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.

Secretary to the Board of Directors

Budget Adoption Date

FOR ESD AND OSPI USE ONLY

The School District budget has been reviewed and the total appropriation expenditure amount in each fund is fixed and approved in accordance with RCW 28A.505 for the period September 1, 2018 through August 31, 2019.

ESD Superintendent or Designee

Date

OSPI Representative

Date

Lock and Print Date: 09/26/2018

F-195 TABLE OF CONTENTS

Fiscal Year 2018-2019

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

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	354,679,592	6,363,252	81,448,810	133,645,000	4,946,181
Total Appropriation (Expenditures)	351,953,129	6,345,319	81,549,964	174,050,842	2,092,761
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	20,307,984	0
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	2,726,463	17,933	-101,154	-60,713,826	2,853,420
Beginning Total Fund Balance	24,467,638	1,170,104	36,304,505	236,858,077	1,101,799
Ending Total Fund Balance	27,194,101	1,188,037	36,203,351	176,144,251	3,955,219
SECTION B: EXCESS LEVIES FOR 2019 COLLECTION					
Excess levies approved by voters for 2019 collection	68,000,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	16,828,425	0	0	0	0
Net excess levy amount for 2019 collection after rollback	51,171,575	XXXX	79,366,000	37,000,000	8,000,000

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 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	20,166.16		20,611.00		20,471.00	
FTE Certificated Employees	1,410.267		1,482.415		1,537.803	
FTE Classified Employees	783.659		844.838		911.124	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	264,851,892		298,409,648		354,679,592	
Total Expenditures	263,819,590		301,533,807		351,953,129	
Total Beginning Fund Balance	22,643,337		21,955,337		24,467,638	
Total Ending Fund Balance	23,675,639		18,831,178		27,194,101	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	151,331,881	57.36	174,150,373	57.75	210,367,034	59.77
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	35,338,686	13.40	38,105,136	12.64	43,683,447	12.41
Vocational Instruction	5,514,568	2.09	6,374,588	2.11	8,509,619	2.42
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	9,724,501	3.69	13,446,277	4.46	15,046,800	4.28
Other Instructional Programs	3,304,047	1.25	4,233,967	1.40	4,338,305	1.23
Community Services	10,495,862	3.98	12,302,717	4.08	13,456,189	3.82
Support Services	48,110,044	18.24	52,920,749	17.55	56,551,735	16.07
Total - Program Groups	263,819,590	100.00	301,533,807	100.00	351,953,129	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	146,614,023	55.57	176,059,605	58.39	208,959,407	59.37
Teaching Support	44,198,359	16.75	45,226,185	15.00	56,495,707	16.05
Other Supportive Activities	42,205,261	16.00	46,284,230	15.35	48,375,380	13.74
Building Administration	14,114,863	5.35	15,297,861	5.07	16,766,571	4.76
Central Administration	16,687,083	6.33	18,665,926	6.19	21,356,064	6.07
Total - Activity Groups	263,819,590	100.00	301,533,807	100.00	351,953,129	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	119,946,672	45.47	136,108,123	45.14	164,021,178	46.60
Classified Salaries	46,522,081	17.63	49,749,209	16.50	56,226,207	15.98

Bellevue School District No.405

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
Employee Benefits and Payroll Taxes	58,756,619	22.27	69,674,753	23.11	80,812,540	22.96
Supplies, Instructional Resources and Noncapitalized Items	13,454,123	5.10	20,336,379	6.74	21,066,866	5.99
Purchased Services	24,063,306	9.12	24,227,379	8.03	28,071,408	7.98
Travel	841,191	0.32	851,215	0.28	976,139	0.28
Capital Outlay	235,597	0.09	586,749	0.19	778,791	0.22
Total - Objects	263,819,590	100.00	301,533,807	100.00	351,953,129	100.00

Bellevue School District No.405

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2016-2017	Budget 2/ 2017-2018	Budget 3/ 2018-2019
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	1,369.87	1,389.00	1,417.00
2. Grade 1	1,473.90	1,479.00	1,475.00
3. Grade 2	1,571.95	1,548.00	1,491.00
4. Grade 3	1,506.68	1,619.00	1,548.00
5. Grade 4	1,573.56	1,521.00	1,617.00
6. Grade 5	1,551.62	1,584.00	1,518.00
7. Grade 6	1,499.18	1,584.00	1,612.00
8. Grade 7	1,553.24	1,533.00	1,633.00
9. Grade 8	1,549.19	1,575.00	1,560.00
10. Grade 9	1,681.78	1,649.00	1,696.00
11. Grade 10	1,657.50	1,704.00	1,657.00
12. Grade 11 (excluding Running Start)	1,475.46	1,566.00	1,455.00
13. Grade 12 (excluding Running Start)	1,346.90	1,508.00	1,415.00
14. SUBTOTAL	19,810.83	20,259.00	20,094.00
15. Running Start	342.13	342.00	359.00
16. Dropout Reengagement Enrollment	13.20	10.00	18.00
17. ALE Enrollment	0.00	0.00	0.00
18. TOTAL K-12	20,166.16	20,611.00	20,471.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	1,410.267	1,482.415	1,537.803
2. General Fund FTE Classified Employees /4	783.659	844.838	911.124

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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	61,678,466	64,706,034	58,120,077
2000 | Local Nontax Support	23,860,829	25,295,072	27,410,775
3000 | State, General Purpose	128,293,679	143,813,239	186,826,286
4000 | State, Special Purpose	28,568,645	36,128,275	47,269,207
5000 | Federal, General Purpose	0	0	0
6000 | Federal, Special Purpose	9,732,108	12,273,081	12,315,353
7000 | Revenues from Other School Districts	1,062,818	1,258,100	1,408,875
8000 | Revenues from Other Entities	302,850	152,532	950,775
9000 | Other Financing Sources	11,352,495	14,783,315	20,378,244
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**264,851,892**	**298,409,648**	**354,679,592**
EXPENDITURES			
00 | Regular Instruction	151,331,881	174,150,373	210,367,034
10 | Federal Stimulus	0	0	0
20 | Special Education Instruction	35,338,686	38,105,136	43,683,447
30 | Vocational Education Instruction	5,514,568	6,374,588	8,509,619
40 | Skill Center Instruction	0	0	0
50 and 60 | Compensatory Education Instruction	9,724,501	13,446,277	15,046,800
70 | Other Instructional Programs	3,304,047	4,233,967	4,338,305
80 | Community Services	10,495,862	12,302,717	13,456,189
90 | Support Services	48,110,044	52,920,749	56,551,735
B. TOTAL EXPENDITURES	**263,819,590**	**301,533,807**	**351,953,129**
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)	**1,032,302**	**-3,124,159**	**2,726,463**
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	207,462	250,000	250,000
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue		0	0
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 GENERAL FUND BUDGET

		(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	2,639,129	2,500,000	2,500,000
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	3,000,000	3,326,922	3,000,000
G.L.884	Assigned to Other Capital Projects	1,087,719	1,087,719	1,300,000
G.L.888	Assigned to Other Purposes	1,562,846	1,562,846	1,500,000
G.L.890	Unassigned Fund Balance	0	0	0
G.L.891	Unassigned to Minimum Fund Balance Policy		13,227,850	15,917,638
F.	**TOTAL BEGINNING FUND BALANCE**	**22,643,337**	**21,955,337**	**24,467,638**
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	347,141	250,000	300,000
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	4,110,705	2,500,000	4,000,000
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	1,267,135	1,275,101	1,300,000
G.L.888	Assigned to Other Purposes	1,847,045	1,500,000	3,952,527
G.L.890	Unassigned Fund Balance	1,593,535	0	17,641,574
G.L.891	Unassigned to Minimum Fund Balance Policy	14,510,077	13,306,077	0
H.	**TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/**	**23,675,639**	**18,831,178**	**27,194,101**

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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
LOCAL TAXES				
1100	Local Property Tax	61,678,460	64,706,034	58,120,077
1300	Sale of Tax Title Property	7	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**	**61,678,466**	**64,706,034**	**58,120,077**
LOCAL SUPPORT NONTAX				
2100	Tuitions and Fees, Unassigned	2,730,290	2,800,000	2,805,000
2122	Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131	Secondary Vocational Education Tuition	0	0	0
2145	Skill Center Tuitions and Fees	0	0	0
2171	Traffic Safety Education Fees	0	0	0
2173	Summer School Tuition and Fees	526,973	593,000	603,000
2186	Community School Tuition and Fees	0	0	0
2188	Childcare Tuitions and Fees	9,225,288	10,596,100	12,401,000
2200	Sales of Goods, Supplies, and Services, Unassigned	660,861	860,351	1,180,508
2231	Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	81,615	75,000	159,500
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	801,086	921,160	760,434
2298	School Food Services, Sales of Goods, Supplies and Svcs	3,994,506	4,086,000	4,214,385
2300	Investment Earnings	264,921	250,000	250,000
2400	Interfund Loan Interest Earnings	0	0	0
2500	Gifts and Donations	3,201,908	2,803,000	2,756,000
2600	Fines and Damages	97,117	75,000	75,000
2700	Rentals and Leases	1,591,045	1,425,461	1,364,948
2800	Insurance Recoveries	40,576	40,000	41,000
2900	Local Support Nontax, Unassigned	539,152	620,000	650,000
2910	E-Rate	105,492	150,000	150,000
2000	**TOTAL LOCAL SUPPORT NONTAX**	**23,860,829**	**25,295,072**	**27,410,775**
STATE, GENERAL PURPOSE				
3100	Apportionment	125,460,649	140,823,704	183,176,890

Bellevue School District No.405

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
3121	Special Education--General Apportionment	2,833,030	2,989,535	3,649,396
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**	**128,293,679**	**143,813,239**	**186,826,286**
STATE, SPECIAL PURPOSE				
4100	Special Purpose, Unassigned	0	0	72,000
4121	Special Education	12,436,771	13,594,304	21,142,575
4122	Special Ed-Infants and Toddlers-State	903,996	1,085,002	1,546,715
4126	State Institutions, Special Education	0	0	0
4155	Learning Assistance	1,760,496	1,983,010	2,498,887
4156	State Institutions, Centers, and Homes, Delinquent	0	0	0
4158	Special and Pilot Programs	2,508,186	2,878,142	2,997,355
4159	Institutions-Juveniles in Adult Jails	0	0	0
4165	Transitional Bilingual	3,140,886	3,738,921	5,136,681
4174	Highly Capable	198,538	462,832	622,661
4188	Childcare	0	0	0
4198	School Food Services	39,801	40,974	29,253
4199	Transportation--Operations	6,595,491	6,636,775	7,514,765
4300	Other State Agencies, Unassigned	585,775	5,178,315	5,162,815
4321	Special Education--Other State Agencies	0	0	15,500
4322	Special Education-Infants and Toddlers-State	0	0	0
4326	State Institutions--Special Education--Other State Agcs	0	0	0
4356	State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358	Speical and Pilot Programs--Other State Agencies	0	0	0
4365	Transitional Bilingual--Other State Agencies	0	0	0
4388	Childcare--Other State Agencies	398,706	530,000	530,000
4398	School Food Services--Other State Agencies	0	0	0
4399	Transportation--Operations--Other State Agencies	0	0	0
4000	**TOTAL STATE, SPECIAL PURPOSE**	**28,568,645**	**36,128,275**	**47,269,207**
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

Bellevue School District No.405

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
5400	Federal in lieu of Taxes	0	0	0
5500	Federal Forests	0	0	0
5600	Qualified Bond Interest Credit - Federal	0	0	0
5000	**TOTAL FEDERAL, GENERAL PURPOSE**	**0**	**0**	**0**
FEDERAL, SPECIAL PURPOSE				
6100	Special Purpose, OSPI, Unassigned	0	0	0
6121	Special Education--Medicaid Reimbursement	0	0	0
6122	Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124	Special Education--Supplemental	4,509,375	4,320,927	4,479,022
6125	Special Education-Infants and Toddlers-Federal	0	0	0
6138	Secondary Vocational Education	85,492	70,588	70,588
6146	Skill Center	0	0	0
6151	Disadvantaged ESEA Disadvantaged, Fed	1,940,313	1,649,933	1,431,804
6152	School Improve, Fed Other Title Grants under ESEA, Fed	439,446	318,017	434,483
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)	245,754	368,086	375,336
6167	Indian Education JOM	0	0	0
6168	Indian Education, ED	0	0	0
6176	Targeted Assistance	0	0	0
6178	Youth Training Programs	0	0	0
6188	Childcare	32,757	35,000	0
6189	Other Community Services	16,330	25,500	50,350
6198	School Food Services	1,906,354	1,965,030	1,956,880
6199	Transportation--Operations	0	0	0
6200	Direct Special Purpose Grants	0	3,000,000	3,000,000
6221	Special Education--Medicaid Reimbursement	0	0	0
6222	Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6224	Special Education--Supplemental	0	0	0
6225	Special Education-Infants and Toddlers-Federal	0	0	0
6238	Secondary Vocational Education	0	0	0

Bellevue School District No.405

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
6246	Skill Center	0	0	0
6251	Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252	School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253	ESEA Migrant, Federal	0	0	0
6254	Reading First, Federal	0	0	0
6257	Institutions, Neglected and Delinquent	0	0	0
6261	Head Start	0	0	0
6262	Math & Science--Professional Development	0	0	0
6264	Limited English Proficiency (formerly Bilingual)	0	0	0
6267	Indian Education JOM	0	0	0
6268	Indian Education, ED	0	0	0
6276	Targeted Assistance	0	0	0
6278	Youth Training, Direct Grants	0	0	0
6288	Childcare	0	0	0
6289	Other Community Services	0	0	0
6298	School Food Services	0	0	0
6299	Transportation--Operations	0	0	0
6300	Federal Grants Through Other Agencies, Unassigned	0	0	0
6310	Medicaid Administrative Match	0	0	0
6318	Federal Stimulus--Competitive Grants	0	0	0
6321	Special Education--Medicaid Reimbursement	13,303	28,000	28,000
6322	Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6324	Special Education--Supplemental	0	0	0
6325	Special Education-Infants and Toddlers-Federal	0	0	0
6338	Secondary Vocational Education	0	0	0
6346	Skill Center	0	0	0
6351	Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352	School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353	Migrant ESEA Migrant, Federal	0	0	0
6354	Reading First, Federal	0	0	0
6357	Institutions, Neglected and Delinquent	0	0	0
6361	Head Start	0	0	0
6362	Math & Science--Professional Development	0	0	0
6364	Limited English Proficiency (formerly Bilingual)	0	0	0

Bellevue School District No.405

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
6367 | Indian Education JOM	0	0	0
6368 | Indian Education, ED	0	0	0
6376 | Targeted Assistance	0	0	0
6378 | Youth Training Programs	0	0	0
6388 | Childcare	0	0	0
6389 | Other Community Services	0	0	0
6398 | School Food Services	0	0	0
6399 | Transportation--Operations	0	0	0
6998 | USDA Commodities	542,984	492,000	488,890
6000 TOTAL FEDERAL, SPECIAL PURPOSE	**9,732,108**	**12,273,081**	**12,315,353**
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 | Program Participation, Unassigned	989,090	1,223,100	1,373,875
7121 | Special Education	48,076	0	0
7122 | Special Education-Infants and Toddlers	0	0	0
7131 | Vocational Education	0	0	0
7145 | Skill Center	0	0	0
7189 | Other Community Services	0	0	0
7197 | Support Services	0	0	0
7198 | School Food Services	0	0	0
7199 | Transportation	25,652	35,000	35,000
7301 | Nonhigh Participation	0	0	0
7000 | TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	**1,062,818**	**1,258,100**	**1,408,875**
REVENUES FROM OTHER ENTITIES			
8100 | Governmental Entities	113,166	112,932	911,175
8188 | Childcare	120,664	39,600	39,600
8189 | Community Services	0	0	0
8198 | School Food Services	0	0	0
8199 | Transportation	2,483	0	0
8200 | Private Foundations	41,679	0	0
8500 | Nonfederal, ESD	24,860	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	**302,850**	**152,532**	**950,775**
OTHER FINANCING SOURCES			

Bellevue School District No.405

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
9100 | Sale of Bonds	0	0	0
9300 | Sale of Equipment	77,495	70,260	70,260
9400 | Compensated Loss of Fixed Assets	0	0	0
9500 | Long-Term Financing	0	0	0
9900 | Transfers	11,275,000	14,713,055	20,307,984
9000 TOTAL OTHER FINANCING SOURCES	**11,352,495**	**14,783,315**	**20,378,244**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**264,851,892**	**298,409,648**	**354,679,592**

Bellevue School District No.405

EXPENDITURE BY PROGRAM

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REGULAR INSTRUCTION			
01 | Basic Education	151,254,746	174,084,669	210,230,181
02 | Alternative Learning Experience	0	0	0
03 | Basic Education - Dropout Reengagement	77,136	65,704	136,853
00 | TOTAL REGULAR INSTRUCTION	**151,331,881**	**174,150,373**	**210,367,034**
FEDERAL STIMULUS			
18 | Federal Stimulus - Competitive Grants	0	0	0
10 | TOTAL FEDERAL STIMULUS	**0**	**0**	**0**
SPECIAL EDUCATION INSTRUCTION			
21 | Special Education, Supplemental, State	30,234,421	32,880,684	37,929,525
22 | Special Education, Infants and Toddlers, State	734,311	1,030,751	1,473,061
24 | Special Education, Supplemental, Federal	4,369,953	4,193,701	4,280,861
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	**35,338,686**	**38,105,136**	**43,683,447**
VOCATIONAL EDUCATION INSTRUCTION			
31 | Vocational, Basic, State	4,554,615	5,118,337	6,702,702
34 | Middle School Career and Technical Education, State	877,702	1,188,456	1,738,625
38 | Vocational, Federal	82,251	67,795	68,292
39 | Vocational, Other Categorical	0	0	0
30 | TOTAL VOCATIONAL EDUCATION INSTRUCTION	**5,514,568**	**6,374,588**	**8,509,619**
SKILL CENTER INSTRUCTION			
45 | Skill Center, Basic, State	0	0	0
46 | Skill Center, Federal	0	0	0
47 | Skill Center - Facility Upgrades	XXXXX	0	0
40 | TOTAL SKILL CENTER INSTRUCTION	**0**	**0**	**0**
COMPENSATORY EDUCATION INSTUCTION			
51 | Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	1,863,611	1,584,664	1,368,754
52 | Other Title Grants under ESEA-Federal	422,788	305,433	415,244
53 | Migrant ESEA Migrant, Federal	0	0	0
54 | Reading First, Federal	0	0	0
55 | Learning Assistance Program (LAP), State	1,688,757	1,901,584	2,388,946
56 | State Institutions, Centers and Homes, Delinquent	0	0	0

Bellevue School District No.405

EXPENDITURE BY PROGRAM

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
57 | State Institutions, Neglected and Delinquent, Federal	0	0	0
58 | Special and Pilot Programs, State	2,535,190	2,974,677	3,038,972
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	240,935	360,869	358,429
65 | Transitional Bilingual, State	2,941,449	3,319,050	4,476,455
67 | Indian Education, Federal, JOM	0	0	0
68 | Indian Education, Federal, ED	0	0	0
69 | Compensatory, Other	31,770	3,000,000	3,000,000
50 and 60 | TOTAL COMPENSATORY EDUCATION INSTRUCTION	**9,724,501**	**13,446,277**	**15,046,800**
OTHER INSTRUCTIONAL PROGRAMS			
71 | Traffic Safety	0	0	0
73 | Summer School	710,453	917,589	881,050
74 | Highly Capable	996,391	1,235,608	1,320,892
75 | Professional Development, State	0	0	0
76 | Targeted Assistance, Federal	0	0	0
78 | Youth Training Programs, Federal	0	0	0
79 | Instructional Programs, Other	1,597,203	2,080,770	2,136,363
70 | TOTAL OTHER INSTRUCTIONAL PROGRAMS	**3,304,047**	**4,233,967**	**4,338,305**
COMMUNITY SERVICES			
81 | Public Radio/Television	0	0	0
86 | Community Schools	0	0	0
88 | Child Care	9,539,896	10,639,898	11,780,030
89 | Other Community Services	955,966	1,662,819	1,676,159
80 | TOTAL COMMUNITY SERVICES	**10,495,862**	**12,302,717**	**13,456,189**
SUPPORT SERVICES			
97 | District-wide Support	34,419,397	37,439,169	40,630,615
98 | School Food Services	6,147,747	6,982,456	6,473,329
99 | Pupil Transportation	7,542,900	8,499,124	9,447,791
90 | TOTAL SUPPORT SERVICES	**48,110,044**	**52,920,749**	**56,551,735**
TOTAL PROGRAM EXPENDITURES	**263,819,590**	**301,533,807**	**351,953,129**

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	210,230,181	516,229		128,163,678	13,219,715	50,954,078	9,379,396	7,470,882	486,203	40,000
02 | ALE	0	0		0	0	0	0	0	0	0
03 | Basic Education - Dropout Reengagement	136,853	0		0	0	0	0	136,853	0	0
TOTAL REGULAR INSTRUCTION	210,367,034	516,229		128,163,678	13,219,715	50,954,078	9,379,396	7,607,735	486,203	40,000
18 | Federal Stimulus - Competitive Grants	0	0	0	0	0	0	0	0	0	0
TOTAL FEDERAL STIMULUS	0	0	0	0	0	0	0	0	0	0
21 | Sp Ed, Sup, St	37,929,525	19,150		16,877,524	7,937,587	9,673,166	298,671	3,078,195	45,232	0
22 | Sp Ed, I&T, St	1,473,061	0		0	0	0	0	1,473,061	0	0
24 | Sp Ed, Sup, Fed	4,280,861	0		2,574,405	1,071	946,560	0	753,625	5,200	0
25 | Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 | Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 | Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	43,683,447	19,150		19,451,929	7,938,658	10,619,726	298,671	5,304,881	50,432	0
31 | Voc, Basic, St	6,702,702	0		3,691,873	437,053	1,411,199	701,388	295,038	108,151	58,000
34 | MidSchCar/Tec	1,738,625	0		890,839	27,825	303,528	291,657	15,000	11,050	198,726
38 | Voc, Fed	68,292	0		0	43,800	24,492	0	0	0	0
39 | Voc, Other	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
TOTAL VOCATIONAL EDUCATION INSTRUCTION	8,509,619	0		4,582,712	508,678	1,739,219	993,045	310,038	119,201	256,726
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	1,368,754	30,000		632,485	197,366	295,790	20,000	158,608	34,505	0
52 | Other Title Grants under ESEA -Federal	415,244	0	0	290,792	3,831	108,486	3,500	7,000	1,635	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	2,388,946	0		1,402,088	308,718	561,610	50,000	61,530	5,000	0
56 | St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0
57 | St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 | Sp/Plt Pgm, St	3,038,972	0		2,391,422	25,854	587,003	8,750	24,943	1,000	0
59 | I-JAJ	0	0		0	0	0	0	0	0	0
61 | Head Start, Fed	0	0		0	0	0	0	0	0	0
62 | MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 | LEP, Fed	358,429	5,000		178,816	3,831	60,084	20,000	80,698	10,000	0
65 | Tran Biling, St	4,476,455	1,000		3,193,837	107,409	1,168,209	5,000	0	1,000	0
67 | Ind Ed, Fd,	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
68 | Ind Ed, Fd, ED	0	0		0	0	0	0	0	0	0
69 | Comp, Othr	3,000,000	0		1,050,000	412,500	337,500	750,000	300,000	0	150,000
TOTAL COMPENSATORY EDUCATION INSTRUCTION	15,046,800	36,000	0	9,139,440	1,059,509	3,118,682	857,250	632,779	53,140	150,000
71 | Traffic Safety	0	0		0	0	0	0	0	0	0
73 | Summer School	881,050	4,034		517,142	102,096	169,358	74,245	0	14,175	0
74 | Highly Capable	1,320,892	4,550		605,100	110,887	236,453	345,902	17,000	1,000	0
75 | Prof Dev, State	0	0		0	0	0	0	0	0	0
76 | Target Asst, Fed	0	0		0	0	0	0	0	0	0
78 | Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79 | Inst Pgm, Othr	2,136,363	21,411		308,562	998,437	530,567	151,619	53,708	10,059	62,000
TOTAL OTHER INSTRUCTIONAL PROGRAMS	4,338,305	29,995		1,430,804	1,211,420	936,378	571,766	70,708	25,234	62,000
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	11,780,030	32,500		29,952	7,916,459	3,332,669	296,000	163,600	8,850	0
89 | Othr Comm Srv	1,676,159	397,160	-515,000	4,400	994,137	256,449	436,733	102,280	0	0
TOTAL COMMUNITY SERVICES	13,456,189	429,660	-515,000	34,352	8,910,596	3,589,118	732,733	265,880	8,850	0
97 | Distwide Suppt	40,630,615	15,116	-136,137	1,218,263	16,126,530	6,369,599	4,527,318	12,081,782	203,079	225,065
98 | Schl Food Serv	6,473,329	5,000	-23,000	0	2,252,307	1,158,730	2,768,487	281,805	5,000	25,000
99 | Pupil Transp	9,447,791	34,000	-411,013	0	4,998,794	2,327,010	938,200	1,515,800	25,000	20,000

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
TOTAL SUPPORT SERVICES	56,551,735	54,116	-570,150	1,218,263	23,377,631	9,855,339	8,234,005	13,879,387	233,079	270,065
OBJECT TOTALS	351,953,129	1,085,150	-1,085,150	164,021,178	56,226,207	80,812,540	21,066,866	28,071,408	976,139	778,791

Bellevue School No. 405

PROGRAM 01 - Basic Education

OBJECTS OF EXPENDITURE

Activity		Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21	Supv Inst	4,977,903	6,500		1,775,948	1,629,259	1,202,994	71,202	198,500	93,500	0
22	Lrn Resrc	4,211,759	0		2,767,480	265,707	1,103,572	75,000	0	0	0
23	Princ Off	16,722,008	0		9,303,077	3,162,773	4,256,158	0	0	0	0
24	Guid/Coun	11,212,731	60		5,529,557	1,466,018	2,613,709	650,462	952,925	0	0
25	Pupil M/S	1,821,771	0		1,000	1,170,574	627,297	1,000	21,500	400	0
26	Health	2,861,472	400		1,702,404	145,532	696,536	12,800	300,400	3,400	0
27	Teaching	143,369,352	417,530		94,822,717	1,742,964	35,398,375	5,823,097	4,819,831	304,838	40,000
28	Extracur	4,298,274	60,000		1,280,505	1,985,557	688,914	20,000	261,298	2,000	0
29	Pmt to SD	2,600							2,600		
31	InstProDev	10,550,212	0		7,379,798	0	2,549,564	5,100	596,750	19,000	0
32	Inst Tech	2,091,492	0			1,296,150	545,342	0	250,000	0	0
33	Curriculum	7,430,719	31,739		3,052,895	355,181	1,140,026	2,720,735	67,078	63,065	0
34	Prof Lrng St	679,888	0		548,297		131,591	0	0	0	0
Total		**210,230,181**	**516,229**		**128,163,678**	**13,219,715**	**50,954,078**	**9,379,396**	**7,470,882**	**486,203**	**40,000**
FTE PROGRAM STAFF					**1,230.315**	**197.409**					

Bellevue School No. 405

PROGRAM 03 - Basic Education - Dropout Reengagement

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	136,853	0		0	0	0	0	136,853	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	**136,853**	**0**		**0**	**0**	**0**	**0**	**136,853**	**0**	**0**
FTE PROGRAM STAFF				**0.000**	**0.000**					

Bellevue School No. 405

PROGRAM 21 - Special Education, Supplemental, State

OBJECTS OF EXPENDITURE

Activity		Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21	Supv Inst	1,794,916	700		1,017,691	311,484	461,541	3,500	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	763,359	700		560,551	0	201,308	800	0	0	0
25	Pupil M/S	20,392	0		0	13,890	6,502	0	0	0	0
26	Health	7,492,852	0		5,493,774	0	1,981,448	11,930	5,600	100	0
27	Teaching	26,502,718	17,750		8,947,209	7,612,213	6,738,488	79,691	3,072,595	34,772	0
28	Extracur	0	0		0	0	0	0	0	0	0
29	Pmt to SD	0							0		
31	InstProDev	1,097,606	0		822,208	0	275,398	0	0	0	0
32	Inst Tech	0	0			0	0	0	0	0	0
33	Curriculum	257,682	0		36,091	0	8,481	202,750	0	10,360	0
34	Prof Lrng St	0	0		0		0	0	0	0	0
Total		**37,929,525**	**19,150**		**16,877,524**	**7,937,587**	**9,673,166**	**298,671**	**3,078,195**	**45,232**	**0**
FTE PROGRAM STAFF					**175.150**	**162.084**					

Bellevue School No. 405

PROGRAM 22 - Special Education, Infants and Toddlers, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,473,061	0		0	0	0	0	1,473,061	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	**1,473,061**	**0**		**0**	**0**	**0**	**0**	**1,473,061**	**0**	**0**
FTE PROGRAM STAFF				**0.000**	**0.000**					

Bellevue School No. 405

PROGRAM 24 - Special Education, Supplemental, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	50,000	0		0	0	0	0	50,000	0	0
27 Teaching	4,113,635	0		2,489,314	1,071	914,425	0	703,625	5,200	0
29 Pmt to SD	0							0		
31 InstProDev	117,226	0		85,091	0	32,135	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	**4,280,861**	**0**		**2,574,405**	**1,071**	**946,560**	**0**	**753,625**	**5,200**	**0**
FTE PROGRAM STAFF				**26.500**	**0.000**					

Bellevue School No. 405

PROGRAM 31 - Vocational, Basic, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	492,335	0		164,030	65,375	73,655	184,875	1,000	3,400	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	167,118	0		0	114,679	45,049	2,000	2,000	3,390	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	5,568,922	0		3,333,376	166,999	1,187,085	442,263	279,938	101,261	58,000
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	12,000							12,000		
31 InstProDev	125,139	0		87,302	0	37,387	250	100	100	0
32 Inst Tech	192,480	0			90,000	30,480	72,000	0	0	0
33 Curriculum	144,708	0		107,165	0	37,543	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	**6,702,702**	**0**		**3,691,873**	**437,053**	**1,411,199**	**701,388**	**295,038**	**108,151**	**58,000**
FTE PROGRAM STAFF				**29.710**	**8.008**					

Bellevue School No. 405

PROGRAM 34 - Middle School Career and Technical Education, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	87,786	0		37,500	27,825	22,461	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	1,621,973	0		831,784	0	273,756	291,657	15,000	11,050	198,726
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	28,866	0		21,555	0	7,311	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	**1,738,625**	**0**		**890,839**	**27,825**	**303,528**	**291,657**	**15,000**	**11,050**	**198,726**
FTE PROGRAM STAFF				**8.118**	**0.413**					

Bellevue School No. 405

PROGRAM 38 - Vocational, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	68,292	0		0	43,800	24,492	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	**68,292**	**0**		**0**	**43,800**	**24,492**	**0**	**0**	**0**	**0**
FTE PROGRAM STAFF				**0.000**	**0.809**					

Bellevue School No. 405

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

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	200,281	0		41,700	99,219	51,362	0	5,000	3,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	333,186	0		194,031	47,747	91,408	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	465,588	30,000		232,782	50,400	102,406	20,000	30,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	369,699	0		163,972	0	50,614	0	123,608	31,505	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	**1,368,754**	**30,000**		**632,485**	**197,366**	**295,790**	**20,000**	**158,608**	**34,505**	**0**
FTE PROGRAM STAFF				**6.000**	**3.157**					

Bellevue School No. 405

PROGRAM 52 - Other Title Grants under ESEA-Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	5,260	0		0	3,831	1,429	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	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	409,984	0		290,792	0	107,057	3,500	7,000	1,635	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	**415,244**	**0**	**0**	**290,792**	**3,831**	**108,486**	**3,500**	**7,000**	**1,635**	**0**
FTE PROGRAM STAFF				**2.000**	**0.046**					

Bellevue School No. 405

PROGRAM 55 - Learning Assistance Program (LAP), State

OBJECTS OF EXPENDITURE

Activity		Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21	Supv Inst	105,605	0		55,600	22,984	27,021	0	0	0	0
22	Lrn Resrc	0	0		0	0	0	0	0	0	0
24	Guid/Coun	384,119	0		61,983	220,685	101,451	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	1,440,419	0		1,010,768	65,049	364,602	0	0	0	0
29	Pmt to SD	0							0		
31	InstProDev	458,803	0		273,737	0	68,536	50,000	61,530	5,000	0
32	Inst Tech	0	0			0	0	0	0	0	0
33	Curriculum	0	0		0	0	0	0	0	0	0
34	Prof Lrng St	0	0		0		0	0	0	0	0
Total		**2,388,946**	**0**		**1,402,088**	**308,718**	**561,610**	**50,000**	**61,530**	**5,000**	**0**
FTE PROGRAM STAFF					**10.060**	**4.330**					

Bellevue School No. 405

PROGRAM 58 - Special and Pilot Programs, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	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	123,285	0		63,355	25,854	31,826	750	500	1,000	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	2,636,705	0		2,125,816	0	478,446	8,000	24,443	0	0
29 Pmt to SD	0							0		
31 InstProDev	278,982	0		202,251	0	76,731	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	**3,038,972**	**0**		**2,391,422**	**25,854**	**587,003**	**8,750**	**24,943**	**1,000**	**0**
FTE PROGRAM STAFF				**2.500**	**0.500**					

Bellevue School No. 405

PROGRAM 64 - Limited English Proficiency, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	5,260	0		0	3,831	1,429	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	20,000	5,000		0	0	0	15,000	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	280,522	0		140,045	0	44,779	5,000	80,698	10,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	52,647	0		38,771	0	13,876	0	0	0	0
Total	**358,429**	**5,000**		**178,816**	**3,831**	**60,084**	**20,000**	**80,698**	**10,000**	**0**
FTE PROGRAM STAFF				**1.400**	**0.046**					

Bellevue School No. 405

PROGRAM 65 - Transitional Bilingual, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	408,022	0		250,000	51,709	106,313	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	39,450	0		0	30,700	8,750	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	3,909,471	1,000		2,850,344	25,000	1,027,127	5,000	0	1,000	0
29 Pmt to SD	0							0		
31 InstProDev	119,512	0		93,493	0	26,019	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	**4,476,455**	**1,000**		**3,193,837**	**107,409**	**1,168,209**	**5,000**	**0**	**1,000**	**0**
FTE PROGRAM STAFF				**32.800**	**1.728**					

Bellevue School No. 405

PROGRAM 69 - Compensatory, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	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	2,475,000	0		1,050,000	412,500	337,500	375,000	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	**3,000,000**	**0**		**1,050,000**	**412,500**	**337,500**	**750,000**	**300,000**	**0**	**150,000**
FTE PROGRAM STAFF				**0.000**	**0.000**					

Bellevue School No. 405

PROGRAM 73 - Summer School

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	159,065	0		97,854	21,275	39,936	0	0	0	0
23 Princ Off	44,563	0		0	26,003	18,560	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	675,623	4,034		417,993	54,818	110,358	74,245	0	14,175	0
29 Pmt to SD	0							0		
31 InstProDev	1,799	0		1,295	0	504	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	**881,050**	**4,034**		**517,142**	**102,096**	**169,358**	**74,245**	**0**	**14,175**	**0**
FTE PROGRAM STAFF				**0.950**	**0.500**					

Bellevue School No. 405

PROGRAM 74 - Highly Capable

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	333,787	2,900		125,000	110,405	90,482	5,000	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	163,465	1,650		15,852	482	3,831	136,650	5,000	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	34,965	0		21,332	0	7,633	6,000	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	16,783	0		11,707	0	5,076	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	771,892	0		431,209	0	129,431	198,252	12,000	1,000	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	**1,320,892**	**4,550**		**605,100**	**110,887**	**236,453**	**345,902**	**17,000**	**1,000**	**0**
FTE PROGRAM STAFF				**4.000**	**1.897**					

Bellevue School No. 405

PROGRAM 79 - Instructional Programs, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	99,057	0		0	68,159	25,998	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	172,500	0		0	101,850	35,650	27,500	6,000	1,500	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,506,340	16,011		279,443	652,852	385,457	81,819	22,208	6,550	62,000
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	13,147	0		9,973	0	3,174	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	26,236	0		19,146	0	7,090	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	319,083	5,400		0	175,576	73,198	39,000	25,500	409	0
Total	**2,136,363**	**21,411**		**308,562**	**998,437**	**530,567**	**151,619**	**53,708**	**10,059**	**62,000**
FTE PROGRAM STAFF				**2.400**	**16.236**					

Bellevue School No. 405

PROGRAM 88 - Child Care

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	8,695,908	9,000		29,952	6,009,563	2,549,443	21,000	75,600	1,350	0
29 Pmt to SD	0							0		
31 InstProDev	211	0		0	0	211	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	3,083,911	23,500		0	1,906,896	783,015	275,000	88,000	7,500	0
Total	**11,780,030**	**32,500**		**29,952**	**7,916,459**	**3,332,669**	**296,000**	**163,600**	**8,850**	**0**
FTE PROGRAM STAFF				**0.300**	**149.070**					

Bellevue School No. 405

PROGRAM 89 - Other Community Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	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	229,000	0					229,000	0		
44 Operation	166,034	0			104,132	46,902	15,000	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		
91 Publ Actv	1,281,125	397,160	-515,000	4,400	890,005	209,547	192,733	102,280	0	0
Total	**1,676,159**	**397,160**	**-515,000**	**4,400**	**994,137**	**256,449**	**436,733**	**102,280**	**0**	**0**
FTE PROGRAM STAFF				**0.000**	**4.356**					

Bellevue School No. 405

PROGRAM 97 - District-wide Support

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	791,000	0			0	0	2,000	780,000	9,000	0
12 Supt Off	2,159,443	0		607,854	840,650	416,784	49,905	230,250	14,000	0
13 Busns Off	3,941,157	3,116		149,055	2,172,056	782,051	324,309	378,191	85,879	46,500
14 HR	2,514,792	7,000		459,554	1,067,851	461,687	174,200	317,000	27,500	0
15 Pblc Rltn	707,710	0		1,800	449,935	164,075	10,500	77,900	3,500	0
25 Pupil M/S	429,373	0		0	80,000	18,273	24,500	306,600	0	0
61 Supv Bldg	570,330	1,000		0	405,272	125,573	16,120	11,800	3,000	7,565
62 Grnd Mnt	1,963,706	0			1,002,844	419,862	160,000	340,000	1,000	40,000
63 Oper Bldg	8,312,194	0			5,359,397	2,318,497	477,000	104,300	3,000	50,000
64 Maintnce	3,952,322	500	-2,600		1,531,683	577,839	882,400	886,500	1,000	75,000
65 Utilities	6,232,945	0	0		2,877	633	363,200	5,866,235	0	0
67 Bldg Secu	819,625	3,500			515,470	160,465	5,184	129,006	6,000	0
68 Insurance	1,800,000	0					0	1,800,000		0
72 Info Sys	5,616,751	0	0	0	2,291,047	762,004	1,852,500	662,000	49,200	0
73 Printing	345,316	0	-132,037	0	120,691	46,662	180,000	130,000	0	0
74 Warehouse	473,951	0	-1,500	0	286,757	115,194	5,500	62,000	0	6,000
75 Mtr Pool	0	0	0	0	0	0	0	0	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	**40,630,615**	**15,116**	**-136,137**	**1,218,263**	**16,126,530**	**6,369,599**	**4,527,318**	**12,081,782**	**203,079**	**225,065**
FTE PROGRAM STAFF				**5.600**	**239.855**					

Bellevue School No. 405

PROGRAM 98 - School Food Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	752,266	5,000		0	507,712	162,554	32,500	40,000	4,500	0
42 Food	2,648,292	0					2,507,637	140,655		
44 Operation	3,095,771	0			1,744,595	996,176	228,350	101,150	500	25,000
49 Transfers	-23,000		-23,000							
Total	**6,473,329**	**5,000**	**-23,000**	**0**	**2,252,307**	**1,158,730**	**2,768,487**	**281,805**	**5,000**	**25,000**
FTE PROGRAM STAFF				**0.000**	**45.746**					

Bellevue School No. 405

PROGRAM 99 - Pupil Transportation

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	139,348	0		0	96,881	42,467	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	1,250,089	2,000		0	856,358	303,731	20,200	32,800	15,000	20,000
52 Operation	7,189,692	30,000			3,444,033	1,745,659	640,000	1,325,000	5,000	0
53 Maintnce	1,229,675	2,000			601,522	235,153	278,000	108,000	5,000	0
56 Insurance	50,000							50,000		
59 Transfers	-411,013		-411,013							
Total	**9,447,791**	**34,000**	**-411,013**	**0**	**4,998,794**	**2,327,010**	**938,200**	**1,515,800**	**25,000**	**20,000**
FTE PROGRAM STAFF				**0.000**	**74.934**					

Bellevue School District No.405

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	297,498
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	183,000	183,000	183,000.00	183,000
01-21-130	OTHER DISTRICT ADMINISTRATOR	8.550	163,000	125,000	151,514.62	1,295,450
ACTIVITY CODE 21 TOTAL		**9.550**				**1,775,948**
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	258,966
01-22-410	LIBRARY MEDIA SPECIALIST	29.000	97,000	57,848	86,500.48	2,508,514
ACTIVITY CODE 22 TOTAL		**29.000**				**2,767,480**
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	269,065
01-23-210	ELEMENTARY PRINCIPAL	19.000	139,000	120,000	138,000.00	2,622,000
01-23-220	ELEMENTARY VICE PRINCIPAL	18.000	120,462	120,000	120,025.67	2,160,462
01-23-230	SECONDARY PRINCIPAL	10.850	153,000	143,000	146,686.64	1,591,550
01-23-240	SECONDARY VICE PRINCIPAL	20.000	136,000	130,000	133,000.00	2,660,000
ACTIVITY CODE 23 TOTAL		**67.850**				**9,303,077**
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	852,927
01-24-420	COUNSELOR	55.700	97,000	57,848	83,190.34	4,633,702
01-24-440	SOCIAL WORKER	0.540	86,830	67,057	79,496.30	42,928
ACTIVITY CODE 24 TOTAL		**56.240**				**5,529,557**
01-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,000
ACTIVITY CODE 25 TOTAL		**0.000**				**1,000**
01-26-430	OCCUPATIONAL THERAPIST	2.700	80,649	80,649	80,648.89	217,752
01-26-450	COMMUNICATIONS DISORDER SPECIALIST	0.400	90,095	90,095	90,095.00	36,038
01-26-470	NURSE	16.500	97,000	51,782	76,168.79	1,256,785

Bellevue School District No.405

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	191,829
ACTIVITY CODE 26 TOTAL		**19.600**				**1,702,404**
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	15,417,279
01-27-310	ELEMENTARY HOMEROOM TEACHER	407.200	97,000	49,906	78,765.96	32,073,498
01-27-320	SECONDARY TEACHER	509.642	97,000	49,905	81,495.59	41,533,573
01-27-330	OTHER TEACHER	6.000	97,000	72,195	91,069.67	546,418
01-27-400	OTHER SUPPORT PERSONNEL	1.100	97,000	96,998	96,999.09	106,699
01-27-520	SUBSTITUTE TEACHER	5.000	96,999	55,751	72,060.80	360,304
01-27-610	ON LEAVE	1.000	96,999	96,999	96,999.00	96,999
01-27-340	ELEMENTARY SPECIALIST TEACHER	55.800	97,000	53,730	84,013.39	4,687,947
ACTIVITY CODE 27 TOTAL		**985.742**				**94,822,717**
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,280,505
ACTIVITY CODE 28 TOTAL		**0.000**				**1,280,505**
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,711,837
01-31-400	OTHER SUPPORT PERSONNEL	40.683	97,000	67,054	90,159.55	3,667,961
ACTIVITY CODE 31 TOTAL		**40.683**				**7,379,798**
01-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	833,618
01-33-130	OTHER DISTRICT ADMINISTRATOR	3.750	163,000	153,000	155,666.67	583,750
01-33-400	OTHER SUPPORT PERSONNEL	17.900	97,000	69,571	91,370.22	1,635,527
ACTIVITY CODE 33 TOTAL		**21.650**				**3,052,895**
01-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	548,297
ACTIVITY CODE 34 TOTAL		**0.000**				**548,297**
PROGRAM TOTAL		**1,230.315**				**128,163,678**

Bellevue School District No.405

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

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

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
21-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	68,684
21-21-130	OTHER DISTRICT ADMINISTRATOR	5.000	163,000	143,000	147,000.00	735,000
21-21-400	OTHER SUPPORT PERSONNEL	2.400	96,999	77,724	89,169.58	214,007
ACTIVITY CODE 21 TOTAL		**7.400**				**1,017,691**
21-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	49,618
21-24-440	SOCIAL WORKER	6.000	97,000	60,024	85,155.50	510,933
ACTIVITY CODE 24 TOTAL		**6.000**				**560,551**
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	658,406
21-26-430	OCCUPATIONAL THERAPIST	9.200	93,483	62,281	79,107.07	727,785
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	22.500	96,999	62,281	81,494.84	1,833,634
21-26-460	PSYCHOLOGIST	23.400	97,000	60,023	80,700.68	1,888,396
21-26-480	PHYSICAL THERAPIST	4.700	96,999	62,281	82,032.55	385,553
ACTIVITY CODE 26 TOTAL		**59.800**				**5,493,774**
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,455,031
21-27-330	OTHER TEACHER	89.850	97,000	49,906	74,603.63	6,703,136
21-27-400	OTHER SUPPORT PERSONNEL	8.700	96,999	80,649	90,694.48	789,042
ACTIVITY CODE 27 TOTAL		**98.550**				**8,947,209**
21-31-400	OTHER SUPPORT PERSONNEL	3.100	97,000	83,682	91,569.03	283,864
21-31-460	PSYCHOLOGIST	0.300	80,650	80,650	80,650.00	24,195
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	514,149
ACTIVITY CODE 31 TOTAL		**3.400**				**822,208**
21-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	36,091
ACTIVITY CODE 33 TOTAL		**0.000**				**36,091**

Bellevue School District No.405

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM TOTAL	**175.150**	**16,877,524**

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 -- CERTIFICATED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

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

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
24-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	339,315
24-27-330	OTHER TEACHER	26.360	96,999	57,848	81,562.94	2,149,999
ACTIVITY CODE 27 TOTAL		**26.360**				**2,489,314**
24-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	72,935
24-31-330	OTHER TEACHER	0.140	86,829	86,829	86,828.57	12,156
ACTIVITY CODE 31 TOTAL		**0.140**				**85,091**
PROGRAM TOTAL		**26.500**				**2,574,405**

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 -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
31-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	38,280
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.950	153,000	125,000	132,368.42	125,750
ACTIVITY CODE 21 TOTAL		**0.950**				**164,030**
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,037,303
31-27-320	SECONDARY TEACHER	27.760	97,000	49,905	82,711.56	2,296,073
ACTIVITY CODE 27 TOTAL		**27.760**				**3,333,376**
31-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	87,302
ACTIVITY CODE 31 TOTAL		**0.000**				**87,302**
31-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	13,682
31-33-400	OTHER SUPPORT PERSONNEL	1.000	93,483	93,483	93,483.00	93,483
ACTIVITY CODE 33 TOTAL		**1.000**				**107,165**
PROGRAM TOTAL		**29.710**				**3,691,873**

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 -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.300	125,000	125,000	125,000.00	37,500
ACTIVITY CODE 21 TOTAL		**0.300**				**37,500**
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	157,673
34-27-320	SECONDARY TEACHER	7.818	97,000	62,280	86,225.51	674,111
ACTIVITY CODE 27 TOTAL		**7.818**				**831,784**
34-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	21,555
ACTIVITY CODE 31 TOTAL		**0.000**				**21,555**
PROGRAM TOTAL		**8.118**				**890,839**

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 -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
51-21-130	OTHER DISTRICT ADMINISTRATOR	0.300	139,000	139,000	139,000.00	41,700
ACTIVITY CODE 21 TOTAL		**0.300**				**41,700**
51-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	14,904
51-24-420	COUNSELOR	1.800	69,575	62,280	65,748.33	118,347
51-24-440	SOCIAL WORKER	0.700	86,829	86,829	86,828.57	60,780
ACTIVITY CODE 24 TOTAL		**2.500**				**194,031**
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	23,050
51-27-330	OTHER TEACHER	2.400	90,095	72,195	87,388.33	209,732
ACTIVITY CODE 27 TOTAL		**2.400**				**232,782**
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	86,373
51-31-330	OTHER TEACHER	0.800	96,999	96,999	96,998.75	77,599
ACTIVITY CODE 31 TOTAL		**0.800**				**163,972**
PROGRAM TOTAL		**6.000**				**632,485**

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 -- CERTIFICATED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	96,794
52-31-400	OTHER SUPPORT PERSONNEL	2.000	96,999	96,999	96,999.00	193,998
ACTIVITY CODE 31 TOTAL		**2.000**				**290,792**
PROGRAM TOTAL		**2.000**				**290,792**

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 -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.400	139,000	139,000	139,000.00	55,600
ACTIVITY CODE 21 TOTAL		**0.400**				**55,600**
55-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,317
55-24-440	SOCIAL WORKER	0.860	67,053	67,053	67,053.49	57,666
ACTIVITY CODE 24 TOTAL		**0.860**				**61,983**
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	269,108
55-27-330	OTHER TEACHER	8.400	97,000	74,908	88,292.86	741,660
ACTIVITY CODE 27 TOTAL		**8.400**				**1,010,768**
55-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	234,937
55-31-330	OTHER TEACHER	0.400	97,000	97,000	97,000.00	38,800
ACTIVITY CODE 31 TOTAL		**0.400**				**273,737**
PROGRAM TOTAL		**10.060**				**1,402,088**

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 -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
58-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	855
58-25-130	OTHER DISTRICT ADMINISTRATOR	0.500	125,000	125,000	125,000.00	62,500
ACTIVITY CODE 25 TOTAL		**0.500**				**63,355**
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,125,816
ACTIVITY CODE 27 TOTAL		**0.000**				**2,125,816**
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	28,593
58-31-400	OTHER SUPPORT PERSONNEL	2.000	86,829	86,829	86,829.00	173,658
ACTIVITY CODE 31 TOTAL		**2.000**				**202,251**
PROGRAM TOTAL		**2.500**				**2,391,422**

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 EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
64-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	59,396
64-31-310	ELEMENTARY HOMEROOM TEACHER	1.000	80,649	80,649	80,649.00	80,649
ACTIVITY CODE 31 TOTAL		**1.000**				**140,045**
64-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,039
64-33-400	OTHER SUPPORT PERSONNEL	0.400	86,830	86,830	86,830.00	34,732
ACTIVITY CODE 33 TOTAL		**0.400**				**38,771**
PROGRAM TOTAL		**1.400**				**178,816**

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 -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
65-21-130	OTHER DISTRICT ADMINISTRATOR	2.000	125,000	125,000	125,000.00	250,000
ACTIVITY CODE 21 TOTAL		**2.000**				**250,000**
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	268,992
65-27-310	ELEMENTARY HOMEROOM TEACHER	0.200	93,485	93,485	93,485.00	18,697
65-27-320	SECONDARY TEACHER	0.400	97,000	97,000	97,000.00	38,800
65-27-330	OTHER TEACHER	30.200	97,000	57,848	83,571.36	2,523,855
ACTIVITY CODE 27 TOTAL		**30.800**				**2,850,344**
65-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	93,493
ACTIVITY CODE 31 TOTAL		**0.000**				**93,493**
PROGRAM TOTAL		**32.800**				**3,193,837**

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

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 EXHIBIT -- 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/
73-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,842
73-21-130	OTHER DISTRICT ADMINISTRATOR	0.250	139,000	139,000	139,000.00	34,750
73-21-400	OTHER SUPPORT PERSONNEL	0.700	97,000	77,724	83,231.43	58,262
ACTIVITY CODE 21 TOTAL		**0.950**				**97,854**
73-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	417,993
ACTIVITY CODE 27 TOTAL		**0.000**				**417,993**
73-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,295
ACTIVITY CODE 31 TOTAL		**0.000**				**1,295**
PROGRAM TOTAL		**0.950**				**517,142**

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 -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
74-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	125,000	125,000	125,000.00	125,000
ACTIVITY CODE 21 TOTAL		**1.000**				**125,000**
74-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	15,852
ACTIVITY CODE 24 TOTAL		**0.000**				**15,852**
74-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,932
74-27-400	OTHER SUPPORT PERSONNEL	0.200	97,000	97,000	97,000.00	19,400
ACTIVITY CODE 27 TOTAL		**0.200**				**21,332**
74-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,707
ACTIVITY CODE 31 TOTAL		**0.000**				**11,707**
74-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	165,185
74-33-400	OTHER SUPPORT PERSONNEL	2.800	97,000	90,095	95,008.57	266,024
ACTIVITY CODE 33 TOTAL		**2.800**				**431,209**
PROGRAM TOTAL		**4.000**				**605,100**

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 -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	79,485
79-27-320	SECONDARY TEACHER	2.200	96,999	80,650	90,890.00	199,958
ACTIVITY CODE 27 TOTAL		**2.200**				**279,443**
79-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	9,973
ACTIVITY CODE 31 TOTAL		**0.000**				**9,973**
79-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,780
79-33-400	OTHER SUPPORT PERSONNEL	0.200	86,830	86,830	86,830.00	17,366
ACTIVITY CODE 33 TOTAL		**0.200**				**19,146**
PROGRAM TOTAL		**2.400**				**308,562**

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 -- 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/
88-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,924
88-27-400	OTHER SUPPORT PERSONNEL	0.300	90,093	90,093	90,093.33	27,028
ACTIVITY CODE 27 TOTAL		**0.300**				**29,952**
PROGRAM TOTAL		**0.300**				**29,952**

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 -- 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/
89-91-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,400
ACTIVITY CODE 91 TOTAL		**0.000**				**4,400**
PROGRAM TOTAL		**0.000**				**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 EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
97-12-005	OTHER SALARY ITEMS	0.000	0	0	0.00	327,854
97-12-110	SUPERINTENDENT	1.000	280,000	280,000	280,000.00	280,000
ACTIVITY CODE 12 TOTAL		**1.000**				**607,854**
97-13-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,655
97-13-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.800	183,000	183,000	183,000.00	146,400
ACTIVITY CODE 13 TOTAL		**0.800**				**149,055**
97-14-610	ON LEAVE	2.800	97,000	90,095	92,775.36	259,771
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	29,783
97-14-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	170,000	170,000	170,000.00	170,000
ACTIVITY CODE 14 TOTAL		**3.800**				**459,554**
97-15-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,800
ACTIVITY CODE 15 TOTAL		**0.000**				**1,800**
PROGRAM TOTAL		**5.600**				**1,218,263**

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 -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

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

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

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

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	153,017
01-21-940	OFFICE/CLERICAL	7.093	14,753.66	37.36	23.96	27.57	406,697
01-21-960	PROFESSIONAL	4.817	10,021.67	40.14	35.10	37.19	372,722
01-21-980	TECHNICAL	1.184	2,461.68	40.15	40.14	40.14	98,823
01-21-990	DIRECTOR/SUPERVISOR	5.000	10,400.00	68.75	49.52	57.50	598,000
ACTIVITY CODE 21 TOTAL		**18.094**					**1,629,259**
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	804
01-22-940	OFFICE/CLERICAL	5.623	11,696.34	23.16	22.07	22.65	264,903
ACTIVITY CODE 22 TOTAL		**5.623**					**265,707**
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	72,430
01-23-910	AIDES	2.330	4,846.58	24.59	18.38	21.65	104,922
01-23-940	OFFICE/CLERICAL	55.852	116,171.71	27.72	22.07	25.70	2,985,421
ACTIVITY CODE 23 TOTAL		**58.182**					**3,162,773**
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	191,062
01-24-910	AIDES	1.854	3,855.54	28.91	18.38	25.35	97,735
01-24-940	OFFICE/CLERICAL	14.468	30,093.68	27.83	24.05	25.54	768,732
01-24-960	PROFESSIONAL	7.465	15,527.76	28.64	24.05	24.65	382,739
01-24-990	DIRECTOR/SUPERVISOR	0.250	520.00	49.52	49.52	49.52	25,750
ACTIVITY CODE 24 TOTAL		**24.037**					**1,466,018**
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,359
01-25-910	AIDES	21.396	44,504.55	19.39	18.31	18.73	833,399
01-25-940	OFFICE/CLERICAL	7.151	14,875.03	23.16	18.31	22.37	332,816
ACTIVITY CODE 25 TOTAL		**28.547**					**1,170,574**

Bellevue School District No.405

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,908
01-26-910	AIDES	2.609	5,427.02	19.48	18.31	18.89	102,507
01-26-980	TECHNICAL	0.498	1,034.90	26.20	26.10	26.20	27,117
ACTIVITY CODE 26 TOTAL		**3.107**					**145,532**
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	594,796
01-27-910	AIDES	27.226	56,629.37	20.73	18.31	18.64	1,055,524
01-27-940	OFFICE/CLERICAL	2.245	4,670.50	22.07	18.31	19.84	92,644
ACTIVITY CODE 27 TOTAL		**29.471**					**1,742,964**
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,504,625
01-28-960	PROFESSIONAL	0.604	1,256.86	26.10	26.10	26.20	32,932
01-28-990	DIRECTOR/SUPERVISOR	4.000	8,320.00	53.64	53.64	53.85	448,000
ACTIVITY CODE 28 TOTAL		**4.604**					**1,985,557**
01-32-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	32,498
01-32-980	TECHNICAL	16.847	35,042.33	26.92	25.84	26.16	916,652
01-32-990	DIRECTOR/SUPERVISOR	4.000	8,320.00	43.10	39.99	41.71	347,000
ACTIVITY CODE 32 TOTAL		**20.847**					**1,296,150**
01-33-940	OFFICE/CLERICAL	3.897	8,104.82	33.05	19.11	24.58	199,226
01-33-980	TECHNICAL	1.000	2,080.00	39.99	39.99	40.14	83,500
01-33-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	72,455
ACTIVITY CODE 33 TOTAL		**4.897**					**355,181**
PROGRAM TOTAL		**197.409**					**13,219,715**

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.

Bellevue School District No.405

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

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

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
21-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	298
21-21-940	OFFICE/CLERICAL	3.938	8,190.00	33.17	24.86	29.08	238,186
21-21-980	TECHNICAL	1.000	2,080.00	35.10	35.10	35.10	73,000
ACTIVITY CODE 21 TOTAL		**4.938**					**311,484**
21-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	40
21-25-910	AIDES	0.289	601.87	24.05	22.16	23.01	13,850
ACTIVITY CODE 25 TOTAL		**0.289**					**13,890**
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	425,200
21-27-910	AIDES	156.857	326,261.45	26.92	20.20	22.03	7,187,013
ACTIVITY CODE 27 TOTAL		**156.857**					**7,612,213**
PROGRAM TOTAL		**162.084**					**7,937,587**

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

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

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,071
ACTIVITY CODE 27 TOTAL		**0.000**					**1,071**
PROGRAM TOTAL		**0.000**					**1,071**

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
31-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	520
31-21-940	OFFICE/CLERICAL	0.963	2,003.39	35.10	25.13	32.37	64,855
ACTIVITY CODE 21 TOTAL		**0.963**					**65,375**
31-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	793
31-24-910	AIDES	2.099	4,366.52	26.47	25.94	26.08	113,886
ACTIVITY CODE 24 TOTAL		**2.099**					**114,679**
31-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,544
31-27-910	AIDES	3.508	7,296.79	25.13	18.38	19.27	140,577
31-27-980	TECHNICAL	0.438	911.31	26.20	26.20	26.20	23,878
ACTIVITY CODE 27 TOTAL		**3.946**					**166,999**
31-32-980	TECHNICAL	1.000	2,080.00	43.27	43.27	43.27	90,000
ACTIVITY CODE 32 TOTAL		**1.000**					**90,000**
PROGRAM TOTAL		**8.008**					**437,053**

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
34-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30
34-21-940	OFFICE/CLERICAL	0.413	858.60	35.10	25.13	32.37	27,795
ACTIVITY CODE 21 TOTAL		**0.413**					**27,825**
PROGRAM TOTAL		**0.413**					**27,825**

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
38-24-910	AIDES	0.809	1,683.53	26.47	25.94	26.02	43,800
ACTIVITY CODE 24 TOTAL		**0.809**					**43,800**
PROGRAM TOTAL		**0.809**					**43,800**

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 EXHIBIT -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
51-21-960	PROFESSIONAL	0.939	1,953.89	35.10	35.10	35.10	68,574
51-21-980	TECHNICAL	0.367	763.38	40.14	40.14	40.14	30,645
ACTIVITY CODE 21 TOTAL		**1.306**					**99,219**
51-24-910	AIDES	0.611	1,271.23	24.05	24.05	24.05	30,576
51-24-960	PROFESSIONAL	0.288	599.62	28.64	28.64	28.64	17,171
ACTIVITY CODE 24 TOTAL		**0.899**					**47,747**
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,000
51-27-910	AIDES	0.952	1,980.35	18.38	18.37	18.38	36,400
ACTIVITY CODE 27 TOTAL		**0.952**					**50,400**
PROGRAM TOTAL		**3.157**					**197,366**

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
52-21-980	TECHNICAL	0.046	95.43	40.14	40.14	40.14	3,831
ACTIVITY CODE 21 TOTAL		**0.046**					**3,831**
PROGRAM TOTAL		**0.046**					**3,831**

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
55-21-980	TECHNICAL	0.275	572.54	40.14	40.14	40.14	22,984
ACTIVITY CODE 21 TOTAL		**0.275**					**22,984**
55-24-960	PROFESSIONAL	3.672	7,637.88	29.71	28.64	28.89	220,685
ACTIVITY CODE 24 TOTAL		**3.672**					**220,685**
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	50,000
55-27-910	AIDES	0.253	525.20	19.47	18.38	18.65	9,797
55-27-960	PROFESSIONAL	0.130	269.80	19.47	19.47	19.47	5,252
ACTIVITY CODE 27 TOTAL		**0.383**					**65,049**
PROGRAM TOTAL		**4.330**					**308,718**

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
58-25-940	OFFICE/CLERICAL	0.500	1,040.00	24.86	24.86	24.86	25,854
ACTIVITY CODE 25 TOTAL		**0.500**					**25,854**
PROGRAM TOTAL		**0.500**					**25,854**

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
64-21-980	TECHNICAL	0.046	95.43	40.14	40.14	40.14	3,831
ACTIVITY CODE 21 TOTAL		**0.046**					**3,831**
PROGRAM TOTAL		**0.046**					**3,831**

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
65-21-940	OFFICE/CLERICAL	1.000	2,080.00	24.86	24.86	24.86	51,709
ACTIVITY CODE 21 TOTAL		**1.000**					**51,709**
65-24-940	OFFICE/CLERICAL	0.728	1,514.18	20.28	20.28	20.28	30,700
ACTIVITY CODE 24 TOTAL		**0.728**					**30,700**
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25,000
ACTIVITY CODE 27 TOTAL		**0.000**					**25,000**
PROGRAM TOTAL		**1.728**					**107,409**

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 69 - Compensatory, Other

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

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBIT -- 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/
73-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	21,275
ACTIVITY CODE 21 TOTAL		**0.000**					**21,275**
73-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	149
73-23-940	OFFICE/CLERICAL	0.500	1,040.00	24.86	24.86	24.86	25,854
ACTIVITY CODE 23 TOTAL		**0.500**					**26,003**
73-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	54,818
ACTIVITY CODE 27 TOTAL		**0.000**					**54,818**
PROGRAM TOTAL		**0.500**					**102,096**

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
74-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,095
74-21-940	OFFICE/CLERICAL	1.897	3,944.82	25.94	25.40	25.68	101,310
ACTIVITY CODE 21 TOTAL		**1.897**					**110,405**
74-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	482
ACTIVITY CODE 24 TOTAL		**0.000**					**482**
PROGRAM TOTAL		**1.897**					**110,887**

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
79-21-960	PROFESSIONAL	0.874	1,817.57	37.50	37.50	37.50	68,159
ACTIVITY CODE 21 TOTAL		**0.874**					**68,159**
79-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	101,850
ACTIVITY CODE 24 TOTAL		**0.000**					**101,850**
79-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,436
79-27-910	AIDES	12.659	26,331.48	28.07	18.38	24.66	649,416
ACTIVITY CODE 27 TOTAL		**12.659**					**652,852**
79-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,000
79-91-940	OFFICE/CLERICAL	2.703	5,621.94	29.81	29.81	29.81	167,576
ACTIVITY CODE 91 TOTAL		**2.703**					**175,576**
PROGRAM TOTAL		**16.236**					**998,437**

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 88 - Child Care

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
88-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,012,301
88-27-910	AIDES	117.649	244,710.31	24.05	18.38	20.42	4,997,262
ACTIVITY CODE 27 TOTAL		**117.649**					**6,009,563**
88-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,056
88-91-910	AIDES	17.728	36,873.93	25.40	19.19	24.44	901,244
88-91-940	OFFICE/CLERICAL	6.181	12,855.66	46.15	24.05	33.34	428,550
88-91-960	PROFESSIONAL	4.000	8,320.00	33.17	33.17	33.17	276,000
88-91-990	DIRECTOR/SUPERVISOR	3.512	7,305.71	60.10	37.50	40.80	298,046
ACTIVITY CODE 91 TOTAL		**31.421**					**1,906,896**
PROGRAM TOTAL		**149.070**					**7,916,459**

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
89-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	26,000
89-44-970	SERVICE WORKERS	1.606	3,339.44	28.13	17.39	23.40	78,132
ACTIVITY CODE 44 TOTAL		**1.606**					**104,132**
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	723,224
89-91-940	OFFICE/CLERICAL	2.750	5,720.00	31.73	24.86	29.16	166,781
ACTIVITY CODE 91 TOTAL		**2.750**					**890,005**
PROGRAM TOTAL		**4.356**					**994,137**

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,400
97-12-940	OFFICE/CLERICAL	1.000	2,080.00	40.14	40.14	40.14	83,500
97-12-960	PROFESSIONAL	4.000	8,320.00	87.02	37.50	51.20	426,000
97-12-990	DIRECTOR/SUPERVISOR	2.250	4,680.00	75.96	49.32	69.82	326,750
ACTIVITY CODE 12 TOTAL		**7.250**					**840,650**
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	137,375
97-13-940	OFFICE/CLERICAL	7.500	15,600.00	37.50	22.97	26.13	407,654
97-13-960	PROFESSIONAL	6.000	12,480.00	57.69	37.50	44.03	549,527
97-13-980	TECHNICAL	9.000	18,720.00	46.15	29.81	38.60	722,500
97-13-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	73.56	43.27	56.89	355,000
ACTIVITY CODE 13 TOTAL		**25.500**					**2,172,056**
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	49,904
97-14-940	OFFICE/CLERICAL	9.000	18,720.00	40.14	25.94	35.33	661,447
97-14-980	TECHNICAL	1.000	2,080.00	40.14	40.14	40.14	83,500
97-14-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	73.56	57.69	65.63	273,000
ACTIVITY CODE 14 TOTAL		**12.000**					**1,067,851**
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,625
97-15-940	OFFICE/CLERICAL	2.000	4,160.00	24.86	24.86	24.86	103,418
97-15-960	PROFESSIONAL	2.635	5,480.26	37.50	31.73	33.92	185,892
97-15-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	69.71	69.71	69.71	145,000
ACTIVITY CODE 15 TOTAL		**5.635**					**449,935**
97-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,500

Bellevue School District No.405

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-25-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	68.75	68.75	68.75	71,500
ACTIVITY CODE 25 TOTAL		**0.500**					**80,000**
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,118
97-61-940	OFFICE/CLERICAL	0.500	1,040.00	24.86	24.86	24.86	25,854
97-61-990	DIRECTOR/SUPERVISOR	3.600	7,488.00	73.56	43.27	49.72	372,300
ACTIVITY CODE 61 TOTAL		**4.100**					**405,272**
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	48,161
97-62-920	CRAFTS/TRADES	15.000	31,200.00	34.01	25.13	29.43	918,070
97-62-970	SERVICE WORKERS	0.945	1,965.32	19.47	18.38	18.63	36,613
ACTIVITY CODE 62 TOTAL		**15.945**					**1,002,844**
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	299,048
97-63-970	SERVICE WORKERS	109.750	228,280.00	26.53	19.67	21.91	5,001,849
97-63-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	28.13	28.13	28.13	58,500
ACTIVITY CODE 63 TOTAL		**110.750**					**5,359,397**
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	38,000
97-64-920	CRAFTS/TRADES	18.000	37,440.00	43.27	25.99	35.39	1,325,183
97-64-960	PROFESSIONAL	0.500	1,040.00	49.52	49.52	49.52	51,500
97-64-980	TECHNICAL	2.000	4,160.00	28.13	28.13	28.13	117,000
ACTIVITY CODE 64 TOTAL		**20.500**					**1,531,683**
97-65-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,877
ACTIVITY CODE 65 TOTAL		**0.000**					**2,877**
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,300
97-67-940	OFFICE/CLERICAL	0.200	416.00	37.50	37.50	37.50	15,600

Bellevue School District No.405

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-67-970	SERVICE WORKERS	5.000	10,400.00	40.78	40.78	40.78	424,070
97-67-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	68.75	68.75	68.75	71,500
ACTIVITY CODE 67 TOTAL		**5.700**					**515,470**
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,067
97-72-940	OFFICE/CLERICAL	1.000	2,080.00	24.86	24.86	24.86	51,709
97-72-980	TECHNICAL	18.000	37,440.00	49.52	26.20	41.17	1,541,221
97-72-990	DIRECTOR/SUPERVISOR	6.350	13,208.00	73.56	40.14	52.62	695,050
ACTIVITY CODE 72 TOTAL		**25.350**					**2,291,047**
97-73-980	TECHNICAL	1.000	2,080.00	31.73	31.73	31.73	66,000
97-73-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,922
97-73-940	OFFICE/CLERICAL	1.000	2,080.00	22.97	22.97	22.97	47,769
ACTIVITY CODE 73 TOTAL		**2.000**					**120,691**
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	23,414
97-74-940	OFFICE/CLERICAL	0.250	520.00	24.86	24.86	24.86	12,927
97-74-950	OPERATORS	4.375	9,100.00	31.12	26.51	27.52	250,416
ACTIVITY CODE 74 TOTAL		**4.625**					**286,757**
PROGRAM TOTAL		**239.855**					**16,126,530**

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
98-41-980	TECHNICAL	0.920	1,912.64	29.81	29.81	29.81	57,011
98-41-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	60.10	60.10	60.10	125,000
98-41-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,542
98-41-940	OFFICE/CLERICAL	2.874	5,977.03	29.81	25.40	27.10	161,955
98-41-960	PROFESSIONAL	1.900	3,952.10	43.27	37.50	40.54	160,204
ACTIVITY CODE 41 TOTAL		**6.694**					**507,712**
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	125,378
98-44-910	AIDES	0.171	355.90	22.30	18.39	22.20	7,900
98-44-940	OFFICE/CLERICAL	3.110	6,468.86	23.25	22.15	22.61	146,293
98-44-950	OPERATORS	1.125	2,340.00	31.12	28.54	29.40	68,795
98-44-970	SERVICE WORKERS	34.646	72,064.15	24.30	16.07	19.37	1,396,229
ACTIVITY CODE 44 TOTAL		**39.052**					**1,744,595**
PROGRAM TOTAL		**45.746**					**2,252,307**

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
99-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	334
99-25-910	AIDES	2.490	5,179.85	19.47	16.53	18.64	96,547
ACTIVITY CODE 25 TOTAL		**2.490**					**96,881**
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,649
99-51-940	OFFICE/CLERICAL	8.000	16,640.00	33.17	24.86	32.13	534,709
99-51-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	60.10	46.15	50.80	317,000
ACTIVITY CODE 51 TOTAL		**11.000**					**856,358**
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	650,000
99-52-950	OPERATORS	53.444	111,162.72	27.09	21.32	25.13	2,794,033
ACTIVITY CODE 52 TOTAL		**53.444**					**3,444,033**
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	18,800
99-53-920	CRAFTS/TRADES	8.000	16,640.00	34.25	28.50	35.02	582,722
ACTIVITY CODE 53 TOTAL		**8.000**					**601,522**
PROGRAM TOTAL		**74.934**					**4,998,794**

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

Object of Expenditure	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
(0) Debit Transfers	1,520,951	XXXXX	1,105,540	XXXXX	1,085,150	XXXXX
(1) Credit Transfers	-1,520,951	XXXXX	-1,105,540	XXXXX	-1,085,150	XXXXX
(2) Certificated Salaries	119,946,672	45.47	136,108,123	45.14	164,021,178	46.60
(3) Classified Salaries	46,522,081	17.63	49,749,209	16.50	56,226,207	15.98
(4) Employee Benefits and Payroll Taxes	58,756,619	22.27	69,674,753	23.11	80,812,540	22.96
(5) Supplies and Materials	13,454,123	5.10	20,336,379	6.74	21,066,866	5.99
(7) Purchased Services	24,063,306	9.12	24,227,379	8.03	28,071,408	7.98
(8) Travel	841,191	0.32	851,215	0.28	976,139	0.28
(9) Capital Outlay	235,597	0.09	586,749	0.19	778,791	0.22
TOTAL EXPENDITURES	**263,819,590**	**100.00**	**301,533,807**	**100.00**	**351,953,129**	**100.00**

Bellevue School District No.405

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
TEACHING ACTIVITIES						
27 | Teaching	142,727,538	54.10	171,957,361	57.03	204,646,533	58.15
28 | Extracur	3,684,551	1.40	4,084,644	1.35	4,298,274	1.22
29 | Pmt to SD	201,934	0.08	17,600	0.01	14,600	0.00
TOTAL TEACHING ACTIVITIES	**146,614,023**	**55.57**	**176,059,605**	**58.39**	**208,959,407**	**59.37**
TEACHING SUPPORT						
22 | Lrn Resrc	3,478,652	1.32	3,493,894	1.16	4,211,759	1.20
24 | Guid/Coun	9,434,951	3.58	10,626,290	3.52	13,829,220	3.93
25 | Pupil M/S	2,098,524	0.80	1,927,175	0.64	2,534,169	0.72
26 | Health	8,370,999	3.17	8,463,638	2.81	10,404,324	2.96
31 | InstProDev	12,183,021	4.62	9,306,754	3.09	13,868,491	3.94
32 | Inst Tech	2,434,940	0.92	1,853,063	0.61	2,283,972	0.65
33 | Curriculum	734,311	0.28	9,555,371	3.17	8,683,884	2.47
34 | Prof Lrng St	XXXXX	XXXXX	XXXXX	XXXXX	679,888	0.19
TOTAL TEACHING SUPPORT	**44,198,359**	**16.75**	**45,226,185**	**15.00**	**56,495,707**	**16.05**
OTHER SUPPORT ACTIVITIES						
42 | Food	2,844,900	1.08	3,401,722	1.13	2,877,292	0.82
44 | Operation	3,046,563	1.15	3,260,095	1.08	3,261,805	0.93
49 | Transfers	0	0.00	-23,000	-0.01	-23,000	-0.01
52 | Operation	5,972,838	2.26	6,416,800	2.13	7,189,692	2.04
53 | Maintnce	990,903	0.38	1,184,313	0.39	1,229,675	0.35
56 | Insurance	21,364	0.01	50,000	0.02	50,000	0.01
59 | Transfers	-721,396	-0.27	-500,002	-0.17	-411,013	-0.12
62 | Grnd Mnt	1,625,604	0.62	1,776,487	0.59	1,963,706	0.56
63 | Oper Bldg	7,272,613	2.76	7,664,281	2.54	8,312,194	2.36
64 | Maintnce	3,721,319	1.41	3,842,084	1.27	3,952,322	1.12
65 | Utilities	5,489,856	2.08	5,702,945	1.89	6,232,945	1.77
67 | Bldg Secu	472,231	0.18	684,535	0.23	819,625	0.23
68 | Insurance	1,300,367	0.49	1,300,000	0.43	1,800,000	0.51
72 | Info Sys	5,149,785	1.95	5,652,161	1.87	5,616,751	1.60
73 | Printing	139,603	0.05	384,454	0.13	345,316	0.10
74 | Warehouse	524,098	0.20	568,206	0.19	473,951	0.13
75 | Mtr Pool	0	0.00	0	0.00	0	0.00
83 | Interest	0	0.00	0	0.00	0	0.00

Bellevue School District No.405

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
84 | Principal	0	0.00	0	0.00	0	0.00
85 | Debt Expn	0	0.00	0	0.00	0	0.00
91 | Publ Actv	4,354,613	1.65	4,919,149	1.63	4,684,119	1.33
TOTAL OTHER SUPPORT ACTIVITIES	**42,205,261**	**16.00**	**46,284,230**	**15.35**	**48,375,380**	**13.74**
UNIT ADMINISTRATION						
23 | Princ Off	14,114,863	5.35	15,297,861	5.07	16,766,571	4.76
TOTAL UNIT ADMINISTRATION	**14,114,863**	**5.35**	**15,297,861**	**5.07**	**16,766,571**	**4.76**
CENTRAL ADMINISTRATION						
11 | Bd of Dir	485,344	0.18	983,637	0.33	791,000	0.22
12 | Supt Off	1,173,202	0.44	1,477,611	0.49	2,159,443	0.61
13 | Busns Off	3,170,923	1.20	3,363,986	1.12	3,941,157	1.12
14 | HR	2,292,112	0.87	2,319,400	0.77	2,514,792	0.71
15 | Pblc Rltn	490,583	0.19	592,326	0.20	707,710	0.20
21 | Supv Inst	6,658,266	2.52	7,316,473	2.43	8,669,277	2.46
41 | Supervisn	671,897	0.25	742,752	0.25	752,266	0.21
51 | Supervisn	1,110,968	0.42	1,157,414	0.38	1,250,089	0.36
61 | Supv Bldg	633,789	0.24	712,327	0.24	570,330	0.16
TOTAL CENTRAL ADMINISTRATION	**16,687,083**	**6.33**	**18,665,926**	**6.19**	**21,356,064**	**6.07**
TOTAL EXPENDITURES	**263,819,590**	**100.00**	**301,533,807**	**100.00**	**351,953,129**	**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 2018	66,500,000	0	66,500,000	47.00	31,255,000
Spring 2019	51,171,575	0	51,171,575	52.50	26,865,077
1100 TOTAL LOCAL TAXES:					**58,120,077**

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation /3	(2) $ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2018	0	0.000	0	0.00	XXXXX
Spring 2019	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					**0**

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

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

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

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 1,2018	(4) Principal Payments in FY 2018-2019	(5) Interest Payments in FY 2018-2019	(6) Outstanding Balance at Aug 31, 2019 (Col.3-Col.4)
		0	0	0	0	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 2018-2019	Interest Payments in FY 2018-2019	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

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 | Teaching	1,190.530	77.42	321.917	35.33
28 | Extracuricular	0.000	0.00	4.604	0.51
TOTAL TEACHING ACTIVITES	1,190.530	77.42	326.521	35.84
TEACHING SUPPORT				
22 | Learning Resources	29.000	1.89	5.623	0.62
24 | Guidance and Counseling	65.600	4.27	32.244	3.54
25 | Pupil Management and Safety	0.500	0.03	32.326	3.55
26 | Health/Related Services	79.400	5.16	3.107	0.34
31 | InstProDev	50.423	3.28	0.000	0.00
32 | Inst Tech	XXXXX	XXXXX	21.847	2.40
33 | Curriculum	26.050	1.69	4.897	0.54
34 | Professional Learning - State	0.000	0.00	0.000	0.00
TOTAL TEACHING SUPPORT	250.973	16.32	100.044	10.98
OTHER SUPPORT ACTIVITIES				
44 | Food Services Operations	XXXXX	XXXXX	40.658	4.46
52 | Operations	XXXXX	XXXXX	53.444	5.87
53 | Maintenance	XXXXX	XXXXX	8.000	0.88
62 | Grounds--Maintenance	XXXXX	XXXXX	15.945	1.75
63 | Operation of Buildings	XXXXX	XXXXX	110.750	12.16
64 | Maintenance	XXXXX	XXXXX	20.500	2.25
65 | Utilities	XXXXX	XXXXX	0.000	0.00
67 | Building Security	XXXXX	XXXXX	5.700	0.63
72 | Information Systems	0.000	0.00	25.350	2.78
73 | Printing	0.000	0.00	2.000	0.22
74 | Warehousing and Distribution	0.000	0.00	4.625	0.51
91 | Public Activities	XXXXX	XXXXX	36.874	4.05
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	323.846	35.54
UNIT ADMINISTRATION				
23 | Principal's Office	67.850	4.41	58.682	6.44
TOTAL UNIT ADMINISTRATION	67.850	4.41	58.682	6.44
CENTRAL ADMINISTRATION				

Bellevue School District No. 405

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
12 | Superintendent's Office	1.000	0.07	7.250	0.80
13 | Business Office	0.800	0.05	25.500	2.80
14 | Human Resources	3.800	0.25	12.000	1.32
15 | Public Relations	0.000	0.00	5.635	0.62
21 | Supervision - Instruction	22.850	1.49	29.852	3.28
41 | Supervision - Nutrition Services	0.000	0.00	6.694	0.73
51 | Supervision - Transportation	0.000	0.00	11.000	1.21
61 | Supervision - Building	0.000	0.00	4.100	0.45
TOTAL CENTRAL ADMINISTRATION	28.450	1.85	102.031	11.20
TOTAL FTE STAFF	**1,537.803**	100.00	**911.124**	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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REVENUES			
100 | General Student Body	2,556,628	3,409,915	3,690,760
200 | Athletics	604,578	706,411	659,317
300 | Classes	221,482	250,250	278,700
400 | Clubs	789,129	1,750,520	1,570,725
600 | Private Moneys	41,698	128,650	163,750
A. TOTAL REVENUES	**4,213,516**	**6,245,746**	**6,363,252**
EXPENDITURES			
100 | General Student Body	2,348,026	3,170,329	3,520,354
200 | Athletics	773,175	896,357	774,529
300 | Classes	239,892	234,700	266,450
400 | Clubs	858,423	1,760,442	1,616,236
600 | Private Moneys	63,515	136,227	167,750
B. TOTAL EXPENDITURES	**4,283,031**	**6,198,055**	**6,345,319**
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	**-69,515**	**47,691**	**17,933**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,169,888	1,199,992	1,070,104
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	89,524	35,000	100,000
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	18,503	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	**1,259,412**	**1,253,495**	**1,170,104**
E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)		**XXXXX**	**XXXXX**
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,057,702	1,264,860	1,073,037
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	132,195	35,000	115,000
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	1,326	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	**1,189,897**	**1,301,186**	**1,188,037**

Bellevue School District No.405

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	71,755,419	78,037,862	80,948,810
2000 | Local Nontax Support	288,662	138,278	500,000
3000 | State, General Purpose	0	0	0
5000 | Federal, General Purpose	0	0	0
9000 | Other Financing Sources	179,714,581	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**251,758,662**	**78,176,140**	**81,448,810**
EXPENDITURES			
Matured Bond Expenditures	41,875,000	38,330,000	46,670,000
Interest on Bonds	29,282,200	51,080,975	34,874,964
Interfund Loan Interest	0	0	0
Bond Transfer Fees	2,869	5,000	5,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	619,699	0	0
B. TOTAL EXPENDITURES	**71,779,769**	**89,415,975**	**81,549,964**
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	**0**	**0**	**0**
D. OTHER FINANCING USES (G.L.535)	**179,088,132**	**0**	**0**
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	**890,761**	**-11,239,835**	**-101,154**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	34,778,253	26,175,926	36,304,505
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	**34,778,253**	**26,175,926**	**36,304,505**
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	35,669,014	14,936,091	36,203,351
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

Bellevue School District No.405

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	**35,669,014**	**14,936,091**	**36,203,351**

Bellevue School District No.405

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
LOCAL TAXES			
1100 | Local Property Taxes	71,755,412	78,037,862	80,948,810
1300 | Sale of Tax Title Property	8	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	**71,755,419**	**78,037,862**	**80,948,810**
LOCAL SUPPORT NONTAX			
2300 | Investment Earnings	288,662	138,278	500,000
2700 | Rentals and Leases	0	0	0
2900 | Local Support Nontax, Unassigned	0	0	0
2000 | TOTAL LOCAL NONTAX SUPPORT	**288,662**	**138,278**	**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	0	0	0
9200 | Sale of Real Property	0	0	0
9600 | Sale of Refunding Bonds	179,714,581	0	0
9900 | Transfers	0	0	0
9000 | TOTAL OTHER FINANCING SOURCES	**179,714,581**	**0**	**0**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**251,758,662**	**78,176,140**	**81,448,810**

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 2018	83,578,000	0	83,578,000	47.00	39,281,660
Spring 2019	79,366,000	0	79,366,000	52.50	41,667,150
1100 TOTAL LOCAL TAXES:					**80,948,810**

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) $ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2018	0	0.000	0	0.00	XXXXX
Spring 2019	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					**0**

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

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

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 1,2018
08-05-2010	95,305,000	54,415,000
03-01-2011	197,000,000	19,440,000
11-06-2012	100,000,000	67,420,000
11-06-2012	59,140,000	48,710,000
12-03-2013	100,000,000	70,300,000
12-09-2014	95,000,000	79,370,000
04-08-2015	74,570,000	74,570,000
12-08-2015	90,145,000	74,950,000
11-17-2016	231,795,000	229,155,000
05-03-2018	89,820,000	89,820,000
TOTAL VOTED BONDS	1,132,775,000	808,150,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2018
TOTAL ALL BONDS	1,132,775,000	808,150,000 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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	25,963,774	25,870,000	31,645,000
2000 | Local Nontax Support	3,228,334	2,150,000	2,000,000
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	100,580,290	100,000,000	100,000,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**129,772,398**	**128,020,000**	**133,645,000**
EXPENDITURES			
10 | Sites	32,336,341	6,131,117	5,299,250
20 | Buildings	126,201,035	185,284,553	155,324,172
30 | Equipment	2,947,576	9,973,330	13,132,418
40 | Energy	0	0	0
50 | Sales and Lease Expenditures	0	0	0
60 | Bond Issuance Expenditures	376,648	361,733	295,002
90 | Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	**169,006,982**	**201,750,733**	**174,050,842**
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	**11,275,000**	**14,713,055**	**20,307,984**
D. OTHER FINANCING USES (G.L.535) 2/	**188,542**	**0**	**0**
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	**-50,698,126**	**-88,443,788**	**-60,713,826**
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	235,806,986	212,534,301	201,656,986
G.L.862 Committed from Levy Proceeds	12,746,553	8,845,553	13,627,000
G.L.863 Restricted from State Proceeds	586,949	0	0

Bellevue School District No.405

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

		(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
G.L.864	Restricted from Federal Proceeds	0	0	0
G.L.865	Restricted from Other Proceeds	0	0	0
G.L.866	Restricted from Impact Fee Proceeds	0	0	0
G.L.867	Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869	Restricted from Undistributed Proceeds	0	0	0
G.L.870	Committed to Other Purposes	0	0	0
G.L.889	Assigned to Fund Purposes	21,194,091	20,794,091	21,574,091
G.L.890	Unassigned Fund Balance	0	0	0
F.	**TOTAL BEGINNING FUND BALANCE**	**270,334,579**	**242,173,945**	**236,858,077**
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.840	Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.835	Restricted for Arbitrage Rebate	0	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0
G.L.861	Restricted from Bond Proceeds	188,341,900	133,667,567	156,006,144
G.L.862	Committed from Levy Proceeds	8,842,817	1,318,498	614,016
G.L.863	Restricted from State Proceeds	593,727	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	21,814,813	18,744,092	19,524,091
G.L.890	Unassigned Fund Balance	0	0	0
H.	**TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/**	**219,636,453**	**153,730,157**	**176,144,251**

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.

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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
LOCAL TAXES			
1100 | Local Property Tax	25,963,771	25,870,000	31,645,000
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	**25,963,774**	**25,870,000**	**31,645,000**
LOCAL SUPPORT NONTAX			
2200 | Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 | Investment Earnings	3,025,361	2,150,000	2,000,000
2400 | Interfund Loan Interest Earnings	0	0	0
2500 | Gifts and Donations	21,680	0	0
2600 | Fines and Damages	0	0	0
2700 | Rentals and Leases	181,293	0	0
2800 | Insurance Recoveries	0	0	0
2900 | Local Support Nontax, Unassigned	0	0	0
2910 | E-Rate	0	0	0
2000 | TOTAL LOCAL NONTAX SUPPORT	**3,228,334**	**2,150,000**	**2,000,000**
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**
FEDERAL, GENERAL PURPOSE			
5200 | General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 | Impact Aid, Maintenance and Operation	0	0	0

Bellevue School District No.405

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
5400 | Federal in lieu of Taxes	0	0	0
5500 | Federal Forests	0	0	0
5600 | Qualified Bond Interest Credit-Federal	0	0	0
5000 | TOTAL FEDERAL, GENERAL PURPOSE	**0**	**0**	**0**
FEDERAL, SPECIAL PURPOSE			
6140 | Impact Aid-Construction	0	0	0
6200 | Direct Special Purpose Grants	0	0	0
6240 | Impact Aid-Construction	0	0	0
6300 | Federal Grants Through Other Agencies, Unassigned	0	0	0
6340 | Impact Aid-Construction	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	**0**	**0**	**0**
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 | Program Participation, Unassigned	0	0	0
7000 | TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	**0**	**0**	**0**
REVENUES FROM OTHER ENTITIES			
8100 | Governmental Entities	0	0	0
8500 | Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	**0**	**0**	**0**
OTHER FINANCING SOURCES			
9100 | Sale of Bonds	100,565,090	100,000,000	100,000,000
9200 | Sale of Real Property	15,200	0	0
9300 | Sale of Equipment	0	0	0
9400 | Compensated Loss of Fixed Assets	0	0	0
9500 | Long-Term Financing	0	0	0
9900 | Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	**100,580,290**	**100,000,000**	**100,000,000**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**129,772,398**	**128,020,000**	**133,645,000**

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 2018	26,000,000	0	26,000,000	47.00	12,220,000
Spring 2019	37,000,000	0	37,000,000	52.50	19,425,000
1100 TOTAL LOCAL TAXES:					**31,645,000**

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) $ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2018	0	0.000	0	0.00	XXXXX
Spring 2019	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					**0**

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

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

Bellevue School District No.405

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2018-2019

Project Description	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt	
Construction Projects	117,718,329	3,525,025	114,193,304	0	0	0	0	0	0	
Contingency	29,550,000	900,000	28,650,000	0	0	0	0	0	0	
Facility Imprvments/Equip	12,868,000	798,000	10,174,500	1,895,500	0	0	0	0	0	
Instructional Technology	10,950,000	0	0	0	10,950,000	0	0	0	0	
Management & Support Svc	2,964,513	76,225	2,306,368	42,338	244,580	0	0	295,002	0	
TOTAL EXPENDITURES	**174,050,842**	**5,299,250**	**155,324,172**	**1,937,838**	**11,194,580**	**0**	**0**	**295,002**	**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/
CP-CP-130	OTHER DISTRICT ADMINISTRATOR	0.350	183,000	143,000	165,857.14	58,050
ACTIVITY CODE CP TOTAL		**0.350**				**58,050**
PROGRAM TOTAL		**0.350**				**58,050**

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/
CP-CP-920	CRAFTS/TRADES	3.000	6,240.00	43.10	31.20	39.64	247,382
CP-CP-940	OFFICE/CLERICAL	1.500	3,120.00	34.96	23.40	31.68	98,854
CP-CP-960	PROFESSIONAL	1.500	3,120.00	49.33	33.05	38.62	120,500
CP-CP-980	TECHNICAL	2.000	4,160.00	45.98	34.96	40.63	169,000
CP-CP-990	DIRECTOR/SUPERVISOR	5.550	11,544.00	73.28	45.98	55.84	644,650
ACTIVITY CODE CP TOTAL		**13.550**					**1,280,386**
PROGRAM TOTAL		**13.550**					**1,280,386**

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/

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2018	(4) Principal Payments in FY 2018-2019	(5) Interest Payments in FY 2018-2019	(6) Outstanding Balance at Aug 31, 2019 (Col.3-Col.4)
		0	0	0	0	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 2018-2019	Interest Payments in FY 2018-2019	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**	**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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REVENUES AND OTHER FINANCING SOURCES				
1100	Local Property Tax	0	0	4,200,000
1300	Sale of Tax Title Property	0	0	0
1400	Local in lieu of Taxes	0	0	0
1500	Timber Excise Tax	0	0	0
1600	County-Administered Forests	0	0	0
1900	Other Local Taxes	0	0	0
2200	Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300	Investment Earnings	5,528	7,284	18,121
2500	Gifts and Donations	0	0	0
2600	Fines and Damages	0	0	0
2700	Rentals and Leases	0	0	0
2800	Insurance Recoveries	0	0	0
2900	Local Support Nontax, Unassigned	0	0	0
3600	State Forests	0	0	0
4100	Special Purpose-Unassigned	0	0	0
4300	Other State Agencies-Unassigned	0	0	0
4499	Transportation Reimbursement Depreciation	789,619	646,657	692,560
5200	General Purposes Direct Federal Grants-Unassigned	0	0	0
5300	Impact Aid, Maintenance and Operation	0	0	0
5400	Federal in lieu of Taxes	0	0	0
5600	Qualified Bond Interest Credit-Federal	0	0	0
6100	Special Purpose-OSPI Unassigned	0	0	0
6200	Direct Special Purpose Grants	0	0	0
6300	Federal Grants Through Other Entities-Unassigned	0	0	0
8100	Governmental Entities	0	0	0
8500	NonFederal ESD	0	0	0
9100	Sale of Bonds	0	0	0
9300	Sale of Equipment	0	0	35,500
9400	Compensated Loss of Fixed Assets	0	0	0
9500	Long-Term Financing	0	0	0
A.	**TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)**	**795,147**	**653,941**	**4,946,181**
B.	**9900 TRANSFERS IN (from the General Fund)**	**0**	**0**	**0**
C.	**TOTAL REVENUES AND OTHER FINANCING SOURCES**	**795,147**	**653,941**	**4,946,181**

Bellevue School District No.405

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	1,147,837	1,286,716	2,092,761
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	**1,147,837**	**1,286,716**	**2,092,761**
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)	**-352,690**	**-632,775**	**2,853,420**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,446,719	1,094,752	1,101,799
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	**1,446,719**	**1,094,752**	**1,101,799**
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)		**XXXXX**	**XXXXX**
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,094,030	461,977	3,955,219
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	**1,094,030**	**461,977**	**3,955,219**

Bellevue School District No.405

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

1/ Includes interest portion of purchase contracts.

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

3/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt 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 2018	0	0	0	0.00	0
Spring 2019	8,000,000	0	8,000,000	52.50	4,200,000
1100 TOTAL LOCAL TAXES:					**4,200,000**

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) $ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2018	0	0.000	0	0.00	XXXXX
Spring 2019	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					**0**

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

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

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 1,2018	(4) Principal Payments in FY 2018-2019	(5) Interest Payments in FY 2018-2019	(6) Outstanding Balance at Aug 31, 2019 (Col.3-Col.4)
		0	0	0	0	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 2018-2019	Interest Payments in FY 2018-2019	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 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.

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
1600	A25	County Administered Forests	0.00
3100	M70	Apportionment	183,176,889.79
3121	Z288	Special Education, Gen Apportionment	3,649,396.23
3600	A26	State Forests	0.00
4121	N7	Special Education	19,038,544.32
4122	N8	Special Education - Infants and Toddlers - State	1,546,714.63
4155	O7	Learning Assistance Program	2,498,886.86
4165	Z477	Transitional Bilinual	5,136,680.86
4174	Z095	Highly Capable	622,661.32
4198	S5	School Food Service	29,253.24
4199	I4	Transportation - Operations	0.00
4499	J1	Transportation Reimbursement	0.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	1,336,090.90
n/a	Z109	Skill Center Total	0.00
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	5,971,602.93

Total Certificated Instructional Staff Units and Salary	**1191/1191ED**	**Other**	**Total**
Certificated Instructional Staff (CIS) Units			
School Generated	1,053.07	44.00	1,097.07
District Generated			
Total	1,053.07	44.00	1,097.07
CIS Salary Allocation			
School Generated	81,039,014.57	3,386,171.23	84,425,185.80
District Generated			
Total	81,039,014.57	3,386,171.23	84,425,185.80
Total Certificated Adminstrative Staff Units and Salary	**1191/1191ED**	**Other**	**Total**
Certificated Administrative Staff (CAS) Units			
School Generated	60.45	3.35	63.80
District Generated	18.83		18.83
Total	79.29	3.35	82.64
CAS Salary Allocation			
School Generated	6,905,311.68	382,898.63	7,288,210.31
District Generated	2,151,405.94		2,151,405.94
Total	9,056,717.62	382,898.63	9,439,616.25
Total Classified Staff Units and Salary	**1191/1191ED**	**Other**	**Total**
Classified Staff (CLS) Units			
School Generated	228.19	13.61	241.79
District Generated	108.63		108.63
Total	336.81	13.61	350.42
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	12,597,234.78	751,126.16	13,348,360.94
District Generated	5,996,698.46		5,996,698.46
Total	18,593,933.24	751,126.16	19,345,059.40

Student Enrollment

Student Enrollment

Item Code	Item Name	Amount
A10	Enroll R&N 7-8	0.00
A11a7	Enroll 7	1,633.00
A11a8	Enroll 8	1,560.00
A12	Enroll 7-8	3,193.00
A13a10	Enroll 10	1,657.00
A13a11	Enroll 11	1,455.00
A13a12	Enroll 12	1,415.00
A13a9	Enroll 9	1,696.00
A15	Enroll Run Start CTE	26.00
A16	Enroll Run Start	333.00
A39	Enroll K-3	5,931.00
A40	Enroll 5-6	3,130.00
A41	Enroll 9-12	6,223.00
A43	Enroll R&N 1	0.00
A44	Enroll R&N 2	0.00
A45	Enroll R&N 3	0.00
A46	Enroll R&N K-3	0.00
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00
A49	Enroll R&N 7	0.00
A50	Enroll R&N 8	0.00
A5B	Enroll R&N 4	0.00
A5C	Enroll R&N 5-6	0.00
A62	Enroll TBIP K-6	2,281.00
A63	Enroll TBIP 7-8	200.00
A64	Enroll TBIP 9-12	468.00
A6A1	Enroll 1	1,475.00
A6A2	Enroll 2	1,491.00
A6A3	Enroll 3	1,548.00
A7a	Enroll 4	1,617.00
A8a5	Enroll 5	1,518.00
A8a6	Enroll 6	1,612.00
B2	Enroll SpEd K-21	1,666.00
Z269	Enroll R&N K	0.00
Z271	Enroll K	1,417.00
Z298	Enroll K-8	13,871.00
Z299	Enroll R&N K-8	0.00
Z472	Enroll Total Entered	20,094.00
A14	Enroll ALE K-6	0.00
A14B	Enroll ALE 7-8	0.00
A17	Enroll Total w/ Run Start and Droput and ALE	20,471.00
A18	Enroll ALE 9-12	0.00

Student Enrollment

Student Enrollment

Item Code	Item Name	Amount
A42	Enroll Total	20,094.00
A60	Enroll Program 1418 Reg	18.00
A61	Enroll Program 1418 CTE	0.00
A65	Enroll TBIP Exited	1,095.00
B1	Enroll SpEd 3-PK	155.00
B9	Enroll SpEd 0-2	148.00

Other Enrollment

Other Enrollment

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	150.30
E55	Enroll 9-12 CTE exp	646.20
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
A33	CIS Mix	1.51158
A33r	Regionalization	1.18
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
502X	Class Size K-3	17.00

MSOC

Basic Education

Item Code	Item Name	Amount
M1	MSOC Technology-Reg	133.24
M10	MSOC Utilities-LabSci	0.00
M11	MSOC Curriciulum-LabSci	41.80
M12	MSOC Library/Supplies-LabSci	87.08
M13	MSOC Prof Dvlp-LabSci	6.97
M14	MSOC Facilities-LabSci	0.00
M15	MSOC Districtwide-LabSci	0.00
M17	MSOC Technology-CTEexpl	157.64
M18	MSOC Utilities-CTEexpl	428.34
M19	MSOC Curriciulum-CTEexpl	169.27
M2	MSOC Utilities-Reg	362.05
M20	MSOC Library/Supplies-CTEexpl	359.34
M21	MSOC Prof Dvlp-CTEexpl	26.17
M22	MSOC Facilities-CTEexpl	212.21
M23	MSOC Districtwide-CTEexpl	147.01

MSOC

Basic Education

Item Code	Item Name	Amount
M25	MSOC Technology-CTEprep	157.64
M26	MSOC Utilities-CTEprep	428.34
M27	MSOC Curriciulum-CTEprep	169.27
M28	MSOC Library/Supplies-CTEprep	359.34
M29	MSOC Prof Dvlp-CTEprep	26.17
M3	MSOC Curriciulum-Reg	143.06
M30	MSOC Facilities-CTEprep	212.21
M31	MSOC Districtwide-CTEprep	147.01
M33	MSOC Technology-Skills	157.64
M34	MSOC Utilities-Skills	428.34
M35	MSOC Curriciulum-Skills	169.27
M36	MSOC Library/Supplies-Skills	359.34
M37	MSOC Prof Dvlp-Skills	26.17
M38	MSOC Facilities-Skills	212.21
M39	MSOC Districtwide-Skills	147.01
M4	MSOC Library/Supplies-Reg	303.71
M5	MSOC Prof Dvlp-Reg	22.12
M6	MSOC Facilities-Reg	179.36
M7	MSOC Districtwide-Reg	124.26
M80	MSOC-Reg	1,267.80
M81	MSOC-LabSci	174.16
M82	MSOC-CTEexpl	1,499.98
M84	MSOC-CTE 9-12prep	1,499.98
M85	MSOC-Skills	1,499.98
M9	MSOC Technology-LabSci	38.31

Categoricals

Item Code	Item Name	Amount
M41	MSOC Technology-TBIP	0.00
M42	MSOC Utilities-TBIP	0.00
M43	MSOC Curriciulum-TBIP	0.00
M44	MSOC Library/Supplies-TBIP	0.00
M45	MSOC Prof Dvlp-TBIP	0.00
M46	MSOC Facilities-TBIP	0.00
M47	MSOC Districtwide-TBIP	0.00
M50	MSOC Utilities-LAP	0.00
M51	MSOC Curriciulum-LAP	0.00
M52	MSOC Library/Supplies-LAP	0.00
M53	MSOC Prof Dvlp-LAP	0.00
M54	MSOC Facilities-LAP	0.00
M55	MSOC Districtwide-LAP	0.00
M57	MSOC Technology-HiCap	0.00

MSOC

Categoricals

Item Code	Item Name	Amount
M58	MSOC Utilities-HiCap	0.00
M59	MSOC Curriciulum-HiCap	0.00
M60	MSOC Library/Supplies-HiCap	0.00
M61	MSOC Prof Dvlp-HiCap	0.00
M62	MSOC Facilities-HiCap	0.00
M63	MSOC Districtwide-HiCap	0.00
M86	MSOC-TBIP	0.00
M87	MSOC-LAP	0.00
M88	MSOC-HiCap	0.00
Z462	MSOC Technology-LAP	0.00

Estimated Revenues

Enrollment and Headcounts

Item Code	Item Name	Amount
A23	Enroll Fire Dist	0.00
C1	Enroll Total PY for LAP	20,092.00
Z076	LAP PY HiPov Students	491.96
B3	Adj Resident BEA	0.00

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	2,907,013.00
B5	Home/Hosp Ed Alloc	0.00
B8	% Stdnt Avg FTE SpEd	0.27720
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	1.00

Levies and Levy Transfers

Item Code	Item Name	Amount
K1a	Fed Grants K-6 7-12 PY: District	0.00
L1a	Fed Grants K-6 7-12 CY: District	0.00
L2a	% Inc BEA - District	0.0000
L8a	LEA Proration: District	0.00
L9a	% Change IPD: District	0.0000
L10a	Fed Rev K-6 7-12 PY: District	0.00
L11a	Add I728 Alloc: District	0.00
L12a	Add I732: District	0.00
L13a	Fiscal Agent Rev: District	0.00
L14a	Pro Dev MS Voc & Full Day K for PY: District	0.00
K2a	Levy Authority Trnfrs For Inter-Dist Coop Prgms: District	0.00
K3a	Levy Authority Trnfrs Btwn H And NonH Schls: District	0.00

Estimated Revenues

Levies and Levy Transfers

Item Code	Item Name	Amount
K4a	Dist PY Adjstd Assessed Valuation For CY Levies: District	0
K5A	Levy Rate: District	0.000
K6a	Est Maint & Ops Levy Amt: District	0.00
K7a	Rdctn For Revs In Levy Base Rcvd as Fiscal Agent: District	0.00
L3a	+/- Levy Trans NonRes Pupils: District	0.00
L4a	+/- Levy Trans NonHi Pupils: District	0.00
L5a	Dist CY Adjstd Assessed Valuation For NY Levies: District	0
L6a	Cur Yr Levy Rate: District	0.00
L7a	Ant Cur Yr M&O Levy Amt: District	0.00

Transportation Allocation and Depreciation

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

Estimate of Deductible Revenues

Item Code	Item Name	Amount
A24	1400 Local In-Lieu-of Taxes	0.00
A25	1600 County Administered Forests	0.00
A26	3600 State Forests	0.00
A27	5400 Federal In-Lieu-of Taxes	0.00
Z292	Local Deductible Revenue Sources	0.00
A28	5500 Federal Forests	0.00

Free and Reduced Meals

Item Code	Item Name	Amount
H2	Est FRPB	127,078.00
H3	Est RPB	21,264.00
H4	Est RPL K3	0.00

Levy

Levy

Item Code	Item Name	Amount
U10	Cur Yr Total St & Fed Funding	206,866,988.63
U11	% Inc BEA per Pupil, PY to CY	2.1700
U12	Cur Yr Excess Levy Base	215,028,926
U13	PY Levy Auth %	0.0000
U14	Cur Yr Stdnt Achvmnt Levy Amt	0
U15	Cur Yr Addtnl Orig 732 Funding	16,550,596
U16	Cur Yr Levy Authority before Nonres Trnsfrs	74,529,026
U17	Cur Yr Levy Authority after Trnsfrs	74,748,522

Levy

Levy

Item Code	Item Name	Amount
U18	Cur Yr Dist 14% Levy Rt	30,192,709.406
U19	Cur Yr App Fed Revs for PY from F-196	556,287
U1a	Cur Yr Apprt (Basic Ed Gntd Entlmnt & Skills Ctr Sum Alloc) Levy Amt	142,852,130
U1b	Cur Yr Basic Ed Tech Col Direct Pay	461,644
U2	Cur Yr SpEd Levy Amt	12,852,545
U20	Cur Yr Dist 14% Levy Rt $/1000	0.445
U21	Est Cur Yr Max LEA	0
U22	Cur Yr Cert Levy Needed to Qlfy for Max LEA	0
U23	Cur Yr Matching Ratio if Dist Certs Less Than Needed to Qlfy for Max LEA	0.000
U24	Est Cur Yr LEA	0
U25	Cur Yr 1st 8 Mos LEA (Jan-Aug)	0
U26	Cur Yr 2nd 4 Mos LEA (Sept-Dec)	0
U27	Cur Yr Est Levy Authority	74,748,522
U28	% Chng in Imp Price Deflator for Cur Yr	1.7500
U29	Cur Yr Fed Revs from F-196 Adj by Implicit Price Deflator	566,043
U3	Cur Yr LAP Levy Amt	1,983,407
U30	Cur Yr PAS Prof Dev Levy Amt	0
U31	Cur Yr Levy Auth %	34.6600
U4	Cur Yr TPIB Levy Amt	3,779,612
U5	Cur Yr HiCap Levy Amt	459,678
U6	Cur Yr Addtnl Orig 728 Funding	11,507,875
U7	Cur Yr Food Service Levy Amt	40,101
U8	Cur Yr Trans Ops Levy	7,749,517
U9	Cur Yr Trans Reimburs - Dprctn	752,387
V1	Nxt Yr Appt: BEA & Skills Ctr Sum Alloc	186,826,286
V10	Max Nxt Yr LEA	0
V11	Nxt Yr Cert Levy Needed to Qlfy for Max LEA	0
V12	Nxt Yr Mtchng Ratio if Dist Certifies less than Amnt Ndd to Qlfy for Max LEA	0.000
V13	Est Nxt Yr LEA	0
V14	1st 8 Mos Local Effrt Assist (Jan. - Aug. Nxt Yr)	0
V15	2nd 4 Mos Local Effrt Assist (Sept. - Dec. Nxt Yr)	0
V17	Fed Revs fr F-196 Adj by Implicit Price Deflator	0
V2	Nxt Yr Total St & Fed Funding	244,449,281
V3	nxt yr excss Levy Base	244,545,838
V5	Nxt Yr Levy Auth %	34.6600
V6	Nxt Yr Levy Auth Bfr Nonres Trnsfrs	84,759,587
V7	Nxt Yr Levy Auth Aftr Trnsfrs	84,979,083
V8	Nxt Yr Dist 14% Levy Amt	34,325,077
V9	Nxt Yr Dist 14% Levy Amt $/1000	0.505

X-Option

Salary Funding Factors

Item Code	Item Name	Amount
142x	CIS LEAP Base Sal	65,216.05
52x	CAS - Salary Inc	96,805.00
53x	CLS - Salary Inc	46,784.33
118x	CIS LEAP Base Sal PY	35,700.00
223x	CAS - Salary Maint	64,202.00
224x	CLS - Salary Maint	36,182.00
614x	LID State	0.00
613x	LID District	0.00
614xpd	Prof Learning Days	1.00
613xpd	School Year Total Days	180.00

Benefit Funding Factors

Item Code	Item Name	Amount
124X	Certificated Health Insurance	9,360.00
500X	Certificated Health Insurance Inc	10,127.64
123X	CLS Health Insurance	9,360.00
621X	CLS Health Insurance Inc	10,127.64
125X	CLS Health Factor	1.152
128X	CLS - Benefits Maint	0.24670
129X	CLS - Benefits Inc	0.21170
126X	CIS/CAS - Benefits Maint	0.23650
127X	CIS/CAS - Benefits Inc	0.23010

General Education Funding Factors

Item Code	Item Name	Amount
355X	Run Start - Reg Rate	8,135.13
356X	Run Start - CTE Rate	9,059.51
362X	CIS Ratio K-3	0.07117
359x	CIS Ratio 4	0.04601
360X	CIS Ratio 5-6	0.04601
363X	CIS Ratio 7-8	0.04624
364X	CIS Ratio 9-12	0.04858
361x	CAS Ratio K-12	0.00403
116x	Substitutes Days	4.000
132x	Substitutes Rate	151.86
N9	Districtwide Allow	0.1500
133x	Fire Dist Rate	1.10

Meal Funding Factors

Item Code	Item Name	Amount
120x	Rdcd Only Lunch Rate	0.2000
134x	Rdcd Only Bfast Rate	0.30

X-Option

Meal Funding Factors

Item Code	Item Name	Amount
137X	Free/Red Bfast Rate	0.180000

Special Education Funding Factors

Item Code	Item Name	Amount
135x	SpEd 0-PK Alloc Factor	1.15
136x	SpEd K-21 Alloc Factor	0.9609
369x	SpEd Max Fund %	0.13500
Z278	Fed Funds Int Rate	23.60
588x	SpEd CIS Ratio K-3	0.071170
589X	SpEd CIS BEA Ratio 4	0.04601
590X	SpEd CIS BEA Ratio 5-6	0.04601
591X	SpEd CIS BEA Ratio 7-8	0.04623
592X	SpEd CIS BEA Ratio 9-12	0.04858
618x	CAS Ratio K-3	0.004334
618X4	SpEd CAS BEA Ratio 4	0.00399
618X6	SpEd CAS BEA Ratio 5-6	0.00399
618X8	SpEd CAS BEA Ratio 7-8	0.00399
618X12	SpEd CAS BEA Ratio 9-12	0.00403
620x	SpEd CLS BEA Ratio K	0.018204
620X4	SpEd CLS BEA Ratio 4	0.01721
620X6	SpEd CLS BEA Ratio 5-6	0.01721
620X8	SpEd CLS BEA Ratio 7-8	0.01701
620X12	SpEd CLS BEA Ratio 9-12	0.01710

Categorical Program Funding Factors

Item Code	Item Name	Amount
48X	LAP District Poverty %	0.1729
51X	LAP HR/Stdnt	2.39750
585x	LAP Class Size	15.00
A67	TBIP Hr/Stdnt K-6	4.778
A68	TBIP Hr/Stdnt 7-8	6.778
A69	TBIP Hr/Stdnt 9-12	6.778
A70	TBIP Hr/Stdnt Exited	3.000
582x	Student Hr/Day	6.00
583x	Instruct Wks/Year	36.00
584x	Instruct Hr/Year	900.00
586x	TBIP Class Size	15.00
138x	TBIP Hr/Stdnt	4.7780
139X	TBIP WithHold Factor	0.0257
587x	HiCap Class Size	15.00
140X	HiCap Hr/Stdnt	2.1590

X-Option

Categorical Program Funding Factors

Item Code	Item Name	Amount
115X	HiCap % Enroll	0.05000
366x	Student Achievement Rate	532.06

CTE/Skills Center Funding Factors

Item Code	Item Name	Amount
560x	Proto Enroll CTE 7-8	1,000.00
561x	CTE 7-8 Class Size	23.00
563X	CTE 7-8 Other Cert	3.070
177A	CTE 7-8 Schl Admin FTE Enh Factor	0.02500
176A	CTE 7-8 Central Admin FTE Enh Factor	0.12290
564x	Proto Enroll CTE 9-12 exp	1,000.00
565x	CTE 9-12 expl Class Size	23.00
567X	CTE 9-12 expl Other Cert	3.070
568x	Proto Enroll 9-12 CTE prep	1,000.00
569x	CTE 9-12 prep Class Size	23.00
571X	CTE 9-12 prep Other Cert	3.070
179A	CTE 9-12 Schl Admin FTE Enh Factor	0.02500
178A	CTE 9-12 Central Admin FTE Enh Factor	0.12290
612X	Proto Enroll Skills 9-12	1,000.00
573x	Skills Center Class Size	20.00
575X	Skills Center Other Cert	3.410
187A	Skills Schl Admin Enh Factor	0.19800
186A	Skills Central Admin Enh Factor	0.17610

School Staffing Funding Factors

Item Code	Item Name	Amount
501x	Proto Enroll Elem	400.00
502X	Class Size K-3	17.00
503X	Class Size 4	27.00
504x	Class Size 5-6	27.00
506x	Poverty Class Size 4	27.00
507x	Poverty Class Size 5-6	27.00
508x	Principal Elem	1.253
509x	Librarian Elem	0.663
510x	Counselor Elem	0.493
511x	Nurse Elem	0.076
512x	Social Worker Elem	0.042
513x	Psychologists Elem	0.017
514x	Teaching Assist Elem	0.936
515x	School Office Elem	2.012
516x	Custodians Elem	1.657
517x	Security Elem	0.079

X-Option

School Staffing Funding Factors

Item Code	Item Name	Amount
518X	Parent Involve Elem	0.0825
519x	Proto Enroll Middle	432.00
520x	Class Size 7-8	28.53
521x	Poverty Class Size 7-8	28.53
522x	LabSci Class Size 7-8	28.53
523x	LabSci% 7-8	0.1200
524x	Principal Middle	1.353
525x	Librarian Middle	0.519
526X	Counselor Middle	1.216
527x	Nurse Middle	0.060
528x	Social Worker Middle	0.006
529x	Psychologists Middle	0.002
530x	Teaching Assist Middle	0.700
531x	School Office Middle	2.325
532x	Custodians Middle	1.942
533x	Security Middle	0.092
534x	Parent Involve Middle	0.000
535x	Proto Enroll High	600.00
536x	Class Size 9-12	28.74
537x	Poverty Class Size 9-12	28.74
540X	LabSci Class Size 9-12	19.98
541X	LabSci% 9-12	0.0833
542x	Principal High	1.880
543x	Librarian High	0.523
544X	Counselor High	2.539
545x	Nurse High	0.096
546x	Social Worker High	0.015
547x	Psychologists High	0.007
548x	Teaching Assist High	0.652
549x	School Office High	3.269
550x	Custodians High	2.965
551x	Security High	0.141
552x	Parent Involve High	0.000

District Wide Support Funding Factors

Item Code	Item Name	Amount
553x	Proto Enroll District	1,000.00
554x	Technology	0.628
555x	Facilities	1.813
556x	Warehouse	0.332

X-Option

Central Administration Funding Factors

Item Code	Item Name	Amount
557x	Central Admin Percent	0.05300
558x	Central Admin CAS%	0.25470
559x	Central Admin CLS%	0.74530

Additional Teachers to Cover Planning Period

Item Code	Item Name	Amount
Z315	Planning K-3	0.155
Z316	Planning 4	0.155
Z317	Planning 5-6	0.155
Z318	Planning 7-8	0.200
Z319	Planning 9-12	0.200

I. Apportionment - Acct 3100

I. Computation for Guaranteed School - Generated Entitlement

Item Code			Amount
	A. District-Wide Staff Mix		
A33	1. District-Wide Staff Mix		1.51158
A33r	2. District-Wide Regionalization		1.18
	B. School Generated – Certificated Instructional Staff (CIS)		
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS - Salary Maint] * [CIS Mix] 1,053.071 * 35,700.00 * 1.51158	$	56,827,297.92
Z345	2. School CIS Salary Increase [School Generated CIS FTE] * [CIS - Salary Inc] * [Regionalization] - [School CIS Salary Maint Total] 1,053.071 * 65,216.05 * 1.18 - 56,827,297.92	$	24,211,716.65
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 56,827,297.92 + 24,211,716.65	$	81,039,014.57
	C. School Generated – Certificated Administrative Staff (CAS)		
Z347	1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] 60.451 * 64,202.00	$	3,881,075.10
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 60.451 * 96,805.00 * 1.18 - 3,881,075.10	$	3,024,236.58
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 3,881,075.10 + 3,024,236.58	$	6,905,311.68
	D. School Generated – Classified Staff (CLS)		
Z350	1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] 228.188 * 36,182.00	$	8,256,298.22
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 228.188 * 46,784.33 * 1.18 - 8,256,298.22	$	4,340,936.56
Z352	3. Subtotal School Generated CLS Salary	$	12,597,234.78

	[School CLS Salary Maint Total] + [School CLS Salary Inc Total] 8,256,298.22 + 4,340,936.56		

	E. Other School Generated Entitlements		
Z353	1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 976.345 * 4.000 * 151.86	$	593,071.01
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] 34.986 * 36,182.00	$	1,265,863.45
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 34.986 * 46,784.33 * 1.18 - 1,265,863.45	$	665,556.50
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 1,265,863.45 + 665,556.50	$	1,931,419.95
	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)		
Z357	1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] 6.407 * 36,182.00	$	231,818.07
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 6.407 * 46,784.33 * 1.18 - 231,818.07	$	121,883.63
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 231,818.07 + 121,883.63	$	353,701.70
	C. District Generated - Technology - Classified Staff (CLS)		
Z360	1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] 12.119 * 36,182.00	$	438,489.66
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 12.119 * 46,784.33 * 1.18 - 438,489.66	$	230,545.91

Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 438,489.66 + 230,545.91	$	669,035.57

	D. Central Administration – Classified Staff (CLS)		
Z363	1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] 55.113 * 36,182.00	$	1,994,098.57
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 55.113 * 46,784.33 * 1.18 - 1,994,098.57	$	1,048,442.67
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 1,994,098.57 + 1,048,442.67	$	3,042,541.24
	E. Central Admin – Certificated Administrative Staff (CAS)		
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] 18.834 * 64,202.00	$	1,209,180.47
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 18.834 * 96,805.00 * 1.18 - 1,209,180.47	$	942,225.47
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 1,209,180.47 + 942,225.47	$	2,151,405.94

III. Summary and Benefits

Item Code			Amount
	A. District Staffing Total Salaries		
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS - Salary Maint] * [CIS Mix] 1,053.071 * 35,700.00 * 1.51158	$	56,827,297.92
Z345	2. School CIS Salary Increase [School Generated CIS FTE] * [CIS - Salary Inc] * [Regionalization] - [School CIS Salary Maint Total] 1,053.071 * 65,216.05 * 1.18 - 56,827,297.92	$	24,211,716.65
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 1,209,180.47 + 3,881,075.10	$	5,090,255.57
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 942,225.47 + 3,024,236.58	$	3,966,462.05
Z373	5. Total CLS Salary Maint [School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total] 8,256,298.22 + 1,265,863.45 + 231,818.07 + 438,489.66 + 1,994,098.57	$	12,186,567.97
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] 4,340,936.56 + 665,556.50 + 121,883.63 + 230,545.91 + 1,048,442.67	$	6,407,365.27
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] 56,827,297.92 + 24,211,716.65 + 5,090,255.57 + 3,966,462.05 + 12,186,567.97 + 6,407,365.27	$	108,689,665.43

	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] (1,053.071 + 79.285) * 9,360.00	$	10,598,852.16
Z377	2. CIS/CAS Insurance Inc Total (([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance Inc]) - [CIS/CAS Insurance Maint Total] ((1,053.071 + 79.285) * 10,127.64) - 10,598,852.16	$	869,241.76
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] * [CLS Health Factor] 336.813 * 9,360.00 * 1.152	$	3,631,760.27
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (336.813 * 10,127.64 * 1.152) - 3,631,760.27	$	297,850.90
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (56,827,297.92 + 5,090,255.57) * 0.23650	$	14,643,501.40
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (24,211,716.65 + 3,966,462.05) * 0.23010	$	6,483,798.92
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 12,186,567.97 * 0.24670	$	3,006,426.32
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 6,407,365.27 * 0.21170	$	1,356,439.23
Z384	9. TOTAL Benefits [CIS/CAS Insurance Maint Total] + [CIS/CAS Insurance Inc Total] + [CLS Insurance Maint Total] + [CLS Insurance Inc Total] + [CIS/CAS Benefits Maint Total] + [CIS/CAS Benefits Inc Total] + [CLS Benefits Maint Total] + [CLS Benefits Inc Total] 10,598,852.16 + 869,241.76 + 3,631,760.27 + 297,850.90 + 14,643,501.40 + 6,483,798.92 + 3,006,426.32 + 1,356,439.23	$	40,887,870.96

	C. Professional Learning Days - General Apportionment		
Z345pd	1. Professional Learning Days Salaries ([School Generated CIS FTE] * [CIS - Salary Inc] * [Regionalization] / [School Year Total Days] * [Prof Learning Days]) (1,053.071 * 65,216.05 * 1.18 / 180.00 * 1.00)	$	450,216.75
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits ([School CIS PD Salary] * [CIS/CAS - Benefits Inc]) (450,216.75 * 0.23010)	$	103,594.87
3100pd	3. Total General Apportionment Professional Learning Days ([School CIS PD Salary] + [CIS PD Benefits]) (450,216.75 + 103,594.87)	$	553,811.62
	D. Running Start (Community and Technical College FTEs)		
Z385	1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 333.00 * 8,135.13	$	2,708,998.29
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 26.00 * 9,059.51	$	235,547.26
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 2,708,998.29 + 235,547.26	$	2,944,545.55
	E. Dropout Reengagement		
Z389	1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 18.00 * 8,135.13	$	146,432.34
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 9,059.51	$	0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 146,432.34 + 0.00	$	146,432.34
	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 + 0.00 + 0.00) * 8,135.13	$	0.00
	G. Materials, Supplies, and Operating Costs (MSOC)		
M8	1. Regular Instruction: Total Allocated MSOC [Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library/Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg] 2,571,198.90 + 6,986,659.88 + 2,760,700.35 + 5,860,843.73 + 426,860.70 + 3,461,199.60 + 2,397,907.35	$	24,465,370.51
M16	2. Grades 9-12 Additional: Total Allocated MSOCLab Science: Total Allocated MSOC	$	1,083,797.68

	[Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriciulum-LabSci] + [Total MSOC Library/Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci] 238,403.13 + 0.00 + 260,121.40 + 541,898.84 + 43,374.31 + 0.00 + 0.00		
M91	3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN] (0.000 + 0.000) * 11,683.80	$	0.00
Z390	4. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci]+ [Total MSOC -SS RN] 24,465,370.51 + 1,083,797.68+ 0.00	$	25,549,168.19
	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] 638,956.86 + 71,736.38 + 141,105.28 + 320,035.87 + 225,446.98 + 4,763.54 + 4,366.56	$	1,406,411.47
Z137	2. CTE 9-12 Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD] 2,747,214.37 + 311,162.25 + 610,020.88 + 1,378,370.88 + 969,287.07 + 20,479.84 + 18,774.16	$	6,055,309.45
Z109	3. 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
144A	4. Total Middle School CTE, High School CTE, and Skill Center [CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total] 1,406,411.47 + 6,055,309.45 + 0.00	$	7,461,720.92

IV. Guaranteed Entitlement

Item Code			Amount
	A.Totals		
m49	1. Total Guaranteed Entitlement	$	186,826,286.02
	[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 Program 01 PD]		
	593,071.01 + 0.00 + 108,689,665.43 + 40,887,870.96 + 2,944,545.55 + 146,432.34 + 0.00 + 25,549,168.19 + 0.00 + 1,406,411.47 + 6,055,309.45 + 0		
Z457	2. Guar Entlmnt per Student	$	9,126.39
	[Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE]		
	186,826,286.02 / 20,471.00		
Z246	3. Total BEA per SpEd student	$	9,087.63
	[TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD]		
	5,598.60 + 2,106.42 + 30.17 + 1,323.95 + 28.49		
	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
A25	ii. 1600 County Administered Forests	$	0.00
A26	iii. 3600 State Forests	$	0.00
A27	iv. 5400 Federal In-Lieu-of Taxes	$	0.00
Z292	v. Total Deductible Revenue	$	0.00
	[1400 Local In-Lieu-of Taxes] + [1600 County Administered Forests] + [3600 State Forests] + [5400 Federal In-Lieu-of Taxes]		
	0.00 + 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]) (13,165,210.07 * 0.27720)	$	3,649,396.23
A28	d. Federal Forest Account 5500 Deduction	$	0.00
Z456	e. Fire District Payment ([Enroll Fire Dist] * [Fire Dist Rate]) (0.00 * 1.10)	$	0.00
M70	f. Total Amount to be Paid Sept. 2018 - Aug 2019 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] 186,826,286.02 - 0.00 - 0.00 - 3,649,396.23 - 0.00 + 0.00	$	183,176,889.79

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 - Salary Maint] * [CIS Mix]) (0.000 * 35,700.00 * 1.51158)	$	0.00
Z097	2. Skill CIS Salary Inc ([Skills Center CIS FTE] * [CIS - Salary Inc] * [Regionalization] - [Skills CIS Salary Maint]) (0.000 * 65,216.05 * 1.18 - 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] 0.000 * 64,202.00	$	0.00
Z100	2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint] 0.000 * 96,805.00 * 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 TotalSkill Center : Classified Salary (Maintenance Level) [Skills Center CLS FTE] * [CLS - Salary Maint] 0.000 * 36,182.00	$	0.00
110A	2. CAS Salary IncreaseSkill Center : Classified Salary (Increase Level) [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint] 0.000 * 46,784.33 * 1.18 - 0.00	$	0.00
112A	3. Subtotal CTE CAS SalarySkill Center : Classified Salary Total [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 * 9,360.00	$	0.00

Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc]) - ([Skills Cert Insurance]) (0.000 * 10,127.64) - (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) * 0.23650	$	0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.23010	$	0.00
108A	5. Classified Insurance BenefitsSkill Center : Classified Insurance (Maintenance Level) [Skills Center CLS FTE] * [CLS Health Insurance] * [CLS Health Factor] 0.000 * 9,360.00 * 1.152	$	0.00
109A	6. Classified Insurance Benefits - IncreaseSkill Center : Classified Insurance (Increase Level) ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - ([Skills CLS Insurance]) (0.000 * 10,127.64 * 1.152) - (0.00)	$	0.00
107A	7. Classified - Payroll Tax and BenefitsSkill Center : Classified Benefits (Maintenance Level) [Skills CLS Salary Maint] * [CLS - Benefits Maint] 0.00 * 0.24670	$	0.00
106A	8. Classified - Payroll Tax and Benefits - IncreaseSkill Center : Classified Benefits (Increase Level) [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.21170	$	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 - Salary Inc] * [Regionalization] / [School Year Total Days] * [Prof Learning Days]) (0.000 * 65,216.05 * 1.18 / 180.00 * 1.00)	$	0.00
Z105pd	2. Professional Learning Day - Payroll Tax and Benefits ([Skill CIS PD Salary] * [CIS/CAS - Benefits Inc]) (0.00 * 0.23010)	$	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 Library/Supplies-Skills] + [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
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 - Salary Maint] * [CIS Mix]) (8.303 * 35,700.00 * 1.51158)	$	448,058.16
Z111	2. CTE 7-8 CIS Salary Inc ([CTE 7-8 CIS FTE] * [CIS - Salary Inc] * [Regionalization] - [CTE 7-8 CIS Salary Maint]) (8.303 * 65,216.05 * 1.18 - 448,058.16)	$	190,898.70
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 448,058.16 + 190,898.70	$	638,956.86

	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] 0.628 * 64,202.00	$	40,318.86
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 0.628 * 96,805.00 * 1.18 - 40,318.86	$	31,417.52
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 40,318.86 + 31,417.52	$	71,736.38

	C. CTE 7-8 - Classified Staff (CLS)		
021A	1. CLS Salary Maintenance TotalMiddle School CTE: Classified Salary (Maintenance Level) [CTE 7-8 CLS FTE] * [CLS - Salary Maint] 2.556 * 36,182.00	$	92,481.19
020A	2. CLS Salary IncreaseMiddle School CTE: Classified Salary (Increase Level) [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 2.556 * 46,784.33 * 1.18 - 92,481.19	$	48,624.09
022A	3. Subtotal CTE CLS SalaryMiddle School CTE: Classified Salary Total [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 92,481.19 + 48,624.09	$	141,105.28

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 8.931 * 9,360.00	$	83,594.16
Z117	2. CTE 7-8 Cert Insurance Inc ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc]) - ([CTE 7-8 Cert Insurance]) (8.931 * 10,127.64) - (83,594.16)	$	6,855.79
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (448,058.16 + 40,318.86) * 0.23650	$	115,501.17
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (190,898.70 + 31,417.52) * 0.23010	$	51,154.96
018A	5. Classified Insurance BenefitsMiddle School CTE: Classified Insurance (Maintenance Level) [CTE 7-8 CLS FTE] * [CLS Health Insurance] * [CLS Health Factor] 2.556 * 9,360.00 * 1.152	$	27,560.63
019A	6. Classified Insurance Benefits - IncreaseMiddle School CTE: Classified Insurance (Increase Level) ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - ([CTE 7-8 CLS Insurance]) (2.556 * 10,127.64 * 1.152) - (27,560.63)	$	2,260.33
016A	7. Classified - Payroll Tax and BenefitsMiddle School CTE: Classified Benefits (Maintenance Level) [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 92,481.19 * 0.24670	$	22,815.11
015A	8. Classified - Payroll Tax and Benefits - IncreaseMiddle School CTE: Classified Benefits (Increase Level) [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 48,624.09 * 0.21170	$	10,293.72
Z120	9. CTE 7-8 insurance/Benefits Total	$	320,035.87

	[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] 83,594.16 + 6,855.79 + 115,501.17 + 51,154.96 + 27,560.63 + 2,260.33 + 22,815.11 + 10,293.72		
	E. Professional Learning Days - CTE 7-8		
Z111pd	1. Professional Learning Days Salaries ([CTE 7-8 CIS FTE] * [CIS - Salary Inc] * [Regionalization] / [School Year Total Days] * [Prof Learning Days]) (8.303 * 65,216.05 * 1.18 / 180.00 * 1.00)	$	3,549.76
Z119pd	2. Professional Learning Day - Payroll Tax and Benefits ([CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc]) (3,549.76 * 0.23010)	$	816.80
3034pd	3. Total CTE 7-8 Professional Learning Days ([CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits]) (3,549.76 + 816.80)	$	4,366.56
	F. Other Generated Entitlements		
Z164	1. Total MSOC CTE 7-8 [Total MSOC Technology-CTE 7-8] + [Total MSOC Utilities-CTE 7-8] + [Total MSOC Curriciulum-CTE 7-8] + [Total MSOC Library/Supplies-CTE 7-8] + [Total MSOC Prof Dvlp-CTE 7-8] + [Total MSOC Facilities-CTE 7-8] + [Total MSOC Districtwide-CTE 7-8] 23,693.29 + 64,379.50 + 25,441.28 + 54,008.80 + 3,933.35 + 31,895.16 + 22,095.60	$	225,446.98
Z122	2. CTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 7.842 * 4.000 * 151.86	$	4,763.54
	G. Grades 7-8 Exploratory Career & Technical Education – Total		
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] 638,956.86 + 71,736.38 + 141,105.28 + 320,035.87 + 225,446.98 + 4,763.54 + 4,366.56	$	1,406,411.47

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 - Salary Maint] * [CIS Mix]) (35.699 * 35,700.00 * 1.51158)	$	1,926,439.63
Z125	2. CTE 9-12 CIS Salary Inc ([CTE 9-12 CIS FTE] * [CIS - Salary Inc] * [Regionalization] - [CTE 9-12 CIS Salary Maint]) (35.699 * 65,216.05 * 1.18 - 1,926,439.63)	$	820,774.74
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 1,926,439.63 + 820,774.74	$	2,747,214.37
	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] 2.724 * 64,202.00	$	174,886.25
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 2.724 * 96,805.00 * 1.18 - 174,886.25	$	136,276.00
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 174,886.25 + 136,276.00	$	311,162.25

	C. CTE 9-12 - Classified Staff (CLS)		
036A	1. CLS Salary Maintenance TotalHigh School CTE: Classified Salary (Maintenance Level) [CTE 9-12 CLS FTE] * [CLS - Salary Maint] 11.050 * 36,182.00	$	399,811.10
035A	2. CLS Salary IncreaseHigh School CTE: Classified Salary (Increase Level) [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 11.050 * 46,784.33 * 1.18 - 399,811.10	$	210,209.78
037A	3. Subtotal CTE CLS SalaryHigh School CTE: Classified Salary Total [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 399,811.10 + 210,209.78	$	610,020.88

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 38.423 * 9,360.00	$	359,639.28
Z131	2. CTE 9-12 Cert Insurance Inc ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc]) - ([CTE 9-12 Cert Insurance]) (38.423 * 10,127.64) - (359,639.28)	$	29,495.03
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (1,926,439.63 + 174,886.25) * 0.23650	$	496,963.57
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (820,774.74 + 136,276.00) * 0.23010	$	220,217.38
033A	5. Classified Insurance BenefitsHigh School CTE: Classified Insurance (Maintenance Level) [CTE 9-12 CLS FTE] * [CLS Health Insurance] * [CLS Health Factor] 11.050 * 9,360.00 * 1.152	$	119,149.06
034A	6. Classified Insurance Benefits - IncreaseHigh School CTE: Classified Insurance (Increase Level) ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - ([CTE 9-12 CLS Insurance]) (11.050 * 10,127.64 * 1.152) - (119,149.06)	$	9,771.75
031A	7. Classified - Payroll Tax and BenefitsHigh School CTE: Classified Benefits (Maintenance Level) [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 399,811.10 * 0.24670	$	98,633.40
030A	8. Classified - Payroll Tax and Benefits - IncreaseHigh School CTE: Classified Benefits (Increase Level) [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 210,209.78 * 0.21170	$	44,501.41
Z134	9. CTE 9-12 insurance/Benefits Total	$	1,378,370.88

	[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] 359,639.28 + 29,495.03 + 496,963.57 + 220,217.38 + 119,149.06 + 9,771.75 + 98,633.40 + 44,501.41		
	E. Professional Learning Days - CTE 9-12		
Z125pd	1. Professional Learning Days Salaries ([CTE 9-12 CIS FTE] * [CIS - Salary Inc] * [Regionalization] / [School Year Total Days] * [Prof Learning Days]) (35.699 * 65,216.05 * 1.18 / 180.00 * 1.00)	$	15,262.30
Z133pd	2. Professional Learning Day - Payroll Tax and Benefits ([CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc]) (15,262.30 * 0.23010)	$	3,511.86
3031pd	3. Total CTE 9-12 Professional Learning Days ([CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits]) (15,262.30 + 3,511.86)	$	18,774.16
	F. Other Generated Entitlements		
146A	1. Materials, Supplies, and Operating Costs (MSOC) [Total MSOC -CTE 9-12expl] + [Total MSOC -CTE 9-12prep] 969,287.07 + 0.00	$	969,287.07
Z136	2. CTE 9-12 Substitutes ([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * [Substitutes Days] * [Substitutes Rate] (33.715 + 0.000) * 4.000 * 151.86	$	20,479.84
Z137	G. 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] 2,747,214.37 + 311,162.25 + 610,020.88 + 1,378,370.88 + 969,287.07 + 20,479.84 + 18,774.16	$	6,055,309.45

II. Special Education Excess Cost Allocation – Acct 4121

Item Code			Amount
B9	A. Enroll SpEd Birth - Age 2		148.00
B1	B. Enroll SpEd 3-PK		155.00
B2	C. Kindergarten - Age 21		1,666.00
Z272	D. Enroll BEA Resident ([Enroll Total w/ Run Start and Droput and ALE] + [Adj Resident BEA]) (20,471.00 + 0.00)		20,471.00
Z273	E. Enroll SpEd% K-21 ([Enroll SpEd K-21] / [Enroll BEA Resident]) (1,666.00 / 20,471.00)		0.0814

Z274	F. SpEd K-21 Fund%
	IF ([Enroll SpEd% K-21]) <= ([SpEd Max Fund %]) THEN ([Enroll SpEd% K-21]) (0) ELSE ([SpEd Max Fund %]) (0)
	IF (0.0814) <= (0.13500) THEN (0.0814) (0) ELSE (0.13500) (0)
			0.0814

Z275	G. Enroll SpEd K-21 Funded ([Enroll BEA Resident] * [SpEd K-21 Fund%]) (20,471.00 * 0.0814)		1,666.34
Z246	H. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 5,598.60 + 2,106.42 + 30.17 + 1,323.95 + 28.49	$	9,087.63

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]) (0) ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]) (0)
	IF (0.00) > (0) THEN (155.00 * 0.00 * 1.15) (0) ELSE (155.00 * 9,087.63 * 1.15) (0)
		$	1,619,870.05

	J. Age K-21 Allocation		
Z278	1. Fed Funds Integration Rate	$	23.60

Z280	2. Age K-21 Allocation
	IF ([Co-op SpEd Alloc Rate]) > (0) THEN ([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor] - [Fed Funds Int Rate]) * ([Enroll SpEd K-21]) ELSE ([SpEd BEA Rate] * [SpEd K-21 Alloc Factor] - [Fed Funds Int Rate]) * ([Enroll SpEd K-21 Funded])
	IF (0.00) > (0) THEN (0.00 * 0.9609 - 23.60) * (1,666.00) ELSE (9,087.63 * 0.9609 - 23.60) * (1,666.34)
		$	14,511,661.27

B4	K. State Safety Net Award	$	2,907,013.00
N7	L. Total 4121	$	19,038,544.32

	([SpEd 3-PK Allocation] + [SpEd K-21 Allocation] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc]) (1,619,870.05 + 14,511,661.27 + 2,907,013.00 + 0.00 + 0.00)		
N8	M. Total 4122 [Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor] 148.00 * 9,087.63 * 1.15	$	1,546,714.63
N10	N. Total Sped Allocation [Total 4121] + [Total 4122] 19,038,544.32 + 1,546,714.63	$	20,585,258.95

Account 3121 Special Education, General Apportionment

Item Code			Amount
B2	O. Kindergarten - Age 21		1,666.00

Z284	P. SpEd Gen Apport
	IF ([Co-op SpEd Alloc Rate]) > (0) THEN ([Co-op SpEd Alloc Rate] * [Enroll SpEd K-21]) (0) ELSE ([SpEd BEA Rate] * [Enroll SpEd K-21]) (0)
	IF (0.00) > (0) THEN (0.00 * 1,666.00) (0) ELSE (9,087.63 * 1,666.00) (0)
		$	15,139,991.58

N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate		0.1500
Z286	R. SpEd Gen Apport Instruct ([SpEd Gen Apport]) / (1 + [Districtwide Allow]) (15,139,991.58) / (1 + 0.1500)	$	13,165,210.07
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.		0.27720
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 ([SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]) (13,165,210.07 * 0.27720)	$	3,649,396.23
Z291	Total program 21 ([Total 4121] + [Gen Apport 3121]) (19,038,544.32 + 3,649,396.23)	$	22,687,940.55

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] (1,417.00 + 1,475.00 + 1,491.00 + 1,548.00) * 0.071170	$	422.109
Z220	CIS BEA FTE 4 ([Enroll 4] * [SpEd CIS BEA Ratio 4]) (1,617.00 * 0.04601)		74.398
Z221	CIS BEA FTE 5-6 ([Enroll 5-6] * [SpEd CIS BEA Ratio 5-6]) (3,130.00 * 0.04601)		144.011
Z222	CIS BEA FTE 7-8 ([Enroll 7-8] * [SpEd CIS BEA Ratio 7-8]) (3,193.00 * 0.04623)		147.612
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] (6,223.00 + 0.00 + 0.00 + 0.00 + 18.00 + 0.00 + 333.00 + 26.00) * 0.04858		320.628
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] (422.109 + 74.398 + 144.011 + 147.612 + 320.628) / 20,471.00	$	0.054162
Z555	CAS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [CAS Ratio K-3] (1,417.00 + 1,475.00 + 1,491.00 + 1,548.00) * 0.004334	$	25.705
Z555Z4	CAS BEA FTE 4 ([Enroll 4] * [SpEd CAS BEA Ratio 4]) (1,617.00 * 0.00399)	$	6.452
Z555Z6	CAS BEA FTE 5-6 ([Enroll 5-6] * [SpEd CAS BEA Ratio 5-6]) (3,130.00 * 0.00399)	$	12.489
Z555Z8	CAS BEA FTE 7-8 ([Enroll 7-8] * [SpEd CAS BEA Ratio 7-8]) (3,193.00 * 0.00399)	$	12.740
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] (6,223.00 + 0.00 + 0.00 + 0.00 + 18.00 + 0.00 + 333.00 + 26.00) * 0.00403	$	26.598
593X	CAS Special Ed BEA Rate (K-12)	$	0.00410

	([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] (25.705 + 6.452 + 12.489 + 12.740 + 26.598) / 20,471.00		
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K] (1,417.00 + 1,475.00 + 1,491.00 + 1,548.00) * 0.018204	$	107.968
Z556Z4	CLS BEA FTE 4 ([Enroll 4] * [SpEd CLS BEA Ratio 4]) (1,617.00 * 0.01721)	$	27.829
Z556Z6	CLS BEA FTE 5-6 ([Enroll 5-6] * [SpEd CLS BEA Ratio 5-6]) (3,130.00 * 0.01721)	$	53.867
Z556Z8	CLS BEA FTE 7-8 ([Enroll 7-8] * [SpEd CLS BEA Ratio 7-8]) (3,193.00 * 0.01701)	$	54.313
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] (6,223.00 + 0.00 + 0.00 + 0.00 + 18.00 + 0.00 + 333.00 + 26.00) * 0.01710	$	112.860
594X	CLS Special Ed BEA Rate (K-12) ([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] (107.968 + 27.829 + 53.867 + 54.313 + 112.860) / 20,471.00	$	0.01743

Salary Allocation

Item Code			Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS - Salary Maint] * [CIS Mix] 0.054162 * 35,700.00 * 1.51158	$	2,922.77
Z226	CIS BEA Salary Inc Total [CIS BEA FTE K-12] * [CIS - Salary Inc] * [Regionalization] - [CIS BEA Salary Maint Total] 0.054162 * 65,216.05 * 1.18 - 2,922.77	$	1,245.26
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 2,922.77 + 1,245.26	$	4,168.03
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] 0.00410 * 64,202.00	$	263.23
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.00410 * 96,805.00 * 1.18 - 263.23	$	205.11
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 263.23 + 205.11	$	468.34
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] 0.01743 * 36,182.00	$	630.65
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.01743 * 46,784.33 * 1.18 - 630.65	$	331.58
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 630.65 + 331.58	$	962.23
Z234	TOTAL Salary BEA [CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total] 4,168.03 + 468.34 + 962.23	$	5,598.60

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] (0.054162 + 0.00410) * 9,360.00	$	545.33
Z236	2. CIS/CAS BEA Insurance Inc Total (([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Certificated Health Insurance Inc]) - [CIS/CAS BEA Insurance Maint Total] ((0.054162 + 0.00410) * 10,127.64) - 545.33	$	44.73
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] * [CLS Health Factor] 0.01743 * 9,360.00 * 1.152	$	187.94
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.01743 * 10,127.64 * 1.152) - 187.94	$	15.42
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (2,922.77 + 263.23) * 0.23650	$	753.49
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (1,245.26 + 205.11) * 0.23010	$	333.73
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 630.65 * 0.24670	$	155.58
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 331.58 * 0.21170	$	70.20
Z243	9. TOTAL Benefits BEA [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] 545.33 + 44.73 + 187.94 + 15.42 + 753.49 + 333.73 + 155.58 + 70.20	$	2,106.42

Substitutes BEA

Item Code			Amount
Z244	Substitutes BEA ([CIS BEA FTE K-12] * [Teachers %]) * [Substitutes Days] * [Substitutes Rate] (0.054162 * 0.9170) * 4.000 * 151.86	$	30.17

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] (20,471.00 * 1,267.80 + (0.00 + 0.00 + 0.00 + 6,223.00 + 18.00 + 0.00 + 333.00 + 26.00) * 174.16) / 20,471.00	$	1,323.95
Professional Learning Days - Special Ed BEA			
Z226pd	1. Professional Learning Days Salaries ([CIS BEA FTE K-12] * [CIS - Salary Inc] * [Regionalization] / [School Year Total Days] * [Prof Learning Days]) (0.054162 * 65,216.05 * 1.18 / 180.00 * 1.00)	$	23.16
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits ([CIS BEA PD Salary] * [CIS/CAS - Benefits Inc]) (23.16 * 0.23010)	$	5.33
4120pd	3. Total SpEd BEA Professional Learning Days ([CIS BEA PD Salary] + [CIS BEA PD Benefits]) (23.16 + 5.33)	$	28.49

3. BEA Rate for Special Education

Item Code			Amount
Z246	Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 5,598.60 + 2,106.42 + 30.17 + 1,323.95 + 28.49	$	9,087.63

IV. Learning Assistance Program (LAP) – Acct 4155

Item Code			Amount
Z067	A. Eligible Students - Regular LAP Students ([Enroll Total PY for LAP] * [LAP District Poverty %]) (20,092.00 * 0.1729)		3,473.91
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE (([LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((3,473.91 * 2.39750 * 36.00) / 15.00) / 900.00		22.210
Z068A	C. Formulated Staffing Units - High Poverty (([LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((491.96 * 1.10000 * 36.00) / 15.00) / 900.00		1.44
Z075	D. Total LAP Staffing Units ([LAP CIS FTE] + [LAP HiPov CIS FTE]) (22.210 + 1.44)		23.65
Z069	E. LAP CIS Salary Maint ([Total LAP Staffing Units] * [CIS - Salary Maint] * [CIS Mix]) (23.65 * 35,700.00 * 1.51158)	$	1,276,234.55
Z070	F. LAP CIS Salary Inc ([Total LAP Staffing Units] * [CIS - Salary Inc] * [Regionalization] - [LAP CIS Salary Maint]) (23.65 * 65,216.05 * 1.18 - 1,276,234.55)	$	543,749.76
Z071	G. LAP CIS Insurance Benefits ([Total LAP Staffing Units] * [Certificated Health Insurance]) (23.65 * 9,360.00)	$	221,364.00
Z072	H. LAP CIS Insurance Benefits Increase ([Total LAP Staffing Units] * [Certificated Health Insurance Inc]) - ([LAP CIS Insurance]) (23.65 * 10,127.64) - (221,364.00)	$	18,154.69
Z073	I. LAP CIS Payroll Tax and Benefits Maint ([LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (1,276,234.55 * 0.23650)	$	301,829.47
Z074	J. LAP CIS Payroll Tax and Benefits - Increase ([LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (543,749.76 * 0.23010)	$	125,116.82
M56	K. Learning Assistance Program: Total Allocated MSOC ([Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriciulum-LAP] + [Total MSOC Library/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
	L. Professional Learning Days - LAP		
Z070pd	1. Professional Learning Days Salaries	$	10,111.02

	([Total LAP Staffing Units] * [CIS - Salary Inc] * [Regionalization] / [School Year Total Days] * [Prof Learning Days]) (23.65 * 65,216.05 * 1.18 / 180.00 * 1.00)		
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits ([LAP CIS PD Salary] * [CIS/CAS - Benefits Inc]) (10,111.02 * 0.23010)	$	2,326.55
4155pd	3. Total LAP Professional Learning Days ([LAP CIS PD Salary] + [LAP CIS PD Benefits]) (10,111.02 + 2,326.55)	$	12,437.57
O7	AM. Lap 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 PD]) (1,276,234.55 + 543,749.76 + 221,364.00 + 18,154.69 + 301,829.47 + 125,116.82 + 0.00 + 12,437.57)	$	2,498,886.86

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]) (2,281.00 + 200.00 + 468.00)	$	2,949.00
A62	B. TBIP Enroll K-6 Subtotal	$	2,281.00
Z551	C. TBIP Staffing Units Grades K-6 (([Enroll TBIP K-6] * [TBIP Hr/Stdnt K-6] * [Instruct Wks/Year]) / [TBIP Class Size]) / [Instruct Hr/Year] ((2,281.00 * 4.778 * 36.00) / 15.00) / 900.00		29.063
A63	D. TBIP Enroll 7-8 Subtotal	$	200.00
Z551Z8	E. TBIP Staffing Units Grades 7-8 (([Enroll TBIP 7-8] * [TBIP Hr/Stdnt 7-8] * [Instruct Wks/Year]) / [TBIP Class Size]) / [Instruct Hr/Year] ((200.00 * 6.778 * 36.00) / 15.00) / 900.00	$	3.615
A64	F. TBIP Enroll 9-12 Subtotal	$	468.00
Z551Z12	G. TBIP Staffing Units Grades 9-12 (([Enroll TBIP 9-12] * [TBIP Hr/Stdnt 9-12] * [Instruct Wks/Year]) / [TBIP Class Size]) / [Instruct Hr/Year] ((468.00 * 6.778 * 36.00) / 15.00) / 900.00	$	8.459
A65	H. TBIP Exited Kindergarten - Grade 12	$	1,095.00
Z554	I. TBIP Staffing Units Exited Students (([Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year]) / [TBIP Class Size]) / [Instruct Hr/Year] ((1,095.00 * 3.000 * 36.00) / 15.00) / 900.00		8.760
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] 29.063 + 3.615 + 8.459 + 8.760		49.897
Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS - Salary Maint] * [CIS Mix] 49.897 * 35,700.00 * 1.51158	$	2,692,612.07
Z079	L. TBIP CIS Salary Inc [Total TBIP CIS FTE] * [CIS - Salary Inc] * [Regionalization] - [TBIP CIS Salary Maint] 49.897 * 65,216.05 * 1.18 - 2,692,612.07	$	1,147,208.52
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 49.897 * 9,360.00	$	467,035.92
Z081	N. TBIP CIS Insurance Inc	$	38,302.93

	([Total TBIP CIS FTE] * [Certificated Health Insurance Inc]) - ([TBIP CIS Insurance]) (49.897 * 10,127.64) - (467,035.92)		
Z082	O. TBIP CIS Benefits Maint ([TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (2,692,612.07 * 0.23650)	$	636,802.75
Z083	P. TBIP CIS Benefits Inc ([TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (1,147,208.52 * 0.23010)	$	263,972.68
M48	Q. Transitional Bilingual: Total Allocated MSOC ([Total MSOC Technology-TBIP] + [Total MSOC Utilities-TBIP] + [Total MSOC Curriculum-TBIP] + [Total MSOC Library/Supplies-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
	R. Professional Learning Days -TBIP		
Z079pd	1. Professional Learning Days Salaries ([Total TBIP CIS FTE] * [CIS - Salary Inc] * [Regionalization] / [School Year Total Days] * [Prof Learning Days]) (49.897 * 65,216.05 * 1.18 / 180.00 * 1.00)	$	21,332.34
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits ([TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc]) (21,332.34 * 0.23010)	$	4,908.57
4165pd	3. Total TBIP Professional Learning Days ([TBIP CIS PD Salary] + [TBIP CIS PD Benefits]) (21,332.34 + 4,908.57)	$	26,240.91
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]) (2,692,612.07 + 1,147,208.52 + 467,035.92 + 38,302.93 + 636,802.75 + 263,972.68 + 0.00 + 26,240.91)	$	5,272,175.78
Z476	T. TBIP WithHold Amount ([TBIP TOTAL] * [TBIP WithHold Factor]) (5,272,175.78 * 0.0257)	$	135,494.92
Z477	U. TBIP Net Total ([TBIP TOTAL] - [TBIP WithHold Amount]) (5,272,175.78 - 135,494.92)	$	5,136,680.86

VI. Highly Capable (HiCap) – Acct 4174

Item Code			Amount
Z086	A. HiCap Students ([Enroll Total w/ Run Start and Droput and ALE] * [HiCap % Enroll]) (20,471.00 * 0.05000)		1,023.55
Z087	B. HiCap CIS FTE (([HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year]) / [HiCap Class Size]) / [Instruct Hr/Year] ((1,023.55 * 2.1590 * 36.00) / 15.00) / 900.00		5.893
Z088	C. HiCap CIS Salary Maint ([HiCap CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (5.893 * 35,700.00 * 1.51158)	$	318,006.35
Z089	D. HiCap CIS Salary Inc ([HiCap CIS FTE] * [CIS - Salary Inc] * [Regionalization] - [HiCap CIS Salary Maint]) (5.893 * 65,216.05 * 1.18 - 318,006.35)	$	135,489.11
Z090	E. HiCap CIS Insurance ([HiCap CIS FTE] * [Certificated Health Insurance]) (5.893 * 9,360.00)	$	55,158.48
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc]) - ([HiCap CIS Insurance]) (5.893 * 10,127.64) - (55,158.48)	$	4,523.70
Z092	G. HiCap CIS Benefits Maint ([HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (318,006.35 * 0.23650)	$	75,208.50
Z093	H. HiCap CIS Benefits Inc ([HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (135,489.11 * 0.23010)	$	31,176.04
Z094	I. Total MSOC -HiCap ([Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap] + [Total MSOC Library/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
	J. Professional Learning Days - HiCap		
Z089pd	1. Professional Learning Days Salaries ([HiCap CIS FTE] * [CIS - Salary Inc] * [Regionalization] / [School Year Total Days] * [Prof Learning Days]) (5.893 * 65,216.05 * 1.18 / 180.00 * 1.00)	$	2,519.42
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits ([HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc]) (2,519.42 * 0.23010)	$	579.72
4174pd	3. Total HiCap Professional Learning Days	$	3,099.14

	([HiCap CIS PD Salary] + [HiCap CIS PD Benefits]) (2,519.42 + 579.72)		
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]) (318,006.35 + 135,489.11 + 55,158.48 + 4,523.70 + 75,208.50 + 31,176.04 + 0.00 + 3,099.14)	$	622,661.32

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 + 22,874.04 + 6,379.20 + 0.00)	$	29,253.24
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]) (127,078.00 * 0.180000)		22,874.04
S3	D. Total Reduced Price Breakfasts Served ([Est RPB] * [Rdcd Only Bfast Rate]) (21,264.00 * 0.30)		6,379.20
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]) (0.00 + 0.00)	$	0.00