478,180	0		346,954	0	120,531	930	2,790	6,975	0
34 | Prof Lrng St	8,728	0		7,060		1,668	0	0	0	0
Total	**1,123,645**	**0**		**598,523**	**123,147**	**258,150**	**129,410**	**7,440**	**6,975**	**0**
FTE Program Staff				**4.010**	**1.900**					

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 76 - Targeted Assistance

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

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 78 - Youth Training Programs, Federal

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

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 79 - Instructional Programs, Other

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	4,900	0		0	0	0	3,300	0	1,600	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	865,329	0		453,494	51,478	196,854	103,027	3,926	4,550	52,000
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	11,237	0		9,090	0	2,147	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	217,896	4,650		0	64,770	25,936	98,540	24,000	0	0
Total	**1,099,362**	**4,650**		**462,584**	**116,248**	**224,937**	**204,867**	**27,926**	**6,150**	**52,000**
FTE Program Staff				**4.400**	**2.010**					

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 81 - Public Radio/Television

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

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 86 - Community Schools

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

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 88 - Child Care

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	550,692	0		0	405,021	145,671	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	4,278,385	11,000		0	2,880,404	1,357,072	17,040	11,869	1,000	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
42 | Food	0	0					0	0		
44 | Operation	0	0			0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0
65 | Utilities	0	0			0	0	0	0	0	0
68 | Insurance	0	0						0		
91 | Publ Actv	173,235	52,000		1,000	0	235	110,000	5,000	5,000	0
Total	**5,002,312**	**63,000**		**1,000**	**3,285,425**	**1,502,978**	**127,040**	**16,869**	**6,000**	**0**
FTE Program Staff				**0.000**	**53.930**					

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 89 - Other Community Services

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
27 | Teaching	0	0		0	0	0	0	0	0	0
28 | Extracur	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
42 | Food	113,320	0					113,320	0		
44 | Operation	144,278	0			85,063	40,215	19,000	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0
65 | Utilities	0	0			0	0	0	0	0	0
68 | Insurance	0	0						0		
75 | Mtr Pool	0	0			0	0	0	0	0	0
91 | Publ Actv	1,343,465	197,160	-117,625	4,400	820,775	222,275	150,200	66,280	0	0
Total	**1,601,063**	**197,160**	**-117,625**	**4,400**	**905,838**	**262,490**	**282,520**	**66,280**	**0**	**0**
FTE Program Staff				**0.000**	**4.260**					

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 97 - District-wide Support

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 | Bd of Dir	964,098	1,200			77,278	28,400	15,750	825,975	15,495	0
12 | Supt Off	2,351,577	0		703,319	834,384	461,518	48,703	294,933	8,720	0
13 | Busns Off	4,726,089	4,833		174,760	2,704,931	977,499	227,184	544,077	81,410	11,395
14 | HR	2,782,873	2,500		609,173	1,206,835	590,881	80,450	252,500	40,534	0
15 | Pblc Rltn	795,647	0		1,800	516,061	168,456	62,978	45,352	1,000	0
25 | Pupil M/S	463,210	0		20,000	82,445	27,765	60,000	273,000	0	0
61 | Supv Bldg	867,429	1,000		0	621,675	213,834	16,120	12,400	2,400	0
62 | Grnd Mnt	1,943,967	0			1,055,968	425,841	160,000	271,158	1,000	30,000
63 | Oper Bldg	10,264,604	0			6,779,007	2,867,798	471,510	96,999	2,790	46,500
64 | Maintnce	3,863,795	0	-1,100		1,508,517	598,898	950,680	785,800	1,000	20,000
65 | Utilities	5,611,438	0	0		2,877	676	358,200	5,249,685	0	0
67 | Bldg Secu	938,505	2,500			550,495	181,010	10,000	187,000	7,500	0
68 | Insurance	2,105,000	0					0	2,105,000		0
72 | Info Sys	6,805,492	0	0	31,000	2,710,569	910,119	2,485,470	612,228	56,106	0
73 | Printing	163,495	0	-162,755	0	121,050	50,200	95,000	60,000	0	0
74 | Warehouse	879,627	0	0	0	381,394	155,458	5,115	57,660	0	280,000
75 | Mtr Pool	200,000	0	0	0	0	0	0	0	0	200,000
83 | Interest	0							0		
84 | Principal	0							0		
85 | Debt Expn	0							0		
Total	**45,726,846**	**12,033**	**-163,855**	**1,540,052**	**19,153,486**	**7,658,353**	**5,047,160**	**11,673,767**	**217,955**	**587,895**
FTE Program Staff				**6.780**	**250.860**					

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 98 - School Food Services

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
41 | Supervisn	791,112	5,000		0	512,259	192,853	18,000	35,000	3,000	25,000
42 | Food	2,955,523	0					2,855,523	100,000		
44 | Operation	3,237,357	0			1,767,766	1,149,341	200,000	100,000	250	20,000
49 | Transfers	-51,000		-51,000							
Total	**6,932,992**	**5,000**	**-51,000**	**0**	**2,280,025**	**1,342,194**	**3,073,523**	**235,000**	**3,250**	**45,000**
FTE Program Staff					**44.120**					

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 99 - Pupil Transportation

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 | Pupil M/S	562,381	0		0	341,719	220,662	0	0	0	0
29 | Pmt to SD	0							0		
51 | Supervisn	1,158,150	2,000		0	722,480	260,670	30,200	112,800	10,000	20,000
52 | Operation	8,087,458	0			4,649,880	2,172,578	515,000	750,000	0	0
53 | Maintnce	1,464,981	2,000			688,407	251,574	408,000	108,000	7,000	0
56 | Insurance	30,000							30,000		
58 | Remote Learning Operations	0	0			0	0	0	0		
59 | Transfers	-815,000		-815,000							
Total	**10,487,970**	**4,000**	**-815,000**	**0**	**6,402,486**	**2,905,484**	**953,200**	**1,000,800**	**17,000**	**20,000**
FTE Program Staff					**78.460**					

Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-005	OTHER SALARY ITEMS	0.000	164,007	164,007	0.00	164,007	164,007	0
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	213,200	213,200	213,200.00	213,200	213,200	0
01-21-130	OTHER DISTRICT ADMINISTRATOR	14.750	182,000	63,548	168,443.25	2,484,538	2,163,365	321,173
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	3,078	3,078	0.00	3,078	3,078	0
01-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	911	911	0.00	911	911	0
01-21-400	OTHER SUPPORT PERSONNEL	0.400	41,012	41,012	102,530.00	41,012	41,012	0
ACTIVITY CODE 21 TOTAL		**16.150**				**2,906,746**	**2,585,573**	**321,173**
01-22-005	OTHER SALARY ITEMS	0.000	15,012	15,012	0.00	173,124	15,012	158,112
01-22-410	LIBRARY MEDIA SPECIALIST	18.000	102,530	17,691	96,580.56	1,738,450	1,738,450	0
ACTIVITY CODE 22 TOTAL		**18.000**				**1,911,574**	**1,753,462**	**158,112**
01-23-005	OTHER SALARY ITEMS	0.000	120,000	9,300	0.00	281,365	164,300	117,065
01-23-210	ELEMENTARY PRINCIPAL	18.000	153,500	144,250	152,986.11	2,753,750	2,753,750	0
01-23-220	ELEMENTARY VICE PRINCIPAL	17.000	136,000	125,000	134,705.88	2,290,000	2,290,000	0
01-23-230	SECONDARY PRINCIPAL	11.000	171,750	159,500	164,113.64	1,805,250	1,805,250	0
01-23-240	SECONDARY VICE PRINCIPAL	21.000	151,500	136,125	145,921.43	3,064,350	3,064,350	0
ACTIVITY CODE 23 TOTAL		**67.000**				**10,194,715**	**10,077,650**	**117,065**
01-24-005	OTHER SALARY ITEMS	0.000	92,000	0	0.00	868,525	350,628	517,897
01-24-400	OTHER SUPPORT PERSONNEL	2.000	85,250	82,159	83,704.50	167,409	167,409	0
01-24-420	COUNSELOR	54.400	102,530	35,438	86,652.17	4,713,878	4,713,878	0
ACTIVITY CODE 24 TOTAL		**56.400**				**5,749,812**	**5,231,915**	**517,897**
01-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	930	930	0
ACTIVITY CODE 25 TOTAL		**0.000**				**930**	**930**	**0**
01-26-005	OTHER SALARY ITEMS	0.000	22,200	0	0.00	220,102	168,796	52,650

Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-26-400	OTHER SUPPORT PERSONNEL	1.860	102,530	22,894	98,246.24	182,738	133,289	49,449
01-26-440	SOCIAL WORKER	1.000	102,530	102,530	102,530.00	102,530	102,530	0
01-26-450	COMMUNICATIONS DISORDER SPECIALIST	0.400	39,526	39,526	98,815.00	39,526	39,526	0
01-26-460	PSYCHOLOGIST	2.000	85,250	82,159	83,704.50	167,409	167,409	0
01-26-470	NURSE	15.800	98,815	7,355	81,920.70	1,294,347	1,294,347	0
ACTIVITY CODE 26 TOTAL		**21.060**				**2,006,652**	**1,905,897**	**102,099**
01-27-005	OTHER SALARY ITEMS	0.000	3,238,866	0	0.00	14,192,073	8,530,434	5,661,639
01-27-310	ELEMENTARY HOMEROOM TEACHER	364.400	102,530	18,357	84,147.91	30,663,500	30,624,637	38,863
01-27-320	SECONDARY TEACHER	427.600	102,530	6,831	89,400.81	38,227,786	37,886,088	341,698
01-27-330	OTHER TEACHER	6.770	102,530	5,148	86,050.96	582,565	481,195	101,370
01-27-340	ELEMENTARY SPECIALIST TEACHER	50.230	102,530	5,897	91,891.02	4,615,686	1,707,804	2,907,882
01-27-400	OTHER SUPPORT PERSONNEL	0.600	61,518	61,518	102,530.00	61,518	61,518	0
01-27-520	SUBSTITUTE TEACHER	3.000	98,815	70,877	87,158.33	261,475	261,475	0
ACTIVITY CODE 27 TOTAL		**852.600**				**88,604,603**	**79,553,151**	**9,051,452**
01-28-005	OTHER SALARY ITEMS	0.000	885,899	17,283	0.00	1,624,218	1,624,218	0
ACTIVITY CODE 28 TOTAL		**0.000**				**1,624,218**	**1,624,218**	**0**
01-31-005	OTHER SALARY ITEMS	0.000	563,500	0	0.00	1,399,897	55,984	1,343,913
01-31-400	OTHER SUPPORT PERSONNEL	34.580	102,530	41,012	95,199.31	3,291,992	0	3,291,992
ACTIVITY CODE 31 TOTAL		**34.580**				**4,691,889**	**55,984**	**4,635,905**
01-33-005	OTHER SALARY ITEMS	0.000	63,750	0	0.00	614,308	462,038	152,270
01-33-130	OTHER DISTRICT ADMINISTRATOR	1.000	182,000	182,000	182,000.00	182,000	182,000	0
01-33-400	OTHER SUPPORT PERSONNEL	16.220	88,457	6,767	96,854.01	1,570,972	549,087	1,021,885
ACTIVITY CODE 33 TOTAL		**17.220**				**2,367,280**	**1,193,125**	**1,174,155**

Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,865,581	1,861,250	4,331
ACTIVITY CODE 34 TOTAL		**0.000**				**1,865,581**	**1,861,250**	**4,331**
PROGRAM TOTAL		**1,083.010**				**121,924,000**	**105,843,155**	**16,082,189**

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.

Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

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

Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

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

Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 12 - Federal Special Purpose - ESSER II

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
12-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	104,104	104,104	0
12-26-460	PSYCHOLOGIST	13.000	85,250	85,250	85,250.00	1,108,250	1,108,250	0
ACTIVITY CODE 26 TOTAL		**13.000**				**1,212,354**	**1,212,354**	**0**
12-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	160,038	160,038	0
12-27-310	ELEMENTARY HOMEROOM TEACHER	17.000	91,783	91,783	91,783.00	1,560,311	1,560,311	0
ACTIVITY CODE 27 TOTAL		**17.000**				**1,720,349**	**1,720,349**	**0**
12-31-005	OTHER SALARY ITEMS	0.000	160,000	0	0.00	280,302	280,302	0
ACTIVITY CODE 31 TOTAL		**0.000**				**280,302**	**280,302**	**0**
PROGRAM TOTAL		**30.000**				**3,213,005**	**3,213,005**	**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.

Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 13 - Federal Special Purpose - ESSER III

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
13-27-005	OTHER SALARY ITEMS	0.000	400,000	0	0.00	556,484	556,484	0
13-27-320	SECONDARY TEACHER	6.000	91,783	91,783	91,783.00	550,698	550,698	0
ACTIVITY CODE 27 TOTAL		**6.000**				**1,107,182**	**1,107,182**	**0**
13-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,240	12,240	0
ACTIVITY CODE 31 TOTAL		**0.000**				**12,240**	**12,240**	**0**
PROGRAM TOTAL		**6.000**				**1,119,422**	**1,119,422**	**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.

Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
14-27-320	SECONDARY TEACHER	5.000	505,985	505,985	101,197.00	505,985	505,985	0
ACTIVITY CODE 27 TOTAL		**5.000**				**505,985**	**505,985**	**0**
14-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	10,200	10,200	0.00	10,200	10,200	0
ACTIVITY CODE 31 TOTAL		**0.000**				**10,200**	**10,200**	**0**
PROGRAM TOTAL		**5.000**				**516,185**	**516,185**	**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.

Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-005	OTHER SALARY ITEMS	0.000	54,845	0	0.00	122,096	34,394	87,702
21-21-130	OTHER DISTRICT ADMINISTRATOR	4.000	182,000	149,350	163,587.50	654,350	654,350	0
21-21-400	OTHER SUPPORT PERSONNEL	6.800	102,530	19,047	93,754.71	637,532	459,076	178,456
ACTIVITY CODE 21 TOTAL		**10.800**				**1,413,978**	**1,147,820**	**266,158**
21-24-005	OTHER SALARY ITEMS	0.000	500	0	0.00	78,460	62,140	16,320
21-24-440	SOCIAL WORKER	9.500	88,457	24,458	81,873.37	777,797	777,797	0
ACTIVITY CODE 24 TOTAL		**9.500**				**856,257**	**839,937**	**16,320**
21-25-330	OTHER TEACHER	0.200	17,691	17,691	88,455.00	17,691	17,691	0
ACTIVITY CODE 25 TOTAL		**0.200**				**17,691**	**17,691**	**0**
21-26-005	OTHER SALARY ITEMS	0.000	111,600	0	0.00	755,935	618,011	137,924
21-26-400	OTHER SUPPORT PERSONNEL	2.440	102,530	45,216	99,582.38	242,981	242,981	0
21-26-430	OCCUPATIONAL THERAPIST	9.600	102,530	15,810	86,138.23	826,927	826,927	0
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	24.000	102,530	9,881	84,411.79	2,025,883	2,025,883	0
21-26-460	PSYCHOLOGIST	21.700	102,530	13,662	85,461.61	1,854,517	1,854,517	0
21-26-470	NURSE	1.600	45,436	19,289	63,436.25	101,498	101,498	0
21-26-480	PHYSICAL THERAPIST	4.700	102,530	71,771	88,644.26	416,628	416,628	0
ACTIVITY CODE 26 TOTAL		**64.040**				**6,224,369**	**6,086,445**	**137,924**
21-27-005	OTHER SALARY ITEMS	0.000	140,000	0	0.00	1,852,655	1,647,451	205,204
21-27-330	OTHER TEACHER	104.890	102,530	19,763	77,979.71	8,179,292	8,179,292	0
21-27-400	OTHER SUPPORT PERSONNEL	0.100	10,253	10,253	102,530.00	10,253	10,253	0
ACTIVITY CODE 27 TOTAL		**104.990**				**10,042,200**	**9,836,996**	**205,204**
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	70,056	18,931	51,125
21-31-400	OTHER SUPPORT PERSONNEL	4.600	61,518	39,526	101,722.39	467,923	162,562	305,361
ACTIVITY CODE 31 TOTAL		**4.600**				**537,979**	**181,493**	**356,486**

Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-33-005	OTHER SALARY ITEMS	0.000	50,020	50,020	0.00	50,020	50,020	0
ACTIVITY CODE 33 TOTAL		**0.000**				**50,020**	**50,020**	**0**
21-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	345,373	345,373	0
ACTIVITY CODE 34 TOTAL		**0.000**				**345,373**	**345,373**	**0**
PROGRAM TOTAL		**194.130**				**19,487,867**	**18,505,775**	**982,092**

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.

Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	18,339	18,339	0
24-26-460	PSYCHOLOGIST	2.300	88,457	30,759	81,533.04	187,526	187,526	0
ACTIVITY CODE 26 TOTAL		**2.300**				**205,865**	**205,865**	**0**
24-27-005	OTHER SALARY ITEMS	0.000	303,940	303,940	0.00	303,940	303,940	0
24-27-330	OTHER TEACHER	22.100	102,530	45,891	90,638.69	2,003,115	2,003,115	0
ACTIVITY CODE 27 TOTAL		**22.100**				**2,307,055**	**2,307,055**	**0**
24-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	47,371	47,371	0
ACTIVITY CODE 31 TOTAL		**0.000**				**47,371**	**47,371**	**0**
PROGRAM TOTAL		**24.400**				**2,560,291**	**2,560,291**	**0**

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3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-005	OTHER SALARY ITEMS	0.000	38,280	38,280	0.00	38,280	38,280	0
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.950	97,650	42,938	147,987.37	140,588	140,588	0
ACTIVITY CODE 21 TOTAL		**0.950**				**178,868**	**178,868**	**0**
31-27-005	OTHER SALARY ITEMS	0.000	483,174	0	0.00	786,154	728,504	57,650
31-27-320	SECONDARY TEACHER	31.760	102,530	6,115	87,701.64	2,785,404	2,785,404	0
ACTIVITY CODE 27 TOTAL		**31.760**				**3,571,558**	**3,513,908**	**57,650**
31-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	9,860	7,820	2,040
31-33-400	OTHER SUPPORT PERSONNEL	1.000	98,815	98,815	98,815.00	98,815	98,815	0
ACTIVITY CODE 33 TOTAL		**1.000**				**108,675**	**106,635**	**2,040**
31-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	59,494	59,494	0
ACTIVITY CODE 34 TOTAL		**0.000**				**59,494**	**59,494**	**0**
PROGRAM TOTAL		**33.710**				**3,918,595**	**3,858,905**	**59,690**

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3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.300	41,850	41,850	139,500.00	41,850	41,850	0
ACTIVITY CODE 21 TOTAL		**0.300**				**41,850**	**41,850**	**0**
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	75,132	59,123	16,009
34-27-320	SECONDARY TEACHER	10.590	77,097	14,709	83,803.59	887,480	887,480	0
ACTIVITY CODE 27 TOTAL		**10.590**				**962,612**	**946,603**	**16,009**
34-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	16,321	16,321	0
ACTIVITY CODE 34 TOTAL		**0.000**				**16,321**	**16,321**	**0**
PROGRAM TOTAL		**10.890**				**1,020,783**	**1,004,774**	**16,009**

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3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-130	OTHER DISTRICT ADMINISTRATOR	0.300	51,525	51,525	171,750.00	51,525	51,525	0
ACTIVITY CODE 21 TOTAL		**0.300**				**51,525**	**51,525**	**0**
51-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	28,691	28,691	0
51-24-420	COUNSELOR	4.200	82,159	41,079	78,958.81	331,627	331,627	0
ACTIVITY CODE 24 TOTAL		**4.200**				**360,318**	**360,318**	**0**
51-27-005	OTHER SALARY ITEMS	0.000	100,000	0	0.00	117,684	117,684	0
51-27-330	OTHER TEACHER	2.160	79,052	9,037	82,556.94	178,323	178,323	0
51-27-340	ELEMENTARY SPECIALIST TEACHER	0.400	20,506	18,357	97,157.50	38,863	38,863	0
ACTIVITY CODE 27 TOTAL		**2.560**				**334,870**	**334,870**	**0**
51-31-005	OTHER SALARY ITEMS	0.000	150,000	0	0.00	234,562	234,562	0
ACTIVITY CODE 31 TOTAL		**0.000**				**234,562**	**234,562**	**0**
PROGRAM TOTAL		**7.060**				**981,275**	**981,275**	**0**

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3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-31-005	OTHER SALARY ITEMS	0.000	160,981	160,981	0.00	160,981	160,981	0
52-31-400	OTHER SUPPORT PERSONNEL	0.600	61,518	61,518	102,530.00	61,518	61,518	0
ACTIVITY CODE 31 TOTAL		**0.600**				**222,499**	**222,499**	**0**
PROGRAM TOTAL		**0.600**				**222,499**	**222,499**	**0**

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Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.200	34,350	34,350	171,750.00	34,350	34,350	0
ACTIVITY CODE 21 TOTAL		**0.200**				**34,350**	**34,350**	**0**
55-24-005	OTHER SALARY ITEMS	0.000	5,500	2,200	0.00	14,700	14,700	0
ACTIVITY CODE 24 TOTAL		**0.000**				**14,700**	**14,700**	**0**
55-26-400	OTHER SUPPORT PERSONNEL	0.700	53,419	53,419	76,312.86	53,419	53,419	0
ACTIVITY CODE 26 TOTAL		**0.700**				**53,419**	**53,419**	**0**
55-27-005	OTHER SALARY ITEMS	0.000	470,818	470,818	0.00	470,818	470,818	0
55-27-320	SECONDARY TEACHER	0.200	13,662	13,662	68,310.00	13,662	13,662	0
55-27-330	OTHER TEACHER	9.000	102,530	10,253	98,833.89	889,505	889,505	0
ACTIVITY CODE 27 TOTAL		**9.200**				**1,373,985**	**1,373,985**	**0**
55-31-005	OTHER SALARY ITEMS	0.000	5,000	5,000	0.00	5,000	5,000	0
ACTIVITY CODE 31 TOTAL		**0.000**				**5,000**	**5,000**	**0**
55-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,558	3,558	0
55-33-400	OTHER SUPPORT PERSONNEL	0.400	41,012	41,012	102,530.00	41,012	41,012	0
ACTIVITY CODE 33 TOTAL		**0.400**				**44,570**	**44,570**	**0**
55-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	25,987	25,987	0
ACTIVITY CODE 34 TOTAL		**0.000**				**25,987**	**25,987**	**0**
PROGRAM TOTAL		**10.500**				**1,552,011**	**1,552,011**	**0**

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Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	795	795	0
58-25-130	OTHER DISTRICT ADMINISTRATOR	0.500	80,750	80,750	161,500.00	80,750	80,750	0
ACTIVITY CODE 25 TOTAL		**0.500**				**81,545**	**81,545**	**0**
58-27-005	OTHER SALARY ITEMS	0.000	2,024,000	4,000	0.00	2,044,000	2,044,000	0
ACTIVITY CODE 27 TOTAL		**0.000**				**2,044,000**	**2,044,000**	**0**
58-31-005	OTHER SALARY ITEMS	0.000	30,000	0	0.00	74,136	94,136	0
58-31-400	OTHER SUPPORT PERSONNEL	1.600	102,530	5,127	102,530.63	164,049	164,049	0
ACTIVITY CODE 31 TOTAL		**1.600**				**238,185**	**258,185**	**0**
58-33-005	OTHER SALARY ITEMS	0.000	14,500	14,500	0.00	14,500	14,500	0
ACTIVITY CODE 33 TOTAL		**0.000**				**14,500**	**14,500**	**0**
PROGRAM TOTAL		**2.100**				**2,378,230**	**2,398,230**	**0**

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Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-31-005	OTHER SALARY ITEMS	0.000	35,000	0	0.00	59,611	59,611	0
64-31-330	OTHER TEACHER	1.000	98,815	98,815	98,815.00	98,815	98,815	0
64-31-400	OTHER SUPPORT PERSONNEL	2.000	91,782	85,250	88,516.00	177,032	177,032	0
ACTIVITY CODE 31 TOTAL		**3.000**				**335,458**	**335,458**	**0**
PROGRAM TOTAL		**3.000**				**335,458**	**335,458**	**0**

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Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-130	OTHER DISTRICT ADMINISTRATOR	2.000	161,500	139,500	150,500.00	301,000	301,000	0
ACTIVITY CODE 21 TOTAL		**2.000**				**301,000**	**301,000**	**0**
65-27-005	OTHER SALARY ITEMS	0.000	295,300	295,300	0.00	295,300	295,300	0
65-27-320	SECONDARY TEACHER	0.810	83,050	83,050	102,530.86	83,050	83,050	0
65-27-330	OTHER TEACHER	29.130	102,530	22,946	88,728.12	2,584,650	2,584,650	0
ACTIVITY CODE 27 TOTAL		**29.940**				**2,963,000**	**2,963,000**	**0**
65-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	59,281	59,281	0
ACTIVITY CODE 34 TOTAL		**0.000**				**59,281**	**59,281**	**0**
PROGRAM TOTAL		**31.940**				**3,323,281**	**3,323,281**	**0**

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Bellevue School District No.405

SALARY EXHIBITS -- 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
69-27-005	OTHER SALARY ITEMS	0.000	1,050,000	1,050,000	0.00	1,050,000	1,050,000	0
ACTIVITY CODE 27 TOTAL		**0.000**				**1,050,000**	**1,050,000**	**0**
PROGRAM TOTAL		**0.000**				**1,050,000**	**1,050,000**	**0**

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3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 73 - Summer School

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
73-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,693	0	1,693
73-21-400	OTHER SUPPORT PERSONNEL	0.200	20,506	20,506	102,530.00	20,506	0	20,506
ACTIVITY CODE 21 TOTAL		**0.200**				**22,199**	**0**	**22,199**
73-27-005	OTHER SALARY ITEMS	0.000	145,380	15,144	0.00	417,993	0	417,993
ACTIVITY CODE 27 TOTAL		**0.000**				**417,993**	**0**	**417,993**
73-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	91	0	91
ACTIVITY CODE 31 TOTAL		**0.000**				**91**	**0**	**91**
PROGRAM TOTAL		**0.200**				**440,283**	**0**	**440,283**

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3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBITS -- 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
74-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	139,500	139,500	139,500.00	139,500	139,500	0
ACTIVITY CODE 21 TOTAL		**1.000**				**139,500**	**139,500**	**0**
74-24-005	OTHER SALARY ITEMS	0.000	14,742	14,742	0.00	14,742	14,742	0
ACTIVITY CODE 24 TOTAL		**0.000**				**14,742**	**14,742**	**0**
74-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,719	4,679	2,040
74-27-330	OTHER TEACHER	0.890	63,101	16,432	89,362.92	79,533	79,533	0
ACTIVITY CODE 27 TOTAL		**0.890**				**86,252**	**84,212**	**2,040**
74-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,015	0	4,015
ACTIVITY CODE 31 TOTAL		**0.000**				**4,015**	**0**	**4,015**
74-33-005	OTHER SALARY ITEMS	0.000	114,776	0	0.00	131,075	104,619	26,456
74-33-400	OTHER SUPPORT PERSONNEL	2.120	49,215	16,405	101,829.72	215,879	89,484	126,395
ACTIVITY CODE 33 TOTAL		**2.120**				**346,954**	**194,103**	**152,851**
74-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,060	7,060	0
ACTIVITY CODE 34 TOTAL		**0.000**				**7,060**	**7,060**	**0**
PROGRAM TOTAL		**4.010**				**598,523**	**439,617**	**158,906**

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3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-27-005	OTHER SALARY ITEMS	0.000	6,943	0	0.00	44,473	35,497	8,976
79-27-320	SECONDARY TEACHER	4.400	102,530	36,713	92,959.32	409,021	409,021	0
ACTIVITY CODE 27 TOTAL		**4.400**				**453,494**	**444,518**	**8,976**
79-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	9,090	9,090	0
ACTIVITY CODE 31 TOTAL		**0.000**				**9,090**	**9,090**	**0**
PROGRAM TOTAL		**4.400**				**462,584**	**453,608**	**8,976**

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.

Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 88 - Child Care

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
88-91-005	OTHER SALARY ITEMS	0.000	1,000	1,000	0.00	1,000	0	1,000
ACTIVITY CODE 91 TOTAL		**0.000**				**1,000**	**0**	**1,000**
PROGRAM TOTAL		**0.000**				**1,000**	**0**	**1,000**

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.

Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
89-91-005	OTHER SALARY ITEMS	0.000	4,400	4,400	0.00	4,400	0	4,400
ACTIVITY CODE 91 TOTAL		**0.000**				**4,400**	**0**	**4,400**
PROGRAM TOTAL		**0.000**				**4,400**	**0**	**4,400**

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.

Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-005	OTHER SALARY ITEMS	0.000	100,000	3,209	0.00	127,613	23,009	104,604
97-12-110	SUPERINTENDENT	1.980	291,200	284,506	290,760.61	575,706	0	575,706
ACTIVITY CODE 12 TOTAL		**1.980**				**703,319**	**23,009**	**680,310**
97-13-005	OTHER SALARY ITEMS	0.000	2,400	1,800	0.00	4,200	2,400	1,800
97-13-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.800	170,560	170,560	213,200.00	170,560	170,560	0
ACTIVITY CODE 13 TOTAL		**0.800**				**174,760**	**172,960**	**1,800**
97-14-005	OTHER SALARY ITEMS	0.000	93,000	0	0.00	130,201	122,689	7,512
97-14-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	197,600	197,600	197,600.00	197,600	197,600	0
97-14-400	OTHER SUPPORT PERSONNEL	0.800	82,024	82,024	102,530.00	82,024	82,024	0
97-14-610	ON LEAVE	2.200	102,530	20,506	90,612.73	199,348	199,348	0
ACTIVITY CODE 14 TOTAL		**4.000**				**609,173**	**601,661**	**7,512**
97-15-005	OTHER SALARY ITEMS	0.000	1,800	1,800	0.00	1,800	0	1,800
ACTIVITY CODE 15 TOTAL		**0.000**				**1,800**	**0**	**1,800**
97-25-005	OTHER SALARY ITEMS	0.000	20,000	20,000	0.00	20,000	20,000	0
ACTIVITY CODE 25 TOTAL		**0.000**				**20,000**	**20,000**	**0**
97-72-005	OTHER SALARY ITEMS	0.000	31,000	31,000	0.00	31,000	0	31,000
ACTIVITY CODE 72 TOTAL		**0.000**				**31,000**	**0**	**31,000**
PROGRAM TOTAL		**6.780**				**1,540,052**	**817,630**	**722,422**

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.

Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

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

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBITS -- 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.

Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	141,057	141,057	0
01-21-940	OFFICE/CLERICAL	11.840	24,721.92	48.11	26.22	32.50	803,399	678,122	125,277
01-21-960	PROFESSIONAL	6.590	13,759.92	51.54	32.83	42.44	584,032	584,032	0
01-21-980	TECHNICAL	1.190	2,484.72	41.77	41.77	41.77	103,780	60,175	43,605
01-21-990	DIRECTOR/SUPERVISOR	4.000	8,352.00	77.20	48.12	63.71	532,130	532,130	0
ACTIVITY CODE 21 TOTAL		**23.620**					**2,164,398**	**1,995,516**	**168,882**
01-22-940	OFFICE/CLERICAL	4.880	10,189.44	27.41	26.22	26.68	271,849	271,849	0
ACTIVITY CODE 22 TOTAL		**4.880**					**271,849**	**271,849**	**0**
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25,000	25,000	0
01-23-910	AIDES	0.340	709.92	21.23	20.04	21.51	15,269	15,269	0
01-23-940	OFFICE/CLERICAL	54.940	114,714.72	32.25	22.11	28.63	3,284,091	3,284,091	0
ACTIVITY CODE 23 TOTAL		**55.280**					**3,324,360**	**3,324,360**	**0**
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	34,274	15,974	18,300
01-24-910	AIDES	2.590	5,407.92	31.53	26.22	27.93	151,063	151,063	0
01-24-940	OFFICE/CLERICAL	14.070	29,378.16	32.25	22.11	29.01	852,221	852,221	0
01-24-960	PROFESSIONAL	9.830	20,525.04	31.66	26.22	27.45	563,494	523,345	40,149
01-24-990	DIRECTOR/SUPERVISOR	0.250	522.00	51.54	51.54	51.54	26,903	26,903	0
ACTIVITY CODE 24 TOTAL		**26.740**					**1,627,955**	**1,569,506**	**58,449**
01-25-910	AIDES	26.770	55,895.76	21.24	20.04	20.31	1,135,317	1,096,117	39,200
01-25-940	OFFICE/CLERICAL	6.530	13,634.64	25.36	24.15	24.55	334,737	334,737	0
ACTIVITY CODE 25 TOTAL		**33.300**					**1,470,054**	**1,430,854**	**39,200**
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,950	13,950	0

Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-26-910	AIDES	1.820	3,800.16	21.23	20.04	20.93	79,532	79,532	0
ACTIVITY CODE 26 TOTAL		**1.820**					**93,482**	**93,482**	**0**
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	832,802	807,602	25,200
01-27-910	AIDES	44.990	93,939.12	21.24	20.04	20.24	1,901,640	1,577,566	324,074
01-27-940	OFFICE/CLERICAL	0.730	1,515.00	26.22	26.22	26.22	39,730	39,730	0
ACTIVITY CODE 27 TOTAL		**45.720**					**2,774,172**	**2,424,898**	**349,274**
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,921,005	1,896,105	24,900
01-28-990	DIRECTOR/SUPERVISOR	4.000	8,352.00	55.93	55.93	55.93	467,160	0	467,160
ACTIVITY CODE 28 TOTAL		**4.000**					**2,388,165**	**1,896,105**	**492,060**
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	125,000	125,000	0
ACTIVITY CODE 31 TOTAL		**0.000**					**125,000**	**125,000**	**0**
01-32-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,000	0	30,000
01-32-980	TECHNICAL	19.140	39,964.32	45.19	28.28	30.40	1,215,083	202,853	1,012,230
01-32-990	DIRECTOR/SUPERVISOR	2.000	4,176.00	48.12	45.71	46.91	195,916	0	195,916
ACTIVITY CODE 32 TOTAL		**21.140**					**1,440,999**	**202,853**	**1,238,146**
01-33-940	OFFICE/CLERICAL	3.420	7,140.96	34.56	20.77	26.78	191,240	191,240	0

Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-33-980	TECHNICAL	1.000	2,088.00	41.77	41.77	41.77	87,210	0	87,210
ACTIVITY CODE 33 TOTAL		**4.420**					**278,450**	**191,240**	**87,210**
PROGRAM TOTAL		**220.920**					**15,958,884**	**13,525,663**	**2,433,221**

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.

Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

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

Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

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

Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 12 - Federal Special Purpose - ESSER II

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
12-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	40,000	40,000	0
12-24-960	PROFESSIONAL	3.000	6,264.00	36.52	26.22	31.72	198,671	198,671	0
ACTIVITY CODE 24 TOTAL		**3.000**					**238,671**	**238,671**	**0**
PROGRAM TOTAL		**3.000**					**238,671**	**238,671**	**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.

Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 13 - Federal Special Purpose - ESSER III

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
13-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000	5,000	0
13-24-960	PROFESSIONAL	2.000	4,176.00	26.22	26.22	29.32	122,426	122,426	0
ACTIVITY CODE 24 TOTAL		**2.000**					**127,426**	**127,426**	**0**
13-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	400,000	400,000	0
ACTIVITY CODE 27 TOTAL		**0.000**					**400,000**	**400,000**	**0**
PROGRAM TOTAL		**2.000**					**527,426**	**527,426**	**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.

Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

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

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-940	OFFICE/CLERICAL	4.310	8,999.28	36.52	26.22	30.88	277,890	277,890	0
21-21-980	TECHNICAL	1.000	2,088.00	38.96	38.96	38.96	81,345	81,345	0
ACTIVITY CODE 21 TOTAL		**5.310**					**359,235**	**359,235**	**0**
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,000	8,000	0
21-26-910	AIDES	3.080	6,431.04	29.47	28.28	29.32	188,568	188,568	0
21-26-960	PROFESSIONAL	0.730	1,522.34	41.77	41.77	41.77	63,584	63,584	0
ACTIVITY CODE 26 TOTAL		**3.810**					**260,152**	**260,152**	**0**
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	578,974	578,974	0
21-27-910	AIDES	177.090	369,763.92	29.45	22.11	24.35	9,004,232	9,004,232	0
ACTIVITY CODE 27 TOTAL		**177.090**					**9,583,206**	**9,583,206**	**0**
PROGRAM TOTAL		**186.210**					**10,202,593**	**10,202,593**	**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.

Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-24-910	AIDES	3.850	8,038.80	26.22	26.22	26.36	211,890	211,890	0
ACTIVITY CODE 24 TOTAL		**3.850**					**211,890**	**211,890**	**0**
PROGRAM TOTAL		**3.850**					**211,890**	**211,890**	**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.

Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	646	646	0
31-21-940	OFFICE/CLERICAL	1.500	3,132.00	36.52	36.52	36.52	114,368	114,368	0
ACTIVITY CODE 21 TOTAL		**1.500**					**115,014**	**115,014**	**0**
31-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	500	500	0
31-24-910	AIDES	1.950	4,071.60	29.47	28.28	28.68	116,774	116,774	0
ACTIVITY CODE 24 TOTAL		**1.950**					**117,274**	**117,274**	**0**
31-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,110	2,110	0
31-27-910	AIDES	2.590	5,407.92	22.70	22.11	22.39	121,089	121,089	0
31-27-940	OFFICE/CLERICAL	0.460	969.60	27.41	27.41	27.41	26,574	26,574	0
31-27-980	TECHNICAL	0.550	1,148.45	27.36	27.36	27.36	31,417	31,417	0
ACTIVITY CODE 27 TOTAL		**3.600**					**181,190**	**181,190**	**0**
31-32-980	TECHNICAL	0.850	1,774.80	45.19	45.19	45.19	80,198	80,198	0
ACTIVITY CODE 32 TOTAL		**0.850**					**80,198**	**80,198**	**0**
PROGRAM TOTAL		**7.900**					**493,676**	**493,676**	**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.

Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-940	OFFICE/CLERICAL	0.500	1,044.00	36.52	36.52	36.52	38,123	38,123	0
ACTIVITY CODE 21 TOTAL		**0.500**					**38,123**	**38,123**	**0**
PROGRAM TOTAL		**0.500**					**38,123**	**38,123**	**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.

Bellevue School District No.405

SALARY EXHIBITS -- 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
38-24-910	AIDES	0.990	2,048.28	29.47	28.87	29.04	59,483	59,483	0
ACTIVITY CODE 24 TOTAL		**0.990**					**59,483**	**59,483**	**0**
PROGRAM TOTAL		**0.990**					**59,483**	**59,483**	**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.

Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-980	TECHNICAL	0.400	835.20	41.77	41.77	41.77	34,884	34,884	0
ACTIVITY CODE 21 TOTAL		**0.400**					**34,884**	**34,884**	**0**
51-24-960	PROFESSIONAL	1.170	2,438.78	41.77	31.66	39.25	95,724	95,724	0
ACTIVITY CODE 24 TOTAL		**1.170**					**95,724**	**95,724**	**0**
51-25-910	AIDES	0.030	60.60	20.05	20.05	20.05	1,215	1,215	0
ACTIVITY CODE 25 TOTAL		**0.030**					**1,215**	**1,215**	**0**
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	76,800	76,800	0
51-27-910	AIDES	5.040	10,569.52	20.04	20.04	20.05	211,878	211,878	0
ACTIVITY CODE 27 TOTAL		**5.040**					**288,678**	**288,678**	**0**
PROGRAM TOTAL		**6.640**					**420,501**	**420,501**	**0**

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-21-960	PROFESSIONAL	1.000	2,088.00	36.52	36.52	36.52	76,245	76,245	0
52-21-980	TECHNICAL	0.050	104.40	41.77	41.77	41.77	4,361	4,361	0
ACTIVITY CODE 21 TOTAL		**1.050**					**80,606**	**80,606**	**0**
52-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	20,000	20,000	0
ACTIVITY CODE 31 TOTAL		**0.000**					**20,000**	**20,000**	**0**
PROGRAM TOTAL		**1.050**					**100,606**	**100,606**	**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.

Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-980	TECHNICAL	0.500	1,044.00	41.77	41.77	41.77	43,605	43,605	0
ACTIVITY CODE 21 TOTAL		**0.500**					**43,605**	**43,605**	**0**
55-24-960	PROFESSIONAL	3.980	8,312.77	32.25	30.34	31.18	259,191	259,191	0
ACTIVITY CODE 24 TOTAL		**3.980**					**259,191**	**259,191**	**0**
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,000	10,000	0
55-27-910	AIDES	0.730	1,531.00	20.63	20.04	20.44	31,293	31,293	0
ACTIVITY CODE 27 TOTAL		**0.730**					**41,293**	**41,293**	**0**
PROGRAM TOTAL		**5.210**					**344,089**	**344,089**	**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.

Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-25-940	OFFICE/CLERICAL	0.500	1,044.00	26.95	26.95	26.95	28,134	28,134	0
ACTIVITY CODE 25 TOTAL		**0.500**					**28,134**	**28,134**	**0**
PROGRAM TOTAL		**0.500**					**28,134**	**28,134**	**0**

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-21-980	TECHNICAL	0.050	104.40	41.77	41.77	41.77	4,361	4,361	0
ACTIVITY CODE 21 TOTAL		**0.050**					**4,361**	**4,361**	**0**
64-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,000	15,000	0
ACTIVITY CODE 31 TOTAL		**0.000**					**15,000**	**15,000**	**0**
PROGRAM TOTAL		**0.050**					**19,361**	**19,361**	**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.

Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-940	OFFICE/CLERICAL	1.000	2,088.00	26.95	26.95	26.95	56,268	56,268	0
ACTIVITY CODE 21 TOTAL		**1.000**					**56,268**	**56,268**	**0**
65-24-940	OFFICE/CLERICAL	0.820	1,704.00	24.15	24.15	24.15	41,158	41,158	0
ACTIVITY CODE 24 TOTAL		**0.820**					**41,158**	**41,158**	**0**
PROGRAM TOTAL		**1.820**					**97,426**	**97,426**	**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.

Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 69 - Compensatory, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
69-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	412,500	412,500	0
ACTIVITY CODE 27 TOTAL		**0.000**					**412,500**	**412,500**	**0**
PROGRAM TOTAL		**0.000**					**412,500**	**412,500**	**0**

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 73 - Summer School

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
73-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	21,275	0	21,275
73-21-940	OFFICE/CLERICAL	0.300	626.40	27.55	27.55	27.55	17,257	0	17,257
ACTIVITY CODE 21 TOTAL		**0.300**					**38,532**	**0**	**38,532**
73-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	54,818	0	54,818
ACTIVITY CODE 27 TOTAL		**0.000**					**54,818**	**0**	**54,818**
PROGRAM TOTAL		**0.300**					**93,350**	**0**	**93,350**

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

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3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,094	8,094	0
74-21-940	OFFICE/CLERICAL	1.900	3,976.00	29.59	28.13	28.82	114,605	114,605	0
ACTIVITY CODE 21 TOTAL		**1.900**					**122,699**	**122,699**	**0**
74-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	448	448	0
ACTIVITY CODE 24 TOTAL		**0.000**					**448**	**448**	**0**
PROGRAM TOTAL		**1.900**					**123,147**	**123,147**	**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.

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Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,600	1,600	0
79-27-910	AIDES	0.700	1,454.40	22.11	22.11	22.11	32,162	32,162	0
79-27-940	OFFICE/CLERICAL	0.310	646.40	27.41	27.41	27.41	17,716	17,716	0
ACTIVITY CODE 27 TOTAL		**1.010**					**51,478**	**51,478**	**0**
79-91-940	OFFICE/CLERICAL	1.000	2,088.00	31.02	31.02	31.02	64,770	0	64,770
ACTIVITY CODE 91 TOTAL		**1.000**					**64,770**	**0**	**64,770**
PROGRAM TOTAL		**2.010**					**116,248**	**51,478**	**64,770**

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Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 88 - Child Care

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
88-21-940	OFFICE/CLERICAL	3.000	6,264.00	55.93	26.95	36.61	229,325	0	229,325
88-21-980	TECHNICAL	2.000	4,176.00	45.19	38.96	42.07	175,696	0	175,696
ACTIVITY CODE 21 TOTAL		**5.000**					**405,021**	**0**	**405,021**
88-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	180,000	0	180,000
88-27-910	AIDES	48.930	102,165.84	30.61	24.77	26.43	2,700,404	0	2,700,404
ACTIVITY CODE 27 TOTAL		**48.930**					**2,880,404**	**0**	**2,880,404**
PROGRAM TOTAL		**53.930**					**3,285,425**	**0**	**3,285,425**

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.

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Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
89-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,000	0	15,000
89-44-970	SERVICE WORKERS	1.260	2,630.88	29.31	18.84	26.63	70,063	0	70,063
ACTIVITY CODE 44 TOTAL		**1.260**					**85,063**	**0**	**85,063**
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	590,000	0	590,000
89-91-940	OFFICE/CLERICAL	2.250	4,698.00	41.77	33.10	36.95	173,591	0	173,591
89-91-960	PROFESSIONAL	0.750	1,566.00	36.52	36.52	36.52	57,184	0	57,184
ACTIVITY CODE 91 TOTAL		**3.000**					**820,775**	**0**	**820,775**
PROGRAM TOTAL		**4.260**					**905,838**	**0**	**905,838**

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.

Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-11-940	OFFICE/CLERICAL	1.000	2,088.00	37.01	37.01	37.01	77,278	0	77,278
ACTIVITY CODE 11 TOTAL		**1.000**					**77,278**	**0**	**77,278**
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,232	2,232	13,000
97-12-940	OFFICE/CLERICAL	2.400	5,011.20	41.77	31.02	32.81	164,424	0	164,424
97-12-960	PROFESSIONAL	4.000	8,352.00	94.64	38.96	55.87	466,625	100,470	366,155
97-12-990	DIRECTOR/SUPERVISOR	1.250	2,610.00	77.20	51.54	72.07	188,103	188,103	0
ACTIVITY CODE 12 TOTAL		**7.650**					**834,384**	**290,805**	**543,579**
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	136,481	136,175	306
97-13-940	OFFICE/CLERICAL	11.400	23,803.20	41.77	24.88	30.12	716,895	716,895	0
97-13-960	PROFESSIONAL	6.000	12,528.00	60.09	38.96	45.98	576,045	576,045	0
97-13-980	TECHNICAL	7.000	14,616.00	48.12	35.52	41.52	606,900	606,900	0
97-13-990	DIRECTOR/SUPERVISOR	5.000	10,440.00	79.38	48.12	64.04	668,610	668,610	0
ACTIVITY CODE 13 TOTAL		**29.400**					**2,704,931**	**2,704,625**	**306**
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	70,300	70,300	0
97-14-940	OFFICE/CLERICAL	8.000	16,704.00	41.77	29.31	38.85	648,975	648,975	0
97-14-960	PROFESSIONAL	1.000	2,088.00	48.12	48.12	48.12	100,470	100,470	0
97-14-980	TECHNICAL	1.000	2,088.00	41.77	41.77	41.77	87,210	87,210	0
97-14-990	DIRECTOR/SUPERVISOR	2.000	4,176.00	79.38	64.24	71.81	299,880	299,880	0
ACTIVITY CODE 14 TOTAL		**12.000**					**1,206,835**	**1,206,835**	**0**
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,511	14,511	0
97-15-940	OFFICE/CLERICAL	1.000	2,088.00	27.55	27.55	27.55	57,525	57,525	0
97-15-960	PROFESSIONAL	2.000	4,176.00	41.77	38.96	40.36	168,555	168,555	0

Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-15-990	DIRECTOR/SUPERVISOR	2.000	4,176.00	83.81	48.12	65.97	275,470	275,470	0
ACTIVITY CODE 15 TOTAL		**5.000**					**516,061**	**516,061**	**0**
97-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,200	6,200	0
97-25-990	DIRECTOR/SUPERVISOR	0.500	1,044.00	73.03	73.03	73.03	76,245	76,245	0
ACTIVITY CODE 25 TOTAL		**0.500**					**82,445**	**82,445**	**0**
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,968	7,968	0
97-61-940	OFFICE/CLERICAL	2.200	4,593.60	45.19	26.95	35.24	161,872	161,872	0
97-61-990	DIRECTOR/SUPERVISOR	4.050	8,456.40	85.49	45.19	53.43	451,835	451,835	0
ACTIVITY CODE 61 TOTAL		**6.250**					**621,675**	**621,675**	**0**
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	48,000	48,000	0
97-62-920	CRAFTS/TRADES	15.600	32,572.80	36.65	25.43	30.53	994,540	994,540	0
97-62-970	SERVICE WORKERS	0.320	669.97	20.04	20.04	20.04	13,428	13,428	0
ACTIVITY CODE 62 TOTAL		**15.920**					**1,055,968**	**1,055,968**	**0**
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	439,942	439,942	0
97-63-970	SERVICE WORKERS	111.890	233,626.32	31.36	21.42	26.87	6,277,865	6,277,865	0
97-63-990	DIRECTOR/SUPERVISOR	1.000	2,088.00	29.31	29.31	29.31	61,200	61,200	0
ACTIVITY CODE 63 TOTAL		**112.890**					**6,779,007**	**6,779,007**	**0**
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,000	30,000	0
97-64-920	CRAFTS/TRADES	18.020	37,625.76	48.12	30.46	36.24	1,363,512	1,363,512	0
97-64-960	PROFESSIONAL	0.500	1,044.00	51.54	51.54	51.54	53,805	53,805	0
97-64-980	TECHNICAL	1.000	2,088.00	29.31	29.31	29.31	61,200	61,200	0
ACTIVITY CODE 64 TOTAL		**19.520**					**1,508,517**	**1,508,517**	**0**

Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-65-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,877	2,877	0
ACTIVITY CODE 65 TOTAL		**0.000**					**2,877**	**2,877**	**0**
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,500	2,500	0
97-67-970	SERVICE WORKERS	5.000	10,440.00	45.19	45.19	45.19	471,750	471,750	0
97-67-990	DIRECTOR/SUPERVISOR	0.500	1,044.00	73.03	73.03	73.03	76,245	76,245	0
ACTIVITY CODE 67 TOTAL		**5.500**					**550,495**	**550,495**	**0**
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,147	2,177	2,970
97-72-940	OFFICE/CLERICAL	1.000	2,088.00	26.95	26.95	26.95	56,268	56,268	0
97-72-980	TECHNICAL	20.500	42,804.00	51.54	29.31	43.23	1,850,494	1,035,147	815,347
97-72-990	DIRECTOR/SUPERVISOR	6.350	13,258.80	85.49	48.12	60.24	798,660	194,310	604,350
ACTIVITY CODE 72 TOTAL		**27.850**					**2,710,569**	**1,287,902**	**1,422,667**
97-73-940	OFFICE/CLERICAL	1.000	2,088.00	24.88	24.88	24.88	51,945	0	51,945
97-73-980	TECHNICAL	1.000	2,088.00	33.10	33.10	33.10	69,105	0	69,105
ACTIVITY CODE 73 TOTAL		**2.000**					**121,050**	**0**	**121,050**
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	21,915	21,915	0
97-74-940	OFFICE/CLERICAL	0.500	1,044.00	26.95	26.95	26.95	28,134	28,134	0
97-74-950	OPERATORS	4.630	9,667.44	35.54	30.38	31.68	306,227	306,227	0

Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-74-990	DIRECTOR/SUPERVISOR	0.250	522.00	48.12	48.12	48.12	25,118	25,118	0
ACTIVITY CODE 74 TOTAL		**5.380**					**381,394**	**381,394**	**0**
PROGRAM TOTAL		**250.860**					**19,153,486**	**16,988,606**	**2,164,880**

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.

Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
98-41-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,450	2,450	0
98-41-940	OFFICE/CLERICAL	3.880	8,101.44	31.02	27.55	29.48	238,827	238,827	0
98-41-960	PROFESSIONAL	0.950	1,978.11	38.96	38.96	38.96	77,064	77,064	0
98-41-980	TECHNICAL	0.920	1,927.39	31.02	31.02	31.02	59,788	59,788	0
98-41-990	DIRECTOR/SUPERVISOR	1.000	2,088.00	64.24	64.24	64.24	134,130	134,130	0
ACTIVITY CODE 41 TOTAL		**6.750**					**512,259**	**512,259**	**0**
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	96,870	81,870	15,000
98-44-950	OPERATORS	0.880	1,827.00	35.54	32.93	33.30	60,836	60,836	0
98-44-970	SERVICE WORKERS	36.490	76,191.12	25.71	16.72	21.13	1,610,060	1,610,060	0
ACTIVITY CODE 44 TOTAL		**37.370**					**1,767,766**	**1,752,766**	**15,000**
PROGRAM TOTAL		**44.120**					**2,280,025**	**2,265,025**	**15,000**

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,962	14,962	0
99-25-910	AIDES	6.530	13,634.64	24.04	20.04	23.97	326,757	326,757	0
ACTIVITY CODE 25 TOTAL		**6.530**					**341,719**	**341,719**	**0**
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,500	4,500	0
99-51-940	OFFICE/CLERICAL	6.740	14,073.12	34.56	32.83	34.35	483,380	483,380	0
99-51-990	DIRECTOR/SUPERVISOR	2.000	4,176.00	64.24	48.12	56.18	234,600	234,600	0
ACTIVITY CODE 51 TOTAL		**8.740**					**722,480**	**722,480**	**0**
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,121,862	1,121,862	0
99-52-950	OPERATORS	53.480	111,666.24	32.39	28.13	30.69	3,427,548	3,427,548	0
99-52-990	DIRECTOR/SUPERVISOR	1.000	2,088.00	48.12	48.12	48.12	100,470	100,470	0
ACTIVITY CODE 52 TOTAL		**54.480**					**4,649,880**	**4,649,880**	**0**
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,000	14,000	0
99-53-920	CRAFTS/TRADES	8.000	16,704.00	42.08	32.64	37.99	634,668	634,668	0
99-53-940	OFFICE/CLERICAL	0.710	1,474.65	26.95	26.95	26.95	39,739	39,739	0
ACTIVITY CODE 53 TOTAL		**8.710**					**688,407**	**688,407**	**0**
PROGRAM TOTAL		**78.460**					**6,402,486**	**6,402,486**	**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.

Bellevue School District No.405

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
OBJECT OF EXPENDITURE						
(0) Debit Transfers	921,724	XXXXX	1,373,247	XXXXX	1,147,480	XXXXX
(1) Credit Transfers	-921,724	XXXXX	-1,373,247	XXXXX	-1,147,480	XXXXX
(2) Certificated Salaries	159,985,056	45.95	170,600,159	44.99	166,649,744	44.30
(3) Classified Salaries	62,114,397	17.84	65,511,312	17.28	61,513,368	16.35
(4) Employee Benefits and Payroll Taxes	82,801,829	23.78	92,227,362	24.32	86,972,714	23.12
(5) Supplies and Materials	13,233,246	3.80	22,221,022	5.86	28,043,547	7.45
(7) Purchased Services	27,445,393	7.88	26,862,055	7.08	30,929,570	8.22
(8) Travel	588,616	0.17	1,082,955	0.29	942,534	0.25
(9) Capital Outlay	1,999,536	0.57	714,190	0.19	1,158,520	0.31
TOTAL EXPENDITURES	**348,168,075**	**100.00**	**379,219,055**	**100.00**	**376,209,997**	**100.00**

Bellevue School District No.405

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
TEACHING ACTIVITIES						
27 | Teaching	193,001,641	55.43	213,639,054	56.34	213,292,944	56.70
28 | Extracur	4,508,086	1.29	6,056,272	1.60	5,479,973	1.46
29 | Pmt to SD	0	0.00	19,600	0.01	19,418	0.01
TOTAL TEACHING ACTIVITIES	**197,509,727**	**56.73**	**219,714,926**	**57.94**	**218,792,335**	**58.16**
TEACHING SUPPORT						
22 | Lrn Resrc	4,429,820	1.27	4,729,154	1.25	3,162,882	0.84
24 | Guid/Coun	13,955,676	4.01	15,292,491	4.03	16,017,399	4.26
25 | Pupil M/S	3,646,748	1.05	3,962,434	1.04	3,681,161	0.98
26 | Health	12,872,839	3.70	12,617,390	3.33	14,510,214	3.86
31 | InstProDev	12,976,527	3.73	10,510,210	2.77	9,459,488	2.51
32 | Inst Tech	3,156,073	0.91	2,484,102	0.66	2,443,103	0.65
33 | Curriculum	6,527,398	1.87	8,237,153	2.17	9,331,403	2.48
34 | Prof Lrng St	1,725,034	0.50	3,235,262	0.85	2,943,114	0.78
TOTAL TEACHING SUPPORT	**57,565,081**	**16.53**	**61,068,196**	**16.10**	**61,548,764**	**16.36**
OTHER SUPPORT ACTIVITIES						
42 | Food	2,060,706	0.59	3,040,686	0.80	3,068,843	0.82
44 | Operation	3,569,478	1.03	3,839,278	1.01	3,381,635	0.90
49 | Transfers	0	0.00	-73,400	-0.02	-51,000	-0.01
52 | Operation	7,730,138	2.22	9,298,369	2.45	8,087,458	2.15
53 | Maintnce	1,262,029	0.36	1,329,476	0.35	1,464,981	0.39
56 | Insurance	19,739	0.01	30,000	0.01	30,000	0.01
58 | Remote Learning Operations	XXXXX	XXXXX	XXXXX	XXXXX	0	0.00
59 | Transfers	-375,696	-0.11	-690,000	-0.18	-815,000	-0.22
62 | Grnd Mnt	1,731,600	0.50	1,983,156	0.52	1,943,967	0.52
63 | Oper Bldg	9,401,674	2.70	9,764,317	2.57	10,664,604	2.83
64 | Maintnce	3,259,604	0.94	3,942,371	1.04	3,863,795	1.03
65 | Utilities	4,584,432	1.32	5,766,198	1.52	5,611,438	1.49
67 | Bldg Secu	710,163	0.20	900,205	0.24	938,505	0.25
68 | Insurance	1,487,262	0.43	1,800,000	0.47	2,105,000	0.56
72 | Info Sys	7,175,363	2.06	6,855,006	1.81	6,805,492	1.81
73 | Printing	217,112	0.06	125,495	0.03	163,495	0.04

Bellevue School District No.405

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
74 | Warehouse	593,690	0.17	606,380	0.16	879,627	0.23
75 | Mtr Pool	0	0.00	0	0.00	200,000	0.05
83 | Interest	0	0.00	0	0.00	0	0.00
84 | Principal	0	0.00	0	0.00	0	0.00
85 | Debt Expn	0	0.00	0	0.00	0	0.00
91 | Publ Actv	2,071,459	0.59	2,368,920	0.62	1,734,596	0.46
TOTAL OTHER SUPPORT ACTIVITIES	**45,498,753**	**13.07**	**50,886,457**	**13.42**	**50,077,436**	**13.31**
UNIT ADMINISTRATION						
23 | Princ Off	17,850,561	5.13	18,146,439	4.79	18,633,124	4.95
TOTAL UNIT ADMINISTRATION	**17,850,561**	**5.13**	**18,146,439**	**4.79**	**18,633,124**	**4.95**
CENTRAL ADMINISTRATION						
11 | Bd of Dir	768,853	0.22	968,645	0.26	964,098	0.26
12 | Supt Off	1,767,194	0.51	2,285,687	0.60	2,351,577	0.63
13 | Busns Off	4,611,943	1.32	4,711,582	1.24	4,726,089	1.26
14 | HR	2,675,424	0.77	2,761,093	0.73	2,782,873	0.74
15 | Pblc Rltn	843,379	0.24	760,846	0.20	795,647	0.21
21 | Supv Inst	14,395,335	4.13	14,930,735	3.94	12,721,363	3.38
41 | Supervisn	724,961	0.21	765,875	0.20	791,112	0.21
51 | Supervisn	1,610,730	0.46	1,372,035	0.36	1,158,150	0.31
61 | Supv Bldg	621,100	0.18	846,539	0.22	867,429	0.23
TOTAL CENTRAL ADMINISTRATION	**28,018,919**	**8.05**	**29,403,037**	**7.75**	**27,158,338**	**7.22**
TOTAL EXPENDITURES	**348,168,075**	**100.00**	**379,219,055**	**100.00**	**376,209,997**	**100.00**

Bellevue School District No.405

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 2021	53,705,689	0	53,705,689	47.38	25,445,755
Spring 2022	54,713,089	0	54,713,089	52.62	28,790,027
1100 TOTAL LOCAL TAXES:					**54,235,782**

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 2021	0	0.000	0	0.00	XXXXX
Spring 2022	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					**0**

1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.

2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).

3/ Use 50% timber assessed valuation or 80% Assessed Valuation of Timber Roll.

Bellevue School District No.405

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, 2021	(4) Principal Payments in FY 2021-2022	(5) Interest Payments in FY 2021-2022	(6) Outstanding Balance at Aug 31, 2022 (Col.3-Col.4)
		0	0	0	0	0
A.	**TOTAL**		**0**	**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 2021-2022	Interest Payments in FY 2021-2022	Long-Term Financing Rev. Acct 9500 (Col.3)
		0	0	0	0	0
B.	**TOTAL**		**0**	**0**	**0**	**0 4/**

C.	**TOTAL for Both Sections (A+B)**	**0**	**3/**	**0 3/**	**0**

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

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

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

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

Bellevue School District No.405

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 | Teaching	1,097.030	75.26	282.120	32.22
28 | Extracuricular	0.000	0.00	4.000	0.46
TOTAL TEACHING ACTIVITIES	**1,097.030**	**75.26**	**286.120**	**32.68**
TEACHING SUPPORT				
22 | Learning Resources	18.000	1.23	4.880	0.56
24 | Guidance and Counseling	70.100	4.81	44.500	5.08
25 | Pupil Management and Safety	0.700	0.05	40.860	4.67
26 | Health/Related Services	101.100	6.94	5.630	0.64
31 | InstProDev	44.380	3.04	0.000	0.00
32 | Inst Tech	XXXXX	XXXXX	21.990	2.51
33 | Curriculum	20.740	1.42	4.420	0.50
34 | Professional Learning - State	0.000	0.00	XXXXX	XXXXX
TOTAL TEACHING SUPPORT	**255.020**	**17.49**	**122.280**	**13.97**
OTHER SUPPORT ACTIVITIES				
44 | Food Services Operations	XXXXX	XXXXX	38.630	4.41
52 | Operations	XXXXX	XXXXX	54.480	6.22
53 | Maintenance	XXXXX	XXXXX	8.710	0.99
58 | Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62 | Grounds--Maintenance	XXXXX	XXXXX	15.920	1.82
63 | Operation of Buildings	XXXXX	XXXXX	112.890	12.89
64 | Maintenance	XXXXX	XXXXX	19.520	2.23
65 | Utilities	XXXXX	XXXXX	0.000	0.00
67 | Building Security	XXXXX	XXXXX	5.500	0.63
72 | Information Systems	0.000	0.00	27.850	3.18
73 | Printing	0.000	0.00	2.000	0.23
74 | Warehousing and Distribution	0.000	0.00	5.380	0.61
75 | Motor Pool	0.000	0.00	0.000	0.00
91 | Public Activities	0.000	0.00	4.000	0.46
TOTAL OTHER SUPPORT ACTIVITIES	**0.000**	**0.00**	**294.880**	**33.68**

Bellevue School District No.405

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
UNIT ADMINISTRATION				
23 | Principal's Office	67.000	4.60	55.280	6.31
TOTAL UNIT ADMINISTRATION	**67.000**	**4.60**	**55.280**	**6.31**
CENTRAL ADMINISTRATION				
12 | Superintendent's Office	1.980	0.14	7.650	0.87
13 | Business Office	0.800	0.05	29.400	3.36
14 | Human Resources	4.000	0.27	12.000	1.37
15 | Public Relations	0.000	0.00	5.000	0.57
21 | Supervision - Instruction	31.900	2.19	41.130	4.70
41 | Supervision - Nutrition Services	0.000	0.00	6.750	0.77
51 | Supervision - Transportation	0.000	0.00	8.740	1.00
61 | Supervision - Building	0.000	0.00	6.250	0.71
TOTAL CENTRAL ADMINISTRATION	**38.680**	**2.65**	**116.920**	**13.35**
TOTAL FTE STAFF	**1,457.730**	**100.00**	**875.480**	**100.00**

NOTE: Activities 29, 42, 43, 49, 56, 59, 68, 83, 84, and 85 are not included because there should not be personnel charged to these activities.

Bellevue School District No.405

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
REVENUES			
100 | General Student Body	1,981,301	3,709,750	2,928,190
200 | Athletics	446,635	772,550	705,100
300 | Classes	78,950	356,750	337,750
400 | Clubs	341,736	1,436,800	1,199,950
600 | Private Moneys	40,313	143,900	128,500
A. TOTAL REVENUES	**2,888,934**	**6,419,750**	**5,299,490**
EXPENDITURES			
100 | General Student Body	1,581,872	3,355,650	2,401,891
200 | Athletics	655,575	1,140,943	901,100
300 | Classes	37,642	286,000	314,106
400 | Clubs	341,612	1,443,255	1,268,805
600 | Private Moneys	28,100	161,205	141,540
B. TOTAL EXPENDITURES	**2,644,801**	**6,387,053**	**5,027,442**
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	**244,134**	**32,697**	**272,048**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	979,352	1,348,768	1,576,748
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	379,397	100,000	100,000
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	**1,358,748**	**1,448,768**	**1,676,748**
E. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,556,850	1,366,465	1,833,796
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	46,033	115,000	115,000
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

Bellevue School District No.405

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	**1,602,882**	**1,481,465**	**1,948,796**

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

Bellevue School District No.405

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	89,013,571	104,621,302	107,676,180
2000 | Local Nontax Support	612,783	500,000	500,000
3000 | State, General Purpose	0	0	0
5000 | Federal, General Purpose	0	0	0
9000 | Other Financing Sources	1,326	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**89,627,680**	**105,121,302**	**108,176,180**
EXPENDITURES			
Matured Bond Expenditures	45,920,000	65,970,000	79,840,000
Interest on Bonds	34,908,524	50,611,907	41,894,363
Interfund Loan Interest	0	0	0
Bond Transfer Fees	3,000	5,000	5,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	**80,831,524**	**116,586,907**	**121,739,363**
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	**0**	**0**	**0**
D. OTHER FINANCING USES (G.L.535)	**0**	**0**	**0**
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	**8,796,156**	**-11,465,605**	**-13,563,182**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	37,875,119	38,916,595	40,896,275
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	**37,875,119**	**38,916,595**	**40,896,275**
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	46,671,275	27,450,990	27,333,092
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Bellevue School District No.405

SUMMARY OF DEBT SERVICE FUND BUDGET

		(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.870	Committed to Other Purposes	0	0	0
G.L.889	Assigned to Fund Purposes	0	0	0
G.L.890	Unassigned Fund Balance	0	0	0
H.	**TOTAL ENDING FUND BALANCE (E+F, +OR-G)**	**46,671,275**	**27,450,990**	**27,333,092**

Bellevue School District No.405

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
LOCAL TAXES				
1100	Local Property Taxes	89,013,567	104,621,302	107,676,180
1300	Sale of Tax Title Property	5	0	0
1400	Local in lieu of Taxes	0	0	0
1500	Timber Excise Tax	0	0	0
1600	County-Administered Forests	0	0	0
1900	Other Local Taxes	0	0	0
1000	**TOTAL LOCAL TAXES**	**89,013,571**	**104,621,302**	**107,676,180**
LOCAL SUPPORT NONTAX				
2300	Investment Earnings	612,783	500,000	500,000
2450	Other Interest Earnings	XXXXX	0	0
2700	Rentals and Leases	0	0	0
2900	Local Support Nontax, Unassigned	0	0	0
2000	**TOTAL LOCAL NONTAX SUPPORT**	**612,783**	**500,000**	**500,000**
STATE, GENERAL PURPOSE				
3600	State Forests	0	0	0
3900	Other State General Purpose, Unassigned	0	0	0
3000	**TOTAL STATE, GENERAL PURPOSE**	**0**	**0**	**0**
FEDERAL, GENERAL PURPOSE				
5200	General Purpose Direct Federal Grants, Unassigned	0	0	0
5300	Impact Aid, Maintenance and Operation	0	0	0
5400	Federal in lieu of Taxes	0	0	0
5500	Federal Forests	0	0	0
5600	Qualified Bond Interest Credit - Federal	0	0	0
5000	**TOTAL FEDERAL, GENERAL PURPOSE**	**0**	**0**	**0**
OTHER FINANCING SOURCES				
9100	Sale of Bonds	1,326	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)	0	0	0

Bellevue School District No.405

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
9000 | TOTAL OTHER FINANCING SOURCES	**1,326**	**0**	**0**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**89,627,680**	**105,121,302**	**108,176,180**

Bellevue School District No.405

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 2021	111,127,000	0	111,127,000	47.38	52,651,973
Spring 2022	104,569,000	0	104,569,000	52.62	55,024,208
1100 TOTAL LOCAL TAXES:					**107,676,180**

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 2021	0	0.000	0	0.00	XXXXX
Spring 2022	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					**0**

1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.

2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).

Bellevue School District No.405

DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2021
08-05-2010	95,305,000	15,805,000
11-06-2012	100,000,000	56,265,000
11-06-2012	59,140,000	26,535,000
12-03-2013	100,000,000	59,800,000
12-09-2014	95,000,000	68,520,000
04-08-2015	74,570,000	72,185,000
12-08-2015	90,145,000	65,570,000
11-17-2016	231,795,000	219,450,000
05-03-2018	89,820,000	80,610,000
10-03-2019	94,080,000	78,930,000
TOTAL VOTED BONDS	1,029,855,000	743,670,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2021
TOTAL ALL BONDS	1,029,855,000	743,670,000 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.

Bellevue School District No.405

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	38,321,614	40,850,000	43,052,400
2000 | Local Nontax Support	3,257,729	2,000,000	900,000
3000 | State, General Purpose	0	0	0
4000 | State, Special Purpose	0	0	0
5000 | Federal, General Purpose	0	0	0
6000 | Federal, Special Purpose	0	0	0
7000 | Revenues from Other School Districts	0	0	0
8000 | Revenues from Other Entities	0	0	0
9000 | Other Financing Sources	105,340,364	112,500,000	112,500,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**146,919,707**	**155,350,000**	**156,452,400**
EXPENDITURES			
10 | Sites	1,412,662	753,821	2,011,630
20 | Buildings	51,399,245	70,197,764	119,359,930
30 | Equipment	2,621,987	17,689,752	19,062,079
40 | Energy	15,057	0	0
50 | Sales and Lease Expenditures	0	0	0
60 | Bond Issuance Expenditures	475,264	233,663	401,003
90 | Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	**63,315,850**	**88,875,000**	**140,834,642**
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	**20,883,401**	**22,334,183**	**22,913,125**
D. OTHER FINANCING USES (G.L.535) 2/	**0**	**0**	**0**
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	**62,720,455**	**44,140,817**	**-7,295,367**
BEGINNING FUND BALANCE			
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	39,142,401	4,537,000	21,532,000
G.L.862 Committed from Levy Proceeds	9,916,646	9,916,646	14,428,378

Bellevue School District No.405

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

		(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
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	43,195	0	0
G.L.866	Restricted from Impact Fee Proceeds	0	0	0
G.L.867	Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869	Restricted from Undistributed Proceeds	0	0	0
G.L.870	Committed to Other Purposes	0	0	0
G.L.889	Assigned to Fund Purposes	23,413,641	24,020,624	23,706,209
G.L.890	Unassigned Fund Balance	0	0	0
F.	**TOTAL BEGINNING FUND BALANCE**	**72,515,883**	**38,474,270**	**59,666,587**
G.	**G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)**	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE				
G.L.810	Restricted for Other Items	0	0	0
G.L.825	Restricted for Skill Center	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	98,800,566	50,678,000	23,772,432
G.L.862	Committed from Levy Proceeds	11,980,384	13,581,258	6,342,579
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	20,000	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	24,435,388	18,355,829	22,256,209
G.L.890	Unassigned Fund Balance	0	0	0
H.	**TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/**	**135,236,338**	**82,615,087**	**52,371,220**

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

Bellevue School District No.405

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

2/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extingishments. 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.

Bellevue School District No.405

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
LOCAL TAXES				
1100	Local Property Tax	38,321,612	40,850,000	43,052,400
1300	Sale of Tax Title Property	2	0	0
1400	Local in lieu of Taxes	0	0	0
1500	Timber Excise Tax	0	0	0
1600	County-Administered Forests	0	0	0
1900	Other Local Taxes	0	0	0
1000	**TOTAL LOCAL TAXES**	**38,321,614**	**40,850,000**	**43,052,400**
LOCAL SUPPORT NONTAX				
2200	Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300	Investment Earnings	2,967,609	2,000,000	900,000
2400	Interfund Loan Interest Earnings	0	0	0
2450	Other Interest Earnings	XXXXX	0	0
2500	Gifts and Donations	-23,195	0	0
2600	Fines and Damages	0	0	0
2700	Rentals and Leases	157,441	0	0
2800	Insurance Recoveries	0	0	0
2900	Local Support Nontax, Unassigned	155,873	0	0
2910	E-Rate	0	0	0
2000	**TOTAL LOCAL NONTAX SUPPORT**	**3,257,729**	**2,000,000**	**900,000**
STATE, GENERAL PURPOSE				
3600	State Forests	0	0	0
3900	Other State General Purpose, Unassigned	0	0	0
3000	**TOTAL STATE, GENERAL PURPOSE**	**0**	**0**	**0**
STATE, SPECIAL PURPOSE				
4100	Special Purpose, Unassigned	0	0	0
4130	State Matching Funding Assistance, Paid Direct to Districts	0	0	0
4230	State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300	Other State Agencies, Unassigned	0	0	0
4330	State Matching Funding Assistance - - Other	0	0	0
4000	**TOTAL STATE, SPECIAL PURPOSE**	**0**	**0**	**0**

Bellevue School District No.405

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
FEDERAL, GENERAL PURPOSE				
5200	General Purpose Direct Federal Grants, Unassigned	0	0	0
5300	Impact Aid, Maintenance and Operation	0	0	0
5400	Federal in lieu of Taxes	0	0	0
5500	Federal Forests	0	0	0
5600	Qualified Bond Interest Credit-Federal	0	0	0
5000	**TOTAL FEDERAL, GENERAL PURPOSE**	**0**	**0**	**0**
FEDERAL, SPECIAL PURPOSE				
6111	Federal Special Purpose—GEER	XXXXX	XXXXX	0
6112	Federal Special Purpose—ESSER II	XXXXX	XXXXX	0
6113	Federal Special Purpose—ESSER III	XXXXX	XXXXX	0
6114	Federal Special Purpose ESSER III Learning Loss	XXXXX	XXXXX	0
6118	Federal Special Purpose—Reserved G	XXXXX	XXXXX	0
6119	Federal Special Purpose—Reserved H	XXXXX	XXXXX	0
6140	Impact Aid-Construction	0	0	0
6176	Targeted Assistance ESSER I	0	0	0
6200	Direct Special Purpose Grants	0	0	0
6211	Federal Special Purpose—GEER	0	XXXXX	0
6212	Federal Special Purpose—ESSER II	0	XXXXX	0
6213	Federal Special Purpose—ESSER III	0	XXXXX	0
6214	Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6218	Federal Special Purpose—Reserved G	0	XXXXX	0
6219	Federal Special Purpose—Reserved H	0	XXXXX	0
6240	Impact Aid-Construction	0	0	0
6276	Targeted Assistance ESSER I	0	0	0
6300	Federal Grants Through Other Agencies, Unassigned	0	0	0
6311	Federal Special Purpose—GEER	0	XXXXX	0
6312	Federal Special Purpose—ESSER II	0	XXXXX	0
6313	Federal Special Purpose—ESSER III	0	XXXXX	0
6314	Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6318	Federal Special Purpose—Reserved G	0	XXXXX	0
6319	Federal Special Purpose—Reserved H	0	XXXXX	0
6340	Impact Aid-Construction	0	0	0
6376	Targeted Assistance ESSER I	0	0	0

Bellevue School District No.405

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
6000 TOTAL FEDERAL, SPECIAL PURPOSE	**0**	**0**	**0**
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 | Program Participation, Unassigned	0	0	0
7000 | TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	**0**	**0**	**0**
REVENUES FROM OTHER ENTITIES			
8100 | Governmental Entities	0	0	0
8101 | Governmental Entities-Enrichment	XXXXX	XXXXX	0
8500 | Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	**0**	**0**	**0**
OTHER FINANCING SOURCES			
9100 | Sale of Bonds	105,340,364	112,500,000	112,500,000
9200 | Sale of Real Property	0	0	0
9300 | Sale of Equipment	0	0	0
9400 | Compensated Loss of Fixed Assets	0	0	0
9500 | Long-Term Financing	0	0	0
9900 | Transfers	0	0	0
9901 | Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	**105,340,364**	**112,500,000**	**112,500,000**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**146,919,707**	**155,350,000**	**156,452,400**

Bellevue School District No.405

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 2021	42,000,000	0	42,000,000	47.38	19,899,600
Spring 2022	44,000,000	0	44,000,000	52.62	23,152,800
1100 TOTAL LOCAL TAXES:					**43,052,400**

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 2021	0	0.000	0	0.00	XXXXX
Spring 2022	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					**0**

1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.

2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).

Bellevue School District No.405

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2021-2022

	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
PROJECT DESCRIPTION									
Construction Projects	66,829,409	509,636	66,319,773	0	0	0	0	0	0
Contingency	49,830,000	380,000	49,450,000	0	0	0	0	0	0
Facility Improvements	11,556,030	1,059,056	2,459,056	8,037,918	0	0	0	0	0
Instructional Technology	10,602,165	0	0	0	10,602,165	0	0	0	0
Management & Support Services	2,017,038	62,938	1,131,101	421,996	0	0	0	401,003	0
TOTAL EXPENDITURES	**140,834,642**	**2,011,630**	**119,359,930**	**8,459,914**	**10,602,165**	**0**	**0**	**401,003**	**0**

Bellevue School District No.405

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
CP-CP-005	OTHER SALARY ITEMS	0.000	0	0	0.00	45,800	0	45,800
ACTIVITY CODE CP TOTAL		**0.000**				**45,800**	**0**	**45,800**
PROGRAM TOTAL		**0.000**				**45,800**	**0**	**45,800**

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.

Bellevue School District No.405

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
CP-CP-920	CRAFTS/TRADES	2.950	6,154.00	47.17	32.20	41.20	253,565	0	253,565
CP-CP-953	OPERATORS NOT TIME	0.000	0.00	30.78	29.78	0.00	9,610	0	9,610
CP-CP-960	PROFESSIONAL	1.750	3,654.00	50.53	35.80	41.38	151,187	0	151,187
CP-CP-980	TECHNICAL	1.000	2,088.00	47.18	47.17	47.17	98,500	0	98,500
CP-CP-990	DIRECTOR/SUPERVISOR	4.120	8,595.00	83.81	47.17	62.04	533,239	0	533,239
CP-CP-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	21,242	0	21,242
ACTIVITY CODE CP TOTAL		**9.820**					**1,067,343**	**0**	**1,067,343**
PROGRAM TOTAL		**9.820**					**1,067,343**	**0**	**1,067,343**

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.

Bellevue School District No.405

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

	(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, 2021	(4) Principal Payments in FY 2021-2022	(5) Interest Payments in FY 2021-2022	(6) Outstanding Balance at Aug 31, 2022 (Col.3-Col.4)
		0	0	0	0	0
A.	**TOTAL**		**0**	**0**	**0**	**0**

	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 2021-2022	Interest Payments in FY 2021-2022	Long-Term Financing Rev. Acct 9500 (Col.3)
		0	0	0	0	0
B.	**TOTAL**		**0**	**0**	**0**	**0 4/**

C.	**TOTAL for Both Sections (A+B)**	**0**	**3/**	**0 3/**	**0**

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

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

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

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

Bellevue School District No.405

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

		(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
REVENUES AND OTHER FINANCING SOURCES				
1100	Local Property Tax	3,698,817	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	131,655	153,686	127,467
2450	Other Interest Earnings	XXXXX	0	0
2500	Gifts and Donations	0	0	0
2600	Fines and Damages	0	0	0
2700	Rentals and Leases	0	0	0
2800	Insurance Recoveries	0	0	300,000
2900	Local Support Nontax, Unassigned	0	0	0
3600	State Forests	0	0	0
4100	Special Purpose-Unassigned	0	0	0
4300	Other State Agencies-Unassigned	0	0	0
4499	Transportation Reimbursement Depreciation	684,649	657,537	854,733
5200	General Purposes Direct Federal Grants-Unassigned	0	0	0
5300	Impact Aid, Maintenance and Operation	0	0	0
5400	Federal in lieu of Taxes	0	0	0
5600	Qualified Bond Interest Credit-Federal	0	0	0
6100	Special Purpose-OSPI Unassigned	0	0	0
6200	Direct Special Purpose Grants	0	0	0
6300	Federal Grants Through Other Entities-Unassigned	0	0	0
8100	Governmental Entities	0	0	0
8101	Governmental Entities	XXXXX	XXXXX	0
8500	NonFederal ESD	0	0	0
9100	Sale of Bonds	0	0	0
9300	Sale of Equipment	0	48,000	94,000
9400	Compensated Loss of Fixed Assets	117,598	19,777	0
9500	Long-Term Financing	0	0	0

Bellevue School District No.405

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
9901 | Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	**4,632,719**	**879,000**	**1,376,200**
B. 9900 TRANSFERS IN (from the General Fund)	**0**	**0**	**0**
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	**4,632,719**	**879,000**	**1,376,200**
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	1,869,232	2,453,144	4,174,234
34 Transportation Equimpment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	**1,869,232**	**2,453,144**	**4,174,234**
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	**0**	**0**	**0**
F. OTHER FINANCING USES (G.L.535) 3/	**0**	**0**	**0**
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	**2,763,487**	**-1,574,144**	**-2,798,034**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	5,238,642	8,002,129	6,373,334
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	**5,238,642**	**8,002,129**	**6,373,334**
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	8,002,129	6,427,985	3,575,300
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Bellevue School District No.405

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

		(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.850	Restricted for Uninsured Risks	0	0	0
G.L.870	Committed to Other Purposes	0	0	0
G.L.889	Assigned to Fund Purposes	0	0	0
G.L.890	Unassigned Fund Balance	0	0	0
J.	**TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/**	**8,002,129**	**6,427,985**	**3,575,300**

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 extingishments. 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.

Bellevue School District No.405

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 2021	0	0	0	0.00	0
Spring 2022	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					**0**

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) $ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2021	0	0.000	0	0.00	XXXXX
Spring 2022	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					**0**

1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.

2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).

Bellevue School District No.405

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, 2021	(4) Principal Payments in FY 2021-2022	(5) Interest Payments in FY 2021-2022	(6) Outstanding Balance at Aug 31, 2022 (Col.3-Col.4)
			0	0	0	0
A.	**TOTAL**		**0**	**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 2021-2022	Interest Payments in FY 2021-2022	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	**TOTAL**		**0**	**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.

Bellevue School District No. 405

Budget Edit Report

GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Informational	1.704	On report GF4, Revenue Account 3121 + 4121 + 4321 + 6121 + 6221 + 6321 + 7121 + 8521; on report GF8, expenditures for Program 21	27,645,656.00	48,696,142.00
Informational	1.728	On report GF4, Revenue Account 2173; on report GF8, expenditures for Program 73.	828,950.00	757,312.00
Informational	1.738	On report GF, Revenue Account 2289 + 6189 + 6289 + 6389 + 7189 + 8189; on report GF8, expenditures for Program 89	429,000.00	1,601,063.00
Informational	1.743	On report GF4, Revenue Account 2188 + 4188 + 4388 + 6188 + 6288 + 6388 + 8188; on report GF8, expenditures for Program 88.	5,735,511.00	5,002,312.00
Informational	1.800	For Program-Activity-Duty Code [55-27-320], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $42,448.	13,662.00	
Informational	1.800	For Program-Activity-Duty Code [74-27-330], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $42,448.	16,432.00	
Informational	1.800	For Program-Activity-Duty Code [01-21-400], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $42,448.	41,012.00	
Informational	1.800	For Program-Activity-Duty Code [01-22-410], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $42,448.	17,691.00	
Informational	1.800	For Program-Activity-Duty Code [01-24-420], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $42,448.	35,438.00	
Informational	1.800	For Program-Activity-Duty Code [01-26-400], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $42,448.	22,894.00	
Informational	1.800	For Program-Activity-Duty Code [01-26-450], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $42,448.	39,526.00	
Informational	1.800	For Program-Activity-Duty Code [01-26-470], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $42,448.	7,355.00	
Informational	1.800	For Program-Activity-Duty Code [01-27-320], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $42,448.	6,831.00	
Informational	1.800	For Program-Activity-Duty Code [01-27-330], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $42,448.	5,148.00	

Bellevue School District No. 405

Budget Edit Report

GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Informational	1.800	For Program-Activity-Duty Code [01-27-340], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $42,448.	5,897.00	
Informational	1.800	For Program-Activity-Duty Code [01-31-400], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $42,448.	41,012.00	
Informational	1.800	For Program-Activity-Duty Code [01-33-400], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $42,448.	6,767.00	
Informational	1.800	For Program-Activity-Duty Code [21-24-440], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $42,448.	24,458.00	
Informational	1.800	For Program-Activity-Duty Code [21-25-330], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $42,448.	17,691.00	
Informational	1.800	For Program-Activity-Duty Code [21-26-430], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $42,448.	15,810.00	
Informational	1.800	For Program-Activity-Duty Code [21-26-450], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $42,448.	9,881.00	
Informational	1.800	For Program-Activity-Duty Code [21-26-460], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $42,448.	13,662.00	
Informational	1.800	For Program-Activity-Duty Code [01-27-310], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $42,448.	18,357.00	
Informational	1.800	For Program-Activity-Duty Code [21-27-330], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $42,448.	19,763.00	
Informational	1.800	For Program-Activity-Duty Code [21-27-400], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $42,448.	10,253.00	
Informational	1.800	For Program-Activity-Duty Code [21-31-400], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $42,448.	39,526.00	
Informational	1.800	For Program-Activity-Duty Code [24-26-460], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $42,448.	30,759.00	

Bellevue School District No. 405

Budget Edit Report

GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Informational	1.800	For Program-Activity-Duty Code [31-27-320], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $42,448.	6,115.00	
Informational	1.800	For Program-Activity-Duty Code [21-21-400], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $42,448.	19,047.00	
Informational	1.800	For Program-Activity-Duty Code [34-27-320], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $42,448.	14,709.00	
Informational	1.800	For Program-Activity-Duty Code [51-24-420], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $42,448.	41,079.00	
Informational	1.800	For Program-Activity-Duty Code [51-27-330], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $42,448.	9,037.00	
Informational	1.800	For Program-Activity-Duty Code [51-27-340], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $42,448.	18,357.00	
Informational	1.800	For Program-Activity-Duty Code [55-21-130], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $42,448.	34,350.00	
Informational	1.800	For Program-Activity-Duty Code [21-26-470], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $42,448.	19,289.00	
Informational	1.800	For Program-Activity-Duty Code [55-27-330], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $42,448.	10,253.00	
Informational	1.800	For Program-Activity-Duty Code [55-33-400], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $42,448.	41,012.00	
Informational	1.800	For Program-Activity-Duty Code [58-31-400], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $42,448.	5,127.00	
Informational	1.800	For Program-Activity-Duty Code [65-27-330], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $42,448.	22,946.00	
Informational	1.800	For Program-Activity-Duty Code [73-21-400], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $42,448.	20,506.00	

Bellevue School District No. 405

Budget Edit Report

GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Informational	1.800	For Program-Activity-Duty Code [34-21-130], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $42,448.	41,850.00	
Informational	1.800	For Program-Activity-Duty Code [74-33-400], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $42,448.	16,405.00	
Informational	1.800	For Program-Activity-Duty Code [79-27-320], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $42,448.	36,713.00	
Informational	1.800	For Program-Activity-Duty Code [97-14-610], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $42,448.	20,506.00	
Informational	1.801	For Program-Activity-Duty Code [01-21-400], the average salary should be less than the high or equal to or greater than the low.	102,530.00	
Informational	1.801	For Program-Activity-Duty Code [01-26-450], the average salary should be less than the high or equal to or greater than the low.	98,815.00	
Informational	1.801	For Program-Activity-Duty Code [31-21-130], the average salary should be less than the high or equal to or greater than the low.	147,987.36	
Informational	1.801	For Program-Activity-Duty Code [34-21-130], the average salary should be less than the high or equal to or greater than the low.	139,500.00	
Informational	1.801	For Program-Activity-Duty Code [34-27-320], the average salary should be less than the high or equal to or greater than the low.	83,803.58	
Informational	1.801	For Program-Activity-Duty Code [51-21-130], the average salary should be less than the high or equal to or greater than the low.	171,750.00	
Informational	1.801	For Program-Activity-Duty Code [51-27-330], the average salary should be less than the high or equal to or greater than the low.	82,556.94	
Informational	1.801	For Program-Activity-Duty Code [01-27-400], the average salary should be less than the high or equal to or greater than the low.	102,530.00	
Informational	1.801	For Program-Activity-Duty Code [52-31-400], the average salary should be less than the high or equal to or greater than the low.	102,530.00	
Informational	1.801	For Program-Activity-Duty Code [55-21-130], the average salary should be less than the high or equal to or greater than the low.	171,750.00	
Informational	1.801	For Program-Activity-Duty Code [55-27-320], the average salary should be less than the high or equal to or greater than the low.	68,310.00	
Informational	1.801	For Program-Activity-Duty Code [55-33-400], the average salary should be less than the high or equal to or greater than the low.	102,530.00	
Informational	1.801	For Program-Activity-Duty Code [58-25-130], the average salary should be less than the high or equal to or greater than the low.	161,500.00	

Bellevue School District No. 405

Budget Edit Report

GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Informational	1.801	For Program-Activity-Duty Code [21-31-400], the average salary should be less than the high or equal to or greater than the low.	101,722.39	
Informational	1.801	For Program-Activity-Duty Code [73-21-400], the average salary should be less than the high or equal to or greater than the low.	102,530.00	
Informational	1.801	For Program-Activity-Duty Code [74-27-330], the average salary should be less than the high or equal to or greater than the low.	89,362.92	
Informational	1.801	For Program-Activity-Duty Code [74-33-400], the average salary should be less than the high or equal to or greater than the low.	101,829.71	
Informational	1.801	For Program-Activity-Duty Code [97-13-120], the average salary should be less than the high or equal to or greater than the low.	213,200.00	
Informational	1.801	For Program-Activity-Duty Code [97-14-400], the average salary should be less than the high or equal to or greater than the low.	102,530.00	
Informational	1.801	For Program-Activity-Duty Code [51-27-340], the average salary should be less than the high or equal to or greater than the low.	97,157.50	
Informational	1.801	For Program-Activity-Duty Code [55-26-400], the average salary should be less than the high or equal to or greater than the low.	76,312.85	
Informational	1.801	For Program-Activity-Duty Code [01-33-400], the average salary should be less than the high or equal to or greater than the low.	96,854.00	
Informational	1.801	For Program-Activity-Duty Code [14-27-320], the average salary should be less than the high or equal to or greater than the low.	101,197.00	
Informational	1.801	For Program-Activity-Duty Code [21-25-330], the average salary should be less than the high or equal to or greater than the low.	88,455.00	
Informational	1.801	For Program-Activity-Duty Code [21-26-470], the average salary should be less than the high or equal to or greater than the low.	63,436.25	
Informational	1.801	For Program-Activity-Duty Code [21-27-400], the average salary should be less than the high or equal to or greater than the low.	102,530.00	
Informational	1.801	For Program-Activity-Duty Code [65-27-320], the average salary should be less than the high or equal to or greater than the low.	102,530.86	

ASSOCIATED STUDENT BODY FUND

Associated Student Body Fund: Cleared all edits

DEBT SERVICE FUND

Debt Service Fund: Cleared all edits

Bellevue School District No. 405

Budget Edit Report

CAPITAL PROJECTS FUND

Capital Projects Fund: Cleared all edits

TRANSPORTATION VEHICLE FUND

Transportation Vehicle Fund: Cleared all edits

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	187,309,397.18
3121	Z288	Special Education, Gen Apportionment	3,496,314.56
4121	N7	Special Education	23,467,341.01
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	2,417,178.96
4165	Z477	Transitional Bilinual	5,378,897.15
4174	Z095	Highly Capable	638,855.01
4198	S5	School Food Service	0.00
4199	I4	Transportation - Operations	9,612,129.00
4499	J1	Transportation Reimbursement	854,753.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	2,128,220.37
n/a	A30h	Estimated Hold Harmless	0.00
n/a	V13	Estimated Next Year LEA	0
n/a	Z109	Skill Center Total	0.00
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	7,669,986.29

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	966.97	53.94	1,020.91
District Generated			
Total	966.97	53.94	1,020.91
CIS Salary Allocation			
School Generated	78,658,975.54	4,387,703.55	83,046,679.09
District Generated			
Total	78,658,975.54	4,387,703.55	83,046,679.09
Total Certificated Adminstrative Staff Units and Salary	**1191/1191ED**	**Other**	**Total**
Certificated Administrative Staff (CAS) Units			
School Generated	55.93	4.11	60.04
District Generated	17.33		17.33
Total	73.26	4.11	77.37
CAS Salary Allocation			
School Generated	6,753,315.95	496,144.74	7,249,460.69
District Generated	2,092,042.77		2,092,042.77
Total	8,845,358.72	496,144.74	9,341,503.46
Total Classified Staff Units and Salary	**1191/1191ED**	**Other**	**Total**
Classified Staff (CLS) Units			
School Generated	211.08	16.68	227.75
District Generated	100.21		100.21
Total	311.29	16.68	327.96
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	12,317,417.95	973,061.96	13,290,479.91
District Generated	5,847,708.45		5,847,708.45
Total	18,165,126.40	973,061.96	19,138,188.36

Student Enrollment

Student Enrollment

Item Code	Item Name	Amount
B9	Enroll SpEd 0-2	0.00
B1	Enroll SpEd 3-PK	173.00
B2L1	Enroll SpEd K-21 LRE1	1,145.00
B2	Enroll SpEd K-21 Other	555.00
Z271	Enroll K	1,175.00
A6A1	Enroll 1	1,270.00
A6A2	Enroll 2	1,327.00
A6A3	Enroll 3	1,398.00
A39	Enroll K-3	5,170.00
A7a	Enroll 4	1,424.00
A8a5	Enroll 5	1,558.00
A8a6	Enroll 6	1,503.00
A40	Enroll 5-6	3,061.00
A11a7	Enroll 7	1,586.00
A11a8	Enroll 8	1,530.00
A12	Enroll 7-8	3,116.00
A13a9	Enroll 9	1,651.00
A13a10	Enroll 10	1,589.02
A13a11	Enroll 11	1,420.25
A13a12	Enroll 12	1,399.65
A41	Enroll 9-12	6,059.92
Z298	Enroll K-8	12,771.00
Z472	Enroll Total Entered	18,830.92
A42	Enroll Total	18,830.92
A14	Enroll ALE K-6	0.00
A14B	Enroll ALE 7-8	92.00
A18	Enroll ALE 9-12	150.00
A16	Enroll Run Start	425.00
A15	Enroll Run Start CTE	52.00
A60	Enroll Program 1418 Reg	35.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Droput and ALE	19,584.92
Z269	Enroll R&N K	0.00
A43	Enroll R&N 1	0.00
A44	Enroll R&N 2	0.00
A45	Enroll R&N 3	0.00
A46	Enroll R&N K-3	0.00
A5B	Enroll R&N 4	0.00
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00
A5C	Enroll R&N 5-6	0.00
A49	Enroll R&N 7	0.00

Student Enrollment

Student Enrollment

Item Code	Item Name	Amount
A50	Enroll R&N 8	0.00
A10	Enroll R&N 7-8	0.00
Z299	Enroll R&N K-8	0.00
A62	Enroll TBIP K-6	2,105.12
A63	Enroll TBIP 7-8	234.14
A64	Enroll TBIP 9-12	497.56
A65	Enroll TBIP Exited	1,034.77

Other Enrollment

Other Enrollment

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	223.00
E55	Enroll 9-12 CTE exp	753.37
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
A33rb	Regionalization Base	1.18
A33r	Regionalization	1.18
A33re	Regionalization Experience	0.00
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
502X	Class Size K-3	17.00
Z268e	Counselor Enh Elem Enroll	0.00
A12e	Counselor Enh Middle Enroll	0.00

Estimated Revenues

Enrollment and Headcounts

Item Code	Item Name	Amount
A23	Enroll Fire Dist	19,545.00
C1	Enroll Total PY for LAP	19,710.80
Z076	LAP PY HiPov Students	437.30
B3	Adj Resident BEA	0.00

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	5,039,760.00
B5	Home/Hosp Ed Alloc	0.00
B8	% Stdnt Avg FTE SpEd	0.24040
B7	Co-op SpEd Alloc Rate	0.00

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	0

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	9,612,129.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	854,753.00

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	0.00
H3	Est RPB	0.00
H4	Est RPL K3	0.00

I. Apportionment - Acct 3100

I. Computation for Guaranteed School - Generated Entitlement

Item Code			Amount
	A. District-Wide Staff Mix		
A33rb	1. District-Wide Regionalization Base		1.18
A33r	2. District-Wide Regionalization		1.18
A33re	3. District-Wide Regionalization Experience		0.00
	B. School Generated – Certificated Instructional Staff (CIS)		
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 966.972 * 67,585.00 * 1.18	$	77,116,307.09
Z345	2. School CIS Salary Increase (([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((966.972 * 68,937.00) * (1.18 + 0.00)) - 77,116,307.09	$	1,542,668.45
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 77,116,307.09 + 1,542,668.45	$	78,658,975.54
	C. School Generated – Certificated Administrative Staff (CAS)		
Z347	1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 55.930 * 100,321.00 * 1.18	$	6,620,925.17
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 55.930 * 102,327.00 * 1.18 - 6,620,925.17	$	132,390.78
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 6,620,925.17 + 132,390.78	$	6,753,315.95

	D. School Generated – Classified Staff (CLS)		
Z350	1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 211.079 * 48,483.00 * 1.18	$	12,075,816.93
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 211.079 * 49,453.00 * 1.18 - 12,075,816.93	$	241,601.02
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 12,075,816.93 + 241,601.02	$	12,317,417.95
	E. Other School Generated Entitlements		
Z353	1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 895.606 * 4.000 * 151.86	$	544,026.91
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
	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS)		
Z354	1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] * [Regionalization Base] 32.370 * 48,483.00 * 1.18	$	1,851,885.76
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 32.370 * 49,453.00 * 1.18 - 1,851,885.76	$	37,050.70
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 1,851,885.76 + 37,050.70	$	1,888,936.46

	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)		
Z357	1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 5.928 * 48,483.00 * 1.18	$	339,140.52
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 5.928 * 49,453.00 * 1.18 - 339,140.52	$	6,785.19
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 339,140.52 + 6,785.19	$	345,925.71
	C. District Generated - Technology - Classified Staff (CLS)		
Z360	1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 11.213 * 48,483.00 * 1.18	$	641,495.06
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 11.213 * 49,453.00 * 1.18 - 641,495.06	$	12,834.40
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 641,495.06 + 12,834.40	$	654,329.46
	D. Central Administration – Classified Staff (CLS)		
Z363	1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 50.699 * 48,483.00 * 1.18	$	2,900,486.75
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 50.699 * 49,453.00 * 1.18 - 2,900,486.75	$	58,030.07
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 2,900,486.75 + 58,030.07	$	2,958,516.82

	E. Central Admin – Certificated Administrative Staff (CAS)		
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 17.326 * 100,321.00 * 1.18	$	2,051,030.74
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 17.326 * 102,327.00 * 1.18 - 2,051,030.74	$	41,012.03
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 2,051,030.74 + 41,012.03	$	2,092,042.77

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] 966.972 * 67,585.00 * 1.18	$	77,116,307.09
Z345	2. School CIS Salary Increase (([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((966.972 * 68,937.00) * (1.18 + 0.00)) - 77,116,307.09	$	1,542,668.45
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 2,051,030.74 + 6,620,925.17	$	8,671,955.91
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 41,012.03 + 132,390.78	$	173,402.81
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] 12,075,816.93 + 1,851,885.76 + 339,140.52 + 641,495.06 + 2,900,486.75	$	17,808,825.02
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] 241,601.02 + 37,050.70 + 6,785.19 + 12,834.40 + 58,030.07	$	356,301.38
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] 77,116,307.09 + 1,542,668.45 + 8,671,955.91 + 173,402.81 + 17,808,825.02 + 356,301.38	$	105,669,460.66

	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] (966.972 + 73.256) * 12,000.00	$	12,482,736.00
Z377	2. CIS/CAS Insurance Inc Total (([School Generated CIS FTE] + [District Total CAS FTE]) * ([Certificated Health Insurance Inc] * [Cert Health Factor])) - [CIS/CAS Insurance Maint Total] ((966.972 + 73.256) * (11,616.00 * 1.02)) - 12,482,736.00	$	-157,781.78
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 311.289 * 12,000.00	$	3,735,468.00
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (311.289 * 11,616.00 * 1.430) - 3,735,468.00	$	1,435,316.22
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (77,116,307.09 + 8,671,955.91) * 0.22710	$	19,482,514.53
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (1,542,668.45 + 173,402.81) * 0.22070	$	378,736.93
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 17,808,825.02 * 0.22750	$	4,051,507.69
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 356,301.38 * 0.19250	$	68,588.02
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] 12,482,736.00 + -157,781.78 + 3,735,468.00 + 1,435,316.22 + 19,482,514.53 + 378,736.93 + 4,051,507.69 + 68,588.02	$	41,477,085.61

	C. Professional Learning Days - General Apportionment		
Z345pd	1. Professional Learning Days Salaries ((([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((966.972 * 68,937.00) * (1.18 + 0.00)) / 180.00) * 3.00	$	1,310,982.93
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] 1,310,982.93 * 0.22070	$	289,333.93
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] 1,310,982.93 + 289,333.93	$	1,600,316.86
	D. Running Start (Community and Technical College FTEs)		
Z385	1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 425.00 * 8,726.20	$	3,708,635.00
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 52.00 * 9,718.57	$	505,365.64
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 3,708,635.00 + 505,365.64	$	4,214,000.64
	E. Dropout Reengagement		
Z389	1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 35.00 * 8,726.20	$	305,417.00
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 9,718.57	$	0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 305,417.00 + 0.00	$	305,417.00
	F. Alternative Learning Experience Program Funding		
Z343	1. Enroll K-12 Total ALE ([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]) * [Run Start - Reg Rate] (0.00 + 92.00 + 150.00) * 8,726.20	$	2,111,740.40

	G. Materials, Supplies, and Operating Costs (MSOC)		
M8	1. Regular Instruction: Total Allocated MSOC [Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriciulum-Reg] + [Total MSOC Library-Reg] + [Total MSOC Other Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg] 2,514,813.37 + 6,832,936.29 + 2,699,965.05 + 384,587.01 + 5,347,437.73 + 417,617.92 + 3,385,044.13 + 2,345,016.60	$	23,927,418.10
M16	2. Grades 9-12 Additional: Total Allocated MSOC [Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriciulum-LabSci] + [Total MSOC Library-LabSci] + [Total MSOC Other Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci] 245,426.76 + 0.00 + 267,727.27 + 36,298.92 + 521,516.72 + 44,601.01 + 0.00 + 0.00	$	1,115,570.68
M91	3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN] (0.000 + 0.000) * 12,386.80	$	0.00
Z390	4. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN] 23,927,418.10 + 1,115,570.68 + 0.00	$	25,042,988.78
	H. Career & Technical Education and Skills Centers		
Z123	1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD] 1,002,178.53 + 112,535.14 + 221,280.42 + 523,203.34 + 353,577.65 + 7,067.56 + 20,389.33	$	2,240,231.97
Z137	2. Grades 9 - 12 Exploratory Career & Technical Education - Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD] 3,385,525.02 + 383,609.60 + 751,781.54 + 1,770,766.90 + 1,194,505.80 + 23,876.04 + 68,878.51	$	7,578,943.41
Z109	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	$	0.00
144A	4. Total Middle School CTE, High School CTE, and Skill Center [CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total] 2,240,231.97 + 7,578,943.41 + 0.00	$	9,819,175.38

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] 544,026.91 + 0.00 + 105,669,460.66 + 41,477,085.61 + 4,214,000.64 + 305,417.00 + 2,111,740.40 + 25,042,988.78 + 0.00 + 2,240,231.97 + 7,578,943.41 + 1,600,316.86	$	190,784,212.24
Z457	2. Guar Entlmnt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE] 190,784,212.24 / 19,584.92	$	9,741.38
Z246	3. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 5,868.57 + 2,304.27 + 29.85 + 1,404.18 + 88.67	$	9,695.54
	4. Computation of State Funded Support Computation of State Funded Support		
	a. Local Deductible Revenue Sources		
A24	i. 1400 Local In-Lieu-of Taxes	$	0.00
A27	ii. 5400 Federal In-Lieu-of Taxes	$	0.00
Z292	iii. Total Deductible Revenue [1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes] 0.00 + 0.00	$	0.00
A34	b. BEA Reduce/Delay	$	0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 14,543,737.76 * 0.24040	$	3,496,314.56
A28	d. Federal Forest Account 5500 Deduction	$	0.00
Z456	e. Fire District Payment [Enroll Fire Dist] * [Fire Dist Rate] 19,545.00 * 1.10	$	21,499.50
A30h	f. Estimated Hold Harmless	$	0.00
M70	g. Total Amount to be Paid Sept. 2021 - Aug 2022 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] + [Estimated Hold Harmless] 190,784,212.24 - 0.00 - 0.00 - 3,496,314.56 - 0.00 + 21,499.50 + 0.00	$	187,309,397.18

1191 SC — Skill Center

Item Code		Amount
	A. Skill Center – Certificated Instructional Staff (CIS) District Total	
Z096	1. Skill CIS Salary Maint [Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 0.000 * 67,585.00 * 1.18	$ 0.00
Z097	2. Skill CIS Salary Inc (([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint] ((0.000 * 68,937.00) * (1.18 + 0.00)) - 0.00	$ 0.00
Z098	3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc] 0.00 + 0.00	$ 0.00
	B. Skill Center – Certificated Administrative Staff (CAS)	
Z099	1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.000 * 100,321.00 * 1.18	$ 0.00
Z100	2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint] 0.000 * 102,327.00 * 1.18 - 0.00	$ 0.00
Z101	3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 0.00 + 0.00	$ 0.00
	C. Skill Center - Classified Staff (CLS)	
111A	1. Skill CLS Salary Maint Total [Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 0.000 * 48,483.00 * 1.18	$ 0.00
110A	2. CAS Salary Increase [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint] 0.000 * 49,453.00 * 1.18 - 0.00	$ 0.00
112A	3. Subtotal CTE CAS Salary [Skills CLS Salary Maint] + [Skills CLS Salary Inc] 0.00 + 0.00	$ 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 * 12,000.00	$	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 * 11,616.00 * 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) * 0.22710	$	0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.22070	$	0.00
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] 0.000 * 12,000.00	$	0.00
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (0.000 * 11,616.00 * 1.430) - 0.00	$	0.00
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 0.00 * 0.22750	$	0.00
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.19250	$	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

	E. Professional Learning Days - Skill Center		
Z097pd	1. Professional Learning Days Salaries ((([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((0.000 * 68,937.00) * (1.18 + 0.00)) / 180.00) * 3.00	$	0.00
Z105pd	2. Professional Learning Day - Payroll Tax and Benefits [Skill CIS PD Salary] * [CIS/CAS - Benefits Inc] 0.00 * 0.22070	$	0.00
3045pd	3. Total Skill Center Professional Learning Days [Skill CIS PD Salary] + [Skill CIS PD Benefits] 0.00 + 0.00	$	0.00
	F. Materials, Supplies, and Operating Costs (MSOC)		
M40	1. Skill Center: Total Allocated MSOC [Total MSOC Technology-Skills] + [Total MSOC Utilities-Skills] + [Total MSOC Curriciulum-Skills] + [Total MSOC Other Supplies-Skill] + [Total MSOC Library-Skill] + [Total MSOC Prof Dvlp-Skills] + [Total MSOC Facilities-Skills] + [Total MSOC Districtwide-Skills] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	$	0.00
Z108	2. Skill Center Substitutes [Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 0.000 * 4.000 * 151.86	$	0.00
	G. Total		
Z109	1. Skill Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	$	0.00

1191 MSCTE

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

Item Code			Amount
	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS)		
Z110	1. CTE 7-8 CIS Salary Maint [CTE 7-8 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 12.320 * 67,585.00 * 1.18	$	982,523.70
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] ((12.320 * 68,937.00) * (1.18 + 0.00)) - 982,523.70	$	19,654.83
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 982,523.70 + 19,654.83	$	1,002,178.53
	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS)		
Z113	1. CTE 7-8 CAS Salary Maint [CTE 7-8 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.932 * 100,321.00 * 1.18	$	110,329.02
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 0.932 * 102,327.00 * 1.18 - 110,329.02	$	2,206.12
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 110,329.02 + 2,206.12	$	112,535.14
	C. CTE 7-8 - Classified Staff (CLS)		
021A	1. CLS Salary Maintenance Total [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 3.792 * 48,483.00 * 1.18	$	216,940.09
020A	2. CLS Salary Increase [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 3.792 * 49,453.00 * 1.18 - 216,940.09	$	4,340.33
022A	3. Subtotal CTE CLS Salary [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 216,940.09 + 4,340.33	$	221,280.42

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 13.252 * 12,000.00	$	159,024.00
Z117	2. CTE 7-8 Cert Insurance Inc ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 7-8 Cert Insurance] (13.252 * 11,616.00 * 1.02) - 159,024.00	$	-2,010.06
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (982,523.70 + 110,329.02) * 0.22710	$	248,186.85
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (19,654.83 + 2,206.12) * 0.22070	$	4,824.71
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 3.792 * 12,000.00	$	45,504.00
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (3.792 * 11,616.00 * 1.430) - 45,504.00	$	17,484.46
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 216,940.09 * 0.22750	$	49,353.87
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 4,340.33 * 0.19250	$	835.51
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] 159,024.00 + -2,010.06 + 248,186.85 + 4,824.71 + 45,504.00 + 17,484.46 + 49,353.87 + 835.51	$	523,203.34

	E. Professional Learning Days - CTE 7-8		
Z111pd	1. Professional Learning Days Salaries	$	16,702.98
	((([CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]		
	(((12.320 * 68,937.00) * (1.18 + 0.00)) / 180.00) * 3.00		
Z119pd	2. Professional Learning Day - Payroll Tax and Benefits	$	3,686.35
	[CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc]		
	16,702.98 * 0.22070		
3034pd	3. Total CTE 7-8 Professional Learning Days	$	20,389.33
	[CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits]		
	16,702.98 + 3,686.35		
	F. Other Generated Entitlements		
Z164	1. Total MSOC CTE 7-8	$	353,577.65
	[Total MSOC Technology-CTE 7-8] + [Total MSOC Utilities-CTE 7-8] + [Total MSOC Curriciulum-CTE 7-8] + [Total MSOC Library-CTE 7-8] + [Total MSOC Other Supplies-CTE 7-8] + [Total MSOC Prof Dvlp-CTE 7-8] + [Total MSOC Facilities-CTE 7-8] + [Total MSOC Districtwide-CTE 7-8]		
	35,358.88 + 102,537.63 + 38,893.43 + 7,071.33 + 77,784.63 + 7,071.33 + 49,501.54 + 35,358.88		
Z122	2. CTE 7-8 Substitutes	$	7,067.56
	[CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate]		
	11.635 * 4.000 * 151.86		
	G. Grades 7-8 Exploratory Career & Technical Education – Total		
Z123	1. CTE 7-8 Total	$	2,240,231.97
	[CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD]		
	1,002,178.53 + 112,535.14 + 221,280.42 + 523,203.34 + 353,577.65 + 7,067.56 + 20,389.33		

1191 CTE

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

Item Code			Amount
	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)		
Z124	1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 41.619 * 67,585.00 * 1.18	$	3,319,127.74
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] ((41.619 * 68,937.00) * (1.18 + 0.00)) - 3,319,127.74	$	66,397.28
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 3,319,127.74 + 66,397.28	$	3,385,525.02
	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)		
Z127	1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 3.177 * 100,321.00 * 1.18	$	376,089.38
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 3.177 * 102,327.00 * 1.18 - 376,089.38	$	7,520.22
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 376,089.38 + 7,520.22	$	383,609.60
	C. CTE 9-12 - Classified Staff (CLS)		
036A	1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 12.883 * 48,483.00 * 1.18	$	737,035.66
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 12.883 * 49,453.00 * 1.18 - 737,035.66	$	14,745.88
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 737,035.66 + 14,745.88	$	751,781.54

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 44.796 * 12,000.00	$	537,552.00
Z131	2. CTE 9-12 Cert Insurance Inc ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 9-12 Cert Insurance] (44.796 * 11,616.00 * 1.02) - 537,552.00	$	-6,794.66
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (3,319,127.74 + 376,089.38) * 0.22710	$	839,183.81
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (66,397.28 + 7,520.22) * 0.22070	$	16,313.59
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance] 12.883 * 12,000.00	$	154,596.00
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (12.883 * 11,616.00 * 1.430) - 154,596.00	$	59,401.97
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 737,035.66 * 0.22750	$	167,675.61
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 14,745.88 * 0.19250	$	2,838.58
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] 537,552.00 + -6,794.66 + 839,183.81 + 16,313.59 + 154,596.00 + 59,401.97 + 167,675.61 + 2,838.58	$	1,770,766.90

	E. Professional Learning Days - CTE 9-12		
Z125pd	1. Professional Learning Days Salaries	$	56,425.42
	((([CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]		
	(((41.619 * 68,937.00) * (1.18 + 0.00)) / 180.00) * 3.00		
Z133pd	2. Professional Learning Day - Payroll Tax and Benefits	$	12,453.09
	[CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc]		
	56,425.42 * 0.22070		
3031pd	3. Total CTE 9-12 Professional Learning Days	$	68,878.51
	[CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits]		
	56,425.42 + 12,453.09		
	F. Other Generated Entitlements		
146A	1. Materials, Supplies, and Operating Costs (MSOC)	$	1,194,505.80
	[Total MSOC -CTE 9-12expl] + [Total MSOC -CTE 9-12prep]		
	1,194,505.80 + 0.00		
Z136	2. CTE 9-12 Substitutes	$	23,876.04
	([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * ([Substitutes Days] * [Substitutes Rate])		
	(39.306 + 0.000) * (4.000 * 151.86)		
Z137	G. Grades 9 - 12 Exploratory Career & Technical Education – Total	$	7,578,943.41
	[CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD]		
	3,385,525.02 + 383,609.60 + 751,781.54 + 1,770,766.90 + 1,194,505.80 + 23,876.04 + 68,878.51		

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	173.00
B2L1	C. Kindergarten - Age 21 LRE1	1,145.00
B2	D. Kindergarten - Age 21 Other	555.00
Z272	E. Enroll BEA Resident [Enroll Total w/ Run Start and Droput and ALE] + [Adj Resident BEA] 19,584.92 + 0.00	19,584.92
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident] (1,145.00 + 555.00) / 19,584.92	0.0868
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 0.0868 > 0.13500 THEN 0.0868 - 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] 5,868.57 + 2,304.27 + 29.85 + 1,404.18 + 88.67	$ 9,695.54
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 173.00 * 0.00 * 1.15 ELSE (173.00 * 9,695.54 * 1.15)	$ 1,928,927.68
	J. Age K-21 Allocation	
Z278	1. Fed Funds Integration Rate	$ 23.60
Z280L1	2. Age K-21 LRE1 Allocation	$ 11,157,631.75

	IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] IF 0.00 > 0 THEN ((0.00 * 1.0075) - 23.60) * 1,145.00 ELSE ((9,695.54 * 1.0075) - 23.60) * 1,145.00		
Z280	3. Age K-21 Other Allocation	$	5,341,021.58
	IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other] IF 0.00 > 0 THEN ((0.00 * 0.9950) - 23.60) * 555.00 ELSE ((9,695.54 * 0.9950) - 23.60) * 555.00		
Z280E	4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5%	$	0.00
	IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN (((([SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation]) * -1) / [Enroll SpEd% K-21]) * [SpEd K-21 Excess%]) ELSE 0 IF 0.0868 > 0.13500 THEN ((((11,157,631.75 + 5,341,021.58) * -1) / 0.0868) * 0.0000) ELSE 0		

B4	K. State Safety Net Award	$	5,039,760.00
N7	L. Total 4121 [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] 1,928,927.68 + 11,157,631.75 + 5,341,021.58 + 0.00 + 5,039,760.00 + 0.00 + 0.00	$	23,467,341.01
N8	M. Total 4122 [Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor] 0.00 * 9,695.54 * 1.15	$	0.00
N10	N. Total Sped Allocation [Total 4121] + [Total 4122] 23,467,341.01 + 0.00	$	23,467,341.01

Account 3121 Special Education, General Apportionment

Item Code		Amount
B2T	O. Total Enroll SpEd K-21 [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other] 1,145.00 + 555.00	1,700.00
Z284	P. SpEd Gen Apport	$ 16,482,418.00

	IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21] IF 0.00 > 0 THEN 0.00 * 1,700.00 ELSE 9,695.54 * 1,700.00		
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate		0.1333
Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 16,482,418.00 / (1 + 0.1333)	$	14,543,737.76
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.		0.24040
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 14,543,737.76 * 0.24040	$	3,496,314.56
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 23,467,341.01 + 3,496,314.56	$	26,963,655.57

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] (1,175.00 + 1,270.00 + 1,327.00 + 1,398.00) * 0.071170	367.949
Z220	CIS BEA FTE 4 [Enroll 4] * [SpEd CIS BEA Ratio 4] 1,424.00 * 0.04600	65.513
Z221	CIS BEA FTE 5-6 [Enroll 5-6] * [SpEd CIS BEA Ratio 5-6] 3,061.00 * 0.04600	140.824
Z222	CIS BEA FTE 7-8 [Enroll 7-8] * [SpEd CIS BEA Ratio 7-8] 3,116.00 * 0.04623	144.068
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] (6,059.92 + 0.00 + 92.00 + 150.00 + 35.00 + 0.00 + 425.00 + 52.00) * 0.04857	331.013
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 Droput and ALE] (367.949 + 65.513 + 140.824 + 144.068 + 331.013) / 19,584.92	0.053580
Z555	CAS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [CAS Ratio K-3] (1,175.00 + 1,270.00 + 1,327.00 + 1,398.00) * 0.004334	22.407
Z555Z4	CAS BEA FTE 4 [Enroll 4] * [SpEd CAS BEA Ratio 4] 1,424.00 * 0.00399	5.689
Z555Z6	CAS BEA FTE 5-6	12.229

	[Enroll 5-6] * [SpEd CAS BEA Ratio 5-6] 3,061.00 * 0.00399	
Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 3,116.00 * 0.00399	12.445
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] (6,059.92 + 0.00 + 92.00 + 150.00 + 35.00 + 0.00 + 425.00 + 52.00) * 0.00402	27.440
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 Droput and ALE] (22.407 + 5.689 + 12.229 + 12.445 + 27.440) / 19,584.92	0.004096
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (1,175.00 + 1,270.00 + 1,327.00 + 1,398.00) * 0.018204	94.115
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 1,424.00 * 0.01721	24.507
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 3,061.00 * 0.01721	52.680
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 3,116.00 * 0.01700	52.991
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] (6,059.92 + 0.00 + 92.00 + 150.00 + 35.00 + 0.00 + 425.00 + 52.00) * 0.01710	116.518
594X	CLS Special Ed BEA Rate (K-12)	0.017402

	([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] (94.115 + 24.507 + 52.680 + 52.991 + 116.518) / 19,584.92	

Salary Allocation

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.053580 * 67,585.00 * 1.18	$ 4,273.02
Z226	CIS BEA Salary Inc Total (([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] ((0.053580 * 68,937.00) * (1.18 + 0.00)) - 4,273.02	$ 85.48
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 4,273.02 + 85.48	$ 4,358.50
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004096 * 100,321.00 * 1.18	$ 484.88
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004096 * 102,327.00 * 1.18 - 484.88	$ 9.70
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 484.88 + 9.70	$ 494.58
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017402 * 48,483.00 * 1.18	$ 995.57
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017402 * 49,453.00 * 1.18 - 995.57	$ 19.92
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 995.57 + 19.92	$ 1,015.49
Z234	TOTAL Salary BEA	$ 5,868.57

	[CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total] 4,358.50 + 494.58 + 1,015.49	

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] (0.053580 + 0.004096) * 12,000.00	$ 692.11
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] ((0.053580 + 0.004096) * (11,616.00 * 1.02)) - 692.11	$ -8.75
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] 0.017402 * 12,000.00	$ 208.82
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.017402 * 11,616.00 * 1.430) - 208.82	$ 80.24
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (4,273.02 + 484.88) * 0.22710	$ 1,080.52
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (85.48 + 9.70) * 0.22070	$ 21.01
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 995.57 * 0.22750	$ 226.49
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 19.92 * 0.19250	$ 3.83
Z243	9. TOTAL Benefits BEA	$ 2,304.27

	[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] 692.11 + -8.75 + 208.82 + 80.24 + 1,080.52 + 21.01 + 226.49 + 3.83	

Substitutes BEA

Item Code		Amount
Z244	Substitutes BEA ([CIS BEA FTE K-12] * [Teachers %]) * ([Substitutes Days] * [Substitutes Rate]) (0.053580 * 0.9170) * (4.000 * 151.86)	$ 29.85

MSOC BEA

Item Code		Amount
Z245	MSOC BEA Per Student (([Enroll Total w/ Run Start and Droput 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 Droput and ALE] ((19,584.92 * 1,340.13) + ((0.00 + 92.00 + 150.00 + 6,059.92 + 35.00 + 0.00 + 425.00 + 52.00) * 184.09)) / 19,584.92	$ 1,404.18
	Professional Learning Days - Special Ed BEA	
Z226pd	1. Professional Learning Days Salaries ((([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((0.053580 * 68,937.00) * (1.18 + 0.00)) / 180.00) * 3.00	$ 72.64
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits [CIS BEA PD Salary] * [CIS/CAS - Benefits Inc] 72.64 * 0.22070	$ 16.03
4120pd	3. Total SpEd BEA Professional Learning Days [CIS BEA PD Salary] + [CIS BEA PD Benefits] 72.64 + 16.03	$ 88.67

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] 5,868.57 + 2,304.27 + 29.85 + 1,404.18 + 88.67	$ 9,695.54
Z246	H. Total BEA per SpEd student	$ 9,695.54

	[TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 5,868.57 + 2,304.27 + 29.85 + 1,404.18 + 88.67	

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 %] 19,710.80 * 0.1591	3,135.99
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 3,135.99 * 2.39750 * 36.00 / 15.00 / 900.00	20.049
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 20.049 * 67,585.00 * 1.18	$ 1,598,913.76
Z070	D. LAP CIS Salary Inc (([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((20.049 * 68,937.00) * (1.18 + 0.00)) - 1,598,913.76	$ 31,985.38
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 20.049 * 12,000.00	$ 240,588.00
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (20.049 * 11,616.00 * 1.02) - 240,588.00	$ -3,041.03
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,598,913.76 * 0.22710	$ 363,113.31
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 31,985.38 * 0.22070	$ 7,059.17

M56	I. Learning Assistance Program: Total Allocated MSOC [Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriciulum-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
	J. Professional Learning Days - LAP		
Z070pd	1. Professional Learning Days Salaries ((([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((20.049 * 68,937.00) * (1.18 + 0.00)) / 180.00) * 3.00	$	27,181.65
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 27,181.65 * 0.22070	$	5,998.99
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 27,181.65 + 5,998.99	$	33,180.64
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] 1,598,913.76 + 31,985.38 + 240,588.00 + -3,041.03 + 363,113.31 + 7,059.17 + 0.00 + 33,180.64	$	2,271,799.23

LAP High Poverty Calculations

Item Code			Amount
Z076	A. Eligible Students - High Poverty		437.30
Z068A	B. Formulated Staffing Units - High Poverty (([LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((437.30 * 1.10000 * 36.00) / 15.00) / 900.00		1.283
Z069hp	C. School CIS Salary Maint Total [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 1.283 * 67,585.00 * 1.18	$	102,319.63
Z070hp	D. CIS Salary Increase (([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint] ((1.283 * 68,937.00) * (1.18 + 0.00)) - 102,319.63	$	2,046.85

Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 1.283 * 12,000.00	$	15,396.00
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (1.283 * 11,616.00 * 1.02) - 15,396.00	$	-194.61
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 102,319.63 * 0.22710	$	23,236.79
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 2,046.85 * 0.22070	$	451.74
M56hp	I. LAP MSOC [Total MSOC Technology-LAP HiPov] + [Total MSOC Utilities-LAP HiPov] + [Total MSOC Curriculum-LAP HiPov] + [Total MSOC Library-LAP HiPov] + [Total MSOC Other Supplies-LAP HiPov] + [Total MSOC Prof Dvlp-LAP HiPov] + [Total MSOC Facilities-LAP HiPov] + [Total MSOC Districtwide-LAP HiPov] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	$	0.00
	J. Professional Learning Days - LAP High Poverty		
Z070hppd	1. Professional Learning Days Salaries ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((1.283 * 68,937.00) * (1.18 + 0.00)) / 180.00) * 3.00	$	1,739.44
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 1,739.44 * 0.22070	$	383.89
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 1,739.44 + 383.89	$	2,123.33
O7hp	K. Total Learning Assistance Program - High Poverty [LAP HiPov CIS Salary Maint] + [LAP HiPov CIS Salary Inc] + [LAP HiPov CIS Insurance] + [LAP HiPov CIS Insurance Inc] + [LAP HiPov CIS Benefits Maint] + [LAP HiPov CIS Benefits Inc] + [Total MSOC -LAP HiPov] + [Total LAP HiPov PD] 102,319.63 + 2,046.85 + 15,396.00 + -194.61 + 23,236.79 + 451.74 + 0.00 + 2,123.33	$	145,379.73
LAP Program Totals			
071a	Calculated Allotment - Regular & High Poverty	$	2,417,178.96
	[LAP HiPov TOTAL] + [LAP Regular TOTAL] 145,379.73 + 2,271,799.23		

V. Transitional Bilingual Program (TBIP) – Acct 4165

Item Code		Amount
A53	A. TBIP Kindergarten - Grade 12 [Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12] 2,105.12 + 234.14 + 497.56	2,836.82
A62	B. TBIP Enroll K-6 Subtotal	2,105.12
Z551	C. TBIP Staffing Units Grades K-6 [Enroll TBIP K-6] * [TBIP Hr/Stdnt K-6] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 2,105.12 * 4.778 * 36.00 / 15.00 / 900.00	26.822
A63	D. TBIP Enroll 7-8 Subtotal	234.14
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] 234.14 * 6.778 * 36.00 / 15.00 / 900.00	4.232
A64	F. TBIP Enroll 9-12 Subtotal	497.56
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] 497.56 * 6.778 * 36.00 / 15.00 / 900.00	8.993
A65	H. TBIP Exited Kindergarten - Grade 12	1,034.77
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 1,034.77 * 3.000 * 36.00 / 15.00 / 900.00	8.278
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] 26.822 + 4.232 + 8.993 + 8.278	48.325

Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 48.325 * 67,585.00 * 1.18	$	3,853,933.25
Z079	L. TBIP CIS Salary Inc (([Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((48.325 * 68,937.00) * (1.18 + 0.00)) - 3,853,933.25	$	77,095.77
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 48.325 * 12,000.00	$	579,900.00
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (48.325 * 11,616.00 * 1.02) - 579,900.00	$	-7,329.94
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 3,853,933.25 * 0.22710	$	875,228.24
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 77,095.77 * 0.22070	$	17,015.04
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
	R. Professional Learning Days -TBIP		
Z079pd	1. Professional Learning Days Salaries ((([Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((48.325 * 68,937.00) * (1.18 + 0.00)) / 180.00) * 3.00	$	65,517.15
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 65,517.15 * 0.22070	$	14,459.64
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 65,517.15 + 14,459.64	$	79,976.79

Z085	S. TBIP TOTAL [TBIP CIS Salary Maint] + [TBIP CIS Salary Inc] + [TBIP CIS Insurance] + [TBIP CIS Insurance Inc] + [TBIP CIS Benefits Maint] + [TBIP CIS Benefits Inc] + [TOTAL MSOC -TBIP] + [Total TBIP PD] 3,853,933.25 + 77,095.77 + 579,900.00 + -7,329.94 + 875,228.24 + 17,015.04 + 0.00 + 79,976.79	$	5,475,819.15
Z476	T. TBIP WithHold Amount [TBIP TOTAL] * [TBIP WithHold Factor] 5,475,819.15 * 0.0177	$	96,922.00
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount] 5,475,819.15 - 96,922.00	$	5,378,897.15

VI. Highly Capable (HiCap) – Acct 4174

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	979.25
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 979.25 * 2.1590 * 36.00 / 15.00 / 900.00	5.638
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 5.638 * 67,585.00 * 1.18	$ 449,632.19
Z089	D. HiCap CIS Salary Inc (([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((5.638 * 68,937.00) * (1.18 + 0.00)) - 449,632.19	$ 8,994.64
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 5.638 * 12,000.00	$ 67,656.00
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (5.638 * 11,616.00 * 1.02) - 67,656.00	$ -855.17
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 449,632.19 * 0.22710	$ 102,111.47
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 8,994.64 * 0.22070	$ 1,985.12
Z094	I. Total MSOC -HiCap [Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriciulum-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

	J. Professional Learning Days - HiCap		
Z089pd	1. Professional Learning Days Salaries ((([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((5.638 * 68,937.00) * (1.18 + 0.00)) / 180.00) * 3.00	$	7,643.78
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] 7,643.78 * 0.22070	$	1,686.98
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] 7,643.78 + 1,686.98	$	9,330.76
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] 449,632.19 + 8,994.64 + 67,656.00 + -855.17 + 102,111.47 + 1,985.12 + 0.00 + 9,330.76	$	638,855.01

VII. School Food Service – Acct 4198

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

VIII. Transportation - Operations – Acct 4199

Item Code		Amount
I4	Total Transportation Operations [Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists] 9,612,129.00 + 0.00	$ 9,612,129.00

Type	Number	Message	Input Value	Comparison Value
Warning	W-31	Why is Transportation Operation Allocation Rev Act 4199 so different from Prior Year?	9,612,129.00	3,374,018.59

Bellevue School District No.405

F-195F

ENROLLMENT AND STAFF COUNTS

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	1,175.00	1,175.00	1,175.00	1,175.00
2. Grade 1	1,270.00	1,270.00	1,270.00	1,270.00
3. Grade 2	1,327.00	1,327.00	1,327.00	1,327.00
4. Grade 3	1,398.00	1,398.00	1,398.00	1,398.00
5. Grade 4	1,424.00	1,424.00	1,424.00	1,424.00
6. Grade 5	1,558.00	1,558.00	1,558.00	1,558.00
7. Grade 6	1,503.00	1,538.00	1,538.00	1,538.00
8. Grade 7	1,586.00	1,621.00	1,621.00	1,621.00
9. Grade 8	1,530.00	1,565.00	1,565.00	1,565.00
10. Grade 9	1,651.00	1,686.00	1,686.00	1,686.00
11. Grade 10	1,589.02	1,624.00	1,624.00	1,624.00
12. Grade 11 (excluding Running Start)	1,420.25	1,455.00	1,455.00	1,455.00
13. Grade 12 (excluding Running Start)	1,399.65	1,434.00	1,434.00	1,434.00
14. SUBTOTAL	18,830.92	19,075.00	19,075.00	19,075.00
15. Running Start	477.00	477.00	477.00	477.00
16. Dropout Reengagement Enrollment	35.00	35.00	35.00	35.00
17. ALE Enrollment	242.00	0.00	0.00	0.00
18. TOTAL K-12	19,584.92	19,587.00	19,587.00	19,587.00
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	1,457.730	1,457.730	1,457.730	1,457.730
2. General Fund FTE Classified Employees /4	876.480	876.480	876.480	876.480

Bellevue School District No.405

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 | Local Taxes	54,235,782	53,785,520	53,396,084	54,335,364
2000 | Local Nontax Support	14,917,171	15,170,763	15,428,666	15,721,811
3000 | State, General Purpose	190,805,712	194,049,409	197,348,249	201,097,866
4000 | State, Special Purpose	53,336,950	54,243,678	55,165,821	56,213,972
5000 | Federal, General Purpose	5,520	5,614	5,709	5,817
6000 | Federal, Special Purpose	29,859,615	27,574,902	18,659,630	19,014,163
7000 | Revenues from Other School Districts	1,559,365	1,585,874	1,612,834	1,643,478
8000 | Revenues from Other Entities	1,433,011	1,457,372	1,482,147	1,510,308
9000 | Other Financing Sources	22,913,125	23,302,648	23,698,793	24,149,070
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	369,066,251	371,175,780	366,797,933	373,691,849
EXPENDITURES				
00 | Regular Instruction	213,463,801	219,201,150	225,119,581	229,284,293
10 | Federal Special Purpose Funding	10,719,700	8,166,057	0	0
20 | Special Education Instruction	53,325,109	54,131,232	55,592,775	56,621,241
30 | Vocational Education Instruction	9,908,267	10,175,785	10,450,531	10,643,866
40 | Skill Center Instruction	0	0	0	0
50 and 60 | Compensatory Education Instruction	16,061,618	16,269,795	16,709,079	17,018,197
70 | Other Instructional Programs	2,980,319	3,076,387	3,159,449	3,217,899
80 | Community Services	6,603,375	6,879,540	7,065,288	7,195,996
90 | Support Services	63,147,808	65,911,986	67,691,610	68,943,905
B. TOTAL EXPENDITURES	376,209,997	383,811,932	385,788,313	392,925,397
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-7,143,745	-12,636,152	-18,990,380	-19,233,548
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0

Bellevue School District No.405

F-195F

SUMMARY OF GENERAL FUND BUDGET

		2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
G.L.821	Restricted for Carryover of Restricted Revenues	494,447	294,523	300,000	0
G.L.825	Restricted for Skill Center	0	0	0	0
G.L.828	Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830	Restricted for Debt Service	0	0	0	0
G.L.835	Restricted for Arbitrage Rebate	0	0	0	0
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	2,998,309	2,208,925	2,000,000	0
G.L.845	Restricted for Self-Insurance	0	0	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0	0
G.L.870	Committed to Other Purposes	0	0	0	0
G.L.872	Committed to Economic Stabilization	0	0	0	0
G.L.875	Assigned to Contingencies	0	0	0	0
G.L.884	Assigned to Other Capital Projects	862,070	552,231	500,000	0
G.L.888	Assigned to Other Purposes	5,022,167	4,828,943	0	0
G.L.890	Unassigned Fund Balance	0	0	0	-9,904,278
G.L.891	Unassigned to Minimum Fund Balance Policy	19,489,007	13,837,632	6,286,102	0
F.	TOTAL BEGINNING FUND BALANCE	28,866,000	21,722,254	9,086,102	-9,904,278
ENDING FUND BALANCE					
G.L.810	Restricted for Other Items	0	0	0	0
G.L.815	Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821	Restricted for Carryover of Restricted Revenues	294,523	300,000	0	0
G.L.825	Restricted for Skill Center	0	0	0	0
G.L.828	Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830	Restricted for Debt Service	0	0	0	0
G.L.835	Restricted for Arbitrage Rebate	0	0	0	0
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	2,208,925	2,000,000	0	0
G.L.845	Restricted for Self-Insurance	0	0	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0	0
G.L.870	Committed to Other Purposes	0	0	0	0
G.L.872	Committed to Economic Stabilization	0	0	0	0
G.L.875	Assigned to Contingencies	0	0	0	0
G.L.884	Assigned to Other Capital Projects	552,231	500,000	0	0

Bellevue School District No.405

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
G.L.888 Assigned to Other Purposes	4,828,943	0	0	0
G.L.890 Unassigned Fund Balance	0	0	-9,904,278	-29,137,826
G.L.891 Unassigned to Minimum Fund Balance Policy	13,837,632	6,286,102	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	21,722,254	9,086,102	-9,904,278	-29,137,826

1/ G.L. 536 is an account that is used to summarize actions for other financing uses transfers out.
2/ G.L. 535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments.Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF. Refer to Page DS3 for detail of estimated outstanding nonvoted bond detail information.

Bellevue School District No.405

F-195F

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
REVENUES				
100 | General Student Body	2,928,190	3,016,036	3,106,517	3,199,712
200 | Athletics	705,100	726,253	748,041	770,482
300 | Classes	337,750	347,883	358,319	369,069
400 | Clubs	1,199,950	1,235,949	1,273,027	1,311,218
600 | Private Moneys	128,500	132,355	136,326	140,415
A. TOTAL REVENUES	5,299,490	5,458,476	5,622,230	5,790,896
EXPENDITURES				
100 | General Student Body	2,401,891	2,473,947	2,548,166	2,624,611
200 | Athletics	901,100	928,133	955,977	984,656
300 | Classes	314,106	323,529	333,235	343,232
400 | Clubs	1,268,805	1,306,869	1,346,075	1,386,457
600 | Private Moneys	141,540	145,786	150,160	154,665
B. TOTAL EXPENDITURES	5,027,442	5,178,264	5,333,613	5,493,621
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	272,048	280,212	288,617	297,275
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,576,748	1,848,796	2,129,008	2,417,625
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	100,000	100,000	100,000	100,000
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
D. TOTAL BEGINNING FUND BALANCE	1,676,748	1,948,796	2,229,008	2,517,625
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,833,796	2,114,006	2,402,622	2,699,897
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	115,000	115,000	115,000	115,000
G.L.850 Restricted for Uninsured Risks	0	0	0	0

Bellevue School District No.405

F-195F

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	1,948,796	2,229,008	2,517,625	2,814,900

Bellevue School District No.405

F-195F

SUMMARY OF DEBT SERVICE FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 | Local Taxes	107,676,180	106,220,216	109,408,205	112,689,089
2000 | Local Nontax Support	500,000	500,000	500,000	500,000
3000 | State, General Purpose	0	0	0	0
5000 | Federal, General Purpose	0	0	0	0
9000 | Other Financing Sources	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	108,176,180	106,720,216	109,908,205	113,189,089
EXPENDITURES				
Matured Bond Expenditures	79,840,000	71,395,000	73,470,000	75,735,000
Interest on Bonds	41,894,363	33,705,638	41,183,013	45,693,413
Interfund Loan Interest	0	0	0	0
Bond Transfer Fees	5,000	5,000	5,000	5,000
Arbitrage Rebate	0	0	0	0
UnderWriter's Fees	0	0	0	0
B. TOTAL EXPENDITURES	121,739,363	105,105,638	114,658,013	121,433,413
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-13,563,182	1,614,578	-4,749,808	-8,244,324
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	40,896,275	27,333,092	28,947,670	24,197,862
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	40,896,275	27,333,092	28,947,670	24,197,862
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0

Bellevue School District No.405

F-195F

SUMMARY OF DEBT SERVICE FUND BUDGET

		2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
G.L.830	Restricted for Debt Service	27,333,092	28,947,670	24,197,862	15,953,538
G.L.835	Restricted for Arbitrage Rebate	0	0	0	0
G.L.870	Committed to Other Purposes	0	0	0	0
G.L.889	Assigned to Fund Purposes	0	0	0	0
G.L.890	Unassigned Fund Balance	0	0	0	0
H.	TOTAL ENDING FUND BALANCE (E+F, +OR-G)	27,333,092	28,947,670	24,197,862	15,953,538

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 extingishments. 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.

Bellevue School District No.405

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 | Local Taxes	43,052,400	44,000,000	44,500,000	45,000,000
2000 | Local Nontax Support	900,000	1,000,000	850,000	750,000
3000 | State, General Purpose	0	0	0	0
4000 | State, Special Purpose	0	0	0	0
5000 | Federal, General Purpose	0	0	0	0
6000 | Federal, Special Purpose	0	0	0	0
7000 | Revenues from Other School Districts	0	0	0	0
8000 | Revenues from Other Entities	0	0	0	0
9000 | Other Financing Sources	112,500,000	112,500,000	112,500,000	112,500,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	156,452,400	157,500,000	157,850,000	158,250,000
EXPENDITURES				
10 | Sites	2,011,630	1,851,584	1,602,826	1,694,800
20 | Buildings	119,359,930	109,863,620	95,103,551	100,560,837
30 | Equipment	19,062,079	17,545,495	15,188,275	16,059,817
40 | Energy	0	0	0	0
50 | Sales and Lease Expenditures	0	0	0	0
60 | Bond Issuance Expenditures	401,003	369,099	319,511	208,387
90 | Debt Expenditures	0	0	0	0
B. TOTAL EXPENDITURES	140,834,642	129,629,798	112,214,163	118,523,841
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	22,913,125	25,000,000	26,000,000	27,000,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-7,295,367	2,870,202	19,635,837	12,726,159
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0

Bellevue School District No.405

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

		2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0	0
G.L.861	Restricted from Bond Proceeds	21,532,000	23,772,432	19,370,202	37,168,280
G.L.862	Committed from Levy Proceeds	14,428,378	6,342,579	12,000,220	14,295,338
G.L.863	Restricted from State Proceeds	0	0	0	0
G.L.864	Restricted from Federal Proceeds	0	0	0	0
G.L.865	Restricted from Other Proceeds	0	0	0	0
G.L.866	Restricted from Impact Fee Proceeds	0	0	0	0
G.L.867	Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869	Restricted from Undistributed Proceeds	0	0	0	0
G.L.870	Committed to Other Purposes	0	0	0	0
G.L.889	Assigned to Fund Purposes	23,706,209	22,256,209	23,871,000	23,413,641
G.L.890	Unassigned Fund Balance	0	0	0	0
F.	TOTAL BEGINNING FUND BALANCE	59,666,587	52,371,220	55,241,422	74,877,259
ENDING FUND BALANCE					
G.L.810	Restricted for Other Items	0	0	0	0
G.L.825	Restricted for Skill Center	0	0	0	0
G.L.830	Restricted for Debt Service	0	0	0	0
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.835	Restricted for Arbitrage Rebate	0	0	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0	0
G.L.861	Restricted from Bond Proceeds	23,772,432	19,370,202	37,168,280	48,120,412
G.L.862	Committed from Levy Proceeds	6,342,579	12,000,220	14,295,338	15,359,322
G.L.863	Restricted from State Proceeds	0	0	0	0
G.L.864	Restricted from Federal Proceeds	0	0	0	0
G.L.865	Restricted from Other Proceeds	0	0	0	0
G.L.866	Restricted from Impact Fee Proceeds	0	0	0	0
G.L.867	Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869	Restricted from Undistributed Proceeds	0	0	0	0
G.L.870	Committed to Other Purposes	0	0	0	0
G.L.889	Assigned to Fund Purposes	22,256,209	23,871,000	23,413,641	24,123,684

Bellevue School District No.405

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	52,371,220	55,241,422	74,877,259	87,603,418

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Bellevue School District No.405

F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

		2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
REVENUES AND OTHER FINANCING SOURCES					
1100	Local Property Tax	0	0	1,000,000	1,000,000
1300	Sale of Tax Title Property	0	0	0	0
1400	Local in lieu of Taxes	0	0	0	0
1500	Timber Excise Tax	0	0	0	0
1600	County-Administered Forests	0	0	0	0
1900	Other Local Taxes	0	0	0	0
2200	Sales of Goods, Supplies, and Services, Unassigned	0	0	0	0
2300	Investment Earnings	127,467	71,506	47,448	24,434
2500	Gifts and Donations	0	0	0	0
2600	Fines and Damages	0	0	0	0
2700	Rentals and Leases	0	0	0	0
2800	Insurance Recoveries	300,000	0	0	0
2900	Local Support Nontax, Unassigned	0	0	0	0
3600	State Forests	0	0	0	0
4100	Special Purpose-Unassigned	0	0	0	0
4300	Other State Agencies-Unassigned	0	0	0	0
4499	Transportation Reimbursement Depreciation	854,733	869,811	987,851	1,233,280
5200	General Purposes Direct Federal Grants-Unassigned	0	0	0	0
5300	Impact Aid, Maintenance and Operation	0	0	0	0
5400	Federal in lieu of Taxes	0	0	0	0
5600	Qualified Bond Interest Credit-Federal	0	0	0	0
6100	Special Purpose-OSPI Unassigned	0	0	0	0
6200	Direct Special Purpose Grants	0	0	0	0
6300	Federal Grants Through Other Entities-Unassigned	0	0	0	0
8100	Governmental Entities	0	0	0	0
8500	NonFederal ESD	0	0	0	0
9100	Sale of Bonds	0	0	0	0
9300	Sale of Equipment	94,000	64,000	64,000	59,000

Bellevue School District No.405

F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
9400 | Compensated Loss of Fixed Assets	0	0	0	0
9500 | Long-Term Financing	0	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)				
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	1,376,200	1,005,317	2,099,299	2,316,714
EXPENDITURES				
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	4,174,234	2,424,279	2,469,297	2,515,162
34 Transportation Equimpment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0	0
91 Principal - formerly Act 84	0	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0	0
93 Arbitrage Rebate	0	0	0	0
D. TOTAL EXPENDITURES	4,174,234	2,424,279	2,469,297	2,515,162
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	-2,798,034	-1,418,962	-369,998	-198,448
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	6,373,334	3,575,300	2,156,338	1,786,340
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL BEGINNING FUND BALANCE	6,373,334	3,575,300	2,156,338	1,786,340
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	3,575,300	2,156,338	1,786,340	1,587,892

Bellevue School District No.405

F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	3,575,300	2,156,338	1,786,340	1,587,892

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 extingishments. 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.

Comments:
General Fund 2023-2024 and 2024-2025 forecasts result in negative ending balances for the following reasons: 1) flat or falling enrollments; 2) 6 of 9 labor units have open contracts in 2021-22; 3) state apportionment increases based on IPD do not adequately address rising consumer prices and housing costs. Avoiding these projected deficits will require reductions to services and programs.