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Fiscal Year 2016-2017

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**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
<b>SECTION A: BUDGET SUMMARY</b>					
Total Revenues and Other Financing Sources	274,362,213	6,844,250	71,601,312	127,020,000	619,260
Total Appropriation (Expenditures)	276,456,398	6,822,400	76,849,468	281,811,142	1,262,017
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	12,908,085	0
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-2,094,185	21,850	-5,248,156	-167,699,227	-642,757
Beginning Total Fund Balance	20,900,000	1,450,032	34,058,361	261,904,486	1,405,210
Ending Total Fund Balance	18,805,815	1,471,882	28,810,205	94,205,259	762,453
<b>SECTION B: EXCESS LEVIES FOR 2017 COLLECTION</b>					
Excess levies approved by voters for 2017 collection	66,500,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	5,416,923	0	0	0	0
Net excess levy amount for 2017 collection after rollback	61,083,077	XXXX	72,679,600	26,000,000	0

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

Bellevue School District No.405

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2014-2015	(2)\n% of Total1	(3) Budget 2015-2016	(4) % of Total2	(5) Budget 2016-2017	(6) % of Total3
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	18,702.13		19,377.31		20,263.06	
FTE Certificated Employees	1,329.004		1,403.755		1,448.244	
FTE Classified Employees	774.612		800.773		815.858	
<b>FINANCIAL SUMMARY</b>						
Total Revenues and Other Financing Sources	226,132,845		258,735,354		274,362,213	
Total Expenditures	226,490,765		258,735,354		276,456,398	
Total Beginning Fund Balance	22,413,045		17,161,323		20,900,000	
Total Ending Fund Balance	22,055,125		17,161,323		18,805,815	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	128,499,761	56.74	148,245,961	57.30	161,445,681	58.40
Federal Stimulus	545,793	0.24	0	0.00	0	0.00
Special Education Instruction	28,028,257	12.38	28,332,306	10.95	31,692,228	11.46
Vocational Instruction	4,974,962	2.20	5,157,776	1.99	5,088,506	1.84
Skill Center Instruction	624,826	0.28	0	0.00	0	0.00
Compensatory Education	9,788,466	4.32	13,568,001	5.24	12,870,924	4.66
Other Instructional Programs	4,917,011	2.17	5,440,318	2.10	3,844,714	1.39
Community Services	8,349,399	3.69	10,923,887	4.22	12,054,450	4.36
Support Services	40,762,290	18.00	47,067,105	18.19	49,459,895	17.89
Total - Program Groups	226,490,765	100.00	258,735,354	100.00	276,456,398	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	131,724,741	58.16	152,942,082	59.11	161,345,033	58.36
Teaching Support	33,552,337	14.81	35,911,402	13.88	40,830,221	14.77
Other Supportive Activities	35,947,700	15.87	40,891,774	15.80	43,845,758	15.86
Building Administration	11,317,311	5.00	12,192,162	4.71	13,334,686	4.82
Central Administration	13,948,676	6.16	16,797,934	6.49	17,100,700	6.19
Total - Activity Groups	226,490,765	100.00	258,735,354	100.00	276,456,398	100.00
<b>EXPENDITURE SUMMARY BY OBJECTS</b>						
Certificated Salaries	104,326,098	46.06	118,521,759	45.81	127,657,958	46.18
Classified Salaries	38,566,472	17.03	42,964,048	16.61	46,155,266	16.70

Bellevue School District No.405

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2014-2015	(2)\n% of Total1	(3) Budget 2015-2016	(4) % of Total2	(5) Budget 2016-2017	(6) % of Total3
Employee Benefits and Payroll Taxes	48,245,208	21.30	58,631,502	22.66	62,425,156	22.58
Supplies, Instructional Resources and Noncapitalized Items	14,547,413	6.42	17,800,286	6.88	18,220,571	6.59
Purchased Services	19,845,773	8.76	19,416,921	7.50	20,578,967	7.44
Travel	821,498	0.36	747,253	0.29	878,415	0.32
Capital Outlay	138,303	0.06	653,585	0.25	540,065	0.20
Total - Objects	226,490,765	100.00	258,735,354	100.00	276,456,398	100.00

**Bellevue School District No.405**

**FY ENROLLMENT AND STAFF COUNTS**

	Average 1/ 2014-2015	Budget 2/ 2015-2016	Budget 3/ 2016-2017
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
1. Kindergarten /2	746.75	897.47	1,373.00
2. Grade 1	1,371.59	1,504.99	1,439.00
3. Grade 2	1,531.66	1,408.52	1,591.00
4. Grade 3	1,467.50	1,552.73	1,521.00
5. Grade 4	1,423.68	1,491.36	1,586.00
6. Grade 5	1,455.51	1,447.47	1,522.00
7. Grade 6	1,494.84	1,551.52	1,493.00
8. Grade 7	1,495.17	1,529.31	1,575.00
9. Grade 8	1,464.36	1,569.62	1,597.00
10. Grade 9	1,589.86	1,599.36	1,636.00
11. Grade 10	1,544.81	1,624.04	1,695.00
12. Grade 11 (excluding Running Start)	1,470.33	1,475.20	1,540.80
13. Grade 12 (excluding Running Start)	1,355.94	1,431.19	1,373.61
14. SUBTOTAL	18,412.00	19,082.78	19,942.41
15. Running Start	284.53	284.53	312.90
16. Dropout Reengagement Enrollment	5.60	10.00	7.75
17. ALE Enrollment	0.00	0.00	0.00
18. TOTAL K-12	18,702.13	19,377.31	20,263.06
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees /4	1,329.004	1,403.755	1,448.244
2. General Fund FTE Classified Employees /4	774.612	800.773	815.858

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

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

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

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

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

**Bellevue School District No.405**

**SUMMARY OF GENERAL FUND BUDGET**

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	53,880,072	57,885,109	60,245,026
2000   Local Nontax Support	24,250,598	26,034,062	25,099,557
3000   State, General Purpose	103,058,025	119,674,819	129,429,371
4000   State, Special Purpose	23,202,921	29,092,717	32,621,607
5000   Federal, General Purpose	9,833	10,000	0
6000   Federal, Special Purpose	10,457,556	13,283,238	12,674,695
7000   Revenues from Other School Districts	621,227	1,122,840	1,157,840
8000   Revenues from Other Entities	171,072	282,290	186,032
9000   Other Financing Sources	10,481,542	11,350,279	12,948,085
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>226,132,845</b>	<b>258,735,354</b>	<b>274,362,213</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	128,499,761	148,245,961	161,445,681
10   Federal Stimulus	545,793	0	0
20   Special Education Instruction	28,028,257	28,332,306	31,692,228
30   Vocational Education Instruction	4,974,962	5,157,776	5,088,506
40   Skill Center Instruction	624,826	0	0
50 and 60   Compensatory Education Instruction	9,788,466	13,568,001	12,870,924
70   Other Instructional Programs	4,917,011	5,440,318	3,844,714
80   Community Services	8,349,399	10,923,887	12,054,450
90   Support Services	40,762,290	47,067,105	49,459,895
<b>B. TOTAL EXPENDITURES</b>	<b>226,490,765</b>	<b>258,735,354</b>	<b>276,456,398</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>-357,920</b>	<b>0</b>	<b>-2,094,185</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	221,852	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	221,852	0	100,000
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

**Bellevue School District No.405**

**SUMMARY OF GENERAL FUND BUDGET**

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	1,811,750	896,764	2,000,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	12,555,908	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	304,005	0	0
G.L.888 Assigned to Other Purposes	1,722,440	2,003,935	2,500,000
G.L.890 Unassigned Fund Balance	5,797,090	0	1,300,000
G.L.891 Unassigned to Minimum Fund Balance Policy	XXXXX	14,038,772	15,000,000
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>22,413,045</b>	<b>17,161,323</b>	<b>20,900,000</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	50,000	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	103,037	0	218,431
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	2,348,454	275,000	2,000,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	300,000	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	4,000,000	1,050,000	0
G.L.884 Assigned to Other Capital Projects	657,252	0	0
G.L.888 Assigned to Other Purposes	2,254,410	2,500,000	0
G.L.890 Unassigned Fund Balance	8,674	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy	XXXXX	12,986,323	16,587,384
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>22,055,125</b>	<b>17,161,323</b>	<b>18,805,815</b>

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

**Bellevue School District No.405**

**SUMMARY OF GENERAL FUND BUDGET**

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

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



Bellevue School District No.405

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
<b>LOCAL TAXES</b>			
1100   Local Property Tax	53,880,072	57,885,109	60,245,026
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	0	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>53,880,072</b>	<b>57,885,109</b>	<b>60,245,026</b>
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	5,223,949	4,564,200	2,307,000
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	295	0	0
2171   Traffic Safety Education Fees	0	0	0
2173   Summer School Tuition and Fees	539,063	523,551	793,699
2186   Community School Tuition and Fees	0	0	0
2188   Childcare Tuitions and Fees	8,508,743	10,276,225	10,620,000
2200   Sales of Goods, Supplies, and Services, Unassigned	423,845	741,649	755,794
2231   Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	77,865	75,000	75,000
2245   Skill Center, Sales of Goods, Supplies and Services	2,497	0	0
2288   Childcare, Sales of Goods, Supplies and Services	0	0	0
2289   Other Community Svcs Sales of Goods, Supplies and Svcs	741,219	793,648	843,648
2298   School Food Services, Sales of Goods, Supplies and Svcs	3,525,370	3,757,814	4,143,404
2300   Investment Earnings	145,793	100,000	150,000
2400   Interfund Loan Interest Earnings	0	0	0
2500   Gifts and Donations	3,145,538	3,036,000	3,010,028
2600   Fines and Damages	76,355	75,000	75,000
2700   Rentals and Leases	1,613,480	1,655,975	1,841,239
2800   Insurance Recoveries	40,309	40,000	260,000
2900   Local Support Nontax, Unassigned	109,959	135,000	135,000
2910   E-Rate	76,316	260,000	89,745
<b>2000   TOTAL LOCAL SUPPORT NONTAX</b>	<b>24,250,598</b>	<b>26,034,062</b>	<b>25,099,557</b>
<b>STATE, GENERAL PURPOSE</b>			
3100   Apportionment	100,445,588	116,855,797	126,525,151

Bellevue School District No.405

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
3121   Special Education--General Apportionment	2,612,437	2,819,022	2,904,220
3300   Local Effort Assistance	0	0	0
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>103,058,025</b>	<b>119,674,819</b>	<b>129,429,371</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	0	0	0
4121   Special Education	9,983,241	11,053,753	12,574,807
4122   Special Ed-Infants and Toddlers-State	958,079	1,065,294	1,099,099
4126   State Institutions, Special Education	0	0	0
4155   Learning Assistance	1,628,790	1,732,312	1,743,585
4156   State Institutions, Centers, and Homes, Delinquent	0	0	0
4158   Special and Pilot Programs	2,280,048	2,649,818	2,855,642
4159   Institutions-Juveniles in Adult Jails	0	0	0
4165   Transitional Bilingual	2,345,976	2,520,952	2,901,181
4174   Highly Capable	173,346	190,074	200,754
4188   Childcare	0	0	0
4198   School Food Services	50,271	71,021	75,354
4199   Transportation--Operations	5,246,288	5,345,357	6,160,675
4300   Other State Agencies, Unassigned	132,971	4,146,300	4,455,360
4321   Special Education--Other State Agencies	0	0	0
4322   Special Education-Infants and Toddlers-State	0	0	0
4326   State Institutions--Special Education--Other State Agcs	0	0	0
4356   State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358   Speical and Pilot Programs--Other State Agencies	0	0	0
4365   Transitional Bilingual--Other State Agencies	0	0	0
4388   Childcare--Other State Agencies	403,910	317,836	555,150
4398   School Food Services--Other State Agencies	0	0	0
4399   Transportation--Operations--Other State Agencies	0	0	0
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>23,202,921</b>	<b>29,092,717</b>	<b>32,621,607</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5329   Impact Aid, Special Education Funding	0	0	0

Bellevue School District No.405

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	9,833	10,000	0
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>9,833</b>	<b>10,000</b>	<b>0</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	0	0	0
6111   Federal Stimulus--Title I	0	XXXXX	XXXXX
6112   Federal Stimulus--School Improvement	0	XXXXX	XXXXX
6113   Federal Stimulus--State Fiscal Stabilization Fund	0	XXXXX	XXXXX
6114   Federal Stimulus--IDEA	0	XXXXX	XXXXX
6118   Federal Stimulus--Competitive Grants	0	XXXXX	XXXXX
6119   Federal Stimulus--Other	0	XXXXX	XXXXX
6121   Special Education--Medicaid Reimbursement	0	0	0
6122   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124   Special Education--Supplemental	3,901,480	3,828,644	4,306,611
6125   Special Education-Infants and Toddlers-Federal	0	0	0
6138   Secondary Vocational Education	78,690	72,813	74,232
6146   Skill Center	0	0	0
6151   Disadvantaged ESEA Disadvantaged, Fed	1,582,627	1,771,113	1,723,446
6152   School Improve, Fed Other Title Grants under ESEA, Fed	456,881	445,786	458,831
6153   Migrant ESEA Migrant, Federal	0	0	0
6154   Reading First, Federal	0	0	0
6157   Institutions, Neglected and Delinquent	0	0	0
6161   Head Start	0	0	0
6162   Math & Science--Professional Development	0	0	0
6164   Limited English Proficiency (formerly Bilingual)	293,748	294,807	322,247
6167   Indian Education JOM	0	0	0
6168   Indian Education, ED	0	0	0
6176   Targeted Assistance	0	0	0
6178   Youth Training Programs	0	0	0
6188   Childcare	28,791	32,000	32,500
6189   Other Community Services	75,799	60,000	22,700
6198   School Food Services	2,030,565	2,381,544	2,281,128
6199   Transportation--Operations	0	0	0

Bellevue School District No.405

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
6200   Direct Special Purpose Grants	0	3,000,000	3,000,000
6211   Federal Stimulus--Title I	0	XXXXXX	XXXXXX
6212   Federal Stimulus--School Improvement	0	XXXXXX	XXXXXX
6213   Federal Stimulus--State Fiscal Stabilization Fund	0	XXXXXX	XXXXXX
6214   Federal Stimulus--IDEA	0	XXXXXX	XXXXXX
6218   Federal Stimulus--Competitive Grants	0	XXXXXX	XXXXXX
6219   Federal Stimulus--Other	555,042	XXXXXX	XXXXXX
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
6254   Reading First, Federal	0	0	0
6257   Institutions, Neglected and Delinquent	0	0	0
6261   Head Start	0	0	0
6262   Math & Science--Professional Development	0	0	0
6264   Limited English Proficiency (formerly Bilingual)	0	0	0
6267   Indian Education JOM	0	0	0
6268   Indian Education, ED	0	0	0
6276   Targeted Assistance	0	0	0
6278   Youth Training, Direct Grants	0	0	0
6288   Childcare	0	0	0
6289   Other Community Services	0	0	0
6298   School Food Services	0	0	0
6299   Transportation--Operations	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	0	0	0
6310   Medicaid Administrative Match	0	0	0
6311   Federal Stimulus--Title I	0	XXXXXX	XXXXXX
6312   Federal Stimulus--School Improvement	0	XXXXXX	XXXXXX
6313   Federal Stimulus--State Fiscal Stabilization Fund	0	XXXXXX	XXXXXX

Bellevue School District No.405

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
6314   Federal Stimulus--IDEA	0	XXXXX	XXXXX
6318   Federal Stimulus--Competitive Grants	0	0	0
6319   Federal Stimulus--Other	0	XXXXX	XXXXX
6321   Special Education--Medicaid Reimbursement	13,315	28,000	28,000
6322   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6324   Special Education--Supplemental	0	0	0
6325   Special Education-Infants and Toddlers-Federal	0	0	0
6338   Secondary Vocational Education	0	0	0
6346   Skill Center	0	0	0
6351   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353   Migrant ESEA Migrant, Federal	0	0	0
6354   Reading First, Federal	0	0	0
6357   Institutions, Neglected and Delinquent	0	0	0
6361   Head Start	1,048,128	968,531	0
6362   Math & Science--Professional Development	0	0	0
6364   Limited English Proficiency (formerly Bilingual)	0	0	0
6367   Indian Education JOM	0	0	0
6368   Indian Education, ED	0	0	0
6376   Targeted Assistance	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	392,491	400,000	425,000
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>10,457,556</b>	<b>13,283,238</b>	<b>12,674,695</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	562,069	1,082,840	1,082,840
7121   Special Education	0	0	0
7122   Special Education-Infants and Toddlers	0	0	0
7131   Vocational Education	0	0	0
7145   Skill Center	0	0	0
7189   Other Community Services	0	0	0

Bellevue School District No.405

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
7197   Support Services	0	0	0
7198   School Food Services	0	0	75,000
7199   Transportation	59,158	40,000	0
7301   Nonhigh Participation	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>621,227</b>	<b>1,122,840</b>	<b>1,157,840</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	110,818	148,507	147,932
8188   Childcare	27,820	115,783	38,100
8189   Community Services	0	0	0
8198   School Food Services	0	0	0
8199   Transportation	0	0	0
8200   Private Foundations	32,434	18,000	0
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
<b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>	<b>171,072</b>	<b>282,290</b>	<b>186,032</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	37,918	40,000	40,000
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	13,315	0	0
9900   Transfers	10,430,309	11,310,279	12,908,085
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>10,481,542</b>	<b>11,350,279</b>	<b>12,948,085</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>226,132,845</b>	<b>258,735,354</b>	<b>274,362,213</b>

Bellevue School District No.405

EXPENDITURE BY PROGRAM

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	128,293,876	147,980,084	161,061,439
02   Alternative Learning Experience	0	0	0
03   Basic Education - Dropout Reengagement	205,885	265,877	384,242
<b>00   TOTAL REGULAR INSTRUCTION</b>	<b>128,499,761</b>	<b>148,245,961</b>	<b>161,445,681</b>
<b>FEDERAL STIMULUS</b>			
11   Federal Stimulus - Title I	0	XXXXX	XXXXX
12   Federal Stimulus - School Improvement	0	XXXXX	XXXXX
13   Federal Stimulus - Fiscal Stabilization and Education Jobs (formerly SFSF)	0	XXXXX	XXXXX
14   Federal Stimulus - IDEA	0	XXXXX	XXXXX
18   Federal Stimulus - Competitive Grants	0	0	0
19   Federal Stimulus - Other	545,793	XXXXX	XXXXX
<b>10   TOTAL FEDERAL STIMULUS</b>	<b>545,793</b>	<b>0</b>	<b>0</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>			
21   Special Education, Supplemental, State	23,364,453	23,753,602	26,541,812
22   Special Education, Infants and Toddlers, State	880,147	896,018	966,267
24   Special Education, Supplemental, Federal	3,783,658	3,682,686	4,184,149
25   Special Education, Infants and Toddlers, Federal	0	0	0
26   Special Education, Institutions, State	0	0	0
29   Special Education, Other, Federal	0	0	0
<b>20   TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>28,028,257</b>	<b>28,332,306</b>	<b>31,692,228</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	4,196,882	4,398,500	4,374,901
34   Middle School Career and Technical Education, State	702,014	689,505	634,062
38   Vocational, Federal	76,066	69,771	79,543
39   Vocational, Other Categorical	0	0	0
<b>30   TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>4,974,962</b>	<b>5,157,776</b>	<b>5,088,506</b>
<b>SKILL CENTER INSTRUCTION</b>			
45   Skill Center, Basic, State	624,826	0	0
46   Skill Center, Federal	0	0	0
<b>40   TOTAL SKILL CENTER INSTRUCTION</b>	<b>624,826</b>	<b>0</b>	<b>0</b>
<b>COMPENSATORY EDUCATION INSTUCTION</b>			
51   Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	1,530,096	1,697,119	1,658,087
52   Other Title Grants Under ESEA - Federal	441,644	XXXXX	XXXXX

Bellevue School District No.405

EXPENDITURE BY PROGRAM

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
52   School Improvement, Federal Other Title Grants under ESEA, Federal	XXXXX	427,163	441,438
53   Migrant ESEA Migrant, Federal	0	0	0
54   Reading First, Federal	0	0	0
55   Learning Assistance Program (LAP), State	1,675,167	1,659,939	1,677,491
56   State Institutions, Centers and Homes, Delinquent	0	0	0
57   State Institutions, Neglected and Delinquent, Federal	0	0	0
58   Special and Pilot Programs, State	2,287,189	2,710,830	2,903,340
59   Institutions - Juveniles in Adult Jails	0	0	0
61   Head Start, Federal	998,215	922,410	0
62   Math and Science, Professional Development, Federal	0	0	0
64   Limited English Proficiency, Federal	287,988	289,027	315,928
65   Transitional Bilingual, State	2,472,556	2,758,459	2,844,640
67   Indian Education, Federal, JOM	0	0	0
68   Indian Education, Federal, ED	0	0	0
69   Compensatory, Other	95,611	3,103,054	3,030,000
<b>50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>9,788,466</b>	<b>13,568,001</b>	<b>12,870,924</b>
<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
71   Traffic Safety	0	0	0
73   Summer School	1,078,495	1,105,174	1,190,297
74   Highly Capable	1,019,197	1,089,212	1,152,325
75   Professional Development, State	0	0	0
76   Targeted Assistance, Federal	0	0	0
78   Youth Training Programs, Federal	0	0	0
79   Instructional Programs, Other	2,819,319	3,245,932	1,502,092
<b>70   TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>4,917,011</b>	<b>5,440,318</b>	<b>3,844,714</b>
<b>COMMUNITY SERVICES</b>			
81   Public Radio/Television	0	0	0
86   Community Schools	0	0	0
88   Childcare	7,603,618	9,473,757	10,664,876
89   Other Community Services	745,781	1,450,130	1,389,574
<b>80   TOTAL COMMUNITY SERVICES</b>	<b>8,349,399</b>	<b>10,923,887</b>	<b>12,054,450</b>
<b>SUPPORT SERVICES</b>			
97   District-wide Support	28,475,307	33,499,257	34,508,936
98   School Food Services	5,777,772	6,163,456	6,924,522



Bellevue School District No.405

EXPENDITURE BY PROGRAM

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
99   Pupil Transportation	6,509,211	7,404,392	8,026,437
90   <b>TOTAL SUPPORT SERVICES</b>	<b>40,762,290</b>	<b>47,067,105</b>	<b>49,459,895</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>226,490,765</b>	<b>258,735,354</b>	<b>276,456,398</b>

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	161,061,439	442,670		100,081,245	9,245,423	37,618,168	7,782,417	5,400,345	481,171	10,000
02   ALE	0	0		0	0	0	0	0	0	0
03   Basic Education - Dropout Reengagement	384,242	0		45,275	208,482	84,485	0	46,000	0	0
TOTAL REGULAR INSTRUCTION	161,445,681	442,670		100,126,520	9,453,905	37,702,653	7,782,417	5,446,345	481,171	10,000
18   Federal Stimulus - Competitive Grants	0	0	0	0	0	0	0	0	0	0
TOTAL FEDERAL STIMULUS	0	0	0	0	0	0	0	0	0	0
21   Sp Ed, Sup, St	26,541,812	6,400		12,269,106	6,676,623	7,363,028	163,470	49,954	13,231	0
22   Sp Ed, I&T, St	966,267	0		116,209	0	37,558	0	812,500	0	0
24   Sp Ed, Sup, Fed	4,184,149	0		2,570,400	55,277	933,860	40,000	584,612	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	31,692,228	6,400		14,955,715	6,731,900	8,334,446	203,470	1,447,066	13,231	0
31   Voc, Basic, St	4,374,901	0		2,279,609	418,340	945,452	456,700	221,300	28,500	25,000
34   MidSchCar/Tec	634,062	0		291,495	0	104,317	184,000	22,000	2,250	30,000
38   Voc, Fed	79,543	0		0	52,018	27,525	0	0	0	0
39   Voc, Other	0	0		0	0	0	0	0	0	0

Bellevue School District No.405

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL VOCATIONAL EDUCATION INSTRUCTION	5,088,506	0		2,571,104	470,358	1,077,294	640,700	243,300	30,750	55,000
45   Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46   Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
TOTAL SKILL CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51   ESEA Disadvantaged, Federal	1,658,087	30,000		823,487	208,476	357,409	60,000	138,300	40,415	0
52   Other Title Grants under ESEA, Federal	441,438	0	0	277,328	12,321	106,984	4,228	29,577	11,000	0
53   ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54   Read First, Fed	0	0		0	0	0	0	0	0	0
55   LAP	1,677,491	0		1,103,797	148,780	424,914	0	0	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	2,903,340	0		2,289,607	32,887	528,586	9,750	41,510	1,000	0
59   I-JAJ	0	0		0	0	0	0	0	0	0
61   Head Start, Fed	0	0		0	0	0	0	0	0	0
62   MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64   LEP, Fed	315,928	3,000		186,035	0	51,834	10,000	55,059	10,000	0
65   Tran Biling, St	2,844,640	1,000		2,049,594	44,481	734,365	10,000	5,000	200	0
67   Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68   Ind Ed, Fd,	0	0		0	0	0	0	0	0	0

Bellevue School District No.405

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
69   Comp, Othr	3,030,000	0		1,050,000	437,500	342,500	750,000	300,000	0	150,000
TOTAL COMPENSATORY EDUCATION INSTRUCTION	12,870,924	34,000	0	7,779,848	884,445	2,546,592	843,978	569,446	62,615	150,000
71   Traffic Safety	0	0		0	0	0	0	0	0	0
73   Summer School	1,190,297	12,500		734,894	140,739	187,764	39,000	34,400	41,000	0
74   Highly Capable	1,152,325	2,400		482,398	96,148	191,504	343,375	24,000	12,500	0
75   Prof Dev, State	0	0		0	0	0	0	0	0	0
76   Target Asst, Fed	0	0		0	0	0	0	0	0	0
78   Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79   Inst Pgm, Othr	1,502,092	12,400		359,199	511,464	320,557	122,500	104,213	9,759	62,000
TOTAL OTHER INSTRUCTIONAL PROGRAMS	3,844,714	27,300		1,576,491	748,351	699,825	504,875	162,613	63,259	62,000
81   Public Radio/TV	0	0		0	0	0	0	0	0	0
86   Comm Schools	0	0		0	0	0	0	0	0	0
88   Childcare	10,664,876	29,500		22,700	7,098,919	3,045,307	296,000	163,600	8,850	0
89   Othr Comm Srv	1,389,574	199,660	-196,810	4,400	740,330	199,981	350,733	91,280	0	0
TOTAL COMMUNITY SERVICES	12,054,450	229,160	-196,810	27,100	7,839,249	3,245,288	646,733	254,880	8,850	0
97   Distwide Suppt	34,508,936	12,000	-134,318	621,180	13,552,129	5,544,512	3,598,312	10,908,717	203,339	203,065
98   Schl Food Serv	6,924,522	26,000	-22,000	0	2,166,502	1,153,113	3,237,407	331,000	7,500	25,000
99   Pupil Transp	8,026,437	36,000	-460,402	0	4,308,427	2,121,433	762,679	1,215,600	7,700	35,000
TOTAL SUPPORT SERVICES	49,459,895	74,000	-616,720	621,180	20,027,058	8,819,058	7,598,398	12,455,317	218,539	263,065

Bellevue School District No.405

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
OBJECT TOTALS	276,456,398	813,530	-813,530	127,657,958	46,155,266	62,425,156	18,220,571	20,578,967	878,415	540,065

Bellevue School No. 405

PROGRAM 01 - Basic Education

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	3,266,179	8,500		1,394,889	823,616	663,690	70,502	225,282	79,700	0
22 Lrn Resrc	3,237,633	0		2,033,285	265,130	864,218	75,000	0	0	0
23 Princ Off	13,298,233	0		7,536,877	2,404,515	3,356,841	0	0	0	0
24 Guid/Coun	8,289,962	0		4,151,613	1,098,804	1,917,755	426,875	694,915	0	0
25 Pupil M/S	1,244,548	0		1,000	709,628	512,020	1,000	20,500	400	0
26 Health	1,950,681	100		1,182,853	131,433	479,395	3,500	153,400	0	0
27 Teaching	111,020,694	359,840		75,163,259	776,367	26,283,572	4,607,477	3,523,790	296,389	10,000
28 Extracur	3,758,375	60,000		1,212,882	1,695,552	643,923	20,000	126,018	0	0
29 Pmt to SD	2,600							2,600		
31 InstProDev	6,647,070	0		4,732,676	0	1,510,477	3,950	348,750	51,217	0
32 Inst Tech	1,798,807	0			1,074,922	473,885	0	250,000	0	0
33 Curriculum	6,546,657	14,230		2,671,911	265,456	912,392	2,574,113	55,090	53,465	0
<b>Total</b>	<b>161,061,439</b>	<b>442,670</b>		<b>100,081,245</b>	<b>9,245,423</b>	<b>37,618,168</b>	<b>7,782,417</b>	<b>5,400,345</b>	<b>481,171</b>	<b>10,000</b>
<b>FTE PROGRAM STAFF</b>				<b>1,158.819</b>	<b>147.626</b>					

Bellevue School No. 405

PROGRAM 03 - Basic Education - Dropout Reengagement

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	145,966	0		0	112,382	33,584	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	191,362	0		44,549	96,100	50,713	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	46,000	0		0	0	0	0	46,000	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	914	0		726	0	188	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>384,242</b>	<b>0</b>		<b>45,275</b>	<b>208,482</b>	<b>84,485</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.500</b>	<b>2.744</b>					

Bellevue School No. 405

PROGRAM 21 - Special Education, Supplemental, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	1,530,919	2,500		868,378	270,332	369,709	20,000	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	516,330	0		377,156	0	137,374	0	1,800	0	0
25 Pupil M/S	5,495	0		0	4,319	1,176	0	0	0	0
26 Health	5,401,828	0		3,949,507	0	1,413,421	3,100	35,800	0	0
27 Teaching	18,327,591	3,900		6,571,343	6,401,513	5,294,445	35,051	10,108	11,231	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	317,386	0		250,276	0	67,110	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	442,263	0		252,446	459	79,793	105,319	2,246	2,000	0
<b>Total</b>	<b>26,541,812</b>	<b>6,400</b>		<b>12,269,106</b>	<b>6,676,623</b>	<b>7,363,028</b>	<b>163,470</b>	<b>49,954</b>	<b>13,231</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>159.275</b>	<b>149.520</b>					



Bellevue School No. 405

PROGRAM 22 - Special Education, Infants and Toddlers, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	113,483	0		86,205	0	27,278	0	0	0	0
27 Teaching	849,296	0		27,256	0	9,540	0	812,500	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	3,488	0		2,748	0	740	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>966,267</b>	<b>0</b>		<b>116,209</b>	<b>0</b>	<b>37,558</b>	<b>0</b>	<b>812,500</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.300</b>	<b>0.000</b>					

Bellevue School No. 405

PROGRAM 24 - Special Education, Supplemental, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	90,000	0		0	0	0	40,000	50,000	0	0
27 Teaching	4,043,512	0		2,530,498	55,277	923,125	0	534,612	0	0
29 Pmt to SD	0							0		
31 InstProDev	50,637	0		39,902	0	10,735	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>4,184,149</b>	<b>0</b>		<b>2,570,400</b>	<b>55,277</b>	<b>933,860</b>	<b>40,000</b>	<b>584,612</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>33.250</b>	<b>0.115</b>					

Bellevue School No. 405

PROGRAM 31 - Vocational, Basic, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	394,749	0		183,291	99,181	97,177	2,700	6,000	6,400	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	109,698	0		0	61,723	32,175	15,000	500	300	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	3,682,799	0		2,031,607	192,339	773,703	438,750	199,700	21,700	25,000
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	15,000							15,000		
31 InstProDev	44,615	0		35,394	0	8,771	250	100	100	0
32 Inst Tech	87,156	0			65,097	22,059	0	0	0	0
33 Curriculum	40,884	0		29,317	0	11,567	0	0	0	0
<b>Total</b>	<b>4,374,901</b>	<b>0</b>		<b>2,279,609</b>	<b>418,340</b>	<b>945,452</b>	<b>456,700</b>	<b>221,300</b>	<b>28,500</b>	<b>25,000</b>
<b>FTE PROGRAM STAFF</b>				<b>25.725</b>	<b>8.242</b>					

Bellevue School No. 405

PROGRAM 34 - Middle School Career and Technical Education, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	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	627,872	0		286,619	0	103,003	184,000	22,000	2,250	30,000
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	6,190	0		4,876	0	1,314	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>634,062</b>	<b>0</b>		<b>291,495</b>	<b>0</b>	<b>104,317</b>	<b>184,000</b>	<b>22,000</b>	<b>2,250</b>	<b>30,000</b>
<b>FTE PROGRAM STAFF</b>				<b>4.050</b>	<b>0.000</b>					

Bellevue School No. 405

PROGRAM 38 - Vocational, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	79,543	0		0	52,018	27,525	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>79,543</b>	<b>0</b>		<b>0</b>	<b>52,018</b>	<b>27,525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>1.010</b>					

Bellevue School No. 405

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

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	412,028	0		101,520	194,476	105,032	0	5,000	6,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,018,334	30,000		593,386	14,000	247,648	60,000	73,300	0	0
29 Pmt to SD	0							0		
31 InstProDev	227,725	0		128,581	0	4,729	0	60,000	34,415	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
<b>Total</b>	<b>1,658,087</b>	<b>30,000</b>		<b>823,487</b>	<b>208,476</b>	<b>357,409</b>	<b>60,000</b>	<b>138,300</b>	<b>40,415</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>8.700</b>	<b>2.883</b>					

Bellevue School No. 405

PROGRAM 52 - School Improvement, Federal Other Title Grants under ESEA, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	17,431	0		0	12,321	5,110	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0			0	0					
29 Pmt to SD	0							0		
31 InstProDev	424,007	0		277,328	0	101,874	4,228	29,577	11,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>441,438</b>	<b>0</b>	<b>0</b>	<b>277,328</b>	<b>12,321</b>	<b>106,984</b>	<b>4,228</b>	<b>29,577</b>	<b>11,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>3.500</b>	<b>0.180</b>					

Bellevue School No. 405

PROGRAM 55 - Learning Assistance Program (LAP), State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	138,918	0		96,582	8,385	33,951	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	191,362	0		44,549	96,100	50,713	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	1,321,938	0		942,574	44,295	335,069	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	25,273	0		20,092	0	5,181	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>1,677,491</b>	<b>0</b>		<b>1,103,797</b>	<b>148,780</b>	<b>424,914</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>14.100</b>	<b>1.884</b>					



Bellevue School No. 405

PROGRAM 58 - Special and Pilot Programs, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	95,730	0		35,899	32,887	24,694	750	500	1,000	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	2,619,791	0		2,130,300	0	477,976	5,000	6,515	0	0
29 Pmt to SD	0							0		
31 InstProDev	62,819	0		23,408	0	4,916	0	34,495	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	125,000	0		100,000	0	21,000	4,000	0	0	0
<b>Total</b>	<b>2,903,340</b>	<b>0</b>		<b>2,289,607</b>	<b>32,887</b>	<b>528,586</b>	<b>9,750</b>	<b>41,510</b>	<b>1,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.300</b>	<b>0.683</b>					

Bellevue School No. 405

PROGRAM 64 - Limited English Proficiency, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	14,000	3,000		0	0	0	10,000	1,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	301,928	0		186,035	0	51,834	0	54,059	10,000	0
32 Inst Tech	0	0		0	0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>315,928</b>	<b>3,000</b>		<b>186,035</b>	<b>0</b>	<b>51,834</b>	<b>10,000</b>	<b>55,059</b>	<b>10,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.000</b>	<b>0.000</b>					

Bellevue School No. 405

PROGRAM 65 - Transitional Bilingual, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	219,804	0		116,813	44,481	58,510	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	2,584,764	1,000		1,901,038	0	667,526	10,000	5,000	200	0
29 Pmt to SD	0							0		
31 InstProDev	40,072	0		31,743	0	8,329	0	0	0	0
32 Inst Tech	0	0		0	0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>2,844,640</b>	<b>1,000</b>		<b>2,049,594</b>	<b>44,481</b>	<b>734,365</b>	<b>10,000</b>	<b>5,000</b>	<b>200</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>25.800</b>	<b>1.000</b>					

Bellevue School No. 405

PROGRAM 69 - Compensatory, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	525,000	0		0	0	0	375,000	150,000	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	2,505,000	0		1,050,000	437,500	342,500	375,000	150,000	0	150,000
28 Extracur	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
<b>Total</b>	<b>3,030,000</b>	<b>0</b>		<b>1,050,000</b>	<b>437,500</b>	<b>342,500</b>	<b>750,000</b>	<b>300,000</b>	<b>0</b>	<b>150,000</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

Bellevue School No. 405

PROGRAM 73 - Summer School

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	62,230	0		35,044	13,090	14,096	0	0	0	0
23 Princ Off	36,453	0		0	24,464	11,989	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	1,091,614	12,500		699,850	103,185	161,679	39,000	34,400	41,000	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0		0	0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>1,190,297</b>	<b>12,500</b>		<b>734,894</b>	<b>140,739</b>	<b>187,764</b>	<b>39,000</b>	<b>34,400</b>	<b>41,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.300</b>	<b>0.550</b>					

Bellevue School No. 405

PROGRAM 74 - Highly Capable

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	298,767	2,400		116,813	93,695	80,859	5,000	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	163,123	0		47,634	2,453	10,042	102,994	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	6,000	0		0	0	0	6,000	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	5,682	0		4,512	0	1,170	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	678,753	0		313,439	0	99,433	229,381	24,000	12,500	0
<b>Total</b>	<b>1,152,325</b>	<b>2,400</b>		<b>482,398</b>	<b>96,148</b>	<b>191,504</b>	<b>343,375</b>	<b>24,000</b>	<b>12,500</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>3.800</b>	<b>1.897</b>					

Bellevue School No. 405

PROGRAM 79 - Instructional Programs, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	147,410	2,000		0	72,599	29,511	6,500	35,000	1,800	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	100,519	0		0	71,358	29,161	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	13,161	0		10,471	0	2,690	0	0	0	0
27 Teaching	886,962	5,000		343,898	168,376	178,425	78,000	43,713	7,550	62,000
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	6,090	0		4,830	0	1,260	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	347,950	5,400		0	199,131	79,510	38,000	25,500	409	0
<b>Total</b>	<b>1,502,092</b>	<b>12,400</b>		<b>359,199</b>	<b>511,464</b>	<b>320,557</b>	<b>122,500</b>	<b>104,213</b>	<b>9,759</b>	<b>62,000</b>
<b>FTE PROGRAM STAFF</b>				<b>3.525</b>	<b>9.810</b>					

Bellevue School No. 405

PROGRAM 88 - Childcare

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	6,922,891	9,000		22,322	4,674,154	2,119,465	21,000	75,600	1,350	0
29 Pmt to SD	0							0		
31 InstProDev	477	0		378	0	99	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	7,385	0			5,675	1,710	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	3,734,123	20,500		0	2,419,090	924,033	275,000	88,000	7,500	0
<b>Total</b>	<b>10,664,876</b>	<b>29,500</b>		<b>22,700</b>	<b>7,098,919</b>	<b>3,045,307</b>	<b>296,000</b>	<b>163,600</b>	<b>8,850</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.300</b>	<b>146.467</b>					



Bellevue School No. 405

PROGRAM 89 - Other Community Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
42 Food	145,000	0					145,000	0		
44 Operation	136,011	0			82,683	39,328	14,000	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	1,108,563	199,660	-196,810	4,400	657,647	160,653	191,733	91,280	0	0
<b>Total</b>	<b>1,389,574</b>	<b>199,660</b>	<b>-196,810</b>	<b>4,400</b>	<b>740,330</b>	<b>199,981</b>	<b>350,733</b>	<b>91,280</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>3.661</b>					

Bellevue School No. 405

PROGRAM 97 - District-wide Support

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	813,637	0			0	0	2,000	801,937	9,700	0
12 Supt Off	1,422,281	50		279,725	471,786	203,565	52,905	400,250	14,000	0
13 Busns Off	3,156,441	3,450		142,201	1,790,411	677,894	136,059	274,687	85,239	46,500
14 HR	2,030,406	7,000		199,254	1,025,064	519,288	19,200	235,100	25,500	0
15 Pblc Rltn	564,830	0		0	340,250	132,680	10,500	77,900	3,500	0
25 Pupil M/S	424,226	0		0	63,912	14,214	24,500	321,600	0	0
61 Supv Bldg	643,032	1,000		0	451,144	152,403	11,120	11,800	3,000	12,565
62 Grnd Mnt	1,628,664	0			852,890	345,374	229,900	159,500	1,000	40,000
63 Oper Bldg	7,283,472	0			4,565,082	2,104,090	457,000	104,300	3,000	50,000
64 Maintnce	3,966,777	500	-24,850		1,464,538	540,049	652,808	1,284,532	1,200	48,000
65 Utilities	4,792,916	0	0		2,877	604	5,200	4,784,235	0	0
67 Bldg Secu	522,434	0			288,917	96,521	9,120	119,876	8,000	0
68 Insurance	1,330,000	0					0	1,330,000		0
72 Info Sys	5,029,325	0	0	0	1,864,858	615,767	1,802,500	697,000	49,200	0
73 Printing	361,444	0	-107,968	0	112,754	46,658	180,000	130,000	0	0
74 Warehouse	539,051	0	-1,500	0	257,646	95,405	5,500	176,000	0	6,000
75 Mtr Pool	0	0	0	0	0	0	0	0	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
<b>Total</b>	<b>34,508,936</b>	<b>12,000</b>	<b>-134,318</b>	<b>621,180</b>	<b>13,552,129</b>	<b>5,544,512</b>	<b>3,598,312</b>	<b>10,908,717</b>	<b>203,339</b>	<b>203,065</b>
<b>FTE PROGRAM STAFF</b>				<b>4.000</b>	<b>226.500</b>					

Bellevue School No. 405

PROGRAM 98 - School Food Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	716,008	5,500		0	474,930	171,078	35,000	25,000	4,500	0
42 Food	3,210,157	0					3,010,157	200,000		
44 Operation	3,020,357	20,500			1,691,572	982,035	192,250	106,000	3,000	25,000
49 Transfers	-22,000		-22,000							
<b>Total</b>	<b>6,924,522</b>	<b>26,000</b>	<b>-22,000</b>	<b>0</b>	<b>2,166,502</b>	<b>1,153,113</b>	<b>3,237,407</b>	<b>331,000</b>	<b>7,500</b>	<b>25,000</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>47.901</b>					

Bellevue School No. 405

PROGRAM 99 - Pupil Transportation

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	202,644	0		0	107,082	95,562	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	1,119,664	5,000		0	764,874	265,590	18,200	26,800	4,200	35,000
52 Operation	5,997,143	30,000			2,855,358	1,533,585	490,000	1,085,700	2,500	0
53 Maintnce	1,117,388	1,000			581,113	226,696	254,479	53,100	1,000	0
56 Insurance	50,000							50,000		
59 Transfers	-460,402		-460,402							
<b>Total</b>	<b>8,026,437</b>	<b>36,000</b>	<b>-460,402</b>	<b>0</b>	<b>4,308,427</b>	<b>2,121,433</b>	<b>762,679</b>	<b>1,215,600</b>	<b>7,700</b>	<b>35,000</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>63.185</b>					

Bellevue School District No.405

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	2.000	176,682	156,900	166,791.00	333,582
01-21-130	OTHER DISTRICT ADMINISTRATOR	5.825	156,900	116,812	139,511.93	812,657
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	248,650
<b>ACTIVITY CODE 21 TOTAL</b>		<b>7.825</b>				<b>1,394,889</b>
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	476,178
01-22-410	LIBRARY MEDIA SPECIALIST	27.800	65,349	43,457	56,011.04	1,557,107
<b>ACTIVITY CODE 22 TOTAL</b>		<b>27.800</b>				<b>2,033,285</b>
01-23-210	ELEMENTARY PRINCIPAL	20.000	128,446	108,866	126,379.20	2,527,584
01-23-220	ELEMENTARY VICE PRINCIPAL	11.000	108,866	108,866	108,866.00	1,197,526
01-23-230	SECONDARY PRINCIPAL	10.700	144,238	132,952	137,013.46	1,466,044
01-23-240	SECONDARY VICE PRINCIPAL	17.000	126,756	120,973	124,034.59	2,108,588
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	237,135
<b>ACTIVITY CODE 23 TOTAL</b>		<b>58.700</b>				<b>7,536,877</b>
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,297,535
01-24-400	OTHER SUPPORT PERSONNEL	5.000	65,348	44,119	55,271.60	276,358
01-24-420	COUNSELOR	45.900	65,348	43,876	56,159.48	2,577,720
<b>ACTIVITY CODE 24 TOTAL</b>		<b>50.900</b>				<b>4,151,613</b>
01-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,000
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.000</b>				<b>1,000</b>
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	356,155
01-26-450	COMMUNICATIONS DISORDER SPECIALIST	0.400	59,122	59,122	59,122.50	23,649
01-26-470	NURSE	15.500	65,348	36,502	51,168.77	793,116

Bellevue School District No.405

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-26-460	PSYCHOLOGIST	0.200	49,665	49,665	49,665.00	9,933
<b>ACTIVITY CODE 26 TOTAL</b>		<b>16.100</b>				<b>1,182,853</b>
01-27-400	OTHER SUPPORT PERSONNEL	1.600	65,350	53,801	61,018.13	97,629
01-27-310	ELEMENTARY HOMEROOM TEACHER	389.000	68,361	36,502	52,013.96	20,233,430
01-27-320	SECONDARY TEACHER	494.744	81,592	36,501	54,000.15	26,716,252
01-27-330	OTHER TEACHER	4.700	61,489	41,792	54,741.49	257,285
01-27-340	ELEMENTARY SPECIALIST TEACHER	44.500	65,350	36,500	54,323.06	2,417,376
01-27-520	SUBSTITUTE TEACHER	4.000	65,348	45,156	55,687.25	222,749
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	25,218,538
<b>ACTIVITY CODE 27 TOTAL</b>		<b>938.544</b>				<b>75,163,259</b>
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,212,882
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.000</b>				<b>1,212,882</b>
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,533,417
01-31-330	OTHER TEACHER	1.000	47,763	47,763	47,763.00	47,763
01-31-400	OTHER SUPPORT PERSONNEL	37.300	68,361	38,163	57,680.86	2,151,496
<b>ACTIVITY CODE 31 TOTAL</b>		<b>38.300</b>				<b>4,732,676</b>
01-33-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	156,900	156,900	156,900.00	156,900
01-33-130	OTHER DISTRICT ADMINISTRATOR	2.750	152,953	132,952	140,225.09	385,619
01-33-400	OTHER SUPPORT PERSONNEL	16.900	108,915	40,842	64,233.61	1,085,548
01-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,043,844
<b>ACTIVITY CODE 33 TOTAL</b>		<b>20.650</b>				<b>2,671,911</b>
<b>PROGRAM TOTAL</b>		<b>1,158.819</b>				<b>100,081,245</b>

Bellevue School District No.405

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
03-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,512
03-24-420	COUNSELOR	0.500	66,074	66,074	66,074.00	33,037
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.500</b>				<b>44,549</b>
03-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	726
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>726</b>
<b>PROGRAM TOTAL</b>		<b>0.500</b>				<b>45,275</b>

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

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

3/ Use three decimal places.



Bellevue School District No.405

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
21-21-130	OTHER DISTRICT ADMINISTRATOR	5.000	156,900	132,953	137,742.40	688,712
21-21-400	OTHER SUPPORT PERSONNEL	2.300	65,348	45,214	57,790.87	132,919
21-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	46,747
<b>ACTIVITY CODE 21 TOTAL</b>		<b>7.300</b>				<b>868,378</b>
21-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	114,589
21-24-440	SOCIAL WORKER	4.400	65,349	47,762	59,674.32	262,567
<b>ACTIVITY CODE 24 TOTAL</b>		<b>4.400</b>				<b>377,156</b>
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	19.900	65,348	44,581	54,530.65	1,085,160
21-26-460	PSYCHOLOGIST	19.625	65,348	44,581	54,708.74	1,073,659
21-26-480	PHYSICAL THERAPIST	3.150	68,361	49,517	56,548.25	178,127
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,123,271
21-26-430	OCCUPATIONAL THERAPIST	8.750	65,348	37,112	55,918.86	489,290
<b>ACTIVITY CODE 26 TOTAL</b>		<b>51.425</b>				<b>3,949,507</b>
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,980,873
21-27-330	OTHER TEACHER	88.350	91,163	36,502	48,994.78	4,328,689
21-27-400	OTHER SUPPORT PERSONNEL	4.400	65,350	45,214	59,495.68	261,781
<b>ACTIVITY CODE 27 TOTAL</b>		<b>92.750</b>				<b>6,571,343</b>
21-31-400	OTHER SUPPORT PERSONNEL	0.400	68,360	52,028	60,275.00	24,110
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	226,166
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.400</b>				<b>250,276</b>
21-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	80,672
21-33-400	OTHER SUPPORT PERSONNEL	3.000	65,348	49,663	57,258.00	171,774
<b>ACTIVITY CODE 33 TOTAL</b>		<b>3.000</b>				<b>252,446</b>

Bellevue School District No.405

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

<b>PROGRAM TOTAL</b>	<b>159.275</b>	<b>12,269,106</b>
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1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
22-26-460	PSYCHOLOGIST	1.000	49,664	49,664	49,664.00	49,664
22-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	36,541
<b>ACTIVITY CODE 26 TOTAL</b>		<b>1.000</b>				<b>86,205</b>
22-27-400	OTHER SUPPORT PERSONNEL	0.300	65,350	65,350	65,350.00	19,605
22-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,651
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.300</b>				<b>27,256</b>
22-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,748
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>2,748</b>
<b>PROGRAM TOTAL</b>		<b>1.300</b>				<b>116,209</b>

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
24-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	757,429
24-27-320	SECONDARY TEACHER	33.250	65,358	37,011	53,325.38	1,773,069
<b>ACTIVITY CODE 27 TOTAL</b>		<b>33.250</b>				<b>2,530,498</b>
24-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	39,902
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>39,902</b>
<b>PROGRAM TOTAL</b>		<b>33.250</b>				<b>2,570,400</b>

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
31-21-130	OTHER DISTRICT ADMINISTRATOR	1.250	132,952	116,813	120,040.80	150,051
31-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	33,240
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.250</b>				<b>183,291</b>
31-27-320	SECONDARY TEACHER	24.075	65,350	36,504	56,514.97	1,360,598
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	671,009
<b>ACTIVITY CODE 27 TOTAL</b>		<b>24.075</b>				<b>2,031,607</b>
31-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	35,394
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>35,394</b>
31-33-400	OTHER SUPPORT PERSONNEL	0.400	53,802	53,802	53,802.50	21,521
31-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,796
<b>ACTIVITY CODE 33 TOTAL</b>		<b>0.400</b>				<b>29,317</b>
<b>PROGRAM TOTAL</b>		<b>25.725</b>				<b>2,279,609</b>

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	81,097
34-27-005	OTHER SALARY ITEMS	4.050	65,349	37,112	50,746.17	205,522
<b>ACTIVITY CODE 27 TOTAL</b>		<b>4.050</b>				<b>286,619</b>
34-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,876
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>4,876</b>
<b>PROGRAM TOTAL</b>		<b>4.050</b>				<b>291,495</b>

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
51-21-130	OTHER DISTRICT ADMINISTRATOR	0.800	132,952	116,813	126,900.00	101,520
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.800</b>				<b>101,520</b>
51-27-330	OTHER TEACHER	7.900	65,348	39,285	54,865.70	433,439
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	159,947
<b>ACTIVITY CODE 27 TOTAL</b>		<b>7.900</b>				<b>593,386</b>
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	128,581
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>128,581</b>
<b>PROGRAM TOTAL</b>		<b>8.700</b>				<b>823,487</b>

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

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

3/ Use three decimal places.



Bellevue School District No.405

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 52 - School Improvement, Federal Other Title Grants under ESEA, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
52-31-400	OTHER SUPPORT PERSONNEL	3.500	64,348	46,116	57,524.00	201,334
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	75,994
<b>ACTIVITY CODE 31 TOTAL</b>		<b>3.500</b>				<b>277,328</b>
<b>PROGRAM TOTAL</b>		<b>3.500</b>				<b>277,328</b>

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.775	132,952	116,812	124,621.94	96,582
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.775</b>				<b>96,582</b>
55-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,512
55-24-400	OTHER SUPPORT PERSONNEL	0.500	66,074	66,074	66,074.00	33,037
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.500</b>				<b>44,549</b>
55-27-330	OTHER TEACHER	12.825	65,350	43,457	51,878.52	665,342
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	277,232
<b>ACTIVITY CODE 27 TOTAL</b>		<b>12.825</b>				<b>942,574</b>
55-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,092
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>20,092</b>
<b>PROGRAM TOTAL</b>		<b>14.100</b>				<b>1,103,797</b>

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
58-25-130	OTHER DISTRICT ADMINISTRATOR	0.300	116,813	116,813	116,813.33	35,044
58-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	855
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.300</b>				<b>35,899</b>
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,130,300
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>2,130,300</b>
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	23,408
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>23,408</b>
58-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	100,000
<b>ACTIVITY CODE 33 TOTAL</b>		<b>0.000</b>				<b>100,000</b>
<b>PROGRAM TOTAL</b>		<b>0.300</b>				<b>2,289,607</b>

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
64-31-400	OTHER SUPPORT PERSONNEL	1.000	52,030	52,030	52,030.00	52,030
64-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	134,005
<b>ACTIVITY CODE 31 TOTAL</b>		<b>1.000</b>				<b>186,035</b>
<b>PROGRAM TOTAL</b>		<b>1.000</b>				<b>186,035</b>

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
65-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	116,813	116,813	116,813.00	116,813
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.000</b>				<b>116,813</b>
65-27-330	OTHER TEACHER	24.800	65,348	38,816	55,347.22	1,372,611
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	528,427
<b>ACTIVITY CODE 27 TOTAL</b>		<b>24.800</b>				<b>1,901,038</b>
65-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	31,743
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>31,743</b>
<b>PROGRAM TOTAL</b>		<b>25.800</b>				<b>2,049,594</b>

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 69 - Compensatory, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
69-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,050,000
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>1,050,000</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>1,050,000</b>

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
73-21-130	OTHER DISTRICT ADMINISTRATOR	0.300	116,813	116,813	116,813.33	35,044
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.300</b>				<b>35,044</b>
73-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	699,850
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>699,850</b>
<b>PROGRAM TOTAL</b>		<b>0.300</b>				<b>734,894</b>

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

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3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
74-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	116,813	116,813	116,813.00	116,813
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.000</b>				<b>116,813</b>
74-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	47,634
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.000</b>				<b>47,634</b>
74-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,512
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>4,512</b>
74-33-400	OTHER SUPPORT PERSONNEL	2.800	65,348	57,220	60,122.86	168,344
74-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	145,095
<b>ACTIVITY CODE 33 TOTAL</b>		<b>2.800</b>				<b>313,439</b>
<b>PROGRAM TOTAL</b>		<b>3.800</b>				<b>482,398</b>

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

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

3/ Use three decimal places.



Bellevue School District No.405

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
79-26-460	PSYCHOLOGIST	0.125	65,352	65,352	65,352.00	8,169
79-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,302
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.125</b>				<b>10,471</b>
79-27-320	SECONDARY TEACHER	3.400	65,345	57,220	62,001.18	210,804
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	133,094
<b>ACTIVITY CODE 27 TOTAL</b>		<b>3.400</b>				<b>343,898</b>
79-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,830
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>4,830</b>
<b>PROGRAM TOTAL</b>		<b>3.525</b>				<b>359,199</b>

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 88 - Childcare

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
88-27-330	OTHER TEACHER	0.300	54,393	54,393	54,393.33	16,318
88-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,004
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.300</b>				<b>22,322</b>
88-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	378
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>378</b>
<b>PROGRAM TOTAL</b>		<b>0.300</b>				<b>22,700</b>

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

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

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3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
97-12-110	SUPERINTENDENT	1.000	256,475	256,475	256,475.00	256,475
97-12-005	OTHER SALARY ITEMS	0.000	0	0	0.00	23,250
<b>ACTIVITY CODE 12 TOTAL</b>		<b>1.000</b>				<b>279,725</b>
97-13-005	OTHER SALARY ITEMS	0.000	0	0	0.00	855
97-13-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.800	176,682	176,682	176,682.50	141,346
<b>ACTIVITY CODE 13 TOTAL</b>		<b>0.800</b>				<b>142,201</b>
97-14-610	ON LEAVE	2.200	65,350	65,348	65,348.18	143,766
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	55,488
<b>ACTIVITY CODE 14 TOTAL</b>		<b>2.200</b>				<b>199,254</b>
<b>PROGRAM TOTAL</b>		<b>4.000</b>				<b>621,180</b>

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 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/
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\*\*\*\* NO CERTIFICATED SALARY DATA FOR THIS PROGRAM \*\*\*\*

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

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3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

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

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

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3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-21-940	OFFICE/CLERICAL	3.797	7,927.18	31.18	32.75	25.48	201,947
01-21-960	PROFESSIONAL	3.475	7,255.34	36.05	32.75	34.64	251,333
01-21-990	DIRECTOR/SUPERVISOR	2.300	4,802.40	65.48	34.40	53.05	254,760
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	115,576
<b>ACTIVITY CODE 21 TOTAL</b>		<b>9.572</b>					<b>823,616</b>
01-22-940	OFFICE/CLERICAL	5.884	12,281.48	21.09	20.59	21.59	265,130
<b>ACTIVITY CODE 22 TOTAL</b>		<b>5.884</b>					<b>265,130</b>
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	40,000
01-23-910	AIDES	0.263	548.69	17.09	17.09	17.09	9,379
01-23-940	OFFICE/CLERICAL	48.394	101,068.91	25.80	18.84	23.30	2,355,136
<b>ACTIVITY CODE 23 TOTAL</b>		<b>48.657</b>					<b>2,404,515</b>
01-24-910	AIDES	1.522	3,175.35	26.84	24.09	25.83	82,008
01-24-940	OFFICE/CLERICAL	14.100	29,443.02	25.80	18.84	23.10	680,055
01-24-960	PROFESSIONAL	7.440	15,533.57	19.84	18.84	18.85	292,877
01-24-990	DIRECTOR/SUPERVISOR	0.250	522.00	46.21	46.21	46.21	24,120
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	19,744
<b>ACTIVITY CODE 24 TOTAL</b>		<b>23.312</b>					<b>1,098,804</b>
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	165
01-25-910	AIDES	11.873	24,788.56	18.84	17.09	17.37	430,578
01-25-940	OFFICE/CLERICAL	6.300	13,152.57	21.59	20.59	21.20	278,885
<b>ACTIVITY CODE 25 TOTAL</b>		<b>18.173</b>					<b>709,628</b>
01-26-910	AIDES	3.245	6,769.78	18.09	17.09	18.02	122,020

Bellevue School District No.405

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,413
<b>ACTIVITY CODE 26 TOTAL</b>		<b>3.245</b>					<b>131,433</b>
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	392,642
01-27-910	AIDES	9.172	19,151.29	18.09	17.09	18.30	350,447
01-27-940	OFFICE/CLERICAL	0.774	1,616.01	20.59	20.59	20.59	33,278
<b>ACTIVITY CODE 27 TOTAL</b>		<b>9.946</b>					<b>776,367</b>
01-28-960	PROFESSIONAL	0.507	1,057.95	24.63	24.63	24.63	26,054
01-28-990	DIRECTOR/SUPERVISOR	4.000	8,352.00	50.27	50.27	50.27	419,844
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,249,654
<b>ACTIVITY CODE 28 TOTAL</b>		<b>4.507</b>					<b>1,695,552</b>
01-32-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,000
01-32-980	TECHNICAL	15.562	32,517.58	25.09	24.09	23.72	771,386
01-32-990	DIRECTOR/SUPERVISOR	4.000	8,352.00	32.75	32.75	32.75	273,536
<b>ACTIVITY CODE 32 TOTAL</b>		<b>19.562</b>					<b>1,074,922</b>
01-33-940	OFFICE/CLERICAL	3.768	7,864.81	31.18	17.09	22.38	176,022
01-33-980	TECHNICAL	1.000	2,088.00	36.05	36.05	36.05	75,275
01-33-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,159
<b>ACTIVITY CODE 33 TOTAL</b>		<b>4.768</b>					<b>265,456</b>
<b>PROGRAM TOTAL</b>		<b>147.626</b>					<b>9,245,423</b>

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

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



Bellevue School District No.405

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
03-21-990	DIRECTOR/SUPERVISOR	1.000	2,088.00	53.82	53.82	53.82	112,382
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.000</b>					<b>112,382</b>
03-24-960	PROFESSIONAL	1.744	3,641.56	26.34	26.34	26.39	96,100
<b>ACTIVITY CODE 24 TOTAL</b>		<b>1.744</b>					<b>96,100</b>
<b>PROGRAM TOTAL</b>		<b>2.744</b>					<b>208,482</b>

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
21-21-940	OFFICE/CLERICAL	4.920	10,272.02	31.18	21.09	24.45	251,165
21-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	19,167
<b>ACTIVITY CODE 21 TOTAL</b>		<b>4.920</b>					<b>270,332</b>
21-25-910	AIDES	0.096	200.01	21.59	21.59	21.59	4,319
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.096</b>					<b>4,319</b>
21-27-910	AIDES	144.504	301,716.83	23.34	18.84	20.19	6,092,567
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	308,946
<b>ACTIVITY CODE 27 TOTAL</b>		<b>144.504</b>					<b>6,401,513</b>
21-33-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	459
<b>ACTIVITY CODE 33 TOTAL</b>		<b>0.000</b>					<b>459</b>
<b>PROGRAM TOTAL</b>		<b>149.520</b>					<b>6,676,623</b>

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

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

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
24-27-910	AIDES	0.115	239.99	20.59	20.59	20.59	4,942
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	50,335
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.115</b>					<b>55,277</b>
<b>PROGRAM TOTAL</b>		<b>0.115</b>					<b>55,277</b>

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
31-21-940	OFFICE/CLERICAL	1.611	3,363.77	32.75	21.59	28.56	96,081
31-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,100
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.611</b>					<b>99,181</b>
31-24-910	AIDES	1.165	2,432.52	24.59	24.09	24.35	59,223
31-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,500
<b>ACTIVITY CODE 24 TOTAL</b>		<b>1.165</b>					<b>61,723</b>
31-27-910	AIDES	4.021	8,393.42	18.09	17.09	17.40	146,030
31-27-980	TECHNICAL	0.445	928.20	24.63	24.63	24.63	22,859
31-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	23,450
<b>ACTIVITY CODE 27 TOTAL</b>		<b>4.466</b>					<b>192,339</b>
31-32-980	TECHNICAL	1.000	2,088.00	31.18	31.18	31.18	65,097
<b>ACTIVITY CODE 32 TOTAL</b>		<b>1.000</b>					<b>65,097</b>
<b>PROGRAM TOTAL</b>		<b>8.242</b>					<b>418,340</b>

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

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

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
38-24-910	AIDES	1.010	2,107.96	25.09	24.09	24.68	52,018
<b>ACTIVITY CODE 24 TOTAL</b>		<b>1.010</b>					<b>52,018</b>
<b>PROGRAM TOTAL</b>		<b>1.010</b>					<b>52,018</b>

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

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

3/ Use three decimal places.



Bellevue School District No.405

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
51-21-940	OFFICE/CLERICAL	0.400	838.40	21.30	21.30	21.22	17,792
51-21-960	PROFESSIONAL	1.852	3,867.67	36.05	32.75	34.53	133,561
51-21-980	TECHNICAL	0.631	1,321.76	32.75	32.75	32.63	43,123
<b>ACTIVITY CODE 21 TOTAL</b>		<b>2.883</b>					<b>194,476</b>
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,000
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>14,000</b>
<b>PROGRAM TOTAL</b>		<b>2.883</b>					<b>208,476</b>

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 52 - School Improvement, Federal Other Title Grants under ESEA, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
52-21-980	TECHNICAL	0.180	376.19	32.75	32.75	32.75	12,321
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.180</b>					<b>12,321</b>
<b>PROGRAM TOTAL</b>		<b>0.180</b>					<b>12,321</b>

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
55-21-940	OFFICE/CLERICAL	0.050	104.40	21.30	21.30	21.30	2,224
55-21-980	TECHNICAL	0.090	188.11	32.75	32.71	32.75	6,161
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.140</b>					<b>8,385</b>
55-24-960	PROFESSIONAL	1.744	3,641.56	26.34	0.00	26.39	96,100
<b>ACTIVITY CODE 24 TOTAL</b>		<b>1.744</b>					<b>96,100</b>
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	44,295
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>44,295</b>
<b>PROGRAM TOTAL</b>		<b>1.884</b>					<b>148,780</b>

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
58-25-910	AIDES	0.183	381.25	27.93	27.93	27.93	10,647
58-25-940	OFFICE/CLERICAL	0.500	1,044.00	21.30	21.30	21.30	22,240
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.683</b>					<b>32,887</b>
<b>PROGRAM TOTAL</b>		<b>0.683</b>					<b>32,887</b>

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

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

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
65-21-940	OFFICE/CLERICAL	1.000	2,088.00	21.30	21.30	21.30	44,481
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.000</b>					<b>44,481</b>
<b>PROGRAM TOTAL</b>		<b>1.000</b>					<b>44,481</b>

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 69 - Compensatory, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
69-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	437,500
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>437,500</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>					<b>437,500</b>

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
73-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,090
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.000</b>					<b>13,090</b>
73-23-940	OFFICE/CLERICAL	0.550	1,148.40	21.30	21.30	21.30	24,464
<b>ACTIVITY CODE 23 TOTAL</b>		<b>0.550</b>					<b>24,464</b>
73-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	103,185
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>103,185</b>
<b>PROGRAM TOTAL</b>		<b>0.550</b>					<b>140,739</b>

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

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

3/ Use three decimal places.



Bellevue School District No.405

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
74-21-940	OFFICE/CLERICAL	1.897	3,960.00	22.30	21.30	21.83	86,448
74-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,247
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.897</b>					<b>93,695</b>
74-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,453
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.000</b>					<b>2,453</b>
<b>PROGRAM TOTAL</b>		<b>1.897</b>					<b>96,148</b>

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
79-21-990	DIRECTOR/SUPERVISOR	0.550	1,148.40	31.18	23.05	27.48	31,563
79-21-960	PROFESSIONAL	0.440	919.30	34.40	34.40	34.40	31,625
79-21-940	OFFICE/CLERICAL	0.197	412.00	22.84	22.84	22.84	9,411
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.187</b>					<b>72,599</b>
79-24-910	AIDES	1.366	2,852.00	26.00	22.34	25.02	71,358
<b>ACTIVITY CODE 24 TOTAL</b>		<b>1.366</b>					<b>71,358</b>
79-27-910	AIDES	3.779	7,890.58	23.05	17.09	20.83	164,336
79-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,040
<b>ACTIVITY CODE 27 TOTAL</b>		<b>3.779</b>					<b>168,376</b>
79-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,000
79-91-940	OFFICE/CLERICAL	3.478	7,264.07	27.93	20.59	26.31	191,131
<b>ACTIVITY CODE 91 TOTAL</b>		<b>3.478</b>					<b>199,131</b>
<b>PROGRAM TOTAL</b>		<b>9.810</b>					<b>511,464</b>

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 88 - Childcare

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
88-27-910	AIDES	103.311	215,731.72	23.34	17.09	20.18	4,353,030
88-27-940	OFFICE/CLERICAL	0.789	1,648.00	17.09	17.09	14.23	23,449
88-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	297,675
<b>ACTIVITY CODE 27 TOTAL</b>		<b>104.100</b>					<b>4,674,154</b>
88-44-970	SERVICE WORKERS	0.136	285.10	19.98	19.91	19.91	5,675
<b>ACTIVITY CODE 44 TOTAL</b>		<b>0.136</b>					<b>5,675</b>
88-91-910	AIDES	24.654	51,482.50	24.55	21.80	23.66	1,217,892
88-91-940	OFFICE/CLERICAL	5.095	10,637.98	41.13	20.59	27.79	295,624
88-91-960	PROFESSIONAL	6.050	12,631.63	41.13	31.18	33.67	425,363
88-91-980	TECHNICAL	1.000	2,088.00	24.63	24.63	24.63	51,421
88-91-990	DIRECTOR/SUPERVISOR	5.432	11,342.49	56.87	22.84	37.28	422,819
88-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,971
<b>ACTIVITY CODE 91 TOTAL</b>		<b>42.231</b>					<b>2,419,090</b>
<b>PROGRAM TOTAL</b>		<b>146.467</b>					<b>7,098,919</b>

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
89-44-970	SERVICE WORKERS	1.411	2,945.93	26.40	15.89	21.96	64,683
89-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	18,000
<b>ACTIVITY CODE 44 TOTAL</b>		<b>1.411</b>					<b>82,683</b>
89-91-940	OFFICE/CLERICAL	2.250	4,698.00	29.70	23.05	26.06	122,429
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	535,218
<b>ACTIVITY CODE 91 TOTAL</b>		<b>2.250</b>					<b>657,647</b>
<b>PROGRAM TOTAL</b>		<b>3.661</b>					<b>740,330</b>

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-12-940	OFFICE/CLERICAL	1.000	2,088.00	36.05	35.91	36.05	75,275
97-12-960	PROFESSIONAL	2.000	4,176.00	76.63	34.40	55.51	231,829
97-12-990	DIRECTOR/SUPERVISOR	1.250	2,610.00	65.49	46.21	61.63	160,852
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,830
<b>ACTIVITY CODE 12 TOTAL</b>		<b>4.250</b>					<b>471,786</b>
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	42,286
97-13-940	OFFICE/CLERICAL	9.000	18,792.00	27.05	18.80	22.53	423,297
97-13-960	PROFESSIONAL	5.500	11,486.00	53.82	34.40	39.90	458,346
97-13-980	TECHNICAL	7.000	14,616.00	41.13	27.93	35.35	516,746
97-13-990	DIRECTOR/SUPERVISOR	3.500	7,308.00	60.93	34.40	47.86	349,736
<b>ACTIVITY CODE 13 TOTAL</b>		<b>25.000</b>					<b>1,790,411</b>
97-14-940	OFFICE/CLERICAL	9.000	18,792.00	36.05	22.30	32.00	601,377
97-14-990	DIRECTOR/SUPERVISOR	3.000	6,264.00	75.14	50.27	62.11	389,086
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	34,601
<b>ACTIVITY CODE 14 TOTAL</b>		<b>12.000</b>					<b>1,025,064</b>
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,327
97-15-940	OFFICE/CLERICAL	1.000	2,088.00	21.30	21.30	21.30	44,481
97-15-960	PROFESSIONAL	2.644	5,521.00	29.70	29.70	29.70	163,996
97-15-990	DIRECTOR/SUPERVISOR	1.000	2,088.00	55.77	55.77	55.77	116,446
<b>ACTIVITY CODE 15 TOTAL</b>		<b>4.644</b>					<b>340,250</b>
97-25-990	DIRECTOR/SUPERVISOR	0.500	1,044.00	60.93	60.93	60.93	63,612
97-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	300
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.500</b>					<b>63,912</b>

Bellevue School District No.405

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,968
97-61-940	OFFICE/CLERICAL	1.500	3,132.00	23.05	23.05	23.05	72,203
97-61-990	DIRECTOR/SUPERVISOR	4.350	9,082.80	68.04	26.40	40.95	371,973
<b>ACTIVITY CODE 61 TOTAL</b>		<b>5.850</b>					<b>451,144</b>
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	40,676
97-62-920	CRAFTS/TRADES	14.500	30,276.00	30.75	22.50	25.23	763,895
97-62-970	SERVICE WORKERS	1.333	2,782.93	18.09	17.09	17.36	48,319
<b>ACTIVITY CODE 62 TOTAL</b>		<b>15.833</b>					<b>852,890</b>
97-63-970	SERVICE WORKERS	103.250	215,586.00	24.54	18.16	20.45	4,409,477
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	155,605
<b>ACTIVITY CODE 63 TOTAL</b>		<b>103.250</b>					<b>4,565,082</b>
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,456
97-64-920	CRAFTS/TRADES	20.250	42,282.00	39.10	23.27	31.31	1,323,772
97-64-980	TECHNICAL	2.000	4,176.00	26.42	26.42	26.42	110,310
<b>ACTIVITY CODE 64 TOTAL</b>		<b>22.250</b>					<b>1,464,538</b>
97-65-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,877
<b>ACTIVITY CODE 65 TOTAL</b>		<b>0.000</b>					<b>2,877</b>
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,700
97-67-970	SERVICE WORKERS	3.998	8,351.99	27.20	21.76	24.93	208,239
97-67-990	DIRECTOR/SUPERVISOR	0.700	1,461.60	60.93	34.40	53.35	77,978
<b>ACTIVITY CODE 67 TOTAL</b>		<b>4.698</b>					<b>288,917</b>
97-72-940	OFFICE/CLERICAL	1.000	2,088.00	21.09	21.09	21.09	44,042
97-72-980	TECHNICAL	16.500	34,452.00	53.82	27.93	38.85	1,338,490

Bellevue School District No.405

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-72-990	DIRECTOR/SUPERVISOR	4.350	9,082.80	68.04	41.13	51.46	467,375
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,951
<b>ACTIVITY CODE 72 TOTAL</b>		<b>21.850</b>					<b>1,864,858</b>
97-73-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,780
97-73-940	OFFICE/CLERICAL	1.000	2,088.00	21.05	21.05	21.05	43,952
97-73-980	TECHNICAL	1.000	2,088.00	29.70	29.70	29.70	62,022
<b>ACTIVITY CODE 73 TOTAL</b>		<b>2.000</b>					<b>112,754</b>
97-74-940	OFFICE/CLERICAL	0.250	522.00	23.05	23.05	23.05	12,034
97-74-950	OPERATORS	3.875	8,091.00	28.26	22.06	24.95	201,864
97-74-990	DIRECTOR/SUPERVISOR	0.250	522.00	39.10	39.10	39.10	20,409
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	23,339
<b>ACTIVITY CODE 74 TOTAL</b>		<b>4.375</b>					<b>257,646</b>
<b>PROGRAM TOTAL</b>		<b>226.500</b>					<b>13,552,129</b>

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
98-41-940	OFFICE/CLERICAL	2.874	6,000.01	27.93	23.05	24.90	149,408
98-41-960	PROFESSIONAL	2.000	4,176.00	39.10	36.05	37.57	156,911
98-41-980	TECHNICAL	0.925	1,931.07	27.93	27.93	27.93	53,929
98-41-990	DIRECTOR/SUPERVISOR	1.000	2,088.00	53.82	53.82	53.82	112,382
98-41-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,300
<b>ACTIVITY CODE 41 TOTAL</b>		<b>6.799</b>					<b>474,930</b>
98-44-940	OFFICE/CLERICAL	3.477	7,259.46	19.84	18.84	19.63	142,509
98-44-950	OPERATORS	1.125	2,349.00	28.26	25.31	26.29	61,765
98-44-970	SERVICE WORKERS	36.500	76,226.25	22.12	14.67	18.12	1,381,228
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	106,070
<b>ACTIVITY CODE 44 TOTAL</b>		<b>41.102</b>					<b>1,691,572</b>
<b>PROGRAM TOTAL</b>		<b>47.901</b>					<b>2,166,502</b>

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

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

3/ Use three decimal places.



Bellevue School District No.405

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
99-25-910	AIDES	2.772	5,798.29	18.09	17.09	18.47	107,082
<b>ACTIVITY CODE 25 TOTAL</b>		<b>2.772</b>					<b>107,082</b>
99-51-940	OFFICE/CLERICAL	6.000	12,528.00	34.41	31.18	31.71	397,314
99-51-980	TECHNICAL	1.000	2,088.00	36.05	36.05	36.05	75,275
99-51-990	DIRECTOR/SUPERVISOR	3.000	6,264.00	53.82	41.13	45.36	284,134
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,151
<b>ACTIVITY CODE 51 TOTAL</b>		<b>10.000</b>					<b>764,874</b>
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	626,167
99-52-950	OPERATORS	42.413	88,556.81	26.44	21.48	25.17	2,229,191
<b>ACTIVITY CODE 52 TOTAL</b>		<b>42.413</b>					<b>2,855,358</b>
99-53-920	CRAFTS/TRADES	8.000	16,704.00	31.66	27.05	30.55	510,288
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	70,825
<b>ACTIVITY CODE 53 TOTAL</b>		<b>8.000</b>					<b>581,113</b>
<b>PROGRAM TOTAL</b>		<b>63.185</b>					<b>4,308,427</b>

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

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

3/ Use three decimal places.

Bellevue School District No.405

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2014-2015	(2) % of Total	(3) Budget 2015-2016	(4) % of Total	(5) Budget 2016-2017	(6) % of Total
(0) Debit Transfers	1,102,037	XXXXX	1,220,852	XXXXX	813,530	XXXXX
(1) Credit Transfers	-1,102,037	XXXXX	-1,220,852	XXXXX	-813,530	XXXXX
(2) Certificated Salaries	104,326,098	46.06	118,521,759	45.81	127,657,958	46.18
(3) Classified Salaries	38,566,472	17.03	42,964,048	16.61	46,155,266	16.70
(4) Employee Benefits and Payroll Taxes	48,245,208	21.30	58,631,502	22.66	62,425,156	22.58
(5) Supplies and Materials	14,547,413	6.42	17,800,286	6.88	18,220,571	6.59
(7) Purchased Services	19,845,773	8.76	19,416,921	7.50	20,578,967	7.44
(8) Travel	821,498	0.36	747,253	0.29	878,415	0.32
(9) Capital Outlay	138,303	0.06	653,585	0.25	540,065	0.20
<b>TOTAL EXPENDITURES</b>	<b>226,490,765</b>	<b>100.00</b>	<b>258,735,354</b>	<b>100.00</b>	<b>276,456,398</b>	<b>100.00</b>

Bellevue School District No.405

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2014-2015	(2) % of Total	(3) Budget 2015-2016	(4) % of Total	(5) Budget 2016-2017	(6) % of Total
<b>TEACHING ACTIVITIES</b>						
27   Teaching	128,582,780	56.77	149,384,057	57.74	157,569,058	57.00
28   Extracur	3,043,523	1.34	3,389,340	1.31	3,758,375	1.36
29   Pmt to SD	98,439	0.04	168,685	0.07	17,600	0.01
<b>TOTAL TEACHING ACTIVITIES</b>	<b>131,724,741</b>	<b>58.16</b>	<b>152,942,082</b>	<b>59.11</b>	<b>161,345,033</b>	<b>58.36</b>
<b>TEACHING SUPPORT</b>						
22   Lrn Resrc	2,326,175	1.03	2,615,468	1.01	3,237,633	1.17
24   Guid/Coun	8,220,688	3.63	10,084,121	3.90	10,166,899	3.68
25   Pupil M/S	1,499,676	0.66	2,189,529	0.85	1,972,643	0.71
26   Health	6,418,610	2.83	6,846,727	2.65	7,569,153	2.74
31   InstProDev	6,090,404	2.69	5,435,319	2.10	8,164,373	2.95
32   Inst Tech	1,597,270	0.71	1,844,471	0.71	1,885,963	0.68
33   Curriculum	880,147	0.39	6,895,767	2.67	7,833,557	2.83
<b>TOTAL TEACHING SUPPORT</b>	<b>33,552,337</b>	<b>14.81</b>	<b>35,911,402</b>	<b>13.88</b>	<b>40,830,221</b>	<b>14.77</b>
<b>OTHER SUPPORT ACTIVITIES</b>						
42   Food	2,813,987	1.24	3,054,200	1.18	3,355,157	1.21
44   Operation	2,732,782	1.21	2,904,244	1.12	3,163,753	1.14
49   Transfers	0	0.00	-212,907	-0.08	-22,000	-0.01
52   Operation	4,842,798	2.14	5,678,695	2.19	5,997,143	2.17
53   Maintnce	895,361	0.40	1,161,846	0.45	1,117,388	0.40
56   Insurance	14,193	0.01	100,000	0.04	50,000	0.02
59   Transfers	-374,507	-0.17	-707,401	-0.27	-460,402	-0.17
62   Grnd Mnt	1,315,289	0.58	1,587,851	0.61	1,628,664	0.59
63   Oper Bldg	6,188,489	2.73	6,752,348	2.61	7,283,472	2.63
64   Maintnce	3,407,942	1.50	3,539,400	1.37	3,966,777	1.43
65   Utilities	4,436,117	1.96	4,792,916	1.85	4,792,916	1.73
67   Bldg Secu	668,496	0.30	311,653	0.12	522,434	0.19
68   Insurance	1,114,548	0.49	1,330,000	0.51	1,330,000	0.48
72   Info Sys	4,029,454	1.78	5,083,273	1.96	5,029,325	1.82
73   Printing	-57,780	-0.03	218,276	0.08	361,444	0.13
74   Warehouse	436,561	0.19	408,480	0.16	539,051	0.19
75   Mtr Pool	0	0.00	108,000	0.04	0	0.00
83   Interest	638	0.00	0	0.00	0	0.00
84   Principal	9,281	0.00	0	0.00	0	0.00

Bellevue School District No.405

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2014-2015	(2) % of Total	(3) Budget 2015-2016	(4) % of Total	(5) Budget 2016-2017	(6) % of Total
85   Debt Expn	0	0.00	0	0.00	0	0.00
91   Publ Actv	3,474,051	1.53	4,780,900	1.85	5,190,636	1.88
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>35,947,700</b>	<b>15.87</b>	<b>40,891,774</b>	<b>15.80</b>	<b>43,845,758</b>	<b>15.86</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	11,317,311	5.00	12,192,162	4.71	13,334,686	4.82
<b>TOTAL UNIT ADMINISTRATION</b>	<b>11,317,311</b>	<b>5.00</b>	<b>12,192,162</b>	<b>4.71</b>	<b>13,334,686</b>	<b>4.82</b>
<b>CENTRAL ADMINISTRATION</b>						
11   Bd of Dir	371,954	0.16	805,450	0.31	813,637	0.29
12   Supt Off	1,163,313	0.51	1,562,371	0.60	1,422,281	0.51
13   Busns Off	2,613,931	1.15	3,108,164	1.20	3,156,441	1.14
14   HR	1,831,614	0.81	2,206,970	0.85	2,030,406	0.73
15   Pblc Rltn	486,848	0.21	543,785	0.21	564,830	0.20
21   Supv Inst	5,460,221	2.41	6,209,651	2.40	6,634,401	2.40
41   Supervisn	565,263	0.25	746,802	0.29	716,008	0.26
51   Supervisn	1,008,260	0.45	1,011,258	0.39	1,119,664	0.41
61   Supv Bldg	447,274	0.20	603,483	0.23	643,032	0.23
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>13,948,676</b>	<b>6.16</b>	<b>16,797,934</b>	<b>6.49</b>	<b>17,100,700</b>	<b>6.19</b>
<b>TOTAL EXPENDITURES</b>	<b>226,490,765</b>	<b>100.00</b>	<b>258,735,354</b>	<b>100.00</b>	<b>276,456,398</b>	<b>100.00</b>

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 2016	59,949,811	0	59,949,811	47.00	28,176,411
Spring 2017	61,083,077	0	61,083,077	52.50	32,068,615
<b>1100 TOTAL LOCAL TAXES:</b>					<b>60,245,026</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation /3	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2016	0	0.000	0	0.00	XXXXX
Spring 2017	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

- 1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.
- 2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).
- 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 1,2016	(4) Principal Payments in FY 2016-2017	(5) Interest Payments in FY 2016-2017	(6) Outstanding Balance at Aug 31, 2017 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2016-2017	Interest Payments in FY 2016-2017	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

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

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

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

Bellevue School District No. 405

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
<b>TEACHING ACTIVITIES</b>				
27   Teaching	1,142.194	78.87	266.910	32.72
28   Extracurricular	0.000	0.00	4.507	0.55
TOTAL TEACHING ACTIVITIES	1,142.194	78.87	271.417	33.27
<b>TEACHING SUPPORT</b>				
22   Learning Resources	27.800	1.92	5.884	0.72
24   Guidance and Counseling	56.300	3.89	30.341	3.72
25   Pupil Management and Safety	0.300	0.02	22.224	2.72
26   Health/Related Services	68.650	4.74	3.245	0.40
31   InstProDev	43.200	2.98	0.000	0.00
32   Inst Tech	XXXXX	XXXXX	20.562	2.52
33   Curriculum	26.850	1.85	4.768	0.58
TOTAL TEACHING SUPPORT	223.100	15.40	87.024	10.67
<b>OTHER SUPPORT ACTIVITIES</b>				
44   Food Services Operations	XXXXX	XXXXX	42.649	5.23
52   Operations	XXXXX	XXXXX	42.413	5.20
53   Maintenance	XXXXX	XXXXX	8.000	0.98
62   Grounds--Maintenance	XXXXX	XXXXX	15.833	1.94
63   Operation of Buildings	XXXXX	XXXXX	103.250	12.66
64   Maintenance	XXXXX	XXXXX	22.250	2.73
65   Utilities	XXXXX	XXXXX	0.000	0.00
67   Building Security	XXXXX	XXXXX	4.698	0.58
72   Information Systems	0.000	0.00	21.850	2.68
73   Printing	0.000	0.00	2.000	0.25
74   Warehousing and Distribution	0.000	0.00	4.375	0.54
91   Public Activities	XXXXX	XXXXX	47.959	5.88
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	315.277	38.64
<b>UNIT ADMINISTRATION</b>				
23   Principal's Office	58.700	4.05	49.207	6.03
TOTAL UNIT ADMINISTRATION	58.700	4.05	49.207	6.03
<b>CENTRAL ADMINISTRATION</b>				
12   Superintendent's Office	1.000	0.07	4.250	0.52

Bellevue School District No. 405

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
13   Business Office	0.800	0.06	25.000	3.06
14   Human Resources	2.200	0.15	12.000	1.47
15   Public Relations	0.000	0.00	4.644	0.57
21   Supervision - Instruction	20.250	1.40	24.390	2.99
41   Supervision - Nutrition Services	0.000	0.00	6.799	0.83
51   Supervision - Transportation	0.000	0.00	10.000	1.23
61   Supervision - Building	0.000	0.00	5.850	0.72
TOTAL CENTRAL ADMINISTRATION	24.250	1.67	92.933	11.39
<b>TOTAL FTE STAFF</b>	<b>1,448.244</b>	<b>100.00</b>	<b>815.858</b>	<b>100.00</b>

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



Bellevue School District No.405

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
<b>REVENUES</b>			
100   General Student Body	2,257,609	3,232,775	4,284,913
200   Athletics	680,218	919,800	770,870
300   Classes	191,194	388,050	423,717
400   Clubs	761,900	1,109,847	1,215,550
600   Private Moneys	67,789	159,503	149,200
<b>A. TOTAL REVENUES</b>	<b>3,958,710</b>	<b>5,809,975</b>	<b>6,844,250</b>
<b>EXPENDITURES</b>			
100   General Student Body	2,030,957	3,011,592	4,111,357
200   Athletics	883,320	1,093,694	941,535
300   Classes	168,236	380,883	378,417
400   Clubs	776,802	1,129,838	1,233,791
600   Private Moneys	65,677	160,083	157,300
<b>B. TOTAL EXPENDITURES</b>	<b>3,924,993</b>	<b>5,776,090</b>	<b>6,822,400</b>
<b>C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)</b>	<b>33,717</b>	<b>33,885</b>	<b>21,850</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,113,089	1,184,759	1,408,691
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	174,143	35,000	35,000
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	15,508	6,341
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>D. TOTAL BEGINNING FUND BALANCE</b>	<b>1,287,231</b>	<b>1,235,267</b>	<b>1,450,032</b>
<b>E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)</b>		<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,232,358	1,219,144	1,431,641
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	88,590	35,000	35,000
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	15,008	5,241
G.L.889 Assigned to Fund Purposes		0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL ENDING FUND BALANCE (C+D) 1/</b>	<b>1,320,948</b>	<b>1,269,152</b>	<b>1,471,882</b>

**Bellevue School District No.405**

**SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET**

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

Bellevue School District No.405

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	63,028,236	67,210,450	71,479,320
2000   Local Nontax Support	160,026	131,501	121,992
3000   State, General Purpose	0	0	0
5000   Federal, General Purpose	0	0	0
9000   Other Financing Sources	85,744,328	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>148,932,589</b>	<b>67,341,951</b>	<b>71,601,312</b>
<b>EXPENDITURES</b>			
Matured Bond Expenditures	35,040,000	33,585,000	41,875,000
Interest on Bonds	29,421,564	33,506,439	34,969,468
Interfund Loan Interest	0	0	0
Bond Transfer Fees	421	5,000	5,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	286,359	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>64,748,344</b>	<b>67,096,439</b>	<b>76,849,468</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535)</b>	<b>85,457,774</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>-1,273,528</b>	<b>245,512</b>	<b>-5,248,156</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	33,220,544	0
G.L.830 Restricted for Debt Service	32,829,297	0	34,058,361
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>32,829,297</b>	<b>33,220,544</b>	<b>34,058,361</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	31,555,768	33,466,056	28,810,205
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0

**Bellevue School District No.405**

**SUMMARY OF DEBT SERVICE FUND BUDGET**

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
G.L.890 Unassigned Fund Balance		0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)</b>	<b>31,555,768</b>	<b>33,466,056</b>	<b>28,810,205</b>

Bellevue School District No.405

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
<b>LOCAL TAXES</b>			
1100   Local Property Taxes	63,028,236	67,210,450	71,479,320
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	0	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>63,028,236</b>	<b>67,210,450</b>	<b>71,479,320</b>
<b>LOCAL SUPPORT NONTAX</b>			
2300   Investment Earnings	160,026	131,501	121,992
2700   Rentals and Leases	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>160,026</b>	<b>131,501</b>	<b>121,992</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	295	0	0
9200   Sale of Real Property	0	0	0
9600   Sale of Refunding Bonds	85,744,032	0	0
9900   Transfers	0	0	0
<b>9000   TOTAL OTHER FINANCING SOURCES</b>	<b>85,744,328</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>148,932,589</b>	<b>67,341,951</b>	<b>71,601,312</b>

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 2016	70,899,000	0	70,899,000	47.00	33,322,530
Spring 2017	72,679,600	0	72,679,600	52.50	38,156,790
<b>1100 TOTAL LOCAL TAXES:</b>					<b>71,479,320</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2016	0	0.000	0	0.00	XXXXX
Spring 2017	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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

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

**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 1,2016
06-19-2008	125,200,000	2,000,000
08-05-2010	95,305,000	73,400,000
03-01-2011	197,000,000	185,750,000
11-06-2012	100,000,000	74,000,000
11-06-2012	59,140,000	59,140,000
12-03-2013	100,000,000	76,700,000
12-09-2014	95,000,000	85,775,000
04-08-2015	74,570,000	74,570,000
12-08-2015	90,145,000	90,145,000
<b>TOTAL VOTED BONDS</b>	<b>936,360,000</b>	<b>721,480,000</b>

**B. NONVOTED BONDS**

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2016
<b>TOTAL ALL BONDS</b>	<b>936,360,000</b>	<b>721,480,000 2/</b>

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 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	21,709,199	25,870,000	25,870,000
2000   Local Nontax Support	1,838,309	1,200,000	1,150,000
3000   State, General Purpose	0	0	0
4000   State, Special Purpose	0	0	0
5000   Federal, General Purpose	0	0	0
6000   Federal, Special Purpose	0	0	0
7000   Revenues from Other School Districts	0	0	0
8000   Revenues from Other Entities	0	0	0
9000   Other Financing Sources	105,481,658	100,000,000	100,000,000
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>129,029,166</b>	<b>127,070,000</b>	<b>127,020,000</b>
<b>EXPENDITURES</b>			
10   Sites	3,056,447	1,869,900	83,200,092
20   Buildings	84,681,655	137,329,044	183,424,057
30   Equipment	4,804,312	12,009,545	14,873,885
40   Energy	0	0	0
50   Sales and Lease Expenditures	0	0	0
60   Bond Issuance Expenditures	623,543	0	313,108
90   Debt Expenditures	XXXXX	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>97,180,991</b>	<b>151,208,489</b>	<b>281,811,142</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>10,430,309</b>	<b>11,310,279</b>	<b>12,908,085</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>21,417,866</b>	<b>-35,448,768</b>	<b>-167,699,227</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	199,836,779	176,995,682	224,158,277
G.L.862 Committed from Levy Proceeds	8,286,546	9,130,000	13,837,154
G.L.863 Restricted from State Proceeds	9,956,423	2,106,695	0



Bellevue School District No.405

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	20,360,740	0	0
G.L.890 Unassigned Fund Balance	0	20,568,810	23,909,055
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>238,440,490</b>	<b>208,801,187</b>	<b>261,904,486</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	224,673,440	147,727,273	63,604,407
G.L.862 Committed from Levy Proceeds	10,594,867	5,269,783	6,853,468
G.L.863 Restricted from State Proceeds	3,816,394	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	20,773,655	20,355,363	23,747,384
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>259,858,356</b>	<b>173,352,419</b>	<b>94,205,259</b>

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

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

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

Bellevue School District No.405

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
<b>LOCAL TAXES</b>			
1100   Local Property Tax	21,709,199	25,870,000	25,870,000
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	0	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>21,709,199</b>	<b>25,870,000</b>	<b>25,870,000</b>
<b>LOCAL SUPPORT NONTAX</b>			
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	1,673,047	1,200,000	1,150,000
2400   Interfund Loan Interest Earnings	0	0	0
2500   Gifts and Donations	9,067	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	156,196	0	0
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
2910   E-Rate	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>1,838,309</b>	<b>1,200,000</b>	<b>1,150,000</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	0	0	0
4130   State Matching Funding Assistance, Paid Direct to Districts	0	0	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
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0

Bellevue School District No.405

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6140   Impact Aid-Construction	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6240   Impact Aid-Construction	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	0	0	0
6340   Impact Aid-Construction	0	0	0
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	0	0	0
8500   Nonfederal ESD	0	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	105,467,403	100,000,000	100,000,000
9200   Sale of Real Property	14,255	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	0	0	0
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>105,481,658</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>129,029,166</b>	<b>127,070,000</b>	<b>127,020,000</b>

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 2016	26,000,000	0	26,000,000	47.00	12,220,000
Spring 2017	26,000,000	0	26,000,000	52.50	13,650,000
<b>1100 TOTAL LOCAL TAXES:</b>					<b>25,870,000</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2016	0	0.000	0	0.00	XXXXX
Spring 2017	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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

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

Bellevue School District No.405

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2016-2017

Project Description	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
Construction Projects	154,205,562	4,696,616	149,508,946	0	0	0	0	0	0
Contingency	30,000,000	1,000,000	29,000,000	0	0	0	0	0	0
Facility Improv & Equipment	9,057,272	1,758,000	3,115,272	4,184,000	0	0	0	0	0
Instructional Technology	9,800,000	0	0	0	9,800,000	0	0	0	0
Management & Support Svcs	3,748,308	745,476	1,799,839	266,253	623,632	0	0	313,108	0
Property Purchase	75,000,000	75,000,000	0	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>281,811,142</b>	<b>83,200,092</b>	<b>183,424,057</b>	<b>4,450,253</b>	<b>10,423,632</b>	<b>0</b>	<b>0</b>	<b>313,108</b>	<b>0</b>

Bellevue School District No.405

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
CP-CP-130	OTHER DISTRICT ADMINISTRATOR	0.500	176,680	132,953	153,830.00	76,915
<b>ACTIVITY CODE CP TOTAL</b>		<b>0.500</b>				<b>76,915</b>
<b>PROGRAM TOTAL</b>		<b>0.500</b>				<b>76,915</b>

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

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

3/ Use three decimal places.

Bellevue School District No.405

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
CP-CP-920	CRAFTS/TRADES	3.250	6,786.00	39.10	28.05	34.51	234,172
CP-CP-940	OFFICE/CLERICAL	1.000	2,088.00	32.75	32.75	32.75	68,384
CP-CP-960	PROFESSIONAL	1.000	2,088.00	31.18	31.18	31.30	65,346
CP-CP-980	TECHNICAL	3.500	7,308.00	46.21	32.75	40.19	293,677
CP-CP-990	DIRECTOR/SUPERVISOR	5.550	11,588.40	68.04	39.10	51.69	599,019
<b>ACTIVITY CODE CP TOTAL</b>		<b>14.300</b>					<b>1,260,598</b>
<b>PROGRAM TOTAL</b>		<b>14.300</b>					<b>1,260,598</b>

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

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

3/ Use three decimal places.

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 1,2016	(4) Principal Payments in FY 2016-2017	(5) Interest Payments in FY 2016-2017	(6) Outstanding Balance at Aug 31, 2017 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2016-2017	Interest Payments in FY 2016-2017	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

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

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

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



Bellevue School District No.405

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
REVENUES AND OTHER FINANCING SOURCES			
1100   Local Property Tax	0	0	0
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	0	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	7,564	7,839	7,101
2500   Gifts and Donations	0	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	0	0	0
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
3600   State Forests	0	0	0
4100   Special Purpose-Unassigned	0	0	0
4300   Other State Agencies-Unassigned	0	0	0
4499   Transportation Reimbursement Depreciation	785,812	708,172	612,159
5200   General Purposes Direct Federal Grants-Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
6100   Special Purpose-OSPI Unassigned	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6300   Federal Grants Through Other Entities-Unassigned	0	0	0
8100   Governmental Entities	0	0	0
8500   NonFederal ESD	0	0	0
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	3,500	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
<b>A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)</b>	<b>796,876</b>	<b>716,011</b>	<b>619,260</b>
<b>B. 9900 TRANSFERS IN (from the General Fund)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>C. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>796,876</b>	<b>739,511</b>	<b>619,260</b>

Bellevue School District No.405

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
<b>EXPENDITURES</b>			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	821,393	1,296,569	1,262,017
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
<b>D. TOTAL EXPENDITURES</b>	<b>821,393</b>	<b>1,296,569</b>	<b>1,262,017</b>
<b>E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>F. OTHER FINANCING USES (G.L.535) 3/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)</b>	<b>-24,517</b>	<b>-557,058</b>	<b>-642,757</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,709,099	1,567,796	1,405,210
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
<b>H. TOTAL BEGINNING FUND BALANCE</b>	<b>1,709,099</b>	<b>1,567,796</b>	<b>1,405,210</b>
<b>I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,684,582	1,010,738	762,453
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
<b>J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/</b>	<b>1,684,582</b>	<b>1,010,738</b>	<b>762,453</b>

**Bellevue School District No.405**

**SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET**

- 1/ Includes interest portion of purchase contracts.
- 2/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.
- 3/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer out resources to the DSF.
- 4/ Amount on Line J must be equal to or greater than all restricted fund balances.

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 2016	0	0	0	0.00	0
Spring 2017	0	0	0	0.00	0
<b>1100 TOTAL LOCAL TAXES:</b>					<b>0</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2016	0	0.000	0	0.00	XXXXX
Spring 2017	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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

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

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 1,2016	(4) Principal Payments in FY 2016-2017	(5) Interest Payments in FY 2016-2017	(6) Outstanding Balance at Aug 31, 2017 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2016-2017	Interest Payments in FY 2016-2017	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

2/ Budget expenditures on Page TVF 1 under 34 - Transportation Equipment Major Equipment

3/ Budget as part of 91 Principal or 92 Interest, as appropriate.

4/ Budget as Other Financing Source in Revenue Account 9500 on Page TVF1.