Bellevue School District No.405

FISCAL YEAR 2026-2027

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

Bellevue School District No.405

FISCAL YEAR 2026-2027

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

Bellevue School District No.405

F-195 BUDGET

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	Signed Date

FOR ESD AND OSPI USE ONLY

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

ESD Superintendent or Designee	Signed Date
OSPI Representative	Signed Date

Lock and Print Date: 06/23/2026

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	460,114,257	6,746,668	88,852,150	167,169,187	3,223,828
Total Appropriation (Expenditures)	458,082,622	6,781,936	94,538,663	83,759,231	4,079,857
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXXX	0	32,851,513	0
Other Financing Uses (G.L. 535)	0	XXXXX	0	0	0
UNUSUAL OR INFREQUENT ITEMS - INFLOWS (G.L. 968)	0	0	0	0	0
UNUSUAL OR INFREQUENT ITEMS - OUTFLOWS (G.L. 538)	0	0	0	0	0
NET CHANGE IN FUND BALANCE	2,031,635	-35,268	-5,686,512	50,558,443	-856,029
Beginning Total Fund Balance	11,544,996	2,400,753	50,280,364	128,796,350	8,468,046
Ending Total Fund Balance	13,576,631	2,365,485	44,593,851	179,354,793	7,612,017
SECTION B: EXCESS LEVIES FOR 2027 COLLECTION					
Excess levies approved by voters for 2027 collection	88,300,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	7,796,209	0	0	0	0
Net excess levy amount for 2027 collection after rollback	80,503,791	XXXXX	94,533,663	64,000,000	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 2024-2025	(2) % of Total	(3) Budget 2025-2026	(4) % of Total	(5) Budget 2026-2027	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	19,508.52		19,699.00		19,547.00	
FTE Certificated Employees	1,502.300		1,394.846		1,409.171	
FTE Classified Employees	837.666		854.969		864.092	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	417,090,664		435,251,999		460,114,257	
Total Expenditures	426,193,674		433,251,999		458,082,622	
Total Beginning Fund Balance	8,409,188		-5,000,000		11,544,996	
Total Ending Fund Balance	-693,821		-2,999,999		13,576,631	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	235,192,452	55.18	232,492,663	53.66	246,227,280	53.75
Federal Special Purpose Funding	0	18.45	0	0.00	XXXXX	XXXXX
Special Education Instruction	78,632,090	2.97	87,542,270	20.21	90,476,821	19.75
Vocational Instruction	12,672,033	0.00	12,286,263	2.84	12,908,179	2.82
Skill Center Instruction	0	4.13	0	0.00	0	0.00
Compensatory Education	17,582,859	0.79	18,524,751	4.28	18,970,829	4.14
Other Instructional Programs	3,351,300	2.37	3,262,839	0.75	3,558,890	0.78
Community Services	10,115,189	16.11	9,889,762	2.28	11,177,006	2.44
Support Services	68,647,752	100.00	69,253,451	15.98	74,763,617	16.32
Total - Program Groups	426,193,674		433,251,999	100.00	458,082,622	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	246,660,213	57.88	258,534,469	59.67	278,639,317	60.83
Teaching Support	74,842,595	17.56	77,950,199	17.99	76,057,367	16.60
Other Supportive Activities	56,662,022	13.29	56,800,787	13.11	60,820,293	13.28
Building Administration	20,260,799	4.75	16,798,669	3.88	17,361,334	3.79
Central Administration	24,204,414	5.68	23,167,875	5.35	25,204,311	5.50
Total - Activity Groups	426,193,674	100.00	433,251,999	100.00	458,082,622	100.00

Bellevue School District No.405

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2024-2025	(2) % of Total	(3) Budget 2025-2026	(4) % of Total	(5) Budget 2026-2027	(6) % of Total
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	198,029,197	46.46	194,532,621	44.90	204,952,092	44.74
Classified Salaries	73,092,229	17.15	71,452,364	16.49	75,557,286	16.49
Employee Benefits and Payroll Taxes	91,133,960	21.38	86,912,336	20.06	90,745,454	19.81
Supplies, Instructional Resources and Noncapitalized Items	13,700,853	3.21	33,895,917	7.82	36,773,640	8.03
Purchased Services	46,429,017	10.89	43,422,968	10.02	47,125,405	10.29
Travel	1,359,816	0.32	1,053,550	0.24	849,502	0.19
Capital Outlay	2,448,603	0.57	1,982,243	0.46	2,079,243	0.45
Total - Objects	426,193,674	100.00	433,251,999	100.00	458,082,622	100.00

Bellevue School District No.405

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2024-2025	Budget 2/ 2025-2026	Budget 3/ 2026-2027
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	1,181.52	1,195.00	1,157.00
2. Grade 1	1,264.09	1,271.00	1,298.00
3. Grade 2	1,272.56	1,334.00	1,343.00
4. Grade 3	1,376.58	1,309.00	1,332.00
5. Grade 4	1,407.08	1,438.00	1,315.00
6. Grade 5	1,348.10	1,508.00	1,401.00
7. Grade 6	1,495.18	1,461.00	1,504.00
8. Grade 7	1,488.21	1,442.00	1,461.00
9. Grade 8	1,523.81	1,500.00	1,530.00
10. Grade 9	1,695.27	1,509.00	1,649.00
11. Grade 10	1,802.32	1,605.00	1,715.00
12. Grade 11 (excluding Running Start)	1,522.46	1,696.00	1,557.00
13. Grade 12 (excluding Running Start)	1,268.07	1,530.00	1,253.00
14. SUBTOTAL	**18,645.25**	**18,798.00**	**18,515.00**
15. Running Start	571.04	559.00	600.00
16. Dropout Reengagement Enrollment	25.80	35.00	83.00
17. ALE Enrollment	266.43	307.00	349.00
18. TOTAL K-12	**19,508.52**	**19,699.00**	**19,547.00**
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	1,502.30	1,394.85	1,409.171
2. General Fund FTE Classified Employees /4	837.67	854.97	864.092

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

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

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

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

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

Bellevue School District No.405

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	60,197,675	69,124,289	77,935,277
2000 | Local Nontax Support	21,468,155	23,993,911	25,587,496
3000 | State, General Purpose	218,445,250	224,624,311	227,216,095
4000 | State, Special Purpose	66,550,320	69,106,653	78,617,702
5000 | Federal, General Purpose	25,741	6,000	6,000
6000 | Federal, Special Purpose	13,200,421	13,196,822	13,999,230
7000 | Revenues from Other School Districts	1,687,781	1,670,000	1,595,000
8000 | Revenues from Other Entities	195,770	85,944	405,944
9000 | Other Financing Sources	35,319,550	33,444,069	34,751,513
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**417,090,664**	**435,251,999**	**460,114,257**
EXPENDITURES			
00 | Regular Instruction	235,192,452	232,492,663	246,227,280
20 | Special Education Instruction	78,632,090	87,542,270	90,476,821
30 | Vocational Education Instruction	12,672,033	12,286,263	12,908,179
40 | Skill Center Instruction	0	0	0
50 and 60 | Compensatory Education Instruction	17,582,859	18,524,751	18,970,829
70 | Other Instructional Programs	3,351,300	3,262,839	3,558,890
80 | Community Services	10,115,189	9,889,762	11,177,006
90 | Support Services	68,647,752	69,253,451	74,763,617
B. TOTAL EXPENDITURES	**426,193,674**	**433,251,999**	**458,082,622**
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	**0**	**0**	**0**
D. OTHER FINANCING USES (G.L.535) 2/	**0**	**0**	**0**
E. UNUSUAL OR INFREQUENT ITEMS-INFLOWS (G.L. 968)	0	0	0
F. UNUSUAL OR INFREQUENT ITEMS-OUTFLOWS (G.L. 538)	0	0	0
G. NET CHANGE IN FUND BALANCE (A-B-C-D+E-F)	**-9,103,010**	**2,000,000**	**2,031,635**
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	859,626	0	3,000,000
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	0	0	0

Bellevue School District No.405

SUMMARY OF GENERAL FUND BUDGET

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
G.L.828	Restricted for Carryover of Food Service Revenue	1,355,889	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	8,414,527	0	2,000,000
G.L.845	Restricted for Self-Insurance	544,235	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0
G.L.870	Committed to Other Purposes	45,473	0	0
G.L.872	Committed to Economic Stabilization	0	0	0
G.L.873	Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0
G.L.875	Assigned to Contingencies	0	0	0
G.L.884	Assigned to Other Capital Projects	0	0	0
G.L.888	Assigned to Other Purposes	1,853,709	0	1,300,000
G.L.890	Unassigned Fund Balance	-3,628,180	-5,000,000	0
G.L.891	Unassigned to Minimum Fund Balance Policy	0	0	5,244,996
H.	**TOTAL BEGINNING FUND BALANCE**	**8,409,188**	**-5,000,000**	**11,544,996**
	G.L.898 Accounting Changes and Error Corrections	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE				
G.L.810	Restricted for Other Items	0	0	0
G.L.815	Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821	Restricted for Carryover of Restricted Revenues	470,314	0	3,000,000
G.L.823	Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825	Restricted for Skill Center	0	0	0
G.L.828	Restricted for Carryover of Food Service Revenue	1,355,889	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	1,582,240	0	2,000,000
G.L.845	Restricted for Self-Insurance	1,237,449	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0
G.L.870	Committed to Other Purposes	38,204	0	0
G.L.872	Committed to Economic Stabilization	0	0	0
G.L.873	Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0
G.L.875	Assigned to Contingencies	0	0	0
G.L.884	Assigned to Other Capital Projects	0	0	0
G.L.888	Assigned to Other Purposes	1,451,512	0	1,300,000

Bellevue School District No.405

SUMMARY OF GENERAL FUND BUDGET

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
G.L.890	Unassigned Fund Balance	-6,829,430	-2,999,999	0
G.L.891	Unassigned to Minimum Fund Balance Policy	0	0	7,276,631
I.	**TOTAL ENDING FUND BALANCE (G+H)**	**-693,821**	**-2,999,999**	**13,576,631**

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

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

Bellevue School District No.405

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
LOCAL TAXES				
1100	Local Property Tax	60,197,675	69,124,289	77,935,277
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**	**60,197,675**	**69,124,289**	**77,935,277**
LOCAL SUPPORT NONTAX				
2100	Tuitions and Fees, Unassigned	2,803,662	3,000,000	3,325,000
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	0	0	0
2186	Community School Tuition and Fees	0	0	0
2188	Childcare Tuitions and Fees	5,283,946	6,617,250	7,919,150
2200	Sales of Goods, Supplies, and Services, Unassigned	519,172	1,845,249	1,837,249
2231	Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	112,730	187,000	146,000
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	556,572	970,000	970,000
2298	School Food Services, Sales of Goods, Supplies and Svcs	4,359,679	4,682,812	4,890,510
2300	Investment Earnings	2,376,526	1,500,000	548,487
2400	Interfund Loan Interest Earnings	0	0	0
2450	Other Interest Earnings	198,353	0	0
2500	Gifts and Donations	3,133,978	2,958,300	3,018,300
2600	Fines and Damages	58,998	75,000	99,000
2700	Rentals and Leases	1,805,236	1,923,000	2,597,800
2800	Judgement and Settlements	61,817	65,000	65,000
2900	Local Support Nontax, Unassigned	197,487	170,300	171,000
2998	Local School Food Services-non NSLP	0	0	0
2000	**TOTAL LOCAL SUPPORT NONTAX**	**21,468,155**	**23,993,911**	**25,587,496**

Bellevue School District No.405

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
STATE, GENERAL PURPOSE				
3100	Apportionment	213,925,538	219,153,827	221,681,882
3121	Special Education--General Apportionment	4,519,713	5,470,484	5,534,213
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**	**218,445,250**	**224,624,311**	**227,216,095**
STATE, SPECIAL PURPOSE				
4100	Special Purpose, Unassigned	149,426	0	0
4109	Transition To Kindergarten	0	0	0
4121	Special Education	38,154,487	30,976,215	31,040,110
4122	Special Ed-Infants and Toddlers-State	0	0	0
4126	State Institutions, Special Education	0	0	0
4155	Learning Assistance	3,717,323	4,185,818	4,804,126
4156	State Institutions, Centers, and Homes, Delinquent	0	0	0
4158	Special and Pilot Programs	3,626,824	2,740,080	2,862,430
4159	Institutions-Juveniles in Adult Jails	0	0	0
4165	Transitional Bilingual	8,177,345	8,521,710	7,875,735
4174	Highly Capable	705,122	728,437	738,308
4188	Childcare	0	0	0
4198	School Food Services	641,185	618,183	690,778
4199	Transportation--Operations	7,881,492	7,000,000	7,600,000
4300	Other State Agencies, Unassigned	-40,453	11,170,413	20,000,000
4321	Special Education--Other State Agencies	8,285	0	0
4322	Special Education-Infants and Toddlers-State	0	0	0
4326	State Institutions--Special Education--Other State Agcs	0	0	0
4356	State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358	Special and Pilot Programs--Other State Agencies	0	0	0
4365	Transitional Bilingual--Other State Agencies	0	0	0
4388	Childcare--Other State Agencies	3,529,286	3,165,797	3,006,215
4398	School Food Services--Other State Agencies	0	0	0
4399	Transportation--Operations--Other State Agencies	0	0	0
4000	**TOTAL STATE, SPECIAL PURPOSE**	**66,550,320**	**69,106,653**	**78,617,702**

Bellevue School District No.405

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
FEDERAL, GENERAL PURPOSE				
5200	General Purpose Direct Federal Grants, Unassigned	0	0	0
5300	Impact Aid, Maintenance and Operation	0	0	0
5329	Impact Aid, Special Education Funding	0	0	0
5400	Federal in lieu of Taxes	0	0	0
5500	Federal Forests	25,741	6,000	6,000
5600	Qualified Bond Interest Credit - Federal	0	0	0
5700	Qualified Energy Investment Tax Credits	0	0	0
5000	**TOTAL FEDERAL, GENERAL PURPOSE**	**25,741**	**6,000**	**6,000**
FEDERAL, SPECIAL PURPOSE				
6100	Special Purpose, OSPI, Unassigned	0	0	0
6109	Transition To Kindergarten	0	0	0
6121	Special Education--Medicaid Reimbursement	0	0	0
6122	Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124	Special Education--Supplemental	4,981,880	4,775,169	4,906,464
6125	Special Education-Infants and Toddlers-Federal	0	0	0
6138	Secondary Vocational Education	106,947	106,947	124,196
6146	Skill Center	0	0	0
6151	Disadvantaged ESEA Disadvantaged, Fed	2,956,694	2,988,903	3,470,513
6152	School Improve, Fed Other Title Grants under ESEA, Fed	466,424	858,430	747,276
6153	Migrant ESEA Migrant, Federal	0	0	0
6157	Institutions, Neglected and Delinquent	0	0	0
6161	Head Start	0	0	0
6164	Limited English Proficiency (formerly Bilingual)	481,646	551,446	659,913
6167	Indian Education JOM	0	0	0
6168	Indian Education, ED	0	0	0
6176	Targeted Assistance ESSER I	0	0	0
6178	Youth Training Programs	0	0	0
6188	Childcare	0	0	0
6189	Other Community Services	0	0	0
6198	School Food Services	3,419,635	3,090,043	3,244,984
6199	Transportation--Operations	0	0	0
6200	Direct Special Purpose Grants	0	0	0
6210	E-Rate	157,121	165,884	165,884

Bellevue School District No.405

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

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

Bellevue School District No.405

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
6368	Indian Education, ED	0	0	0
6376	Targeted Assistance ESSER I	0	0	0
6378	Youth Training Programs	0	0	0
6388	Childcare	0	0	0
6389	Other Community Services	0	0	0
6398	School Food Services	0	0	0
6399	Transportation--Operations	0	0	0
6998	USDA Commodities	630,075	660,000	680,000
6000	**TOTAL FEDERAL, SPECIAL PURPOSE**	**13,200,421**	**13,196,822**	**13,999,230**
	REVENUES FROM OTHER SCHOOL DISTRICTS			
7100	Program Participation, Unassigned	1,687,781	1,600,000	1,555,000
7121	Special Education	0	30,000	0
7122	Special Education-Infants and Toddlers	0	0	0
7131	Vocational Education	0	0	0
7145	Skill Center	0	0	0
7189	Other Community Services	0	0	0
7197	Support Services	0	0	0
7198	School Food Services	0	0	0
7199	Transportation	0	40,000	40,000
7301	Nonhigh Participation	0	0	0
7000	**TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS**	**1,687,781**	**1,670,000**	**1,595,000**
	REVENUES FROM OTHER ENTITIES			
8100	Governmental Entities	41,931	60,444	360,444
8101	Governmental Entities-Enrichment	0	0	0
8188	Childcare	107,975	0	0
8189	Community Services	0	0	0
8198	School Food Services	0	0	0
8199	Transportation	0	0	0
8200	Private Foundations	45,863	25,500	45,500
8500	Nonfederal, ESD	0	0	0
8521	Educational Service Districts-Special Education	0	0	0
8522	Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000	**TOTAL REVENUES FROM OTHER ENTITES**	**195,770**	**85,944**	**405,944**

Bellevue School District No.405

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
OTHER FINANCING SOURCES			
9100 | Sale of Bonds	0	0	0
9300 | Sale of Equipment	12,937	0	0
9400 | Insurance Recoveries	0	0	0
9500 | Long-Term Financing	2,274,954	1,900,000	1,900,000
9900 | Transfers	0	0	0
9901 | Transfers (local resources)	33,031,659	31,544,069	32,851,513
9000 TOTAL OTHER FINANCING SOURCES	**35,319,550**	**33,444,069**	**34,751,513**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**417,090,664**	**435,251,999**	**460,114,257**

Bellevue School District No.405

EXPENDITURE BY PROGRAM

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
REGULAR INSTRUCTION			
01 | Basic Education	233,307,601	230,227,094	242,749,852
02 | Alternative Learning Experience	1,671,827	1,930,593	3,142,452
03 | Basic Education - Dropout Reengagement	213,024	334,976	334,976
09 | Transition to Kindergarten	0	0	0
00 | TOTAL REGULAR INSTRUCTION	**235,192,452**	**232,492,663**	**246,227,280**
SPECIAL EDUCATION INSTRUCTION			
21 | Special Education, Supplemental, State	73,748,712	82,921,205	85,637,126
22 | Special Education, Infants and Toddlers, State	0	0	0
24 | Special Education, Supplemental, Federal	4,883,378	4,621,065	4,839,695
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	**78,632,090**	**87,542,270**	**90,476,821**
VOCATIONAL EDUCATION INSTRUCTION			
31 | Vocational, Basic, State	9,879,159	9,440,555	9,934,020
34 | Middle School Career and Technical Education, State	2,688,340	2,739,258	2,853,580
38 | Vocational, Federal	104,533	106,450	120,579
39 | Vocational, Other Categorical	0	0	0
30 | TOTAL VOCATIONAL EDUCATION INSTRUCTION	**12,672,033**	**12,286,263**	**12,908,179**
SKILL CENTER INSTRUCTION			
45 | Skill Center, Basic, State	0	0	0
46 | Skill Center, Federal	0	0	0
47 | Skill Center - Facility Upgrades	0	0	0
40 | TOTAL SKILL CENTER INSTRUCTION	**0**	**0**	**0**
COMPENSATORY EDUCATION INSTUCTION			
51 | Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	2,889,936	3,096,470	3,156,125
52 | Other Title Grants under ESEA-Federal	455,893	614,668	753,480
53 | Migrant ESEA Migrant, Federal	0	0	0
55 | Learning Assistance Program (LAP), State	3,743,970	4,037,640	4,723,191
56 | State Institutions, Centers and Homes, Delinquent	0	0	0

Bellevue School District No.405

EXPENDITURE BY PROGRAM

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
57 | State Institutions, Neglected and Delinquent, Federal	0	0	0
58 | Special and Pilot Programs, State	2,789,540	2,690,404	2,700,880
59 | Institutions - Juveniles in Adult Jails	0	0	0
61 | Head Start, Federal	0	0	0
64 | Limited English Proficiency, Federal	470,771	531,922	639,122
65 | Transitional Bilingual, State	7,232,748	7,546,147	6,985,531
67 | Indian Education, Federal, JOM	0	0	0
68 | Indian Education, Federal, ED	0	0	0
69 | Compensatory, Other	0	7,500	12,500
50 and 60 | TOTAL COMPENSATORY EDUCATION INSTRUCTION	**17,582,859**	**18,524,751**	**18,970,829**
OTHER INSTRUCTIONAL PROGRAMS			
71 | Traffic Safety	0	0	0
73 | Summer School	268,547	360,420	362,041
74 | Highly Capable	1,498,096	1,296,419	1,411,186
76 | Targeted Assistance	0	0	0
78 | Youth Training Programs, Federal	0	0	0
79 | Instructional Programs, Other	1,584,657	1,606,000	1,785,663
70 | TOTAL OTHER INSTRUCTIONAL PROGRAMS	**3,351,300**	**3,262,839**	**3,558,890**
COMMUNITY SERVICES			
81 | Public Radio/Television	0	0	0
86 | Community Schools	0	0	0
88 | Early Learning Programs	8,310,432	8,807,002	9,842,923
89 | Other Community Services	1,804,757	1,082,760	1,334,083
80 | TOTAL COMMUNITY SERVICES	**10,115,189**	**9,889,762**	**11,177,006**
SUPPORT SERVICES			
97 | District-wide Support	50,882,389	49,783,594	54,625,871
98 | School Food Services	8,045,546	8,515,690	8,498,816
99 | Pupil Transportation	10,222,056	10,954,167	11,638,930
90 | TOTAL SUPPORT SERVICES	**69,149,991**	**69,253,451**	**74,763,617**
TOTAL PROGRAM EXPENDITURES	**426,695,914**	**433,251,999**	**458,082,622**

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	242,749,852	678,450		145,424,119	17,077,989	48,502,247	18,385,978	10,615,467	165,602	1,900,000
02 | ALE	3,142,452	0		1,578,156	213,086	626,938	95,000	629,272	0	0
03 | Basic Education - Dropout Reengagement	334,976	0		0	0	0	0	334,976	0	0
09 | Transition to Kindergarten	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	**246,227,280**	**678,450**		**147,002,275**	**17,291,075**	**49,129,185**	**18,480,978**	**11,579,715**	**165,602**	**1,900,000**
21 | Sp Ed, Sup, St	85,637,126	0		30,790,975	19,058,427	18,753,913	296,885	16,267,926	469,000	0
22 | Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
24 | Sp Ed, Sup, Fed	4,839,695	0		3,136,150	0	954,300	0	749,245	0	0
25 | Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 | Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 | Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	**90,476,821**	**0**		**33,927,125**	**19,058,427**	**19,708,213**	**296,885**	**17,017,171**	**469,000**	**0**
31 | Voc, Basic, St	9,934,020	0		5,026,580	785,497	1,748,840	1,465,688	907,415	0	0
34 | MidSchCar/Tec	2,853,580	0		1,938,361	0	568,210	347,009	0	0	0
38 | Voc, Fed	120,579	0		95,742	0	24,837	0	0	0	0
39 | Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	**12,908,179**	**0**		**7,060,683**	**785,497**	**2,341,887**	**1,812,697**	**907,415**	**0**	**0**
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

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
47 | Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
51 | ESEA Disadvantaged, Federal	3,156,125	0		2,019,423	345,101	703,601	70,000	18,000	0	0
52 | Other Title Grants under ESEA-Federal	753,480	0	0	473,810	14,218	123,582	51,300	90,570	0	0
53 | ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
55 | LAP	4,723,191	0		3,173,276	426,346	1,103,569	10,000	10,000	0	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	2,700,880	0		2,109,203	27,140	356,326	124,561	83,650	0	0
59 | I-JAJ	0	0		0	0	0	0	0	0	0
61 | Head Start, Fed	0	0		0	0	0	0	0	0	0
64 | LEP, Fed	639,122	1,000		442,129	14,375	134,618	26,000	20,000	1,000	0
65 | Tran Biling, St	6,985,531	0		5,196,330	142,384	1,546,817	50,000	50,000	0	0
67 | Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 | Ind Ed, Fd, ED	0	0		0	0	0	0	0	0	0
69 | Comp, Othr	12,500	0		10,500	0	2,000	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	**18,970,829**	**1,000**	**0**	**13,424,671**	**969,564**	**3,970,513**	**331,861**	**272,220**	**1,000**	**0**
71 | Traffic Safety	0	0		0	0	0	0	0	0	0
73 | Summer School	362,041	1,800		241,500	26,500	62,041	28,200	2,000	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
74 | Highly Capable	1,411,186	1,000		708,134	238,247	291,055	161,950	9,200	1,600	0
76 | Target Asst	0	0		0	0	0	0	0	0	0
78 | Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79 | Inst Pgm, Othr	1,785,663	0		866,943	253,450	365,270	300,000	0	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	**3,558,890**	**2,800**		**1,816,577**	**518,197**	**718,366**	**490,150**	**11,200**	**1,600**	**0**
81 | Public Radio/TV	0	0		0	0	0	0	0	0	0
86 | Comm Schools	0	0		0	0	0	0	0	0	0
88 | Early Learning Programs	9,842,923	111,000		574,288	5,953,092	2,715,543	300,000	188,000	1,000	0
89 | Othr Comm Srv	1,334,083	2,390	0	0	1,029,071	193,650	62,845	46,127	0	0
TOTAL COMMUNITY SERVICES	**11,177,006**	**113,390**	**0**	**574,288**	**6,982,163**	**2,909,193**	**362,845**	**234,127**	**1,000**	**0**
97 | Distwide Suppt	54,625,871	1,963	-29,603	1,146,473	20,834,541	7,418,233	10,207,549	14,740,372	192,100	114,243
98 | Schl Food Serv	8,498,816	7,000	-1,000	0	2,873,199	1,619,557	3,599,675	348,185	2,200	50,000
99 | Pupil Transp	11,638,930	1,000	-775,000	0	6,244,623	2,930,307	1,191,000	2,015,000	17,000	15,000
TOTAL SUPPORT SERVICES	**74,763,617**	**9,963**	**-805,603**	**1,146,473**	**29,952,363**	**11,968,097**	**14,998,224**	**17,103,557**	**211,300**	**179,243**
OBJECT TOTALS	**458,082,622**	**805,603**	**-805,603**	**204,952,092**	**75,557,286**	**90,745,454**	**36,773,640**	**47,125,405**	**849,502**	**2,079,243**

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 01 - Basic Education

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	3,629,530	1,000		1,522,367	1,043,580	680,460	121,241	196,000	64,882	0
22 | Lrn Resrc	670,460	0		17,511	364,502	213,447	75,000	0	0	0
23 | Princ Off	17,017,790	0		8,878,695	4,191,418	3,947,677	0	0	0	0
24 | Guid/Coun	15,509,796	3,700		7,562,385	2,867,314	3,459,792	502,027	1,111,578	3,000	0
25 | Pupil M/S	3,662,931	0		96,347	2,236,597	1,313,124	837	15,691	335	0
26 | Health	3,184,645	200		2,084,299	252,545	810,351	17,250	20,000	0	0
27 | Teaching	166,689,542	673,550		111,664,535	2,357,641	33,143,490	11,268,757	7,514,569	67,000	0
28 | Extracur	7,523,141	0		3,074,400	1,722,381	1,659,225	120,600	945,335	1,200	0
29 | Pmt to SD	6,000							6,000		
31 | InstProDev	7,814,869	0		5,803,472	236,882	1,484,960	109,185	171,185	9,185	0
32 | Inst Tech	4,535,218	0			1,414,345	593,664	0	627,209	0	1,900,000
33 | Curriculum	9,854,999	0		2,478,793	390,784	786,441	6,171,081	7,900	20,000	0
34 | Prof Lrng St	2,650,931	0		2,241,315		409,616	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**242,749,852**	**678,450**		**145,424,119**	**17,077,989**	**48,502,247**	**18,385,978**	**10,615,467**	**165,602**	**1,900,000**
FTE Program Staff				**990.554**	**192.163**					

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 02 - Alternative Learning Experience

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	205,814	0		20,152	126,849	58,813	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	256,900	0		203,275	0	53,625	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	27,490	0		20,719	0	6,771	0	0	0	0
27 | Teaching	2,313,500	0		1,166,506	24,372	398,350	95,000	629,272	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	204,318	0		161,697	0	42,621	0	0	0	0
32 | Inst Tech	96,848	0			61,865	34,983	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
34 | Prof Lrng St	37,582	0		5,807		31,775	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**3,142,452**	**0**		**1,578,156**	**213,086**	**626,938**	**95,000**	**629,272**	**0**	**0**
FTE Program Staff				**11.900**	**2.824**					

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 03 - Basic Education - Dropout Reengagement

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
23 | Princ Off	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	334,976	0		0	0	0	0	334,976	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
34 | Prof Lrng St	0	0		0		0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**334,976**	**0**		**0**	**0**	**0**	**0**	**334,976**	**0**	**0**

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 09 - Transition to Kindergarten

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

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 21 - Special Education, Supplemental, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	2,302,031	0		1,180,869	599,468	520,694	1,000	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
23 | Princ Off	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	1,441,428	0		1,100,989	0	338,939	500	1,000	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	17,384,717	0		11,071,878	1,974,131	4,300,597	34,500	3,611	0	0
27 | Teaching	63,364,399	0		16,536,404	16,465,328	13,415,967	214,385	16,263,315	469,000	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	465,129	0		386,072	0	79,057	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	70,583	0		0	19,500	4,583	46,500	0	0	0
34 | Prof Lrng St	608,839	0		514,763		94,076	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**85,637,126**	**0**		**30,790,975**	**19,058,427**	**18,753,913**	**296,885**	**16,267,926**	**469,000**	**0**
FTE Program Staff				**233.450**	**245.493**					

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 22 - Special Education, Infants and Toddlers, State

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

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 24 - Special Education, Supplemental, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	58,925	0		47,305	0	11,620	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	88,352	0		69,124	0	19,228	0	0	0	0
27 | Teaching	4,535,053	0		2,930,435	0	855,373	0	749,245	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	157,365	0		89,286	0	68,079	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**4,839,695**	**0**		**3,136,150**	**0**	**954,300**	**0**	**749,245**	**0**	**0**
FTE Program Staff				**22.850**						

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 25 - Special Education, Infants and Toddlers, Federal

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

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 26 - Special Education, Institutions, State

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

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 29 - Special Education, Other, Federal

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

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 31 - Vocational, Basic, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	1,742,288	0		89,492	127,600	59,508	1,465,688	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
23 | Princ Off	343,544	0		275,145	0	68,399	0	0	0	0
24 | Guid/Coun	432,450	0		0	296,957	135,493	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	6,797,256	0		4,293,838	238,816	1,357,187	0	907,415	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	70,467	0		59,579	0	10,888	0	0	0	0
32 | Inst Tech	158,335	0			122,124	36,211	0	0	0	0
33 | Curriculum	295,723	0		229,087	0	66,636	0	0	0	0
34 | Prof Lrng St	93,957	0		79,439		14,518	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
63 | Oper Bldg	0				0	0	0	0	0	0
65 | Utilities	0							0		
Total	**9,934,020**	**0**		**5,026,580**	**785,497**	**1,748,840**	**1,465,688**	**907,415**	**0**	**0**
FTE Program Staff				**36.800**	**9.083**					

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 34 - Middle School Career and Technical Education, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	106,761	0		84,992	0	21,769	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
23 | Princ Off	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	2,681,050	0		1,797,762	0	536,279	347,009	0	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	65,769	0		55,607	0	10,162	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
34 | Prof Lrng St	0	0		0		0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
63 | Oper Bldg	0				0	0	0	0	0	0
65 | Utilities	0							0		
Total	**2,853,580**	**0**		**1,938,361**	**0**	**568,210**	**347,009**	**0**	**0**	**0**
FTE Program Staff				**14.800**						

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 38 - Vocational, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
27 | Teaching	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	120,579	0		95,742	0	24,837	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
63 | Oper Bldg	0	0		0	0	0	0	0	0	0
Total	**120,579**	**0**		**95,742**	**0**	**24,837**	**0**	**0**	**0**	**0**
FTE Program Staff				**0.600**						

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 39 - Vocational, Other Categorical

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

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 45 - Skill Center, Basic, State

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

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 46 - Skill Center, Federal

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

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 47 - Skill Center - Facility Upgrades

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

Bellevue School District No.405

OBJECTS OF EXPENDITURE

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

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 | Pblc Rltn	0	0		0	0	0	0	0	0	0
21 | Supv Inst	327,751	0		40,304	207,474	79,973	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	1,174,395	0		855,599	44,257	274,539	0	0	0	0
25 | Pupil M/S	261,239	0		155,288	37,598	68,353	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	1,130,572	0		757,656	55,772	229,144	70,000	18,000	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	262,168	0		210,576	0	51,592	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
Total	**3,156,125**	**0**		**2,019,423**	**345,101**	**703,601**	**70,000**	**18,000**	**0**	**0**
FTE Program Staff				**14.500**	**4.171**					

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 52 - Other Title Grants under ESEA-Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 | Pblc Rltn	0	0		0	0	0	0	0	0	0
21 | Supv Inst	18,671	0		0	14,218	4,453	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	993	0		840	0	153	0	0	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	733,816	0		472,970	0	118,976	51,300	90,570	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
91 | Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	**753,480**	**0**	**0**	**473,810**	**14,218**	**123,582**	**51,300**	**90,570**	**0**	**0**
FTE Program Staff				**2.550**	**0.130**					

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 53 - Migrant ESEA Migrant, Federal

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

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 55 - Learning Assistance Program (LAP), State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	83,012	0		40,304	25,155	17,553	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	566,209	0		0	401,191	165,018	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	3,719,552	0		2,843,460	0	856,092	10,000	10,000	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	150,591	0		128,322	0	22,269	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	141,815	0		108,760	0	33,055	0	0	0	0
34 | Prof Lrng St	62,012	0		52,430		9,582	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**4,723,191**	**0**		**3,173,276**	**426,346**	**1,103,569**	**10,000**	**10,000**	**0**	**0**
FTE Program Staff				**21.300**	**4.776**					

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

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

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 58 - Special and Pilot Programs, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	23,822	0		0	19,140	4,682	0	0	0	0
22 | Lrn Resrc	28,000	0		6,000	6,000	2,820	1,000	12,180	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	30,000	0		0	0	0	0	30,000	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	2,145,000	0		1,793,000	0	287,000	65,000	0	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	392,473	0		270,203	1,000	52,239	28,561	40,470	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	81,585	0		40,000	1,000	9,585	30,000	1,000	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**2,700,880**	**0**		**2,109,203**	**27,140**	**356,326**	**124,561**	**83,650**	**0**	**0**
FTE Program Staff				**0.800**	**0.100**					

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 59 - Institutions - Juveniles in Adult Jails

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

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 61 - Head Start, Federal

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

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 64 - Limited English Proficiency, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	5,744	0		0	4,375	1,369	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	37,613	1,000		23,200	0	7,413	6,000	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	150,392	0		85,178	10,000	14,214	20,000	20,000	1,000	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	445,373	0		333,751	0	111,622	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**639,122**	**1,000**		**442,129**	**14,375**	**134,618**	**26,000**	**20,000**	**1,000**	**0**
FTE Program Staff				**2.563**	**0.040**					

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 65 - Transitional Bilingual, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	425,571	0		181,107	142,384	102,080	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	6,208,311	0		4,806,670	0	1,401,641	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	181,743	0		69,112	0	12,631	50,000	50,000	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	60,916	0		47,292	0	13,624	0	0	0	0
34 | Prof Lrng St	108,990	0		92,149		16,841	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**6,985,531**	**0**		**5,196,330**	**142,384**	**1,546,817**	**50,000**	**50,000**	**0**	**0**
FTE Program Staff				**39.134**	**2.008**					

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 67 - Indian Education, Federal, JOM

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

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 68 - Indian Education, Federal, ED

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

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 69 - Compensatory, Other

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
23 | Princ Off	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	0	0		0	0	0	0	0	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	12,500	0		10,500	0	2,000	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**12,500**	**0**		**10,500**	**0**	**2,000**	**0**	**0**	**0**	**0**
FTE Program Staff				**0.000**						

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 71 - Traffic Safety

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

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 73 - Summer School

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
23 | Princ Off	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	362,041	1,800		241,500	26,500	62,041	28,200	2,000	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**362,041**	**1,800**		**241,500**	**26,500**	**62,041**	**28,200**	**2,000**	**0**	**0**
FTE Program Staff				**0.000**	**0.000**					

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 74 - Highly Capable

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	371,087	0		125,412	148,871	87,404	0	8,600	800	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	179,382	500		77,211	57,600	42,471	1,000	600	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	373,748	0		235,298	31,776	90,874	15,000	0	800	0
29 | Pmt to SD	0							0		
31 | InstProDev	88,456	0		7,149	0	1,307	80,000	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	387,238	500		253,531	0	67,257	65,950	0	0	0
34 | Prof Lrng St	11,275	0		9,533		1,742	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**1,411,186**	**1,000**		**708,134**	**238,247**	**291,055**	**161,950**	**9,200**	**1,600**	**0**
FTE Program Staff				**4.070**	**2.454**					

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 76 - Targeted Assistance

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

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 78 - Youth Training Programs, Federal

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

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 79 - Instructional Programs, Other

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	196,493	0		0	140,519	55,974	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	1,554,970	0		838,028	112,931	304,011	300,000	0	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	34,200	0		28,915	0	5,285	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
62 | Grnd Mnt	0	0			0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
66 | E-Rate	0	0					0	0		0
68 | Insurance	0	0						0		
91 | Publ Actv	0	0		0	0	0	0	0	0	0
Total	**1,785,663**	**0**		**866,943**	**253,450**	**365,270**	**300,000**	**0**	**0**	**0**
FTE Program Staff				**6.200**	**2.937**					

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 81 - Public Radio/Television

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

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 86 - Community Schools

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

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 88 - Early Learning Programs

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	621,567	0		290,526	189,738	141,303	0	0	0	0
24 | Guid/Coun	143,632	0		0	109,372	34,260	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	8,861,600	111,000		114,360	5,653,982	2,493,258	300,000	188,000	1,000	0
29 | Pmt to SD	0							0		
31 | InstProDev	8,550	0		7,229	0	1,321	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	207,574	0		162,173	0	45,401	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
42 | Food	0	0					0	0		
44 | Operation	0	0			0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0
65 | Utilities	0	0			0	0	0	0	0	0
68 | Insurance	0	0						0		
91 | Publ Actv	0	0		0	0	0	0	0	0	0
Total	**9,842,923**	**111,000**		**574,288**	**5,953,092**	**2,715,543**	**300,000**	**188,000**	**1,000**	**0**
FTE Program Staff				**2.700**	**70.622**					

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 89 - Other Community Services

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
27 | Teaching	0	0		0	0	0	0	0	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
42 | Food	0	0					0	0		
44 | Operation	0	0			0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0
65 | Utilities	0	0			0	0	0	0	0	0
68 | Insurance	0	0						0		
75 | Mtr Pool	0	0			0	0	0	0	0	0
91 | Publ Actv	1,334,083	2,390	0	0	1,029,071	193,650	62,845	46,127	0	0
Total	**1,334,083**	**2,390**	**0**	**0**	**1,029,071**	**193,650**	**62,845**	**46,127**	**0**	**0**
FTE Program Staff					**1.000**					

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 97 - District-wide Support

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 | Bd of Dir	2,035,016	0			0	0	1,122,968	866,148	45,900	0
12 | Supt Off	1,566,904	0		380,506	755,750	290,861	56,400	61,387	22,000	0
13 | Busns Off	4,388,334	1,265		150,040	2,601,591	843,536	85,830	619,782	79,047	7,243
14 | HR	2,901,536	0		573,672	1,301,647	550,017	156,000	310,000	10,200	0
15 | Pblc Rltn	701,596	0		0	446,818	127,154	101,680	22,864	3,080	0
25 | Pupil M/S	192,163	0		1,500	102,057	24,856	26,750	37,000	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
61 | Supv Bldg	914,346	698		0	618,456	180,546	65,322	48,451	873	0
62 | Grnd Mnt	2,182,495	0			1,351,683	501,812	145,000	94,000	0	90,000
63 | Oper Bldg	11,617,381	0			7,792,131	3,091,313	703,937	30,000	0	0
64 | Maintnce	3,752,446	0	0		1,945,751	599,395	786,300	408,000	1,000	12,000
65 | Utilities	8,263,705	0	0		2,556	610	0	8,260,539	0	0
67 | Bldg Secu	907,881	0			564,628	161,753	750	180,750	0	0
68 | Insurance	3,422,751	0					0	3,422,751		0
69 | Dep Fac Mnt	0	0			0	0	0	0		0
72 | Info Sys	10,589,441	0	0	40,755	2,747,961	827,278	6,846,047	97,400	30,000	0
73 | Printing	308,010	0	-24,603	0	143,648	57,030	71,935	60,000	0	0
74 | Warehouse	680,566	0	-5,000	0	459,864	162,072	38,630	20,000	0	5,000
75 | Mtr Pool	0	0	0	0	0	0	0	0	0	0
83 | Interest	200,250							200,250		
84 | Principal	1,050							1,050		
85 | Debt Expn	0		0					0		0
Total	**54,625,871**	**1,963**	**-29,603**	**1,146,473**	**20,834,541**	**7,418,233**	**10,207,549**	**14,740,372**	**192,100**	**114,243**
FTE Program Staff				**4.400**	**218.840**					

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 98 - School Food Services

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
41 | Supervisn	867,167	7,000		0	525,073	167,859	14,000	101,235	2,000	50,000
42 | Food	3,555,675	0					3,405,675	150,000		
44 | Operation	4,076,974	0			2,348,126	1,451,698	180,000	96,950	200	0
49 | Transfers	-1,000		-1,000							
Total	**8,498,816**	**7,000**	**-1,000**	**0**	**2,873,199**	**1,619,557**	**3,599,675**	**348,185**	**2,200**	**50,000**
FTE Program Staff					**42.828**					

Bellevue School District No.405

OBJECTS OF EXPENDITURE

PROGRAM 99 - Pupil Transportation

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
51 | Supervisn	1,710,345	1,000		0	1,154,595	368,750	80,000	96,000	10,000	0
52 | Operation	9,085,642	0			4,312,386	2,318,256	650,000	1,805,000	0	0
53 | Maintnce	1,593,943	0			777,642	243,301	461,000	90,000	7,000	15,000
56 | Insurance	24,000							24,000		
58 | Remote Learning Operations	0	0			0	0	0	0		
59 | Transfers	-775,000		-775,000							
Total	**11,638,930**	**1,000**	**-775,000**	**0**	**6,244,623**	**2,930,307**	**1,191,000**	**2,015,000**	**17,000**	**15,000**
FTE Program Staff					**64.623**					

Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	157,095	157,095	0
01-21-130	OTHER DISTRICT ADMINISTRATOR	6.400	216,117	189,220	201,276.88	1,288,172	1,147,108	141,064
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	9,000	900	0.00	77,100	32,100	45,000
ACTIVITY CODE 21 TOTAL		**6.400**				**1,522,367**	**1,336,303**	**186,064**
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	17,511	17,511	0
ACTIVITY CODE 22 TOTAL		**0.000**				**17,511**	**17,511**	**0**
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	25,000	25,000	0
01-23-210	ELEMENTARY PRINCIPAL	20.000	193,248	178,065	186,415.35	3,728,307	3,728,307	0
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	5,000	1,765	0.00	91,849	5,000	86,849
01-23-220	ELEMENTARY VICE PRINCIPAL	10.000	170,471	155,288	166,634.10	1,666,341	1,666,341	0
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	5,000	2,120	0.00	52,319	5,000	47,319
01-23-230	SECONDARY PRINCIPAL	6.600	200,839	185,656	194,167.88	1,281,508	1,281,508	0
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	5,000	4,500	0.00	36,500	5,000	31,500
01-23-240	SECONDARY VICE PRINCIPAL	10.900	178,066	170,472	177,368.90	1,933,321	1,933,321	0
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	5,000	2,250	0.00	63,550	10,000	53,550
ACTIVITY CODE 23 TOTAL		**47.500**				**8,878,695**	**8,659,477**	**219,218**
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	216,476	53,676	162,800
01-24-400	OTHER SUPPORT PERSONNEL	1.400	125,523	125,523	125,522.86	175,732	175,732	0
01-24-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	6,277	1,400	0.00	15,740	10,840	4,900
01-24-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	1,116	558	0.00	1,674	1,674	0
01-24-420	COUNSELOR	59.300	125,523	79,148	108,091.87	6,409,848	6,284,325	125,523
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	9,480	2,100	0.00	531,831	318,403	213,428

Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	2,789	837	0.00	211,084	207,077	4,007
ACTIVITY CODE 24 TOTAL		**60.700**				**7,562,385**	**7,051,727**	**510,658**
01-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	837	837	0
01-25-130	OTHER DISTRICT ADMINISTRATOR	0.500	189,220	189,220	189,220.00	94,610	94,610	0
01-25-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	900	900	0.00	900	900	0
ACTIVITY CODE 25 TOTAL		**0.500**				**96,347**	**96,347**	**0**
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	39,550	39,550	0
01-26-400	OTHER SUPPORT PERSONNEL	0.600	101,590	101,590	101,590.00	60,954	60,954	0
01-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	2,565	1,750	0.00	6,355	4,605	1,750
01-26-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	1,129	564	0.00	1,693	1,693	0
01-26-470	NURSE	16.900	125,523	70,973	102,988.28	1,740,502	1,740,502	0
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	7,514	718	0.00	145,040	75,934	69,106
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	2,789	226	0.00	90,205	90,205	0
ACTIVITY CODE 26 TOTAL		**17.500**				**2,084,299**	**2,013,443**	**70,856**
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,319,009	9,386,802	932,207
01-27-310	ELEMENTARY HOMEROOM TEACHER	328.400	125,523	69,064	111,855.94	36,733,490	36,733,490	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	8,750	1,633	0.00	2,958,684	1,824,015	1,134,669
01-27-320	SECONDARY TEACHER	397.300	127,523	72,934	113,990.06	45,288,250	45,288,250	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	8,750	605	0.00	3,829,213	2,401,065	1,428,148
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	26,167	9,500	0.00	503,436	503,436	0
01-27-330	OTHER TEACHER	33.104	125,525	69,065	113,440.37	3,755,330	3,755,330	0

Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	8,750	350	0.00	316,946	205,030	111,916
01-27-340	ELEMENTARY SPECIALIST TEACHER	59.300	125,525	69,065	119,622.24	7,093,599	3,761,712	3,331,887
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	8,750	225	0.00	609,184	202,468	406,716
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	3,565	3,565	0.00	3,565	3,565	0
01-27-400	OTHER SUPPORT PERSONNEL	0.600	125,523	125,523	125,523.33	75,314	75,314	0
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	5,250	2,100	0.00	7,350	5,250	2,100
01-27-520	SUBSTITUTE TEACHER	1.250	125,525	125,522	125,523.20	156,904	156,904	0
01-27-521	SUBSTITUTE TEACHER SUPPLEMENTAL NOT TIME	0.000	5,250	700	0.00	14,261	11,461	2,800
ACTIVITY CODE 27 TOTAL		**819.954**				**111,664,535**	**104,314,092**	**7,350,443**
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,074,400	0	3,074,400
ACTIVITY CODE 28 TOTAL		**0.000**				**3,074,400**	**0**	**3,074,400**
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,190,987	1,680,987	510,000
01-31-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	6,500	6,500	0.00	6,500	6,500	0
01-31-400	OTHER SUPPORT PERSONNEL	27.000	125,523	102,739	121,110.37	3,269,980	0	3,269,980
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	8,750	1,026	0.00	336,005	0	336,005
ACTIVITY CODE 31 TOTAL		**27.000**				**5,803,472**	**1,687,487**	**4,115,985**
01-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	676,724	676,724	0
01-33-130	OTHER DISTRICT ADMINISTRATOR	3.600	216,117	182,283	210,478.06	757,721	757,721	0
01-33-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	5,400	4,500	0.00	29,700	16,200	13,500
01-33-400	OTHER SUPPORT PERSONNEL	7.400	125,523	110,245	122,765.54	908,465	174,641	733,824

Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-33-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	5,250	840	0.00	106,183	18,854	87,329
ACTIVITY CODE 33 TOTAL		**11.000**				**2,478,793**	**1,644,140**	**834,653**
01-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,241,315	2,241,315	0
ACTIVITY CODE 34 TOTAL		**0.000**				**2,241,315**	**2,241,315**	**0**
PROGRAM TOTAL		**990.554**				**145,424,119**	**129,061,842**	**16,362,277**

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-21-130	OTHER DISTRICT ADMINISTRATOR	0.100	201,520	201,520	201,520.00	20,152	20,152	0
ACTIVITY CODE 21 TOTAL		**0.100**				**20,152**	**20,152**	**0**
02-24-420	COUNSELOR	1.300	125,523	125,523	125,523.08	163,180	163,180	0
02-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	26,627	1,400	0.00	35,910	32,410	3,500
02-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	1,674	558	0.00	4,185	4,185	0
ACTIVITY CODE 24 TOTAL		**1.300**				**203,275**	**199,775**	**3,500**
02-26-470	NURSE	0.200	101,590	95,560	98,575.00	19,715	19,715	0
02-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	510	510	0.00	510	510	0
02-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	282	212	0.00	494	494	0
ACTIVITY CODE 26 TOTAL		**0.200**				**20,719**	**20,719**	**0**
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	110,458	110,458	0
02-27-310	ELEMENTARY HOMEROOM TEACHER	3.000	112,024	79,148	92,663.33	277,990	277,990	0
02-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	4,308	2,440	0.00	19,884	12,884	7,000
02-27-320	SECONDARY TEACHER	5.700	125,523	84,031	109,056.32	621,621	621,621	0
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	8,750	350	0.00	55,458	34,108	21,350
02-27-340	ELEMENTARY SPECIALIST TEACHER	0.600	125,520	122,150	124,396.67	74,638	62,086	12,552
02-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	1,228	350	0.00	6,457	3,482	2,975
ACTIVITY CODE 27 TOTAL		**9.300**				**1,166,506**	**1,122,629**	**43,877**
02-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	23,832	23,832	0
02-31-400	OTHER SUPPORT PERSONNEL	1.000	125,523	125,523	125,523.00	125,523	0	125,523

Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	6,277	2,565	0.00	12,342	0	12,342
ACTIVITY CODE 31 TOTAL		**1.000**				**161,697**	**23,832**	**137,865**
02-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,807	5,807	0
ACTIVITY CODE 34 TOTAL		**0.000**				**5,807**	**5,807**	**0**
PROGRAM TOTAL		**11.900**				**1,578,156**	**1,392,914**	**185,242**

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

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

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-130	OTHER DISTRICT ADMINISTRATOR	4.750	189,220	182,283	186,299.16	884,921	884,921	0
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	4,500	1,500	0.00	24,963	7,500	17,463
21-21-400	OTHER SUPPORT PERSONNEL	2.200	120,209	98,390	110,255.45	242,562	49,195	193,367
21-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	3,930	1,750	0.00	20,664	4,477	16,187
21-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	2,174	529	0.00	7,759	1,587	6,172
ACTIVITY CODE 21 TOTAL		**6.950**				**1,180,869**	**947,680**	**233,189**
21-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,000	5,000	0
21-24-440	SOCIAL WORKER	9.500	125,523	83,582	103,894.53	986,998	986,998	0
21-24-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	7,514	2,450	0.00	76,835	43,585	33,250
21-24-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	2,789	614	0.00	32,156	32,156	0
ACTIVITY CODE 24 TOTAL		**9.500**				**1,100,989**	**1,067,739**	**33,250**
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	694,700	694,700	0
21-26-400	OTHER SUPPORT PERSONNEL	1.000	122,148	122,148	122,148.00	122,148	122,148	0
21-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	5,130	3,500	0.00	13,535	10,035	3,500
21-26-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	2,714	1,357	0.00	4,071	4,071	0
21-26-430	OCCUPATIONAL THERAPIST	17.200	125,523	79,148	103,749.42	1,784,490	1,784,490	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	8,614	2,613	0.00	139,276	80,243	59,033
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	2,789	723	0.00	56,253	56,253	0
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	34.400	125,523	79,148	105,895.38	3,642,801	3,642,801	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	8,750	1,389	0.00	288,872	161,154	127,718
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	2,789	556	0.00	117,563	117,563	0

Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-26-460	PSYCHOLOGIST	25.200	125,523	79,148	105,834.64	2,667,033	2,667,033	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	8,750	1,734	0.00	208,946	123,013	85,933
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	2,789	480	0.00	86,343	86,343	0
21-26-470	NURSE	0.300	101,590	101,590	101,590.00	30,477	30,477	0
21-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	1,530	1,077	0.00	2,607	1,530	1,077
21-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	847	339	0.00	1,821	1,821	0
21-26-480	PHYSICAL THERAPIST	6.100	125,523	83,582	106,775.74	651,332	651,332	0
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	6,277	1,796	0.00	50,872	28,076	22,796
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	2,789	542	0.00	21,249	21,249	0
21-26-490	BEHAVIOR ANALYST	5.000	95,231	81,335	87,477.80	437,389	437,389	0
21-26-491	BEHAVIOR ANALYST SUPPLEMENTAL NOT TIME	0.000	4,126	3,179	0.00	35,712	18,212	17,500
21-26-492	BEHAVIOR ANALYST SUPPLEMENTAL DAYS & HOURS	0.000	2,102	879	0.00	14,388	14,388	0
ACTIVITY CODE 26 TOTAL		**89.200**				**11,071,878**	**10,754,321**	**317,557**
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,981,952	1,981,952	0
21-27-330	OTHER TEACHER	121.800	125,525	72,933	101,462.74	12,358,162	12,358,162	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	8,750	534	0.00	992,778	565,603	427,175
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	2,789	254	0.00	402,613	402,613	0
21-27-400	OTHER SUPPORT PERSONNEL	6.000	125,523	83,582	114,543.83	687,263	687,263	0
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	8,750	3,500	0.00	89,506	68,506	21,000
21-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	2,789	1,129	0.00	24,130	24,130	0
ACTIVITY CODE 27 TOTAL		**127.800**				**16,536,404**	**16,088,229**	**448,175**

Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	386,072	386,072	0
ACTIVITY CODE 31 TOTAL		**0.000**				**386,072**	**386,072**	**0**
21-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	514,763	514,763	0
ACTIVITY CODE 34 TOTAL		**0.000**				**514,763**	**514,763**	**0**
PROGRAM TOTAL		**233.450**				**30,790,975**	**29,758,804**	**1,032,171**

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-21-130	OTHER DISTRICT ADMINISTRATOR	0.250	189,220	189,220	189,220.00	47,305	47,305	0
ACTIVITY CODE 21 TOTAL		**0.250**				**47,305**	**47,305**	**0**
24-26-460	PSYCHOLOGIST	0.500	125,522	125,522	125,522.00	62,761	62,761	0
24-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	2,521	1,750	0.00	4,271	4,271	0
24-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	1,395	697	0.00	2,092	2,092	0
ACTIVITY CODE 26 TOTAL		**0.500**				**69,124**	**69,124**	**0**
24-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	158,297	158,297	0
24-27-330	OTHER TEACHER	22.100	125,523	70,973	112,931.13	2,495,778	2,495,778	0
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	8,750	343	0.00	203,931	203,931	0
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	2,789	767	0.00	72,429	72,429	0
ACTIVITY CODE 27 TOTAL		**22.100**				**2,930,435**	**2,930,435**	**0**
24-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	89,286	89,286	0
ACTIVITY CODE 31 TOTAL		**0.000**				**89,286**	**89,286**	**0**
PROGRAM TOTAL		**22.850**				**3,136,150**	**3,136,150**	**0**

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3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	169,984	169,984	169,984.00	84,992	84,992	0
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	4,500	4,500	0.00	4,500	0	4,500
ACTIVITY CODE 21 TOTAL		**0.500**				**89,492**	**84,992**	**4,500**
31-23-230	SECONDARY PRINCIPAL	0.400	200,840	185,660	197,045.00	78,818	78,818	0
31-23-240	SECONDARY VICE PRINCIPAL	1.100	178,070	178,070	178,070.00	195,877	195,877	0
31-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	450	450	0.00	450	0	450
ACTIVITY CODE 23 TOTAL		**1.500**				**275,145**	**274,695**	**450**
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	276,144	276,144	0
31-27-320	SECONDARY TEACHER	32.800	125,525	69,065	109,220.49	3,582,432	3,582,432	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	8,750	540	0.00	311,879	186,390	125,489
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	20,498	14,786	0.00	54,694	54,694	0
31-27-330	OTHER TEACHER	0.200	125,525	125,525	125,525.00	25,105	25,105	0
31-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	1,503	1,503	0.00	1,503	1,503	0
31-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	21,404	279	0.00	42,081	42,081	0
ACTIVITY CODE 27 TOTAL		**33.000**				**4,293,838**	**4,168,349**	**125,489**
31-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	59,579	59,579	0
ACTIVITY CODE 31 TOTAL		**0.000**				**59,579**	**59,579**	**0**
31-33-320	SECONDARY TEACHER	0.400	94,670	77,850	86,260.00	34,504	34,504	0
31-33-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	1,400	605	0.00	3,960	1,860	2,100
31-33-400	OTHER SUPPORT PERSONNEL	1.400	125,523	120,209	121,727.14	170,418	170,418	0
31-33-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	5,130	1,400	0.00	20,205	15,305	4,900
ACTIVITY CODE 33 TOTAL		**1.800**				**229,087**	**222,087**	**7,000**

Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	79,439	79,439	0
ACTIVITY CODE 34 TOTAL		**0.000**				**79,439**	**79,439**	**0**
PROGRAM TOTAL		**36.800**				**5,026,580**	**4,889,141**	**137,439**

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	169,984	169,984	169,984.00	84,992	84,992	0
ACTIVITY CODE 21 TOTAL		**0.500**				**84,992**	**84,992**	**0**
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	110,458	110,458	0
34-27-320	SECONDARY TEACHER	14.300	125,525	77,020	109,917.83	1,571,825	1,571,825	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	8,750	700	0.00	115,479	76,979	38,500
ACTIVITY CODE 27 TOTAL		**14.300**				**1,797,762**	**1,759,262**	**38,500**
34-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	55,607	55,607	0
ACTIVITY CODE 31 TOTAL		**0.000**				**55,607**	**55,607**	**0**
PROGRAM TOTAL		**14.800**				**1,938,361**	**1,899,861**	**38,500**

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
38-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,000	10,000	0
38-33-400	OTHER SUPPORT PERSONNEL	0.600	125,523	125,523	125,523.33	75,314	75,314	0
38-33-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	5,250	2,100	0.00	10,428	10,428	0
ACTIVITY CODE 33 TOTAL		**0.600**				**95,742**	**95,742**	**0**
PROGRAM TOTAL		**0.600**				**95,742**	**95,742**	**0**

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-130	OTHER DISTRICT ADMINISTRATOR	0.200	201,520	201,520	201,520.00	40,304	40,304	0
ACTIVITY CODE 21 TOTAL		**0.200**				**40,304**	**40,304**	**0**
51-24-400	OTHER SUPPORT PERSONNEL	2.000	125,523	125,523	125,523.00	251,046	251,046	0
51-24-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	6,277	3,500	0.00	19,554	19,554	0
51-24-420	COUNSELOR	1.000	98,389	98,389	98,389.00	98,389	98,389	0
51-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	3,825	3,500	0.00	7,325	7,325	0
51-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	2,116	1,058	0.00	3,174	3,174	0
51-24-440	SOCIAL WORKER	4.000	125,523	89,217	107,142.50	428,570	428,570	0
51-24-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	6,277	3,468	0.00	33,450	33,450	0
51-24-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	2,789	959	0.00	14,091	14,091	0
ACTIVITY CODE 24 TOTAL		**7.000**				**855,599**	**855,599**	**0**
51-25-220	ELEMENTARY VICE PRINCIPAL	1.000	155,288	155,288	155,288.00	155,288	155,288	0
ACTIVITY CODE 25 TOTAL		**1.000**				**155,288**	**155,288**	**0**
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	134,458	134,458	0
51-27-330	OTHER TEACHER	4.300	125,523	81,335	106,158.84	456,483	456,483	0
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	4,456	1,298	0.00	35,912	35,912	0
51-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,348	1,123	0.00	2,471	2,471	0
51-27-340	ELEMENTARY SPECIALIST TEACHER	1.000	120,209	120,209	120,209.00	120,209	120,209	0
51-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	4,623	3,500	0.00	8,123	8,123	0
ACTIVITY CODE 27 TOTAL		**5.300**				**757,656**	**757,656**	**0**
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	86,107	86,107	0

Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-31-400	OTHER SUPPORT PERSONNEL	1.000	113,832	113,832	113,832.00	113,832	113,832	0
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	4,572	2,565	0.00	10,637	10,637	0
ACTIVITY CODE 31 TOTAL		**1.000**				**210,576**	**210,576**	**0**
PROGRAM TOTAL		**14.500**				**2,019,423**	**2,019,423**	**0**

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	840	840	0
ACTIVITY CODE 27 TOTAL		**0.000**				**840**	**840**	**0**
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	124,801	124,801	0
52-31-400	OTHER SUPPORT PERSONNEL	2.000	125,523	125,523	125,523.00	251,046	251,046	0
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	7,514	3,500	0.00	22,028	22,028	0
52-31-520	SUBSTITUTE TEACHER	0.550	125,524	125,524	125,523.64	69,038	69,038	0
52-31-521	SUBSTITUTE TEACHER SUPPLEMENTAL NOT TIME	0.000	4,132	1,925	0.00	6,057	6,057	0
ACTIVITY CODE 31 TOTAL		**2.550**				**472,970**	**472,970**	**0**
PROGRAM TOTAL		**2.550**				**473,810**	**473,810**	**0**

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

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3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.200	201,520	201,520	201,520.00	40,304	40,304	0
ACTIVITY CODE 21 TOTAL		**0.200**				**40,304**	**40,304**	**0**
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	247,256	247,256	0
55-27-310	ELEMENTARY HOMEROOM TEACHER	0.400	122,148	122,148	122,147.50	48,859	48,859	0
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	2,405	1,933	0.00	4,338	4,338	0
55-27-330	OTHER TEACHER	19.900	125,523	69,064	117,485.08	2,337,953	2,337,953	0
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	7,514	795	0.00	205,054	205,054	0
ACTIVITY CODE 27 TOTAL		**20.300**				**2,843,460**	**2,843,460**	**0**
55-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	128,322	128,322	0
ACTIVITY CODE 31 TOTAL		**0.000**				**128,322**	**128,322**	**0**
55-33-400	OTHER SUPPORT PERSONNEL	0.800	125,523	112,025	118,773.75	95,019	95,019	0
55-33-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	3,500	1,400	0.00	6,952	6,952	0
55-33-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	2,833	1,577	0.00	6,789	6,789	0
ACTIVITY CODE 33 TOTAL		**0.800**				**108,760**	**108,760**	**0**
55-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	52,430	52,430	0
ACTIVITY CODE 34 TOTAL		**0.000**				**52,430**	**52,430**	**0**
PROGRAM TOTAL		**21.300**				**3,173,276**	**3,173,276**	**0**

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3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,000	6,000	0
ACTIVITY CODE 22 TOTAL		**0.000**				**6,000**	**6,000**	**0**
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,793,000	1,793,000	0
ACTIVITY CODE 27 TOTAL		**0.000**				**1,793,000**	**1,793,000**	**0**
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	170,400	170,400	0
58-31-400	OTHER SUPPORT PERSONNEL	0.400	125,523	125,523	125,522.50	50,209	50,209	0
58-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	3,500	1,026	0.00	5,926	5,926	0
58-31-520	SUBSTITUTE TEACHER	0.400	101,590	101,590	101,590.00	40,636	40,636	0
58-31-521	SUBSTITUTE TEACHER SUPPLEMENTAL NOT TIME	0.000	1,632	1,400	0.00	3,032	3,032	0
ACTIVITY CODE 31 TOTAL		**0.800**				**270,203**	**270,203**	**0**
58-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	40,000	40,000	0
ACTIVITY CODE 33 TOTAL		**0.000**				**40,000**	**40,000**	**0**
PROGRAM TOTAL		**0.800**				**2,109,203**	**2,109,203**	**0**

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3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	23,200	23,200	0
ACTIVITY CODE 27 TOTAL		**0.000**				**23,200**	**23,200**	**0**
64-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	85,178	85,178	0
ACTIVITY CODE 31 TOTAL		**0.000**				**85,178**	**85,178**	**0**
64-33-400	OTHER SUPPORT PERSONNEL	2.563	125,524	77,020	116,036.29	297,401	297,401	0
64-33-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	7,514	1,388	0.00	36,350	36,350	0
ACTIVITY CODE 33 TOTAL		**2.563**				**333,751**	**333,751**	**0**
PROGRAM TOTAL		**2.563**				**442,129**	**442,129**	**0**

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3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	176,607	176,607	176,607.00	176,607	176,607	0
65-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	4,500	4,500	0.00	4,500	4,500	0
ACTIVITY CODE 21 TOTAL		**1.000**				**181,107**	**181,107**	**0**
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	129,805	129,805	0
65-27-330	OTHER TEACHER	37.796	125,525	69,064	114,615.99	4,332,026	4,332,026	0
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	8,614	350	0.00	344,839	344,839	0
ACTIVITY CODE 27 TOTAL		**37.796**				**4,806,670**	**4,806,670**	**0**
65-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	69,112	69,112	0
ACTIVITY CODE 31 TOTAL		**0.000**				**69,112**	**69,112**	**0**
65-33-400	OTHER SUPPORT PERSONNEL	0.338	125,523	125,523	125,337.28	42,364	42,364	0
65-33-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	2,240	1,159	0.00	4,928	4,928	0
ACTIVITY CODE 33 TOTAL		**0.338**				**47,292**	**47,292**	**0**
65-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	92,149	92,149	0
ACTIVITY CODE 34 TOTAL		**0.000**				**92,149**	**92,149**	**0**
PROGRAM TOTAL		**39.134**				**5,196,330**	**5,196,330**	**0**

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Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 69 - Compensatory, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
69-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,500	0	10,500
ACTIVITY CODE 31 TOTAL		**0.000**				**10,500**	**0**	**10,500**
PROGRAM TOTAL		**0.000**				**10,500**	**0**	**10,500**

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Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
73-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	241,500	0	241,500
ACTIVITY CODE 27 TOTAL		**0.000**				**241,500**	**0**	**241,500**
PROGRAM TOTAL		**0.000**				**241,500**	**0**	**241,500**

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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-21-130	OTHER DISTRICT ADMINISTRATOR	0.600	201,520	201,520	201,520.00	120,912	120,912	0
74-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	4,500	4,500	0.00	4,500	0	4,500
ACTIVITY CODE 21 TOTAL		**0.600**				**125,412**	**120,912**	**4,500**
74-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,700	5,700	0
74-24-400	OTHER SUPPORT PERSONNEL	0.500	125,522	125,522	125,522.00	62,761	62,761	0
74-24-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	5,250	3,500	0.00	8,750	5,250	3,500
ACTIVITY CODE 24 TOTAL		**0.500**				**77,211**	**73,711**	**3,500**
74-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	41,787	41,787	0
74-27-310	ELEMENTARY HOMEROOM TEACHER	0.570	122,149	122,149	122,149.12	69,625	69,625	0
74-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	2,754	2,754	0.00	2,754	2,754	0
74-27-320	SECONDARY TEACHER	0.900	125,523	125,522	125,522.22	112,970	112,970	0
74-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	3,757	1,400	0.00	8,162	6,762	1,400
ACTIVITY CODE 27 TOTAL		**1.470**				**235,298**	**233,898**	**1,400**
74-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,149	7,149	0
ACTIVITY CODE 31 TOTAL		**0.000**				**7,149**	**7,149**	**0**
74-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	46,060	38,060	8,000
74-33-400	OTHER SUPPORT PERSONNEL	1.500	125,524	112,022	122,373.33	183,560	101,039	82,521
74-33-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	2,761	392	0.00	23,911	9,676	14,235
ACTIVITY CODE 33 TOTAL		**1.500**				**253,531**	**148,775**	**104,756**

Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	9,533	9,533	0
ACTIVITY CODE 34 TOTAL		**0.000**				**9,533**	**9,533**	**0**
PROGRAM TOTAL		**4.070**				**708,134**	**593,978**	**114,156**

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Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	57,438	57,438	0
79-27-320	SECONDARY TEACHER	6.200	125,523	69,063	103,145.00	639,499	639,499	0
79-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	8,750	648	0.00	51,955	33,755	18,200
79-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	26,167	15,698	0.00	89,136	89,136	0
ACTIVITY CODE 27 TOTAL		**6.200**				**838,028**	**819,828**	**18,200**
79-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	28,915	28,915	0
ACTIVITY CODE 31 TOTAL		**0.000**				**28,915**	**28,915**	**0**
PROGRAM TOTAL		**6.200**				**866,943**	**848,743**	**18,200**

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Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 88 - Early Learning Programs

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
88-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	216,117	216,117	216,117.00	216,117	0	216,117
88-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	17,400	17,400	0.00	17,400	0	17,400
88-21-400	OTHER SUPPORT PERSONNEL	0.500	98,390	98,390	98,390.00	49,195	0	49,195
88-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	2,565	1,750	0.00	6,227	0	6,227
88-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	1,058	529	0.00	1,587	0	1,587
ACTIVITY CODE 21 TOTAL		**1.500**				**290,526**	**0**	**290,526**
88-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	114,360	14,360	100,000
ACTIVITY CODE 27 TOTAL		**0.000**				**114,360**	**14,360**	**100,000**
88-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,229	7,229	0
ACTIVITY CODE 31 TOTAL		**0.000**				**7,229**	**7,229**	**0**
88-33-400	OTHER SUPPORT PERSONNEL	1.200	125,523	116,978	122,674.17	147,209	0	147,209
88-33-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	2,511	964	0.00	14,964	0	14,964
ACTIVITY CODE 33 TOTAL		**1.200**				**162,173**	**0**	**162,173**
PROGRAM TOTAL		**2.700**				**574,288**	**21,589**	**552,699**

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Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

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

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Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-110	SUPERINTENDENT	1.000	357,006	357,006	357,006.00	357,006	0	357,006
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	10,000	4,500	0.00	23,500	0	23,500
ACTIVITY CODE 12 TOTAL		**1.000**				**380,506**	**0**	**380,506**
97-13-005	OTHER SALARY ITEMS	0.000	0	0	0.00	25,000	25,000	0
97-13-130	OTHER DISTRICT ADMINISTRATOR	0.500	231,080	231,080	231,080.00	115,540	115,540	0
97-13-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	5,000	4,500	0.00	9,500	9,500	0
ACTIVITY CODE 13 TOTAL		**0.500**				**150,040**	**150,040**	**0**
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	112,110	112,110	0
97-14-130	OTHER DISTRICT ADMINISTRATOR	0.900	215,621	215,621	215,621.11	194,059	194,059	0
97-14-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	5,000	4,320	0.00	13,820	9,320	4,500
97-14-610	ON LEAVE	2.000	125,523	112,024	118,773.50	237,547	237,547	0
97-14-611	CERTIFICATED LEAVE BUY BACK	0.000	4,828	3,500	0.00	16,136	9,136	7,000
ACTIVITY CODE 14 TOTAL		**2.900**				**573,672**	**562,172**	**11,500**
97-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,500	1,500	0
ACTIVITY CODE 25 TOTAL		**0.000**				**1,500**	**1,500**	**0**
97-72-005	OTHER SALARY ITEMS	0.000	0	0	0.00	40,755	0	40,755
ACTIVITY CODE 72 TOTAL		**0.000**				**40,755**	**0**	**40,755**
PROGRAM TOTAL		**4.400**				**1,146,473**	**713,712**	**432,761**

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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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

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

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3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

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

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000	1,000	0
01-21-940	OFFICE/CLERICAL	6.358	13,224.00	44.62	34.26	39.26	519,192	511,064	8,128
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	13,461	10,950	2,511
01-21-980	TECHNICAL	1.000	2,080.00	64.27	64.27	64.27	133,676	62,828	70,848
01-21-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	64.27	50.19	59.58	371,751	360,599	11,152
01-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	4,500	0	4,500
ACTIVITY CODE 21 TOTAL		**10.358**					**1,043,580**	**946,441**	**97,139**
01-22-940	OFFICE/CLERICAL	4.996	10,392.00	34.26	32.26	32.71	339,907	339,907	0
01-22-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	24,595	17,840	6,755
ACTIVITY CODE 22 TOTAL		**4.996**					**364,502**	**357,747**	**6,755**
01-23-940	OFFICE/CLERICAL	50.681	105,416.45	41.83	24.69	36.40	3,836,730	3,836,730	0
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	354,688	275,846	78,842
ACTIVITY CODE 23 TOTAL		**50.681**					**4,191,418**	**4,112,576**	**78,842**
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	85,910	17,910	68,000
01-24-910	AIDES	12.598	26,204.80	34.56	32.26	34.12	894,127	894,127	0
01-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	59,591	56,228	3,363
01-24-940	OFFICE/CLERICAL	18.369	38,206.65	44.62	32.26	35.91	1,372,175	1,327,528	44,647
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	106,155	83,243	22,912
01-24-960	PROFESSIONAL	4.431	9,216.00	34.26	33.59	33.81	311,626	311,626	0
01-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	37,730	28,401	9,329
ACTIVITY CODE 24 TOTAL		**35.398**					**2,867,314**	**2,719,063**	**148,251**
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	85,000	85,000	0
01-25-910	AIDES	25.105	52,218.00	32.92	25.30	26.49	1,383,484	1,383,484	0

Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	113,772	81,662	32,110
01-25-940	OFFICE/CLERICAL	8.607	17,901.60	61.35	29.73	34.26	613,338	609,510	3,828
01-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	40,535	30,929	9,606
01-25-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	468	0	468
ACTIVITY CODE 25 TOTAL		**33.712**					**2,236,597**	**2,190,585**	**46,012**
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,000	8,000	0
01-26-910	AIDES	3.032	6,307.20	32.92	27.21	29.71	187,384	187,384	0
01-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	17,086	12,985	4,101
01-26-960	PROFESSIONAL	0.476	990.00	39.83	39.83	39.83	39,431	39,431	0
01-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	644	0	644
ACTIVITY CODE 26 TOTAL		**3.508**					**252,545**	**247,800**	**4,745**
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	636,170	618,170	18,000
01-27-910	AIDES	27.117	56,403.60	28.43	25.30	26.04	1,468,765	1,329,799	138,966
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	132,582	82,533	50,049
01-27-940	OFFICE/CLERICAL	1.707	3,549.90	32.92	30.40	31.77	112,792	112,792	0
01-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	7,332	5,025	2,307
ACTIVITY CODE 27 TOTAL		**28.824**					**2,357,641**	**2,148,319**	**209,322**
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,150,525	0	1,150,525
01-28-990	DIRECTOR/SUPERVISOR	4.000	8,320.00	70.11	66.92	68.52	570,056	0	570,056
01-28-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,800	0	1,800
ACTIVITY CODE 28 TOTAL		**4.000**					**1,722,381**	**0**	**1,722,381**
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	230,000	230,000	0
01-31-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	4,168	0	4,168

Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-31-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,714	0	2,714
ACTIVITY CODE 31 TOTAL		**0.000**					**236,882**	**230,000**	**6,882**
01-32-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	20,900	0	20,900
01-32-980	TECHNICAL	14.463	30,084.00	38.64	37.31	37.81	1,137,526	0	1,137,526
01-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	93,988	0	93,988
01-32-990	DIRECTOR/SUPERVISOR	1.300	2,704.00	61.35	58.42	59.89	161,931	0	161,931
ACTIVITY CODE 32 TOTAL		**15.763**					**1,414,345**	**0**	**1,414,345**
01-33-940	OFFICE/CLERICAL	3.923	8,160.00	41.83	26.02	33.59	274,072	261,022	13,050
01-33-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,237	2,964	3,273
01-33-980	TECHNICAL	1.000	2,080.00	53.11	53.11	53.11	110,475	107,161	3,314
ACTIVITY CODE 33 TOTAL		**4.923**					**390,784**	**371,147**	**19,637**
PROGRAM TOTAL		**192.163**					**17,077,989**	**13,323,678**	**3,754,311**

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-21-940	OFFICE/CLERICAL	1.167	2,427.60	39.83	37.31	38.72	94,001	94,001	0
02-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	600	0	600
02-21-980	TECHNICAL	0.462	960.00	33.59	33.59	33.59	32,248	32,248	0
ACTIVITY CODE 21 TOTAL		**1.629**					**126,849**	**126,249**	**600**
02-27-910	AIDES	0.433	900.00	26.43	26.43	26.43	23,787	23,787	0
02-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	585	0	585
ACTIVITY CODE 27 TOTAL		**0.433**					**24,372**	**23,787**	**585**
02-32-980	TECHNICAL	0.762	1,584.00	37.31	37.31	37.31	59,092	0	59,092
02-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,773	0	2,773
ACTIVITY CODE 32 TOTAL		**0.762**					**61,865**	**0**	**61,865**
PROGRAM TOTAL		**2.824**					**213,086**	**150,036**	**63,050**

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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

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

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-940	OFFICE/CLERICAL	6.258	13,016.00	55.77	42.49	45.60	593,468	578,316	15,152
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,000	6,000	0
ACTIVITY CODE 21 TOTAL		**6.258**					**599,468**	**584,316**	**15,152**
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,000	4,000	0
21-26-910	AIDES	24.525	51,012.00	42.83	32.03	35.49	1,810,383	1,810,383	0
21-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	159,748	128,439	31,309
ACTIVITY CODE 26 TOTAL		**24.525**					**1,974,131**	**1,942,822**	**31,309**
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,038,000	1,038,000	0
21-27-910	AIDES	212.222	441,421.50	37.78	29.51	31.67	13,979,686	13,979,686	0
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,250,702	938,688	312,014
21-27-940	OFFICE/CLERICAL	2.488	5,176.00	36.78	34.78	35.42	183,341	183,341	0
21-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	13,599	11,423	2,176
ACTIVITY CODE 27 TOTAL		**214.710**					**16,465,328**	**16,151,138**	**314,190**
21-33-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	19,500	19,500	0
ACTIVITY CODE 33 TOTAL		**0.000**					**19,500**	**19,500**	**0**
PROGRAM TOTAL		**245.493**					**19,058,427**	**18,697,776**	**360,651**

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

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

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-940	OFFICE/CLERICAL	1.000	2,080.00	61.35	61.35	61.35	127,600	123,772	3,828
ACTIVITY CODE 21 TOTAL		**1.000**					**127,600**	**123,772**	**3,828**
31-24-940	OFFICE/CLERICAL	1.872	3,892.76	39.31	34.78	36.26	141,158	141,158	0
31-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	15,454	12,358	3,096
31-24-960	PROFESSIONAL	1.739	3,617.00	37.97	35.45	35.83	129,593	129,593	0
31-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	10,752	8,756	1,996
ACTIVITY CODE 24 TOTAL		**3.611**					**296,957**	**291,865**	**5,092**
31-27-910	AIDES	2.734	5,686.00	29.51	29.51	29.51	167,781	167,781	0
31-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	10,780	7,197	3,583
31-27-940	OFFICE/CLERICAL	0.738	1,536.00	34.26	34.26	34.26	52,621	52,621	0
31-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	7,634	6,636	998
ACTIVITY CODE 27 TOTAL		**3.472**					**238,816**	**234,235**	**4,581**
31-32-980	TECHNICAL	1.000	2,080.00	58.42	58.42	58.43	121,524	117,878	3,646
31-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	600	582	18
ACTIVITY CODE 32 TOTAL		**1.000**					**122,124**	**118,460**	**3,664**
PROGRAM TOTAL		**9.083**					**785,497**	**768,332**	**17,165**

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

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

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-940	OFFICE/CLERICAL	2.000	4,160.00	44.62	44.62	44.62	185,600	185,600	0
51-21-980	TECHNICAL	0.200	416.00	52.58	52.58	52.58	21,874	21,874	0
ACTIVITY CODE 21 TOTAL		**2.200**					**207,474**	**207,474**	**0**
51-24-910	AIDES	0.609	1,267.20	32.26	32.26	32.26	40,877	40,877	0
51-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,380	3,380	0
ACTIVITY CODE 24 TOTAL		**0.609**					**44,257**	**44,257**	**0**
51-25-910	AIDES	0.681	1,416.00	25.30	25.30	25.30	35,827	35,827	0
51-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,771	1,771	0
ACTIVITY CODE 25 TOTAL		**0.681**					**37,598**	**37,598**	**0**
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	17,000	17,000	0
51-27-910	AIDES	0.681	1,416.00	25.30	25.30	25.30	35,827	35,827	0
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,945	2,945	0
ACTIVITY CODE 27 TOTAL		**0.681**					**55,772**	**55,772**	**0**
PROGRAM TOTAL		**4.171**					**345,101**	**345,101**	**0**

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-21-980	TECHNICAL	0.130	270.40	52.58	52.58	52.58	14,218	14,218	0
ACTIVITY CODE 21 TOTAL		**0.130**					**14,218**	**14,218**	**0**
PROGRAM TOTAL		**0.130**					**14,218**	**14,218**	**0**

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-980	TECHNICAL	0.230	478.40	52.58	52.58	52.58	25,155	25,155	0
ACTIVITY CODE 21 TOTAL		**0.230**					**25,155**	**25,155**	**0**
55-24-960	PROFESSIONAL	4.546	9,456.00	39.31	37.31	38.31	362,217	362,217	0
55-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	38,974	38,974	0
ACTIVITY CODE 24 TOTAL		**4.546**					**401,191**	**401,191**	**0**
PROGRAM TOTAL		**4.776**					**426,346**	**426,346**	**0**

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-21-990	DIRECTOR/SUPERVISOR	0.100	208.00	92.02	92.02	92.02	19,140	19,140	0
ACTIVITY CODE 21 TOTAL		**0.100**					**19,140**	**19,140**	**0**
58-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,000	6,000	0
ACTIVITY CODE 22 TOTAL		**0.000**					**6,000**	**6,000**	**0**
58-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000	1,000	0
ACTIVITY CODE 31 TOTAL		**0.000**					**1,000**	**1,000**	**0**
58-33-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000	1,000	0
ACTIVITY CODE 33 TOTAL		**0.000**					**1,000**	**1,000**	**0**
PROGRAM TOTAL		**0.100**					**27,140**	**27,140**	**0**

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-21-980	TECHNICAL	0.040	83.20	52.58	52.58	52.58	4,375	4,375	0
ACTIVITY CODE 21 TOTAL		**0.040**					**4,375**	**4,375**	**0**
64-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,000	10,000	0
ACTIVITY CODE 31 TOTAL		**0.000**					**10,000**	**10,000**	**0**
PROGRAM TOTAL		**0.040**					**14,375**	**14,375**	**0**

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-940	OFFICE/CLERICAL	2.008	4,176.00	32.92	32.26	32.59	136,100	136,100	0
65-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,284	6,284	0
ACTIVITY CODE 21 TOTAL		**2.008**					**142,384**	**142,384**	**0**
PROGRAM TOTAL		**2.008**					**142,384**	**142,384**	**0**

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 69 - Compensatory, Other

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

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
73-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	26,500	0	26,500
ACTIVITY CODE 27 TOTAL		**0.000**					**26,500**	**0**	**26,500**
PROGRAM TOTAL		**0.000**					**26,500**	**0**	**26,500**

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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-21-940	OFFICE/CLERICAL	1.854	3,856.00	41.83	32.26	37.42	144,289	141,679	2,610
74-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,582	3,428	1,154
ACTIVITY CODE 21 TOTAL		**1.854**					**148,871**	**145,107**	**3,764**
74-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	57,600	57,600	0
ACTIVITY CODE 24 TOTAL		**0.000**					**57,600**	**57,600**	**0**
74-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	200	200	0
74-27-910	AIDES	0.600	1,248.00	25.30	25.30	25.30	31,576	31,576	0
ACTIVITY CODE 27 TOTAL		**0.600**					**31,776**	**31,776**	**0**
PROGRAM TOTAL		**2.454**					**238,247**	**234,483**	**3,764**

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-21-940	OFFICE/CLERICAL	1.445	3,006.40	46.74	46.74	46.74	140,519	136,303	4,216
ACTIVITY CODE 21 TOTAL		**1.445**					**140,519**	**136,303**	**4,216**
79-27-910	AIDES	0.900	1,872.00	29.51	29.51	29.51	55,239	55,239	0
79-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,707	2,028	1,679
79-27-990	DIRECTOR/SUPERVISOR	0.592	1,232.00	43.82	43.82	43.82	53,985	52,365	1,620
ACTIVITY CODE 27 TOTAL		**1.492**					**112,931**	**109,632**	**3,299**
PROGRAM TOTAL		**2.937**					**253,450**	**245,935**	**7,515**

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 88 - Early Learning Programs

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
88-21-940	OFFICE/CLERICAL	1.697	3,529.00	43.82	33.59	39.62	139,816	0	139,816
88-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,173	0	6,173
88-21-980	TECHNICAL	0.400	832.00	52.58	52.58	52.58	43,749	0	43,749
ACTIVITY CODE 21 TOTAL		**2.097**					**189,738**	**0**	**189,738**
88-24-940	OFFICE/CLERICAL	1.000	2,080.00	52.58	52.58	52.58	109,372	0	109,372
ACTIVITY CODE 24 TOTAL		**1.000**					**109,372**	**0**	**109,372**
88-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	318,000	0	318,000
88-27-910	AIDES	63.302	131,668.80	36.78	32.26	34.34	4,521,339	0	4,521,339
88-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	480,527	0	480,527
88-27-960	PROFESSIONAL	4.223	8,784.00	36.78	34.78	35.73	313,874	0	313,874
88-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	20,242	0	20,242
ACTIVITY CODE 27 TOTAL		**67.525**					**5,653,982**	**0**	**5,653,982**
PROGRAM TOTAL		**70.622**					**5,953,092**	**0**	**5,953,092**

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	918,500	0	918,500
89-91-940	OFFICE/CLERICAL	1.000	2,080.00	52.58	52.58	52.58	109,371	0	109,371
89-91-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200	0	1,200
ACTIVITY CODE 91 TOTAL		**1.000**					**1,029,071**	**0**	**1,029,071**
PROGRAM TOTAL		**1.000**					**1,029,071**	**0**	**1,029,071**

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	17,700	17,700	0
97-12-940	OFFICE/CLERICAL	0.660	1,372.80	58.42	58.42	58.42	80,205	0	80,205
97-12-960	PROFESSIONAL	4.000	8,320.00	70.11	41.83	56.53	470,353	0	470,353
97-12-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	87.15	87.15	87.54	182,092	0	182,092
97-12-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	5,400	0	5,400
ACTIVITY CODE 12 TOTAL		**5.660**					**755,750**	**17,700**	**738,050**
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	131,190	131,040	150
97-13-940	OFFICE/CLERICAL	6.863	14,275.20	58.42	29.73	35.43	505,742	490,502	15,240
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	9,304	4,095	5,209
97-13-960	PROFESSIONAL	5.400	11,232.00	55.77	42.49	49.34	554,203	532,213	21,990
97-13-980	TECHNICAL	5.400	11,232.00	52.58	47.80	49.79	559,286	530,203	29,083
97-13-990	DIRECTOR/SUPERVISOR	5.450	11,336.00	103.44	55.77	73.68	835,206	665,870	169,336
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	6,660	1,998	4,662
ACTIVITY CODE 13 TOTAL		**23.113**					**2,601,591**	**2,355,921**	**245,670**
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,035	1,000	8,035
97-14-940	OFFICE/CLERICAL	7.477	15,552.00	52.58	33.59	43.19	671,676	570,300	101,376
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,966	1,482	5,484
97-14-980	TECHNICAL	0.900	1,872.00	58.42	58.42	58.42	109,371	105,725	3,646
97-14-990	DIRECTOR/SUPERVISOR	2.800	5,824.00	92.02	75.29	86.64	504,599	489,565	15,034
ACTIVITY CODE 14 TOTAL		**11.177**					**1,301,647**	**1,168,072**	**133,575**
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,603	11,603	0
97-15-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,357	0	1,357
97-15-960	PROFESSIONAL	2.000	4,160.00	55.77	47.80	51.79	215,429	208,966	6,463
97-15-990	DIRECTOR/SUPERVISOR	1.300	2,704.00	98.13	72.50	78.52	212,309	207,785	4,524

Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-15-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	6,120	1,620	4,500
ACTIVITY CODE 15 TOTAL		**3.300**					**446,818**	**429,974**	**16,844**
97-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,500	1,500	0
97-25-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	96.40	96.40	96.40	100,257	77,198	23,059
97-25-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	300	231	69
ACTIVITY CODE 25 TOTAL		**0.500**					**102,057**	**78,929**	**23,128**
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,796	5,796	0
97-61-940	OFFICE/CLERICAL	1.255	2,610.00	34.78	34.78	34.78	90,780	90,780	0
97-61-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,080	1,044	2,036
97-61-990	DIRECTOR/SUPERVISOR	3.625	7,540.00	102.24	58.42	68.50	516,475	496,241	20,234
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,325	2,271	54
ACTIVITY CODE 61 TOTAL		**4.880**					**618,456**	**596,132**	**22,324**
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	46,642	46,642	0
97-62-920	CRAFTS/TRADES	14.742	30,664.00	52.90	25.30	41.81	1,282,128	1,282,128	0
97-62-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,810	3,342	468
97-62-970	SERVICE WORKERS	0.346	720.00	26.53	26.53	26.53	19,103	19,103	0
ACTIVITY CODE 62 TOTAL		**15.088**					**1,351,683**	**1,351,215**	**468**
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	120,816	120,816	0
97-63-940	OFFICE/CLERICAL	1.000	2,080.00	43.82	43.82	43.82	91,142	88,408	2,734
97-63-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	600	582	18
97-63-970	SERVICE WORKERS	103.756	215,813.00	40.48	28.57	34.18	7,376,830	7,376,830	0

Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	202,743	202,743	0
ACTIVITY CODE 63 TOTAL		**104.756**					**7,792,131**	**7,789,379**	**2,752**
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	152,500	152,500	0
97-64-920	CRAFTS/TRADES	15.000	31,200.00	60.91	43.15	52.62	1,641,887	1,641,887	0
97-64-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,625	1,625	0
97-64-940	OFFICE/CLERICAL	1.004	2,088.00	34.78	34.78	34.78	72,624	72,624	0
97-64-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,001	1,644	1,357
97-64-960	PROFESSIONAL	0.500	1,040.00	70.11	70.11	70.11	72,914	68,539	4,375
97-64-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200	1,128	72
ACTIVITY CODE 64 TOTAL		**16.504**					**1,945,751**	**1,939,947**	**5,804**
97-65-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,556	2,556	0
ACTIVITY CODE 65 TOTAL		**0.000**					**2,556**	**2,556**	**0**
97-67-940	OFFICE/CLERICAL	3.800	7,904.00	58.42	58.42	58.42	461,791	353,634	108,157
97-67-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,280	1,746	534
97-67-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	96.40	96.40	96.40	100,257	77,198	23,059
97-67-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	300	231	69
ACTIVITY CODE 67 TOTAL		**4.300**					**564,628**	**432,809**	**131,819**
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,668	0	3,668
97-72-940	OFFICE/CLERICAL	1.800	3,744.00	69.05	64.27	66.39	248,570	0	248,570
97-72-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	360	0	360
97-72-980	TECHNICAL	18.350	38,168.00	75.95	31.87	54.64	2,085,455	0	2,085,455
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,560	0	1,560
97-72-990	DIRECTOR/SUPERVISOR	2.500	5,200.00	97.60	61.35	78.46	407,988	0	407,988

Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	360	0	360
ACTIVITY CODE 72 TOTAL		**22.650**					**2,747,961**	**0**	**2,747,961**
97-73-940	OFFICE/CLERICAL	1.004	2,088.00	30.40	30.40	30.40	63,476	0	63,476
97-73-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,839	0	2,839
97-73-980	TECHNICAL	1.000	2,080.00	37.18	37.18	37.18	77,333	0	77,333
ACTIVITY CODE 73 TOTAL		**2.004**					**143,648**	**0**	**143,648**
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	28,858	28,858	0
97-74-940	OFFICE/CLERICAL	0.251	522.00	34.78	34.78	34.78	18,156	18,156	0
97-74-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	679	0	679
97-74-950	OPERATORS	4.282	8,906.63	44.81	39.42	40.81	363,450	363,450	0
97-74-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	2,625	2,625	0
97-74-990	DIRECTOR/SUPERVISOR	0.375	780.00	58.42	58.42	58.42	45,571	43,748	1,823
97-74-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	525	525	0
ACTIVITY CODE 74 TOTAL		**4.908**					**459,864**	**457,362**	**2,502**
PROGRAM TOTAL		**218.840**					**20,834,541**	**16,619,996**	**4,214,545**

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
98-41-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,450	2,450	0
98-41-940	OFFICE/CLERICAL	2.858	5,944.00	46.74	34.78	41.07	244,128	238,982	5,146
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	9,632	8,058	1,574
98-41-990	DIRECTOR/SUPERVISOR	1.854	3,856.00	90.56	42.49	68.42	263,826	255,911	7,915
98-41-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	5,037	4,885	152
ACTIVITY CODE 41 TOTAL		**4.712**					**525,073**	**510,286**	**14,787**
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	69,000	69,000	0
98-44-950	OPERATORS	0.518	1,076.63	44.81	39.93	40.08	43,151	43,151	0
98-44-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	375	375	0
98-44-970	SERVICE WORKERS	37.598	78,203.67	35.05	22.47	28.58	2,235,000	2,233,513	1,487
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	600	600	0
ACTIVITY CODE 44 TOTAL		**38.116**					**2,348,126**	**2,346,639**	**1,487**
PROGRAM TOTAL		**42.828**					**2,873,199**	**2,856,925**	**16,274**

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,000	13,000	0
99-51-940	OFFICE/CLERICAL	8.004	16,648.00	46.74	34.78	42.59	708,964	692,526	16,438
99-51-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,357	0	1,357
99-51-990	DIRECTOR/SUPERVISOR	2.900	6,032.00	90.56	58.42	71.32	430,194	416,887	13,307
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,080	1,044	36
ACTIVITY CODE 51 TOTAL		**10.904**					**1,154,595**	**1,123,457**	**31,138**
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	532,000	532,000	0
99-52-950	OPERATORS	46.719	97,175.50	40.69	37.87	38.75	3,765,436	3,765,436	0
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	14,950	0	14,950
ACTIVITY CODE 52 TOTAL		**46.719**					**4,312,386**	**4,297,436**	**14,950**
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	20,000	20,000	0
99-53-920	CRAFTS/TRADES	7.000	14,560.00	59.22	43.55	52.04	757,642	757,642	0
ACTIVITY CODE 53 TOTAL		**7.000**					**777,642**	**777,642**	**0**
PROGRAM TOTAL		**64.623**					**6,244,623**	**6,198,535**	**46,088**

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

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

3/ Use three decimal places.

Bellevue School District No.405

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

	(1) Actual 2024-2025	(2) % of Total	(3) Budget 2025-2026	(4) % of Total	(5) Budget 2026-2027	(6) % of Total
OBJECT OF EXPENDITURE						
(0) Debit Transfers	1,531,430	XXXXX	840,353	XXXXX	805,603	XXXXX
(1) Credit Transfers	-1,531,430	XXXXX	-840,353	XXXXX	-805,603	XXXXX
(2) Certificated Salaries	198,029,197	46.46	194,532,621	44.90	204,952,092	44.74
(3) Classified Salaries	73,092,229	17.15	71,452,364	16.49	75,557,286	16.49
(4) Employee Benefits and Payroll Taxes	91,133,960	21.38	86,912,336	20.06	90,745,454	19.81
(5) Supplies and Materials	13,700,853	3.21	33,895,917	7.82	36,773,640	8.03
(7) Purchased Services	46,429,017	10.89	43,422,968	10.02	47,125,405	10.29
(8) Travel	1,359,816	0.32	1,053,550	0.24	849,502	0.19
(9) Capital Outlay	2,448,603	0.57	1,982,243	0.46	2,079,243	0.45
TOTAL EXPENDITURES	**426,193,674**	**100.00**	**433,251,999**	**100.00**	**458,082,622**	**100.00**

Bellevue School District No.405

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2024-2025	(2) % of Total	(3) Budget 2025-2026	(4) % of Total	(5) Budget 2026-2027	(6) % of Total
TEACHING ACTIVITIES						
27 | Teaching	239,534,495	56.20	251,710,821	58.10	271,110,176	59.18
28 | Extracur	7,118,284	1.67	6,823,648	1.57	7,523,141	1.64
29 | Pmt to SD	7,434	0.00	0	0.00	6,000	0.00
TOTAL TEACHING ACTIVITIES	**246,660,213**	**57.88**	**258,534,469**	**59.67**	**278,639,317**	**60.83**
TEACHING SUPPORT						
22 | Lrn Resrc	819,905	0.19	803,193	0.19	698,460	0.15
24 | Guid/Coun	20,180,928	4.74	19,239,367	4.44	19,704,192	4.30
25 | Pupil M/S	4,110,974	0.96	3,703,644	0.85	4,146,333	0.91
26 | Health	19,261,613	4.52	22,104,221	5.10	20,685,204	4.52
31 | InstProDev	12,680,653	2.98	10,684,810	2.47	10,792,806	2.36
32 | Inst Tech	2,635,668	0.62	4,294,767	0.99	4,790,401	1.05
33 | Curriculum	15,152,855	3.56	13,674,085	3.16	11,666,385	2.55
34 | Prof Lrng St	3,563,631	0.84	3,446,112	0.80	3,573,586	0.78
35 | Pupil Safety	0	0.00	0	0.00	0	0.00
TOTAL TEACHING SUPPORT	**74,842,595**	**17.56**	**77,950,199**	**17.99**	**76,057,367**	**16.60**
OTHER SUPPORT ACTIVITIES						
42 | Food	3,408,709	0.80	3,517,500	0.81	3,555,675	0.78
44 | Operation	3,896,345	0.91	4,222,627	0.97	4,076,974	0.89
49 | Transfers	0	0.00	-40,000	-0.01	-1,000	0.00
52 | Operation	8,400,260	1.97	8,739,046	2.02	9,085,642	1.98
53 | Maintnce	1,142,449	0.27	1,437,548	0.33	1,593,943	0.35
56 | Insurance	12,500	0.00	24,000	0.01	24,000	0.01
58 | Remote Learning Operations	0	0.00	0	0.00	0	0.00
59 | Transfers	-990,960	-0.23	-770,750	-0.18	-775,000	-0.17
62 | Grnd Mnt	1,780,854	0.42	1,989,123	0.46	2,182,495	0.48
63 | Oper Bldg	10,832,607	2.54	11,477,651	2.65	11,617,381	2.54
64 | Maintnce	3,481,671	0.82	3,479,932	0.80	3,752,446	0.82
65 | Utilities	7,854,098	1.84	6,875,830	1.59	8,263,705	1.80
66 | E-Rate	15,152,855	3.56	0	0.00	0	0.00
67 | Bldg Secu	844,869	0.20	950,663	0.22	907,881	0.20
68 | Insurance	2,772,570	0.65	3,172,751	0.73	3,422,751	0.75

Bellevue School District No.405

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2024-2025	(2) % of Total	(3) Budget 2025-2026	(4) % of Total	(5) Budget 2026-2027	(6) % of Total
72 | Info Sys	10,348,482	2.43	9,183,721	2.12	10,589,441	2.31
73 | Printing	186,042	0.04	301,889	0.07	308,010	0.07
74 | Warehouse	650,035	0.15	656,496	0.15	680,566	0.15
75 | Mtr Pool	69,157	0.02	0	0.00	0	0.00
83 | Interest	53,812	0.01	500,000	0.12	200,250	0.04
84 | Principal	448,428	0.11	0	0.00	1,050	0.00
85 | Debt Expn	-263,889	-0.06	0	0.00	0	0.00
91 | Publ Actv	1,733,983	0.41	1,082,760	0.25	1,334,083	0.29
TOTAL OTHER SUPPORT ACTIVITIES	**56,662,022**	**13.29**	**56,800,787**	**13.11**	**60,820,293**	**13.28**
UNIT ADMINISTRATION						
23 | Princ Off	20,260,799	4.75	16,798,669	3.88	17,361,334	3.79
TOTAL UNIT ADMINISTRATION	**20,260,799**	**4.75**	**16,798,669**	**3.88**	**17,361,334**	**3.79**
CENTRAL ADMINISTRATION						
11 | Bd of Dir	522,956	0.12	735,816	0.17	2,035,016	0.44
12 | Supt Off	1,688,144	0.40	2,174,268	0.50	1,566,904	0.34
13 | Busns Off	4,043,852	0.95	3,447,842	0.80	4,388,334	0.96
14 | HR	3,161,292	0.74	3,190,097	0.74	2,901,536	0.63
15 | Pblc Rltn	745,431	0.17	751,007	0.17	701,596	0.15
21 | Supv Inst	10,871,947	2.55	9,907,265	2.29	10,119,067	2.21
41 | Supervisn	824,396	0.19	815,563	0.19	867,167	0.19
51 | Supervisn	1,504,812	0.35	1,524,323	0.35	1,710,345	0.37
61 | Supv Bldg	841,584	0.20	621,694	0.14	914,346	0.20
TOTAL CENTRAL ADMINISTRATION	**24,204,414**	**5.68**	**23,167,875**	**5.35**	**25,204,311**	**5.50**
TOTAL EXPENDITURES	**426,193,674**	**100.00**	**433,251,999**	**100.00**	**458,082,622**	**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 2026	75,082,699	0	75,082,699	47.38	35,574,183
Spring 2027	80,503,791	0	80,503,791	52.62	42,361,095
1100 TOTAL LOCAL TAXES:					**77,935,277**

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation /3	(2) $ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2026	0	0.000	0	0.00	XXXXX
Spring 2027	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					**0**

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

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

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

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, 2026	(4) Principal Payments in FY 2026-2027	(5) Interest Payments in FY 2026-2027	(6) Outstanding Balance at Aug 31, 2027 (Col.3-Col.4)
	Lease Obligations	60	548,107	0	0	548,107
A.	**TOTAL**		**548,107**	**0**	**0**	**548,107**

B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2026-2027	Interest Payments in FY 2026-2027	Long-Term Financing Rev. Acct 9500 (Col.3)
	New Lease Obligations	60	1,351,893	0	0	1,351,893
B.	**TOTAL**		**1,351,893**	**0**	**0**	**1,351,893 4/**

C.	**TOTAL for Both Sections (A+B)**	**0**	**3/**	**0 3/**	**1,900,000**

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

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

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

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

Bellevue School District No.405

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 | Teaching	1,097.520	77.88	317.737	36.77
28 | Extracuricular	0.000	0.00	4.000	0.46
TOTAL TEACHING ACTIVITIES	**1,097.520**	**77.88**	**321.737**	**37.23**
TEACHING SUPPORT				
22 | Learning Resources	0.000	0.00	4.996	0.58
24 | Guidance and Counseling	79.000	5.61	45.164	5.23
25 | Pupil Management and Safety	1.500	0.11	34.893	4.04
26 | Health/Related Services	107.400	7.62	28.033	3.24
31 | InstProDev	32.350	2.30	0.000	0.00
32 | Inst Tech	XXXXX	XXXXX	17.525	2.03
33 | Curriculum	19.801	1.41	4.923	0.57
34 | Professional Learning - State	0.000	0.00	XXXXX	XXXXX
35 | Pupil Safety	**0.000**	**0.00**	**0.000**	**0.00**
TOTAL TEACHING SUPPORT	**240.051**	**17.03**	**135.534**	**15.69**
OTHER SUPPORT ACTIVITIES				
44 | Food Services Operations	XXXXX	XXXXX	38.116	4.41
52 | Operations	XXXXX	XXXXX	46.719	5.41
53 | Maintenance	XXXXX	XXXXX	7.000	0.81
58 | Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62 | Grounds--Maintenance	XXXXX	XXXXX	15.088	1.75
63 | Operation of Buildings	XXXXX	XXXXX	104.756	12.12
64 | Maintenance	XXXXX	XXXXX	16.504	1.91
65 | Utilities	XXXXX	XXXXX	0.000	0.00
67 | Building Security	XXXXX	XXXXX	4.300	0.50
72 | Information Systems	0.000	0.00	22.650	2.62
73 | Printing	0.000	0.00	2.004	0.23
74 | Warehousing and Distribution	0.000	0.00	4.908	0.57
75 | Motor Pool	0.000	0.00	0.000	0.00
91 | Public Activities	0.000	0.00	1.000	0.12
TOTAL OTHER SUPPORT ACTIVITIES	**0.000**	**0.00**	**263.045**	**30.44**

Bellevue School District No.405

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
UNIT ADMINISTRATION				
23 | Principal's Office	49.000	3.48	50.681	5.87
TOTAL UNIT ADMINISTRATION	**49.000**	**3.48**	**50.681**	**5.87**
CENTRAL ADMINISTRATION				
12 | Superintendent's Office	1.000	0.07	5.660	0.66
13 | Business Office	0.500	0.04	23.113	2.67
14 | Human Resources	2.900	0.21	11.177	1.29
15 | Public Relations	0.000	0.00	3.300	0.38
21 | Supervision - Instruction	18.200	1.29	29.349	3.40
41 | Supervision - Nutrition Services	0.000	0.00	4.712	0.55
51 | Supervision - Transportation	0.000	0.00	10.904	1.26
61 | Supervision - Building	0.000	0.00	4.880	0.56
TOTAL CENTRAL ADMINISTRATION	**22.600**	**1.60**	**93.095**	**10.77**
TOTAL FTE STAFF	**1,409.171**	**100.00**	**864.092**	**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 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
REVENUES			
100 | General Student Body	2,810,357	3,641,721	3,455,753
200 | Athletics	1,025,968	1,143,270	1,247,400
300 | Classes	238,644	384,315	397,600
400 | Clubs	1,230,850	1,563,518	1,477,915
600 | Private Moneys	149,862	142,600	168,000
A. TOTAL REVENUES	**5,455,682**	**6,875,424**	**6,746,668**
EXPENDITURES			
100 | General Student Body	2,788,130	3,120,670	3,234,978
200 | Athletics	922,987	1,301,415	1,456,300
300 | Classes	247,767	396,000	416,400
400 | Clubs	1,275,920	1,863,715	1,491,258
600 | Private Moneys	105,436	153,160	183,000
B. TOTAL EXPENDITURES	**5,340,240**	**6,834,960**	**6,781,936**
C. UNUSUAL OR INFREQUENT ITEMS - INFLOWS (G.L. 968)	**0**	**0**	**0**
D. UNUSUAL OR INFREQUENT ITEMS - OUTFLOWS (G.L. 538)	**0**	**0**	**0**
E. Net Change in Fund Balance (A-B+C-D)	**115,441**	**40,464**	**-35,268**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	2,207,934	2,143,571	2,400,753
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	88,129	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	**2,296,063**	**2,143,571**	**2,400,753**
G.L.898 Accounting Changes and Error Corrections	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	2,245,391	2,184,035	2,365,485
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	166,114	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0

Bellevue School District No.405

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
G.L.870	Committed to Other Purposes	0	0	0
G.L.889	Assigned to Fund Purposes	0	0	0
G.L.890	Unassigned Fund Balance	0	0	0
G. TOTAL ENDING FUND BALANCE (E+F)		**2,411,504**	**2,184,035**	**2,365,485**

Bellevue School District No.405

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	94,879,819	89,072,881	88,102,150
2000 | Local Nontax Support	1,707,025	500,000	750,000
3000 | State, General Purpose	0	0	0
5000 | Federal, General Purpose	0	0	0
9000 | Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**96,586,844**	**89,572,881**	**88,852,150**
EXPENDITURES			
Matured Bond Expenditures	79,585,000	61,835,000	64,855,000
Interest on Bonds	27,187,588	27,038,613	29,678,663
Interfund Loan Interest	0	0	0
Bond Transfer Fees	3,500	5,000	5,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	**106,776,088**	**88,878,613**	**94,538,663**
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	**0**	**0**	**0**
D. OTHER FINANCING USES (G.L.535)	**0**	**0**	**0**
E. UNUSUAL OR INFREQUENT ITEMS-INFLOWS (G.L. 968)	0	0	0
F. UNUSUAL OR INFREQUENT ITEMS-OUTFLOWS (G.L. 538)	0	0	0
G. NET CHANGE IN FUND BALANCE (A-B-C-D+E-F)	**-10,189,244**	**694,268**	**-5,686,512**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	52,950,229	45,395,815	0
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	50,280,364
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	**52,950,229**	**45,395,815**	**50,280,364**
G.L.898 Accounting Changes and Error Corrections	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	42,760,985	0	0

Bellevue School District No.405

SUMMARY OF DEBT SERVICE FUND BUDGET

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
G.L.835	Restricted for Arbitrage Rebate	0	0	0
G.L.870	Committed to Other Purposes	0	0	0
G.L.889	Assigned to Fund Purposes	0	46,090,083	44,593,851
G.L.890	Unassigned Fund Balance	0	0	0
I.	**TOTAL ENDING FUND BALANCE (G+H)**	**42,760,985**	**46,090,083**	**44,593,851**

Bellevue School District No.405

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
LOCAL TAXES				
1100	Local Property Taxes	94,879,819	89,072,881	88,102,150
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**	**94,879,819**	**89,072,881**	**88,102,150**
LOCAL SUPPORT NONTAX				
2300	Investment Earnings	1,707,025	500,000	750,000
2450	Other Interest Earnings	0	0	0
2700	Rentals and Leases	0	0	0
2900	Local Support Nontax, Unassigned	0	0	0
2000	**TOTAL LOCAL NONTAX SUPPORT**	**1,707,025**	**500,000**	**750,000**
STATE, GENERAL PURPOSE				
3600	State Forests	0	0	0
3900	Other State General Purpose, Unassigned	0	0	0
3000	**TOTAL STATE, GENERAL PURPOSE**	**0**	**0**	**0**
FEDERAL, GENERAL PURPOSE				
5200	General Purpose Direct Federal Grants, Unassigned	0	0	0
5300	Impact Aid, Maintenance and Operation	0	0	0
5400	Federal in lieu of Taxes	0	0	0
5500	Federal Forests	0	0	0
5600	Qualified Bond Interest Credit - Federal	0	0	0
5700	Qualified Energy Investment Tax Credits	0	0	0
5000	**TOTAL FEDERAL, GENERAL PURPOSE**	**0**	**0**	**0**
OTHER FINANCING SOURCES				
9100	Sale of Bonds	0	0	0
9200	Sale of Real Property	0	0	0
9600	Sale of Refunding Bonds	0	0	0
9900	Transfers	0	0	0

Bellevue School District No.405

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
9901 | Transfers (local resources)	0	0	0
9000 | TOTAL OTHER FINANCING SOURCES	**0**	**0**	**0**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**96,586,844**	**89,572,881**	**88,852,150**

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 2026	80,959,344	0	80,959,344	47.38	38,358,537
Spring 2027	94,533,663	0	94,533,663	52.62	49,743,613
1100 TOTAL LOCAL TAXES:					**88,102,150**

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) $ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2026	0	0.000	0	0.00	XXXXX
Spring 2027	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					**0**

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

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

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 1,2026
11-06-2012	100,000,000	33,795,000
12-03-2013	0	0
12-09-2014	0	0
04-08-2015	74,570,000	25,830,000
12-08-2015	0	0
11-17-2016	231,795,000	136,155,000
05-03-2018	89,820,000	63,100,000
10-03-2019	94,080,000	62,950,000
10-12-2021	60,680,000	53,770,000
12-21-2022	64,130,000	33,695,000
05-06-2026	212,105,000	212,105,000
TOTAL VOTED BONDS	927,180,000	621,400,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2026
TOTAL ALL BONDS	927,180,000	621,400,000 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 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	56,678,918	59,118,390	61,482,800
2000 | Local Nontax Support	3,675,201	2,699,768	5,036,387
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	958,845	0	650,000
7000 | Revenues from Other School Districts	0	0	0
8000 | Revenues from Other Entities	250,000	0	0
9000 | Other Financing Sources	285,949	100,000,000	100,000,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**61,848,912**	**161,818,158**	**167,169,187**
EXPENDITURES			
10 | Sites	4,787,528	14,070,224	47,665,945
20 | Buildings	44,994,145	96,830,000	15,318,032
30 | Equipment	5,109,366	14,467,058	19,163,530
40 | Energy	2,245,052	3,000,000	1,611,724
50 | Sales and Lease Expenditures	0	0	0
60 | Bond Issuance Expenditures	0	400,000	0
90 | Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	**64,628,575**	**128,767,282**	**83,759,231**
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	**33,031,659**	**31,544,069**	**32,851,513**
D. OTHER FINANCING USES (G.L.535) 2/	**0**	**0**	**0**
E. UNUSUAL OR INFREQUENT ITEMS-INFLOWS (G.L. 968)	0	0	0
F. UNUSUAL OR INFREQUENT ITEMS-OUTFLOWS (G.L. 538)	0	0	0
G. NET CHANGE IN FUND BALANCE (A-B-C-D+E-F)	**-35,811,322**	**1,506,807**	**50,558,443**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0

Bellevue School District No.405

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
G.L.861	Restricted from Bond Proceeds	84,109,012	55,942,626	82,441,650
G.L.862	Committed from Levy Proceeds	20,757,987	11,407,270	24,760,472
G.L.863	Restricted from State Proceeds	0	0	0
G.L.864	Restricted from Federal Proceeds	0	0	0
G.L.865	Restricted from Other Proceeds	20,000	0	0
G.L.866	Restricted from Impact Fee Proceeds	0	0	0
G.L.867	Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869	Restricted from Undistributed Proceeds	0	0	0
G.L.870	Committed to Other Purposes	0	0	0
G.L.889	Assigned to Fund Purposes	20,773,664	21,604,253	21,594,228
G.L.890	Unassigned Fund Balance	0	0	0
H.	**TOTAL BEGINNING FUND BALANCE**	**125,660,664**	**88,954,149**	**128,796,350**
	G.L.898 Accounting Changes and Error Corrections	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE				
G.L.810	Restricted for Other Items	0	0	0
G.L.825	Restricted for Skill Center	0	0	0
G.L.830	Restricted for Debt Service	0	0	0
G.L.835	Restricted for Arbitrage Rebate	3,457,877	0	0
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0
G.L.861	Restricted from Bond Proceeds	42,422,189	62,664,501	0
G.L.862	Committed from Levy Proceeds	23,219,571	6,076,473	0
G.L.863	Restricted from State Proceeds	0	0	0
G.L.864	Restricted from Federal Proceeds	0	0	0
G.L.865	Restricted from Other Proceeds	20,000	0	0
G.L.866	Restricted from Impact Fee Proceeds	0	0	0
G.L.867	Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869	Restricted from Undistributed Proceeds	0	0	0
G.L.870	Committed to Other Purposes	0	0	0
G.L.889	Assigned to Fund Purposes	20,729,704	21,719,982	179,354,793
G.L.890	Unassigned Fund Balance	0	0	0
I.	**TOTAL ENDING FUND BALANCE (G+H)**	**89,849,342**	**90,460,956**	**179,354,793**

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

Bellevue School District No.405

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

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

Bellevue School District No.405

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
LOCAL TAXES				
1100	Local Property Tax	56,678,918	59,118,390	61,482,800
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**	**56,678,918**	**59,118,390**	**61,482,800**
LOCAL SUPPORT NONTAX				
2200	Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300	Investment Earnings	3,223,042	1,672,601	5,036,387
2400	Interfund Loan Interest Earnings	0	500,000	0
2450	Other Interest Earnings	0	0	0
2500	Gifts and Donations	0	0	0
2600	Fines and Damages	0	0	0
2700	Rentals and Leases	0	0	0
2800	Judgement and Settlements	20,161	0	0
2900	Local Support Nontax, Unassigned	431,997	527,167	0
2000	**TOTAL LOCAL NONTAX SUPPORT**	**3,675,201**	**2,699,768**	**5,036,387**
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				

Bellevue School District No.405

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
5200	General Purpose Direct Federal Grants, Unassigned	0	0	0
5300	Impact Aid, Maintenance and Operation	0	0	0
5400	Federal in lieu of Taxes	0	0	0
5500	Federal Forests	0	0	0
5600	Qualified Bond Interest Credit-Federal	0	0	0
5700	Qualified Energy Investment Tax Credits	0	0	0
5000	**TOTAL FEDERAL, GENERAL PURPOSE**	**0**	**0**	**0**
	FEDERAL, SPECIAL PURPOSE			
6111	Federal Special Purpose—SLFRF	0	0	XXXXX
6112	Federal Special Purpose—ESSER II	0	0	XXXXX
6113	Federal Special Purpose—ESSER III	0	0	XXXXX
6114	Federal Special Purpose ESSER III Learning Loss	0	0	XXXXX
6118	Federal Special Purpose—Reserved G	0	0	XXXXX
6119	Federal Special Purpose—Cares Act – Other	0	0	XXXXX
6140	Impact Aid-Construction	0	0	0
6176	Targeted Assistance ESSER I	0	0	0
6200	Direct Special Purpose Grants	0	0	0
6210	E-Rate	958,845	0	650,000
6211	Federal Special Purpose—SLFRF	0	0	XXXXX
6212	Federal Special Purpose—ESSER II	0	0	XXXXX
6213	Federal Special Purpose—ESSER III	0	0	XXXXX
6214	Federal Special Purpose ESSER III Learning Loss	0	0	XXXXX
6218	Federal Special Purpose—Reserved G	0	0	XXXXX
6219	Federal Special Purpose—Cares Act – Other	0	0	XXXXX
6240	Impact Aid-Construction	0	0	0
6276	Targeted Assistance ESSER I	0	0	0
6300	Federal Grants Through Other Agencies, Unassigned	0	0	0
6311	Federal Special Purpose—SLFRF	0	0	XXXXX
6312	Federal Special Purpose—ESSER II	0	0	XXXXX
6313	Federal Special Purpose—ESSER III	0	0	XXXXX
6314	Federal Special Purpose ESSER III Learning Loss	0	0	XXXXX
6318	Federal Special Purpose—Reserved G	0	0	XXXXX
6319	Federal Special Purpose—Cares Act – Other	0	0	XXXXX
6340	Impact Aid-Construction	0	0	0

Bellevue School District No.405

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
6376 | Targeted Assistance ESSER I	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	**958,845**	**0**	**650,000**
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	250,000	0	0
8101 | Governmental Entities-Enrichment	0	0	0
8500 | Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	**250,000**	**0**	**0**
OTHER FINANCING SOURCES			
9100 | Sale of Bonds	0	100,000,000	100,000,000
9200 | Sale of Real Property	0	0	0
9300 | Sale of Equipment	0	0	0
9400 | Insurance Recoveries	285,949	0	0
9500 | Long-Term Financing	0	0	0
9900 | Transfers	0	0	0
9901 | Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	**285,949**	**100,000,000**	**100,000,000**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**61,848,912**	**161,818,158**	**167,169,187**

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 2026	60,000,000	0	60,000,000	46.93	28,158,000
Spring 2027	64,000,000	0	64,000,000	52.07	33,324,800
1100 TOTAL LOCAL TAXES:					**61,482,800**

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) $ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2026	0	0.000	0	0.00	XXXXX
Spring 2027	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					**0**

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

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

Bellevue School District No.405

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2026-2027

	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
PROJECT DESCRIPTION									
Business Services	2,839,561	1,615,945	485,402	158,818	526,759	52,637	0	0	0
Construction Projects	40,300,000	40,300,000	0	0	0	0	0	0	0
Facility Improvement	8,500,000	5,750,000	1,250,000	0	0	1,500,000	0	0	0
Athletics	100,000	0	0	100,000	0	0	0	0	0
Technology	18,437,040	0	0	5,840,265	12,537,688	59,087	0	0	0
Budget Reserve	13,582,630	0	13,582,630	0	0	0	0	0	0
TOTAL EXPENDITURES	**83,759,231**	**47,665,945**	**15,318,032**	**6,099,083**	**13,064,447**	**1,611,724**	**0**	**0**	**0**

Bellevue School District No.405

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

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

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM CP - Capital Projects

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

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

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

3/ Use three decimal places.

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, 2026	(4) Principal Payments in FY 2026-2027	(5) Interest Payments in FY 2026-2027	(6) Outstanding Balance at Aug 31, 2027 (Col.3-Col.4)
		0	0	0	0	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 2026-2027	Interest Payments in FY 2026-2027	Long-Term Financing Rev. Acct 9500 (Col.3)
		0	0	0	0	0
B.	**TOTAL**		**0**	**0**	**0**	**0 4/**

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

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

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

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

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

Bellevue School District No.405

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
REVENUES AND OTHER FINANCING SOURCES				
1100	Local Property Tax	17	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	159,159	144,000	338,722
2450	Other Interest Earnings	0	0	0
2500	Gifts and Donations	0	0	0
2600	Fines and Damages	0	0	0
2700	Rentals and Leases	0	0	0
2800	Judgement and Settlements	0	0	0
2900	Local Support Nontax, Unassigned	0	0	0
3600	State Forests	0	0	0
4100	Special Purpose-Unassigned	0	0	0
4300	Other State Agencies-Unassigned	0	0	0
4499	Transportation Reimbursement Depreciation	2,333,415	2,228,447	2,853,106
5200	General Purposes Direct Federal Grants-Unassigned	0	0	0
5300	Impact Aid, Maintenance and Operation	0	0	0
5400	Federal in lieu of Taxes	0	0	0
5600	Qualified Bond Interest Credit-Federal	0	0	0
5700	Qualified Energy Investment Tax Credits	0	0	0
6100	Special Purpose-OSPI Unassigned	0	0	0
6200	Direct Special Purpose Grants	0	0	0
6300	Federal Grants Through Other Entities-Unassigned	0	0	0
8100	Governmental Entities	0	0	0
8101	Governmental Entities	0	0	0
8500	NonFederal ESD	0	0	0
9100	Sale of Bonds	0	0	0
9300	Sale of Equipment	6,705	15,000	32,000
9400	Insurance Recoveries	0	0	0

Bellevue School District No.405

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
9500 | Long-Term Financing	0	0	0
9901 | Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	**2,499,295**	**2,387,447**	**3,223,828**
B. 9900 TRANSFERS IN (from the General Fund)	**0**	**0**	**0**
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	**2,499,295**	**2,387,447**	**3,223,828**
EXPENDITURES			
33 Transportation Equipment Purchases	0	1,500,000	4,079,857
34 Transportation Equimpment Major Repair	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0
44 Transportation Equipment Capital Improvement	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	**0**	**1,500,000**	**4,079,857**
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	**0**	**0**	**0**
F. OTHER FINANCING USES (G.L.535) 3/	**0**	**0**	**0**
G. UNUSUAL OR INFREQUENT ITEMS-INFLOWS (G.L. 968)	0	0	0
H. UNUSUAL OR INFREQUENT ITEMS-OUTFLOWS (G.L. 538)	0	0	0
I. NET CHANGE IN FUND BALANCE (C-D-E-F+G-H)	**2,499,295**	**887,447**	**-856,029**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	3,518,474	6,021,059	8,468,046
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
J. TOTAL BEGINNING FUND BALANCE	**3,518,474**	**6,021,059**	**8,468,046**
G.L.898 Accounting Changes and Error Corrections	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0

Bellevue School District No.405

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
G.L.819	Restricted for Fund Purposes	6,017,769	6,908,506	7,612,017
G.L.830	Restricted for Debt Service	0	0	0
G.L.835	Restricted for Arbitrage Rebate	0	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0
G.L.870	Committed to Other Purposes	0	0	0
G.L.889	Assigned to Fund Purposes	0	0	0
G.L.890	Unassigned Fund Balance	0	0	0
K.	**TOTAL ENDING FUND BALANCE (I+J)**	**6,017,769**	**6,908,506**	**7,612,017**

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.

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

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) $ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2026	0	0.000	0	0.00	XXXXX
Spring 2027	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					**0**

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

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

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, 2026	(4) Principal Payments in FY 2026-2027	(5) Interest Payments in FY 2026-2027	(6) Outstanding Balance at Aug 31, 2027 (Col.3-Col.4)
			0	0	0	0	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 2026-2027	Interest Payments in FY 2026-2027	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.

Bellevue School District | Puget Sound Educational Service District 121

King County | F-203 Summary Report | CCDDD 17405

2026-27 BSD F-203

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	221,745,439.35
3121	Z288	Special Education, Gen Apportionment	5,534,165.52
4121	N7	Special Education	31,039,841.45
4155	071a	Learning Assistance Program	4,467,909.67
4165	Z477	Transitional Bilingual	7,869,946.84
4174	Z095	Highly Capable	738,570.16
4199	I4	Transportation - Operations	7,600,000.00
4499	J1	Transportation Reimbursement	2,333,414.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	Z109	Skill Center Total	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	2,356,498.30
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	10,504,202.09
n/a	V13	Estimated Next Year LEA	0
n/a	TKM49S	Transition to Kindergarten State Funding	0.00

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	967.09	58.33	1,025.42
District Generated			
Total	967.09	58.33	1,025.42
CIS Salary Allocation			
School Generated	93,858,443.51	5,660,886.38	99,519,329.89
District Generated			
Total	93,858,443.51	5,660,886.38	99,519,329.89
Total Certificated Adminstrative Staff Units and Salary	**1191/1191ED**	**Other**	**Total**
Certificated Administrative Staff (CAS) Units			
School Generated	54.74	4.42	59.16
District Generated	17.32		17.32
Total	72.06	4.42	76.48
CAS Salary Allocation			
School Generated	7,886,342.73	636,762.17	8,523,104.90
District Generated	2,494,609.45		2,494,609.45
Total	10,380,952.18	636,762.17	11,017,714.35
Total Classified Staff Units and Salary	**1191/1191ED**	**Other**	**Total**
Classified Staff (CLS) Units			
School Generated	212.46	18.16	230.62
District Generated	99.13		99.13
Total	311.58	18.16	329.75
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	14,791,688.12	1,264,481.30	16,056,169.42
District Generated	6,901,455.68		6,901,455.68
Total	21,693,143.80	1,264,481.30	22,957,625.10

Student Enrollment

Student Enrollment

Item Code	Item Name	Amount
B1	Enroll SpEd 3-PK	155.00
TKB2	Enroll SpEd TK	0.00
B2	Enroll SpEd K-22	2,165.00
Z271	Enroll K	1,157.00
A6A1	Enroll 1	1,298.00
A6A2	Enroll 2	1,343.00
A6A3	Enroll 3	1,332.00
A39	Enroll K-3	5,130.00
A7a	Enroll 4	1,315.00
A8a5	Enroll 5	1,401.00
A8a6	Enroll 6	1,504.00
A40	Enroll 5-6	2,905.00
A11a7	Enroll 7	1,461.00
A11a8	Enroll 8	1,530.00
A12	Enroll 7-8	2,991.00
A13a9	Enroll 9	1,649.00
A13a10	Enroll 10	1,715.00
A13a11	Enroll 11	1,557.00
A13a12	Enroll 12	1,253.00
A41	Enroll 9-12	6,174.00
Z298	Enroll K-8	12,341.00
Z472	Enroll Total Entered	18,515.00
A42	Enroll Total	18,515.00
A14	Enroll ALE K-6	94.00
A14B	Enroll ALE 7-8	48.00
A18	Enroll ALE 9-12	207.00
A16	Enroll Run Start	515.00
A15	Enroll Run Start CTE	85.00
A60	Enroll Program 1418 Reg	83.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Droput and ALE	19,547.00
Z269	Enroll R&N K	0.00
A43	Enroll R&N 1	0.00
A44	Enroll R&N 2	0.00
A45	Enroll R&N 3	0.00
A46	Enroll R&N K-3	0.00
A5B	Enroll R&N 4	0.00
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00
A5C	Enroll R&N 5-6	0.00
A62	Enroll TBIP K-6	2,163.00
A49	Enroll R&N 7	0.00

Student Enrollment

Student Enrollment

Item Code	Item Name	Amount
A50	Enroll R&N 8	0.00
A10	Enroll R&N 7-8	0.00
A63	Enroll TBIP 7-8	430.00
A64	Enroll TBIP 9-12	858.00
Z299	Enroll R&N K-8	0.00
A65	Enroll TBIP Exited	1,296.00

Other Enrollment

Other Enrollment

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	205.00
E55	Enroll 9-12 CTE exp	835.00
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	0.00

Other Staff Factors

Other Staff Factors

Item Code	Item Name	Amount
A33rb	Regionalization Base	1.180
A33r	Regionalization	1.180
A33re	Regionalization Experience	0.000
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
502X	Class Size K-3	18.90
126ACIS	SEL CIS Staffing Reduction	0.000
126ACLS	SEL CLS Staffing Reduction	0.000

Estimated Revenues

Enrollment and Headcounts

Item Code	Item Name	Amount
A23	Enroll Fire Dist	0.00
C1	Enroll Total PY for LAP	19,997.00
Z076	LAP PY HiPov Students	1,894.00
B3	Adj Resident BEA	0.00

Grants, Allocations and Awards

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

Estimated Revenues

Grants, Allocations and Awards

Item Code	Item Name	Amount
F1	HiCap Yes/No	1.00

Levies and Levy Transfers

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	0

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	7,600,000.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	2,333,414.00

Estimate of Deductible Revenues

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

Transition To Kindergarten

Item Code	Item Name	Amount
TKZ271	Enroll TTK	0.00

I. Apportionment - Acct 3100

I. Computation for Guaranteed School - Generated Entitlement

Item Code			Amount
	A. District-Wide Regionalization		
A33rb	1. District-Wide Regionalization Base		1.180
A33r	2. District-Wide Regionalization		1.180
A33re	3. District-Wide Regionalization Experience		0.000
	B. School Generated – Certificated Instructional Staff (CIS)		
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 967.088 * 78,209.00 * 1.180	$	89,249,282.76
Z345	2. School CIS Salary Increase (([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((967.088 * 82,248.00) * (1.180 + 0.000)) - 89,249,282.76	$	4,609,160.75
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 89,249,282.76 + 4,609,160.75	$	93,858,443.51
	C. School Generated – Certificated Administrative Staff (CAS)		
Z347	1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 54.742 * 116,092.00 * 1.180	$	7,499,027.75
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 54.742 * 122,088.00 * 1.180 - 7,499,027.75	$	387,314.98
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 7,499,027.75 + 387,314.98	$	7,886,342.73

	D. School Generated – Classified Staff (CLS)		
Z350	1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 212.456 * 56,105.00 * 1.180	$	14,065,415.78
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 212.456 * 59,002.00 * 1.180 - 14,065,415.78	$	726,272.34
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 14,065,415.78 + 726,272.34	$	14,791,688.12
	E. Other School Generated Entitlements		
Z353	1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 843.542 * 4.000 * 151.86	$	512,401.15
Z475	2. Small School District and Remote & Necessary Substitutes [SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate] 0.000 * 0.9170 * 4.000 * 151.86	$	0.00

II. Computation for Guaranteed District-Generated Entitlement

Item Code			Amount
	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS)		
Z354	1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] * [Regionalization Base] 31.682 * 56,105.00 * 1.180	$	2,097,471.96
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 31.682 * 59,002.00 * 1.180 - 2,097,471.96	$	108,303.65
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 2,097,471.96 + 108,303.65	$	2,205,775.61

	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)		
Z357	1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 5.802 * 56,105.00 * 1.180	$	384,115.03
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 5.802 * 59,002.00 * 1.180 - 384,115.03	$	19,833.90
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 384,115.03 + 19,833.90	$	403,948.93
	C. District Generated - Technology - Classified Staff (CLS)		
Z360	1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 10.974 * 56,105.00 * 1.180	$	726,521.60
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 10.974 * 59,002.00 * 1.180 - 726,521.60	$	37,514.18
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 726,521.60 + 37,514.18	$	764,035.78
	D. Central Administration – Classified Staff (CLS)		
Z363	1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 50.669 * 56,105.00 * 1.180	$	3,354,485.41
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 50.669 * 59,002.00 * 1.180 - 3,354,485.41	$	173,209.95
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 3,354,485.41 + 173,209.95	$	3,527,695.36

	E. Central Admin – Certificated Administrative Staff (CAS)		
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 17.316 * 116,092.00 * 1.180	$	2,372,093.90
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 17.316 * 122,088.00 * 1.180 - 2,372,093.90	$	122,515.55
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 2,372,093.90 + 122,515.55	$	2,494,609.45

III. Summary and Benefits

Item Code			Amount
	A. District Staffing Total Salaries		
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 967.088 * 78,209.00 * 1.180	$	89,249,282.76
Z345	2. School CIS Salary Increase (([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((967.088 * 82,248.00) * (1.180 + 0.000)) - 89,249,282.76	$	4,609,160.75
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 2,372,093.90 + 7,499,027.75	$	9,871,121.65
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 122,515.55 + 387,314.98	$	509,830.53
Z373	5. Total CLS Salary Maint [School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total] 14,065,415.78 + 2,097,471.96 + 384,115.03 + 726,521.60 + 3,354,485.41	$	20,628,009.78
Z374	6. Total CLS Salary Increase [School CLS Salary Inc Total] + [Facilities Salary Inc Total] + [Warehouse Salary Inc Total] + [Technology Salary Inc Total] + [Central Admin CLS Salary Inc Total] 726,272.34 + 108,303.65 + 19,833.90 + 37,514.18 + 173,209.95	$	1,065,134.02
Z375	7. TOTAL Salaries [School CIS Salary Maint Total] + [School CIS Salary Inc Total] + [Total CAS Salary Maint] + [Total CAS Salary Inc] + [Total CLS Salary Maint] + [Total CLS Salary Inc] 89,249,282.76 + 4,609,160.75 + 9,871,121.65 + 509,830.53 + 20,628,009.78 + 1,065,134.02	$	125,932,539.49

	B. Staff Units Insurance, Payroll Taxes, and Benefits		
Z376	1. CIS/CAS Insurance Maint Total ([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance] (967.088 + 72.058) * 15,684.00	$	16,297,965.86
Z377	2. CIS/CAS Insurance Inc Total (([School Generated CIS FTE] + [District Total CAS FTE]) * ([Certificated Health Insurance Inc] * [Cert Health Factor])) - [CIS/CAS Insurance Maint Total] ((967.088 + 72.058) * (16,488.00 * 1.02)) - 16,297,965.86	$	1,178,142.17
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 311.583 * 15,684.00	$	4,886,867.77
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (311.583 * 16,488.00 * 1.430) - 4,886,867.77	$	2,459,586.35
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (89,249,282.76 + 9,871,121.65) * 0.16020	$	15,879,088.79
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (4,609,160.75 + 509,830.53) * 0.15390	$	787,812.76
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 20,628,009.78 * 0.18070	$	3,727,481.37
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 1,065,134.02 * 0.14720	$	156,787.73
Z384	9. TOTAL Benefits [CIS/CAS Insurance Maint Total] + [CIS/CAS Insurance Inc Total] + [CLS Insurance Maint Total] + [CLS Insurance Inc Total] + [CIS/CAS Benefits Maint Total] + [CIS/CAS Benefits Inc Total] + [CLS Benefits Maint Total] + [CLS Benefits Inc Total] 16,297,965.86 + 1,178,142.17 + 4,886,867.77 + 2,459,586.35 + 15,879,088.79 + 787,812.76 + 3,727,481.37 + 156,787.73	$	45,373,732.80

	C. Professional Learning Days - General Apportionment		
Z345pd	1. Professional Learning Days Salaries ((([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((967.088 * 82,248.00) * (1.180 + 0.000)) / 180.00) * 3.00	$	1,564,307.39
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] 1,564,307.39 * 0.15390	$	240,746.91
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] 1,564,307.39 + 240,746.91	$	1,805,054.30
	D. Running Start (Community and Technical College FTEs)		
Z385	1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 515.00 * 10,585.00	$	5,451,275.00
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 85.00 * 11,479.00	$	975,715.00
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 5,451,275.00 + 975,715.00	$	6,426,990.00
	E. Dropout Reengagement		
Z389	1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 83.00 * 10,585.00	$	878,555.00
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 11,479.00	$	0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 878,555.00 + 0.00	$	878,555.00
	F. Alternative Learning Experience Program Funding		
Z343	1. Enroll K-12 Total ALE ([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]) * [Run Start - Reg Rate] (94.00 + 48.00 + 207.00) * 10,585.00	$	3,694,165.00

	G. Materials, Supplies, and Operating Costs (MSOC)		
M8T	1. Regular Instruction: Total Allocated MSOC		28,942,968.75
	[Regular Students] * [MSOC -Reg Inst per Student]		
	17,475.00 * 1,656.25		
M16T	2. Grades 9-12 Additional: Total Allocated MSOC	$	1,360,934.82
	[LabSci Students] * [MSOC 9-12 Additional per Student]		
	6,174.00 * 220.43		
M91	3. Small School District and Remote & Necessary MSOC enhancement	$	0.00
	([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN]		
	(0.000 + 0.000) * 14,508.80		
Z390	4. Total GenEd MSOC	$	30,303,903.57
	[Total MSOC -Reg Inst] + [Total MSOC 9-12 Additional] + [Total MSOC -SS RN]		
	28,942,968.75 + 1,360,934.82 + 0.00		
	H. Career & Technical Education and Skills Centers		
Z123	1. CTE 7-8 Total	$	2,435,153.77
	[CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC -CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD]		
	1,115,911.25 + 125,047.41 + 249,805.03 + 535,712.22 + 380,719.85 + 6,497.18 + 21,460.83		
Z137	2. Grades 9 - 12 Exploratory Career & Technical Education - Total	$	9,917,109.79
	[CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD]		
	4,544,975.13 + 511,714.76 + 1,014,676.27 + 2,181,136.11 + 1,550,736.95 + 26,463.12 + 87,407.45		
Z109	3. Skills Center Total	$	0.00
	[Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skill Center] + [Skills Center Substitutes] + [Total Program 45 PD]		
	0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00		
144A	4. Total Middle School CTE, High School CTE, and Skill Center	$	12,352,263.56
	[CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]		
	2,435,153.77 + 9,917,109.79 + 0.00		

IV. Guaranteed Entitlement

Item Code			Amount
	A.Totals		
m49	1. Total Guaranteed Entitlement [Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total Reengage] + [Total ALE] + [Total GenEd MSOC] + [Skills Center Total] + [CTE 7-8 Total] + [CTE 9-12 Total] + [Total 3100 PD] 512,401.15 + 0.00 + 125,932,539.49 + 45,373,732.80 + 6,426,990.00 + 878,555.00 + 3,694,165.00 + 30,303,903.57 + 0.00 + 2,435,153.77 + 9,917,109.79 + 1,805,054.30	$	227,279,604.87
Z457	2. Guar Entlmnt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE] 227,279,604.87 / 19,547.00	$	11,627.34
Z246	3. BEA Rate for Special Education [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 7,148.83 + 2,576.81 + 30.52 + 1,737.51 + 102.26	$	11,595.93
	4. Computation of State Funded Support Computation of State Funded Support		
	a. Local Deductible Revenue Sources		
A24	i. 1400 Local In-Lieu-of Taxes	$	0.00
A27	ii. 5400 Federal In-Lieu-of Taxes	$	0.00
Z292	iii. Total Deductible Revenue [1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes] 0.00 + 0.00	$	0.00
A34	b. BEA Reduce/Delay	$	0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121 [SpEd Gen Apport Instruct] * [State % for 3121 Calculations] 22,136,662.07 * 0.25000	$	5,534,165.52
A28	d. Federal Forest Account 5500 Deduction	$	0.00
Z456	e. Fire District Payment [Enroll Fire Dist] * [Fire Dist Rate] 0.00 * 1.10	$	0.00
M70	g. Total Amount to be Paid Sept. 2026 - Aug 2027 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] 227,279,604.87 - 0.00 - 0.00 - 5,534,165.52 - 0.00 + 0.00	$	221,745,439.35

1191 SC — Skill Center

Item Code		Amount
	A. Skill Center – Certificated Instructional Staff (CIS) District Total	
Z096	1. Skill CIS Salary Maint [Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 0.000 * 78,209.00 * 1.180	$ 0.00
Z097	2. Skill CIS Salary Inc (([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint] ((0.000 * 82,248.00) * (1.180 + 0.000)) - 0.00	$ 0.00
Z098	3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc] 0.00 + 0.00	$ 0.00
	B. Skill Center – Certificated Administrative Staff (CAS)	
Z099	1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.000 * 116,092.00 * 1.180	$ 0.00
Z100	2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint] 0.000 * 122,088.00 * 1.180 - 0.00	$ 0.00
Z101	3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 0.00 + 0.00	$ 0.00
	C. Skill Center - Classified Staff (CLS)	
111A	1. Skill CLS Salary Maint Total [Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 0.000 * 56,105.00 * 1.180	$ 0.00
110A	2. CAS Salary Increase [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint] 0.000 * 59,002.00 * 1.180 - 0.00	$ 0.00
112A	3. Subtotal CTE CAS Salary [Skills CLS Salary Maint] + [Skills CLS Salary Inc] 0.00 + 0.00	$ 0.00

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 0.000 * 15,684.00	$	0.00
Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [Skills Cert Insurance] (0.000 * 16,488.00 * 1.02) - 0.00	$	0.00
Z104	3. Skill Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (0.00 + 0.00) * 0.16020	$	0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.15390	$	0.00
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] 0.000 * 15,684.00	$	0.00
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (0.000 * 16,488.00 * 1.430) - 0.00	$	0.00
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 0.00 * 0.18070	$	0.00
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.14720	$	0.00
Z106	9. Skill insurance/Benefits Total [Skills Cert Insurance] + [Skills Cert Insurance Inc] + [Skills Cert Benefits Maint] + [Skills Cert Benefits Inc] + [Skills CLS Insurance] + [Skills CLS Insurance Inc] + [Skills CLS Benefits Maint] + [Skills CLS Benefits Inc] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	$	0.00

	E. Professional Learning Days - Skill Center		
Z097pd	1. Professional Learning Days Salaries ((([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((0.000 * 82,248.00) * (1.180 + 0.000)) / 180.00) * 3.00	$	0.00
Z105pd	2. Professional Learning Day - Payroll Tax and Benefits [Skill CIS PD Salary] * [CIS/CAS - Benefits Inc] 0.00 * 0.15390	$	0.00
3045pd	3. Total Skill Center Professional Learning Days [Skill CIS PD Salary] + [Skill CIS PD Benefits] 0.00 + 0.00	$	0.00
	F. Materials, Supplies, and Operating Costs (MSOC)		
M40T	1. Skill Center: Total Allocated MSOC [Enroll Skills 9-12] * [MSOC-Skill Center per Student] 0.00 * 1,857.17	$	0.00
Z108	2. Skill Center Substitutes [Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 0.000 * 4.000 * 151.86	$	0.00
	G. Total		
Z109	1. Skill Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skill Center] + [Skills Center Substitutes] + [Total Program 45 PD] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	$	0.00

1191 MSCTE

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

Item Code			Amount
	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS)		
Z110	1. CTE 7-8 CIS Salary Maint [CTE 7-8 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 11.498 * 78,209.00 * 1.180	$	1,061,111.56
Z111	2. CTE 7-8 CIS Salary Inc (([CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CTE 7-8 CIS Salary Maint] ((11.498 * 82,248.00) * (1.180 + 0.000)) - 1,061,111.56	$	54,799.69
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 1,061,111.56 + 54,799.69	$	1,115,911.25
	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS)		
Z113	1. CTE 7-8 CAS Salary Maint [CTE 7-8 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.868 * 116,092.00 * 1.180	$	118,906.07
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 0.868 * 122,088.00 * 1.180 - 118,906.07	$	6,141.34
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 118,906.07 + 6,141.34	$	125,047.41
	C. CTE 7-8 - Classified Staff (CLS)		
021A	1. CLS Salary Maintenance Total [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 3.588 * 56,105.00 * 1.180	$	237,539.59
020A	2. CLS Salary Increase [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 3.588 * 59,002.00 * 1.180 - 237,539.59	$	12,265.44
022A	3. Subtotal CTE CLS Salary [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 237,539.59 + 12,265.44	$	249,805.03

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 12.366 * 15,684.00	$	193,948.34
Z117	2. CTE 7-8 Cert Insurance Inc ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 7-8 Cert Insurance] (12.366 * 16,488.00 * 1.02) - 193,948.34	$	14,020.08
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (1,061,111.56 + 118,906.07) * 0.16020	$	189,038.82
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (54,799.69 + 6,141.34) * 0.15390	$	9,378.82
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 3.588 * 15,684.00	$	56,274.19
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (3.588 * 16,488.00 * 1.430) - 56,274.19	$	28,323.10
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 237,539.59 * 0.18070	$	42,923.40
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 12,265.44 * 0.14720	$	1,805.47
Z120	9. CTE 7-8 insurance/Benefits Total [CTE 7-8 Cert Insurance] + [CTE 7-8 Cert Insurance Inc] + [CTE 7-8 Cert Benefits Maint] + [CTE 7-8 Cert Benefits Inc] + [CTE 7-8 CLS Insurance] + [CTE 7-8 CLS Insurance Inc] + [CTE 7-8 CLS Benefits Maint] + [CTE 7-8 CLS Benefits Inc] 193,948.34 + 14,020.08 + 189,038.82 + 9,378.82 + 56,274.19 + 28,323.10 + 42,923.40 + 1,805.47	$	535,712.22

	E. Professional Learning Days - CTE 7-8		
Z111pd	1. Professional Learning Days Salaries ((([CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((11.498 * 82,248.00) * (1.180 + 0.000)) / 180.00) * 3.00	$	18,598.52
Z119pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc] 18,598.52 * 0.15390	$	2,862.31
3034pd	3. Total CTE 7-8 Professional Learning Days [CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits] 18,598.52 + 2,862.31	$	21,460.83
	F. Other Generated Entitlements		
Z164T	1. Total MSOC CTE 7-8 [Enroll 7-8 CTE] * [MSOC -CTE per Student] 205.00 * 1,857.17	$	380,719.85
Z122	2. CTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 10.696 * 4.000 * 151.86	$	6,497.18
	G. Grades 7-8 Exploratory Career & Technical Education – Total		
Z123	1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC -CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD] 1,115,911.25 + 125,047.41 + 249,805.03 + 535,712.22 + 380,719.85 + 6,497.18 + 21,460.83	$	2,435,153.77

1191 CTE

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

Item Code			Amount
	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)		
Z124	1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 46.830 * 78,209.00 * 1.180	$	4,321,782.41
Z125	2. CTE 9-12 CIS Salary Inc (([CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CTE 9-12 CIS Salary Maint] ((46.830 * 82,248.00) * (1.180 + 0.000)) - 4,321,782.41	$	223,192.72
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 4,321,782.41 + 223,192.72	$	4,544,975.13
	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)		
Z127	1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 3.552 * 116,092.00 * 1.180	$	486,583.37
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 3.552 * 122,088.00 * 1.180 - 486,583.37	$	25,131.39
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 486,583.37 + 25,131.39	$	511,714.76
	C. CTE 9-12 - Classified Staff (CLS)		
036A	1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 14.574 * 56,105.00 * 1.180	$	964,855.64
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 14.574 * 59,002.00 * 1.180 - 964,855.64	$	49,820.63
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 964,855.64 + 49,820.63	$	1,014,676.27

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 50.382 * 15,684.00	$	790,191.29
Z131	2. CTE 9-12 Cert Insurance Inc ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 9-12 Cert Insurance] (50.382 * 16,488.00 * 1.02) - 790,191.29	$	57,121.09
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (4,321,782.41 + 486,583.37) * 0.16020	$	770,300.20
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (223,192.72 + 25,131.39) * 0.15390	$	38,217.08
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance] 14.574 * 15,684.00	$	228,578.62
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (14.574 * 16,488.00 * 1.430) - 228,578.62	$	115,044.82
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 964,855.64 * 0.18070	$	174,349.41
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 49,820.63 * 0.14720	$	7,333.60
Z134	9. CTE 9-12 insurance/Benefits Total [CTE 9-12 Cert Insurance] + [CTE 9-12 Cert Insurance Inc] + [CTE 9-12 Cert Benefits Maint] + [CTE 9-12 Cert Benefits Inc] + [CTE 9-12 CLS Insurance] + [CTE 9-12 CLS Insurance Inc] + [CTE 9-12 CLS Benefits Maint] + [CTE 9-12 CLS Benefits Inc] 790,191.29 + 57,121.09 + 770,300.20 + 38,217.08 + 228,578.62 + 115,044.82 + 174,349.41 + 7,333.60	$	2,181,136.11

	E. Professional Learning Days - CTE 9-12		
Z125pd	1. Professional Learning Days Salaries	$	75,749.59
	((([CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]		
	(((46.830 * 82,248.00) * (1.180 + 0.000)) / 180.00) * 3.00		
Z133pd	2. Professional Learning Day - Payroll Tax and Benefits	$	11,657.86
	[CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc]		
	75,749.59 * 0.15390		
3031pd	3. Total CTE 9-12 Professional Learning Days	$	87,407.45
	[CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits]		
	75,749.59 + 11,657.86		
	F. Other Generated Entitlements		
146A	1. Materials, Supplies, and Operating Costs (MSOC)	$	1,550,736.95
	[Total MSOC -CTE 9-12 expl] + [Total MSOC -CTE 9-12 prep]		
	1,550,736.95 + 0.00		
Z136	2. CTE 9-12 Substitutes	$	26,463.12
	([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * ([Substitutes Days] * [Substitutes Rate])		
	(43.565 + 0.000) * (4.000 * 151.86)		
Z137	G. Grades 9 - 12 Exploratory Career & Technical Education – Total	$	9,917,109.79
	[CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD]		
	4,544,975.13 + 511,714.76 + 1,014,676.27 + 2,181,136.11 + 1,550,736.95 + 26,463.12 + 87,407.45		

II. Special Education Excess Cost Allocation – Acct 4121

Item Code		Amount
B1	A. Age 3-PreK Resident Special Education Enrollment	155.00
TKB2	B. TK Resident Special Education Enrollment	0.00
B2	C. Age K-22 Resident Special Education Enrollment	2,165.00
Z272	D. Enroll BEA Resident [Enroll TTK] + [Enroll Total w/ Run Start and Droput and ALE] + [Adj Resident BEA] 0.00 + 19,547.00 + 0.00	19,547.00
Z273	E. Age K-22 Special Ed Enrollment Percent ([Enroll SpEd TK] + [Enroll SpEd K-22]) / [Enroll BEA Resident] (0.00 + 2,165.00) / 19,547.00	0.1108
Z274E	F. Funded Age K-22 Special Ed Enrollment Percent IF [Enroll SpEd% K-22] > [SpEd Max Fund %] THEN [Enroll SpEd% K-22] - [SpEd Max Fund %] ELSE 0 IF 0.1108 > 1.00000 THEN 0.1108 - 1.00000 ELSE 0	0.0000
Z246	G. Total BEA per SpEd Student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 7,148.83 + 2,576.81 + 30.52 + 1,737.51 + 102.26	$ 11,595.93
Z277	H. Age 3-PreK Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN [Enroll SpEd 3-PK] * [Co-op SpEd Alloc Rate] * [SpEd 0-PK Alloc Factor] ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]) IF 0.00 > 0 THEN 155.00 * 0.00 * 1.20 ELSE (155.00 * 11,595.93 * 1.20)	$ 2,156,842.98
	I. Age K-21 Allocation	
Z278	1. Fed Funds Integration Rate	$ 23.86
TKZ280	2. TK Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate]) * [Enroll SpEd TK] ELSE (([SpEd BEA Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate]) * [Enroll SpEd TK] IF 0.00 > 0 THEN ((0.00 * 1.1600) - 23.86) * 0.00 ELSE ((11,595.93 * 1.1600) - 23.86) * 0.00	$ 0.00

Z280	3. Age K-22 Other Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate]) * [Enroll SpEd K-22] ELSE (([SpEd BEA Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate]) * [Enroll SpEd K-22] IF 0.00 > 0 THEN ((0.00 * 1.1600) - 23.86) * 2,165.00 ELSE ((11,595.93 * 1.1600) - 23.86) * 2,165.00	$	29,070,361.70
Z280E	4. If Age K-22 Special Ed Enrollment Percent exceeds threshold IF [Enroll SpEd% K-22] > [SpEd Max Fund %] THEN (((([SpEd TK Tier Other Allocation] + [SpEd K-22 Allocation]) * -1) / [Enroll SpEd% K-22]) * [SpEd K-22 Excess%]) ELSE 0 IF 0.1108 > 1.00000 THEN ((((0 + 29,070,361.70) * -1) / 0.1108) * 0.0000) ELSE 0	$	0.00

B4	J. State Safety Net	$	0.00
B5	K. Home Hospital Allocation	$	0.00
N7S	L. Special Ed Total [SpEd 3-PK Allocation] + [SpEd TK Allocation] + [SpEd K-22 Allocation] + [SpEd K-22 Exceeds Max Fund%] 2,156,842.98 + 0.00 + 29,070,361.70 + 0.00	$	31,227,204.68
Z476S	M. Special Ed WithHold Amount [Special Ed Total] * [SpEd WithHold Factor] 31,227,204.68 * 0.0060	$	187,363.23
N7	N. Total 4121 Total Special Ed Excess Cost Acct 4121 Allocation [Special Ed Total] - [SpEd WithHold Amount] + [State Safety Net] + [Home/Hosp Ed Alloc] 31,227,204.68 - 187,363.23 + 0.00 + 0.00	$	31,039,841.45

Account 3121 Special Education, General Apportionment

Item Code		Amount
B2T	O. Total Enroll SpEd K-22 [Enroll SpEd K-22] + [Enroll SpEd TK] 2,165.00 + 0.00	2,165.00
Z284	P. SpEd Gen Apport IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-22] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-22] IF 0.00 > 0 THEN 0.00 * 2,165.00 ELSE 11,595.93 * 2,165.00	$ 25,105,188.45
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1341

Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 25,105,188.45 / (1 + 0.1341)	$	22,136,662.07
B8S	S. Percent used in Special Education Instruction		0.25000
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [State % for 3121 Calculations] 22,136,662.07 * 0.25000	$	5,534,165.52
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 31,039,841.45 + 5,534,165.52	$	36,574,006.97

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

BEA Calculated Staff Units

Item Code		Amount
TKZ219	CIS BEA FTE TTK [Enroll TTK] * [SpEd CIS Ratio K-3] 0.00 * 0.067751	0.000
Z219	CIS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CIS Ratio K-3] (1,157.00 + 1,298.00 + 1,343.00 + 1,332.00) * 0.067751	347.563
Z220	CIS BEA FTE 4 [Enroll 4] * [SpEd CIS BEA Ratio 4] 1,315.00 * 0.04941	64.985
Z221	CIS BEA FTE 5-6 [Enroll 5-6] * [SpEd CIS BEA Ratio 5-6] 2,905.00 * 0.04941	143.559
Z222	CIS BEA FTE 7-8 [Enroll 7-8] * [SpEd CIS BEA Ratio 7-8] 2,991.00 * 0.04954	148.201
Z223	CIS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CIS BEA Ratio 9-12] (6,174.00 + 94.00 + 48.00 + 207.00 + 83.00 + 0.00 + 515.00 + 85.00) * 0.05088	366.656
Z224	CIS BEA FTE K-12 ([CIS BEA FTE TTK] + [CIS BEA FTE K-3] + [CIS BEA FTE 4] + [CIS BEA FTE 5-6] + [CIS BEA FTE 7-8] + [CIS BEA FTE 9-12]) / ([Enroll Total w/ Run Start and Droput and ALE] + [Enroll TTK]) (0.000 + 347.563 + 64.985 + 143.559 + 148.201 + 366.656) / (19,547.00 + 0.00)	0.054789
TKZ555	CAS BEA FTE TTK [Enroll TTK] * [CAS Ratio K-3] 0.00 * 0.004293	0.000
Z555	CAS BEA FTE K-3	22.023

	([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [CAS Ratio K-3] (1,157.00 + 1,298.00 + 1,343.00 + 1,332.00) * 0.004293	
Z555Z4	CAS BEA FTE 4 [Enroll 4] * [SpEd CAS BEA Ratio 4] 1,315.00 * 0.00404	5.320
Z555Z6	CAS BEA FTE 5-6 [Enroll 5-6] * [SpEd CAS BEA Ratio 5-6] 2,905.00 * 0.00404	11.754

Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 2,991.00 * 0.00404	12.093
Z555Z12	CAS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CAS BEA Ratio 9-12] (6,174.00 + 94.00 + 48.00 + 207.00 + 83.00 + 0.00 + 515.00 + 85.00) * 0.00406	29.264
593X	CAS Special Ed BEA Rate (K-12) ([CAS BEA FTE TTK] +[CAS BEA FTE K-3] + [CAS BEA FTE 4] + [CAS BEA FTE 5-6] + [CAS BEA FTE 7-8] + [CAS BEA FTE 9-12]) / ([Enroll Total w/ Run Start and Droput and ALE] + [Enroll TTK]) (0.000 +22.023 + 5.320 + 11.754 + 12.093 + 29.264) / (19,547.00 + 0.00)	0.004116
TKZ556	CLS BEA FTE TTK [Enroll TTK] * [SpEd CLS BEA Ratio TTK] 0.00 * 0.018464	0.000
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (1,157.00 + 1,298.00 + 1,343.00 + 1,332.00) * 0.018464	94.720
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 1,315.00 * 0.01774	23.328
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 2,905.00 * 0.01774	51.535

Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 2,991.00 * 0.01750	52.351
Z556Z12	CLS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CLS BEA Ratio 9-12] (6,174.00 + 94.00 + 48.00 + 207.00 + 83.00 + 0.00 + 515.00 + 85.00) * 0.01745	125.774
594X	CLS Special Ed BEA Rate (K-12) ([CLS BEA FTE TTK] + [CLS BEA FTE K-3] + [CLS BEA FTE 4] + [CLS BEA FTE 5-6] + [CLS BEA FTE 7-8] + [CLS BEA FTE 9-12]) / ([Enroll Total w/ Run Start and Droput and ALE] + [Enroll TTK]) (0.000 + 94.720 + 23.328 + 51.535 + 52.351 + 125.774) / (19,547.00 + 0.00)	0.017788

Salary Allocation

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.054789 * 78,209.00 * 1.180	$ 5,056.29
Z226	CIS BEA Salary Inc Total (([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] ((0.054789 * 82,248.00) * (1.180 + 0.000)) - 5,056.29	$ 261.13
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 5,056.29 + 261.13	$ 5,317.42
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004116 * 116,092.00 * 1.180	$ 563.84
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004116 * 122,088.00 * 1.180 - 563.84	$ 29.13
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 563.84 + 29.13	$ 592.97
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017788 * 56,105.00 * 1.180	$ 1,177.63
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017788 * 59,002.00 * 1.180 - 1,177.63	$ 60.81
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 1,177.63 + 60.81	$ 1,238.44
Z234	TOTAL Salary BEA	$ 7,148.83

	[CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total] 5,317.42 + 592.97 + 1,238.44	

Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total ([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Certificated Health Insurance] (0.054789 + 0.004116) * 15,684.00	$ 923.87
Z236	2. CIS/CAS BEA Insurance Inc Total (([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * ([Certificated Health Insurance Inc] * [Cert Health Factor])) - [CIS/CAS BEA Insurance Maint Total] ((0.054789 + 0.004116) * (16,488.00 * 1.02)) - 923.87	$ 66.78
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] 0.017788 * 15,684.00	$ 278.99
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.017788 * 16,488.00 * 1.430) - 278.99	$ 140.41
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (5,056.29 + 563.84) * 0.16020	$ 900.34
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (261.13 + 29.13) * 0.15390	$ 44.67
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 1,177.63 * 0.18070	$ 212.80
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 60.81 * 0.14720	$ 8.95
Z243	9. TOTAL Benefits BEA	$ 2,576.81

	[CIS/CAS BEA Insurance Maint Total] + [CIS/CAS BEA Insurance Inc Total] + [CLS BEA Insurance Maint Total] + [CLS BEA Insurance Inc Total] + [CIS/CAS BEA Benefits Maint Total] + [CIS/CAS BEA Benefits Inc Total] + [CLS BEA Benefits Maint Total] + [CLS BEA Benefits Inc Total] 923.87 + 66.78 + 278.99 + 140.41 + 900.34 + 44.67 + 212.80 + 8.95	

Substitutes BEA

Item Code		Amount
Z244	Substitutes BEA ([CIS BEA FTE K-12] * [Teachers %]) * ([Substitutes Days] * [Substitutes Rate]) (0.054789 * 0.9170) * (4.000 * 151.86)	$ 30.52

MSOC BEA

Item Code		Amount
Z245	MSOC BEA Per Student	$ 1,737.51
	Professional Learning Days - Special Ed BEA	
Z226pd	1. Professional Learning Days Salaries ((([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((0.054789 * 82,248.00) * (1.180 + 0.000)) / 180.00) * 3.00	$ 88.62
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits [CIS BEA PD Salary] * [CIS/CAS - Benefits Inc] 88.62 * 0.15390	$ 13.64
4120pd	3. Total SpEd BEA Professional Learning Days [CIS BEA PD Salary] + [CIS BEA PD Benefits] 88.62 + 13.64	$ 102.26

3. BEA Rate for Special Education

Item Code		Amount
Z246	Total BEA per SpEd Student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 7,148.83 + 2,576.81 + 30.52 + 1,737.51 + 102.26	$ 11,595.93

IV. Learning Assistance Program (LAP) – Acct 4155

LAP Regular Calculations

Item Code		Amount
Z067	A. Eligible Students - Regular LAP Students [Enroll Total PY for LAP] * [LAP District Poverty %] 19,997.00 * 0.2228	4,455.33
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 4,455.33 * 2.39750 * 36.00 / 15.00 / 900.00	28.484
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 28.484 * 78,209.00 * 1.180	$ 2,628,692.08
Z070	D. LAP CIS Salary Inc (([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((28.484 * 82,248.00) * (1.180 + 0.000)) - 2,628,692.08	$ 135,755.32
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 28.484 * 15,684.00	$ 446,743.06
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (28.484 * 16,488.00 * 1.02) - 446,743.06	$ 32,294.02
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 2,628,692.08 * 0.16020	$ 421,116.47
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 135,755.32 * 0.15390	$ 20,892.74

M56T	I. LAP MSOC [LAP Students] * [MSOC -LAP per Student] 4,455.33 * 0	$	0.00
	J. Professional Learning Days - LAP		
Z070pd	1. Professional Learning Days Salaries ((([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((28.484 * 82,248.00) * (1.180 + 0.000)) / 180.00) * 3.00	$	46,074.12
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 46,074.12 * 0.15390	$	7,090.81
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 46,074.12 + 7,090.81	$	53,164.93
O7	K. Lap Regular Total [LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc] + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP Base] + [Total LAP Regular PD] 2,628,692.08 + 135,755.32 + 446,743.06 + 32,294.02 + 421,116.47 + 20,892.74 + 0.00 + 53,164.93	$	3,738,658.62

LAP High Poverty Calculations

Item Code			Amount
Z076	A. Eligible Students - High Poverty		1,894.00
Z068A	B. Formulated Staffing Units - High Poverty (([LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((1,894.00 * 1.10000 * 36.00) / 15.00) / 900.00		5.556
Z069hp	C. School CIS Salary Maint Total [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 5.556 * 78,209.00 * 1.180	$	512,744.46
Z070hp	D. CIS Salary Increase (([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint] ((5.556 * 82,248.00) * (1.180 + 0.000)) - 512,744.46	$	26,480.01

Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 5.556 * 15,684.00	$	87,140.30
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (5.556 * 16,488.00 * 1.02) - 87,140.30	$	6,299.17
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 512,744.46 * 0.16020	$	82,141.66
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 26,480.01 * 0.15390	$	4,075.27
M56hpT	I. Total MSOC -LAP HiPov [LAP PY HiPov Students] * [MSOC -LAP per Student] 1,894.00 * 0	$	0.00
	J. Professional Learning Days - LAP High Poverty		
Z070hppd	1. Professional Learning Days Salaries ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((5.556 * 82,248.00) * (1.180 + 0.000)) / 180.00) * 3.00	$	8,987.07
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 8,987.07 * 0.15390	$	1,383.11
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 8,987.07 + 1,383.11	$	10,370.18
O7hp	K. Total Learning Assistance Program - High Poverty [LAP HiPov CIS Salary Maint] + [LAP HiPov CIS Salary Inc] + [LAP HiPov CIS Insurance] + [LAP HiPov CIS Insurance Inc] + [LAP HiPov CIS Benefits Maint] + [LAP HiPov CIS Benefits Inc] + [Total MSOC -LAP High Poverty] + [Total LAP HiPov PD] 512,744.46 + 26,480.01 + 87,140.30 + 6,299.17 + 82,141.66 + 4,075.27 + 0.00 + 10,370.18	$	729,251.05

LAP Program Totals

071a	Calculated Allotment - Regular & High Poverty	$	4,467,909.67
	[LAP HiPov TOTAL] + [LAP Regular TOTAL] 729,251.05 + 3,738,658.62		

V. Transitional Bilingual Program (TBIP) – Acct 4165

Item Code		Amount
A53	A. TBIP Kindergarten - Grade 12 [Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12] 2,163.00 + 430.00 + 858.00	3,451.00
A62	B. TBIP Enroll K-6 Subtotal	2,163.00
Z551	C. TBIP Staffing Units Grades K-6 [Enroll TBIP K-6] * [TBIP Hr/Stdnt K-6] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 2,163.00 * 4.778 * 36.00 / 15.00 / 900.00	27.560
A63	D. TBIP Enroll 7-8 Subtotal	430.00
Z551Z8	E. TBIP Staffing Units Grades 7-8 [Enroll TBIP 7-8] * [TBIP Hr/Stdnt 7-8] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 430.00 * 6.778 * 36.00 / 15.00 / 900.00	7.772
A64	F. TBIP Enroll 9-12 Subtotal	858.00
Z551Z12	G. TBIP Staffing Units Grades 9-12 [Enroll TBIP 9-12] * [TBIP Hr/Stdnt 9-12] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 858.00 * 6.778 * 36.00 / 15.00 / 900.00	15.508
A65	H. TBIP Exited Kindergarten - Grade 12	1,296.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 1,296.00 * 3.000 * 36.00 / 15.00 / 900.00	10.368
A66	J. Total TBIP CIS FTE [TBIP CIS FTE K-6] + [TBIP CIS FTE 7-8] + [TBIP CIS FTE 9-12] + [TBIP CIS FTE Exited] 27.560 + 7.772 + 15.508 + 10.368	61.208

Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 61.208 * 78,209.00 * 1.180	$	5,648,679.44
Z079	L. TBIP CIS Salary Inc (([Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((61.208 * 82,248.00) * (1.180 + 0.000)) - 5,648,679.44	$	291,718.55
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 61.208 * 15,684.00	$	959,986.27
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (61.208 * 16,488.00 * 1.02) - 959,986.27	$	69,395.18
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 5,648,679.44 * 0.16020	$	904,918.45
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 291,718.55 * 0.15390	$	44,895.48
M48T	Q. TBIP MSOC [Enroll TBiP K-12] * [MSOC -TBIP per Student] 3,451.00 * 0	$	0.00
	R. Professional Learning Days -TBIP		
Z079pd	1. Professional Learning Days Salaries ((([Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((61.208 * 82,248.00) * (1.180 + 0.000)) / 180.00) * 3.00	$	99,006.63
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 99,006.63 * 0.15390	$	15,237.12
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 99,006.63 + 15,237.12	$	114,243.75

Z085	S. Total Transitional Bilingual Program [TBIP CIS Salary Maint] + [TBIP CIS Salary Inc] + [TBIP CIS Insurance] + [TBIP CIS Insurance Inc] + [TBIP CIS Benefits Maint] + [TBIP CIS Benefits Inc] + [TOTAL MSOC -TBIP Program] + [Total TBIP PD] 5,648,679.44 + 291,718.55 + 959,986.27 + 69,395.18 + 904,918.45 + 44,895.48 + 0.00 + 114,243.75	$	8,033,837.12
Z476	T. TBIP WithHold Amount [TBIP TOTAL] * [TBIP WithHold Factor] 8,033,837.12 * 0.0204	$	163,890.28
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount] 8,033,837.12 - 163,890.28	$	7,869,946.84

VI. Highly Capable (HiCap) – Acct 4174

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	977.35
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 977.35 * 2.1590 * 36.00 / 15.00 / 900.00	5.627
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 5.627 * 78,209.00 * 1.180	$ 519,296.81
Z089	D. HiCap CIS Salary Inc (([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((5.627 * 82,248.00) * (1.180 + 0.000)) - 519,296.81	$ 26,818.40
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 5.627 * 15,684.00	$ 88,253.87
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (5.627 * 16,488.00 * 1.02) - 88,253.87	$ 6,379.67
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 519,296.81 * 0.16020	$ 83,191.35
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 26,818.40 * 0.15390	$ 4,127.35
Z094T	I. HiCap MSOC [HiCap Students] * [MSOC -HiCap per Student] 977.35 * 0	$ 0.00

	J. Professional Learning Days - HiCap		
Z089pd	1. Professional Learning Days Salaries ((([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((5.627 * 82,248.00) * (1.180 + 0.000)) / 180.00) * 3.00	$	9,101.92
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] 9,101.92 * 0.15390	$	1,400.79
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] 9,101.92 + 1,400.79	$	10,502.71
Z095	K. HiCap TOTAL [HiCap CIS Salary Maint] + [HiCap CIS Salary Inc] + [HiCap CIS Insurance] + [HiCap CIS Insurance Inc] + [HiCap CIS Benefits Maint] + [HiCap CIS Benefits Inc] + [Total MSOC -HiCap Program] + [Total HiCap PD] 519,296.81 + 26,818.40 + 88,253.87 + 6,379.67 + 83,191.35 + 4,127.35 + 0.00 + 10,502.71	$	738,570.16

VII. Transportation - Operations – Acct 4199

Item Code			Amount
I4	Total Transportation Operations [Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists] 7,600,000.00 + 0.00	$	7,600,000.00

Bellevue School District No.405

F-195F

ENROLLMENT AND STAFF COUNTS

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	1,157.00	1,158.00	1,158.00	1,196.00
2. Grade 1	1,298.00	1,157.00	1,258.00	1,158.00
3. Grade 2	1,343.00	1,498.00	1,257.00	1,358.00
4. Grade 3	1,332.00	1,343.00	1,598.00	1,257.00
5. Grade 4	1,315.00	1,332.00	1,343.00	1,598.00
6. Grade 5	1,401.00	1,315.00	1,332.00	1,343.00
7. Grade 6	1,504.00	1,401.00	1,315.00	1,332.00
8. Grade 7	1,461.00	1,554.00	1,501.00	1,415.00
9. Grade 8	1,530.00	1,561.00	1,554.00	1,601.00
10. Grade 9	1,649.00	1,530.00	1,561.00	1,554.00
11. Grade 10	1,715.00	1,649.00	1,530.00	1,561.00
12. Grade 11 (excluding Running Start)	1,557.00	1,715.00	1,649.00	1,530.00
13. Grade 12 (excluding Running Start)	1,253.00	1,557.00	1,715.00	1,649.00
14. SUBTOTAL	18,515.00	18,770.00	18,771.00	18,552.00
15. Running Start	600.00	600.00	600.00	600.00
16. Dropout Reengagement Enrollment	83.00	83.00	83.00	83.00
17. ALE Enrollment	349.00	349.00	349.00	349.00
18. TOTAL K-12	19,547.00	19,802.00	19,803.00	19,584.00
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	1,409.171	1,409.171	1,409.170	1,409.170
2. General Fund FTE Classified Employees /4	864.092	864.000	864.000	864.000

Bellevue School District No.405

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 | Local Taxes	77,935,277	82,506,475	87,022,858	91,875,250
2000 | Local Nontax Support	25,587,496	26,777,860	27,018,861	27,262,031
3000 | State, General Purpose	227,216,095	233,123,713	238,951,806	244,925,601
4000 | State, Special Purpose	78,617,702	80,661,762	82,678,306	84,745,264
5000 | Federal, General Purpose	6,000	6,000	6,000	6,000
6000 | Federal, Special Purpose	13,999,230	13,999,230	13,999,230	13,999,230
7000 | Revenues from Other School Districts	1,595,000	1,636,470	1,677,382	1,719,317
8000 | Revenues from Other Entities	405,944	416,499	426,911	437,584
9000 | Other Financing Sources	34,751,513	33,800,000	33,800,000	33,800,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	460,114,257	472,928,009	485,581,354	498,770,277
EXPENDITURES				
00 | Regular Instruction	246,227,280	248,490,065	253,115,148	258,742,416
20 | Special Education Instruction	90,476,821	94,512,920	98,159,282	101,613,264
30 | Vocational Education Instruction	12,908,179	13,295,424	13,667,696	14,009,388
40 | Skill Center Instruction	0	0	0	0
50 and 60 | Compensatory Education Instruction	18,970,829	19,445,100	19,989,563	20,489,302
70 | Other Instructional Programs	3,558,890	3,665,657	3,768,295	3,862,502
80 | Community Services	11,177,006	11,512,316	11,834,661	12,130,528
90 | Support Services	74,763,617	80,006,526	83,046,709	85,922,877
B. TOTAL EXPENDITURES	458,082,622	470,928,008	483,581,354	496,770,277
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. Unusual or Infrequent Items - Inflows (G.L. 968)	0	0	0	0
F. Unusual or Infrequent Items - Outflows (G.L. 538)	0	0	0	0
G. Net Change In Fund Balance (A-B-C-D+E-F)	2,031,635	2,000,001	2,000,000	2,000,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0

Bellevue School District No.405

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
G.L.821 Restricted for Carryover of Restricted Revenues	3,000,000	3,000,000	3,000,000	3,000,000
G.L.823 Restricted for Carryover of Transition To Kindergarten	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	2,000,000	2,000,000	2,000,000	2,000,000
G.L.845 Restricted for Self-Insurance	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0	0
G.L.875 Assigned to Contingencies	0	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0	0
G.L.888 Assigned to Other Purposes	1,300,000	1,300,000	1,300,000	1,300,000
G.L.890 Unassigned Fund Balance	0	0	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy	5,244,996	7,276,631	9,276,632	11,276,632
H. TOTAL BEGINNING FUND BALANCE	11,544,996	13,576,631	15,576,632	17,576,632
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	3,000,000	3,000,000	3,000,000	3,000,000
G.L.823 Restricted for Carryover of Transition To Kindergarten	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	2,000,000	2,000,000	2,000,000	2,000,000
G.L.845 Restricted for Self-Insurance	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0

Bellevue School District No.405

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
G.L.872 Committed to Economic Stabilization	0	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0	0
G.L.875 Assigned to Contingencies	0	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0	0
G.L.888 Assigned to Other Purposes	1,300,000	1,300,000	1,300,000	1,300,000
G.L.890 Unassigned Fund Balance	0	0	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy	7,276,631	9,276,631	11,276,631	13,276,631
I. TOTAL ENDING FUND BALANCE (G+H)	13,576,631	15,576,632	17,576,632	19,576,632

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

Bellevue School District No.405

F-195F

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
REVENUES				
100 | General Student Body	3,455,753	3,545,603	3,634,243	3,725,099
200 | Athletics	1,247,400	1,279,832	1,311,828	1,344,624
300 | Classes	397,600	407,938	418,136	428,589
400 | Clubs	1,477,915	1,516,341	1,554,249	1,593,106
600 | Private Moneys	168,000	172,368	176,677	181,094
A. TOTAL REVENUES	6,746,668	6,922,082	7,095,133	7,272,512
EXPENDITURES				
100 | General Student Body	3,234,978	3,319,087	3,402,065	3,487,116
200 | Athletics	1,456,300	1,494,164	1,531,518	1,569,806
300 | Classes	416,400	427,226	437,907	448,855
400 | Clubs	1,491,258	1,530,031	1,568,281	1,607,489
600 | Private Moneys	183,000	187,758	192,452	197,263
B. TOTAL EXPENDITURES	6,781,936	6,958,266	7,132,223	7,310,529
C. Unusual or Infrequent Items - Inflows (G.L. 968)	0	0	0	0
D. Unusual or Infrequent Items - Outflows (G.L. 538)	0	0	0	0
E. Net Change In Fund Balance (A-B+C-D)	-35,268	-36,184	-37,090	-38,017
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	2,400,753	2,365,485	2,329,301	2,292,211
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	2,400,753	2,365,485	2,329,301	2,292,211
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	2,365,485	2,329,300	2,292,210	2,254,194

Bellevue School District No.405

F-195F

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

		2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0	0
G.L.870	Committed to Other Purposes	0	0	0	0
G.L.889	Assigned to Fund Purposes	0	0	0	0
G.L.890	Unassigned Fund Balance	0	0	0	0
G. TOTAL	ENDING FUND BALANCE (E+F)	2,365,485	2,329,301	2,292,211	2,254,194

Bellevue School District No.405

F-195F

SUMMARY OF DEBT SERVICE FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 | Local Taxes	88,102,150	93,407,693	88,524,715	85,019,617
2000 | Local Nontax Support	750,000	750,000	750,000	750,000
3000 | State, General Purpose	0	0	0	0
5000 | Federal, General Purpose	0	0	0	0
9000 | Other Financing Sources	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	88,852,150	94,157,693	89,274,715	85,769,617
EXPENDITURES				
Matured Bond Expenditures	64,855,000	65,715,000	61,365,000	64,355,000
Interest on Bonds	29,678,663	26,678,850	23,675,875	20,645,475
Interfund Loan Interest	0	0	0	0
Bond Transfer Fees	5,000	5,000	5,000	5,000
Arbitrage Rebate	0	0	0	0
UnderWriter's Fees	0	0	0	0
B. TOTAL EXPENDITURES	94,538,663	92,398,850	85,045,875	85,005,475
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0	0
E. Unusual or Infrequent Items - Inflows (G.L. 968)	0	0	0	0
F. Unusual or Infrequent Items - Outflows (G.L. 538)	0	0	0	0
G. Net Change In Fund Balance (A-B-C-D+E-F)	-5,686,512	1,758,843	4,228,840	764,142
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	50,280,364	44,593,851	46,352,694	50,581,534
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL BEGINNING FUND BALANCE	50,280,364	44,593,851	46,352,694	50,581,534
ENDING FUND BALANCE				

Bellevue School District No.405

F-195F

SUMMARY OF DEBT SERVICE FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	44,593,851	46,352,694	50,581,534	51,345,676
G.L.890 Unassigned Fund Balance	0	0	0	0
I. TOTAL ENDING FUND BALANCE (G+H)	44,593,851	46,352,694	50,581,534	51,345,676

1/ G.L. 536 is an account that is used to summarize actions for other financing uses-transfers out.
2/ G.L. 535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extingishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF. Refer to Page DS4 for detail of estimated outstanding nonvoted bond detail information.

Bellevue School District No.405

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 | Local Taxes	61,482,800	65,578,000	68,578,000	71,578,000
2000 | Local Nontax Support	5,036,387	5,836,975	5,988,736	6,162,410
3000 | State, General Purpose	0	0	0	0
4000 | State, Special Purpose	0	0	0	0
5000 | Federal, General Purpose	0	0	0	0
6000 | Federal, Special Purpose	650,000	666,250	683,573	703,396
7000 | Revenues from Other School Districts	0	0	0	0
8000 | Revenues from Other Entities	0	0	0	0
9000 | Other Financing Sources	100,000,000	100,000,000	100,000,000	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	167,169,187	172,081,225	175,250,309	78,443,806
EXPENDITURES				
10 | Sites	47,665,945	6,011,799	6,157,092	6,436,444
20 | Buildings	15,318,032	120,242,356	138,360,732	62,480,522
30 | Equipment	19,163,530	20,401,066	20,867,643	21,784,427
40 | Energy	1,611,724	1,568,295	1,606,198	1,679,072
50 | Sales and Lease Expenditures	0	0	0	0
60 | Bond Issuance Expenditures	0	0	0	0
90 | Debt Expenditures	0	0	0	0
B. TOTAL EXPENDITURES	83,759,231	148,223,516	166,991,665	92,380,465
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	32,851,513	33,672,801	34,548,294	35,550,194
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. Unusual or Infrequent Items - Inflows (G.L. 968)	0	0	0	0
F. Unusual or Infrequent Items - Outflows (G.L. 538)	0	0	0	0
G. Net Change In Fund Balance (A-B-C-D)	50,558,443	-9,815,092	-26,289,650	-49,486,853
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0

Bellevue School District No.405

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

		2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
G.L.835	Restricted for Arbitrage Rebate	0	0	0	0
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0	0
G.L.861	Restricted from Bond Proceeds	82,441,650	136,526,524	127,742,894	101,555,890
G.L.862	Committed from Levy Proceeds	24,760,472	22,234,041	22,202,579	23,099,933
G.L.863	Restricted from State Proceeds	0	0	0	0
G.L.864	Restricted from Federal Proceeds	0	0	0	0
G.L.865	Restricted from Other Proceeds	0	0	0	0
G.L.866	Restricted from Impact Fee Proceeds	0	0	0	0
G.L.867	Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869	Restricted from Undistributed Proceeds	0	0	0	0
G.L.870	Committed to Other Purposes	0	0	0	0
G.L.889	Assigned to Fund Purposes	21,594,228	20,594,228	19,594,228	18,594,228
G.L.890	Unassigned Fund Balance	0	0	0	0
H.	TOTAL BEGINNING FUND BALANCE	128,796,350	179,354,793	169,539,701	143,250,051
ENDING FUND BALANCE					
G.L.810	Restricted for Other Items	0	0	0	0
G.L.825	Restricted for Skill Center	0	0	0	0
G.L.830	Restricted for Debt Service	0	0	0	0
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.835	Restricted for Arbitrage Rebate	0	0	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0	0
G.L.861	Restricted from Bond Proceeds	0	127,742,894	101,555,890	49,847,228
G.L.862	Committed from Levy Proceeds	0	22,202,579	23,099,933	26,321,742
G.L.863	Restricted from State Proceeds	0	0	0	0
G.L.864	Restricted from Federal Proceeds	0	0	0	0
G.L.865	Restricted from Other Proceeds	0	0	0	0
G.L.866	Restricted from Impact Fee Proceeds	0	0	0	0
G.L.867	Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869	Restricted from Undistributed Proceeds	0	0	0	0
G.L.870	Committed to Other Purposes	0	0	0	0

Bellevue School District No.405

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
G.L.889 Assigned to Fund Purposes	179,354,793	19,594,228	18,594,228	17,594,229
G.L.890 Unassigned Fund Balance	0	0	0	0
I. TOTAL ENDING FUND BALANCE (G+H)	179,354,793	169,539,701	143,250,051	93,763,198

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.

Bellevue School District No.405

F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

		2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
REVENUES AND OTHER FINANCING SOURCES					
1100	Local Property Tax	0	0	0	0
1300	Sale of Tax Title Property	0	0	0	0
1400	Local in lieu of Taxes	0	0	0	0
1500	Timber Excise Tax	0	0	0	0
1600	County-Administered Forests	0	0	0	0
1900	Other Local Taxes	0	0	0	0
2200	Sales of Goods, Supplies, and Services, Unassigned	0	0	0	0
2300	Investment Earnings	338,722	304,481	390,128	441,968
2500	Gifts and Donations	0	0	0	0
2600	Fines and Damages	0	0	0	0
2700	Rentals and Leases	0	0	0	0
2800	Insurance Recoveries	0	0	0	0
2900	Local Support Nontax, Unassigned	0	0	0	0
3600	State Forests	0	0	0	0
4100	Special Purpose-Unassigned	0	0	0	0
4300	Other State Agencies-Unassigned	0	0	0	0
4499	Transportation Reimbursement Depreciation	2,853,106	2,339,705	1,937,238	2,065,603
5200	General Purposes Direct Federal Grants-Unassigned	0	0	0	0
5300	Impact Aid, Maintenance and Operation	0	0	0	0
5400	Federal in lieu of Taxes	0	0	0	0
5600	Qualified Bond Interest Credit-Federal	0	0	0	0
5700	Qualified Energy Investment Tax Credits	0	0	0	0
6100	Special Purpose-OSPI Unassigned	0	0	0	0
6200	Direct Special Purpose Grants	0	0	0	0
6300	Federal Grants Through Other Entities-Unassigned	0	0	0	0
8100	Governmental Entities	0	0	0	0
8500	NonFederal ESD	0	0	0	0
9100	Sale of Bonds	0	0	0	0

Bellevue School District No.405

F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
9300 | Sale of Equipment	32,000	17,000	17,000	32,000
9400 | Compensated Loss of Fixed Assets	0	0	0	0
9500 | Long-Term Financing	0	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)				
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	3,223,828	2,661,186	2,344,366	2,539,571
EXPENDITURES				
33 Transportation Equipment Purchases	4,079,857	550,000	1,061,362	4,555,100
34 Transportation Equimpment Major Repair	0	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0	0
44 Transportation Equipment Capital Improvement	0	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0	0
91 Principal	0	0	0	0
92 Interest 1/	0	0	0	0
93 Arbitrage Rebate	0	0	0	0
D. TOTAL EXPENDITURES	4,079,857	550,000	1,061,362	4,555,100
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0	0
G. Unusual or Infrequent Items - Inflows (G.L. 968)	0	0	0	0
H. Unusual or Infrequent Items - Outflows (G.L. 538)	0	0	0	0
I. Net Change In Fund Balance (C-D-E-F+G-H)	-856,029	2,111,186	1,283,004	-2,015,529
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	8,468,046	7,612,017	9,723,203	11,006,207
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
J. TOTAL BEGINNING FUND BALANCE	8,468,046	7,612,017	9,723,203	11,006,207

Bellevue School District No.405

F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	7,612,017	9,723,202	11,006,207	8,990,678
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
K. TOTAL ENDING FUND BALANCE (I+J)	7,612,017	9,723,203	11,006,207	8,990,678

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.