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, 2017 through August 31, 2018.

ESD Superintendent or Designee

Date

OSPI Representative

Date

Lock and Print Date: 08/31/2017

F-195 TABLE OF CONTENTS

Fiscal Year 2017-2018

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	298,409,648	6,245,746	78,176,140	128,020,000	653,941
Total Appropriation (Expenditures)	301,533,807	6,198,055	89,415,975	201,750,733	1,286,716
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	14,713,055	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	-3,124,159	47,691	-11,239,835	-88,443,788	-632,775
Beginning Total Fund Balance	21,955,337	1,253,495	26,175,926	242,173,945	1,094,752
Ending Total Fund Balance	18,831,178	1,301,186	14,936,091	153,730,157	461,977
SECTION B: EXCESS LEVIES FOR 2018 COLLECTION					
Excess levies approved by voters for 2018 collection	66,500,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2018 collection after rollback	66,500,000	XXXX	83,578,000	26,000,000	0

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

Bellevue School District No.405

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2015-2016	(2) % of Total	(3) Budget 2016-2017	(4) % of Total	(5) Budget 2017-2018	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	20,165.75		20,263.06		20,611.00	
FTE Certificated Employees	1,399.318		1,448.244		1,482.415	
FTE Classified Employees	772.055		815.858		844.838	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	249,162,048		274,362,213		298,409,648	
Total Expenditures	248,573,836		276,456,398		301,533,807	
Total Beginning Fund Balance	22,055,125		20,900,000		21,955,337	
Total Ending Fund Balance	22,643,337		18,805,815		18,831,178	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	141,953,776	57.11	161,445,681	58.40	174,150,373	57.75
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	32,244,599	12.97	31,692,228	11.46	38,105,136	12.64
Vocational Instruction	5,055,210	2.03	5,088,506	1.84	6,374,588	2.11
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	9,676,289	3.89	12,870,924	4.66	13,446,277	4.46
Other Instructional Programs	5,230,867	2.10	3,844,714	1.39	4,233,967	1.40
Community Services	9,423,909	3.79	12,054,450	4.36	12,302,717	4.08
Support Services	44,989,186	18.10	49,459,895	17.89	52,920,749	17.55
Total - Program Groups	248,573,836	100.00	276,456,398	100.00	301,533,807	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	141,678,591	57.00	161,345,033	58.36	176,059,605	58.39
Teaching Support	38,639,321	15.54	40,830,221	14.77	45,226,185	15.00
Other Supportive Activities	38,682,729	15.56	43,845,758	15.86	46,284,230	15.35
Building Administration	13,188,000	5.31	13,334,686	4.82	15,297,861	5.07
Central Administration	16,385,195	6.59	17,100,700	6.19	18,665,926	6.19
Total - Activity Groups	248,573,836	100.00	276,456,398	100.00	301,533,807	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	112,914,118	45.42	127,657,958	46.18	136,108,123	45.14
Classified Salaries	43,863,894	17.65	46,155,266	16.70	49,749,209	16.50

Bellevue School District No.405

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2015-2016	(2) % of Total	(3) Budget 2016-2017	(4) % of Total	(5) Budget 2017-2018	(6) % of Total
Employee Benefits and Payroll Taxes	55,986,532	22.52	62,425,156	22.58	69,674,753	23.11
Supplies, Instructional Resources and Noncapitalized Items	13,345,392	5.37	18,220,571	6.59	20,336,379	6.74
Purchased Services	21,613,054	8.69	20,578,967	7.44	24,227,379	8.03
Travel	715,905	0.29	878,415	0.32	851,215	0.28
Capital Outlay	134,941	0.05	540,065	0.20	586,749	0.19
Total - Objects	248,573,836	100.00	276,456,398	100.00	301,533,807	100.00

Bellevue School District No.405

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2015-2016	Budget 2/ 2016-2017	Budget 3/ 2017-2018
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	1,370.22	1,373.00	1,389.00
2. Grade 1	1,473.78	1,439.00	1,479.00
3. Grade 2	1,571.39	1,591.00	1,548.00
4. Grade 3	1,506.11	1,521.00	1,619.00
5. Grade 4	1,573.22	1,586.00	1,521.00
6. Grade 5	1,550.86	1,522.00	1,584.00
7. Grade 6	1,498.59	1,493.00	1,584.00
8. Grade 7	1,552.64	1,575.00	1,533.00
9. Grade 8	1,548.41	1,597.00	1,575.00
10. Grade 9	1,681.99	1,636.00	1,649.00
11. Grade 10	1,658.69	1,695.00	1,704.00
12. Grade 11 (excluding Running Start)	1,477.49	1,540.80	1,566.00
13. Grade 12 (excluding Running Start)	1,349.53	1,373.61	1,508.00
14. SUBTOTAL	19,812.92	19,942.41	20,259.00
15. Running Start	342.94	312.90	342.00
16. Dropout Reengagement Enrollment	9.89	7.75	10.00
17. ALE Enrollment	0.00	0.00	0.00
18. TOTAL K-12	20,165.75	20,263.06	20,611.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	1,399.318	1,448.244	1,482.415
2. General Fund FTE Classified Employees /4	772.055	815.858	844.838

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 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	58,188,497	60,245,026	64,706,034
2000 | Local Nontax Support	23,834,293	25,099,557	25,295,072
3000 | State, General Purpose	118,281,116	129,429,371	143,813,239
4000 | State, Special Purpose	26,973,504	32,621,607	36,128,275
5000 | Federal, General Purpose	8,127	0	0
6000 | Federal, Special Purpose	10,244,685	12,674,695	12,273,081
7000 | Revenues from Other School Districts	1,247,433	1,157,840	1,258,100
8000 | Revenues from Other Entities	241,684	186,032	152,532
9000 | Other Financing Sources	10,142,709	12,948,085	14,783,315
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**249,162,048**	**274,362,213**	**298,409,648**
EXPENDITURES			
00 | Regular Instruction	141,953,776	161,445,681	174,150,373
10 | Federal Stimulus	0	0	0
20 | Special Education Instruction	32,244,599	31,692,228	38,105,136
30 | Vocational Education Instruction	5,055,210	5,088,506	6,374,588
40 | Skill Center Instruction	0	0	0
50 and 60 | Compensatory Education Instruction	9,676,289	12,870,924	13,446,277
70 | Other Instructional Programs	5,230,867	3,844,714	4,233,967
80 | Community Services	9,423,909	12,054,450	12,302,717
90 | Support Services	44,989,186	49,459,895	52,920,749
B. TOTAL EXPENDITURES	**248,573,836**	**276,456,398**	**301,533,807**
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)	**588,212**	**-2,094,185**	**-3,124,159**
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	103,037	100,000	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 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	2,348,454	2,000,000	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	4,000,000	0	3,326,922
G.L.884	Assigned to Other Capital Projects	657,252	0	1,087,719
G.L.888	Assigned to Other Purposes	2,254,410	2,500,000	1,562,846
G.L.890	Unassigned Fund Balance	8,674	1,300,000	0
G.L.891	Unassigned to Minimum Fund Balance Policy		15,000,000	13,227,850
F.	**TOTAL BEGINNING FUND BALANCE**	**22,055,125**	**20,900,000**	**21,955,337**
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	207,462	218,431	250,000
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	2,639,129	2,000,000	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	0	0
G.L.884	Assigned to Other Capital Projects	1,087,719	0	1,275,101
G.L.888	Assigned to Other Purposes	1,562,846	0	1,500,000
G.L.890	Unassigned Fund Balance	0	0	0
G.L.891	Unassigned to Minimum Fund Balance Policy	14,146,181	16,587,384	13,306,077
H.	**TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/**	**22,643,337**	**18,805,815**	**18,831,178**

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 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
LOCAL TAXES				
1100	Local Property Tax	58,188,497	60,245,026	64,706,034
1300	Sale of Tax Title Property	0	0	0
1400	Local in lieu of Taxes	0	0	0
1500	Timber Excise Tax	0	0	0
1600	County-Administered Forests	0	0	0
1900	Other Local Taxes	0	0	0
1000	**TOTAL LOCAL TAXES**	**58,188,497**	**60,245,026**	**64,706,034**
LOCAL SUPPORT NONTAX				
2100	Tuitions and Fees, Unassigned	4,456,533	2,307,000	2,800,000
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	515,338	793,699	593,000
2186	Community School Tuition and Fees	0	0	0
2188	Childcare Tuitions and Fees	8,373,355	10,620,000	10,596,100
2200	Sales of Goods, Supplies, and Services, Unassigned	490,483	755,794	860,351
2231	Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	61,292	75,000	75,000
2245	Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288	Childcare, Sales of Goods, Supplies and Services	0	0	0
2289	Other Community Svcs Sales of Goods, Supplies and Svcs	744,640	843,648	921,160
2298	School Food Services, Sales of Goods, Supplies and Svcs	3,637,094	4,143,404	4,086,000
2300	Investment Earnings	187,353	150,000	250,000
2400	Interfund Loan Interest Earnings	0	0	0
2500	Gifts and Donations	3,031,909	3,010,028	2,803,000
2600	Fines and Damages	88,201	75,000	75,000
2700	Rentals and Leases	1,805,058	1,841,239	1,425,461
2800	Insurance Recoveries	98,975	260,000	40,000
2900	Local Support Nontax, Unassigned	186,608	135,000	620,000
2910	E-Rate	157,454	89,745	150,000
2000	**TOTAL LOCAL SUPPORT NONTAX**	**23,834,293**	**25,099,557**	**25,295,072**
STATE, GENERAL PURPOSE				
3100	Apportionment	115,433,527	126,525,151	140,823,704

Bellevue School District No.405

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
3121	Special Education--General Apportionment	2,847,589	2,904,220	2,989,535
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**	**118,281,116**	**129,429,371**	**143,813,239**
STATE, SPECIAL PURPOSE				
4100	Special Purpose, Unassigned	0	0	0
4121	Special Education	11,724,838	12,574,807	13,594,304
4122	Special Ed-Infants and Toddlers-State	978,490	1,099,099	1,085,002
4126	State Institutions, Special Education	0	0	0
4155	Learning Assistance	1,705,467	1,743,585	1,983,010
4156	State Institutions, Centers, and Homes, Delinquent	0	0	0
4158	Special and Pilot Programs	2,414,267	2,855,642	2,878,142
4159	Institutions-Juveniles in Adult Jails	0	0	0
4165	Transitional Bilingual	2,760,595	2,901,181	3,738,921
4174	Highly Capable	186,599	200,754	462,832
4188	Childcare	0	0	0
4198	School Food Services	48,654	75,354	40,974
4199	Transportation--Operations	6,160,676	6,160,675	6,636,775
4300	Other State Agencies, Unassigned	448,072	4,455,360	5,178,315
4321	Special Education--Other State Agencies	0	0	0
4322	Special Education-Infants and Toddlers-State	0	0	0
4326	State Institutions--Special Education--Other State Agcs	0	0	0
4356	State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358	Speical and Pilot Programs--Other State Agencies	0	0	0
4365	Transitional Bilingual--Other State Agencies	0	0	0
4388	Childcare--Other State Agencies	545,847	555,150	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**	**26,973,504**	**32,621,607**	**36,128,275**
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 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
5400	Federal in lieu of Taxes	0	0	0
5500	Federal Forests	8,127	0	0
5600	Qualified Bond Interest Credit - Federal	0	0	0
5000	**TOTAL FEDERAL, GENERAL PURPOSE**	**8,127**	**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	4,236,729	4,306,611	4,320,927
6125	Special Education-Infants and Toddlers-Federal	0	0	0
6138	Secondary Vocational Education	74,232	74,232	70,588
6146	Skill Center	0	0	0
6151	Disadvantaged ESEA Disadvantaged, Fed	1,642,163	1,723,446	1,649,933
6152	School Improve, Fed Other Title Grants under ESEA, Fed	444,077	458,831	318,017
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)	299,231	322,247	368,086
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	29,480	32,500	35,000
6189	Other Community Services	24,802	22,700	25,500
6198	School Food Services	1,996,652	2,281,128	1,965,030
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 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
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	23,271	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	994,935	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 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
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	479,113	425,000	492,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	**10,244,685**	**12,674,695**	**12,273,081**
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 | Program Participation, Unassigned	1,138,178	1,082,840	1,223,100
7121 | Special Education	45,675	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	75,000	0
7199 | Transportation	63,581	0	35,000
7301 | Nonhigh Participation	0	0	0
7000 | TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	**1,247,433**	**1,157,840**	**1,258,100**
REVENUES FROM OTHER ENTITIES			
8100 | Governmental Entities	99,005	147,932	112,932
8188 | Childcare	116,882	38,100	39,600
8189 | Community Services	0	0	0
8198 | School Food Services	0	0	0
8199 | Transportation	556	0	0
8200 | Private Foundations	19,331	0	0
8500 | Nonfederal, ESD	5,910	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	**241,684**	**186,032**	**152,532**
OTHER FINANCING SOURCES			

Bellevue School District No.405

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
9100 | Sale of Bonds	0	0	0
9300 | Sale of Equipment	51,686	40,000	70,260
9400 | Compensated Loss of Fixed Assets	0	0	0
9500 | Long-Term Financing	0	0	0
9900 | Transfers	10,091,024	12,908,085	14,713,055
9000 TOTAL OTHER FINANCING SOURCES	**10,142,709**	**12,948,085**	**14,783,315**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**249,162,048**	**274,362,213**	**298,409,648**

Bellevue School District No.405

EXPENDITURE BY PROGRAM

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
REGULAR INSTRUCTION			
01 | Basic Education	141,649,533	161,061,439	174,084,669
02 | Alternative Learning Experience	0	0	0
03 | Basic Education - Dropout Reengagement	304,243	384,242	65,704
00 | TOTAL REGULAR INSTRUCTION	**141,953,776**	**161,445,681**	**174,150,373**
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	27,335,274	26,541,812	32,880,684
22 | Special Education, Infants and Toddlers, State	816,736	966,267	1,030,751
24 | Special Education, Supplemental, Federal	4,092,589	4,184,149	4,193,701
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	**32,244,599**	**31,692,228**	**38,105,136**
VOCATIONAL EDUCATION INSTRUCTION			
31 | Vocational, Basic, State	4,264,888	4,374,901	5,118,337
34 | Middle School Career and Technical Education, State	719,191	634,062	1,188,456
38 | Vocational, Federal	71,131	79,543	67,795
39 | Vocational, Other Categorical	0	0	0
30 | TOTAL VOCATIONAL EDUCATION INSTRUCTION	**5,055,210**	**5,088,506**	**6,374,588**
SKILL CENTER INSTRUCTION			
45 | Skill Center, Basic, State	0	0	0
46 | Skill Center, Federal	0	0	0
40 | TOTAL SKILL CENTER INSTRUCTION	**0**	**0**	**0**
COMPENSATORY EDUCATION INSTUCTION			
51 | Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	1,573,634	1,658,087	1,584,664
52 | Other Title Grants Under ESEA - Federal	425,524	XXXXX	XXXXX
52 | School Improvement, Federal Other Title Grants under ESEA, Federal	XXXXX	441,438	305,433
53 | Migrant ESEA Migrant, Federal	0	0	0
54 | Reading First, Federal	0	0	0
55 | Learning Assistance Program (LAP), State	1,529,248	1,677,491	1,901,584
56 | State Institutions, Centers and Homes, Delinquent	0	0	0

Bellevue School District No.405

EXPENDITURE BY PROGRAM

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
57 | State Institutions, Neglected and Delinquent, Federal	0	0	0
58 | Special and Pilot Programs, State	2,477,337	2,903,340	2,974,677
59 | Institutions - Juveniles in Adult Jails	0	0	0
61 | Head Start, Federal	947,557	0	0
62 | Math and Science, Professional Development, Federal	0	0	0
64 | Limited English Proficiency, Federal	293,364	315,928	360,869
65 | Transitional Bilingual, State	2,394,626	2,844,640	3,319,050
67 | Indian Education, Federal, JOM	0	0	0
68 | Indian Education, Federal, ED	0	0	0
69 | Compensatory, Other	35,000	3,030,000	3,000,000
50 and 60 | TOTAL COMPENSATORY EDUCATION INSTRUCTION	**9,676,289**	**12,870,924**	**13,446,277**
OTHER INSTRUCTIONAL PROGRAMS			
71 | Traffic Safety	0	0	0
73 | Summer School	1,062,152	1,190,297	917,589
74 | Highly Capable	1,014,934	1,152,325	1,235,608
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	3,153,782	1,502,092	2,080,770
70 | TOTAL OTHER INSTRUCTIONAL PROGRAMS	**5,230,867**	**3,844,714**	**4,233,967**
COMMUNITY SERVICES			
81 | Public Radio/Television	0	0	0
86 | Community Schools	0	0	0
88 | Child Care	8,460,150	XXXXX	XXXXX
88 | Childcare	XXXXX	10,664,876	10,639,898
89 | Other Community Services	963,759	1,389,574	1,662,819
80 | TOTAL COMMUNITY SERVICES	**9,423,909**	**12,054,450**	**12,302,717**
SUPPORT SERVICES			
97 | District-wide Support	32,098,302	34,508,936	37,439,169
98 | School Food Services	6,166,619	6,924,522	6,982,456
99 | Pupil Transportation	6,724,265	8,026,437	8,499,124
90 | TOTAL SUPPORT SERVICES	**44,989,186**	**49,459,895**	**52,920,749**
TOTAL PROGRAM EXPENDITURES	**248,573,836**	**276,456,398**	**301,533,807**

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	174,084,669	483,930		106,172,194	9,990,217	41,836,120	9,222,676	5,958,044	411,488	10,000
02 | ALE	0	0		0	0	0	0	0	0	0
03 | Basic Education - Dropout Reengagement	65,704	0		0	0	0	0	65,704	0	0
TOTAL REGULAR INSTRUCTION	174,150,373	483,930		106,172,194	9,990,217	41,836,120	9,222,676	6,023,748	411,488	10,000
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	32,880,684	18,550		13,735,504	7,676,050	8,695,837	142,175	2,526,867	85,701	0
22 | Sp Ed, I&T, St	1,030,751	0		0	0	0	0	1,030,751	0	0
24 | Sp Ed, Sup, Fed	4,193,701	0		2,511,209	44,554	965,513	17,000	654,625	800	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	38,105,136	18,550		16,246,713	7,720,604	9,661,350	159,175	4,212,243	86,501	0
31 | Voc, Basic, St	5,118,337	0		2,814,478	384,419	1,119,691	422,883	323,366	28,500	25,000
34 | MidSchCar/Tec	1,188,456	0		588,516	21,665	203,527	273,814	22,000	2,250	76,684
38 | Voc, Fed	67,795	0		0	46,729	21,066	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	6,374,588	0		3,402,994	452,813	1,344,284	696,697	345,366	30,750	101,684
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
TOTAL SKILL CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51 | ESEA Disadvantaged, Federal	1,584,664	30,000		837,584	147,430	358,733	20,000	156,424	34,493	0
52 | Other Title Grants under ESEA, Federal	305,433	0	0	187,194	6,481	72,158	3,500	33,200	2,900	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	1,901,584	0		1,126,572	266,998	491,170	5,000	9,844	2,000	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	2,974,677	0		2,320,192	34,379	540,932	12,750	65,424	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	360,869	5,000		186,100	0	34,769	35,000	70,000	30,000	0
65 | Tran Biling, St	3,319,050	1,000		2,325,467	91,091	886,292	10,000	5,000	200	0
67 | Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 | 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
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	13,446,277	36,000	0	8,033,109	958,879	2,721,554	836,250	639,892	70,593	150,000
71 | Traffic Safety	0	0		0	0	0	0	0	0	0
73 | Summer School	917,589	9,000		626,659	64,051	166,879	36,000	0	15,000	0
74 | Highly Capable	1,235,608	0		573,568	99,725	224,194	338,121	0	0	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	2,080,770	50,400		362,454	887,577	514,832	123,300	72,213	7,994	62,000
TOTAL OTHER INSTRUCTIONAL PROGRAMS	4,233,967	59,400		1,562,681	1,051,353	905,905	497,421	72,213	22,994	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 | Childcare	10,639,898	32,500		24,003	6,953,600	3,161,345	296,000	163,600	8,850	0
89 | Othr Comm Srv	1,662,819	397,160	-455,000	4,400	936,920	267,076	420,983	91,280	0	0
TOTAL COMMUNITY SERVICES	12,302,717	429,660	-455,000	28,403	7,890,520	3,428,421	716,983	254,880	8,850	0
97 | Distwide Suppt	37,439,169	15,500	-127,538	662,029	14,843,181	6,318,380	4,198,776	11,122,437	203,339	203,065
98 | Schl Food Serv	6,982,456	29,500	-23,000	0	2,169,686	1,188,548	3,243,722	341,000	8,000	25,000
99 | Pupil Transp	8,499,124	33,000	-500,002	0	4,671,956	2,270,191	764,679	1,215,600	8,700	35,000
TOTAL SUPPORT SERVICES	52,920,749	78,000	-650,540	662,029	21,684,823	9,777,119	8,207,177	12,679,037	220,039	263,065

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
OBJECT TOTALS	301,533,807	1,105,540	-1,105,540	136,108,123	49,749,209	69,674,753	20,336,379	24,227,379	851,215	586,749

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	3,770,633	4,500		1,434,377	1,151,605	846,367	61,202	193,082	79,500	0
22 Lrn Resrc	3,493,894	0		2,245,869	240,773	932,252	75,000	0	0	0
23 Princ Off	15,263,078	0		8,772,030	2,583,748	3,907,300	0	0	0	0
24 Guid/Coun	8,510,663	0		4,029,517	1,150,230	1,937,954	544,037	848,925	0	0
25 Pupil M/S	1,153,589	0		1,000	707,040	423,649	1,000	20,500	400	0
26 Health	2,132,589	400		1,248,029	127,127	513,159	17,374	226,500	0	0
27 Teaching	117,949,387	417,530		79,208,263	924,853	29,197,265	4,312,519	3,576,369	302,588	10,000
28 Extracur	4,084,644	60,000		1,210,500	1,773,003	795,123	20,000	226,018	0	0
29 Pmt to SD	2,600							2,600		
31 InstProDev	7,480,472	0		5,124,665	0	1,735,457	11,600	596,750	12,000	0
32 Inst Tech	1,757,200	0			1,022,355	484,845	0	250,000	0	0
33 Curriculum	8,485,920	1,500		2,897,944	309,483	1,062,749	4,179,944	17,300	17,000	0
Total	**174,084,669**	**483,930**		**106,172,194**	**9,990,217**	**41,836,120**	**9,222,676**	**5,958,044**	**411,488**	**10,000**
FTE PROGRAM STAFF				**1,190.525**	**151.225**					

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	65,704	0		0	0	0	0	65,704	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	**65,704**	**0**		**0**	**0**	**0**	**0**	**65,704**	**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	1,923,069	2,000		1,129,461	287,919	488,439	15,250	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	705,228	0		513,104	0	191,624	500	0	0	0
25 Pupil M/S	35,066	0		0	23,889	11,177	0	0	0	0
26 Health	6,267,049	0		4,473,124	66,225	1,709,050	16,650	2,000	0	0
27 Teaching	23,191,596	16,550		7,085,968	7,298,017	6,128,113	62,575	2,524,867	75,506	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	648,459	0		491,076	0	157,383	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	110,217	0		42,771	0	10,051	47,200	0	10,195	0
Total	**32,880,684**	**18,550**		**13,735,504**	**7,676,050**	**8,695,837**	**142,175**	**2,526,867**	**85,701**	**0**
FTE PROGRAM STAFF				**164.150**	**162.529**					

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	1,030,751	0		0	0	0	0	1,030,751	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	**1,030,751**	**0**		**0**	**0**	**0**	**0**	**1,030,751**	**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	64,000	0		0	0	0	17,000	47,000	0	0
27 Teaching	4,078,036	0		2,471,167	44,554	953,890	0	607,625	800	0
29 Pmt to SD	0							0		
31 InstProDev	51,665	0		40,042	0	11,623	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	**4,193,701**	**0**		**2,511,209**	**44,554**	**965,513**	**17,000**	**654,625**	**800**	**0**
FTE PROGRAM STAFF				**33.350**	**0.169**					

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	297,920	0		158,990	53,652	70,178	2,700	6,000	6,400	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	114,495	0		0	64,654	34,041	15,000	500	300	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	4,516,662	0		2,597,530	197,367	968,366	404,933	301,766	21,700	25,000
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	15,000							15,000		
31 InstProDev	42,310	0		32,808	0	9,052	250	100	100	0
32 Inst Tech	95,863	0			68,746	27,117	0	0	0	0
33 Curriculum	36,087	0		25,150	0	10,937	0	0	0	0
Total	**5,118,337**	**0**		**2,814,478**	**384,419**	**1,119,691**	**422,883**	**323,366**	**28,500**	**25,000**
FTE PROGRAM STAFF				**23.910**	**7.270**					

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	80,516	0		37,500	21,665	21,351	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	1,045,165	0		506,437	0	163,980	273,814	22,000	2,250	76,684
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	8,646	0		6,854	0	1,792	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	54,129	0		37,725	0	16,404	0	0	0	0
Total	**1,188,456**	**0**		**588,516**	**21,665**	**203,527**	**273,814**	**22,000**	**2,250**	**76,684**
FTE PROGRAM STAFF				**5.820**	**0.300**					

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	67,795	0		0	46,729	21,066	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	**67,795**	**0**		**0**	**46,729**	**21,066**	**0**	**0**	**0**	**0**
FTE PROGRAM STAFF				**0.000**	**0.588**					

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	179,186	0		46,912	75,503	48,771	0	5,000	3,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	119,326	0		25,614	57,927	35,785	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	1,007,003	30,000		632,630	14,000	237,073	20,000	73,300	0	0
29 Pmt to SD	0							0		
31 InstProDev	279,149	0		132,428	0	37,104	0	78,124	31,493	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	**1,584,664**	**30,000**		**837,584**	**147,430**	**358,733**	**20,000**	**156,424**	**34,493**	**0**
FTE PROGRAM STAFF				**8.940**	**2.104**					

Bellevue School No. 405

PROGRAM 52 - School Improvement, Federal 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	9,202	0		0	6,481	2,721	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					
29 Pmt to SD	0							0		
31 InstProDev	296,231	0		187,194	0	69,437	3,500	33,200	2,900	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	**305,433**	**0**	**0**	**187,194**	**6,481**	**72,158**	**3,500**	**33,200**	**2,900**	**0**
FTE PROGRAM STAFF				**2.000**	**0.090**					

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	98,875	0		46,912	25,924	26,039	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	353,699	0		45,525	219,072	89,102	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	1,377,221	0		989,755	22,002	365,464	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	71,789	0		44,380	0	10,565	5,000	9,844	2,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	**1,901,584**	**0**		**1,126,572**	**266,998**	**491,170**	**5,000**	**9,844**	**2,000**	**0**
FTE PROGRAM STAFF				**12.930**	**4.666**					

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	133,192	0		63,355	34,379	33,208	750	500	1,000	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	2,640,819	0		2,130,300	0	478,076	8,000	24,443	0	0
29 Pmt to SD	0							0		
31 InstProDev	73,166	0		26,537	0	6,148	0	40,481	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	127,500	0		100,000	0	23,500	4,000	0	0	0
Total	**2,974,677**	**0**		**2,320,192**	**34,379**	**540,932**	**12,750**	**65,424**	**1,000**	**0**
FTE PROGRAM STAFF				**0.500**	**0.682**					

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	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	62,804	5,000		38,302	0	4,502	15,000	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	298,065	0		147,798	0	30,267	20,000	70,000	30,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	**360,869**	**5,000**		**186,100**	**0**	**34,769**	**35,000**	**70,000**	**30,000**	**0**
FTE PROGRAM STAFF				**0.800**	**0.000**					

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	403,226	0		250,000	46,134	107,092	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	20,087	0		0	14,957	5,130	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	2,851,820	1,000		2,041,210	30,000	764,410	10,000	5,000	200	0
29 Pmt to SD	0							0		
31 InstProDev	43,917	0		34,257	0	9,660	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	**3,319,050**	**1,000**		**2,325,467**	**91,091**	**886,292**	**10,000**	**5,000**	**200**	**0**
FTE PROGRAM STAFF				**27.260**	**1.365**					

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	94,723	0		63,384	8,197	23,142	0	0	0	0
23 Princ Off	34,783	0		0	23,067	11,716	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	787,705	9,000		562,978	32,787	131,940	36,000	0	15,000	0
29 Pmt to SD	0							0		
31 InstProDev	378	0		297	0	81	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	**917,589**	**9,000**		**626,659**	**64,051**	**166,879**	**36,000**	**0**	**15,000**	**0**
FTE PROGRAM STAFF				**0.530**	**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	317,256	0		125,000	97,199	90,057	5,000	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	164,966	0		51,979	2,526	12,771	97,690	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	6,000	0		0	0	0	6,000	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	5,868	0		4,610	0	1,258	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	741,518	0		391,979	0	120,108	229,431	0	0	0
Total	**1,235,608**	**0**		**573,568**	**99,725**	**224,194**	**338,121**	**0**	**0**	**0**
FTE PROGRAM STAFF				**4.000**	**1.900**					

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	141,867	0		0	95,037	38,730	6,300	0	1,800	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	45,031	0		0	25,927	19,104	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	1,569,906	45,000		357,661	594,846	379,901	78,000	46,713	5,785	62,000
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	6,142	0		4,793	0	1,349	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	317,824	5,400		0	171,767	75,748	39,000	25,500	409	0
Total	**2,080,770**	**50,400**		**362,454**	**887,577**	**514,832**	**123,300**	**72,213**	**7,994**	**62,000**
FTE PROGRAM STAFF				**3.400**	**11.702**					

Bellevue School No. 405

PROGRAM 88 - Childcare

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	7,301,782	9,000		23,616	4,844,133	2,327,083	21,000	75,600	1,350	0
29 Pmt to SD	0							0		
31 InstProDev	497	0		387	0	110	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	7,669	0			4,492	3,177	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	3,329,950	23,500		0	2,104,975	830,975	275,000	88,000	7,500	0
Total	**10,639,898**	**32,500**		**24,003**	**6,953,600**	**3,161,345**	**296,000**	**163,600**	**8,850**	**0**
FTE PROGRAM STAFF				**0.300**	**146.301**					

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	205,000	0					205,000	0		
44 Operation	186,444	0			107,672	54,522	24,250	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	1,271,375	397,160	-455,000	4,400	829,248	212,554	191,733	91,280	0	0
Total	**1,662,819**	**397,160**	**-455,000**	**4,400**	**936,920**	**267,076**	**420,983**	**91,280**	**0**	**0**
FTE PROGRAM STAFF				**0.000**	**4.225**					

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	983,637	0			0	0	2,000	971,937	9,700	0
12 Supt Off	1,477,611	50		308,650	577,147	297,609	49,905	230,250	14,000	0
13 Busns Off	3,363,986	3,450		149,055	1,926,360	731,436	142,059	279,687	85,439	46,500
14 HR	2,319,400	7,000		202,524	1,108,929	549,147	179,200	245,100	27,500	0
15 Pblc Rltn	592,326	0		1,800	354,446	144,180	10,500	77,900	3,500	0
25 Pupil M/S	414,729	0		0	67,478	16,151	24,500	306,600	0	0
61 Supv Bldg	712,327	1,000		0	498,249	174,593	11,120	11,800	3,000	12,565
62 Grnd Mnt	1,776,487	0			930,710	375,377	229,900	199,500	1,000	40,000
63 Oper Bldg	7,664,281	0			4,718,165	2,331,816	457,000	104,300	3,000	50,000
64 Maintnce	3,842,084	500	-26,600		1,590,658	602,566	686,208	939,752	1,000	48,000
65 Utilities	5,702,945	0	0		2,877	633	363,200	5,336,235	0	0
67 Bldg Secu	684,535	3,500			414,445	135,030	5,184	120,376	6,000	0
68 Insurance	1,300,000	0					0	1,300,000		0
72 Info Sys	5,652,161	0	0	0	2,281,680	806,781	1,852,500	662,000	49,200	0
73 Printing	384,454	0	-99,438	0	121,533	52,359	180,000	130,000	0	0
74 Warehouse	568,206	0	-1,500	0	250,504	100,702	5,500	207,000	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	**37,439,169**	**15,500**	**-127,538**	**662,029**	**14,843,181**	**6,318,380**	**4,198,776**	**11,122,437**	**203,339**	**203,065**
FTE PROGRAM STAFF				**4.000**	**233.539**					

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	742,752	5,500		0	486,574	186,178	35,000	25,000	4,500	0
42 Food	3,196,722	0					2,986,722	210,000		
44 Operation	3,065,982	24,000			1,683,112	1,002,370	222,000	106,000	3,500	25,000
49 Transfers	-23,000		-23,000							
Total	**6,982,456**	**29,500**	**-23,000**	**0**	**2,169,686**	**1,188,548**	**3,243,722**	**341,000**	**8,000**	**25,000**
FTE PROGRAM STAFF				**0.000**	**45.622**					

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	190,599	0		0	111,430	79,169	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	1,157,414	2,000		0	786,092	282,122	20,200	26,800	5,200	35,000
52 Operation	6,416,800	30,000			3,147,942	1,660,658	490,000	1,085,700	2,500	0
53 Maintnce	1,184,313	1,000			626,492	248,242	254,479	53,100	1,000	0
56 Insurance	50,000							50,000		
59 Transfers	-500,002		-500,002							
Total	**8,499,124**	**33,000**	**-500,002**	**0**	**4,671,956**	**2,270,191**	**764,679**	**1,215,600**	**8,700**	**35,000**
FTE PROGRAM STAFF				**0.000**	**70.061**					

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/
01-21-130	OTHER DISTRICT ADMINISTRATOR	6.500	163,000	125,000	151,153.85	982,500
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	183,000	183,000	183,000.00	183,000
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	268,877
ACTIVITY CODE 21 TOTAL		**7.500**				**1,434,377**
01-22-410	LIBRARY MEDIA SPECIALIST	28.000	69,933	42,735	58,643.71	1,642,024
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	603,845
ACTIVITY CODE 22 TOTAL		**28.000**				**2,245,869**
01-23-240	SECONDARY VICE PRINCIPAL	19.600	136,000	130,000	133,061.22	2,608,000
01-23-230	SECONDARY PRINCIPAL	10.850	153,000	143,000	146,686.64	1,591,550
01-23-220	ELEMENTARY VICE PRINCIPAL	15.000	120,000	120,000	120,000.00	1,800,000
01-23-210	ELEMENTARY PRINCIPAL	18.000	143,000	139,000	139,222.22	2,506,000
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	266,480
ACTIVITY CODE 23 TOTAL		**63.450**				**8,772,030**
01-24-420	COUNSELOR	43.300	66,852	44,946	57,658.68	2,496,621
01-24-400	OTHER SUPPORT PERSONNEL	5.000	66,852	48,862	58,170.00	290,850
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,242,046
ACTIVITY CODE 24 TOTAL		**48.300**				**4,029,517**
01-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,000
ACTIVITY CODE 25 TOTAL		**0.000**				**1,000**
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	384,431
01-26-470	NURSE	16.100	66,854	37,340	51,090.62	822,559
01-26-460	PSYCHOLOGIST	0.300	66,850	50,805	56,153.33	16,846

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/
01-26-450	COMMUNICATIONS DISORDER SPECIALIST	0.400	60,483	60,483	60,482.50	24,193
ACTIVITY CODE 26 TOTAL		**16.800**				**1,248,029**
01-27-340	ELEMENTARY SPECIALIST TEACHER	48.900	69,931	37,341	55,785.24	2,727,898
01-27-520	SUBSTITUTE TEACHER	5.000	66,851	46,254	56,722.20	283,611
01-27-330	OTHER TEACHER	4.050	66,861	44,760	57,542.22	233,046
01-27-320	SECONDARY TEACHER	490.675	69,933	35,700	54,960.45	26,967,719
01-27-310	ELEMENTARY HOMEROOM TEACHER	415.200	69,933	35,700	53,332.56	22,143,677
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	26,852,312
ACTIVITY CODE 27 TOTAL		**963.825**				**79,208,263**
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,210,500
ACTIVITY CODE 28 TOTAL		**0.000**				**1,210,500**
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,693,479
01-31-400	OTHER SUPPORT PERSONNEL	39.400	69,935	41,228	60,415.74	2,380,380
01-31-330	OTHER TEACHER	1.000	50,806	50,806	50,806.00	50,806
ACTIVITY CODE 31 TOTAL		**40.400**				**5,124,665**
01-33-400	OTHER SUPPORT PERSONNEL	18.500	66,852	47,333	61,974.54	1,146,529
01-33-130	OTHER DISTRICT ADMINISTRATOR	3.750	163,000	153,000	155,666.67	583,750
01-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,167,665
ACTIVITY CODE 33 TOTAL		**22.250**				**2,897,944**
PROGRAM TOTAL		**1,190.525**				**106,172,194**

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.

Bellevue School District No.405

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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.

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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/
21-21-400	OTHER SUPPORT PERSONNEL	2.400	66,851	55,646	61,398.33	147,356
21-21-130	OTHER DISTRICT ADMINISTRATOR	6.000	163,000	143,000	146,333.33	878,000
21-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	104,105
ACTIVITY CODE 21 TOTAL		**8.400**				**1,129,461**
21-24-440	SOCIAL WORKER	6.000	66,851	50,806	60,717.67	364,306
21-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	148,798
ACTIVITY CODE 24 TOTAL		**6.000**				**513,104**
21-26-480	PHYSICAL THERAPIST	4.100	69,933	51,915	60,710.24	248,912
21-26-460	PSYCHOLOGIST	23.100	66,852	44,886	55,242.51	1,276,102
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	21.500	66,852	45,317	54,899.26	1,180,334
21-26-430	OCCUPATIONAL THERAPIST	7.800	66,851	46,254	60,620.51	472,840
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,294,936
ACTIVITY CODE 26 TOTAL		**56.500**				**4,473,124**
21-27-400	OTHER SUPPORT PERSONNEL	11.800	66,851	53,227	59,354.58	700,384
21-27-330	OTHER TEACHER	78.050	66,852	37,342	50,791.26	3,964,258
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,421,326
ACTIVITY CODE 27 TOTAL		**89.850**				**7,085,968**
21-31-400	OTHER SUPPORT PERSONNEL	3.400	69,930	53,227	60,461.18	205,568
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	285,508
ACTIVITY CODE 31 TOTAL		**3.400**				**491,076**
21-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	42,771
ACTIVITY CODE 33 TOTAL		**0.000**				**42,771**
PROGRAM TOTAL		**164.150**				**13,735,504**

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 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.

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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/
24-27-330	OTHER TEACHER	33.350	66,851	37,342	53,058.17	1,769,490
24-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	701,677
ACTIVITY CODE 27 TOTAL		**33.350**				**2,471,167**
24-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	40,042
ACTIVITY CODE 31 TOTAL		**0.000**				**40,042**
PROGRAM TOTAL		**33.350**				**2,511,209**

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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/
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.950	153,000	125,000	132,368.42	125,750
31-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	33,240
ACTIVITY CODE 21 TOTAL		**0.950**				**158,990**
31-27-320	SECONDARY TEACHER	22.560	66,851	39,856	57,427.75	1,295,570
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,301,960
ACTIVITY CODE 27 TOTAL		**22.560**				**2,597,530**
31-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	32,808
ACTIVITY CODE 31 TOTAL		**0.000**				**32,808**
31-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,892
31-33-400	OTHER SUPPORT PERSONNEL	0.400	55,645	55,645	55,645.00	22,258
ACTIVITY CODE 33 TOTAL		**0.400**				**25,150**
PROGRAM TOTAL		**23.910**				**2,814,478**

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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**
34-27-320	SECONDARY TEACHER	4.920	66,852	39,708	57,845.93	284,602
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	221,835
ACTIVITY CODE 27 TOTAL		**4.920**				**506,437**
34-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,854
ACTIVITY CODE 31 TOTAL		**0.000**				**6,854**
34-33-400	OTHER SUPPORT PERSONNEL	0.600	55,647	55,647	55,646.67	33,388
34-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,337
ACTIVITY CODE 33 TOTAL		**0.600**				**37,725**
PROGRAM TOTAL		**5.820**				**588,516**

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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	0.340	137,979	137,979	137,976.47	46,912
ACTIVITY CODE 21 TOTAL		**0.340**				**46,912**
51-24-420	COUNSELOR	0.400	47,338	47,338	47,337.50	18,935
51-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,679
ACTIVITY CODE 24 TOTAL		**0.400**				**25,614**
51-27-330	OTHER TEACHER	7.500	66,851	52,016	60,197.33	451,480
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	181,150
ACTIVITY CODE 27 TOTAL		**7.500**				**632,630**
51-31-330	OTHER TEACHER	0.700	65,627	50,807	58,540.00	40,978
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	91,450
ACTIVITY CODE 31 TOTAL		**0.700**				**132,428**
PROGRAM TOTAL		**8.940**				**837,584**

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3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 52 - School Improvement, Federal 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/
52-31-400	OTHER SUPPORT PERSONNEL	2.000	66,851	65,628	66,239.00	132,478
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	54,716
ACTIVITY CODE 31 TOTAL		**2.000**				**187,194**
PROGRAM TOTAL		**2.000**				**187,194**

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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	0.330	142,161	142,161	142,157.58	46,912
ACTIVITY CODE 21 TOTAL		**0.330**				**46,912**
55-24-400	OTHER SUPPORT PERSONNEL	0.500	66,852	66,852	66,852.00	33,426
55-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,099
ACTIVITY CODE 24 TOTAL		**0.500**				**45,525**
55-27-330	OTHER TEACHER	12.100	69,934	37,550	57,057.02	690,390
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	299,365
ACTIVITY CODE 27 TOTAL		**12.100**				**989,755**
55-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	44,380
ACTIVITY CODE 31 TOTAL		**0.000**				**44,380**
PROGRAM TOTAL		**12.930**				**1,126,572**

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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/
58-25-130	OTHER DISTRICT ADMINISTRATOR	0.500	125,000	125,000	125,000.00	62,500
58-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	855
ACTIVITY CODE 25 TOTAL		**0.500**				**63,355**
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,130,300
ACTIVITY CODE 27 TOTAL		**0.000**				**2,130,300**
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	26,537
ACTIVITY CODE 31 TOTAL		**0.000**				**26,537**
58-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	100,000
ACTIVITY CODE 33 TOTAL		**0.000**				**100,000**
PROGRAM TOTAL		**0.500**				**2,320,192**

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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/
64-27-320	SECONDARY TEACHER	0.800	44,886	44,886	44,886.25	35,909
64-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,393
ACTIVITY CODE 27 TOTAL		**0.800**				**38,302**
64-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	147,798
ACTIVITY CODE 31 TOTAL		**0.000**				**147,798**
PROGRAM TOTAL		**0.800**				**186,100**

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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**
65-27-330	OTHER TEACHER	24.390	66,852	44,758	58,246.45	1,420,631
65-27-320	SECONDARY TEACHER	0.670	66,851	66,851	66,850.75	44,790
65-27-310	ELEMENTARY HOMEROOM TEACHER	0.200	66,850	66,850	66,850.00	13,370
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	562,419
ACTIVITY CODE 27 TOTAL		**25.260**				**2,041,210**
65-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	34,257
ACTIVITY CODE 31 TOTAL		**0.000**				**34,257**
PROGRAM TOTAL		**27.260**				**2,325,467**

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/
73-21-400	OTHER SUPPORT PERSONNEL	0.200	66,850	66,850	66,850.00	13,370
73-21-130	OTHER DISTRICT ADMINISTRATOR	0.330	136,894	136,894	136,893.94	45,175
73-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,839
ACTIVITY CODE 21 TOTAL		**0.530**				**63,384**
73-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	562,978
ACTIVITY CODE 27 TOTAL		**0.000**				**562,978**
73-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	297
ACTIVITY CODE 31 TOTAL		**0.000**				**297**
PROGRAM TOTAL		**0.530**				**626,659**

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.

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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	51,979
ACTIVITY CODE 24 TOTAL		**0.000**				**51,979**
74-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,610
ACTIVITY CODE 31 TOTAL		**0.000**				**4,610**
74-33-400	OTHER SUPPORT PERSONNEL	3.000	66,850	52,020	63,126.33	189,379
74-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	202,600
ACTIVITY CODE 33 TOTAL		**3.000**				**391,979**
PROGRAM TOTAL		**4.000**				**573,568**

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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/
79-27-320	SECONDARY TEACHER	3.400	66,851	58,535	63,427.06	215,652
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	142,009
ACTIVITY CODE 27 TOTAL		**3.400**				**357,661**
79-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,793
ACTIVITY CODE 31 TOTAL		**0.000**				**4,793**
PROGRAM TOTAL		**3.400**				**362,454**

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

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3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 88 - Childcare

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
88-27-400	OTHER SUPPORT PERSONNEL	0.300	58,067	58,067	58,066.67	17,420
88-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,196
ACTIVITY CODE 27 TOTAL		**0.300**				**23,616**
88-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	387
ACTIVITY CODE 31 TOTAL		**0.000**				**387**
PROGRAM TOTAL		**0.300**				**24,003**

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.

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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.

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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/
97-12-110	SUPERINTENDENT	1.000	280,000	280,000	280,000.00	280,000
97-12-005	OTHER SALARY ITEMS	0.000	0	0	0.00	28,650
ACTIVITY CODE 12 TOTAL		**1.000**				**308,650**
97-13-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.800	183,000	183,000	183,000.00	146,400
97-13-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,655
ACTIVITY CODE 13 TOTAL		**0.800**				**149,055**
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	55,452
97-14-610	ON LEAVE	2.200	66,851	66,850	66,850.91	147,072
ACTIVITY CODE 14 TOTAL		**2.200**				**202,524**
97-15-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,800
ACTIVITY CODE 15 TOTAL		**0.000**				**1,800**
PROGRAM TOTAL		**4.000**				**662,029**

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	121,973
01-21-940	OFFICE/CLERICAL	5.700	11,856.00	36.47	21.43	25.63	303,890
01-21-960	PROFESSIONAL	4.922	10,237.76	38.22	32.94	35.38	362,172
01-21-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	68.75	48.98	58.26	363,570
ACTIVITY CODE 21 TOTAL		**13.622**					**1,151,605**
01-22-940	OFFICE/CLERICAL	5.335	11,100.75	21.93	21.40	21.69	240,773
ACTIVITY CODE 22 TOTAL		**5.335**					**240,773**
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	40,000
01-23-910	AIDES	1.101	2,292.58	18.43	17.93	18.12	41,547
01-23-940	OFFICE/CLERICAL	50.489	105,008.09	26.68	19.61	23.83	2,502,201
ACTIVITY CODE 23 TOTAL		**51.590**					**2,583,748**
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	18,575
01-24-910	AIDES	1.993	4,147.31	27.68	17.92	25.21	104,541
01-24-940	OFFICE/CLERICAL	13.132	27,307.06	26.68	19.68	23.69	646,906
01-24-960	PROFESSIONAL	7.103	14,778.99	34.62	23.17	24.00	354,736
01-24-990	DIRECTOR/SUPERVISOR	0.250	520.00	48.98	48.98	48.98	25,472
ACTIVITY CODE 24 TOTAL		**22.478**					**1,150,230**
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	32,483
01-25-910	AIDES	10.171	21,160.45	18.96	17.89	18.12	383,349
01-25-940	OFFICE/CLERICAL	6.366	13,240.05	22.43	21.42	21.99	291,208
ACTIVITY CODE 25 TOTAL		**16.537**					**707,040**
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,413

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/
01-26-910	AIDES	3.094	6,443.60	18.93	17.82	18.27	117,714
ACTIVITY CODE 26 TOTAL		**3.094**					**127,127**
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	515,514
01-27-910	AIDES	9.933	20,657.32	18.96	17.82	18.14	374,708
01-27-940	OFFICE/CLERICAL	0.777	1,615.95	21.43	21.43	21.43	34,631
ACTIVITY CODE 27 TOTAL		**10.710**					**924,853**
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,302,225
01-28-960	PROFESSIONAL	0.607	1,261.73	26.11	26.11	26.11	32,940
01-28-990	DIRECTOR/SUPERVISOR	4.000	8,320.00	53.29	50.63	52.62	437,838
ACTIVITY CODE 28 TOTAL		**4.607**					**1,773,003**
01-32-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,000
01-32-980	TECHNICAL	16.075	33,446.82	26.68	24.93	25.35	847,919
01-32-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	34.72	34.72	34.72	144,436
ACTIVITY CODE 32 TOTAL		**18.075**					**1,022,355**
01-33-940	OFFICE/CLERICAL	4.177	8,687.95	33.05	17.93	24.33	211,396
01-33-980	TECHNICAL	1.000	2,080.00	38.22	38.22	38.22	79,495
01-33-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	18,592
ACTIVITY CODE 33 TOTAL		**5.177**					**309,483**
PROGRAM TOTAL		**151.225**					**9,990,217**

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.

Bellevue School District No.405

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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/
21-21-940	OFFICE/CLERICAL	4.000	8,320.00	33.05	22.18	25.93	215,701
21-21-980	TECHNICAL	1.000	2,080.00	34.72	34.72	34.72	72,218
ACTIVITY CODE 21 TOTAL		**5.000**					**287,919**
21-25-910	AIDES	0.519	1,078.71	22.43	21.42	22.15	23,889
ACTIVITY CODE 25 TOTAL		**0.519**					**23,889**
21-26-980	TECHNICAL	1.284	2,670.09	24.81	24.80	24.80	66,225
ACTIVITY CODE 26 TOTAL		**1.284**					**66,225**
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	407,004
21-27-910	AIDES	155.726	323,810.84	24.18	19.66	21.28	6,891,013
ACTIVITY CODE 27 TOTAL		**155.726**					**7,298,017**
PROGRAM TOTAL		**162.529**					**7,676,050**

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	37,000
24-27-910	AIDES	0.169	352.56	21.43	21.43	21.43	7,554
ACTIVITY CODE 27 TOTAL		**0.169**					**44,554**
PROGRAM TOTAL		**0.169**					**44,554**

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	3,100
31-21-940	OFFICE/CLERICAL	0.700	1,456.00	34.72	34.72	34.72	50,552
ACTIVITY CODE 21 TOTAL		**0.700**					**53,652**
31-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,500
31-24-910	AIDES	1.174	2,443.17	25.93	24.93	25.44	62,154
ACTIVITY CODE 24 TOTAL		**1.174**					**64,654**
31-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	23,450
31-27-910	AIDES	3.956	8,224.97	18.93	17.92	18.24	150,033
31-27-980	TECHNICAL	0.440	914.78	26.11	26.11	26.11	23,884
ACTIVITY CODE 27 TOTAL		**4.396**					**197,367**
31-32-980	TECHNICAL	1.000	2,080.00	33.05	33.05	33.05	68,746
ACTIVITY CODE 32 TOTAL		**1.000**					**68,746**
PROGRAM TOTAL		**7.270**					**384,419**

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/
34-21-940	OFFICE/CLERICAL	0.300	624.00	34.72	34.72	34.72	21,665
ACTIVITY CODE 21 TOTAL		**0.300**					**21,665**
PROGRAM TOTAL		**0.300**					**21,665**

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/
38-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,000
38-24-910	AIDES	0.588	1,223.67	25.93	25.93	25.93	31,729
ACTIVITY CODE 24 TOTAL		**0.588**					**46,729**
PROGRAM TOTAL		**0.588**					**46,729**

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	0.597	1,241.34	34.72	34.72	34.72	43,098
51-21-980	TECHNICAL	0.449	933.30	34.72	34.72	34.72	32,405
ACTIVITY CODE 21 TOTAL		**1.046**					**75,503**
51-24-910	AIDES	0.769	1,599.94	23.18	23.18	23.18	37,088
51-24-960	PROFESSIONAL	0.289	601.95	34.62	34.62	34.62	20,839
ACTIVITY CODE 24 TOTAL		**1.058**					**57,927**
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,000
ACTIVITY CODE 27 TOTAL		**0.000**					**14,000**
PROGRAM TOTAL		**2.104**					**147,430**

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 - School Improvement, Federal 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	0.090	186.58	34.74	34.74	34.74	6,481
ACTIVITY CODE 21 TOTAL		**0.090**					**6,481**
PROGRAM TOTAL		**0.090**					**6,481**

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	0.359	746.72	34.72	34.72	34.72	25,924
ACTIVITY CODE 21 TOTAL		**0.359**					**25,924**
55-24-960	PROFESSIONAL	3.771	7,843.05	34.62	27.43	27.93	219,072
ACTIVITY CODE 24 TOTAL		**3.771**					**219,072**
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,000
55-27-910	AIDES	0.536	1,115.51	17.93	17.93	17.93	20,002
ACTIVITY CODE 27 TOTAL		**0.536**					**22,002**
PROGRAM TOTAL		**4.666**					**266,998**

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/
58-25-910	AIDES	0.182	378.98	29.61	29.61	29.61	11,223
58-25-940	OFFICE/CLERICAL	0.500	1,040.00	22.27	22.27	22.27	23,156
ACTIVITY CODE 25 TOTAL		**0.682**					**34,379**
PROGRAM TOTAL		**0.682**					**34,379**

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/
**** 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 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	22.18	22.18	22.18	46,134
ACTIVITY CODE 21 TOTAL		**1.000**					**46,134**
65-24-940	OFFICE/CLERICAL	0.365	760.03	19.68	19.68	19.68	14,957
ACTIVITY CODE 24 TOTAL		**0.365**					**14,957**
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,000
ACTIVITY CODE 27 TOTAL		**0.000**					**30,000**
PROGRAM TOTAL		**1.365**					**91,091**

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	8,197
ACTIVITY CODE 21 TOTAL		**0.000**					**8,197**
73-23-940	OFFICE/CLERICAL	0.500	1,040.00	22.18	22.18	22.18	23,067
ACTIVITY CODE 23 TOTAL		**0.500**					**23,067**
73-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	32,787
ACTIVITY CODE 27 TOTAL		**0.000**					**32,787**
PROGRAM TOTAL		**0.500**					**64,051**

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	7,464
74-21-940	OFFICE/CLERICAL	1.900	3,952.00	23.18	22.18	22.71	89,735
ACTIVITY CODE 21 TOTAL		**1.900**					**97,199**
74-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,526
ACTIVITY CODE 24 TOTAL		**0.000**					**2,526**
PROGRAM TOTAL		**1.900**					**99,725**

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/
79-21-940	OFFICE/CLERICAL	0.500	1,040.00	22.18	22.18	22.18	23,067
79-21-960	PROFESSIONAL	0.877	1,824.58	36.47	36.47	36.47	66,540
79-21-980	TECHNICAL	0.100	208.00	26.11	26.11	26.11	5,430
ACTIVITY CODE 21 TOTAL		**1.477**					**95,037**
79-24-910	AIDES	0.500	1,040.00	24.93	24.93	24.93	25,927
ACTIVITY CODE 24 TOTAL		**0.500**					**25,927**
79-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	257,040
79-27-910	AIDES	7.016	14,593.31	26.00	17.93	23.15	337,806
ACTIVITY CODE 27 TOTAL		**7.016**					**594,846**
79-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,000
79-91-940	OFFICE/CLERICAL	2.709	5,635.56	29.61	28.13	29.06	163,767
ACTIVITY CODE 91 TOTAL		**2.709**					**171,767**
PROGRAM TOTAL		**11.702**					**887,577**

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 - Childcare

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	297,675
88-27-910	AIDES	110.994	230,872.59	26.00	17.92	19.69	4,546,458
ACTIVITY CODE 27 TOTAL		**110.994**					**4,844,133**
88-44-970	SERVICE WORKERS	0.103	214.03	20.99	20.99	20.99	4,492
ACTIVITY CODE 44 TOTAL		**0.103**					**4,492**
88-91-910	AIDES	19.756	41,096.88	24.43	23.18	23.81	978,464
88-91-940	OFFICE/CLERICAL	5.548	11,539.22	43.60	21.43	32.67	377,039
88-91-960	PROFESSIONAL	3.000	6,240.00	31.40	31.40	31.40	195,924
88-91-980	TECHNICAL	0.900	1,872.00	26.11	26.11	26.11	48,873
88-91-990	DIRECTOR/SUPERVISOR	6.000	12,480.00	60.29	36.47	40.44	504,675
ACTIVITY CODE 91 TOTAL		**35.204**					**2,104,975**
PROGRAM TOTAL		**146.301**					**6,953,600**

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

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3/ Use three decimal places.

Bellevue School District No.405

SALARY 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	18,000
89-44-970	SERVICE WORKERS	1.975	4,109.47	27.99	16.50	21.82	89,672
ACTIVITY CODE 44 TOTAL		**1.975**					**107,672**
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	693,000
89-91-940	OFFICE/CLERICAL	2.250	4,680.00	29.92	23.93	29.11	136,248
ACTIVITY CODE 91 TOTAL		**2.250**					**829,248**
PROGRAM TOTAL		**4.225**					**936,920**

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

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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	3,830
97-12-940	OFFICE/CLERICAL	2.000	4,160.00	38.22	38.22	38.22	158,990
97-12-960	PROFESSIONAL	2.000	4,160.00	81.73	36.47	59.10	245,855
97-12-990	DIRECTOR/SUPERVISOR	1.250	2,600.00	68.75	48.98	64.80	168,472
ACTIVITY CODE 12 TOTAL		**5.250**					**577,147**
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	39,329
97-13-940	OFFICE/CLERICAL	9.500	19,760.00	36.47	19.68	24.77	489,534
97-13-960	PROFESSIONAL	6.000	12,480.00	57.06	36.47	41.70	520,367
97-13-980	TECHNICAL	7.000	14,560.00	43.60	29.61	37.48	545,715
97-13-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	64.59	41.45	53.11	331,415
ACTIVITY CODE 13 TOTAL		**25.500**					**1,926,360**
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	59,601
97-14-940	OFFICE/CLERICAL	9.000	18,720.00	38.22	23.18	33.87	634,126
97-14-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	81.73	53.29	66.54	415,202
ACTIVITY CODE 14 TOTAL		**12.000**					**1,108,929**
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,327
97-15-940	OFFICE/CLERICAL	1.000	2,080.00	22.18	22.18	22.18	46,134
97-15-960	PROFESSIONAL	2.642	5,493.28	31.49	31.49	31.49	172,985
97-15-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	57.69	57.69	57.69	120,000
ACTIVITY CODE 15 TOTAL		**4.642**					**354,446**
97-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	300
97-25-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	64.59	64.59	64.59	67,178
ACTIVITY CODE 25 TOTAL		**0.500**					**67,478**

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/
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,968
97-61-940	OFFICE/CLERICAL	1.500	3,120.00	23.93	23.93	23.93	74,662
97-61-990	DIRECTOR/SUPERVISOR	4.600	9,568.00	72.13	27.99	43.54	416,619
ACTIVITY CODE 61 TOTAL		**6.100**					**498,249**
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	43,576
97-62-920	CRAFTS/TRADES	14.500	30,160.00	32.89	27.49	27.68	834,740
97-62-970	SERVICE WORKERS	1.372	2,855.64	18.93	17.93	18.35	52,394
ACTIVITY CODE 62 TOTAL		**15.872**					**930,710**
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	155,605
97-63-970	SERVICE WORKERS	104.250	216,840.00	25.53	18.94	21.04	4,562,560
ACTIVITY CODE 63 TOTAL		**104.250**					**4,718,165**
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	34,806
97-64-920	CRAFTS/TRADES	19.750	41,080.00	41.45	25.14	33.80	1,388,465
97-64-960	PROFESSIONAL	0.500	1,040.00	48.98	48.98	48.98	50,943
97-64-980	TECHNICAL	2.000	4,160.00	27.99	27.99	27.99	116,444
ACTIVITY CODE 64 TOTAL		**22.250**					**1,590,658**
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	36.47	36.47	36.47	15,171
97-67-970	SERVICE WORKERS	4.000	8,320.00	39.40	39.40	39.40	327,796
97-67-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	64.59	64.59	64.59	67,178
ACTIVITY CODE 67 TOTAL		**4.700**					**414,445**

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/
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,918
97-72-940	OFFICE/CLERICAL	3.000	6,240.00	26.11	22.68	24.97	155,782
97-72-980	TECHNICAL	14.000	29,120.00	48.98	29.61	40.64	1,183,346
97-72-990	DIRECTOR/SUPERVISOR	9.350	19,448.00	72.13	34.72	48.32	939,634
ACTIVITY CODE 72 TOTAL		**26.350**					**2,281,680**
97-73-980	TECHNICAL	1.000	2,080.00	31.49	31.49	31.49	65,499
97-73-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,780
97-73-940	OFFICE/CLERICAL	1.000	2,080.00	23.68	23.68	23.68	49,254
ACTIVITY CODE 73 TOTAL		**2.000**					**121,533**
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	23,339
97-74-940	OFFICE/CLERICAL	0.250	520.00	23.93	23.93	23.93	12,444
97-74-950	OPERATORS	3.875	8,060.00	29.19	26.15	26.64	214,721
ACTIVITY CODE 74 TOTAL		**4.125**					**250,504**
PROGRAM TOTAL		**233.539**					**14,843,181**

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	0.923	1,920.05	29.60	29.60	29.60	56,843
98-41-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	57.06	57.06	57.06	118,683
98-41-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,900
98-41-940	OFFICE/CLERICAL	2.877	5,983.95	29.61	23.93	26.21	156,826
98-41-960	PROFESSIONAL	1.904	3,959.28	41.45	34.65	38.22	151,322
ACTIVITY CODE 41 TOTAL		**6.704**					**486,574**
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	101,070
98-44-940	OFFICE/CLERICAL	3.528	7,337.44	20.69	19.67	20.17	148,010
98-44-950	OPERATORS	1.125	2,340.00	29.19	26.15	27.16	63,562
98-44-970	SERVICE WORKERS	34.265	71,265.85	23.05	15.28	19.23	1,370,470
ACTIVITY CODE 44 TOTAL		**38.918**					**1,683,112**
PROGRAM TOTAL		**45.622**					**2,169,686**

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/
99-25-910	AIDES	2.939	6,112.33	18.97	17.82	18.23	111,430
ACTIVITY CODE 25 TOTAL		**2.939**					**111,430**
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,370
99-51-940	OFFICE/CLERICAL	6.000	12,480.00	33.05	31.40	32.22	402,162
99-51-980	TECHNICAL	1.000	2,080.00	38.22	38.22	38.22	79,495
99-51-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	57.06	43.60	48.09	300,065
ACTIVITY CODE 51 TOTAL		**10.000**					**786,092**
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	651,167
99-52-950	OPERATORS	49.122	102,189.19	26.67	21.15	24.43	2,496,775
ACTIVITY CODE 52 TOTAL		**49.122**					**3,147,942**
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	88,000
99-53-920	CRAFTS/TRADES	8.000	16,640.00	33.41	29.10	32.36	538,492
ACTIVITY CODE 53 TOTAL		**8.000**					**626,492**
PROGRAM TOTAL		**70.061**					**4,671,956**

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 2015-2016	(2) % of Total	(3) Budget 2016-2017	(4) % of Total	(5) Budget 2017-2018	(6) % of Total
(0) Debit Transfers	1,492,662	XXXXX	813,530	XXXXX	1,105,540	XXXXX
(1) Credit Transfers	-1,492,662	XXXXX	-813,530	XXXXX	-1,105,540	XXXXX
(2) Certificated Salaries	112,914,118	45.42	127,657,958	46.18	136,108,123	45.14
(3) Classified Salaries	43,863,894	17.65	46,155,266	16.70	49,749,209	16.50
(4) Employee Benefits and Payroll Taxes	55,986,532	22.52	62,425,156	22.58	69,674,753	23.11
(5) Supplies and Materials	13,345,392	5.37	18,220,571	6.59	20,336,379	6.74
(7) Purchased Services	21,613,054	8.69	20,578,967	7.44	24,227,379	8.03
(8) Travel	715,905	0.29	878,415	0.32	851,215	0.28
(9) Capital Outlay	134,941	0.05	540,065	0.20	586,749	0.19
TOTAL EXPENDITURES	**248,573,836**	**100.00**	**276,456,398**	**100.00**	**301,533,807**	**100.00**

Bellevue School District No.405

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2015-2016	(2) % of Total	(3) Budget 2016-2017	(4) % of Total	(5) Budget 2017-2018	(6) % of Total
TEACHING ACTIVITIES						
27 | Teaching	138,148,136	55.58	157,569,058	57.00	171,957,361	57.03
28 | Extracur	3,414,213	1.37	3,758,375	1.36	4,084,644	1.35
29 | Pmt to SD	116,242	0.05	17,600	0.01	17,600	0.01
TOTAL TEACHING ACTIVITIES	**141,678,591**	**57.00**	**161,345,033**	**58.36**	**176,059,605**	**58.39**
TEACHING SUPPORT						
22 | Lrn Resrc	2,756,430	1.11	3,237,633	1.17	3,493,894	1.16
24 | Guid/Coun	8,847,021	3.56	10,166,899	3.68	10,626,290	3.52
25 | Pupil M/S	1,971,567	0.79	1,972,643	0.71	1,927,175	0.64
26 | Health	7,189,841	2.89	7,569,153	2.74	8,463,638	2.81
31 | InstProDev	9,857,308	3.97	8,164,373	2.95	9,306,754	3.09
32 | Inst Tech	1,831,636	0.74	1,885,963	0.68	1,853,063	0.61
33 | Curriculum	816,736	0.33	7,833,557	2.83	9,555,371	3.17
TOTAL TEACHING SUPPORT	**38,639,321**	**15.54**	**40,830,221**	**14.77**	**45,226,185**	**15.00**
OTHER SUPPORT ACTIVITIES						
42 | Food	2,863,106	1.15	3,355,157	1.21	3,401,722	1.13
44 | Operation	2,958,179	1.19	3,163,753	1.14	3,260,095	1.08
49 | Transfers	0	0.00	-22,000	-0.01	-23,000	-0.01
52 | Operation	5,352,376	2.15	5,997,143	2.17	6,416,800	2.13
53 | Maintnce	969,297	0.39	1,117,388	0.40	1,184,313	0.39
56 | Insurance	16,337	0.01	50,000	0.02	50,000	0.02
59 | Transfers	-699,179	-0.28	-460,402	-0.17	-500,002	-0.17
62 | Grnd Mnt	1,469,921	0.59	1,628,664	0.59	1,776,487	0.59
63 | Oper Bldg	6,696,994	2.69	7,283,472	2.63	7,664,281	2.54
64 | Maintnce	3,314,480	1.33	3,966,777	1.43	3,842,084	1.27
65 | Utilities	5,171,125	2.08	4,792,916	1.73	5,702,945	1.89
67 | Bldg Secu	473,611	0.19	522,434	0.19	684,535	0.23
68 | Insurance	1,201,280	0.48	1,330,000	0.48	1,300,000	0.43
72 | Info Sys	4,439,053	1.79	5,029,325	1.82	5,652,161	1.87
73 | Printing	-46,311	-0.02	361,444	0.13	384,454	0.13
74 | Warehouse	458,487	0.18	539,051	0.19	568,206	0.19
75 | Mtr Pool	0	0.00	0	0.00	0	0.00
83 | Interest	51	0.00	0	0.00	0	0.00
84 | Principal	4,033	0.00	0	0.00	0	0.00

Bellevue School District No.405

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2015-2016	(2) % of Total	(3) Budget 2016-2017	(4) % of Total	(5) Budget 2017-2018	(6) % of Total
85 | Debt Expn	0	0.00	0	0.00	0	0.00
91 | Publ Actv	4,039,890	1.63	5,190,636	1.88	4,919,149	1.63
TOTAL OTHER SUPPORT ACTIVITIES	**38,682,729**	**15.56**	**43,845,758**	**15.86**	**46,284,230**	**15.35**
UNIT ADMINISTRATION						
23 | Princ Off	13,188,000	5.31	13,334,686	4.82	15,297,861	5.07
TOTAL UNIT ADMINISTRATION	**13,188,000**	**5.31**	**13,334,686**	**4.82**	**15,297,861**	**5.07**
CENTRAL ADMINISTRATION						
11 | Bd of Dir	880,787	0.35	813,637	0.29	983,637	0.33
12 | Supt Off	1,046,884	0.42	1,422,281	0.51	1,477,611	0.49
13 | Busns Off	2,903,148	1.17	3,156,441	1.14	3,363,986	1.12
14 | HR	2,572,742	1.04	2,030,406	0.73	2,319,400	0.77
15 | Pblc Rltn	507,024	0.20	564,830	0.20	592,326	0.20
21 | Supv Inst	6,220,110	2.50	6,634,401	2.40	7,316,473	2.43
41 | Supervisn	722,431	0.29	716,008	0.26	742,752	0.25
51 | Supervisn	950,291	0.38	1,119,664	0.41	1,157,414	0.38
61 | Supv Bldg	581,778	0.23	643,032	0.23	712,327	0.24
TOTAL CENTRAL ADMINISTRATION	**16,385,195**	**6.59**	**17,100,700**	**6.19**	**18,665,926**	**6.19**
TOTAL EXPENDITURES	**248,573,836**	**100.00**	**276,456,398**	**100.00**	**301,533,807**	**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 2017	63,390,498	0	63,390,498	47.00	29,793,534
Spring 2018	66,500,000	0	66,500,000	52.50	34,912,500
1100 TOTAL LOCAL TAXES:					**64,706,034**

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 2017	0	0.000	0	0.00	XXXXX
Spring 2018	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 1,2017	(4) Principal Payments in FY 2017-2018	(5) Interest Payments in FY 2017-2018	(6) Outstanding Balance at Aug 31, 2018 (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 2017-2018	Interest Payments in FY 2017-2018	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	1,163.865	78.51	289.547	34.27
28 | Extracuricular	0.000	0.00	4.607	0.55
TOTAL TEACHING ACTIVITES	1,163.865	78.51	294.154	34.82
TEACHING SUPPORT				
22 | Learning Resources	28.000	1.89	5.335	0.63
24 | Guidance and Counseling	55.200	3.72	29.934	3.54
25 | Pupil Management and Safety	0.500	0.03	21.177	2.51
26 | Health/Related Services	73.300	4.94	4.378	0.52
31 | InstProDev	46.500	3.14	0.000	0.00
32 | Inst Tech	XXXXX	XXXXX	19.075	2.26
33 | Curriculum	26.250	1.77	5.177	0.61
TOTAL TEACHING SUPPORT	229.750	15.50	85.076	10.07
OTHER SUPPORT ACTIVITIES				
44 | Food Services Operations	XXXXX	XXXXX	40.996	4.85
52 | Operations	XXXXX	XXXXX	49.122	5.81
53 | Maintenance	XXXXX	XXXXX	8.000	0.95
62 | Grounds--Maintenance	XXXXX	XXXXX	15.872	1.88
63 | Operation of Buildings	XXXXX	XXXXX	104.250	12.34
64 | Maintenance	XXXXX	XXXXX	22.250	2.63
65 | Utilities	XXXXX	XXXXX	0.000	0.00
67 | Building Security	XXXXX	XXXXX	4.700	0.56
72 | Information Systems	0.000	0.00	26.350	3.12
73 | Printing	0.000	0.00	2.000	0.24
74 | Warehousing and Distribution	0.000	0.00	4.125	0.49
91 | Public Activities	XXXXX	XXXXX	40.163	4.75
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	317.828	37.62
UNIT ADMINISTRATION				
23 | Principal's Office	63.450	4.28	52.090	6.17
TOTAL UNIT ADMINISTRATION	63.450	4.28	52.090	6.17
CENTRAL ADMINISTRATION				
12 | Superintendent's Office	1.000	0.07	5.250	0.62

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
13 | Business Office	0.800	0.05	25.500	3.02
14 | Human Resources	2.200	0.15	12.000	1.42
15 | Public Relations	0.000	0.00	4.642	0.55
21 | Supervision - Instruction	21.350	1.44	25.494	3.02
41 | Supervision - Nutrition Services	0.000	0.00	6.704	0.79
51 | Supervision - Transportation	0.000	0.00	10.000	1.18
61 | Supervision - Building	0.000	0.00	6.100	0.72
TOTAL CENTRAL ADMINISTRATION	25.350	1.71	95.690	11.33
TOTAL FTE STAFF	**1,482.415**	100.00	**844.838**	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 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
REVENUES			
100 | General Student Body	2,004,346	4,284,913	3,409,915
200 | Athletics	552,199	770,870	706,411
300 | Classes	194,012	423,717	250,250
400 | Clubs	753,018	1,215,550	1,750,520
600 | Private Moneys	38,450	149,200	128,650
A. TOTAL REVENUES	**3,542,025**	**6,844,250**	**6,245,746**
EXPENDITURES			
100 | General Student Body	1,778,991	4,111,357	3,170,329
200 | Athletics	772,635	941,535	896,357
300 | Classes	253,977	378,417	234,700
400 | Clubs	766,583	1,233,791	1,760,442
600 | Private Moneys	31,375	157,300	136,227
B. TOTAL EXPENDITURES	**3,603,561**	**6,822,400**	**6,198,055**
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	**-61,536**	**21,850**	**47,691**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,232,358	1,408,691	1,199,992
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	88,590	35,000	35,000
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	6,341	18,503
G.L.889 Assigned to Fund Purposes	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	**1,320,948**	**1,450,032**	**1,253,495**
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	1,169,888	1,431,641	1,264,860
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	89,524	35,000	35,000
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	5,241	1,326
G.L.889 Assigned to Fund Purposes	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	**1,259,412**	**1,471,882**	**1,301,186**

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 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	67,606,021	71,479,320	78,037,862
2000 | Local Nontax Support	214,487	121,992	138,278
3000 | State, General Purpose	0	0	0
5000 | Federal, General Purpose	0	0	0
9000 | Other Financing Sources	2,011	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**67,822,519**	**71,601,312**	**78,176,140**
EXPENDITURES			
Matured Bond Expenditures	33,585,000	41,875,000	38,330,000
Interest on Bonds	31,011,439	34,969,468	51,080,975
Interfund Loan Interest	0	0	0
Bond Transfer Fees	3,595	5,000	5,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	**64,600,034**	**76,849,468**	**89,415,975**
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	**0**	**0**	**0**
D. OTHER FINANCING USES (G.L.535)	**0**	**0**	**0**
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	**3,222,485**	**-5,248,156**	**-11,239,835**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	31,555,768	34,058,361	26,175,926
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	XXXXX	0	0
F. TOTAL BEGINNING FUND BALANCE	**31,555,768**	**34,058,361**	**26,175,926**
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	34,778,253	28,810,205	14,936,091
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 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
G.L.890 Unassigned Fund Balance	XXXXX	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	**34,778,253**	**28,810,205**	**14,936,091**

Bellevue School District No.405

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
LOCAL TAXES			
1100 | Local Property Taxes	67,606,021	71,479,320	78,037,862
1300 | Sale of Tax Title Property	0	0	0
1400 | Local in lieu of Taxes	0	0	0
1500 | Timber Excise Tax	0	0	0
1600 | County-Administered Forests	0	0	0
1900 | Other Local Taxes	0	0	0
1000 | TOTAL LOCAL TAXES	**67,606,021**	**71,479,320**	**78,037,862**
LOCAL SUPPORT NONTAX			
2300 | Investment Earnings	214,487	121,992	138,278
2700 | Rentals and Leases	0	0	0
2900 | Local Support Nontax, Unassigned	0	0	0
2000 | TOTAL LOCAL NONTAX SUPPORT	**214,487**	**121,992**	**138,278**
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	2,011	0	0
9200 | Sale of Real Property	0	0	0
9600 | Sale of Refunding Bonds	0	0	0
9900 | Transfers	0	0	0
9000 | TOTAL OTHER FINANCING SOURCES	**2,011**	**0**	**0**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**67,822,519**	**71,601,312**	**78,176,140**

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 2017	72,679,600	0	72,679,600	47.00	34,159,412
Spring 2018	83,578,000	0	83,578,000	52.50	43,878,450
1100 TOTAL LOCAL TAXES:					**78,037,862**

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 2017	0	0.000	0	0.00	XXXXX
Spring 2018	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 1,2017
06-19-2008	125,200,000	1,000,000
08-05-2010	95,305,000	64,520,000
03-01-2011	197,000,000	25,365,000
11-06-2012	100,000,000	70,790,000
11-06-2012	59,140,000	54,560,000
12-03-2013	100,000,000	73,600,000
12-09-2014	95,000,000	82,650,000
04-08-2015	74,570,000	74,570,000
12-08-2015	90,145,000	77,810,000
11-17-2016	231,795,000	231,795,000
TOTAL VOTED BONDS	1,168,155,000	756,660,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2017
TOTAL ALL BONDS	1,168,155,000	756,660,000 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 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	25,985,912	25,870,000	25,870,000
2000 | Local Nontax Support	2,386,179	1,150,000	2,150,000
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	100,398,158	100,000,000	100,000,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**128,770,248**	**127,020,000**	**128,020,000**
EXPENDITURES			
10 | Sites	2,888,480	83,200,092	6,131,117
20 | Buildings	93,680,207	183,424,057	185,284,553
30 | Equipment	3,127,846	14,873,885	9,973,330
40 | Energy	0	0	0
50 | Sales and Lease Expenditures	0	0	0
60 | Bond Issuance Expenditures	0	313,108	361,733
90 | Debt Expenditures	XXXXX	0	0
B. TOTAL EXPENDITURES	**108,203,001**	**281,811,142**	**201,750,733**
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	**10,091,024**	**12,908,085**	**14,713,055**
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)	**10,476,223**	**-167,699,227**	**-88,443,788**
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
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	224,673,440	224,158,277	212,534,301
G.L.862 Committed from Levy Proceeds	10,594,867	13,837,154	8,845,553
G.L.863 Restricted from State Proceeds	3,816,394	0	0

Bellevue School District No.405

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

		(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
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	20,773,655	0	20,794,091
G.L.890	Unassigned Fund Balance	XXXXX	23,909,055	0
F.	**TOTAL BEGINNING FUND BALANCE**	**259,858,356**	**261,904,486**	**242,173,945**
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	235,806,986	63,604,407	133,667,567
G.L.862	Committed from Levy Proceeds	12,746,553	6,853,468	1,318,498
G.L.863	Restricted from State Proceeds	586,949	0	0
G.L.864	Restricted from Federal Proceeds	0	0	0
G.L.865	Restricted from Other Proceeds	0	0	0
G.L.866	Restricted from Impact Fee Proceeds	0	0	0
G.L.867	Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869	Restricted from Undistributed Proceeds	0	0	0
G.L.870	Committed to Other Purposes	0	0	0
G.L.889	Assigned to Fund Purposes	21,194,091	23,747,384	18,744,092
G.L.890	Unassigned Fund Balance	XXXXX	0	0
H.	**TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/**	**270,334,579**	**94,205,259**	**153,730,157**

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 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
LOCAL TAXES			
1100 | Local Property Tax	25,985,912	25,870,000	25,870,000
1300 | Sale of Tax Title Property	0	0	0
1400 | Local in lieu of Taxes	0	0	0
1500 | Timber Excise Tax	0	0	0
1600 | County-Administered Forests	0	0	0
1900 | Other Local Taxes	0	0	0
1000 | TOTAL LOCAL TAXES	**25,985,912**	**25,870,000**	**25,870,000**
LOCAL SUPPORT NONTAX			
2200 | Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 | Investment Earnings	2,322,252	1,150,000	2,150,000
2400 | Interfund Loan Interest Earnings	0	0	0
2500 | Gifts and Donations	63,927	0	0
2600 | Fines and Damages	0	0	0
2700 | Rentals and Leases	0	0	0
2800 | Insurance Recoveries	0	0	0
2900 | Local Support Nontax, Unassigned	0	0	0
2910 | E-Rate	0	0	0
2000 | TOTAL LOCAL NONTAX SUPPORT	**2,386,179**	**1,150,000**	**2,150,000**
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 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
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	100,398,158	100,000,000	100,000,000
9200 | Sale of Real Property	0	0	0
9300 | Sale of Equipment	0	0	0
9400 | Compensated Loss of Fixed Assets	0	0	0
9500 | Long-Term Financing	0	0	0
9900 | Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	**100,398,158**	**100,000,000**	**100,000,000**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**128,770,248**	**127,020,000**	**128,020,000**

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 2017	26,000,000	0	26,000,000	47.00	12,220,000
Spring 2018	26,000,000	0	26,000,000	52.50	13,650,000
1100 TOTAL LOCAL TAXES:					**25,870,000**

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 2017	0	0.000	0	0.00	XXXXX
Spring 2018	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 2017-2018

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	150,583,733	4,526,002	146,057,731	0	0	0	0	0	0	
Contingency	29,550,000	900,000	28,650,000	0	0	0	0	0	0	
Facility Imprvmts/Equipment	9,996,000	619,500	7,898,625	1,477,875	0	0	0	0	0	
Instructional Technology	8,275,000	0	0	0	8,275,000	0	0	0	0	
Management & Support Svc	3,346,000	85,615	2,678,197	33,406	187,049	0	0	361,733	0	
TOTAL EXPENDITURES	**201,750,733**	**6,131,117**	**185,284,553**	**1,511,281**	**8,462,049**	**0**	**0**	**361,733**	**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	3.250	6,760.00	41.45	30.29	37.10	250,789
CP-CP-940	OFFICE/CLERICAL	1.000	2,080.00	34.75	34.72	34.72	72,218
CP-CP-960	PROFESSIONAL	1.500	3,120.00	48.98	33.05	38.36	119,690
CP-CP-980	TECHNICAL	2.000	4,160.00	43.60	34.72	39.16	162,909
CP-CP-990	DIRECTOR/SUPERVISOR	5.550	11,544.00	72.13	43.60	54.99	634,839
ACTIVITY CODE CP TOTAL		**13.300**					**1,240,445**
PROGRAM TOTAL		**13.300**					**1,240,445**

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 1,2017	(4) Principal Payments in FY 2017-2018	(5) Interest Payments in FY 2017-2018	(6) Outstanding Balance at Aug 31, 2018 (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 2017-2018	Interest Payments in FY 2017-2018	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 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
REVENUES AND OTHER FINANCING SOURCES				
1100	Local Property Tax	0	0	0
1300	Sale of Tax Title Property	0	0	0
1400	Local in lieu of Taxes	0	0	0
1500	Timber Excise Tax	0	0	0
1600	County-Administered Forests	0	0	0
1900	Other Local Taxes	0	0	0
2200	Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300	Investment Earnings	8,608	7,101	7,284
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	752,558	612,159	646,657
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	0
9400	Compensated Loss of Fixed Assets	0	0	0
9500	Long-Term Financing	0	0	0
A.	**TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)**	**761,165**	**619,260**	**653,941**
B.	**9900 TRANSFERS IN (from the General Fund)**	**0**	**0**	**0**
C.	**TOTAL REVENUES AND OTHER FINANCING SOURCES**	**761,165**	**619,260**	**653,941**

Bellevue School District No.405

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	999,028	1,262,017	1,286,716
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	**999,028**	**1,262,017**	**1,286,716**
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)	**-237,863**	**-642,757**	**-632,775**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,684,582	1,405,210	1,094,752
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	XXXXX	0	0
H. TOTAL BEGINNING FUND BALANCE	**1,684,582**	**1,405,210**	**1,094,752**
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,446,719	762,453	461,977
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	XXXXX	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	**1,446,719**	**762,453**	**461,977**

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 2017	0	0	0	0.00	0
Spring 2018	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					**0**

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) $ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2017	0	0.000	0	0.00	XXXXX
Spring 2018	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 1,2017	(4) Principal Payments in FY 2017-2018	(5) Interest Payments in FY 2017-2018	(6) Outstanding Balance at Aug 31, 2018 (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 2017-2018	Interest Payments in FY 2017-2018	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.